



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FY 2009-10 FINAL BUDGET

Board of Supervisors

Bob Buster

Supervisor, First District

John Tavaglione

Supervisor, Second District

Jeff Stone

Supervisor, Third District

Roy Wilson

Supervisor, Fourth District

Marion Ashley

Supervisor, Fifth District

Prepared by

Bill Luna

County Executive Officer

RIVERSIDE COUNTY BOARD OF SUPERVISORS



JEFF STONE
3RD DISTRICT
CHAIR



BOB BUSTER
1ST DISTRICT



JOHN TAVAGLIONE
2ND DISTRICT



ROY WILSON
4TH DISTRICT



MARION ASHLEY
5TH DISTRICT



County of Riverside

FY 2009-10
FINAL BUDGET

*Presented by
Bill Luna
County Executive Officer*

on June 30, 2009

to the
COUNTY BOARD OF SUPERVISORS

*First District..... Supervisor Bob Buster
Second District Supervisor John Tavaglione
Third District Supervisor Jeff Stone, Chair
Fourth District..... Supervisor Roy Wilson
Fifth District Supervisor Marion Ashley*

*Robert E. Byrd, CGFM
County Auditor-Controller*

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Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

June 24, 2009

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 09/10 Final Budget Recommendations

Board Members:

On May 4 and 5, 2009, the Board unveiled the FY 09/10 proposed budget. Board members discussed the coming year's financial condition, service needs and budget objectives, and directed the Executive Office to return with the documents and recommendations necessary to adopt the final budget. Attached for your consideration and approval is my recommended FY 09/10 final budget, consisting of the proposed budget together with the changes recommended by your Board during budget hearings.

The Board confirmed about \$58.4 million in additional county spending priorities during budget hearings. Adjustments for these priorities are incorporated into the final budget. Three departments – District Attorney, Fire and Sheriff – accounted for 80 percent of this adjustment, reflecting the Board's continuing commitment to public safety. On adoption of the recommendations in the final budget, the structural deficit will increase by \$30.6 million to \$50.6 million. In addition to these priorities, increases of \$15 million for contingency and \$1 million for court facility maintenance are incorporated into the final budget.

This budget is constructed based on important assumptions that, if unrealized, will require additional cuts or layoffs. Those assumptions include the following:

- All department heads will meet budget targets, as any deviation consumes precious reserves and puts the programs and personnel in other departments at risk
- Riverside County will not backfill reductions in state program funding
- Enhancements in the final budget decreased the need for layoffs; however even in the best scenario, some layoffs will be necessary
- Labor concessions will reduce labor cost by 10 percent or else further cuts or additional layoffs will result

- Further cuts to net county costs and labor concessions from additional bargaining units will be needed in FY 10/11 to balance the budget
- The community improvement designation has been funded at \$3.4 million so that Board members can revisit the appropriate funding level

Calling this year's budget process a challenge would be an understatement. The overnight loss of \$130 million for general fund purposes (from a base of \$750 million) makes for difficult choices. The Board is moving to restructure government over the next several years. However, questions still remain about next year's budget.

As of today, we have not completed the Tax and Revenue Anticipation Notes (TRANS) issuance because investors are uncertain about our FY 09/10 budget and unsure how the state's financial situation will affect cities and counties. Reluctance persists despite the fact that our short-term rating was confirmed in the highest rating category and our long-term rating was confirmed at AA. Our options include a combination of internal borrowing and selling notes on the open market. This makes managing our cash position all the more challenging given the recent announcement from Controller John Chiang that the state will likely run out of cash on July 28.

We expect to adjust the FY 09/10 budget as we measure progress against budgeted targets, especially during the first quarter. Additionally, reduced state funding and the state's shift of local revenue to resolve its massive deficit will require significant changes.

Recent reports indicate the state might take the county's portion of Prop. 42 revenue for the first two quarters, plus the Highway Users Tax Account local share. That would drastically reduce county transportation funds, including resources for routine road maintenance and repair.

Finally, we must continue to exercise fiscal discipline. I recommend that the Board maintain its hiring freeze until the budget situation improves significantly. Further, I ask the Board to reaffirm its budget policy and direct department heads to make general fund budget requests that increase net county cost (NCC) only in the quarterly reports or during budget preparation. In this way, we can evaluate requests for additional NCC against the latest economic information and the county's changing budget outlook.

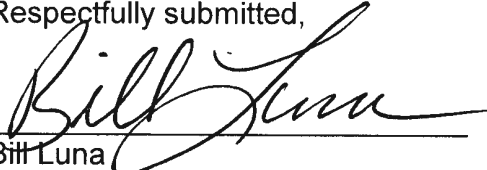
I will update the Board frequently about the effect of state budget actions on county operations.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

- 1) Approve the FY 09/10 proposed budget from May 4, effective July 1, 2009, including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8808 authorizing new position levels (included in the proposed budget report as Attachment A), and the associated fixed assets and vehicle requests;

- 2) Approve Resolution No. 2009-201 (Attachment A) adopting the FY 09/10 final budget including all elements approved as the proposed budget as well as final budget changes in authorized positions (Attachment C), amending the existing Ordinance 440;
- 3) Approve Resolution No. 2009-240 (Attachment B) confirming the occurrence of a public (Beilenson) hearing;
- 4) Approve the recommendations on policy items and technical changes (Attachment D);
- 5) Approve the updated summary budget schedules (Attachment E);
- 6) Direct department heads to defer general fund budget requests that increase net county cost to quarterly reports or during budget preparation; and,
- 7) Direct department heads to work closely with the Executive Office, the Auditor-Controller and OASIS financial staff to report and monitor cash flows, particularly intergovernmental receivables.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Bill Luna", written over a horizontal line.

Bill Luna
County Executive Officer



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Board of Supervisors

RESOLUTION NO. 2009-201

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE
ADOPTING THE FISCAL YEAR 2009/2010 BUDGET

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 30, 2009, that pursuant to Sections 29080 through 29092 of the Government Code, the final budget of the County of Riverside, including all districts, agencies and authorities governed by this Board, is hereby adopted for Fiscal Year 2009/10, in accordance with the financing requirements of the proposed budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearings commenced on May 4, 2009, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation; and
- (i) Amendment of Ordinance No. 440 regarding authorized positions by budget unit.

BE IT FURTHER RESOLVED that within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges and the subobject of Fixed Assets for Equipment, for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure, within the limits of the total appropriation for the specified object or subobject, by the official responsible for that budget unit except as otherwise provided by procedures adopted by the Board of Supervisors.

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FORM APPROVED COUNTY COUNSEL
BY: *[Signature]*
DATE: 6/24/09
BY: BAMELA QWALLS



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Board of Supervisors

County of Riverside

RESOLUTION NO. 2009-240

RESOLUTION OF THE BOARD OF SUPERVISORS
OF THE COUNTY OF RIVERSIDE
CONFIRMING THE OCCURRENCE
OF A PUBLIC (BEILENSON) HEARING

WHEREAS, the Board of Supervisors scheduled a public hearing, also known as a Beilenson Hearing, on May 4, 2009, to consider proposed reduction of medical services at certain Riverside County Department of Public Health Family Care Centers and California Children Services as required by Health & Safety Code section 1442.5, subd. (a);

WHEREAS, public notice of the May 4, 2009 hearing was given as required by Health & Safety Code section 1442.5, subd. (a);

WHEREAS, the public hearing occurred at the time and place set forth in the public notice during which the Board of Supervisors received public comment and information on the proposed reduction of medical services; now therefore,

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 30, 2009, that prior to its decision on the proposed reduction of medical services at certain Riverside County Department of Public Health Care Centers and California Children Services, the Board of Supervisors held a public hearing as required by Health & Safety Code section 1442.5, subd. (a).

FORM APPROVED COUNTY COUNSEL

BY: B. T. Miller, Jr. 6/24/09
BEAUFORD T. MILLER, JR. DATE



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EXECUTIVE SUMMARY

In this final budget, the Board will add \$53.8 million in new spending authority. Following budget hearings, Board priorities were applied to departments' funding requests. Those priorities demonstrated continued strong support for public safety. Per Board direction during budget hearings, requests from the Sheriff's Department, District Attorney's Office, Fire Department, Planning and California Children's Services were given priority. In addition to these priorities, adjustments of \$15 million for contingency and \$1 million for court facility maintenance have been incorporated into the final budget. The FY 09/10 final budget incorporates \$31.8 million in reserves, \$15 million of new beginning fund balance and \$7 million of new revenue. When the proposed budget was considered, the county had a \$20 million structural deficit. The final budget includes a \$50.6 million structural deficit.

Maintaining financial benchmarks and eliminating the county's structural deficit are key objectives that form a foundation for future budget strategies. We expect the economy will continue to slow and that no additional revenue will be available in FY 09/10 to expand services. Moreover, we should be prepared for further loss of revenue. The Executive Office does not intend to waver from conservative revenue estimates until revenue exceeds those levels, nor increase the structural deficit by using one-time funds to cover ongoing costs.

Therefore, department heads should manage spending to prevent any additional demand on the general fund. They also should hold general fund budget requests until each quarterly report, when they can be evaluated in the context of the latest economic data, departmental needs and any new resources. Budget overruns consume precious reserves and put the programs and personnel of other departments at risk.

The Executive Office continues its practice of using the most current data to update general fund revenue expectations. In the general fund, the county should recognize an additional \$1 million in Teeter reserve funds. The Assessor reports that properties are changing ownership faster than previously anticipated, generating an additional \$1.2 million in document transfer taxes.

Updated analysis indicates that we can expect an additional \$15 million in year-end unreserved fund balance. These are considered one-time funds and will not offset our structural imbalance. These funds are appropriated to contingency, thereby restoring appropriations for contingencies to the Board-approved benchmark level. FY 09/10 beginning fund balances reported in budget schedules 1-3 and 13-15 (Attachment D) will be updated for the printing of the final budget when the year is officially closed and year-end balances are certain.

Newly authorized spending levels will mitigate most of the 973 layoffs identified in the proposed budget and detailed in the third-quarter budget report. Significant layoffs still will be needed in departments that are absorbing reduced net county costs while, at the same time, revenue from the state or other sources is declining. These include Animal Control, Child Support Services, Human Resources, Mental Health, Public Health and others. Close to 175 layoffs are expected but state budget impacts will likely increase this number. Even with

enhanced funding the need to reduce positions in the Sheriff's Department and the District Attorney's office is still likely. Those reductions are being deferred while those departments develop their own plans and until the effects of early retirement offers to public safety employees are determined.

Union negotiations continue with SEIU, RSA-Probation and Deputy District Attorneys. At the Board's direction, management compensation will be cut 10 percent beginning July 2, 2009. Though there is no agreement with these three unions, this budget incorporates the general fund savings that would result from settlements that reduce personnel costs by 10 percent. Further adjustments could be needed depending on the details of final agreements between the Board and unions. In the event that agreements fall short of the expected 10 percent target, managers in general fund departments will be expected to make up the difference through operational changes or layoffs. Managers have been advised to prepare layoff lists and make other plans in the event they are needed. We have targeted July 28 as the deadline to finalize labor contracts.

Indications are that the local economy will bottom out and begin a slow recovery within the next year or two. Nonetheless, our long-range projection shows discretionary revenue will erode in FY 10/11 primarily due to the time lag inherent in California's assessment regulations. Department heads are urged to prepare for another round of budget cuts – currently estimated at 10 percent – in the FY 10/11 budget. Neither new personnel nor new ongoing costs should be added unless they can be sustained without further general fund assistance.

Managing the county's cash position is essential in maintaining a sound financial status and a key component in the credit rating process. A strong rating is essential to market access for long-term capital funding and cash management funding. The county participates regularly in both markets. Although we do not anticipate borrowing for capital projects in the near term, we structure short-term borrowing to enhance our cash position annually. The county uses Tax and Revenue Anticipation Notes (TRANS) and funds Teeter advances by issuing Teeter Notes. Open market borrowing is our preferred alternative to internal borrowing because of the lower cost of the tax-exempt market compared to the higher cost of borrowing internally.

As of today, we have not completed the TRANS issuance because investors are uncertain about our FY 09/10 budget and unsure how the state's financial situation will affect cities and counties. Reluctance persists despite the fact that our short-term rating was confirmed in the highest rating category and our long-term rating was confirmed at AA. Our options include a combination of internal borrowing and selling notes on the open market.

This situation makes managing our cash position more challenging, given the recent announcement from state Controller John Chiang. In his June 20 letter to the governor and legislative leaders, Chiang said, "In the absence of legislative action, the State will not have sufficient cash to meet all of its payment obligations on July 28. By July 31, the cash deficit will increase to a negative \$2.78 billion." The state has relied increasingly on deferrals as a budgetary tool to shift payments into subsequent fiscal years. It is likely that this year's state's budget will incorporate some deferrals to manage cash flow. The state's legislative analyst

has concluded that external borrowing will not sufficiently address the state's first half shortfall because the need for cash will outstrip investor demand.

Any disruption in county payments from the state, either temporary or permanent, will require adjustments. A deferral that jeopardizes our ability to maintain core discretionary programs could require that we suspend programs for which state funding is withheld.

A permanent cut in state funding will force us to reduce those state programs unless we choose to make corresponding reductions to discretionary funding for core county services.

As of today, the state has not finalized its budget. Despite many proposals, consensus on the state budget is unclear other than the unanimous expectation it will be significantly smaller. The Executive Office and department heads will analyze the state budget's effects immediately after adoption and will return to the Board during the first quarter with proposed budget adjustments.

BALANCING THE FINAL BUDGET

The county's final budget solution incorporates additional cuts to NCC, assumed labor savings through labor concessions, and the use of reserves. In lieu of across-the-board cuts, some specific NCC allocations were eliminated. In some cases these cuts are temporary, particularly for the county medical center where redevelopment tax increment (\$6 million) will be used to backfill the cut. The same applies for the Assessor's Office, where the use of restricted reserves (\$2 million) will temporarily relieve part of the general fund's annual NCC obligation. Funds originally appropriated within Mental Health and Detention Health, for expansion at the Smith Correctional Facility, have been cut (\$934,974). Deferred maintenance was cut by \$1.2 million and community improvement funds were reduced by \$600,000 (15 percent).

Estimated labor savings for bargaining groups with open contracts (SEIU, deputy district attorneys and probation safety) as well as management, confidential, and unrepresented assume a 10 percent reduction in labor costs. The net savings for the general fund is expected to total \$18 million. Salary and benefit costs for each budget unit in the general fund were reduced dependent on the specific number of personnel in each bargaining group, and further reductions to NCC were made based upon the percentage of funding supplied by the general fund.

FINAL BUDGET CHANGES (Items Raised at Budget Hearings)

Sheriff's Department

During budget hearings the Board indicated a desire to soften the impact of cuts to the Sheriff's Department budget. The Sheriff's Department and other public safety departments faced the prospect of NCC cuts much deeper than 10 percent when Prop. 172 reductions were considered. Specifically, the Board wanted to reduce the effect of the projected \$65.2 million deficit the sheriff presented. As a balance between maintaining service levels and spreading the sacrifice across all departments, the final budget includes \$43.2 million beyond recommendations in the proposed budget. The difference, about \$22 million, represents the

proposed 10 percent cut to NCC. The additional funding includes the backfill of lost Prop. 172 funds, reinstatement of the five percent NCC cut from FY 08/09, costs for known contracted cost-of-living allowances for safety employees, and costs associated with the implementation of an 84-hour vs. an 80-hour work schedule.

At this juncture the number of authorized positions has not been reduced. Determining best methods to meet budget targets should be left to the Sheriff's Department. If spending reductions are not made, the Board would have no choice but to reduce authorized positions. That step would conform to the principle that elected department heads are responsible for allocating resources within their departments while the Board has ultimate authority to set appropriations and control spending. The Executive Office will monitor expenditures monthly during the first quarter and report to the Board, as needed, before submitting the first-quarter budget report.

District Attorney's Office

The Board also wanted to reduce the effect of the \$11.9 million deficit in the District Attorney's budget request. As a balance between maintaining service levels and spreading the sacrifice across all departments, the final budget includes \$5 million beyond recommendations in the proposed budget. The difference, about \$6.8 million, represents the proposed 10 percent cut to NCC.

The additional funding includes the backfill of lost Prop. 172 funds. The approach to approved positions mirrors the approach on the Sheriff's Department budget. The Executive Office will monitor expenditures monthly during the first quarter and report to the Board, as needed, before submitting the first-quarter budget report.

As previously mentioned, the county's final budget solution incorporates additional cuts to NCC from assumed labor savings through labor concessions. These cuts were applied across departments, with the notable exception of the Public Defender's Office, as discussed on page six. Assuming labor union negotiations end as projected, salary savings (\$5 million) will fully cover the budget increase.

Fire Protection

During budget hearings, the Board ordered a \$7 million adjustment in the Fire Department budget to keep fire stations open. The Fire Chief indicated he could sustain cuts in other areas to reduce the department's reliance on the general fund. The associated appropriations are incorporated into the final budget; however, in recent days the Fire Department has indicated that a portion of expected savings from furloughs of state employees will be lower than expected. An update on the Fire Department's budget will be presented to the Board in the first-quarter budget report.

California Children's Services (CCS)

During budget hearings the department requested changes to the proposed budget and funding for positions in order to maintain existing core services of the CCS program. Adjustments in the final budget, directed by the Board, increase net county cost by \$1 million and reinstates 18 positions. The department will monitor state funding for this program and will

report back to the Board in the event the state does not pay its share.

TLMA: Planning

During budget hearings the department requested \$2 million in additional funding for advanced planning activities. The Board agreed and an additional \$2 million is reflected in the final budget. The department now reports that the funding will not cover all the advanced planning activities. The department has, therefore, prioritized projects based on mandates, board policy and the amount of other funding sources for various projects. The department was able to avoid layoffs by combining Board-approved funding with the recent short-term trend of stable deposit-based fee revenue. Any funding reduction might lead to layoffs. Any additional planning work should not be undertaken unless additional funding is available. Long-term, the county should look into a more stable source of funding for advanced planning activities.

OTHER FINAL BUDGET CHANGES

It is not unusual for departments to submit requests for budget adjustments that do not affect the general fund. These routine adjustments are incorporated into the final budget and described in more detail below.

COMMUNITY HEALTH AGENCY

Public Health

The department considered closing two health clinics while preparing the proposed budget. However, during the Beilenson Hearings on May 4, the department recommended that all 10 clinics remain open but with fewer appointments available. Based on the proposal, the department's budget has been revised.

The federally funded Supplemental Nutrition Program for Women, Infants, and Children (WIC) received additional caseload funding. To accommodate the increase, expenses and revenues have been adjusted in the final budget. In addition, the number of authorized positions has been increased by 13 to better reflect organizational changes and additional staff needed to provide services.

Health Administration

Agency Administration has restructured to better reflect the actual number of retirees and adjustments reflected in the budgets of Public Health, CCS and Animal Services. Three positions were added into the final budget after some higher paid classifications were eliminated.

Department of Animal Services

The department reports progress in negotiating some city contracts, and associated adjustments were incorporated into the final budget, reflected as increases in revenue and expenses. Once contract amounts are finalized, the department will report in the first quarter if additional adjustments are necessary. The department incorporated an increase in appropriations to retain three positions in anticipation of amended contracts.

Court Facilities

The Board approved a \$1.1 million transfer of appropriations on May 19, 2009 (Item 3.9). These funds represent an increase in the county's ongoing requirement to support operations, maintenance, utilities and insurance for all court facilities transferred to the state. At this point, that includes all facilities. The ongoing costs are an estimated \$3 million annually. Additionally, the county must pay a proportional share of repairs or system replacements that the Administrative Office of the Courts deems essential for buildings in which a county presence continues. During prior fiscal years, extensive work needed at the Larson Justice Center included major repairs to the heating, ventilation and air conditioning systems, door replacement and fire-alarm upgrades.

OTHER BUDGET ISSUES

Probation

The Probation Department, Sheriff's Department, District Attorney and the Fire Department, receive public-safety sales tax revenue (Prop. 172). In FY 09/10, the Probation Department's revenue was reduced 21 percent (\$5.6 million) due to reduced sales taxes collected statewide. Although the department's budget is balanced by using one-time funds, some anticipated cost savings will likely not materialize. If not funded, these costs will adversely impact service delivery. Recent information also indicates that new costs (victim restitution services staffing and institution fiscal contracts) were not included in the budget. Further, 13 sworn employees retired in calendar year 2008. Their positions were not refilled, resulting in a drastic reduction in services. The department requests that the Board consider restoring lost Prop. 172 revenue to ensure core services are provided. A formal request will be incorporated into the first-quarter budget report.

Public Defender

To meet the budget target, the Public Defender would have been forced to cut 65 positions. This would have increased the number of cases for which the office declared it was unavailable, and for which conflict panel or private attorneys were appointed. As reported to the Board of Supervisors (Item 3.10) on June 23, 2009, Feasibility of an Alternate Public Defender's Office, the average cost per case handled by the Public Defender is lower than alternative methods of providing legal services to indigents. As a result, the final budget recommends no additional cuts to the Public Defender and allows the department to retain anticipated savings from employee concessions (an estimated \$2.4 million). While much less than the \$4.3 million the Public Defender would need to fully fund all authorized positions, the \$2.4 million will allow current staff (289 people) to remain employed while additional analysis is performed. Over the next few months, the Executive Office will continue to weigh the costs of an alternate Public Defender's Office and the conflict panel contracts, which are being put to bid this summer. Further recommendations on Public Defender funding will be made in the first- or second-quarter report.

ADOPTED BUDGET APPROPRIATION SUMMARY

Table 1 reflects all the appropriation changes between the proposed budget and the final adopted budget. Appropriation changes are depicted by fund type. Within the governmental fund group, \$53.8 million in additional appropriations is being added. Outside the governmental fund group, no appropriation changes were made.

Table 1				
Adopted Changes to Appropriations				
(In Millions)				
	09/10 Proposed Budget	09/10 Adopted Budget	Dollar Change	Percent Change
Governmental Funds				
General fund	\$2,492.2	\$2,544.9	\$52.7	2.1%
Special revenue funds	476.4	476.5	0.1	0.01%
Debt service funds	45.6	45.6	0.0	0.0%
Capital project funds	597.5	598.5	1.0	0.2%
Total county operating budget	3,611.7	3,665.5	53.8	1.5%
Proprietary Funds				
Internal service funds	287.4	287.4	0.0	0.0%
Enterprise funds	527.6	527.6	0.0	0.0%
Total proprietary fund budgets	815.0	815.0	0.0	0.0%
Special District Budgets				
Community redevelopment	326.9	326.9	0.0	0.0%
IHSS Public Authority	3.5	3.5	0.0	0.0%
Parks District	33.7	33.7	0.0	0.0%
Service areas	19.8	19.8	0.0	0.0%
Flood Control	148.5	148.5	0.0	0.0%
Waste District	5.5	5.5	0.0	0.0%
CORAL	64.8	64.8	0.0	0.0%
Total special district budgets	602.7	602.7	0.0	0.0%
Total gross appropriations	\$5,029.4	\$5,083.2	\$53.8	1.1%

ADOPTED BUDGET FINANCING SOURCE SUMMARY

Very few revenue changes were incorporated into the final adopted budget. In the general fund, \$7 million in new revenue was budgeted along with additional fund balance of \$15 million, \$27.7 million from the cancelation of funds within the reserve for economic uncertainty, and \$2 million from the cancelation of restricted reserves. Within the special revenue fund group, \$51,346 in new revenue was budgeted. Capital-project financing was made available (\$1 million) by reversing a planned reserve increase (\$619,969) and in lieu, a \$428,859 reserve cancellation.

Table 2					
Adopted Changes to Financing Sources					
(In millions)					
Total Sources	Fund Balance and Reserve Cancellations		Financing Sources (Revenue)		Total Available Financing
	Proposed	Adopted	Proposed	Adopted	Adopted
General fund	87.0	131.7	2,409.7	2,416.6	2,548.3
Special revenue funds	17.0	17.0	460.8	460.9	477.8
Debt service funds	0.0	0.0	45.6	45.6	45.6
Capital project funds	225.0	225.4	373.1	373.1	598.5
Internal service funds	33.9	33.9	253.5	253.5	287.4
Enterprise funds	63.5	63.5	464.1	464.1	527.6
Special district funds	68.5	68.5	534.8	534.8	603.3
	<u>\$494.9</u>	<u>\$540.0</u>	<u>\$4,541.6</u>	<u>\$4,548.6</u>	<u>\$5,088.6</u>

ADOPTED DISCRETIONARY RESERVE SUMMARY

In order to simplify and clarify the reporting of discretionary reserves, some reserves were transferred into the reserve for economic uncertainty. Transfers were made for funds originally set aside for PSEC (\$27.1 million), capital projects and land banking (\$5.7 million), and CAC maintenance (\$1.2 million). Total transfers into the reserve for economic uncertainty exceed withdrawals by \$6.3 million. Future funding for the PSEC project will be advanced from the tobacco securitization fund. As insurance against any negative state actions (suspension of Prop. 1A), \$45 million of the reserve for economic uncertainty should not be used to backfill any county services. Community improvement funds, which were already reduced by \$1 million in the proposed budget, were reduced another \$600,000 in the final budget, making that total designation \$3.4 million.

Table 3

General Fund Discretionary Reserves and Designations
 (In Millions)

Name	08/09 Expected Ending Balance	Proposed Changes	Adopted changes	09/10 Remaining Balances
Designations:				
Capital projects	38.3	(32.6)	(5.7)	0.0
Economic uncertainty	97.7	(29.3)	6.3	74.7 *
PSEC 800 MHz	27.1		(27.1)	0.0
DPSS - CalWorks incentive	8.2			8.2
DPSS realignment growth	6.9			6.9
SB90 deferred state revenue	3.6			3.6
Property tax system replacement	9.6			9.6
Community improvement	0.0	4.0	(0.6)	3.4
Probation	2.3	(2.3)		0.0
CAC maintenance	1.2		(1.2)	0.0
Sub total	194.9	(60.2)	(28.3)	106.4

* Includes \$45 million earmarked for suspension of Prop. 1A

GENERAL FUND BEGINNING FUND BALANCE AND CONTINGENCY

The FY 09/10 beginning fund balance was estimated to be \$10 million in the proposed budget. This balance was to come from contingency funds left over and unspent at the end of the previous fiscal year. These funds, plus an additional \$5 million withdrawn from the reserve for economic uncertainty, were used to reestablish contingency at \$15 million. This funding level is about two percent of discretionary revenue, while the Board's target is to fund contingency at four percent.

At this time, and without excessive speculation, the Executive Office recommends increasing the estimated FY 09/10 beginning fund balance to \$25 million and to appropriate the additional funds within contingency. The increased fund balance will come from several sources: 1) the reimbursement of \$5 million for an advance to the OPEB trust; 2) savings of about \$3 million in the contributions to other funds budget; 3) savings of about \$2 million in debt service payments; and, 4) \$5 million in departmental savings resulting from the Board's approval of early retirement, the maximum fill rate and the hiring freeze. It is difficult to estimate year-end departmental savings related to retirements. Considering the cost of accrued leave payouts, the actual amount could vary. A final reconciliation will be presented to the Board with the first-quarter budget report.

Other Executive Office reviews in process could yield additional savings but it would be prudent to report these savings in the first quarter when final numbers are available. The savings could be substantial but should be viewed as one-time money, appropriate for building our reserves. Several promising areas include:

- Additional year-end departmental savings
- A review of the capital project fund will yield a list of projects that can be closed out or suspended with a savings of \$10-15 million
- A review of the use of departmental reserves will take several more months to complete but could yield significant savings
- SCRAPE efficiencies have been studied and refined since they were suggested by Supervisor Stone and their recent implementation will reap significant savings during the new year
- Recommended policy changes regarding the use of county cars will be brought to the Board for approval in July
- Several departments projected large year-end overruns. The departments' effort to cut costs and minimize losses looks encouraging and could yield significant savings. The first-quarter budget report will include an update on these efforts to improve one-time resources.



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

May 4, 2009

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 09/10 Proposed Budget

Board Members:

Attached is my FY 09/10 proposed budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2009.

The proposed budget includes several sobering steps: the equivalent of 675 layoffs in law-enforcement departments, closure of seven fire stations and the certainty of more cuts to come in subsequent fiscal years. Early retirements may offset some layoffs and, wherever possible, displaced employees will be offered similar positions in other divisions. Still, the picture is as dismal as the County has faced in many years.

Making difficult news more dire, the state budget will loom as a danger even after the Board approves the County's final budget.

Budget hearings open today, May 4, and will include Beilensen Hearings to address the cutbacks in health services. All hearings should be concluded by end of the day. A few departments will present testimony and any budget changes the Board directs will be incorporated into the final budget after budget hearings close. The final budget is planned for adoption on June 16.

Public policy makers across the globe are grappling with the sudden and sharp downturn in economic activity. From the conference halls of the G-20 to the town councils of rural America, the economy is topic No. 1. The extent of the impact on U.S. local governments has led Moody's to take the unprecedented step of assigning a "negative outlook" to the entire sector.

The rapid and unprecedented decline in the local housing market has forced us to present an austere budget, reflecting across-the-board cuts in general-fund support (net county costs) of at least 10 percent. In addition to the 10 percent cut, some departments, such as

Fire, District Attorney, Sheriff, and Probation have seen other departmental revenue – primarily public-safety sales tax – fall significantly.

Consequently, the proposed budget, in order to be balanced, incorporates substantial cuts in a number of key departments, most notably the Sheriff's Department. The depth of those cuts raises serious questions as to whether a public safety emergency would result. It is our hope that in concert with the Sheriff a comprehensive review of operations will identify significant cost reductions that can be implemented. The Board has ultimate authority to set the spending limits and the number of personnel across all county departments. The use of resources once allocated, is at the discretion of the elected department head.

The alternatives of spending all remaining reserves or eviscerating other core services and support functions also are unpalatable, setting up a fiscal emergency in the absence of a resolution. Reserves already are being used in this budget to blunt the impacts of cuts. The use of additional reserves will increase our structural imbalance.

Cooperation with employee bargaining groups is essential if we are to adopt a final budget, with fewer cuts to public protection.

This budget was built on conservative principles, recognizing the current adverse economic conditions. Over the last six months we have taken a number of steps as a prelude to meeting the challenges of this budget. These steps include:

- Capping employment with the maximum fill rate (MFR) in December and the subsequent hiring freeze;
- Reducing the size of the workforce through early retirement;
- Providing a management resolution update, effective April 14, 2009, setting the stage for cooperation with the unions;
- Providing a vehicle policy update;
- Delaying capital projects.

Key budget highlights follow:

- The budget submitted by the Sheriff's Department includes cuts totaling about \$75 million and about 575 layoffs (total layoffs may be reduced by early retirements);
- The District Attorney's budget was submitted \$12 million over target and required an equivalent amount of cuts, which equates to about 100 layoffs (total layoffs may be reduced by early retirements);
- The budget has a modest structural deficit of \$20 million;
- The Fire Department budget includes the closure of 7 fire stations;
- Department managers have been directed to plan for additional cuts in FY 10/11 and FY 11/12, and to consider this before filling positions or making any new budget commitments;
- Wherever possible, displaced employees will be offered similar positions in other divisions in order to avoid layoffs. This situation is being closely monitored and an update will be provided to the Board in the first quarter budget report;

- Reserves and designations were used in FY 09/10 as a backstop against deeper general fund cuts, allowing a more gradual reduction plan. The reserve for economic uncertainty is at \$68 million (including \$45 million to protect against a Prop. 1A suspension), the capital project designation is at \$6 million, and contingency is funded with \$15 million. Upon approval of the proposed budget, general fund discretionary reserves will total \$135 million;
- Departments are doing everything possible to maintain service levels despite their general fund cut of 10 percent;
- Funding of \$4 million was set aside in the community improvement fund.

Only after the state's final budget is approved, will we be able to accurately assess how it will affect our county. It would be prudent to expect that further adjustments will be needed after the state budget passes.

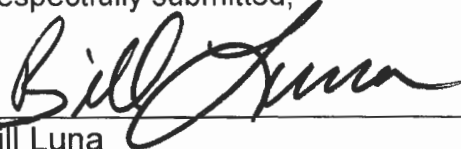
Without question, we are looking at several difficult budget years. As we move forward it is important that we look beyond cuts to "right-size" county services and use this opportunity to restructure how we deliver services. That effort is already underway in a number of departments.

Following is my executive summary portraying the differences between this year's and last year's budget.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

Approve the FY 09/10 proposed budget effective July 1, 2009, including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8808 authorizing new position levels (included in this report as Attachment A), and fixed assets and vehicle requests; tentatively schedule adoption of the final budget for Tuesday June 16, 2009; and, open budget hearings.

Respectfully submitted,



Bill Luna
County Executive Officer



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RESOLUTION NO. 440-8808

BE IT RESOLVED BY THE Board of Supervisors of the County of Riverside, State of California, in regular session assembled on May 4, 2009 that pursuant to Section 5.A of Ordinance No. 440, the County Executive Officer is authorized, with an operative date of July 01, 2009, to make changes to the existing Departmental Section of Ordinance No. 440 as listed in Attachment A (Schedule 20) to the FY 09/10 Proposed Budget, a copy of which is attached hereto and by this reference made a part hereof.

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EXECUTIVE SUMMARY

The budget is balanced, but contains a \$20 million structural deficit. Since general fund revenue has fallen, program costs are now higher than available discretionary revenue. A 10 percent general fund cut is necessary this year to partially close the gap between ongoing costs and ongoing revenue. In addition to this cut, reserves and designations will need to be drawn down about \$29 million to fund Board commitments and to balance the general fund budget.

The county's proposed budget was compiled 30 days in advance of the normal timeline and budget hearing will begin almost two months before the beginning of the new fiscal year. This additional time was created in the process for two important reasons:

- The complications faced by the Board this year are extreme. In particular, this county has never before seen the possibility of both a public safety and a fiscal crisis. The extra time will allow for enough deliberation about and incorporation of needed changes into the final budget.
- With the \$100 million precipitous drop in local resources, cuts to county services are inevitable. Given the high importance of meeting reduced budget targets and not perpetuating our cyclical deficit, the additional time will be used by departments to plan and deploy cost cutting measures before the beginning of the fiscal year.

In addition to the 10 percent cut, other cost containment measures include the elimination on ongoing funding for capital projects and the establishment of contingency funds \$10 million below the board-approved benchmark. These efforts freed about \$24 million for other general funded operations.

While some discretionary reserves remain (\$135 million), 50 percent are earmarked for critical projects and priority functions. Earmarks include funding for the public safety enterprise communication project (\$27 million) and the integrated property tax replacement project (\$9.6 million). While all of these funds are at the Board's discretion, draw downs in support of ongoing services will only temporarily stay the repercussions of permanently lost resources countywide. Without additional drastic cuts or a miraculous turnaround in the economy, deferring cuts could force the county into a financial failure. In addition, being forced to backfill the state's budget gap under Prop 1A is ever more likely. This temporary loss of revenue to the county will likely total around \$45 million. A complete list of the county's discretionary reserves can be found in Table 5.

The seeds of our current economic dislocation lay in "easy money" resulting from low interest rates and relaxed lending standards. The ready availability of credit drove up consumer spending and real estate prices to unsustainable levels. The bursting of that bubble locally translates to falling assessed valuations, reduced sales tax income since incomes and access to credit has fallen, and reduced interest income on our invested funds since the Fed has slashed rates.

The year-to-year decline in discretionary revenue is projected to be \$100 million. That decline is composed of a \$75 million drop in property-related taxes, \$3 million in sales taxes, and a \$19 million reduction in interest income. The property tax figure is based upon the Assessor's preliminary Prop 8 analysis, as reported to the Board on April 7, 2009. We do not expect the final number to deviate significantly. The sales tax number is derived by the Auditor-Controller's Office. The interest income figure is provided by the Treasurer, whose past forecasts have been highly reliable.

Projections now indicate safety sales tax revenue will fall \$31.5 million in FY 09/10. As Public safety sales tax is department revenue, it is not categorized as discretionary for fiscal reporting purposes. Public safety departments independently recognize this income in each of their budget units. Because this revenue is tied to local taxable-sale transactions, that revenue is falling. There is no additional revenue available to backfill these public safety sales tax shortfalls, therefore safety departments have been directed to adjust their budgets accordingly.

General fund departments are proceeding with planned cuts. Public safety departments await Board direction, which will inevitably call for cuts. Given the magnitude of the revenue shortfall, we do expect that the final budget will include some public safety cuts to personnel.

The shape of the final budget is largely determined by the limited resources we can bring to the table. Accordingly, the proposed public safety cuts can only be offset by a combination of cuts to other programs and a reduction of net county personnel costs for all programs. Cutting other programs in the amount of \$90 million would represent an additional 24 percent cut on top of the 10 percent already incorporated into the budget, rendering many of those programs ineffective. The alternative of eliminating wholesale specific programs may make more sense, but will be difficult nevertheless. Employee concessions from all labor groups will allow us to preserve most of the core public safety functions and our other important programs and functions.

As we move through this budget cycle, it is important to recognize that our fiscal distress will last for several years. That fact has not changed since we forecast in December 2007 the need for multiple years of cuts. The only thing that has changed is the depth of cuts. At this point, we are modifying our projections based on the decline in property values and expect to cut more than the 10 percent previously reported. Current projections call for a 15 percent cut over the next two years.

BUDGET HIGHLIGHTS

- Unlike in previous proposed budgets, public safety cost of living allowances were not funded.
- Community improvement funds will be \$4 million for FY 09/10, a reduction of \$1 million from the previous year.
- Board benchmarks for economic uncertainty and contingency were not met.
- General fund contingency is funded at about two percent of discretionary revenue (\$15 million). The Board-approved benchmark is four percent of discretionary revenue, which calls for a target of \$25 million. In the event that additional appropriations are needed to support Board commitments, contingency funds may be drawn upon.
- The reserve for economic uncertainty is funded at about 10 percent of discretionary revenue (\$68.4 million). The Board-approved benchmark is 15 percent of discretionary revenue, which calls for a target of \$94 million. There are simply not enough resources to meet the benchmark this year. As the economy turns around and resources become available, reestablishing benchmark levels will cultivate the county's fiscal health and reaffirm our good credit ratings.
- No ongoing funding was appropriated in the proposed budget for new capital projects. It is proposed that this \$20 million be used to compensate for some of the general fund's projected revenue loss.
- The District Attorney's Office (DA) submitted its budget to the Executive Office three weeks past the due date and about \$12 million above the Board's approved net county cost target. The FY 09/10 recommended budget for the DA has been reduced to comply with Board policy and reflects the ten percent cut recognized by all other general fund departments.
- The state's fiscal situation remains uncertain. Since our proposed budget is prepared and sent to the printer before the May budget revisions are published, the financial implications of the Governor's revised budget proposal will have to be dealt with in our final budget. As insurance against any negative state actions (suspension of Prop 1A), \$45 million of the reserve for economic uncertainty should be earmarked and not utilized to back fill county services.
- Layoffs will be necessary. The proposed budget if adopted as written calls for about 1,000 layoffs (5 percent of the workforce), the vast majority in public protection. Where possible departments will attempt to minimize the impact on employees by offering new positions in other divisions. This situation will be closely monitored and an update will be provided to the Board in the first-quarter budget report.
- The carryover year-end general fund balance, excluding reserves, is estimated at \$10 million. This assumption is based on the expectation that some funds held in contingency will not be needed, and therefore can be carried forward into FY 09/10. Additional funds could come from a combination of old-year department savings and additional discretionary revenue.

- In consideration of the budget shortfall, departments were directed to withhold requests for additional funding, therefore there are no departmental requests (addbacks), presented with the proposed budget.

COUNTYWIDE BUDGET SYNOPSIS

The proposed budget establishes about \$5 billion in appropriations for Riverside County, a 3.9 percent increase from the FY 08/09 final budget. Countywide revenue is expected to increase about half a percent. A high-level comparison of countywide appropriations and revenue for FY 08/09 and 09/10 follows in Table 1. The gap between total appropriations and total revenue is about \$488 million. Appropriations in excess of revenue are funded through the cancelation of reserves, reflecting the use of revenue collected in a prior year.

The county’s budget is broken down into two fund groups: governmental and proprietary. Governmental funds account for fundamental services such as police, fire, roads, social services, and general administration. Proprietary funds are used to reflect activities financed primarily by revenue generated from the activities themselves, such as the county hospital. Fiduciary funds, a third type of governmental fund, contain resources held by the county but belonging to individuals or other entities. Fiduciary spending authority is independently controlled and not included in the county’s proposed budget.

	08/09 Final Budget	09/10 Proposed Budget	Dollar Change (\$)	Percent Change (%)
Appropriations				
Governmental Funds	4,008.0	4,194.1	186.1	4.6%
Proprietary Funds	830.9	835.8	4.9	0.6%
All county funds	4,838.9	5,029.9	191.0	3.9%
Estimated Revenue				
Governmental Funds	3,788.1	3,807.9	19.8	0.5%
Proprietary Funds	732.7	733.7	1.0	0.1%
All county funds	4,520.8	4,541.6	20.8	0.5%

Chart 1 illustrates countywide spending by category. The county budgets 87 percent of its resources for salaries, supplies, and other charges. Other charges include payments for the support and care of persons, long-term debt, and interfund transactions. About nine percent of the county’s appropriation is budgeted for the acquisition of capital assets. About four percent of county appropriation is budgeted for other financing uses, which consist of operating and residual equity transfers. Less than one percent of the appropriation is budgeted to cover unforeseeable events (contingencies).

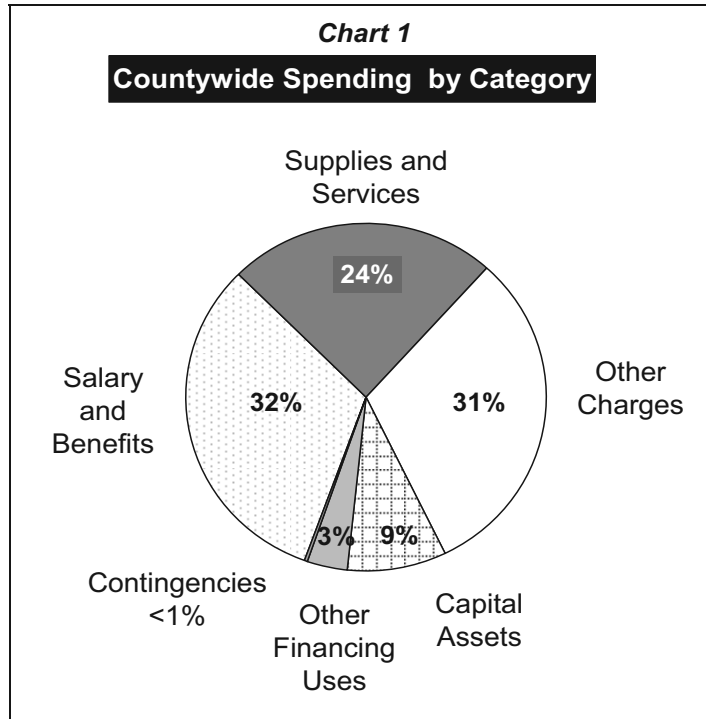


Chart 2 reflects countywide revenue by its source. The county's greatest source of revenue is derived from charges for services. The smallest sources of revenue are from licenses, permits, and franchises; use of money and property; and fines, penalties, and forfeitures; together these sources comprise less than four percent of the county's revenue.

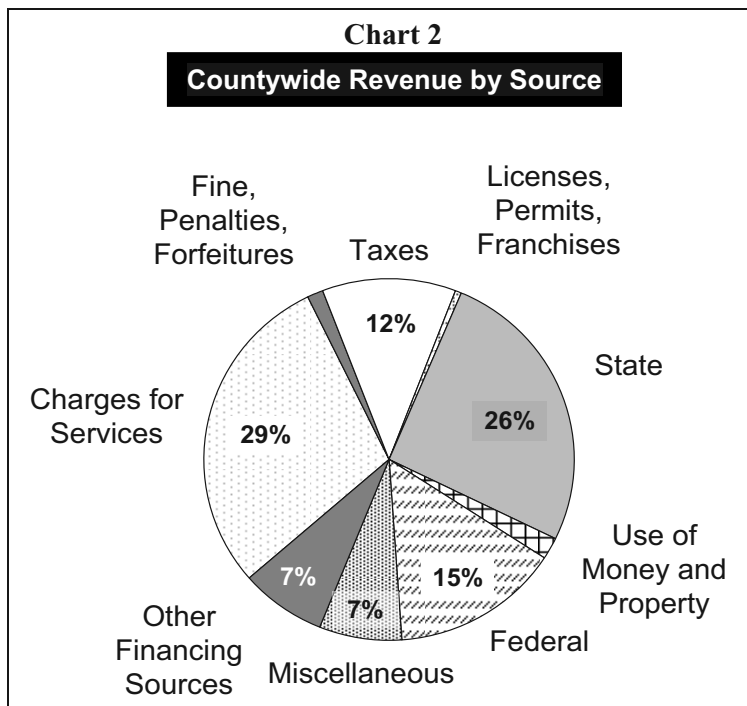


Table 2 below compares the FY 08/09 final budget totals to the FY 09/10 proposed budget totals, summarizing planned expenditures by fund type. The county budgets four governmental and two proprietary fund types. Governmental fund types include: 1) the general fund, the county's basic operating fund, which accounts for everything not accounted for in another fund, 2) special revenue funds, used to report specific revenue sources that are restricted to a particular purpose, 3) debt service funds, which account for the repayment of debt (debt transactions associated with proprietary activities are accounted for in those funds), and 4) capital projects funds, that account for the construction, rehabilitation, and acquisition of capital assets, such as buildings, equipment, and roads. Proprietary fund types are internal service funds, which are used by the county to account for the financing of goods and services provided by one county department to another on a cost-reimbursement basis, and enterprise funds, which are established to account for county functions that operate similar to private business enterprise, where operational costs are recovered primarily through user charges.

	08/09 Final Budget	09/10 Proposed Budget	Percent Change
Governmental Funds			
General fund	\$2,613.5	\$2,492.7	-4.6%
Special revenue funds	431.8	476.4	10.3%
Debt service funds	40.7	45.6	12.0%
Capital project funds	392.4	597.5	52.3%
Total county operating budget	3,478.4	3,612.2	3.8%
Proprietary Funds			
Internal service funds	305.7	287.4	-6.0%
Enterprise funds	503.9	527.6	4.7%
Total proprietary fund budgets	809.6	815.0	0.7%
Special District Budgets			
Community redevelopment	295.8	326.9	10.5%
IHSS Public Authority	3.8	3.5	-7.9%
Parks District	36.7	33.7	-8.2%
Service areas	21.8	19.8	-9.2%
Flood Control	127.6	148.5	16.4%
Waste District	5.8	5.5	-5.2%
CORAL	59.4	64.8	9.1%
Total special district budgets	550.9	602.7	9.4%
Total gross appropriations	\$4,838.9	\$5,029.9	3.9%

For the general fund, the proposed budget contains just under \$2.5 billion in appropriations, a year-to-year reduction of 4.6 percent, primarily due to the loss of discretionary revenue. In table 2 above, special district budgets are reported separately for better transparency in reporting and are not broken out by fund type.

In Table 3 below, the FY 09/10 proposed budget spending plan is summarized by fund type. “Sources” includes all new revenue, any released reserves, or fund balance carried over from the previous year. “Uses” include all new appropriations and new or increased reserves. The table reflects how much of each fund type is supported by current-year revenue and how much is supported by revenue received in a prior period.

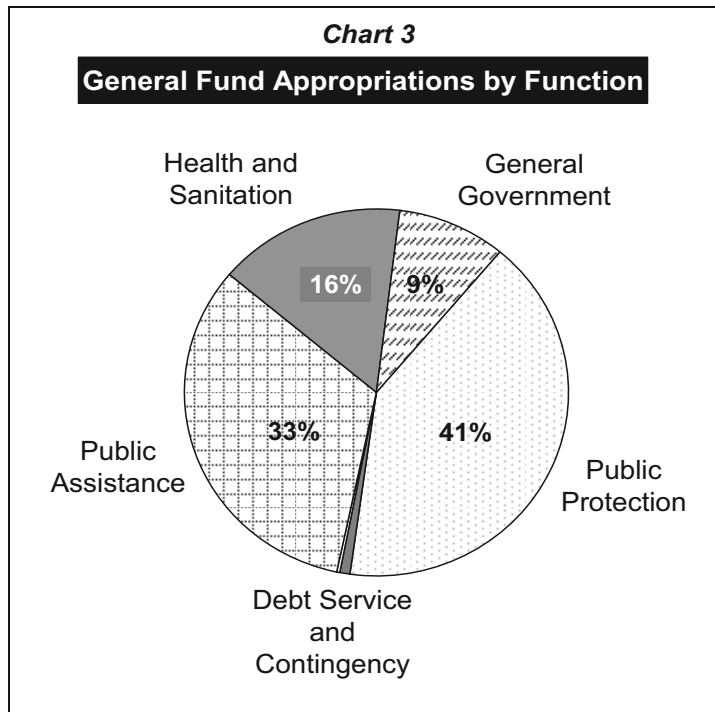
Table 3			
Summary of Sources and Uses by Fund Type			
(In millions)			
	Fund Balance and Reserve Cancellations	Financing Sources	Total Available Financing
Total Sources			
General fund	87.0	2,409.7	2,496.7
Special revenue funds	17.0	460.8	477.8
Capital project funds	225.0	373.1	598.1
Debt service funds	0.0	45.6	45.6
Internal service funds	33.9	253.5	287.4
Enterprise funds	63.5	464.1	527.6
Special district funds	68.5	534.8	603.3
	\$494.9	\$4,541.6	\$5,036.5
	Provisions for Reserves	Operating Expenditures	Total Available Requirements
Total Uses			
General fund	4.0	2,492.7	2,496.7
Special revenue funds	1.4	476.4	477.8
Capital project funds	0.6	597.5	598.1
Debt service funds	0.0	45.6	45.6
Internal service funds	0.0	287.4	287.4
Enterprise funds	0.0	527.6	527.6
Special district funds	0.5	602.8	603.3
	\$6.5	\$5,029.9	\$5,036.5

GENERAL FUND APPROPRIATIONS

The general fund is the primary operating fund of the county and accounts for all financial resources except those required to be accounted for in other more specialized funds. It represents much of the commonly thought of activities supporting governmental operations; some of these activities include sheriff, fire, social service, and general administration. An example of a specialized fund is a capital projects fund, which accounts for financial resources used for the acquisition or construction of capital assets like buildings or roads.

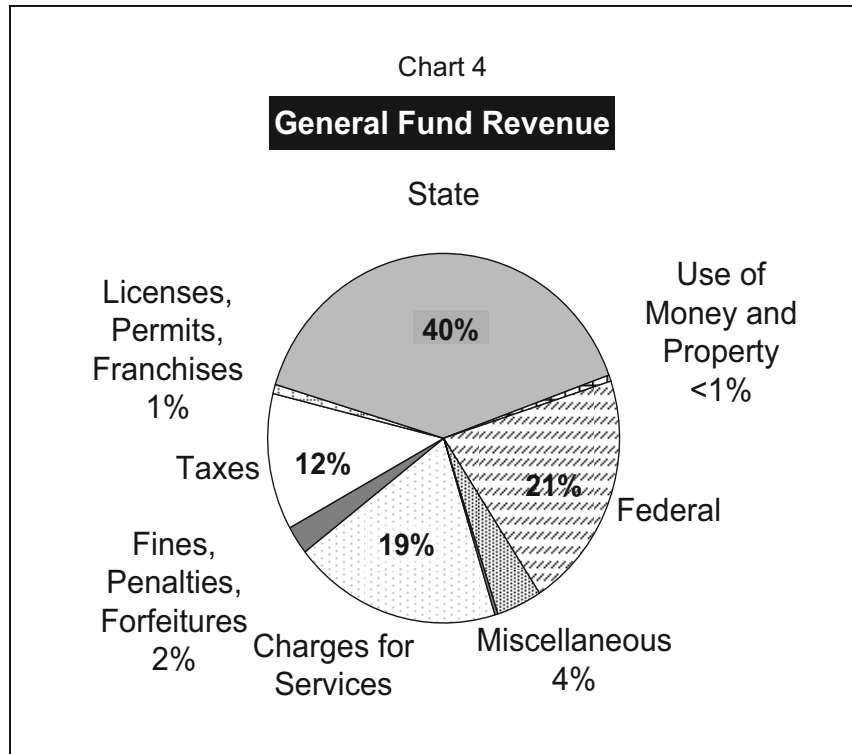
The FY 09/10 general fund budget establishes \$121 million less in spending authority than what was adopted in the final budget of FY 08/09. Appropriations have been reduced in concert with a precipitous loss of discretionary revenue. Another factor influencing the reduction in appropriations and revenue is the incorporation of Menifee and Wildomar, which are now funding their own services independent of the county. In addition, two TLMA departments, Building and Safety, and Surveyor were moved out of the general fund for FY 09/10 and are now completely fee supported.

General fund appropriations are broken down by function and illustrated in Chart 3 below. Public Protection accounts for the largest portion of general fund appropriations totaling over \$1 billion. The general fund functions not shown are education, recreation, and culture; and public ways and facilities, which combined represent less than one percent of total appropriations.



GENERAL FUND REVENUE

In the county general fund, about \$2.4 billion in revenue is expected to support general fund operations. Chart 4 reflects all sources of general fund anticipated revenue. The lion's share of general fund revenue is received from the state and totals \$959 million.



GENERAL FUND DISCRETIONARY REVENUE

This proposed budget estimates \$627 million in general fund discretionary revenue, a 14 percent decrease from last year’s final budget estimate. Overall, discretionary revenue is expected to decrease about \$100 million. Table 4 below shows a breakdown of discretionary revenue by source. A discussion of key revenue sources follows.

Table 4
Year-to-Year Comparison of General Fund Discretionary Revenue
(In Millions)

	08/09 Final Budget	09/10 Proposed Budget	Change (\$)	Change (%)	Percent of Revenue
Property Taxes	337.6	283.9	(53.7)	-16%	45%
Motor Vehicle In-lieu	220.8	199.5	(21.3)	-10%	32%
Interest Earnings	27.5	8.5	(19.1)	-69%	1%
Sales Tax*	38.0	34.8	(3.2)	-8%	6%
Fines & Penalties	29.3	26.1	(3.2)	-11%	4%
Property Transfer Tax	9.0	8.0	(1.0)	-11%	1%
Teeter Overflow	45.0	45.0	0.0	0%	7%
Franchise Fees	7.6	8.0	0.4	5%	1%
Federal In-Lieu Taxes	1.8	2.9	1.1	62%	<1%
El Sobrante Tipping	1.8	1.8	0.0	0%	<1%
Transient Occupancy	1.6	1.6	0.0	0%	<1%
Miscellaneous	7.3	6.9	(0.4)	-5%	1%
Total:	\$727.3	\$627.0	-\$100.3	-14%	

*Does not include Public Safety Sales Tax

Property Taxes

Property tax revenue is estimated at \$283.9 million for FY 09/10. This represents 45 percent of the county’s discretionary revenue and includes redevelopment tax increment pass-through funds. As property values in the county decline, this revenue will fall. The county’s portion of property tax collections is expected to decline almost \$54 million this fiscal year. Negative supplemental taxes (refunds) and declines in contractual redevelopment taxes are driving up losses in excess of the 10 percent reported by the Assessor-Clerk Recorder.

Motor Vehicle In-lieu Fees

Motor vehicle in-lieu (MVLFF) revenue is estimated at \$199.5 million and represents 32 percent of the county’s discretionary revenue. The state converted this revenue source to property tax revenue several years ago. This revenue is now tied to county assessed property values, just like property tax revenue, and is declining at a dizzying rate.

Interest Earnings

Interest earnings are estimated by the County Treasurer at \$8.5 million and represent about one percent of total discretionary revenue. Reductions in the fed funds rate have reduced

this revenue to less than one-third of what was received in the prior year. This revenue source is expected to decrease 62 percent. As county reserves are drawn down to support county functions, the revenue source will continue to decline.

Sales Taxes

Sales and use taxes are estimated at \$34.8 million and represent 5 percent of the county's discretionary revenue.

Teeter Overflow

In 1993, the county adopted the Teeter Plan, which provides an alternate procedure to distribute property taxes. The Teeter Plan is financed, and debt service paid, as delinquent properties are redeemed. State law requires that a tax-loss reserve fund be established with a balance equal to one percent of the Teeter roll. Any delinquent collections exceeding the one percent may be transferred to the general fund. This excess is called the Teeter overflow. The proposed budget estimates this overflow at \$45 million, based on estimates of sales and increased delinquency rates.

Court Fines and Penalties

Fines and penalties are estimated at \$26.1 million. Comprising four percent of the county's revenue, fines and penalties are mostly dedicated to funding the county's obligation to the trial courts and are subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial-court reform to the state.

GENERAL FUND DESIGNATIONS

This budget recommends the use of about \$77 million in general fund reserves and designations to fund one-time and ongoing expenditures for general fund operations. The use of \$13 million in restricted reserves (subfund use) is proposed along with about \$64 million in general fund designations. One designation is being increased by \$4 million: the community improvement designation. Table 5 below depicts proposed changes to general fund reserves and designations.

Name	08/09 Expected Ending Balance	Proposed Changes	09/10 Beginning Balance
Designations:			
Capital projects	38.3	(32.6)	5.7
Economic uncertainty	97.7	(29.3)	68.4
PSEC 800 MHz communications	27.1		27.1
DPSS realignment growth	6.9		6.9
SB90 deferred state revenue	3.6		3.6
Property tax system replacement	9.6		9.6
DPSS - CalWorks incentive	8.2		8.2
Community improvement	0.0	4.0	4.0
Probation	2.3	(2.3)	0.0
CAC maintenance	1.2		1.2
Sub total	194.9	(60.2)	134.7
Reserves:			
Various reserves	7.0	0.0	7.0
Subfunds	73.0	(12.8)	60.2
Total:	274.9	(73.0)	201.9

After approval of the proposed budget, Board designations will total about \$135 million. The reserve for economic uncertainty is budgeted at \$68 million. The capital project fund is expected to have a balance of about \$6 million. Other designations, totaling \$61 million, have been set aside for other needs. All of these funds are at the Board's discretion to use.

DPSS designations were established to fund costs of state-mandated programs that are delinquently reimbursed, thus minimizing impacts on the general fund. These funds may be used for any county need; in fact, about \$10 million of this designation was released by the Board for DPSS operations in FY 08/09. By the end of the year it became clear that DPSS did not need the extra funds, so the \$10 million was allowed to fall to general fund balance.

**GENERAL FUND DISCRETIONARY ALLOCATIONS
NET COUNTY COSTS (NCC)**

In accordance with Board policy, general fund support authorized by the Board in the previous year’s final budget and ongoing commitments approved by the Board during the year form the basis for the general fund’s net county cost (NCC) allocated in the subsequent year’s proposed budget. In an effort to structurally balance the budget FY 09/10, net county costs were reduced 10 percent.

Year-to-year, the Board authorizes one-time general fund allocations based on need and available resources. Table 6 compares previous year’s and current year’s ongoing allocations only and does not reflect general fund allocations made in concert with draw downs of reserves.

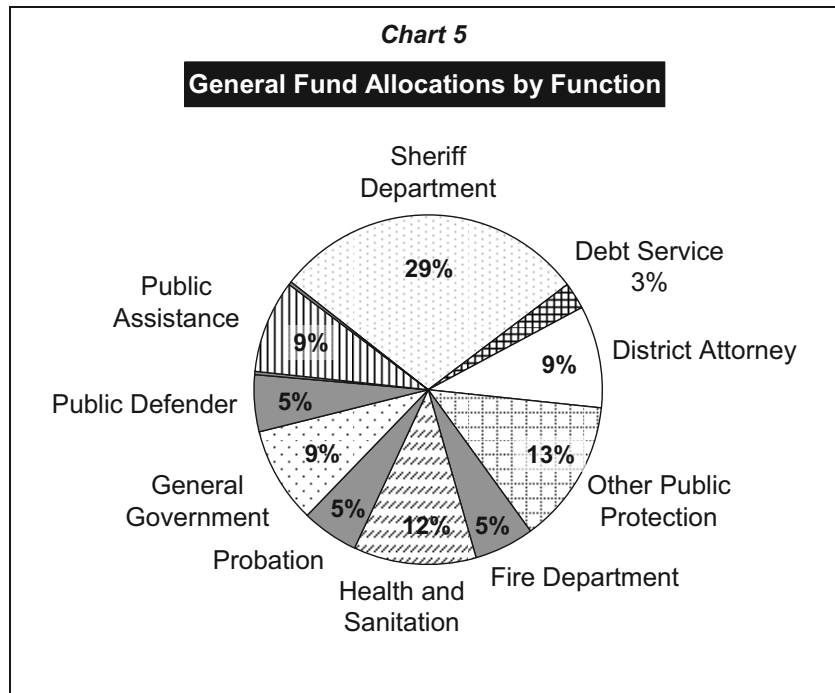
No ongoing funding for new capital improvement projects was appropriated in the proposed budget. There are two reasons for this: first, current economic conditions and budget needs strongly suggest that no brand new construction be initiated; and second, the \$20 million can compensate for some of the general fund’s projected revenue loss. When it becomes appropriate to bond for the law building, animal shelters and fire stations (all under way), there will be a new general fund obligation of about \$15 million for debt service.

Table 6

**Changes in Ongoing Net County Costs
(In Millions)**

	08/09 Final Budget	09/10 Proposed	Proposed Changes
Public Protection	486.95	437.64	-10%
General Government	86.32	58.62	-32%
Health and Sanitation	84.61	74.63	-12%
Public Way and Facilities	2.17	1.88	-13%
Public Assistance	59.66	55.64	-7%
Education, Recreation & Culture	1.77	1.75	-1%
Debt Service	12.50	17.18	37%
Total Net County Cost	733.97	647.34	-12%

Chart 5 illustrates ongoing general fund allocations by function, with detail added for the primary public safety departments. Public ways and facilities along with education, recreation and culture, make up less than one percent of the general funds net county cost allocations combined (\$3.5 million). The largest portion of discretionary resources is allocated to the Sheriff’s Department, who receive about 29 percent (\$188.2 million). The Fire Department receives about \$2 million more than the Public Defender’s Office and the Probation Department, who receive about \$33 million, each.



**RIVERSIDE COUNTY OFFICE OF AUDITOR-CONTROLLER
GANN LIMIT CALCULATION
FY 2009-10**

COUNTY ITEM	FY 2009-10
Base Year as adjusted for growth	1,977,836,053
Growth Factors:	
Cost of Living:	
1. Per. Cap. Pers. Inc. %	0.62
2. Loc. Ass'd. Val. Non-Res. Constr. %	0.50%
Population:	
1. Total County Pop. Change %	1.44%
2. Contiguous County Pop. Change % *	1.27%
3. Incorporated Areas Change %	1.65%
Factor Options:	
1. Per. Cap. Inc.& Tot. Cnty. Pop. Change	1.0207
2. Per. Cap. Inc.& Cont. Cnty. Pop. Change	1.0190
3. Per. Cap. Inc.& Incorp. Area Change	1.0228
4. Loc. Val. Non-Res.& Tot. Cnty. Pop. Change	1.0195
5. Loc. Val. Non-Res.& Cont. Cnty. Pop. Change	1.0178
6. Loc. Val. Non-Res.& Incorp. Area Change	1.0216
Optimum Factor	<u>1.0228</u>
Gross Appropriation limit	2,022,935,264
Adjust - Transfer of Responsibility	<u>0.00</u>
GANN LIMIT ADJ. FOR TRANSFER OF RESPONSIBILITIES	<u><u>2,022,935,264</u></u>
 APPROPRIATIONS OF TAXES SUBJECT TO LIMITATION	
Total Appropriations:	
County Operating Funds	3,618,165,092
County Service Areas	19,846,124
	<u>3,638,011,216</u>
Less: Non-Proceeds of Taxes	
Statutory Exclusions	2,466,766,264
Qualified Capital Outlay	236,008,457
CSA Operating funds	10,477,483
Appropriation Subject to Limit	<u>924,759,013</u>
APPROPRIATION OVER (UNDER) LIMIT	<u><u>(1,098,176,251)</u></u>
LIMIT OVERRIDE ELECTION	<u><u>N/A</u></u>

Note * - Calculation based on average of Riverside County and five contiguous counties per cent change in total county population.

*** The optimum factors are used for the Appropriation Limit calculation.



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2009-10

County Operating Funds (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2009 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
COUNTYWIDE FUNDS							
10000 General Fund	25,000,000	106,702,083	2,416,616,919	2,548,319,002	2,544,919,002	3,400,000	2,548,319,002
20000 Transportation	0	0	165,213,308	165,213,308	164,533,765	679,543	165,213,308
20200 Tran-Lnd Mgmt Agency Adm	125,000	0	17,669,998	17,794,998	17,794,998	0	17,794,998
20250 Building and Safety	0	0	7,245,917	7,245,917	7,245,917	0	7,245,917
20260 TLMA: Surveyor	0	0	5,498,347	5,498,347	5,498,347	0	5,498,347
20300 TLMA: LANDSCAPE MAINT DIST	0	0	3,039,262	3,039,262	2,387,800	651,462	3,039,262
21050 Community Action Agency	0	0	6,992,200	6,992,200	6,992,200	0	6,992,200
21100 EDA-Administration	0	0	26,544,662	26,544,662	26,544,662	0	26,544,662
21250 Home Program Fund	0	0	8,950,928	8,950,928	8,950,928	0	8,950,928
21300 Homeless Housing Relief Fund	753,108	0	9,596,149	10,349,257	10,349,257	0	10,349,257
21350 Hud Community Services Grant	0	0	23,441,939	23,441,939	23,441,939	0	23,441,939
21370 Neighborhood Stabilization	0	0	37,000,409	37,000,409	37,000,409	0	37,000,409
21450 Office On Aging	0	0	11,062,844	11,062,844	11,062,844	0	11,062,844
21550 EDA WORKFORCE DEVELOPMENT	0	0	35,879,443	35,879,443	35,879,443	0	35,879,443
21750 CHA: Bioterrorism	0	0	3,176,868	3,176,868	3,176,868	0	3,176,868
22000 Rideshare	0	0	1,064,846	1,064,846	1,064,846	0	1,064,846
22100 EDA: AVIATION	0	0	2,603,209	2,603,209	2,603,209	0	2,603,209
22200 EDA: COUNTY FAIR	0	0	3,740,275	3,740,275	3,740,275	0	3,740,275
22250 Cal Id	0	0	4,539,261	4,539,261	4,539,261	0	4,539,261
22350 Special Aviation	0	0	2,971,500	2,971,500	2,971,500	0	2,971,500
22450 WC- Multi-Species Habitat Con	3,816,870	0	0	3,816,870	3,816,870	0	3,816,870
22500 US Grazing Fees	16,948	0	0	16,948	16,948	0	16,948
22650 AIRPORT LAND USE COMMISSION	102,049	0	441,384	543,433	543,433	0	543,433
22700 CHA: Proposition 10	0	0	1,823,925	1,823,925	1,823,925	0	1,823,925
23000 Franchise Area 8 Assmt For Wmi	0	0	800,000	800,000	800,000	0	800,000
30000 Accumulative Capital Outlay	0	0	711,000	711,000	711,000	0	711,000
30100 FACIL-MGT: PROJECTS	0	0	265,300,369	265,300,369	265,300,369	0	265,300,369
30120 Tobacco Securitization	181,140,300	0	48,200,000	229,340,300	229,340,300	0	229,340,300
30300 Fire Capital Project Fund	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
30500 DIF FEES	171,000	0	18,300,000	18,471,000	18,471,000	0	18,471,000
30700 CAPITAL IMPROVEMENT PROGRAM	24,800,200	0	2,500,000	27,300,200	27,300,200	0	27,300,200
31540 RDA CAPITAL IMPROVEMENTS	0	428,859	16,141,915	16,570,774	16,570,774	0	16,570,774
31600 TLMA: RBBB MENIFEE	3,475,000	0	475,000	3,950,000	3,950,000	0	3,950,000
31610 TLMA: RBBB SOUTHWEST	5,581,000	0	519,000	6,100,000	6,100,000	0	6,100,000
31630 TLMA: SIGNAL MITIGATION	1,399,500	0	53,500	1,453,000	1,453,000	0	1,453,000
31640 TLMA: RBBB MIRA LOMA	3,522,514	0	2,086,000	5,608,514	5,608,514	0	5,608,514
31650 HIST TLMA: DA/DIF	0	0	1,497,677	1,497,677	1,497,677	0	1,497,677
31680 TLMA: DEVELOPER AGREEMENTS	721,489	0	102,511	824,000	824,000	0	824,000
31690 TLMA: SIGNAL DIF	0	0	7,856,720	7,856,720	7,856,720	0	7,856,720
31693 TLMA: RBBB SCOTT ROAD	843,000	0	157,000	1,000,000	1,000,000	0	1,000,000
32710 EDA MITIGATION	0	0	28,046	28,046	28,046	0	28,046
32750 WOODCREST LIBRARY PROJECT	0	0	410,390	410,390	410,390	0	410,390
33500 PSEC 800MHz Radio Project	1,500,000	0	4,348,715	5,848,715	5,848,715	0	5,848,715
33600 Property-tax Management System	847,403	0	4,441,716	5,289,119	5,289,119	0	5,289,119
35000 Pension obligation bonds	0	0	38,389,716	38,389,716	38,389,716	0	38,389,716
37050 Teeter Debt Service Fund	0	0	7,250,000	7,250,000	7,250,000	0	7,250,000
TOTAL COUNTYWIDE FUNDS	254,815,381	107,130,942	3,214,682,868	3,576,629,191	3,571,898,186	4,731,005	3,576,629,191
LESS THAN COUNTYWIDE FUNDS							
21000 Co Structural Fire Protection	0	0	63,905,207	63,905,207	63,905,207	0	63,905,207
21200 County Free Library	11,881,406	0	15,776,366	27,657,772	27,657,772	0	27,657,772
22050 AD CFD Adm	0	0	1,105,000	1,105,000	1,105,000	0	1,105,000
22400 Supervisorial Road Dist #4	255,606	0	740,603	996,209	996,209	0	996,209

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY OPERATING BUDGET
 FOR FISCAL YEAR 2009-10

	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2009 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
County Operating Funds (1)							
TOTAL LESS THAN COUNTYWIDE	12,137,012	0	81,527,176	93,664,188	93,664,188	0	93,664,188
GRAND TOTAL	266,952,393	107,130,942	3,296,210,044	3,670,293,379	3,665,562,374	4,731,005	3,670,293,379
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 2,Col 6	Sch 3,Col 4	Sch 4,Col 6		Sch 8,Col 6	Sch 3,Col 6	Sch 7,Col 6
Appropriation Limit							2,022,935,264
Appropriation Subject to the Limitation (Note: Limitations Include County Services Areas)							924,759,013

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FUND BALANCES UNRESERVED/UNDESIGNATED
AS OF June 30, 2009

County Operating Funds (1)	Fund Balance As Of June 30, 2009 (2)	Less: Fund Balance-Reserved/Designated at June 30			Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
		Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
COUNTYWIDE FUNDS					
10000 General Fund	299,896,613	0	79,924,154	194,972,459	25,000,000
20000 Transportation	77,277,629	0	77,277,629	0	0
20200 Tran-Lnd Mgmt Agency Adm	21,784,893	0	21,659,893	0	125,000
20300 TLMA: LANDSCAPE MAINT DIST	5,273,630	0	5,273,630	0	0
21050 Community Action Agency	0	0	0	0	0
21100 EDA-Administration	7,073,113	0	7,073,113	0	0
21250 Home Program Fund	14,232	0	14,232	0	0
21300 Homeless Housing Relief Fund	1,699,793	0	946,685	0	753,108
21350 Hud Community Services Grant	112,181	0	112,181	0	0
21450 Office On Aging	648,938	0	648,938	0	0
21750 CHA: Bioterrorism	3,413,485	0	3,413,485	0	0
22000 Rideshare	52,818	0	52,818	0	0
22100 EDA: AVIATION	947,634	0	947,634	0	0
22200 EDA: COUNTY FAIR	460,730	0	460,730	0	0
22250 Cal Id	6,968,398	0	6,968,398	0	0
22350 Special Aviation	2,133,417	0	2,133,417	0	0
22450 WC- Multi-Species Habitat Con	3,816,870	0	0	0	3,816,870
22500 US Grazing Fees	16,948	0	0	0	16,948
22650 AIRPORT LAND USE COMMISSION	378,251	0	276,202	0	102,049
22700 CHA: Proposition 10	324,773	0	324,773	0	0
30120 Tobacco Securitization	257,246,063	0	76,105,763	0	181,140,300
30300 Fire Capital Project Fund	1,391,901	0	391,901	0	1,000,000
30500 DIF FEES	138,612,112	0	138,441,112	0	171,000
30700 CAPITAL IMPROVEMENT PROGRAM	74,022,418	0	49,222,218	0	24,800,200
31540 RDA CAPITAL IMPROVEMENTS	18,254,473	0	11,500,289	6,754,184	0
31600 TLMA: RBBD MENIFEE	8,448,155	0	4,973,155	0	3,475,000
31610 TLMA: RBBD SOUTHWEST	11,469,447	0	5,888,447	0	5,581,000
31630 TLMA: SIGNAL MITIGATION	1,716,457	0	316,957	0	1,399,500
31640 TLMA: RBBD MIRA LOMA	20,121,280	0	16,598,766	0	3,522,514
31650 HIST TLMA: DA/DIF	18,994	0	18,994	0	0
31680 TLMA: DEVELOPER AGREEMENTS	2,076,475	0	1,354,986	0	721,489
31690 TLMA: SIGNAL DIF	27,652	0	27,652	0	0
31693 TLMA: RBBD SCOTT ROAD	2,450,796	0	1,607,796	0	843,000
32710 EDA MITIGATION	90,226	0	90,226	0	0
32750 WOODCREST LIBRARY PROJECT	188,376	0	188,376	0	0
33500 PSEC 800MHz Radio Project	16,155,509	0	14,655,509	0	1,500,000
33600 Property-tax Management System	2,631,659	0	1,784,256	0	847,403
35000 Pension obligation bonds	13,222,179	0	13,222,179	0	0
37050 Teeter Debt Service Fund	4,606,847	0	4,606,847	0	0
TOTAL COUNTYWIDE FUNDS	1,005,045,365	0	548,503,341	201,726,643	254,815,381
LESS THAN COUNTYWIDE FUNDS					
21200 County Free Library	25,227,152	0	13,345,746	0	11,881,406
22050 AD CFD Adm	853,089	0	853,089	0	0
22400 Supervisorial Road Dist #4	1,439,840	0	1,184,234	0	255,606
TOTAL LESS THAN COUNTYWIDE	27,520,081	0	15,383,069	0	12,137,012
GRAND TOTAL	1,032,565,446	0	563,886,410	201,726,643	266,952,393
Arithmetic Results					Col 2-3-4-5
Total Transferred From			Sch 3, Col 2	Sch 3, Col 2	
Total Transferred To					Sch 1, Col 2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2009-10

Description (1)	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
10000 General Fund						
Designated: Probation	2,300,000	2,300,000	2,300,000	0	0	0
Designated: Capital Projects	38,329,050	32,600,000	38,329,050	0	0	0
Designated: Economic Uncertain.	97,700,000	29,277,281	22,936,520	0	0	74,763,480
Designated: DPSS Realignment	6,867,822	0	0	0	0	6,867,822
Designated: SB90 Deferral	3,634,091	0	0	0	0	3,634,091
Designated: Community Improve.	0	0	0	4,000,000	3,400,000	3,400,000
Designated: CAC Maintenance	1,160,854	0	1,160,854	0	0	0
Designated: Property tax system	9,640,322	0	0	0	0	9,640,322
Designated: CalWorks Incentive	8,200,598	0	0	0	0	8,200,598
Designated: Correctional Staff	0	0	0	0	0	0
Designated: PSEC 800MHz project	27,139,722	0	27,139,722	0	0	0
Reserved: Inventory	2,105,045	0	0	0	0	2,105,045
Reserved: Imprest Cash	383,550	0	0	0	0	383,550
Reserved: General	228,253	0	0	0	0	228,253
Reserved: Restricted Programs	61,895	0	0	0	0	61,895
Reserved: Probation Asset Forf.	58,749	0	0	0	0	58,749
Reserved: EH Hazardous Material	2,457,491	0	0	0	0	2,457,491
Reserved: Family Planning	278,722	0	0	0	0	278,722
Reserved: Mangini Settlement	1,010,572	0	0	0	0	1,010,572
Reserved: Hlth Statham AIDS	346,092	0	0	0	0	346,092
Reserved: Prop 36 SACPA	17,905	0	0	0	0	17,905
Reserved: State Domestic Prep E	8,432	0	0	0	0	8,432
Restricted: AB709 Court Svcs A	1,490,937	0	0	0	0	1,490,937
Restricted: AB818 Prop Tax Adm.	3,787,873	0	2,000,000	0	0	1,787,873
Restricted: Auto Theft Inter.	333,784	0	0	0	0	333,784
Restricted: Citation Sign-off	32,929	0	0	0	0	32,929
Restricted: Consumer Protection	5,866,426	0	0	0	0	5,866,426
Restricted: State Adj DA Forf	567,020	0	0	0	0	567,020
Restricted: Drug Prevention Ed.	392,318	0	0	0	0	392,318
Restricted: Prop 36 Sa & Crime	17,291	0	0	0	0	17,291
Restricted: Federal Equity Shar	844,917	0	0	0	0	844,917
Restricted: DA Fed Asset Forf.	720,129	0	0	0	0	720,129
Restricted: Fsd Tax Intcpt Re	3,259	0	0	0	0	3,259
Restricted: Multispecies Proj.	520,490	0	0	0	0	520,490
Restricted: Prop 99 Gen - CHIP	109,812	0	0	0	0	109,812
Restricted: Emergency Medical	3,126,243	0	0	0	0	3,126,243
Restricted: Recorder Vital-Hlth	606,161	90,413	90,413	0	0	515,748
Restricted: Real Estate Fraud	138,271	0	0	0	0	138,271
Restricted: Asset Forf. Adud.	640,486	0	0	0	0	640,486
Restricted: Vital-Hlth Stat	612,571	0	0	0	0	612,571
Restricted: AB2086 Alcohol Cntl	982,114	0	0	0	0	982,114
Restricted: AB189 Crim Justice	1,758,090	0	0	0	0	1,758,090
Restricted: LLEBG 01 (DA) YBG 6	1,997	0	0	0	0	1,997
Restricted: CIWIMB Local Enfor.	43,224	0	0	0	0	43,224
Restricted: Court House Temp	6,921,224	2,923,158	2,923,158	0	0	3,998,066
Restricted: Domestic Violence	420,032	0	0	0	0	420,032
Restricted: DPSS Misc Grants	2,721,350	0	0	0	0	2,721,350
Restricted: Haz Waste Generator	280,705	0	0	0	0	280,705
Restricted: Tax Loss Reserve	112,122	0	0	0	0	112,122
Restricted: Countywide DIF Adm.	1,892,207	1,000,000	1,000,000	0	0	892,207
Restricted: TB Prevention ALA	258,617	0	0	0	0	258,617
Restricted: Reg Mobile Homes	197,745	0	0	0	0	197,745
Restricted: Sheriff Writ Asses.	2,026,281	0	0	0	0	2,026,281
Restricted: Radio Replacement	1,109,437	1,000,000	1,000,000	0	0	109,437
Restricted: Youth Protection	861,366	0	0	0	0	861,366
Restricted: Recorder Modernize	17,115,768	6,100,484	6,100,484	0	0	11,015,284
Restricted: Recorder Conversion	2,342,556	721,882	721,882	0	0	1,620,674
Restricted: Bldg Assmt-Civil	1,023,010	0	0	0	0	1,023,010
Restricted: Family Law Building	9,504	0	0	0	0	9,504
Restricted: Elberle Memorial	40,811	0	0	0	0	40,811
Restricted: Local Lead Tabocco	266,605	0	0	0	0	266,605
Restricted: Booking Fee Recover	2,570,749	0	0	0	0	2,570,749
Restricted: Family Support Reim	117,988	0	0	0	0	117,988
Restricted: Auto County Warrant	117,988	0	0	0	0	117,988
Restricted: Safety Intern Accd.	3,582	0	0	0	0	3,582
Restricted: Local Enforce Tip	675,426	0	0	0	0	675,426
Restricted: Prop 10 Preschool	19,908	0	0	0	0	19,908
Restricted: St.Domestic Prep Eq	1,671	0	0	0	0	1,671
Restricted: Air Quality Prog.	363,200	0	0	0	0	363,200
Restricted: Wind Imp. Monitor	269,100	0	0	0	0	269,100
Restricted: Wind Energy Conserv	101,496	0	0	0	0	101,496
Restricted: Planning Projects	276,819	0	0	0	0	276,819
Restricted: CHA Animal Cntrl	135,446	0	0	0	0	135,446

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2009-10

Description (1)	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
Restricted:STSA Escrow	2,058,835	1,000,000	1,000,000	0	0	1,058,835
Restricted:Capital Improvement	302,830	0	0	0	0	302,830
Restricted:Fugitive Apprehend	51,418	0	0	0	0	51,418
Restricted:Leased Court Facil.	4,291	0	0	0	0	4,291
Restricted:Comm. Hlth Donation	386,048	0	0	0	0	386,048
Restricted:Howie Monument	31,171	0	0	0	0	31,171
Restricted:Temescal-Synagro	1,586,414	0	0	0	0	1,586,414
Restricted:Mental Health	1,426,540	0	0	0	0	1,426,540
Restricted:Mosquito Cntrl VBDS	49,344	0	0	0	0	49,344
Restricted:JAG DJ-BX-0176	8,332	0	0	0	0	8,332
Restricted:DOI Auto Ins Fraud	119,421	0	0	0	0	119,421
Restricted:Educational Support	6,344	0	0	0	0	6,344
Restricted:JAG 2006 DJ-BX-0076	9,929	0	0	0	0	9,929
Restricted:OPEB	7,026	0	0	0	0	7,026
Restricted:Indian Gaming	206,497	0	0	0	0	206,497
Restricted:Youthful Offenders	645,641	0	0	0	0	645,641
Restricted:JAG 2007 DJ-BX-0456	2,227	0	0	0	0	2,227
Restricted:Soc.Sec Truncation	168,579	0	0	0	0	168,579
Restricted:Electronic Redord.	168,579	0	0	0	0	168,579
Restricted:Idyllwild Library	100,000	0	0	0	0	100,000
Restricted:Special Accounting	778,927	0	0	0	0	778,927
10000 General Fund Total	274,896,613	77,013,218	106,702,083	4,000,000	3,400,000	171,594,530
20000 Transportation	77,277,629	0	0	679,543	679,543	77,957,172
20200 Tran-Lnd Mgmt Agency Adm	21,659,893	0	0	0	0	21,659,893
20300 TLMA: LANDSCAPE MAINT DIST	5,273,630	0	0	651,462	651,462	5,925,092
21050 Community Action Agency	0	0	0	0	0	0
21100 EDA-Administration	7,073,113	0	0	0	0	7,073,113
21200 County Free Library	13,345,746	0	0	0	0	13,345,746
21250 Home Program Fund	14,232	0	0	0	0	14,232
21300 Homeless Housing Relief Fund	946,685	0	0	0	0	946,685
21350 Hud Community Services Grant	112,181	0	0	0	0	112,181
21450 Office On Aging	648,938	0	0	0	0	648,938
21750 CHA: Bioterrorism	3,413,485	0	0	0	0	3,413,485
22000 Rideshare	52,818	0	0	0	0	52,818
22050 AD CFD Adm	853,089	0	0	0	0	853,089
22100 EDA: AVIATION	947,634	0	0	0	0	947,634
22200 EDA: COUNTY FAIR	460,730	0	0	0	0	460,730
22250 Cal Id	6,968,398	0	0	0	0	6,968,398
22350 Special Aviation	2,133,417	0	0	0	0	2,133,417
22400 Supervisorial Road Dist #4	1,184,234	0	0	0	0	1,184,234
22650 AIRPORT LAND USE COMMISSION	276,202	0	0	0	0	276,202
22700 CHA: Proposition 10	324,773	0	0	0	0	324,773
30120 Tobacco Securitization	76,105,763	0	0	0	0	76,105,763
30300 Fire Capital Project Fund	391,901	0	0	0	0	391,901
30500 DIF FEES	138,441,112	0	0	0	0	138,441,112
30700 CAPITAL IMPROVEMENT PROGRAM	49,222,218	0	0	0	0	49,222,218
31540 RDA CAPITAL IMPROVEMENTS	18,254,473	0	428,859	0	0	17,825,614
31600 TLMA: RBBD MENIFEE	4,973,155	0	0	0	0	4,973,155

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2009-10

Description (1)	Reserves/ Designations Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
31610 TLMA: RBBD SOUTHWEST	5,888,447	0	0	0	0	5,888,447
31630 TLMA: SIGNAL MITIGATION	316,957	0	0	0	0	316,957
31640 TLMA: RBBD MIRA LOMA	16,598,766	0	0	0	0	16,598,766
31650 HIST TLMA: DA/DIF	18,994	0	0	0	0	18,994
31680 TLMA: DEVELOPER AGREEMENTS	1,354,986	0	0	0	0	1,354,986
31690 TLMA: SIGNAL DIF	27,652	0	0	0	0	27,652
31693 TLMA: RBBD SCOTT ROAD	1,607,796	0	0	0	0	1,607,796
32710 EDA MITIGATION	90,226	0	0	0	0	90,226
32750 WOODCREST LIBRARY PROJECT	188,376	0	0	0	0	188,376
33500 PSEC 800MHz Radio Project	14,655,509	0	0	0	0	14,655,509
33600 Property-tax Management System	1,784,256	0	0	0	0	1,784,256
35000 Pension obligation bonds	13,222,179	0	0	0	0	13,222,179
37050 Teeter Debt Service Fund	4,606,847	0	0	0	0	4,606,847
GRAND TOTAL	765,613,053	77,013,218	107,130,942	5,331,005	4,731,005	663,213,116
Arithmetic Results						Col 2-4+6
Total Transferred To	Sch 2, Col 4,5		Sch 1, Col 3		Sch 1, Col 7	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2009-10

Discription (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
<u>SUMMARIZATION BY SOURCE</u>					
TAXES	436,245,098	416,718,608	383,877,660	377,652,160	379,852,160
LICENSES & PERMITS	24,518,927	22,308,866	23,200,567	23,200,567	22,823,947
FINES, FORFEITURES & PENALTIES	59,133,942	55,701,843	55,841,575	55,841,575	55,841,575
USE OF ASSETS - INTEREST	89,879,661	50,856,489	29,639,485	29,619,484	29,619,484
INTERGOVERNMENTAL - STATE	939,396,485	938,843,112	1,000,860,403	990,110,316	990,148,032
INTERGOVERNMENTAL - FEDERAL	540,750,402	540,929,778	652,448,955	652,448,955	653,061,183
CHARGES FOR SERVICES	611,810,215	667,705,756	870,513,903	875,093,844	877,340,353
MISCELLANEOUS REVENUE	173,611,366	174,490,587	154,850,155	150,850,155	151,150,155
OTHER FINANCING SOURCES	480,158,156	116,734,436	103,761,257	103,886,283	105,877,013
USE OF ASSETS - RENTS & CONCES	9,694,535	10,191,698	10,699,605	10,699,605	10,699,605
OTHER	42,268,672	33,294,540	19,796,537	19,796,537	19,796,537
GRAND TOTAL	3,407,467,459	3,027,775,713	3,305,490,102	3,289,199,481	3,296,210,044
 Total Transferred From Total Transferred To	 Sch 5, Col 2	 Sch 5, Col 3	 Sch 5, Col 4	 Sch 5, Col 5	 Sch 5, Col 6 Sch 1, Col 4

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2009-10

Description (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
SUMMARIZATION BY FUND					
COUNTYWIDE FUNDS					
10000 General Fund	2,461,679,058	2,392,506,640	2,434,851,250	2,409,657,702	2,416,616,919
20000 Transportation	150,496,151	137,809,074	165,213,308	165,213,308	165,213,308
20200 Tran-Lnd Mgmt Agenc	21,465,474	16,782,564	17,595,418	17,669,998	17,669,998
20250 Building and Safety	0	7,948,975	7,185,301	7,185,301	7,245,917
20260 TLMA: Surveyor	0	0	0	5,498,347	5,498,347
20300 TLMA: LANDSCAPE MAI	3,310,714	3,175,903	3,039,262	3,039,262	3,039,262
21050 Community Action Ag	6,422,444	5,871,301	6,992,200	6,992,200	6,992,200
21100 EDA-Administration	25,875,586	22,979,509	26,544,662	26,544,662	26,544,662
21150 USEDA Grant	2,234,572	0	0	0	0
21250 Home Program Fund	5,262,420	2,990,148	8,950,928	8,950,928	8,950,928
21300 Homeless Housing Re	8,346,120	7,730,141	9,596,149	9,596,149	9,596,149
21350 Hud Community Servi	12,527,699	12,849,433	23,441,939	23,441,939	23,441,939
21370 Neighborhood Stabil	0	560,887	37,000,409	37,000,409	37,000,409
21450 Office On Aging	12,078,450	11,926,503	11,062,844	11,062,844	11,062,844
21550 EDA WORKFORCE DEVEL	14,650,566	18,966,673	35,879,443	35,879,443	35,879,443
21750 CHA: Bioterrorism	3,517,181	3,166,843	3,176,868	3,176,868	3,176,868
22000 Rideshare	832,645	958,994	1,064,846	1,064,846	1,064,846
22100 EDA: AVIATION	3,214,519	2,917,043	2,603,209	2,603,209	2,603,209
22200 EDA: COUNTY FAIR	4,619,325	6,020,917	3,740,275	3,740,275	3,740,275
22250 Cal Id	4,249,736	4,258,710	4,539,261	4,539,261	4,539,261
22300 AB2766 AIR QUALITY	706,217	603,017	670,000	0	0
22350 Special Aviation	1,928,015	1,392,444	2,971,500	2,971,500	2,971,500
22450 WC- Multi-Species H	4,162,514	3,693,993	0	0	0
22650 AIRPORT LAND USE CO	480,221	481,224	450,654	450,654	441,384
22700 CHA: Proposition 10	1,505,172	1,740,867	1,823,925	1,823,925	1,823,925
22820 DNA Identification	773,582	984,505	0	0	0
23000 Franchise Area 8 As	770,514	766,132	800,000	800,000	800,000
30000 Accumulative Capita	416,911	1,128,356	711,000	711,000	711,000
30100 FACIL-MGT: PROJECTS	34,002,912	99,225,417	265,300,369	265,300,369	265,300,369
30120 Tobacco Securitized	337,664,501	40,841,540	48,200,000	48,200,000	48,200,000
30300 Fire Capital Projec	0	571	0	0	0
30500 DIF FEES	22,315,407	13,298,530	18,300,000	18,300,000	18,300,000
30700 CAPITAL IMPROVEMENT	92,936,688	40,724,946	2,500,000	2,500,000	2,500,000
31540 RDA CAPITAL IMPROVE	13,519,477	16,942,236	16,141,915	16,141,915	16,141,915
31600 TLMA: RBBB MENIFEE	738,206	246,172	475,000	475,000	475,000
31610 TLMA: RBBB SOUTHWES	1,626,401	622,604	519,000	519,000	519,000
31620 TLMA: RBBB - SUN CI	40,355	0	0	0	0
31630 TLMA: SIGNAL MITIGA	137,547	52,096	53,500	53,500	53,500
31640 TLMA: RBBB MIRA LOM	5,683,216	1,407,904	2,086,000	2,086,000	2,086,000
31650 HIST TLMA: DA/DIF	29,922	2,314,432	1,497,677	1,497,677	1,497,677
31680 TLMA: DEVELOPER AGR	163,623	51,948	102,511	102,511	102,511
31690 TLMA: SIGNAL DIF	3,229,577	2,580,205	7,856,720	7,856,720	7,856,720
31693 TLMA: RBBB SCOTT RO	429,943	112,500	157,000	157,000	157,000
32710 EDA MITIGATION	73,468	418,497	28,046	28,046	28,046
32750 WOODCREST LIBRARY P	2,617,714	185,053	410,390	410,390	410,390
33500 PSEC 800MHz Radio P	5,750,492	11,881,230	4,348,715	4,348,715	4,348,715
33600 Property-tax Manage	4,606,784	4,145,266	4,441,716	4,441,716	4,441,716
35000 Pension obligation	34,516,812	31,815,912	34,389,716	38,389,716	38,389,716
37050 Teeter Debt Service	5,434,606	4,213,978	7,250,000	7,250,000	7,250,000
TOTAL COUNTYWIDE FUNDS	3,317,043,457	2,941,291,833	3,223,962,926	3,207,672,305	3,214,682,868
LESS THAN COUNTYWIDE FUNDS					
21000 Co Structural Fire	66,185,948	63,202,335	63,905,207	63,905,207	63,905,207
21200 County Free Library	22,451,936	22,008,762	15,776,366	15,776,366	15,776,366
22050 AD CFD Adm	976,497	503,441	1,105,000	1,105,000	1,105,000
22400 Supervisorial Road	809,621	769,342	740,603	740,603	740,603
TOTAL LESS THAN COUNTYWIDE	90,424,002	86,483,880	81,527,176	81,527,176	81,527,176
GRAND TOTAL	3,407,467,459	3,027,775,713	3,305,490,102	3,289,199,481	3,296,210,044
Total Transferred From	Sch 5,Col 2	Sch 5,Col 3	Sch 5,Col 4	Sch 5,Col 5	Sch 5,Col 6
Total Transferred To					Sch 1,Col 4

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
TAXES						
Prop Tax Current Secured	212,018,667	208,057,781	194,000,000	187,800,000	187,800,000	10000
Prop Tax Current Secured	48,789,599	46,992,443	45,751,086	45,751,086	45,751,086	21000
Prop Tax Current Secured	12,985,826	12,684,558	11,556,326	11,556,326	11,556,326	21200
Prop Tax Current Secured	678,743	686,821	612,249	612,249	612,249	22400
Teeter Overflow	43,650,000	52,256,119	45,000,000	45,000,000	46,000,000	10000
Redemptions	0	20,584	0	0	0	10000
Prop Tax Current Unsecured	8,025,834	9,353,584	9,300,000	9,300,000	9,300,000	10000
Prop Tax Current Unsecured	1,857,301	2,182,659	2,235,642	2,235,642	2,235,642	21000
Prop Tax Current Unsecured	478,792	574,249	329,062	329,062	329,062	21200
Prop Tax Current Unsecured	23,163	26,943	29,050	29,050	29,050	22400
Prop Tax Prior Secured	34,116	613	0	0	0	10000
Prop Tax Prior Unsecured	496,861	343,419	308,382	308,382	308,382	10000
Prop Tax Prior Unsecured	115,152	79,621	0	0	0	21000
Prop Tax Prior Unsecured	29,649	20,948	0	0	0	21200
Prop Tax Prior Unsecured	1,437	982	0	0	0	22400
Prop Tax Current Supplemental	14,195,562	(2,621,250)	(6,500,000)	(6,500,000)	(6,500,000)	10000
Prop Tax Current Supplemental	1,668,533	15,653	1,332,444	1,332,444	1,332,444	21000
Prop Tax Current Supplemental	438,985	4,131	936,189	936,189	936,189	21200
Prop Tax Current Supplemental	20,597	199	21,879	21,879	21,879	22400
Prop Tax Prior Supplemental	17,727,890	12,329,519	8,000,000	8,000,000	8,000,000	10000
Prop Tax Prior Supplemental	2,085,209	1,360,867	1,538,316	1,538,316	1,538,316	21000
Prop Tax Prior Supplemental	536,904	357,963	492,169	492,169	492,169	21200
Prop Tax Prior Supplemental	26,035	16,766	35,680	35,680	35,680	22400
Sales & Use Taxes	40,984,605	34,181,131	34,800,000	34,800,000	34,800,000	10000
Prop. 42-Traffic Cong Relief	0	13,501,488	15,000,000	15,000,000	15,000,000	20000
Local Transportation Act	349,118	385,317	1,938,000	1,938,000	1,938,000	20000
Measure A-Transit	41,536	41,536	41,536	41,536	41,536	21450
Meas A-Local St & Rds	13,174,233	11,179,095	7,000,000	7,000,000	7,000,000	20000
Documentary Transfer Tax	13,477,570	10,624,353	8,000,000	8,000,000	9,200,000	10000
Transient Occupancy	1,873,692	1,670,498	1,659,650	1,659,650	1,659,650	10000
Non Commn Aircraft	459,489	381,173	460,000	434,500	434,500	10000
Racehorse Tax	0	8,845	0	0	0	10000
TOTAL TAXES	436,245,098	416,718,608	383,877,660	377,652,160	379,852,160	
LICENSES & PERMITS						
County Animal Licenses	777,937	826,949	1,584,498	1,584,498	1,207,878	10000
Kennel Permits	22,879	18,671	25,812	25,812	25,812	10000
Business Licenses	827,280	600,161	582,000	582,000	582,000	10000
Business Licenses	0	441,052	231,603	231,603	231,603	20250
Lic-Fortune Telling 5.24.030	0	240	0	0	0	10000
Lic-Massage 5.32.020/5.32.040	87,751	74,760	70,000	70,000	70,000	10000
Graffiti Sales License	255	0	0	0	0	10000
Mitigation Fee	(266,319)	0	0	0	0	10000
Food Facility Const Plan Check	905,214	703,044	780,000	780,000	780,000	10000
Permit-Building	5,560,117	0	0	0	0	10000
Permit-Building	0	2,154,590	1,956,234	1,956,234	1,956,234	20250
Cert For Sewage Disposal	867,506	408,037	254,500	254,500	254,500	10000
Swim Pool Const Plan Check	186,590	454,151	250,000	250,000	250,000	10000
Permit-Road Privileges	110,008	87,930	139,860	139,860	139,860	20000
Parade Fees	2,200	2,837	2,000	2,000	2,000	20000
Franchises	6,934,699	7,128,826	7,980,000	7,980,000	7,980,000	10000
Haz Mtl-Emerg Resp Plan Prmt	2,556,733	2,948,095	3,000,000	3,000,000	3,000,000	10000
Hazardous Waste Generator Prmt	1,737,681	1,833,388	2,000,000	2,000,000	2,000,000	10000
License-Bingo Ord 5.04.010	3,500	(865)	1,350	1,350	1,350	10000
License-CATV	2,797,481	3,157,586	3,000,000	3,000,000	3,000,000	10000
License-Dance Ord 5.20.010	1,356	1,575	2,500	2,500	2,500	10000
Lic -Marriage Domestic Viol	232,484	274,735	196,000	196,000	196,000	10000
Permit-Explosive Handling	31,512	11,752	5,310	5,310	5,310	10000
Permit-Gun (PC 12050)	20,626	14,497	20,000	20,000	20,000	10000
Records Clearance Letters	10,392	13,087	11,900	11,900	11,900	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
UST New Const-Upgrade Permit	167,484	134,666	140,000	140,000	140,000	10000
UST Operating Permit	806,687	837,850	800,000	800,000	800,000	10000
UST Remov-Aban-Temp-Close Prmt	25,251	33,083	30,000	30,000	30,000	10000
Medical Waste	111,623	148,169	137,000	137,000	137,000	10000
TOTAL LICENSES & PERMITS	24,518,927	22,308,866	23,200,567	23,200,567	22,823,947	
<u>FINES, FORFEITURES & PENALTIES</u>						
Fee-POC Transaction	272,211	259,435	272,212	272,212	272,212	10000
Fine-Traffic Motor Vehicle MC	1,833,019	1,890,088	1,833,000	1,833,000	1,833,000	10000
Health-Safety Fees	22,233	14,600	22,230	22,230	22,230	10000
DUI Misdemeanor Reckless	134,349	198,242	300,000	300,000	300,000	10000
Fine-Ch90-78 Forensic Test	331,978	361,670	0	0	0	10000
Other Court Fines	6,437,122	7,003,061	6,189,302	6,189,302	6,189,302	10000
Code Enforcement	701,247	785,163	1,075,291	1,075,291	1,075,291	10000
Superior Court	196,492	186,069	154,000	154,000	154,000	10000
Superior Court	130,000	130,000	130,000	130,000	130,000	21050
Administration Costs	4,810	4,963	0	0	0	10000
Fine-Traffic School	1,798,260	1,905,098	1,798,250	1,798,250	1,798,250	10000
AB233 Realignment	19,917,480	20,325,928	19,917,480	19,917,480	19,917,480	10000
Other Court Fines Non Dept	707	1,574	0	0	0	10000
Criminal-Co. 25%	252,701	173,013	252,700	252,700	252,700	10000
Other Fines	1,129,145	1,259,747	672,760	672,760	672,760	10000
Alcohol Education Prevention	270,831	282,405	300,000	300,000	300,000	10000
Failure to Appear(Auto Wrnt)	40,705	0	0	0	0	10000
Asset Forfeiture	1,154,409	2,104,381	725,000	725,000	725,000	10000
Civil Penalties	9,938	16,325	10,000	10,000	10,000	10000
Library Fines And Fees	374,142	349,856	39,100	39,100	39,100	21200
Other Forfeitures & Penalties	6,759,347	5,593,720	5,692,921	5,692,921	5,692,921	10000
Other Forfeitures & Penalties	7,272	600	1,000	1,000	1,000	20000
Other Forfeitures & Penalties	730,303	943,677	0	0	0	22820
Work Release Programs	3,768,207	3,634,061	3,978,000	3,978,000	3,978,000	10000
Admin Enforcement Order	36,500	65,000	0	0	0	10000
CIO Penalty R&T 482	2,744,489	740,949	601,717	601,717	601,717	10000
Penalties & Int On Del Taxes	2,821,168	1,634,080	2,026,612	2,026,612	2,026,612	10000
Penalties & Int - Del Tax	4,427,444	2,373,876	7,250,000	7,250,000	7,250,000	10000
Costs On Delinquent Taxes	2,827,433	3,464,262	2,600,000	2,600,000	2,600,000	10000
TOTAL FINES, FORFEITURES & PENALTIES	59,133,942	55,701,843	55,841,575	55,841,575	55,841,575	
<u>USE OF ASSETS - INTEREST</u>						
Interest-Invested Funds	60,536,703	31,542,625	8,446,631	8,446,631	8,446,631	10000
Interest-Invested Funds	2,710,790	1,721,492	2,303,745	2,303,745	2,303,745	20000
Interest-Invested Funds	448,148	204,495	282,000	282,000	282,000	20200
Interest-Invested Funds	171,114	101,505	201,571	201,571	201,571	20300
Interest-Invested Funds	14,750	35,152	5,000	5,000	5,000	21100
Interest-Invested Funds	8,372	4,358	4,103	4,103	4,103	21200
Interest-Invested Funds	4,342	2,977	550	550	550	21250
Interest-Invested Funds	76,714	60,446	0	0	0	21300
Interest-Invested Funds	57,841	47,525	25,000	25,000	25,000	21350
Interest-Invested Funds	(40,703)	(27,849)	0	0	0	21450
Interest-Invested Funds	13,416	796	6,576	6,576	6,576	21550
Interest-Invested Funds	111,106	15,015	0	0	0	21750
Interest-Invested Funds	50,859	23,030	15,000	15,000	15,000	22050
Interest-Invested Funds	26,481	23,495	6,000	6,000	6,000	22100
Interest-Invested Funds	31,635	16,420	5,000	5,000	5,000	22200
Interest-Invested Funds	134,166	43,751	84,384	84,384	84,384	22250
Interest-Invested Funds	54,915	31,307	20,000	0	0	22300
Interest-Invested Funds	80,408	44,937	19,800	19,800	19,800	22350
Interest-Invested Funds	43,813	25,317	33,385	33,385	33,385	22400
Interest-Invested Funds	160,127	78,781	0	0	0	22450
Interest-Invested Funds	43,279	40,828	0	0	0	22820

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Interest-Invested Funds	2,250	(870)	0	0	0	23000
Interest-Invested Funds	(62,466)	(351,954)	0	0	0	30100
Interest-Invested Funds	11,487,314	8,192,193	12,000,000	12,000,000	12,000,000	30120
Interest-Invested Funds	6,462,603	3,264,894	3,140,000	3,140,000	3,140,000	30500
Interest-Invested Funds	1,610,169	1,544,192	1,200,000	1,200,000	1,200,000	30700
Interest-Invested Funds	324,073	188,809	215,000	215,000	215,000	31600
Interest-Invested Funds	568,566	279,424	369,000	369,000	369,000	31610
Interest-Invested Funds	40,355	0	0	0	0	31620
Interest-Invested Funds	137,109	51,816	53,000	53,000	53,000	31630
Interest-Invested Funds	927,961	490,409	772,000	772,000	772,000	31640
Interest-Invested Funds	5,600	2,988	677	677	677	31650
Interest-Invested Funds	163,623	51,948	102,511	102,511	102,511	31680
Interest-Invested Funds	11,947	3,017	1,000	1,000	1,000	31690
Interest-Invested Funds	161,169	60,744	77,000	77,000	77,000	31693
Interest-Invested Funds	(3,064)	832	0	0	0	32750
Interest-Invested Funds	2,320	60,195	5,000	5,000	5,000	33600
Interest-Invested Funds	745,131	396,779	0	0	0	35000
Interest-Invested Funds	1,692,882	1,840,102	0	0	0	37050
Interest-Other	5,168	4,389	0	0	0	10000
Interest-Other	559,235	579,114	0	0	0	35000
Interest- AB 1018 (PC 7642)	19,004	18,400	18,000	18,000	18,000	10000
Interest-Departmental	272,782	138,330	219,951	219,950	219,950	10000
Interest-Departmental	7,654	4,335	7,600	7,600	7,600	22250
Interest-Departmental	0	0	1	1	1	30100
TOTAL USE OF ASSETS - INTEREST	89,879,661	50,856,489	29,639,485	29,619,484	29,619,484	
INTERGOVERNMENTAL - STATE						
CA-Hwy Users/Gas Tax Sec 2104A	7,237,831	20,011	26,556,533	26,556,533	26,556,533	20000
CA-Hwy Users/Gas Tax Sec 2104B	38,002	64,803	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2104C	4,443	5,925	0	0	0	20000
CA-Hwy Users/GasTx Sec 2104DEF	13,882,690	16,935,655	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2105	6,885,439	8,471,419	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2106	1,495,790	1,845,210	0	0	0	20000
CA-Motor Vehicle In-Lieu Tax	218,658,730	221,661,745	209,027,027	199,500,000	199,500,000	10000
CA-Realignment from VLF	55,623,025	52,163,657	50,000,000	50,000,000	50,000,000	10000
CA-Public Asst Administration	120,499,989	126,938,875	133,884,713	133,884,705	133,884,705	10000
CA-Support Enf Incentive	10,648,401	10,026,208	11,685,543	11,685,543	11,685,543	10000
CA-Public Asst Program	98,433,680	132,025,977	173,992,067	173,992,066	173,992,066	10000
CA-Realignment-DPSS	82,324,543	68,541,202	70,783,848	70,783,848	70,783,848	10000
CA-Realignment-Mental Health	27,348,009	23,081,732	23,751,854	23,751,889	23,751,889	10000
CA-Mental Health Services	2,463,024	3,487,388	2,928,760	2,928,760	2,928,760	10000
CA-Mental Health Services	659,957	697,967	0	0	0	21450
CA-Rollover	377,869	322,584	3	3	3	10000
CA-State MH Subs Funding	8,699,998	7,699,656	11,225,500	11,225,500	11,225,500	10000
CA-101 Gen State Gen Funds-NNA	0	0	1	1	1	10000
CA-Managed Care	11,797,784	6,505,835	7,203,152	7,203,152	7,203,152	10000
CA-Prop 36 SA&Crime Prevention	5,216,378	4,036,613	4,630,262	4,057,176	4,057,176	10000
CA-Mental Health Svcs Act	24,108,251	45,401,083	53,178,553	53,178,553	53,178,553	10000
CA-Health Programs	22,213	0	0	0	0	10000
CA-Health Programs	164,859	0	0	0	0	21450
CA-Medi-cal	7,248,281	7,174,184	8,654,180	8,654,180	8,654,180	10000
CA-Congregate Nutrition	112,838	182,718	200,036	200,036	200,036	21450
CA-State Match	352,143	0	0	0	0	21450
CA-State Match	68,652	61,488	79,500	79,500	79,500	22350
Ca-Chdp	1,098,925	1,126,494	1,172,349	1,172,349	1,172,349	10000
CA-Family Planning	4,145,668	3,398,155	4,651,135	4,651,135	4,688,851	10000
CA-Medically Indigent	1,674,255	1,395,927	2,007,462	2,007,462	2,007,462	10000
CA-CHIP-Hospital Services	744,067	(463)	0	0	0	10000
CA-CHIP-Physician Svcs	8,912	463	0	0	0	10000
CA-Medi-Cal Match	1,660,692	2,251,229	3,178,860	3,178,860	3,178,860	10000
CA-Realignment-Health	15,391,457	13,897,249	13,481,457	13,481,457	13,481,457	10000
CA-Other Aid to Health	380,843	632,104	662,777	662,777	662,777	10000
CA-Other Aid to Health	264,151	269,259	302,669	302,669	302,669	21450

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
CA-Subvention	38,973	0	0	0	0	10000
CA-Grant Revenue	12,008,373	12,552,290	10,979,053	10,979,053	10,979,053	10000
CA-Grant Revenue	170,103	0	0	0	0	21750
CA-Grant Revenue	0	142,000	0	0	0	22200
CA-Ag Commn-Salary Reimb	1,046,166	997,712	1,000,000	1,000,000	1,000,000	10000
CA-Ag Commn-Sale Econ Poisons	468,669	529,245	468,000	468,000	468,000	10000
CA-Unclmd Gas Tax Agricultural	401,487	601,958	450,000	450,000	450,000	10000
CA-Construction	997,761	944,368	762,319	762,319	762,319	21200
CA-Juvenile Probation & Camps	6,303,181	4,217,129	5,686,490	5,686,490	5,686,490	10000
CA-Local Detention Facility	3,942,264	3,775,793	3,993,834	3,993,834	3,993,834	10000
CA-Parolee Detention Holds	328,567	436,545	376,253	376,253	376,253	10000
CA-Parole Advocacy	147,251	10,105	0	0	0	10000
CA-Fairs	105,000	105,000	105,000	105,000	105,000	22200
CA-Disaster	17,248	21,153	66,892	66,892	66,892	10000
CA-Homeowners Tax Relief	2,803,451	2,804,549	2,800,000	2,800,000	2,800,000	10000
CA-Homeowners Tax Relief	652,822	655,956	654,459	654,459	654,459	21000
CA-Homeowners Tax Relief	171,755	173,142	154,967	154,967	154,967	21200
CA-Homeowners Tax Relief	8,058	8,339	8,360	8,360	8,360	22400
CA-Suppl Homeowners Tax Relief	167,101	66,533	26,500	26,500	26,500	10000
CA-Suppl Homeowners Tax Relief	19,640	7,759	0	0	0	21000
CA-Suppl Homeowners Tax Relief	5,167	2,048	0	0	0	21200
CA-Suppl Homeowners Tax Relief	242	98	0	0	0	22400
CA-Open Space Land Reimb	207,921	183,636	187,772	187,772	187,772	10000
CA-Elect Reimb Sec State	2,396,004	29,147	3,500	3,500	3,500	10000
CA-Mandate Reimbrsmnt Process	531,012	1,252,261	2,844,760	2,844,760	2,844,760	10000
CA-Mandate Reimbrsmnt Process	642,765	558,545	514,773	514,773	514,773	21450
CA-Other State Mandated Costs	0	0	1,485,000	1,485,000	1,485,000	10000
CA-Mandate Reimbursement	990,165	247,338	1	1	1	10000
CA-Post Reimbursement	1,247,653	515,113	859,655	859,655	859,655	10000
CA-Post Reimbursement	641	14	500	500	500	22250
CA-Tobacco Tax Prop.10	1,230,844	1,656,226	227,370	227,370	227,370	10000
CA-Tobacco Tax Prop.10	555,603	325,950	405,950	405,950	405,950	21450
CA-Tobacco Tax Prop.10	1,505,015	1,740,312	1,819,425	1,819,425	1,819,425	22700
CA-Tobacco Tax Prop.99	336,497	336,497	314,454	314,454	314,454	10000
CA-Growth Pub Safety Sales Tax	76,718,211	52,642,027	57,962,390	57,962,390	57,962,390	10000
CA-Aviation	50,000	50,000	50,000	50,000	50,000	22100
Ca-Cdva Sb1556	0	0	52,000	52,000	52,000	10000
CA-License Plate Fund	0	0	22,000	22,000	22,000	10000
CA-Veteran Svc Officer Reimb	278,749	308,729	92,000	92,000	92,000	10000
CA-Public Safety Sales Tax	67,816,383	67,816,379	67,816,383	67,816,383	67,816,383	10000
CA-From Other St Govt Agencies	2,752,987	1,971,993	1,349,800	1,349,800	1,349,800	10000
CA-From Other St Govt Agencies	66,500	0	0	0	0	21050
CA-From Other St Govt Agencies	273,985	261,652	117,190	117,190	117,190	21550
CA-From Other St Govt Agencies	651,302	571,710	650,000	0	0	22300
CA-Off Hwy Vehicle Park & Rec	50,231	382,483	189,000	189,000	189,000	10000
CA-Vehicle Theft SB 2139	1,618,416	1,565,327	1,510,174	1,510,174	1,510,174	10000
CA-City Co Emergency Homeless	0	(70,185)	0	0	0	21050
CA-City Co Emergency Homeless	90,185	140,792	81,765	81,765	81,765	21300
CA-Urban Auto Fraud Grant	76,374	251,165	230,000	230,000	230,000	10000
CA-Home Del Meals	67,325	243,796	267,374	267,374	267,374	21450
CA-Spousal Abuse Pros	102,080	0	200,000	200,000	200,000	10000
CA-Misc State Reimbursements	29,253	52,990	13,000	13,000	13,000	10000
CA-Misc State Reimbursements	25,200	(52,952)	0	0	0	20000
CA-Misc State Reimbursements	0	0	648,201	648,201	648,201	21450
CA-Victims Claim Process	750,117	750,121	750,125	750,125	750,125	10000
CA-Workers Comp Ins Fraud	957,484	1,083,659	1,000,000	1,000,000	1,000,000	10000
CA-Penal Code 1305	4,306	2,475	0	0	0	10000
CA-Special Emphasis Grant	110,000	93,500	78,072	78,072	78,072	10000
CA-Local Govt Financial Asst	1,517,912	(715,086)	0	0	0	10000
CA-DA Auto Ins Fraud	589,753	436,501	642,000	642,000	642,000	10000
CA-Extradition Of Prisoners	98,996	126,940	75,000	75,000	75,000	10000
CA-Citizens Option Ps	8,551,932	6,643,451	7,969,347	7,969,347	7,969,347	10000
CA-County Government	129,957	127,502	136,228	136,228	136,228	10000
CA-Vehicle Abatement	262,644	401,682	414,231	414,231	414,231	10000
CA-Victim-Witness	862,397	805,081	672,250	672,250	672,250	10000
CA-Career Criminal Program	379,113	346,237	398,000	398,000	398,000	10000

COUNTY OF RIVERSIDE
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Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
CA-Other Operating Grants	2,292,107	4,417,110	5,201,600	5,201,600	5,201,600	10000
CA-Other Operating Grants	403,704	429,227	270,000	270,000	270,000	21200
CA-STC Reimbursement	1,099,185	1,141,045	1,139,745	1,139,745	1,139,745	10000
CA-Trans Of Prisoners PC4750	1,530,509	1,398,648	1,429,000	1,429,000	1,429,000	10000
TOTAL INTERGOVERNMENTAL - STATE	939,396,485	938,843,112	1,000,860,403	990,110,316	990,148,032	
<u>INTERGOVERNMENTAL - FEDERAL</u>						
Fed-Public Assistance Admin	222,124,124	227,381,952	243,512,317	243,512,317	243,512,317	10000
Fed-Publ Assistance Programs	137,286,594	131,630,666	132,493,144	132,493,144	132,493,144	10000
Fed-Family Support Reimb	24,613,074	24,319,444	23,209,516	23,209,516	23,209,516	10000
Fed-Support Enforce Incentive	2,198,753	2,025,978	2,146,188	2,146,188	2,146,188	10000
Fed-Title IV-E Funding	6,476,167	4,588,442	6,923,418	6,923,418	6,923,418	10000
Fed-National School Lunch	738,747	591,494	637,340	637,340	637,340	10000
Fed-SB 910 MAA MAC	2,096,758	1,585,463	981,992	981,992	981,992	10000
Fed- Health Grants	14,223,191	14,272,942	13,374,381	13,374,381	13,986,609	10000
Fed-Aid For Disaster	492,039	0	1	1	1	10000
Fed-Aid For Disaster	1,146,657	0	0	0	0	20000
Fed-Forest Reserve	45,982	98,357	49,178	49,178	49,178	20000
Federal In Lieu Taxes	1,886,078	4,251,599	2,912,592	2,912,592	2,912,592	10000
Fed-WIA	12,377,162	16,885,095	34,064,421	34,064,421	34,064,421	21550
Fed-Community Redevelopment Hm	4,714,325	2,644,776	8,493,468	8,493,468	8,493,468	21250
Fed-Community Redevelopment Hm	55,000	0	0	0	0	21300
Fed-Community Redevelopment Hm	9,205,727	10,415,249	20,737,629	20,737,629	20,737,629	21350
Fed-Community Redevelopment Hm	0	0	35,308,917	35,308,917	35,308,917	21370
Fed-Cops Universal	4,684	0	0	0	0	10000
Fed-Airports Improvements	1,741,933	1,137,931	2,780,000	2,780,000	2,780,000	22350
Fed-BJA Block Grant	127,636	197,405	136,000	136,000	136,000	10000
Fed-Destruction-Marijuana	243,466	173,138	26,000	26,000	26,000	10000
Fed-Misc Reimbursement	295,053	146,227	150,652	150,652	150,652	10000
Fed-Misc Reimbursement	14,192,710	17,502,396	30,000,000	30,000,000	30,000,000	20000
Fed-Misc Reimbursement	269,313	222,283	233,542	233,542	233,542	21050
Fed-Misc Reimbursement	7,336,681	7,653,376	6,915,928	6,915,928	6,915,928	21450
Fed-Medi-Cal-FFP	30,769,006	33,307,046	39,020,270	39,020,270	39,020,270	10000
Fed-DAS Regular-103M/C-F	0	0	1	1	1	10000
Fed-Block Grants	12,956,295	13,110,267	15,136,918	15,136,918	15,136,918	10000
Fed-Block Grants	1,965,544	1,767,638	1,875,677	1,875,677	1,875,677	21050
Fed-Block Grants	357,605	270,510	381,910	381,910	381,910	21250
Fed-Block Grants	228,887	188,549	260,498	260,498	260,498	21300
Fed-Block Grants	1,971,810	1,771,557	1,703,318	1,703,318	1,703,318	21350
Fed-Block Grants	0	560,887	1,691,492	1,691,492	1,691,492	21370
Fed-SAPT	0	0	1	1	1	10000
Fed-Other Operating Grants	6,847,979	7,413,627	7,365,413	7,365,413	7,365,413	10000
Fed-Other Operating Grants	3,433,243	3,393,696	4,377,345	4,377,345	4,377,345	21050
Fed-Other Operating Grants	2,055,844	230,777	827,080	827,080	827,080	21100
Fed-Other Operating Grants	3,958,063	4,094,511	6,042,914	6,042,914	6,042,914	21300
Fed-Other Operating Grants	412,586	460,035	753,067	753,067	753,067	21350
Fed-Other Operating Grants	3,235,972	3,151,828	3,176,868	3,176,868	3,176,868	21750
Fed-Ineligible SSI Incentive	114,800	132,800	123,400	123,400	123,400	10000
Fed-US DOJ SCAAP	1,661,566	1,928,934	1,928,934	1,928,934	1,928,934	10000
Fed-Federal Revenue	5,694,224	178,383	1,600,001	1,600,001	1,600,001	10000
Fed-Life Support-CY	0	0	40,000	40,000	40,000	10000
Fed-Life Support-PY	0	0	20,000	20,000	20,000	10000
Fed-Other Government Agencies	19,599	21,691	10,000	10,000	10,000	10000
Fed-Other Government Agencies	22,618	22,747	22,925	22,925	22,925	21350
Fed-Medicare	321,283	364,898	321,306	321,306	321,306	10000
Fed-Anti Drug Abuse Program	831,624	835,184	682,993	682,993	682,993	10000
TOTAL INTERGOVERNMENTAL - FEDERAL	540,750,402	540,929,778	652,448,955	652,448,955	653,061,183	
<u>CHARGES FOR SERVICES</u>						
Seizure Fees	50,443	192,316	173,678	173,678	173,678	10000

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FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Correction Of Fixed Charges	114,030	(36,253)	189,000	189,000	189,000	10000
Prop Tax Colln Fees R&T 95.2	10,540,063	12,461,299	11,620,417	11,620,417	11,620,417	10000
Prop Tax Colln Fees R&T 95.2	55,470	1,377,609	2,000,000	2,000,000	2,000,000	33600
R & T 2188 Timeshare Asmnt Fee	1,907,703	2,057,255	2,325,388	2,325,388	2,325,388	10000
Hist Aircraft Exempt R&T 220.5	980	1,435	500	500	500	10000
Redemption Fees	456,851	625,787	422,000	422,000	422,000	10000
Supplemental 5% Charge R&T75.6	6,331,141	6,181,394	3,146,882	3,146,882	3,146,882	10000
Tax Coll Adv Costs-Tax Sales	97,699	383,293	143,628	143,628	143,628	10000
Treasurer-Tax Collector Fees	1,520,432	1,871,931	3,165,111	3,165,111	3,165,111	10000
Special Assessments	104,514	552,115	333,194	333,194	333,194	10000
Special Assessments	1,231,645	1,407,965	1,060,034	1,060,034	1,060,034	20300
Undivided Intrst R&T Code 4151	1,080	540	300	300	300	10000
Sep Valuations R&T Code 2821	236	0	300	300	300	10000
Prop Characteristics R&T 408.3	11,787	20,598	300	300	300	10000
Map Copies	50,138	29,087	18,000	18,000	18,000	10000
Auditor-Accounting Fees	89,678	131,068	214,570	214,570	214,570	10000
Replacement Radios	1,348,843	1,694,986	1,550,000	1,550,000	1,550,000	10000
Communication Svc-Telephone	0	93	0	0	0	10000
Communications Services	1,158,533	1,222,953	1,254,035	1,254,035	1,254,035	10000
Candidates Filing Fees	44,910	0	55,000	55,000	55,000	10000
School Election Service	1,236,420	2,408,304	1,712,373	1,712,373	1,712,373	10000
Special Dist Election Service	488,753	1,593,046	486,057	486,057	486,057	10000
City Election Services	521,661	915,909	510,727	510,727	510,727	10000
DA-Check Diversion Program	58,159	71,797	130,000	130,000	130,000	10000
Flood Control District	104,627	122,865	87,000	87,000	125,500	10000
Housing Authority	17,286	11,940	20,000	20,000	10,000	10000
Housing Authority	443,750	461,214	473,028	473,028	473,028	21100
Housing Authority	156,240	51,395	106,150	106,150	106,150	21550
Legal Services	90,713	77,293	78,673	78,673	78,673	10000
Liability Insurance	159,609	168,132	165,000	165,000	170,000	10000
LPS Conservatorship	93,383	117,807	104,304	104,304	104,304	10000
Public Defender Service	302,282	302,353	253,936	253,936	253,936	10000
School Districts	10,265	21,082	15,000	15,000	8,000	10000
Prison Legal Riemb (PC4750)	0	14,096	5,000	5,000	5,000	10000
Investigation Fees	3,960	6,840	0	0	0	10000
Engineering Services	16,000	7,000	10,000	10,000	10,000	20000
Restaurant Consultation Fees	98,920	102,183	90,000	90,000	90,000	10000
LDC-Grading	150	0	0	0	0	10000
NPDES-Planning-Engineering	190,879	308,675	110,000	110,000	110,000	10000
Plan Review Fees	194,026	91,597	100,000	100,000	100,000	22650
Planning Services	40,868	209,879	41,000	41,000	41,000	10000
Planning Services	8,501	0	0	0	0	30100
Record Of Survey Checking	(6,200)	0	0	0	0	10000
Survey Monument Preserv	24,957	385,870	0	0	0	10000
Sale Of Plans-Specifications	21,695	49,927	45,415	45,415	45,415	20000
Deposit Based Fee Draws	20,729,870	9,978,215	6,346,335	5,681,741	5,624,241	10000
Deposit Based Fee Draws	10,768,621	7,222,325	7,327,653	7,327,653	7,327,653	20000
Deposit Based Fee Draws	1,301,514	1,024,948	1,054,453	1,029,007	1,029,007	20200
Deposit Based Fee Draws	0	4,750,772	4,723,913	4,723,913	4,784,529	20250
Deposit Based Fee Draws	0	0	0	909,835	909,835	20260
Subdivision Inspection Fees	57,326	54,331	50,000	50,000	50,000	20000
Encroachment Permit Fees	861,151	448,007	674,784	674,784	674,784	20000
Flight Photo Surcharge	(1,258)	0	0	0	0	10000
Public Use Cases	12,500	27,636	0	0	0	10000
CTP Fees	616,724	371,093	200,000	200,000	200,000	20000
LMS Fees	923,814	530,836	635,815	635,815	635,815	20200
GIS Fees	1,425,200	825,895	818,000	818,000	818,000	20200
Charges for Admin Services	0	66,556	1	13,001	13,001	10000
Misc Reimb-Agricultural Svcs	623,700	893,468	700,000	700,000	700,000	10000
Sealer of Weights & Measures	1,609,248	1,675,319	1,570,323	1,570,323	1,570,323	10000
Civil Process Fees	1,212,452	1,601,867	1,352,500	1,352,500	1,352,500	10000
Small Claims Fee	312	593	300	300	300	10000
Court Fees & Costs	348,775	0	0	0	0	10000
Collection Charges	1,390,059	1,429,364	1,452,493	1,413,493	1,413,493	10000
Probate Fees	295,807	523,537	295,807	295,807	295,807	10000
Superior Court Fees	265,663	121,617	265,660	265,660	265,660	10000

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Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Reimb From Trial Court Funding	14,972,515	15,068,582	15,228,006	15,228,006	15,228,006	10000
Estate Fees	2,975	4,006	4,000	4,000	4,000	10000
Pa Stat Commn Xtraord PC7660	333,151	300,991	400,000	400,000	400,000	10000
Proc For Estates No Known Heir	30,882	38,430	53,624	53,624	53,624	10000
Storage-Cost Reimbursement	11,234	9,523	11,000	11,000	11,000	10000
Adoption-Auction Fees	275,181	331,762	0	0	376,620	10000
City Billings-Animal Shelt Svc	4,464,015	2,436,273	2,023,710	2,023,710	2,105,090	10000
City Billings-Field Services	799,842	1,870,332	2,861,117	3,142,071	3,383,371	10000
City Licenses-Service Charge	29,122	18,791	90,470	90,470	90,470	10000
Impounds Boards Disposal	155,085	203,797	356,389	356,389	356,389	10000
Spay&Neuter Clinic Fees	298,174	352,315	425,000	425,000	425,000	10000
Law Enforcement Services	136,440	141,154	142,125	142,125	142,125	10000
ABC Letters	612	761	680	680	680	10000
Contract City Law Enforcement	123,733,333	131,682,531	143,063,837	143,063,837	143,063,837	10000
Crime Analysis Fees	498	232	0	0	0	10000
Fingerprinting	128,735	129,302	128,820	128,820	128,820	10000
RCRMC Security Law Enforcement	2,234,209	2,230,536	2,352,691	2,352,691	2,352,691	10000
School Services Law Enforcemnt	4,582,772	3,707,798	3,935,170	3,935,170	3,935,170	10000
School Services Law Enforcemnt	2,704	2,704	2,704	2,704	2,704	22250
Search And Rescue	21,058	15,180	1,000	1,000	1,000	10000
Sheriff Extra Duty (GC53069.8)	2,165,690	1,468,462	1,534,543	1,534,543	1,534,543	10000
Vehicle Impound Fee VC22850.5	164,845	196,515	170,410	170,410	170,410	10000
Fee-Repo (GC26751)	14,595	15,827	16,255	16,255	16,255	10000
Cal-Id Assessment	1,236,260	1,284,270	1,319,026	1,319,026	1,319,026	22250
Cal-Id	2,299,131	2,327,217	2,524,116	2,524,116	2,524,116	22250
Cal-DNA	124,749	133,476	124,000	124,000	124,000	22250
Booking Fees	1,334	0	0	0	0	10000
Citation Sign - Off	9,900	0	0	0	0	10000
Trial Crt Funding-Unallowable	1,214,631	1,289,454	1,099,000	1,099,000	1,099,000	10000
Recording Fees	5,446,178	4,984,994	6,269,961	6,269,961	6,269,961	10000
Certified Copies	4,066	249,137	282,150	282,150	282,150	10000
Vital Statistics	714,990	1,203,495	1,222,063	1,222,063	1,222,063	10000
Conversion Program	665,380	607,170	575,517	575,517	575,517	10000
Recorder Vitals	157,345	150,887	155,781	155,781	155,781	10000
Recorder Modernization	4,484,697	2,517,271	2,213,387	2,213,387	2,213,387	10000
Road Const Expense Reimb	2,629,278	2,340,599	4,000,000	4,000,000	4,000,000	20000
Road Maint Expense Reimb	125,993	74,809	60,207	60,207	60,207	20000
Road Signal Maint Exp Reimb	552,723	620,111	486,577	486,577	486,577	20000
Health Services	303,723	265,661	156,482	156,482	156,482	10000
Ambulance Inspection	131,700	128,275	130,000	130,000	130,000	10000
Capitated Medi-Cal	1,567,476	2,022,727	1,481,717	1,481,717	1,634,925	10000
Detention Facilities	1,611	1,501	10,629	10,629	10,629	10000
Emerg Med Personnel Cert	57,670	71,252	40,000	40,000	40,000	10000
EMS Protocol Manual Fees	400	182	500	500	500	10000
Environmental Health Contracts	221,418	51,666	215,000	215,000	215,000	10000
Environmental Health Contracts	8,453	169,426	0	0	0	21200
Fees-Other Health	109,587	123,582	101,000	101,000	101,000	10000
WIC-Baby Slings	1,645	3,435	3,000	3,000	3,000	10000
Food Facility	5,077,260	5,875,378	5,849,829	5,849,829	5,849,829	10000
Food Handlers Education	905,881	919,215	950,000	950,000	950,000	10000
Industrial Hygiene Fees	155,317	185,581	190,000	190,000	190,000	10000
Lab Fees	2,617	1,256	5,000	5,000	5,000	10000
Lab Fees-Private Pay	317,130	251,650	408,000	408,000	408,000	10000
Lea -Tipping Fee	923,862	800,872	750,000	750,000	750,000	10000
Mandatory Aids Education	11,653	9,438	15,000	15,000	15,000	10000
Mobilehome Park	137,352	141,539	165,000	165,000	165,000	10000
Organized Camp	19,513	21,966	14,000	14,000	14,000	10000
Poultry Ranch	14,112	14,998	13,000	17,837	17,837	10000
Refuse Collection Permits	3,246,937	3,004,039	2,426,229	2,426,229	2,426,229	10000
Reimb For Health Svc-Physicals	156,277	145,979	43,919	43,919	48,001	10000
Septic Tank Pumper	59,796	61,707	60,000	60,000	60,000	10000
Swimming Pool Permits	2,242,743	2,382,317	2,600,000	2,600,000	2,600,000	10000
Uncmpsd Emerg Med Svcs SB-12	6,758,129	7,600,597	6,220,000	6,220,000	6,220,000	10000
Unpackaged Food Carts Inspec	26,504	15,685	12,000	12,000	12,000	10000
Video Production	13,979	0	0	0	0	10000
Water Systems	272,953	249,922	150,000	150,000	150,000	10000

COUNTY OF RIVERSIDE
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FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Water Wells	224,556	192,144	100,000	100,000	100,000	10000
Private Solid Waste Facilities	163,860	170,862	105,000	105,000	105,000	10000
Other 3rd Parties	419,539	111,276	586,917	586,917	619,564	10000
Other 3rd Parties-Non PT	0	0	500,000	500,000	500,000	10000
Health fees	52,943	76,882	0	0	0	10000
CHDP Patients	124,175	(23,042)	65,238	65,238	66,235	10000
Medical Waiver Fees	306	0	0	0	0	10000
IHSS Insurance Premiums	916,765	826,590	1,042,266	1,042,266	1,042,266	10000
Mental Health Services	0	0	1	1	1	10000
Inst Mentally Disabled	1,892,998	1,611,281	1,406,749	1,406,749	1,406,749	10000
Insurance Fees	337,704	515,503	337,081	337,081	337,081	10000
Special Patient Fees	1,195	0	1,195	1,195	1,195	10000
Patient Fees	694,242	803,289	201,082	201,082	201,082	10000
Other MH Charges For Services	2,727,177	3,807,802	4,744,472	4,744,472	4,744,472	10000
CCS Therapy Repay	4,560	5,040	0	0	0	10000
California children's services	11,151	10,540	0	0	0	10000
Disposal Fees	40,299	17,218	5,000	5,000	5,000	20000
Disposal Fees	4,002,387	3,615,212	0	0	0	22450
Adoption Fees	300	100	300	300	300	10000
Medi Care Patients	509,556	580,970	478,121	478,121	526,535	10000
Medi-Cal Patients	10,509,665	5,568,394	8,650,583	8,650,583	9,124,415	10000
Mia	(5,692)	11,191	100,219	100,219	100,764	10000
Private Patients	2,272,781	2,050,043	1,101,746	1,101,746	1,235,614	10000
Rebates & Refunds	761,376	446,015	409,915	409,915	409,915	10000
Rebates & Refunds	0	2,277	1	1	1	30100
Medical Records Abstract Sales	738	373	0	0	0	10000
Seminar & Tuition Fees	8,352	10,693	8,352	8,352	8,352	10000
Consulting Fees	424,760	444,618	462,267	462,267	462,267	10000
Professional Education	758,032	766,964	0	0	0	10000
Edward Dean Museum	61,110	44,952	40,000	40,000	40,000	10000
Personnel Services	4,614,819	4,898,226	4,253,228	4,253,228	4,253,228	10000
Training	197,988	109,660	334,535	334,535	334,535	10000
Real Estate Fraud Prosecution	514,809	607,921	550,300	550,300	550,300	10000
Accident Reports	141,014	135,276	137,450	137,450	137,450	10000
Fuel Sales	91,740	106,035	110,300	110,300	110,300	20000
Collections Program	443,662	416,068	500,000	500,000	500,000	10000
Containment And Cleanup	149,222	72,738	89,000	89,000	89,000	10000
Custodial	3,545,966	5,839,999	3,684,832	3,684,832	3,684,832	10000
Developer Mitigation	463,507	124,706	505,000	505,000	505,000	10000
Developer Mitigation	15,845,623	10,004,649	15,060,000	15,060,000	15,060,000	30500
Development Fees	97,759	130,850	42,159	22,159	22,159	10000
Development Fees	1,234	319	500	500	500	20000
Development Fees	6,745	8,734	43,568	43,568	43,568	20200
Development Fees	0	0	0	20,000	20,000	20260
Domestic Water Services	83,333	0	0	0	0	20000
Land Use Fees-Cities	768,264	767,002	800,000	800,000	800,000	23000
Landing Fees	2	22,995	5,000	5,000	5,000	22100
Leasing Services	6,472,334	7,420,704	7,728,912	7,728,912	7,728,912	10000
Leasing Services	0	1,086	0	0	0	30100
Maintenance	2,016,837	1,924,801	2,514,630	2,514,630	2,514,630	10000
Maintenance	760	903	0	0	0	20000
Maintenance	60,681	239,411	99,154	99,154	99,154	30100
Micrographic Fees	63,730	0	0	0	0	10000
Micrographic Fees	0	26,402	29,410	29,410	29,410	20250
Preliminary Notice	12,000	5,274	9,000	9,000	9,000	10000
Reimb-Hazardous Waste Cleanup	68,864	51,767	60,000	60,000	60,000	10000
Reimb Cost-Rejected Checks	3,414	11,710	6,400	6,400	6,400	10000
Reimb Cost-Rejected Checks	800	690	0	0	0	20200
Reimb For Accident Damage	1,206	0	0	0	0	10000
Reimb For Coroner Photos	65	1,400	0	0	0	10000
Reimb For Coroners Services	55,716	62,368	69,185	69,185	69,185	10000
Reimb For Prob Svc	1,811,840	1,714,639	1,424,974	1,424,974	1,424,974	10000
Reimb Ind Burial Cremation	55,060	54,239	55,000	55,000	55,000	10000
Reimb Moneymax Admin	4,814,531	4,983,377	5,047,122	5,047,122	5,047,122	10000
Reimb Of Cost-Admin Overhead	0	0	50,000	50,000	50,000	10000
Reimb Of Special Purchase	40,159	61,415	61,000	61,000	61,000	10000

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Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Reimb Of Special Purchase	0	0	2,276,793	2,276,793	2,276,793	20200
Reimb-Rej Check Damages	218,361	167,564	97,195	97,195	97,195	10000
Reimb-Rej Check Damages	3,000	0	0	0	0	20200
Reimbursement For Services	3,519,581	4,655,364	7,970,390	8,038,660	8,038,660	10000
Reimbursement For Services	3,273,740	4,266,803	1,565,842	1,565,842	1,565,842	20000
Reimbursement For Services	887,057	933,013	850,617	850,617	850,617	20200
Reimbursement For Services	0	0	0	5,000	5,000	20260
Reimbursement For Services	14,890	5,167	5,000	5,000	5,000	21550
Reimbursement For Services	649,287	480,411	1,000,000	1,000,000	1,000,000	22050
Reimbursement For Services	1,715,482	6,359,873	45,236,465	45,236,465	45,236,465	30100
Reimbursement Of Salaries	367,621	308,439	279,876	279,876	279,876	10000
Reimbursement Of Salaries	302,655	335,682	244,830	244,830	244,830	21100
Right Of Way Services	1,076,746	1,090,265	521,000	521,000	521,000	10000
Special Fire Services	106,770	816,367	375,000	375,000	375,000	10000
Support Services	5,811,490	5,913,392	4,843,289	4,843,289	4,843,289	10000
Treas Fees- Improv Bond Serv	1,028,097	1,290,915	0	0	0	10000
Tumf Revenue-Developer Fees	8,281,675	2,820,420	17,000,000	17,000,000	17,000,000	20000
Utilities	960,816	1,452,667	1,028,254	1,028,254	1,028,254	10000
Vet Svs Ofc Rmb Med-Cos Avoid	0	0	134,000	134,000	134,000	10000
Weed Abatement	(746,392)	(158,308)	1,000,000	1,000,000	1,000,000	10000
Litter Clean-Up-Road	40,000	40,000	36,000	36,000	36,000	20000
Research Reimb	26,313	2,604	2,000	2,000	2,000	10000
Research Reimb	0	16,260	14,264	14,264	14,264	20250
Signal Mitigation	1,040	0	0	0	0	20000
Signal Mitigation	438	280	500	500	500	31630
Signal Mitigation	4,859	0	0	0	0	31690
Clerk Fees	1,882,982	1,810,852	2,000,000	2,000,000	2,000,000	10000
Fish & Game-Cc Portion	84,594	63,581	45,000	45,000	45,000	10000
Unclaimed Property	49,519	57,702	37,000	37,000	37,000	10000
Subpoena Fees	36,651	31,717	24,035	24,035	24,035	10000
Subpoena Fees	330	315	100	100	100	20000
Subpoena Fees	15	0	0	0	0	20200
Subpoena Fees	0	450	462	462	462	20250
Rideshare Revenue	302,810	330,046	300,000	300,000	300,000	22000
Interfnd -Air Quality AB2766	264,100	274,193	460,346	460,346	460,346	22000
Interfnd -CDBG	277,346	500,725	429,680	429,680	429,680	10000
Interfnd -CDBG	0	75,981	0	0	0	20000
Interfnd -CDBG	55,060	47,300	47,300	47,300	47,300	21450
Interfnd -CDBG	275,000	200,000	275,000	275,000	275,000	21550
Interfnd-Reimb Of Cs Admin Ovh	13,285,163	9,721,169	9,239,387	9,239,387	9,239,387	20200
Interfnd -Co Support Svcs	2,126,299	2,904,064	2,660,278	2,660,278	2,660,278	10000
Interfnd -CSA Admin Chrgs	1,398,927	1,276,427	1,071,000	1,071,000	1,071,000	21100
Interfnd -CSA Intracounty	1,061,493	510,641	485,000	485,000	485,000	20000
Interfnd -Custodial	933,678	645,456	979,512	979,512	979,512	10000
Interfnd -Engineering	3,164,521	3,193,620	4,510,562	0	0	10000
Interfnd -Engineering	0	0	0	4,510,562	4,510,562	20260
Interfnd -Extra Duty	123,053	143,000	116,738	116,738	116,738	10000
Interfnd -Fire Services	70,150,222	61,349,130	63,905,206	63,905,206	63,905,206	10000
Interfnd -Law Enforcement	610,750	626,019	639,066	639,066	639,066	10000
Interfnd -Leases	3,041,876	4,096,711	4,077,085	4,147,085	4,147,085	10000
Interfnd -Leases	378,855	148,670	95,200	95,200	95,200	21100
Interfnd -Leases	422,302	419,425	424,550	424,550	424,550	21200
Interfnd -Leases	322,852	244,936	199,425	199,425	199,425	21550
Interfnd -Leases	37,559	31,358	29,759	29,759	29,759	22100
Interfnd -Leases	50,391	0	0	0	0	33500
Interfnd -Legal Services	618,337	769,172	545,000	545,000	545,000	10000
Interfnd -Maintenance	1,789,420	1,524,823	2,376,442	2,376,442	2,376,442	10000
Interfnd -Maintenance	2,925	14,557	7,500	7,500	7,500	20000
Interfnd -Development Fees	0	0	1,000	1,000	1,000	10000
Interfnd -Development Fees	7,181	28,987	100,000	100,000	100,000	30500
Interfnd -Miscellaneous	300,333	637,627	726,932	778,017	778,017	10000
Interfnd -Miscellaneous	9,900	10,440	15,000	15,000	15,000	20000
Interfnd -Miscellaneous	9,414	23,205	5,500	5,500	5,500	20200
Interfnd -Miscellaneous	0	0	0	1,000	1,000	20260
Interfnd -Miscellaneous	1,494	0	0	0	0	20300
Interfnd -Miscellaneous	1,100	520	0	0	0	21050

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Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Interfnd -Miscellaneous	3,571,140	3,541,503	3,385,535	3,385,535	3,385,535	21100
Interfnd -Miscellaneous	127,042	76,028	61,682	61,682	61,682	21550
Interfnd -Miscellaneous	533,294	82,959	0	0	0	22100
Interfnd -Miscellaneous	0	888,777	0	0	0	22200
Interfnd -Miscellaneous	35,110	150,000	77,200	77,200	77,200	22350
Interfnd -Miscellaneous	157	0	0	0	0	22700
Interfnd -Miscellaneous	15,366	15,450	40,000	40,000	40,000	30700
Interfnd -Miscellaneous	0	50,000	0	0	0	32710
Interfnd -Office Expense	4,226,816	2,559,862	4,099,651	4,099,651	4,099,651	21100
Interfnd -Office Expense	61,018	41,212	40,257	40,257	40,257	21550
Interfnd -Personnel Svcs	1,197,516	1,156,162	1,100,000	1,100,000	1,100,000	10000
Interfnd -Plan Check	7,781	0	0	0	0	10000
Interfnd -Plan Check	0	40	65	65	65	20250
Interfnd -RDA	4,296,194	5,353,876	4,365,361	4,365,361	4,365,361	20000
Interfnd -RDA	140,450	126,526	145,000	145,000	145,000	20300
Interfnd -RDA	10,473	4,190	0	0	0	21200
Interfnd -Reimb For Service	1,817,310	3,239,554	4,507,640	4,417,640	4,417,640	10000
Interfnd -Reimb For Service	2,099,502	1,441,428	1,094,000	1,094,000	1,094,000	20000
Interfnd -Reimb For Service	674,685	697,748	634,956	609,956	609,956	20200
Interfnd -Reimb For Service	0	35,807	719	719	719	20250
Interfnd -Reimb For Service	0	0	0	20,000	20,000	20260
Interfnd -Reimb For Service	16,067,923	83,033,794	193,082,610	193,082,610	193,082,610	30100
Interfnd -Right Of Way	1,244,327	2,066,674	579,577	579,577	579,577	10000
Interfnd -Road District 4	1,080	0	250	0	0	10000
Interfnd -Road District 4	(565,649)	107,342	382,561	382,561	382,561	20000
Interfnd -Road District 4	0	0	0	250	250	20260
Interfnd -Salary Reimbursmt	6,015,938	7,726,343	5,526,276	5,526,276	5,526,276	10000
Interfnd -Salary Reimbursmt	548,133	497,809	715,050	715,050	715,050	20000
Interfnd -Salary Reimbursmt	0	3,323	0	0	0	20200
Interfnd -Salary Reimbursmt	0	0	77,480	77,480	77,480	21050
Interfnd -Salary Reimbursmt	9,613,923	10,999,781	12,417,392	12,417,392	12,417,392	21100
Interfnd -Salary Reimbursmt	32,729	56,764	46,318	46,318	46,318	21550
Interfnd -Salary Reimbursmt	62,619	30,921	37,000	37,000	37,000	22100
Interfnd -Salary Reimbursmt	81,000	96,810	107,775	107,775	107,775	22200
Interfnd -Training	106,071	100,217	101,945	101,945	101,945	10000
Interfnd -Training	450	0	0	0	0	21050
Interfnd -Utilities	502,185	514,859	502,185	502,185	502,185	10000
Interfnd -Equipment Usage	249,457	104,852	137,411	137,411	137,411	20000
Interfnd -Project Costs	134,848	96,521	1	1	1	10000
Interfnd -Project Costs	10,940,046	10,466,233	20,496,720	20,496,720	20,496,720	20000
Interfnd -Project Costs	206,358	118,697	694,077	694,077	694,077	30100
Interfnd -Deposit Based Fees	2,172	0	0	0	0	10000
Interfnd -Rent CORAL	310,389	184,221	0	0	0	32750
Interfnd -Fuel Sales	227,557	186,572	211,187	211,187	211,187	20000
Interfnd -Admin Services	161,928	149,745	150,000	150,000	150,000	10000
Interfnd -Admin Services	33,212,446	30,840,019	34,389,716	38,389,716	38,389,716	35000
Interfnd -Acctg Auditing Fees	19,665	10,767	0	0	0	10000
Interfnd -Rideshare	27,753	43,593	6,029	6,029	6,029	10000
Interfnd -Rideshare	0	1,686	1,170	1,170	1,170	20250
Interfnd -Rideshare	3,547	4,469	6,698	6,698	6,698	21550
Interfnd -Parking	276,825	367,341	328,961	328,961	328,961	10000
Interfnd-Recorder Modernization	133	0	0	0	0	10000
Interfund-Conversion Program	34	0	0	0	0	10000
INTERFUND PARKING VALIDATIONS	0	600	8,670	8,670	8,670	10000
Fire Dept Mitigation Project	0	571	0	0	0	30300
Fire Inspection Haz Reduction	27,132	28,850	30,000	30,000	30,000	10000
Fire Protection Engineering	6,450	215	0	0	0	10000
Fire Protection Planning	729,406	714,387	700,000	700,000	700,000	10000
Fire Suppression Recovery Cost	(369,101)	1,082,479	200,000	200,000	870,000	10000
Fire Protection	0	0	61,269,556	61,269,556	61,269,556	10000
Fire Protection-Elsinore	1,968,360	1,726,458	0	0	0	10000
Fire Protection-Calimesa	785,644	827,366	0	0	0	10000
Fire Protection-Blythe	53,795	57,238	0	0	0	10000
Fire Protection-San Jacinto	3,251,581	2,547,950	0	0	0	10000
Fire Protection Indio-Indio	9,259,534	9,334,680	0	0	0	10000
Fire Protection-Perris	2,123,236	2,539,821	0	0	0	10000

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Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Fire Protection-Rubidoux	1,886,359	2,556,183	0	0	0	10000
Fire Protection-Temecula	1,893,867	2,832,968	0	0	0	10000
Fire Protection-DHS	735,756	719,302	0	0	0	10000
Fire Protection-Moreno Valley	15,122,351	13,021,262	0	0	0	10000
Fire Protection-Beaumont	1,503,031	1,401,305	0	0	0	10000
Fire Protection-Coachella	2,962,795	2,675,049	0	0	0	10000
Fire Protection-Banning	2,789,203	2,636,455	0	0	0	10000
TOTAL CHARGES FOR SERVICES	611,810,215	667,705,756	870,513,903	875,093,844	877,340,353	
MISCELLANEOUS REVENUE						
R & T 408.3 (D) Funds	8,522	0	0	0	0	10000
Sale Of Asmt Roll	166,554	177,849	100,000	100,000	100,000	10000
Sale Of Miscellaneous Matls	129,116	97,675	101,396	71,396	71,396	10000
Sale Of Miscellaneous Matls	8,292	460	11,000	11,000	11,000	20000
Sale Of Miscellaneous Matls	16,042	14,956	9,000	9,000	9,000	20200
Sale Of Miscellaneous Matls	0	5,409	5,107	5,107	5,107	20250
Sale Of Miscellaneous Matls	0	0	0	30,000	30,000	20260
Sale Of Meals	108,780	117,237	54,673	54,673	54,673	10000
Other Taxable Sales	1,596	1,243	1,300	1,300	1,300	10000
Sale Of Books	1,781	1,266	0	0	0	10000
Sale Of Books	0	990	0	0	0	30100
Sale Of Surplus Property	7,005	16,363	0	0	0	10000
Sale Of Surplus Property	16,449	10,185	7,000	7,000	7,000	20000
Sales-Gas & Oil Franchise Fees	368,066	297,405	215,832	215,832	215,832	22100
Contractual Revenue	96,203,483	95,637,878	89,000,000	85,000,000	85,000,000	10000
Contractual Revenue	10,997,692	11,907,377	12,393,260	12,393,260	12,393,260	21000
Contractual Revenue	5,547,663	5,834,960	764,615	764,615	764,615	21200
Contractual Revenue	7,533	3,877	0	0	0	22400
Contractual Revenue	13,519,477	16,942,236	16,141,915	16,141,915	16,141,915	31540
Earthquake Renovation	30,768	24,398	20,942	20,942	20,942	10000
Cash Over-Short	58,292	122,835	51,150	51,150	51,150	10000
Cash Over-Short	10	1	0	0	0	20200
Cash Over-Short	802	488	0	0	0	22200
El Sobrante Land Fill	1,842,206	1,757,987	1,800,000	1,800,000	1,800,000	10000
Rebates & Refunds	3,449,855	3,170,804	2,900,001	2,900,001	2,900,001	10000
Rebates & Refunds	31,534	549,245	19,891	19,891	19,891	20000
Rebates & Refunds	5,216	6,652	0	0	0	21450
Rebates & Refunds	4,013	(32,395)	0	0	0	22200
Rebates & Refunds	15,065	2,942	0	0	0	30100
Rebates & Refunds	2,769	0	0	0	0	33600
Unclaimed Money	667,975	1,730,615	211,138	211,138	211,138	10000
Restitution	433	0	0	0	0	10000
Judgments	4,401	7,231	0	0	0	10000
Contributions & Donations	205,319	85,686	620,471	620,471	620,471	10000
Contributions & Donations	2,714,646	3,845,748	4,260,067	4,260,067	4,260,067	20000
Contributions & Donations	24,800	6,200	0	0	0	21300
Contributions & Donations	23,933	16,493	8,408	8,408	8,408	21450
Clearing	(29)	685	1	1	1	10000
Clearing	(19,758)	685,625	0	0	0	20200
Budget Reimbursement	808,187	835,237	629,577	629,577	629,577	10000
Budget Reimbursement	827	0	0	0	0	22250
Employee Reimbursement	192	444	500	500	500	10000
Insurance Claims	163,325	43,126	153,781	153,781	153,781	10000
Insurance Claims	0	3,506	1,000	1,000	1,000	20000
Insurance Proceeds	202,937	0	0	0	0	20000
Postage	69,885	42,149	30,000	30,000	30,000	10000
Postage	32	1,195	500	500	500	20000
Other Misc Revenue	3,967,800	4,341,723	3,538,411	3,537,911	3,537,911	10000
Other Misc Revenue	42,516	385,728	150,500	150,500	150,500	20000
Other Misc Revenue	4	832	0	0	0	20200
Other Misc Revenue	0	0	0	500	500	20260
Other Misc Revenue	52,655	74,729	118,606	118,606	118,606	21050
Other Misc Revenue	1,197,502	1,004,473	946,880	946,880	946,880	21100

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Other Misc Revenue	284,936	368,024	322,198	322,198	322,198	21450
Other Misc Revenue	204,569	281,046	282,813	282,813	282,813	21550
Other Misc Revenue	18	0	0	0	0	22000
Other Misc Revenue	276,351	0	90,000	90,000	90,000	22050
Other Misc Revenue	30,890	51,103	25,000	25,000	25,000	22100
Other Misc Revenue	64,980	123,078	0	0	0	22200
Other Misc Revenue	331	12	0	0	0	22650
Other Misc Revenue	0	555	4,500	4,500	4,500	22700
Other Misc Revenue	(4,500)	0	0	0	0	30100
Other Misc Revenue	0	156,692	28,046	28,046	28,046	32710
Witness Jury Fees-Employees	9,325	11,781	4,370	4,070	4,070	10000
Witness Jury Fees-Employees	795	180	500	500	500	20000
Witness Jury Fees-Employees	375	15	0	0	0	20200
Witness Jury Fees-Employees	0	30	54	54	54	20250
Witness Jury Fees-Employees	0	0	0	300	300	20260
Witness Jury Fees-Employees	0	15	0	0	0	22250
Program Revenue	2,065,412	4,082,290	9,451,625	9,451,625	9,451,625	10000
Program Revenue	1,710	5,190	0	0	0	21050
Program Revenue	186,148	71,885	75,000	75,000	75,000	21250
Program Revenue	31,948	16,749	0	0	0	21300
Program Revenue	857,117	132,320	200,000	200,000	200,000	21350
Undistributed Revenue	0	0	5	5	5	10000
Undistributed Revenue	152,944	147,247	0	0	0	21050
Contrib Fr Non-County Agencies	441,062	524,268	523,400	522,500	822,500	10000
Contrib Fr Non-County Agencies	534,958	626,468	597,093	597,093	597,093	20200
Contrib Fr Non-County Agencies	0	0	0	900	900	20260
Contrib Fr Non-County Agencies	51,500	55,250	1,000	1,000	1,000	22100
Contrib Fr Non-County Agencies	1,912	(1,912)	0	0	0	22350
Contrib Fr Non-County Agencies	4,404,375	4,367,339	0	0	0	30100
Contrib Fr Non-County Agencies	227,490	0	0	0	0	30700
Cvagr	191,464	0	0	0	0	20000
Special District Income	2,193,521	4,101,624	4,050,000	4,050,000	4,050,000	20000
Special District Income	1,704,655	1,518,377	1,611,129	1,611,129	1,611,129	20300
Special District Income	414,133	57,363	260,000	260,000	260,000	31600
Special District Income	1,057,835	343,180	150,000	150,000	150,000	31610
Special District Income	4,755,255	917,495	1,314,000	1,314,000	1,314,000	31640
Special District Income	268,774	51,756	80,000	80,000	80,000	31693
Redevelopment Pass Thru	10,494,994	3,154,581	0	0	0	10000
Redevelopment Pass Thru	0	2,121,541	500,000	500,000	500,000	30700
Administrative Charges	20,000	0	0	0	0	10000
Salary Reimbursement	23,875	5,840	0	0	0	10000
Uncollectible Receivables	(13,949)	(2)	0	0	0	10000
Parking Revenue	0	488	12,500	12,500	12,500	10000
Sale of Scrap and Waste	0	157	0	0	0	10000
Tobacco Tax Settlement	0	1,416,814	1,000,000	1,000,000	1,000,000	30120
TOTAL MISCELLANEOUS REVENUE	173,611,366	174,490,587	154,850,155	150,850,155	151,150,155	
<u>OTHER FINANCING SOURCES</u>						
Other Financing Sources	2,234,572	0	0	0	0	21150
Other Financing Sources	2,310,389	0	410,390	410,390	410,390	32750
Sale Of Automotive Equipment	147,466	75,326	200,000	200,000	200,000	20000
Operating Transfer-In	678,636	0	0	0	0	10000
Operating Transfer-In	185,893	0	0	0	0	20000
Operating Transfer-In	0	269,477	0	0	0	20250
Operating Transfer-In	0	0	15,000	15,000	15,000	22350
Operating Transfer-In	326,177,187	31,120,033	35,000,000	35,000,000	35,000,000	30120
Operating Transfer-In	81,757,382	750,000	0	0	0	30700
Operating Transfer-In	73,468	0	0	0	0	32710
Operating Transfer-In	3,741,724	2,373,876	7,250,000	7,250,000	7,250,000	37050
Contrib Fr Other County Funds	5,804,839	3,277,810	520,000	520,000	2,520,000	10000
Contrib Fr Other County Funds	8,032,987	1,058,557	1,875,114	1,875,114	1,875,114	20000
Contrib Fr Other County Funds	1,968,288	1,480,611	1,148,236	1,273,262	1,273,262	20200
Contrib Fr Other County Funds	0	247,000	222,300	222,300	222,300	20250

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
Contrib Fr Other County Funds	51,000	0	0	0	0	20300
Contrib Fr Other County Funds	348,985	200,183	179,550	179,550	179,550	21050
Contrib Fr Other County Funds	2,671,424	2,385,968	2,635,293	2,635,293	2,635,293	21100
Contrib Fr Other County Funds	3,880,523	3,222,894	3,210,972	3,210,972	3,210,972	21300
Contrib Fr Other County Funds	1,552,150	1,542,736	1,388,471	1,388,471	1,388,471	21450
Contrib Fr Other County Funds	5,000	3,500	0	0	0	21550
Contrib Fr Other County Funds	5,000	20,000	0	0	0	22100
Contrib Fr Other County Funds	282,871	994,092	0	0	0	22200
Contrib Fr Other County Funds	443,604	462,928	476,931	476,931	476,931	22250
Contrib Fr Other County Funds	285,864	389,615	350,654	350,654	341,384	22650
Contrib Fr Other County Funds	416,911	1,128,356	711,000	711,000	711,000	30000
Contrib Fr Other County Funds	11,591,493	5,450,962	26,188,061	26,188,061	26,188,061	30100
Contrib Fr Other County Funds	9,326,281	36,293,763	760,000	760,000	760,000	30700
Contrib Fr Other County Funds	24,322	2,311,444	1,497,000	1,497,000	1,497,000	31650
Contrib Fr Other County Funds	3,212,771	2,577,188	7,855,720	7,855,720	7,855,720	31690
Contrib Fr Other County Funds	0	211,805	0	0	0	32710
Contrib Fr Other County Funds	5,700,101	11,881,230	4,348,715	4,348,715	4,348,715	33500
Contrib Fr Other County Funds	4,546,225	2,707,462	2,436,716	2,436,716	2,436,716	33600
Bond Proceeds	0	0	343,773	343,773	343,773	21100
Bond Proceeds	0	112,500	200,000	200,000	200,000	30120
Premium On Bonds Issued	2,700,800	4,185,120	4,537,361	4,537,361	4,537,361	10000
TOTAL OTHER FINANCING SOURCES	480,158,156	116,734,436	103,761,257	103,886,283	105,877,013	
<u>USE OF ASSETS - RENTS & CONCES</u>						
Rents	247,762	211,250	409,858	409,858	409,858	10000
Rents	0	4,115	2,403	2,403	2,403	21200
Rents	783,116	854,613	667,913	667,913	667,913	21550
Rents	19,914	16,728	23,000	23,000	23,000	22200
Admissions	4,934	7,543	8,424	8,424	8,424	10000
Admissions	1,175,229	948,331	960,000	960,000	960,000	22200
Building Use	120,215	368,027	1,206,539	1,206,539	1,206,539	10000
Carnival	969,553	965,000	750,000	750,000	750,000	22200
Exhibits	158,830	161,531	160,000	160,000	160,000	10000
Entry Fees	24,453	19,840	21,000	21,000	21,000	22200
Fair Sponsorship	289,542	254,219	255,000	255,000	255,000	22200
Fair Time Utilities	9,300	7,650	7,800	7,800	7,800	22200
Industrial & Commercial Space	258,847	266,983	271,000	271,000	271,000	22200
Interim Alcohol Sales	16,511	29,983	34,200	34,200	34,200	22200
Interim Food Sales	13,603	15,621	10,800	10,800	10,800	22200
Land Lease	59,744	171,976	215,616	215,616	215,616	10000
Land Lease	10,356	21,530	21,528	21,528	21,528	20300
Lease Ambulance	22,000	22,750	25,000	25,000	25,000	10000
Lease To Non-County Agency	558,314	505,874	532,550	532,550	532,550	10000
Lease To Non-County Agency	31,988	31,798	40,563	40,563	40,563	21200
Misc Event Charges	60,841	62,390	63,000	63,000	63,000	10000
Misc Event Charges	333,119	279,496	310,700	310,700	310,700	22200
Concessions	3,067	3,779	3,000	3,000	3,000	10000
Concessions	323,267	279,679	320,000	320,000	320,000	22200
Parking	698,022	872,889	740,520	740,520	740,520	10000
Parking	250,869	334,951	285,000	285,000	285,000	22000
Parking	259,935	223,333	215,000	215,000	215,000	22200
Range Fees	52,794	109,121	60,000	60,000	60,000	10000
Rent- Fairground Facilities	199,380	241,971	200,000	200,000	200,000	22200
Rental Of Buildings	543,912	523,197	500,673	500,673	500,673	10000
Rental Of Buildings	98,693	82,916	90,000	90,000	90,000	22200
Temporary Use Lease	2,049,108	2,251,557	2,233,618	2,233,618	2,233,618	22100
Vending Machines	47,317	41,057	54,900	54,900	54,900	10000
TOTAL USE OF ASSETS - RENTS & CONCES	9,694,535	10,191,698	10,699,605	10,699,605	10,699,605	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2009-10

Financing Source (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
OTHER						
Air Quality	64,480	0	0	0	0	10000
Air Quality	14,848	19,804	19,500	19,500	19,500	22000
Wind Implementation Monitoring	53,475	0	0	0	0	10000
ABANDONED PROPERTY REGIST.	0	205,709	185,714	185,714	185,714	10000
PARKING FEES COUNTY	0	25,980	161,784	161,784	161,784	10000
MONTHLY PARKING NON-COUNTY	0	55,127	618,473	618,473	618,473	10000
PARKING VALIDATION COUNTY	0	1,200	0	0	0	10000
PARKING VALIDATION NON-COUNTY	0	13,021	6,242	6,242	6,242	10000
PARKING RETURNED CHECK FEE	0	(106)	0	0	0	10000
CA-Indian Gaming Grants	3,198,539	2,598,813	1,062,223	1,062,223	1,062,223	10000
CA-Indian Gaming Grants	539,697	733,448	48,000	48,000	48,000	20000
CA-Roads Matching and Exchange	410,476	410,476	410,476	410,476	410,476	20000
CA-PC4750 CDC:Criminal/Writs	365,500	621,329	650,000	650,000	650,000	10000
CA-Child Abuse Vertical Prosec	328,509	241,414	244,000	244,000	244,000	10000
CA-LifeAnnuity Consmer Protect	130,219	49,299	25,000	25,000	25,000	10000
CA-Criminal RestitutionCompact	208,420	204,974	216,377	216,377	216,377	10000
CA-Prop 1B Highway Safety	20,277,274	7,546,713	3,706,776	3,706,776	3,706,776	20000
Fed-Southwest Border Init	272,000	64,142	200,000	200,000	200,000	10000
Fed-Mandate Reimbursement	1,436,326	3,674,075	3,996,767	3,996,767	3,996,767	10000
Oth Gov-EVTDA/Cabazon Funding	55,159	(177)	0	0	0	10000
CVAG	7,858,587	10,107,154	8,000,000	8,000,000	8,000,000	20000
Youth Acctability-CoronaNorco	35,490	(7,486)	0	0	0	10000
Oth Gov-City Governments	123,932	122,497	131,205	131,205	131,205	10000
In Lieu-Tax from So Cal Fair	54,334	0	60,000	60,000	60,000	10000
Fire Protection-29 Palms	60,000	0	0	0	0	10000
Fire Protection-Rancho Mirage	3,676,996	3,472,574	0	0	0	10000
Fire Protection-Indian Wells	100,359	(60,974)	0	0	0	10000
Fire Protection-Palm Desert	2,946,374	3,140,637	0	0	0	10000
Special Items	57,678	54,897	54,000	54,000	54,000	22200
TOTAL OTHER	42,268,672	33,294,540	19,796,537	19,796,537	19,796,537	
GRAND TOTAL	3,407,467,459	3,027,775,713	3,305,490,102	3,289,199,481	3,296,210,044	
Total Transferred to	Sch 4,Col 2	Sch 4,Col 3	Sch 4,Col 4	Sch 4,Col 5	Sch 4,Col 6	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2009-10

County Funds (1)	Current Secured Property Taxes		Current Unsecured Property Taxes	
	Apportionment From Countywide Tax Rate (2)	Total Secured (3)	Apportionment From Countywide Tax Rate (4)	Total Unsecured (5)
10000 General Fund	187,800,000	187,800,000	9,300,000	9,300,000
21000 Co Structural Fire	45,751,086	45,751,086	2,235,642	2,235,642
21200 County Free Library	11,556,326	11,556,326	329,062	329,062
22400 Supervisorial Road	612,249	612,249	29,050	29,050
Grand Total	245,719,661	245,719,661	11,893,754	11,893,754

Description (6)	Secured Roll					Total Secured and Unsecured (11)
	Locally Assessed (7)	State Assessed (8)	Total Secured (9)	Unsecured Roll (10)		
Land	69,916,947,424	248,498,510	70,165,445,934	1,839,468	70,167,285,402	
Improvement	138,303,136,980	3,315,689,380	141,618,826,360	3,761,211,245	145,380,037,605	
Other tangible property	917,076,481	442,987,618	1,360,064,099	4,244,608,712	5,604,672,811	
Total Gross Assessed Valuation	209,137,160,885	4,007,175,508	213,144,336,393	8,007,659,425	221,151,995,818	
Less Exemptions:						
Homeowners	2,218,546,361		2,218,546,361		2,218,546,361	
Other (NR exempt)	3,953,512,581		3,953,512,581	251,970,802	4,205,483,383	
Total Net Assessed Valuation	202,965,101,943	4,007,175,508	206,972,277,451	7,755,688,623	214,727,966,074	
Less Allowance for						
Delinquencies at: (7)7% (8)0% (9)5.8%	14,207,557,136		14,207,557,136	449,829,940	14,657,387,076	
Redevelopment Increments	57,772,077,940	994,869,613	58,766,947,553	3,467,271,158	62,234,218,711	
ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	130,985,466,867	3,012,305,895	133,997,772,762	3,838,587,525	137,836,360,287	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2009-10

Description (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
SUMMARIZATION BY FUNCTION:					
GENERAL GOVERNMENT	593,047,560	605,026,411	867,000,325	861,921,089	853,318,965
PUBLIC PROTECTION	1,137,512,194	1,170,549,801	1,108,530,184	1,089,648,891	1,139,029,195
PUBLIC WAYS AND FACILITIES	170,827,930	165,704,405	222,115,001	222,189,581	222,189,581
HEALTH AND SANITATION	384,439,834	398,049,285	402,278,304	401,601,761	400,343,444
PUBLIC ASSISTANCE	768,313,521	784,971,506	949,877,579	949,055,548	949,154,985
EDUCATION	19,080,381	17,821,122	24,115,589	24,115,589	24,110,639
RECREATION&CULTURAL SERVICES	351,359	341,519	335,724	335,724	335,103
DEBT SERVICE	46,447,915	38,395,441	58,080,462	62,080,462	77,080,462
TOTAL FINANCING REQUIREMENTS	3,120,020,694	3,180,859,490	3,632,333,168	3,610,948,645	3,665,562,374
Subtotal Transferred From	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5	Sch 8,Col 6
Total Transferred To					Sch 1,Col 6

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2009-10

Description (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
SUMMARIZATION BY FUND:					
COUNTYWIDE FUNDS					
10000 General Fund	2,548,195,908	2,508,932,286	2,521,137,647	2,491,405,447	2,544,919,002
20000 Transportation	128,126,837	127,416,271	164,533,765	164,533,765	164,533,765
20200 Tran-Lnd Mgmt Agency Adm	18,232,421	16,987,417	17,720,418	17,794,998	17,794,998
20250 Building and Safety	0	7,981,621	7,185,301	7,185,301	7,245,917
20260 TLMA: Surveyor	0	0	0	5,498,347	5,498,347
20300 TLMA: LANDSCAPE MAINT DIST	2,497,387	2,617,865	2,387,800	2,387,800	2,387,800
21050 Community Action Agency	5,423,728	6,567,390	6,992,200	6,992,200	6,992,200
21100 EDA-Administration	22,470,255	23,809,600	26,544,662	26,544,662	26,544,662
21150 USEDA Grant	3,086,062	0	0	0	0
21250 Home Program Fund	5,350,025	2,992,309	8,950,928	8,950,928	8,950,928
21300 Homeless Housing Relief Fund	7,335,430	8,079,987	10,349,257	10,349,257	10,349,257
21350 Hud Community Services Grant	12,957,066	12,804,476	23,441,939	23,441,939	23,441,939
21370 Neighborhood Stabilization	0	559,923	37,000,409	37,000,409	37,000,409
21450 Office On Aging	11,564,345	11,904,273	11,062,844	11,062,844	11,062,844
21550 EDA WORKFORCE DEVELOPMENT	15,771,180	17,010,334	35,879,443	35,879,443	35,879,443
21750 CHA: Bioterrorism	2,272,212	3,105,878	3,176,868	3,176,868	3,176,868
22000 Rideshare	832,175	949,826	1,064,846	1,064,846	1,064,846
22100 EDA: AVIATION	2,726,195	2,626,461	2,603,209	2,603,209	2,603,209
22200 EDA: COUNTY FAIR	4,624,015	5,725,734	3,740,275	3,740,275	3,740,275
22250 Cal Id	3,792,052	3,831,059	4,539,261	4,539,261	4,539,261
22300 AB2766 AIR QUALITY	555,309	686,680	1,225,000	0	0
22350 Special Aviation	1,794,056	1,267,954	2,971,500	2,971,500	2,971,500
22450 WC- Multi-Species Habitat Con	4,039,751	3,564,084	3,816,870	3,816,870	3,816,870
22500 US Grazing Fees	0	0	17,198	16,948	16,948
22650 AIRPORT LAND USE COMMISSION	421,728	437,816	552,703	552,703	543,433
22700 CHA: Proposition 10	1,518,254	2,111,690	1,823,925	1,823,925	1,823,925
23000 Franchise Area 8 Assmt For Wmi	798,264	737,002	800,000	800,000	800,000
30000 Accumulative Capital Outlay	416,981	989,437	711,000	711,000	711,000
30100 FACIL-MGT: PROJECTS	38,966,856	108,042,795	265,300,369	265,300,369	265,300,369
30120 Tobacco Securitization	41,212,485	80,047,494	229,340,300	229,340,300	229,340,300
30300 Fire Capital Project Fund	3,517,737	2,750,574	1,000,000	1,000,000	1,000,000
30500 DIF FEES	15,316,513	20,561,372	18,471,000	18,471,000	18,471,000
30700 CAPITAL IMPROVEMENT PROGRAM	58,573,937	52,509,703	27,300,200	27,300,200	27,300,200
31540 RDA CAPITAL IMPROVEMENTS	8,025,832	8,765,916	15,521,946	15,521,946	16,570,774
31600 TLMA: RBBB MENIFEE	501,107	106,859	3,950,000	3,950,000	3,950,000
31610 TLMA: RBBB SOUTHWEST	1,527,290	1,549,032	6,100,000	6,100,000	6,100,000
31630 TLMA: SIGNAL MITIGATION	578,105	959,735	1,453,000	1,453,000	1,453,000
31640 TLMA: RBBB MIRA LOMA	4,120,394	2,666,921	5,608,514	5,608,514	5,608,514
31650 HIST TLMA: DA/DIF	24,322	2,311,444	1,497,677	1,497,677	1,497,677
31680 TLMA: DEVELOPER AGREEMENTS	1,699,937	300,684	824,000	824,000	824,000
31690 TLMA: SIGNAL DIF	3,212,771	2,577,188	7,856,720	7,856,720	7,856,720
31693 TLMA: RBBB SCOTT ROAD	1,620,405	384,124	1,000,000	1,000,000	1,000,000
32710 EDA MITIGATION	89,861	495,040	28,046	28,046	28,046
32750 WOODCREST LIBRARY PROJECT	2,187,924	0	410,390	410,390	410,390
33500 PSEC 800MHz Radio Project	5,684,966	7,318,295	5,848,715	5,848,715	5,848,715
33600 Property-tax Management System	2,783,399	3,796,822	5,289,119	5,289,119	5,289,119
35000 Pension obligation bonds	30,498,039	27,524,340	34,389,716	38,389,716	38,389,716
37050 Teeter Debt Service Fund	3,741,723	2,944,339	7,250,000	7,250,000	7,250,000
TOTAL COUNTYWIDE FUNDS	3,028,685,239	3,099,310,050	3,538,668,980	3,517,284,457	3,571,898,186
LESS THAN COUNTYWIDE FUNDS					
21000 Co Structural Fire Protection	69,544,728	60,936,766	63,905,207	63,905,207	63,905,207
21200 County Free Library	20,391,939	19,335,120	27,657,772	27,657,772	27,657,772
22050 AD CFD Adm	909,256	828,063	1,105,000	1,105,000	1,105,000
22400 Supervisorial Road Dist #4	489,532	449,491	996,209	996,209	996,209
TOTAL LESS THAN COUNTYWIDE	91,335,455	81,549,440	93,664,188	93,664,188	93,664,188
TOTAL FINANCING REQUIREMENTS	3,120,020,694	3,180,859,490	3,632,333,168	3,610,948,645	3,665,562,374
Subtotal Transferred From	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5	Sch 8,Col 6
Total Transferred To					Sch 1,Col 6

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2009-10

Description (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL SPECIFIC FINANCING USES (Brought Forward from Schedule 8A)	3,120,020,694	3,180,859,490	3,632,333,168	3,610,948,645	3,665,562,374
TOTAL FINANCING REQUIREMENTS	3,120,020,694	3,180,859,490	3,632,333,168	3,610,948,645	3,665,562,374
Subtotal Transferred To	Sch 7, Col 2	Sch 7, Col 3	Sch 7, Col 4	Sch 7, Col 5	Sch 1, Col 6 Sch 7, Col 6
Total Transferred To					Sch 1, Col 8

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2009-10

Budget Unit (Grouped by Function & Activity) (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	13,888,142	13,290,615	8,384,229	8,384,229	7,854,007	10000
ASSESSMENT APPEALS BOARD	546,572	590,585	518,385	743,385	712,275	10000
EXECUTIVE OFFICE	4,429,098	4,636,508	4,755,049	4,335,862	3,984,014	10000
AB 2766 AIR QUALITY	555,309	686,680	1,225,000	0	0	22300
RDA CAPITAL IMPROVEMENTS	8,025,832	8,765,916	15,521,946	15,521,946	16,570,774	31540
WOODCREST LIBRARY PROJECT	2,187,924	0	410,390	410,390	410,390	32750
LEGISLATIVE/ADMIN SERVICES	2,326,170	2,479,280	2,030,954	2,030,954	2,030,954	10000
CFD/AD ADMINISTRATION	909,256	828,063	1,105,000	1,105,000	1,105,000	22050
TOTAL LEGISLATIVE AND ADMINISTRATIVE	32,868,303	31,277,647	33,950,953	32,531,766	32,667,414	
FINANCE						
ASSESSOR: ASSESSOR	30,664,831	26,311,491	23,106,035	23,181,033	22,174,320	10000
INTEGRATED PROP-TAX MGT SYSTEM	0	0	0	0	0	10000
INTEGRATED PROP-TAX MGMT SYS	2,783,399	3,796,822	5,289,119	5,289,119	5,289,119	33600
AUDITOR-CONTROLLER	10,276,822	10,600,197	8,327,461	7,825,576	7,143,491	10000
INTERNAL AUDITS	1,898,665	1,920,473	1,788,912	1,788,912	1,675,694	10000
PAYROLL SERVICES	0	0	2,479,871	2,479,871	2,479,871	10000
COWCAP REIMBURSEMENT	(10,868,114)	(9,231,565)	(4,422,623)	(3,022,623)	(3,022,623)	10000
TREASURER-TAX COLLECTOR	15,236,202	14,910,685	16,274,354	16,274,354	15,802,930	10000
PURCHASING	2,080,134	2,211,702	2,408,881	2,408,881	2,263,433	10000
TOTAL FINANCE	52,071,939	50,519,805	55,252,010	56,225,123	53,806,235	
COUNSEL						
COUNTY COUNSEL	6,646,533	6,497,119	5,753,344	5,803,344	5,506,546	10000
TOTAL COUNSEL	6,646,533	6,497,119	5,753,344	5,803,344	5,506,546	
PERSONNEL						
HR: HUMAN RESOURCES	9,145,569	9,565,663	7,538,663	7,538,663	7,538,663	10000
HR: RIDESHARE	832,175	949,826	1,064,846	1,064,846	1,064,846	22000
TOTAL PERSONNEL	9,977,744	10,515,489	8,603,509	8,603,509	8,603,509	
ELECTIONS						
REGISTRAR OF VOTERS	13,510,952	12,297,792	9,741,257	9,741,257	9,652,055	10000
TOTAL ELECTIONS	13,510,952	12,297,792	9,741,257	9,741,257	9,652,055	
COMMUNICATION						
PSEC 800MHZ RADIO PROJECT	5,684,966	7,318,295	5,848,715	5,848,715	5,848,715	33500
TOTAL COMMUNICATION	5,684,966	7,318,295	5,848,715	5,848,715	5,848,715	
PROPERTY MANAGEMENT						
FACILITY MGMT: ADMINISTRATION	58,489	440,911	0	0	0	10000
FACILITY MGMT: HOUSEKEEPING	4,344,333	3,568,308	4,989,344	4,989,344	4,983,289	10000
FACILITY MGMT: MAINTENANCE	6,610,696	8,796,472	8,902,382	8,902,382	8,861,028	10000
FACILITY MGMT: REAL ESTATE	12,239,997	14,018,804	14,151,006	14,151,006	14,136,456	10000
FACILITY MGMT: DESIGN & CONST.	3,202,986	3,906,671	4,164,841	4,164,841	4,136,006	10000
FACILITY MGMT: ENERGY MGMT	11,463,403	10,369,875	9,223,787	9,223,787	9,223,787	10000
FACILITY MGMT:CAPITAL PROJECTS	38,966,856	108,042,795	265,300,369	265,300,369	265,300,369	30100
FACILITY MGMT: PROJECT GROUP	0	2,075,813	2,045,138	2,045,138	2,045,138	10000
TOTAL PROPERTY MANAGEMENT	76,886,760	151,219,649	308,776,867	308,776,867	308,686,073	
PLANT ACQUISITION						
CONST & LAND ACQ - ACO	416,981	989,437	711,000	711,000	711,000	30000
LIBRARY CONST & LAND	369,956	967,772	2,346,000	2,346,000	2,346,000	21200
CAPITAL IMPROVEMENT PROGRAM	58,573,937	52,509,703	27,300,200	27,300,200	27,300,200	30700
TOBACCO SECURITIZATION	41,212,485	80,047,494	229,340,300	229,340,300	229,340,300	30120
EDA: BLYTHE CONSTR & LAND	0	0	10,500	10,500	10,500	22350
EDA: THERMAL CONSTR & LAND	1,706,088	1,115,846	2,505,000	2,505,000	2,505,000	22350
EDA: HEMET-RYAN CONSTR & LAND	0	3	6,500	6,500	6,500	22350
CONST & LAND-CHIRIACO	0	38,232	22,000	22,000	22,000	22350
CONST & LAND-DESERT CENTER	0	0	27,000	27,000	27,000	22350
EDA: FRENCH VAL CONSTR & LAND	87,968	113,873	400,500	400,500	400,500	22350
FIRE: CONST & LAND ACQ	3,517,737	2,750,574	1,000,000	1,000,000	1,000,000	30300

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2009-10

Budget Unit (Grouped by Function & Activity) (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
TOTAL PLANT ACQUISITION	105,885,152	138,532,934	263,669,000	263,669,000	263,669,000	
PROMOTION						
EDA: ADMINISTRATION	17,976,837	19,151,524	21,470,901	21,470,901	21,470,901	21100
EDA: USDA GRANT	3,086,062	0	0	0	0	21150
EDA: MITIGATION FUND	89,861	495,040	28,046	28,046	28,046	32710
EDA: ADMIN SUBFUNDS	4,493,418	4,658,076	5,073,761	5,073,761	5,073,761	21100
EDA: DESERT EXPOCENTRE	4,624,015	5,725,734	3,740,275	3,740,275	3,740,275	22200
TOTAL PROMOTION	30,270,193	30,030,374	30,312,983	30,312,983	30,312,983	
OTHER GENERAL						
CONTRIBUTION TO OTHER FUNDS	217,340,508	123,955,957	88,273,355	83,590,193	77,748,103	10000
COURT SUBFUND	10,300,091	11,327,968	12,865,985	12,865,985	12,865,985	10000
MITIGATION PROJECT OPS	31,477	786,315	371,000	371,000	371,000	30500
DEVELOPERS IMPACT FEE OPS	15,285,036	19,775,057	18,100,000	18,100,000	18,100,000	30500
EO SUBFUND BUDGETS	7,391,210	3,069,506	12,733,000	12,733,000	12,733,000	10000
TLMA: SURVEYOR HISTORY	5,154,973	4,958,165	5,498,347	0	0	10000
TLMA: SURVEYOR	0	0	0	5,498,347	5,498,347	20260
TOTAL OTHER GENERAL	255,503,295	163,872,968	137,841,687	133,158,525	127,316,435	
DEBT SERVICE - PRICIPAL						
TEETER DEBT SVC	3,741,723	2,944,339	7,250,000	7,250,000	7,250,000	37050
TOTAL DEBT SERVICE - PRICIPAL	3,741,723	2,944,339	7,250,000	7,250,000	7,250,000	
TOTAL GENERAL GOVERNMENT	593,047,560	605,026,411	867,000,325	861,921,089	853,318,965	
<u>PUBLIC PROTECTION</u>						
JUDICIAL						
CONTRIBUTION TO TRIAL COURT	31,120,768	31,607,908	32,001,039	32,001,039	32,001,039	10000
CONFIDENTIAL COURT ORDERS	339,350	399,946	430,018	430,018	430,018	10000
COURT FACILITIES	2,075,761	3,839,545	2,799,743	2,799,743	3,799,743	10000
INDIGENT DEFENSE	11,357,594	13,025,913	12,785,396	12,785,396	12,785,396	10000
DISTRICT ATTORNEY: CRIMINAL	100,121,007	108,460,488	105,889,543	93,952,398	93,952,398	10000
DISTRICT ATTORNEY: FORENSICS	297,783	288,554	0	0	0	10000
CHILD SUPPORT SERVICES	39,107,502	37,281,683	37,865,708	37,865,708	37,850,719	10000
PUBLIC DEFENDER	35,968,972	39,286,627	33,719,936	33,719,936	33,719,936	10000
TOTAL JUDICIAL	220,388,737	234,190,664	225,491,383	213,554,238	214,539,249	
POLICE PROTECTION						
SHERIFF: ADMINISTRATION	10,792,722	11,278,374	9,339,021	9,274,739	10,511,061	10000
SHERIFF: SUPPORT	35,435,754	39,362,672	36,303,347	35,299,362	35,740,663	10000
SHERIFF: PATROL	260,999,335	279,063,880	252,101,239	243,937,092	263,145,698	10000
SHERIFF: COURT SERVICES	22,793,811	22,330,215	23,287,162	23,287,162	23,264,900	10000
SHERIFF: CAC SECURITY	520,441	528,930	468,983	468,983	587,009	10000
SHERIFF: TRAINING CENTER	7,571,782	14,257,717	11,504,927	11,488,334	11,585,933	10000
SHERIFF: AUTO THEFT	956,537	1,018,068	704,174	704,174	704,174	10000
SHERIFF: ADA GRANT	1,038,952	778,206	682,993	682,993	682,993	10000
SHERIFF: CAL-ID	3,159,134	3,181,645	3,728,953	3,728,953	3,728,953	22250
SHERIFF: CAL-DNA	534,115	543,111	627,269	627,269	627,269	22250
SHERIFF: CAL-PHOTO	98,803	106,303	183,039	183,039	183,039	22250
TOTAL POLICE PROTECTION	343,901,386	372,449,121	338,931,107	329,682,100	350,761,692	
DETENTION AND CORRECTION						
SHERIFF: CORRECTIONS	131,559,925	143,782,033	128,689,499	128,689,499	148,613,917	10000
PROBATION: JUVENILE HALL	43,212,165	42,709,326	38,948,642	41,248,642	40,072,616	10000
PROBATION	37,039,354	36,625,620	36,055,063	36,055,063	34,949,934	10000
TOTAL DETENTION AND CORRECTION	211,811,444	223,116,979	203,693,204	205,993,204	223,636,467	
FIRE PROTECTION						
FIRE PROTECTION: FOREST	116,556,555	108,655,408	99,931,035	99,931,035	107,117,110	10000
FIRE: NON FOREST	69,544,728	60,936,766	63,905,207	63,905,207	63,905,207	21000
FIRE PROTECTION: CONTRACTS	58,311,144	60,890,109	73,309,597	73,309,597	73,309,597	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2009-10

Budget Unit (Grouped by Function & Activity) (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
TOTAL FIRE PROTECTION	244,412,427	230,482,283	237,145,839	237,145,839	244,331,914	
PROTECTION/INSPECTION						
AGRICULTURAL COMMISSIONER	5,420,810	5,501,291	5,321,105	5,321,105	5,246,777	10000
TLMA: BUILDING & SAFETY	14,292,455	0	0	0	0	10000
BUILDING AND SAFETY	0	7,981,621	7,185,301	7,185,301	7,245,917	20250
TOTAL PROTECTION/INSPECTION	19,713,265	13,482,912	12,506,406	12,506,406	12,492,694	
OTHER PROTECTION						
NATL POLLUTANT DSCHRG ELIM SYS	2,778,770	1,759,852	2,457,248	2,457,248	2,430,036	10000
ASSESSOR: CLERK-RECORDER	16,999,173	15,138,628	19,104,220	19,104,220	19,104,220	10000
SHERIFF: CORONER	7,768,596	7,674,889	6,778,225	6,778,225	7,836,887	10000
SHERIFF: PUBLIC ADMINISTRATOR	1,499,579	1,451,047	1,623,462	1,623,462	1,605,685	10000
RANGE IMPROVEMENT	0	0	17,198	16,948	16,948	22500
CODE ENFORCEMENT HISTORY	0	0	0	0	0	10000
TLMA: PLANNING	15,544,945	12,945,214	6,650,326	6,895,567	9,021,626	10000
TLMA AIRPORT LAND USE COMM	421,728	437,816	552,703	552,703	543,433	22650
TLMA: CROSSING GUARD	484,084	362,180	392,091	392,091	392,091	20000
CODE ENFORCEMENT	19,355,982	20,232,008	19,061,900	18,942,408	18,704,907	10000
MENTAL HEALTH: PUBLIC GUARDIAN	3,949,838	4,255,140	4,716,548	4,716,548	4,706,975	10000
CHA: ANIMAL CONTROL	20,526,192	23,170,549	21,318,194	21,197,554	21,216,307	10000
TOTAL OTHER PROTECTION	89,328,887	87,427,323	82,672,115	82,676,974	85,579,115	
ADMINISTRATION						
PROBATION: ADMIN & SUPPORT	7,956,048	9,400,519	8,090,130	8,090,130	7,688,064	10000
TOTAL ADMINISTRATION	7,956,048	9,400,519	8,090,130	8,090,130	7,688,064	
TOTAL PUBLIC PROTECTION	1,137,512,194	1,170,549,801	1,108,530,184	1,089,648,891	1,139,029,195	
<u>PUBLIC WAYS AND FACILITIES</u>						
PUBLIC WAYS						
MULTI-SPEC HABITAT PLAN	4,039,751	3,564,084	3,816,870	3,816,870	3,816,870	22450
EDA: AIRPORT	2,726,195	2,626,461	2,603,209	2,603,209	2,603,209	22100
TLMA: GIS	3,782,714	3,889,582	4,385,393	4,385,393	4,385,393	20200
TLMA: ADMINISTRATION	8,310,681	8,208,626	8,686,332	8,686,332	8,686,332	20200
TLMA: CONSOLIDATED COUNTER	3,498,394	2,451,254	2,487,918	2,487,918	2,487,918	20200
TLMA: INTEGRATED PLAN	202,780	15,781	0	0	0	20200
ENVIRONMENTAL PROGRAMS	2,437,852	2,422,174	2,160,775	2,235,355	2,235,355	20200
TLMA: TRANSPORTATION	41,120,851	39,171,778	40,722,658	40,722,658	40,722,658	20000
TLMA: LANDSCAPE MAINT DIST	2,497,387	2,617,865	2,387,800	2,387,800	2,387,800	20300
TLMA: SUP ROAD DIST NO 4	489,532	449,491	996,209	996,209	996,209	22400
TLMA: TRANS EQUIP (GARAGE)	186,275	234,592	1,290,206	1,290,206	1,290,206	20000
TOTAL PUBLIC WAYS	69,292,412	65,651,688	69,537,370	69,611,950	69,611,950	
PARKING FACILITIES						
FACILITY MGMT: PARKING	1,915,560	1,549,009	2,158,910	2,158,910	2,158,910	10000
TOTAL PARKING FACILITIES	1,915,560	1,549,009	2,158,910	2,158,910	2,158,910	
CAPITAL OUTLAY						
TLMA: TRANSP CONST PROJECT	86,335,627	87,647,721	122,128,810	122,128,810	122,128,810	20000
TLMA: RBBB - MENIFEE	501,107	106,859	3,950,000	3,950,000	3,950,000	31600
TLMA: RBBB - SOUTHWEST	1,527,290	1,549,032	6,100,000	6,100,000	6,100,000	31610
TLMA: SIGNAL MITIGATION	578,105	959,735	1,453,000	1,453,000	1,453,000	31630
TLMA: RBBB - MIRA LOMA	4,120,394	2,666,921	5,608,514	5,608,514	5,608,514	31640
TLMA: DA/DIF	24,322	2,311,444	1,497,677	1,497,677	1,497,677	31650
TLMA: DEV AGREEMENTS	1,699,937	300,684	824,000	824,000	824,000	31680
TLMA: SIGNAL DIF	3,212,771	2,577,188	7,856,720	7,856,720	7,856,720	31690
TLMA: RBBB - SCOTT ROAD	1,620,405	384,124	1,000,000	1,000,000	1,000,000	31693
TOTAL CAPITAL OUTLAY	99,619,958	98,503,708	150,418,721	150,418,721	150,418,721	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2009-10

Budget Unit (Grouped by Function & Activity) (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
TOTAL PUBLIC WAYS AND FACILITIES	170,827,930	165,704,405	222,115,001	222,189,581	222,189,581	
HEALTH AND SANITATION						
HEALTH						
MENTAL HEALTH: TREATMENT PROG	113,568,916	130,649,259	137,974,410	137,974,410	137,854,198	10000
MENTAL HEALTH: DETENTION PROG	7,189,048	7,133,619	7,364,801	7,261,344	6,487,140	10000
MENTAL HEALTH: ADMINISTRATION	8,287,403	11,187,210	13,501,470	13,501,470	13,501,470	10000
MENTAL HEALTH: SUBSTANCE ABUSE	24,363,123	24,760,994	29,179,753	28,606,667	28,603,085	10000
CHA: PUBLIC HEALTH	73,020,745	73,023,619	69,351,312	69,351,312	69,758,993	10000
CHA: BIO-TERRORISM PREP	2,272,212	3,105,878	3,176,868	3,176,868	3,176,868	21750
CHA: PROPOSITION 10	1,518,254	2,111,690	1,823,925	1,823,925	1,823,925	22700
CHA: ADMIN	5,565,039	6,521,938	5,294,100	5,294,100	5,294,100	10000
CHA: ENVIRONMENTAL HEALTH	24,695,167	24,520,922	23,949,186	23,949,186	23,915,720	10000
RCRMC: DETENTION HEALTH	19,035,260	18,454,510	17,198,747	17,198,747	15,981,717	10000
TOTAL HEALTH	279,515,167	301,469,639	308,814,572	308,138,029	306,397,216	
HOSPITAL CARE						
CONT TO HEALTH/MENTAL HEALTH	64,501,692	61,042,294	58,878,775	58,878,775	58,878,775	10000
RCRMC: MED INDIGENT SERVICES	16,927,204	14,422,875	14,417,583	14,417,583	14,406,660	10000
TOTAL HOSPITAL CARE	81,428,896	75,465,169	73,296,358	73,296,358	73,285,435	
CALIFORNIA CHILDRENS' SERVICES						
CHA: CA CHILDRENS SERVICES	22,697,507	20,377,475	19,367,374	19,367,374	19,860,793	10000
TOTAL CALIFORNIA CHILDRENS' SERVICES	22,697,507	20,377,475	19,367,374	19,367,374	19,860,793	
SANITATION						
WASTE: AREA 8 ASSESSMENT	798,264	737,002	800,000	800,000	800,000	23000
TOTAL SANITATION	798,264	737,002	800,000	800,000	800,000	
TOTAL HEALTH AND SANITATION	384,439,834	398,049,285	402,278,304	401,601,761	400,343,444	
PUBLIC ASSISTANCE						
ADMINISTRATION						
DPSS: ADMINISTRATION	373,167,438	374,920,034	406,370,518	406,370,518	405,692,946	10000
TOTAL ADMINISTRATION	373,167,438	374,920,034	406,370,518	406,370,518	405,692,946	
AID PROGRAMS						
CONTRIBUTION TO COMMUNITY	57,052	0	0	0	0	10000
DOMESTIC VIOLENCE PROGRAM	335,279	0	0	0	0	10000
DPSS: MANDATED CLIENT SERV	59,384,232	59,569,418	63,505,310	63,505,310	63,505,310	10000
DPSS: CATEGORICAL AID	273,443,296	287,794,359	342,970,140	342,970,140	342,970,140	10000
DPSS: OTHER AID	1,902,507	1,949,015	1,775,114	1,775,114	1,775,114	10000
DPSS: HOMELESS HOUSING RELIEF	3,772,695	3,999,937	6,042,914	6,042,914	6,042,914	21300
TOTAL AID PROGRAMS	338,895,061	353,312,729	414,293,478	414,293,478	414,293,478	
CARE OF COURT WARDS						
PROBATION: COURT PLACEMENT	493,548	(170,712)	526,527	526,527	526,527	10000
TOTAL CARE OF COURT WARDS	493,548	(170,712)	526,527	526,527	526,527	
VETERANS' SERVICES						
VETERANS SERVICES	1,128,395	990,700	1,052,950	230,919	1,007,928	10000
TOTAL VETERANS' SERVICES	1,128,395	990,700	1,052,950	230,919	1,007,928	
OTHER ASSISTANCE						
EDA: COMMUNITY DEV - HUD	12,957,066	12,804,476	23,441,939	23,441,939	23,441,939	21350
NEIGHBORHOOD STABILIZATION NSP	0	559,923	37,000,409	37,000,409	37,000,409	21370
EDA: WORK FORCE DEVELOPMENT	15,771,180	17,010,334	35,879,443	35,879,443	35,879,443	21550
HUD	5,350,025	2,992,309	8,950,928	8,950,928	8,950,928	21250
DPSS: HOMELESS	3,562,735	4,080,050	4,306,343	4,306,343	4,306,343	21300
DCA: ADMIN LOCAL INITIATIVE	1,897,018	1,989,722	1,909,794	1,909,794	1,909,794	21050

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2009-10

Budget Unit (Grouped by Function & Activity) (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	Fund (7)
DCA: LOCAL INITIATIVE	2,927,538	4,122,079	4,625,054	4,625,054	4,625,054	21050
DCA: OTHER PROGRAMS	599,172	455,589	457,352	457,352	457,352	21050
OFFICE ON AGING TITLE III	11,564,345	11,904,273	11,062,844	11,062,844	11,062,844	21450
TOTAL OTHER ASSISTANCE	54,629,079	55,918,755	127,634,106	127,634,106	127,634,106	
TOTAL PUBLIC ASSISTANCE	768,313,521	784,971,506	949,877,579	949,055,548	949,154,985	
<u>EDUCATION</u>						
LIBRARY SERVICES						
COUNTY FREE LIBRARY	18,610,194	17,141,192	23,453,220	23,453,220	23,453,220	21200
TOTAL LIBRARY SERVICES	18,610,194	17,141,192	23,453,220	23,453,220	23,453,220	
OTHER EDUCATION						
COOPERATIVE EXTENSION	470,187	679,930	662,369	662,369	657,419	10000
TOTAL OTHER EDUCATION	470,187	679,930	662,369	662,369	657,419	
TOTAL EDUCATION	19,080,381	17,821,122	24,115,589	24,115,589	24,110,639	
<u>RECREATION&CULTURAL SERVICES</u>						
CULTURAL SERVICES						
EDA: EDWARD DEAN MUSEUM	351,359	341,519	335,724	335,724	335,103	10000
TOTAL CULTURAL SERVICES	351,359	341,519	335,724	335,724	335,103	
TOTAL RECREATION&CULTURAL SERVICES	351,359	341,519	335,724	335,724	335,103	
<u>DEBT SERVICE</u>						
OTHER GENERAL						
APPROPRIATION FOR CONTINGENCY	0	0	15,000,000	15,000,000	30,000,000	10000
TOTAL OTHER GENERAL	0	0	15,000,000	15,000,000	30,000,000	
RETIREMENT OF LONG-TERM DEBT						
LIBRARY LEASE-PURCHASE	1,411,789	1,226,156	1,858,552	1,858,552	1,858,552	21200
PENSION OBLIGATION BONDS	30,498,039	27,524,340	34,389,716	38,389,716	38,389,716	35000
TOTAL RETIREMENT OF LONG-TERM DEBT	31,909,828	28,750,496	36,248,268	40,248,268	40,248,268	
INTEREST ON LONG-TERM DEBT						
INTEREST ON TRANS	14,538,087	9,644,945	6,832,194	6,832,194	6,832,194	10000
TOTAL INTEREST ON LONG-TERM DEBT	14,538,087	9,644,945	6,832,194	6,832,194	6,832,194	
TOTAL DEBT SERVICE	46,447,915	38,395,441	58,080,462	62,080,462	77,080,462	
TOTAL SPECIFIC FINANCING USES	3,120,020,694	3,180,859,490	3,632,333,168	3,610,948,645	3,665,562,374	
Total Carried Forward to Sch. 8, line 1	Sch 8,Col 2	Sch 8,Col 3	Sch 8,Col 4	Sch 8,Col 5	Sch 8,Col 6	



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Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND:	10000		NAME:	BOARD OF SUPERVISORS	
DEPT:	1000100000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE	
FINANCING USES					
SALARIES AND BENEFITS	6,350,522	6,406,901	6,212,156	6,212,156	5,681,934
SERVICES AND SUPPLIES	2,311,268	2,469,412	2,268,597	2,268,597	2,268,597
OTHER CHARGES	3,707,582	3,685,418	3,476	3,476	3,476
FIXED ASSETS	78,973	33,149	0	0	0
EXPEND TRANSFER/REIMB	1,439,797	695,735	(100,000)	(100,000)	(100,000)
TOTAL:	13,888,142	13,290,615	8,384,229	8,384,229	7,854,007
FINANCING SOURCES					
LICENSES & PERMITS	2,797,481	3,157,586	3,000,000	3,000,000	3,000,000
CHARGES FOR SERVICES	1,086,255	1,067,451	1,082,000	1,082,000	1,082,000
USE OF ASSETS - RENTS & CONCES	0	0	50,000	50,000	50,000
TOTAL:	3,883,736	4,225,037	4,132,000	4,132,000	4,132,000
NET COST (INCOME)	10,004,406	9,065,578	4,252,229	4,252,229	3,722,007

FUNDED POSITIONS: See Attachment A

FUND:	10000		NAME:	ASSESSMENT APPEALS BOARD	
DEPT:	1000200000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE	
FINANCING USES					
SALARIES AND BENEFITS	328,861	282,382	334,893	390,893	359,783
SERVICES AND SUPPLIES	212,884	271,526	191,200	360,200	360,200
OTHER CHARGES	4,827	16,837	0	0	0
FIXED ASSETS	0	19,840	0	0	0
EXPEND TRANSFER/REIMB	0	0	(7,708)	(7,708)	(7,708)
TOTAL:	546,572	590,585	518,385	743,385	712,275
FINANCING SOURCES					
CHARGES FOR SERVICES	251,090	312,980	282,000	282,000	282,000
TOTAL:	251,090	312,980	282,000	282,000	282,000
NET COST (INCOME)	295,482	277,605	236,385	461,385	430,275

FUNDED POSITIONS: See Attachment A

FUND:	10000		NAME:	EXECUTIVE OFFICE	
DEPT:	1100100000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE	
FINANCING USES					
SALARIES AND BENEFITS	4,056,706	4,534,728	4,558,067	4,128,980	3,777,132
SERVICES AND SUPPLIES	439,369	333,686	315,729	325,629	325,629
OTHER CHARGES	150,932	9,033	10,050	10,050	10,050
EXPEND TRANSFER/REIMB	(217,909)	(240,939)	(128,797)	(128,797)	(128,797)
TOTAL:	4,429,098	4,636,508	4,755,049	4,335,862	3,984,014
FINANCING SOURCES					
CHARGES FOR SERVICES	436,487	856,154	766,410	904,765	904,765
TOTAL:	436,487	856,154	766,410	904,765	904,765
NET COST (INCOME)	3,992,611	3,780,354	3,988,639	3,431,097	3,079,249

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 22300					
DEPT: 1100100000					
PROGRAM: SUMMARY					
NAME: AB 2766 AIR QUALITY					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SERVICES AND SUPPLIES	186,373	261,161	250,000	0	0
OTHER CHARGES	368,936	425,519	975,000	0	0
TOTAL:	555,309	686,680	1,225,000	0	0
FINANCING SOURCES					
USE OF ASSETS - INTEREST	54,915	31,307	20,000	0	0
INTERGOVERNMENTAL - STATE	651,302	571,710	650,000	0	0
TOTAL:	706,217	603,017	670,000	0	0
NET COST (INCOME)	(150,908)	83,663	555,000	0	0

FUNDED POSITIONS: See Attachment A

FUND: 31540					
DEPT: 1100100000					
PROGRAM: SUMMARY					
NAME: RDA CAPITAL IMPROVEMENTS					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
EXPEND TRANSFER/REIMB	0	8,765,916	15,521,946	15,521,946	16,570,774
TOTAL:	0	8,765,916	15,521,946	15,521,946	16,570,774
FINANCING SOURCES					
MISCELLANEOUS REVENUE	13,519,477	16,942,236	16,141,915	16,141,915	16,141,915
TOTAL:	13,519,477	16,942,236	16,141,915	16,141,915	16,141,915
NET COST (INCOME)	(13,519,477)	(8,176,320)	(619,969)	(619,969)	428,859

FUNDED POSITIONS: See Attachment A

FUND: 32750					
DEPT: 1100100000					
PROGRAM: SUMMARY					
NAME: WOODCREST LIBRARY PROJECT					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SERVICES AND SUPPLIES	0	0	50,000	50,000	50,000
OTHER CHARGES	2,187,924	0	360,390	360,390	360,390
TOTAL:	2,187,924	0	410,390	410,390	410,390
FINANCING SOURCES					
OTHER FINANCING SOURCES	2,310,389	0	410,390	410,390	410,390
TOTAL:	2,310,389	0	410,390	410,390	410,390
NET COST (INCOME)	(122,465)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 10000					
DEPT: 1102900000					
PROGRAM: SUMMARY					
NAME: LEGISLATIVE/ADMIN SERVICES					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SERVICES AND SUPPLIES	2,326,170	2,479,280	2,030,954	2,030,954	2,030,954
TOTAL:	2,326,170	2,479,280	2,030,954	2,030,954	2,030,954
FINANCING SOURCES					
CHARGES FOR SERVICES	57,009	73,630	30,000	30,000	30,000

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	57,009	73,630	30,000	30,000	30,000
NET COST (INCOME)	2,269,161	2,405,650	2,000,954	2,000,954	2,000,954

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22050 1150100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CFD/AD ADMINISTRATION GENERAL GOVERNMENT LEGISLATIVE AND ADMINISTRATIVE
FINANCING USES			
SALARIES AND BENEFITS	589,200	606,534	631,500
SERVICES AND SUPPLIES	206,723	127,657	283,500
OTHER CHARGES	113,333	83,311	180,000
FIXED ASSETS	0	10,561	10,000
TOTAL:	909,256	828,063	1,105,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	50,859	23,030	15,000
CHARGES FOR SERVICES	649,287	480,411	1,000,000
MISCELLANEOUS REVENUE	276,351	0	90,000
TOTAL:	976,497	503,441	1,105,000
NET COST (INCOME)	(67,241)	324,622	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1200100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	ASSESSOR: ASSESSOR GENERAL GOVERNMENT FINANCE
FINANCING USES			
SALARIES AND BENEFITS	20,060,750	19,951,277	17,595,614
SERVICES AND SUPPLIES	7,190,844	6,216,372	5,312,922
OTHER CHARGES	1,246,611	42,622	65,000
FIXED ASSETS	2,181,891	103,756	132,500
EXPEND TRANSFER/REIMB	(15,265)	(2,536)	(1)
TOTAL:	30,664,831	26,311,491	23,106,035
FINANCING SOURCES			
FINES, FORFEITURES & PENALTIES	2,744,489	740,949	601,717
CHARGES FOR SERVICES	14,917,046	15,674,516	13,236,916
MISCELLANEOUS REVENUE	191,936	180,933	100,000
TOTAL:	17,853,471	16,596,398	13,938,633
NET COST (INCOME)	12,811,360	9,715,093	9,167,402

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33600 1200400000 SUMMARY	NAME: FUNCTION: ACTIVITY:	INTEGRATED PROP-TAX MGMT SYS GENERAL GOVERNMENT FINANCE
FINANCING USES			
SALARIES AND BENEFITS	1,506,139	1,709,774	1,825,801
SERVICES AND SUPPLIES	983,550	1,681,064	2,368,466
OTHER CHARGES	270,396	372,626	801,852
FIXED ASSETS	23,314	33,358	293,000
TOTAL:	2,783,399	3,796,822	5,289,119
FINANCING SOURCES			
USE OF ASSETS - INTEREST	2,320	60,195	5,000
CHARGES FOR SERVICES	55,470	1,377,609	2,000,000
OTHER FINANCING SOURCES	4,546,225	2,707,462	2,436,716

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	4,604,015	4,145,266	4,441,716	4,441,716	4,441,716
NET COST (INCOME)	(1,820,616)	(348,444)	847,403	847,403	847,403

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1300100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	AUDITOR-CONTROLLER GENERAL GOVERNMENT FINANCE
FINANCING USES			
SALARIES AND BENEFITS	7,990,573	8,506,591	6,826,802
SERVICES AND SUPPLIES	2,775,287	2,693,103	2,031,994
FIXED ASSETS	36,394	29,237	0
EXPEND TRANSFER/REIMB	(525,808)	(628,734)	(531,335)
TOTAL:	10,276,446	10,600,197	8,327,461
FINANCING SOURCES			
INTERGOVERNMENTAL - STATE	11,405	10,235	124,892
CHARGES FOR SERVICES	3,495,481	3,503,791	3,025,685
MISCELLANEOUS REVENUE	8,838	9,549	34,528
TOTAL:	3,515,724	3,523,575	3,185,105
NET COST (INCOME)	6,760,722	7,076,622	5,142,356

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1300200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	INTERNAL AUDITS GENERAL GOVERNMENT FINANCE
FINANCING USES			
SALARIES AND BENEFITS	1,363,485	1,353,327	1,407,961
SERVICES AND SUPPLIES	564,595	602,360	413,043
EXPEND TRANSFER/REIMB	(29,415)	(35,214)	(32,092)
TOTAL:	1,898,665	1,920,473	1,788,912
NET COST (INCOME)	1,898,665	1,920,473	1,788,912

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1300300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	PAYROLL SERVICES GENERAL GOVERNMENT FINANCE
FINANCING USES			
SALARIES AND BENEFITS	0	0	1,704,687
SERVICES AND SUPPLIES	0	0	775,184
TOTAL:	0	0	2,479,871
FINANCING SOURCES			
CHARGES FOR SERVICES	0	0	2,440,130
MISCELLANEOUS REVENUE	0	0	39,741
TOTAL:	0	0	2,479,871
NET COST (INCOME)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1302200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	COWCAP REIMBURSEMENT GENERAL GOVERNMENT FINANCE
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING USES					
EXPEND TRANSFER/REIMB	(10,868,114)	(9,231,565)	(4,422,623)	(3,022,623)	(3,022,623)
TOTAL:	(10,868,114)	(9,231,565)	(4,422,623)	(3,022,623)	(3,022,623)
FINANCING SOURCES					
CHARGES FOR SERVICES	7,936,184	8,816,717	7,503,567	7,503,567	7,503,567
TOTAL:	7,936,184	8,816,717	7,503,567	7,503,567	7,503,567
NET COST (INCOME)	(18,804,298)	(18,048,282)	(11,926,190)	(10,526,190)	(10,526,190)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1400100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TREASURER-TAX COLLECTOR GENERAL GOVERNMENT FINANCE		
FINANCING USES						
SALARIES AND BENEFITS	7,854,762	8,382,245	8,661,024	8,661,024	8,189,600	
SERVICES AND SUPPLIES	7,375,024	6,523,429	7,607,886	7,607,886	7,607,886	
OTHER CHARGES	6,416	94	500	500	500	
FIXED ASSETS	0	4,917	4,944	4,944	4,944	
TOTAL:	15,236,202	14,910,685	16,274,354	16,274,354	15,802,930	
FINANCING SOURCES						
FINES, FORFEITURES & PENALTIES	2,827,433	3,464,262	2,600,000	2,600,000	2,600,000	
CHARGES FOR SERVICES	10,074,323	12,535,979	11,496,300	11,496,300	11,496,300	
MISCELLANEOUS REVENUE	24,687	28,069	40,000	40,000	40,000	
TOTAL:	12,926,443	16,028,310	14,136,300	14,136,300	14,136,300	
NET COST (INCOME)	2,309,759	(1,117,625)	2,138,054	2,138,054	1,666,630	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7300100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PURCHASING GENERAL GOVERNMENT FINANCE		
FINANCING USES						
SALARIES AND BENEFITS	2,334,002	2,386,074	2,498,561	2,498,561	2,353,113	
SERVICES AND SUPPLIES	154,375	338,907	408,789	408,789	408,789	
OTHER CHARGES	1,534	1,067	1,900	1,900	1,900	
EXPEND TRANSFER/REIMB	(409,777)	(514,346)	(500,369)	(500,369)	(500,369)	
TOTAL:	2,080,134	2,211,702	2,408,881	2,408,881	2,263,433	
FINANCING SOURCES						
CHARGES FOR SERVICES	306,359	539,828	901,503	901,503	901,503	
MISCELLANEOUS REVENUE	21,247	12,711	8,940	8,940	8,940	
TOTAL:	327,606	552,539	910,443	910,443	910,443	
NET COST (INCOME)	1,752,528	1,659,163	1,498,438	1,498,438	1,352,990	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1500100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	COUNTY COUNSEL GENERAL GOVERNMENT COUNSEL		
FINANCING USES						
SALARIES AND BENEFITS	8,954,717	10,041,615	9,433,197	9,483,197	9,186,399	
SERVICES AND SUPPLIES	1,015,116	834,275	961,547	961,547	961,547	
EXPEND TRANSFER/REIMB	(3,323,300)	(4,378,771)	(4,641,400)	(4,641,400)	(4,641,400)	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	6,646,533	6,497,119	5,753,344	5,803,344	5,506,546
FINANCING SOURCES					
CHARGES FOR SERVICES	1,361,450	1,582,553	1,334,500	1,334,500	1,303,500
TOTAL:	1,361,450	1,582,553	1,334,500	1,334,500	1,303,500
NET COST (INCOME)	5,285,083	4,914,566	4,418,844	4,468,844	4,203,046

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1130100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	HR: HUMAN RESOURCES GENERAL GOVERNMENT PERSONNEL
FINANCING USES			
SALARIES AND BENEFITS	18,494,134	19,139,047	16,931,107
SERVICES AND SUPPLIES	5,564,382	5,555,177	4,507,556
FIXED ASSETS	59,787	7,868	0
EXPEND TRANSFER/REIMB	(14,972,734)	(15,136,429)	(13,900,000)
TOTAL:	9,145,569	9,565,663	7,538,663
FINANCING SOURCES			
CHARGES FOR SERVICES	6,796,049	7,493,643	6,637,763
MISCELLANEOUS REVENUE	612,613	616,385	400,900
OTHER FINANCING SOURCES	1,320,705	1,271,310	500,000
TOTAL:	8,729,367	9,381,338	7,538,663
NET COST (INCOME)	416,202	184,325	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22000 1130300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	HR: RIDESHARE GENERAL GOVERNMENT PERSONNEL
FINANCING USES			
SALARIES AND BENEFITS	207,642	221,194	226,166
SERVICES AND SUPPLIES	304,080	305,953	480,296
OTHER CHARGES	320,453	422,679	358,384
TOTAL:	832,175	949,826	1,064,846
FINANCING SOURCES			
CHARGES FOR SERVICES	566,910	604,239	760,346
USE OF ASSETS - RENTS & CONCES	250,869	334,951	285,000
OTHER	14,848	19,804	19,500
TOTAL:	832,627	958,994	1,064,846
NET COST (INCOME)	(452)	(9,168)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1700100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	REGISTRAR OF VOTERS GENERAL GOVERNMENT ELECTIONS
FINANCING USES			
SALARIES AND BENEFITS	3,430,340	3,353,574	3,284,132
SERVICES AND SUPPLIES	8,601,359	8,079,356	5,619,138
OTHER CHARGES	837,986	837,986	837,987
FIXED ASSETS	641,267	26,876	0
TOTAL:	13,510,952	12,297,792	9,741,257

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,524,093	29,147	1,453,500	1,453,500	1,453,500
CHARGES FOR SERVICES	2,337,476	4,952,752	2,799,507	2,799,507	2,799,507
MISCELLANEOUS REVENUE	109,316	81,935	75,000	75,000	75,000
TOTAL:	4,970,885	5,063,834	4,328,007	4,328,007	4,328,007
NET COST (INCOME)	8,540,067	7,233,958	5,413,250	5,413,250	5,324,048

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33500 7400300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	PSEC 800MHZ RADIO PROJECT GENERAL GOVERNMENT COMMUNICATION
FINANCING USES			
SALARIES AND BENEFITS	2,436,282	2,653,742	2,926,520
SERVICES AND SUPPLIES	2,007,916	2,317,095	1,933,697
OTHER CHARGES	1,214,643	1,553,377	838,498
FIXED ASSETS	26,125	794,081	150,000
TOTAL:	5,684,966	7,318,295	5,848,715
FINANCING SOURCES			
OTHER FINANCING SOURCES	5,700,101	11,881,230	4,348,715
TOTAL:	5,700,101	11,881,230	4,348,715
NET COST (INCOME)	(15,135)	(4,562,935)	1,500,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: ADMINISTRATION GENERAL GOVERNMENT PROPERTY MANAGEMENT
FINANCING USES			
SALARIES AND BENEFITS	5,432,304	5,648,394	6,214,244
SERVICES AND SUPPLIES	1,882,087	1,538,395	1,525,285
OTHER CHARGES	207,596	65,684	501
FIXED ASSETS	76,153	47,683	12,000
EXPEND TRANSFER/REIMB	(7,539,651)	(6,859,245)	(7,752,030)
TOTAL:	58,489	440,911	0
NET COST (INCOME)	58,489	440,911	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: HOUSEKEEPING GENERAL GOVERNMENT PROPERTY MANAGEMENT
FINANCING USES			
SALARIES AND BENEFITS	8,443,021	10,024,040	11,585,051
SERVICES AND SUPPLIES	4,896,843	3,496,142	2,489,014
OTHER CHARGES	0	82,971	100
FIXED ASSETS	28,462	0	100
EXPEND TRANSFER/REIMB	(9,023,993)	(10,034,845)	(9,084,921)
TOTAL:	4,344,333	3,568,308	4,989,344
FINANCING SOURCES			
CHARGES FOR SERVICES	4,486,283	6,501,466	4,664,344
TOTAL:	4,486,283	6,501,466	4,664,344
NET COST (INCOME)	(141,950)	(2,933,158)	325,000

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: MAINTENANCE GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	10,301,684	11,745,159	12,578,342	12,578,342	12,536,988
SERVICES AND SUPPLIES	9,601,983	8,193,682	10,309,980	10,309,980	10,309,980
OTHER CHARGES	3,641	2,324	6,000	6,000	6,000
FIXED ASSETS	31,525	115,820	0	0	0
EXPEND TRANSFER/REIMB	(13,328,137)	(11,260,513)	(13,991,940)	(13,991,940)	(13,991,940)
TOTAL:	6,610,696	8,796,472	8,902,382	8,902,382	8,861,028
FINANCING SOURCES					
CHARGES FOR SERVICES	5,303,880	3,764,069	5,655,971	5,655,971	5,655,971
TOTAL:	5,303,880	3,764,069	5,655,971	5,655,971	5,655,971
NET COST (INCOME)	1,306,816	5,032,403	3,246,411	3,246,411	3,205,057

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: REAL ESTATE GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	2,055,893	2,425,303	2,114,734	2,114,734	2,100,184
SERVICES AND SUPPLIES	55,756,553	62,510,534	57,569,652	57,569,652	57,569,652
OTHER CHARGES	2,769,315	3,281,121	3,023,982	3,023,982	3,023,982
FIXED ASSETS	48,000	0	200,000	200,000	200,000
EXPEND TRANSFER/REIMB	(48,389,764)	(54,198,154)	(48,757,362)	(48,757,362)	(48,757,362)
TOTAL:	12,239,997	14,018,804	14,151,006	14,151,006	14,136,456
FINANCING SOURCES					
CHARGES FOR SERVICES	12,514,750	16,296,983	13,466,889	13,466,889	13,466,889
MISCELLANEOUS REVENUE	7,750	133	242,000	242,000	242,000
USE OF ASSETS - RENTS & CONCES	105,560	278,188	273,416	273,416	273,416
TOTAL:	12,628,060	16,575,304	13,982,305	13,982,305	13,982,305
NET COST (INCOME)	(388,063)	(2,556,500)	168,701	168,701	154,151

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: DESIGN & CONST. GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	1,914,697	2,781,558	3,433,328	3,265,164	3,236,329
SERVICES AND SUPPLIES	1,653,398	1,714,628	1,171,012	1,171,012	1,171,012
OTHER CHARGES	106	237	500	500	500
FIXED ASSETS	50,706	6,742	1	1	1
EXPEND TRANSFER/REIMB	(415,921)	(596,494)	(440,000)	(271,836)	(271,836)
TOTAL:	3,202,986	3,906,671	4,164,841	4,164,841	4,136,006
FINANCING SOURCES					
CHARGES FOR SERVICES	2,937,859	4,331,806	3,728,735	3,728,735	3,728,735
MISCELLANEOUS REVENUE	4,500	0	4,500	4,500	4,500
TOTAL:	2,942,359	4,331,806	3,733,235	3,733,235	3,733,235
NET COST (INCOME)	260,627	(425,135)	431,606	431,606	402,771

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200600000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	0	0	108,291	108,291	108,291
SERVICES AND SUPPLIES	17,113,317	18,441,642	15,947,506	15,947,506	15,947,506
OTHER CHARGES	3,043,557	1,816,267	1,816,101	1,816,101	1,816,101
FIXED ASSETS	18,764	20,000	50,000	50,000	50,000
EXPEND TRANSFER/REIMB	(8,712,235)	(9,908,034)	(8,698,111)	(8,698,111)	(8,698,111)
TOTAL:	11,463,403	10,369,875	9,223,787	9,223,787	9,223,787
FINANCING SOURCES					
CHARGES FOR SERVICES	1,463,001	2,055,219	1,530,439	1,530,439	1,530,439
TOTAL:	1,463,001	2,055,219	1,530,439	1,530,439	1,530,439
NET COST (INCOME)	10,000,402	8,314,656	7,693,348	7,693,348	7,693,348

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30100 7200800000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SERVICES AND SUPPLIES	4,548,575	69,531	2,800,000	2,800,000	2,800,000
OTHER CHARGES	3,853,238	5,712,469	10,330,628	10,330,628	10,330,628
FIXED ASSETS	30,565,043	102,260,795	252,169,741	252,169,741	252,169,741
TOTAL:	38,966,856	108,042,795	265,300,369	265,300,369	265,300,369
FINANCING SOURCES					
USE OF ASSETS - INTEREST	(62,466)	(351,954)	1	1	1
CHARGES FOR SERVICES	18,058,945	89,755,138	239,112,307	239,112,307	239,112,307
OTHER FINANCING SOURCES	11,591,493	5,450,962	26,188,061	26,188,061	26,188,061
TOTAL:	29,587,972	94,854,146	265,300,369	265,300,369	265,300,369
NET COST (INCOME)	9,378,884	13,188,649	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7201100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	0	1,188,336	1,404,453	1,404,453	1,404,453
SERVICES AND SUPPLIES	0	2,017,954	7,568,555	7,568,555	7,568,555
OTHER CHARGES	0	0	100	100	100
EXPEND TRANSFER/REIMB	0	(1,130,477)	(6,927,970)	(6,927,970)	(6,927,970)
TOTAL:	0	2,075,813	2,045,138	2,045,138	2,045,138
FINANCING SOURCES					
CHARGES FOR SERVICES	0	1,863,366	2,045,138	2,045,138	2,045,138
TOTAL:	0	1,863,366	2,045,138	2,045,138	2,045,138
NET COST (INCOME)	0	212,447	0	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: DEPT: PROGRAM:	30000 1100300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	CONST & LAND ACQ - ACO GENERAL GOVERNMENT PLANT ACQUISITION	
FINANCING USES					
OTHER CHARGES	416,911	989,437	711,000	711,000	711,000
TOTAL:	416,911	989,437	711,000	711,000	711,000
FINANCING SOURCES					
OTHER FINANCING SOURCES	416,911	1,128,356	711,000	711,000	711,000
TOTAL:	416,911	1,128,356	711,000	711,000	711,000
NET COST (INCOME)	0	(138,919)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21200 1100400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	LIBRARY CONST & LAND GENERAL GOVERNMENT PLANT ACQUISITION	
FINANCING USES					
FIXED ASSETS	369,956	967,772	2,346,000	2,346,000	2,346,000
TOTAL:	369,956	967,772	2,346,000	2,346,000	2,346,000
NET COST (INCOME)	369,956	967,772	2,346,000	2,346,000	2,346,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30700 1104200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	CAPITAL IMPROVEMENT PROGRAM GENERAL GOVERNMENT PLANT ACQUISITION	
FINANCING USES					
SERVICES AND SUPPLIES	1,070,109	538,427	3,000,200	3,000,200	3,000,200
OTHER CHARGES	6,337,843	21,699,618	22,300,000	22,300,000	22,300,000
FIXED ASSETS	44,913,253	14,557,514	0	0	0
EXPEND TRANSFER/REIMB	6,252,732	15,714,144	2,000,000	2,000,000	2,000,000
TOTAL:	58,573,937	52,509,703	27,300,200	27,300,200	27,300,200
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,610,169	1,544,192	1,200,000	1,200,000	1,200,000
CHARGES FOR SERVICES	15,366	15,450	40,000	40,000	40,000
MISCELLANEOUS REVENUE	227,490	2,121,541	500,000	500,000	500,000
OTHER FINANCING SOURCES	91,083,663	37,043,763	760,000	760,000	760,000
TOTAL:	92,936,688	40,724,946	2,500,000	2,500,000	2,500,000
NET COST (INCOME)	(34,362,751)	11,784,757	24,800,200	24,800,200	24,800,200

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30120 1105100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TOBACCO SECURITIZATION GENERAL GOVERNMENT PLANT ACQUISITION	
FINANCING USES					
SERVICES AND SUPPLIES	0	63,506	6,240,300	6,240,300	6,240,300
OTHER CHARGES	2,795,068	68,376,321	81,100,000	81,100,000	81,100,000
FIXED ASSETS	38,417,417	11,607,667	140,000,000	140,000,000	140,000,000
EXPEND TRANSFER/REIMB	0	0	2,000,000	2,000,000	2,000,000
TOTAL:	41,212,485	80,047,494	229,340,300	229,340,300	229,340,300
FINANCING SOURCES					
USE OF ASSETS - INTEREST	11,487,314	8,192,193	12,000,000	12,000,000	12,000,000
MISCELLANEOUS REVENUE	0	1,416,814	1,000,000	1,000,000	1,000,000
OTHER FINANCING SOURCES	326,177,187	31,232,533	35,200,000	35,200,000	35,200,000

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	337,664,501	40,841,540	48,200,000	48,200,000	48,200,000
NET COST (INCOME)	(296,452,016)	39,205,954	181,140,300	181,140,300	181,140,300

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: BLYTHE CONSTR & LAND GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	0	500	500
OTHER CHARGES	0	5,000	5,000
FIXED ASSETS	0	5,000	5,000
TOTAL:	0	10,500	10,500
FINANCING SOURCES			
USE OF ASSETS - INTEREST	59,946	500	500
INTERGOVERNMENTAL - STATE	0	500	500
INTERGOVERNMENTAL - FEDERAL	0	9,500	9,500
TOTAL:	59,946	10,500	10,500
NET COST (INCOME)	(59,946)	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: THERMAL CONSTR & LAND GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	137	5,000	5,000
OTHER CHARGES	62,238	20,000	20,000
FIXED ASSETS	1,643,713	2,480,000	2,480,000
TOTAL:	1,706,088	2,505,000	2,505,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	1,913	1,800	1,800
INTERGOVERNMENTAL - STATE	54,450	62,500	62,500
INTERGOVERNMENTAL - FEDERAL	1,647,945	2,375,000	2,375,000
CHARGES FOR SERVICES	35,110	65,700	65,700
TOTAL:	1,739,418	2,505,000	2,505,000
NET COST (INCOME)	(33,330)	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: HEMET-RYAN CONSTR & LAND GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	0	500	500
OTHER CHARGES	0	1,000	1,000
FIXED ASSETS	0	5,000	5,000
TOTAL:	0	6,500	6,500
FINANCING SOURCES			
USE OF ASSETS - INTEREST	18,549	500	500
INTERGOVERNMENTAL - STATE	0	500	500
INTERGOVERNMENTAL - FEDERAL	0	5,500	5,500

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	18,549	259	6,500	6,500	6,500
NET COST (INCOME)	(18,549)	(256)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910400000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CONST & LAND-CHIRIACO GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	0	500	500
OTHER CHARGES	0	500	500
FIXED ASSETS	0	21,000	21,000
TOTAL:	0	22,000	22,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	0	500	500
INTERGOVERNMENTAL - STATE	0	5,000	5,000
CHARGES FOR SERVICES	0	1,500	1,500
OTHER FINANCING SOURCES	0	15,000	15,000
TOTAL:	0	22,000	22,000
NET COST (INCOME)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CONST & LAND-DESERT CENTER GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	0	500	500
OTHER CHARGES	0	500	500
FIXED ASSETS	0	11,000	11,000
EXPEND TRANSFER/REIMB	0	15,000	15,000
TOTAL:	0	27,000	27,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	0	16,000	16,000
INTERGOVERNMENTAL - STATE	0	1,000	1,000
INTERGOVERNMENTAL - FEDERAL	0	10,000	10,000
TOTAL:	0	27,000	27,000
NET COST (INCOME)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22350 1910600000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: FRENCH VAL CONSTR & LAND GENERAL GOVERNMENT PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	87,588	390,000	390,000
OTHER CHARGES	380	10,000	10,000
FIXED ASSETS	0	500	500
TOTAL:	87,968	400,500	400,500
FINANCING SOURCES			
USE OF ASSETS - INTEREST	0	500	500
INTERGOVERNMENTAL - STATE	14,202	10,000	10,000
INTERGOVERNMENTAL - FEDERAL	93,988	380,000	380,000
CHARGES FOR SERVICES	0	10,000	10,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	108,190	210,957	400,500	400,500	400,500
NET COST (INCOME)	(20,222)	(97,084)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30300 2700100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	FIRE: CONST & LAND ACQ GENERAL GOVERNMENT PLANT ACQUISITION		
FINANCING USES					
SERVICES AND SUPPLIES	1,311,658	373,275	333,000	333,000	333,000
OTHER CHARGES	2,172,856	1,963,011	367,000	367,000	367,000
FIXED ASSETS	33,223	414,288	300,000	300,000	300,000
TOTAL:	3,517,737	2,750,574	1,000,000	1,000,000	1,000,000
NET COST (INCOME)	3,517,737	2,750,574	1,000,000	1,000,000	1,000,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21100 1900100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: ADMINISTRATION GENERAL GOVERNMENT PROMOTION		
FINANCING USES					
SALARIES AND BENEFITS	13,179,166	14,873,550	16,202,964	16,202,964	16,202,964
SERVICES AND SUPPLIES	3,576,302	3,179,465	3,960,458	3,960,458	3,960,458
OTHER CHARGES	1,105,895	1,071,630	1,277,479	1,277,479	1,277,479
FIXED ASSETS	115,474	26,879	30,000	30,000	30,000
TOTAL:	17,976,837	19,151,524	21,470,901	21,470,901	21,470,901
FINANCING SOURCES					
CHARGES FOR SERVICES	18,862,641	18,730,506	21,460,901	21,460,901	21,460,901
MISCELLANEOUS REVENUE	88,214	51,482	10,000	10,000	10,000
TOTAL:	18,950,855	18,781,988	21,470,901	21,470,901	21,470,901
NET COST (INCOME)	(974,018)	369,536	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	32710 1900100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: MITIGATION FUND GENERAL GOVERNMENT PROMOTION		
FINANCING USES					
OTHER CHARGES	89,861	495,040	28,046	28,046	28,046
TOTAL:	89,861	495,040	28,046	28,046	28,046
FINANCING SOURCES					
MISCELLANEOUS REVENUE	0	156,692	28,046	28,046	28,046
TOTAL:	0	156,692	28,046	28,046	28,046
NET COST (INCOME)	89,861	338,348	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21100 1900500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: ADMIN SUBFUNDS GENERAL GOVERNMENT PROMOTION		
FINANCING USES					
SERVICES AND SUPPLIES	1,191,987	924,497	860,247	860,247	860,247
OTHER CHARGES	3,301,431	3,733,579	4,193,514	4,193,514	4,193,514
EXPEND TRANSFER/REIMB	0	0	20,000	20,000	20,000

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	4,493,418	4,658,076	5,073,761	5,073,761	5,073,761
FINANCING SOURCES					
USE OF ASSETS - INTEREST	14,750	35,152	5,000	5,000	5,000
INTERGOVERNMENTAL - FEDERAL	2,055,844	230,777	827,080	827,080	827,080
CHARGES FOR SERVICES	1,073,425	592,633	325,735	325,735	325,735
MISCELLANEOUS REVENUE	1,109,288	952,991	936,880	936,880	936,880
OTHER FINANCING SOURCES	2,463,034	2,296,351	2,979,066	2,979,066	2,979,066
TOTAL:	6,716,341	4,107,904	5,073,761	5,073,761	5,073,761
NET COST (INCOME)	(2,222,923)	550,172	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22200 1920100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EDA: DESERT EXPOCENTRE GENERAL GOVERNMENT PROMOTION
FINANCING USES			
SALARIES AND BENEFITS	796,568	842,499	790,648
SERVICES AND SUPPLIES	2,684,039	2,536,578	2,389,264
OTHER CHARGES	1,112,249	665,757	555,363
FIXED ASSETS	31,159	1,680,900	5,000
TOTAL:	4,624,015	5,725,734	3,740,275
FINANCING SOURCES			
USE OF ASSETS - INTEREST	31,635	16,420	5,000
INTERGOVERNMENTAL - STATE	105,000	247,000	105,000
CHARGES FOR SERVICES	81,000	985,587	107,775
USE OF ASSETS - RENTS & CONCES	3,991,346	3,631,750	3,468,500
OTHER	57,678	54,897	54,000
TOTAL:	4,266,659	4,935,654	3,740,275
NET COST (INCOME)	357,356	790,080	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1101000000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CONTRIBUTION TO OTHER FUNDS GENERAL GOVERNMENT OTHER GENERAL
FINANCING USES			
SERVICES AND SUPPLIES	4,465,003	3,498,484	3,107,662
OTHER CHARGES	5,790,541	6,750,940	7,659,954
EXPEND TRANSFER/REIMB	202,084,964	113,706,533	77,505,739
TOTAL:	212,340,508	123,955,957	88,273,355
NET COST (INCOME)	212,340,508	123,955,957	83,590,193

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1101200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	COURT SUBFUND GENERAL GOVERNMENT OTHER GENERAL
FINANCING USES			
SERVICES AND SUPPLIES	164,576	637,728	107,500
OTHER CHARGES	10,135,515	10,690,240	12,758,485
TOTAL:	10,300,091	11,327,968	12,865,985
FINANCING SOURCES			
FINES, FORFEITURES & PENALTIES	8,585,874	9,856,224	9,249,385
CHARGES FOR SERVICES	164,712	150,985	152,500
MISCELLANEOUS REVENUE	469,976	500,799	540,942

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	9,220,562	10,508,008	9,942,827	9,942,827	9,942,827
NET COST (INCOME)	1,079,529	819,960	2,923,158	2,923,158	2,923,158

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30500 1103500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	MITIGATION PROJECT OPS GENERAL GOVERNMENT OTHER GENERAL		
FINANCING USES					
SERVICES AND SUPPLIES	31,477	61,315	50,100	50,100	50,100
OTHER CHARGES	0	50,000	20,000	20,000	20,000
EXPEND TRANSFER/REIMB	0	675,000	300,900	300,900	300,900
TOTAL:	31,477	786,315	371,000	371,000	371,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	316,910	161,715	140,000	140,000	140,000
CHARGES FOR SERVICES	17,451	13,043	60,000	60,000	60,000
TOTAL:	334,361	174,758	200,000	200,000	200,000
NET COST (INCOME)	(302,884)	611,557	171,000	171,000	171,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	30500 1103700000 SUMMARY	NAME: FUNCTION: ACTIVITY:	DEVELOPERS IMPACT FEE OPS GENERAL GOVERNMENT OTHER GENERAL		
FINANCING USES					
SERVICES AND SUPPLIES	2,506,546	1,455,516	1,750,500	1,750,500	1,750,500
OTHER CHARGES	1,862,521	3,369,999	3,600,000	3,600,000	3,600,000
EXPEND TRANSFER/REIMB	10,915,969	14,949,542	12,749,500	12,749,500	12,749,500
TOTAL:	15,285,036	19,775,057	18,100,000	18,100,000	18,100,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	6,145,693	3,103,179	3,000,000	3,000,000	3,000,000
CHARGES FOR SERVICES	15,835,353	10,020,593	15,100,000	15,100,000	15,100,000
TOTAL:	21,981,046	13,123,772	18,100,000	18,100,000	18,100,000
NET COST (INCOME)	(6,696,010)	6,651,285	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1103800000 SUMMARY	NAME: FUNCTION: ACTIVITY:	EO SUBFUND BUDGETS GENERAL GOVERNMENT OTHER GENERAL		
FINANCING USES					
SALARIES AND BENEFITS	551,729	147,621	189,000	189,000	189,000
SERVICES AND SUPPLIES	814,447	305,283	5,093,971	5,093,971	5,093,971
OTHER CHARGES	2,283,310	242,726	200,029	200,029	200,029
EXPEND TRANSFER/REIMB	3,741,724	2,373,876	7,250,000	7,250,000	7,250,000
TOTAL:	7,391,210	3,069,506	12,733,000	12,733,000	12,733,000
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	4,427,444	2,373,876	7,250,000	7,250,000	7,250,000
USE OF ASSETS - INTEREST	0	0	177,000	177,000	177,000
CHARGES FOR SERVICES	1,812,449	1,819,692	2,106,000	2,106,000	2,106,000
MISCELLANEOUS REVENUE	0	577,137	200,000	200,000	200,000
TOTAL:	6,239,893	4,770,705	9,733,000	9,733,000	9,733,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
NET COST (INCOME)	1,151,317	(1,701,199)	3,000,000	3,000,000	3,000,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 3130200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: SURVEYOR HISTORY GENERAL GOVERNMENT OTHER GENERAL		
FINANCING USES						
SALARIES AND BENEFITS	3,737,715	3,897,999	4,428,161	0	0	0
SERVICES AND SUPPLIES	836,581	409,210	510,013	0	0	0
OTHER CHARGES	462,202	501,287	423,173	0	0	0
FIXED ASSETS	119,954	149,669	139,000	0	0	0
EXPEND TRANSFER/REIMB	(1,479)	0	(2,000)	0	0	0
TOTAL:	5,154,973	4,958,165	5,498,347	0	0	0
FINANCING SOURCES						
CHARGES FOR SERVICES	5,486,311	4,777,377	5,466,647	0	0	0
MISCELLANEOUS REVENUE	54,067	26,606	31,700	0	0	0
TOTAL:	5,540,378	4,803,983	5,498,347	0	0	0
NET COST (INCOME)	(385,405)	154,182	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20260 3130200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: SURVEYOR GENERAL GOVERNMENT OTHER GENERAL		
FINANCING USES						
SALARIES AND BENEFITS	0	0	0	4,428,161	4,428,161	4,428,161
SERVICES AND SUPPLIES	0	0	0	510,013	510,013	510,013
OTHER CHARGES	0	0	0	423,173	423,173	423,173
FIXED ASSETS	0	0	0	139,000	139,000	139,000
EXPEND TRANSFER/REIMB	0	0	0	(2,000)	(2,000)	(2,000)
TOTAL:	0	0	0	5,498,347	5,498,347	5,498,347
FINANCING SOURCES						
CHARGES FOR SERVICES	0	0	0	5,466,647	5,466,647	5,466,647
MISCELLANEOUS REVENUE	0	0	0	31,700	31,700	31,700
TOTAL:	0	0	0	5,498,347	5,498,347	5,498,347
NET COST (INCOME)	0	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	37050 1103400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TEETER DEBT SVC GENERAL GOVERNMENT DEBT SERVICE - PRICIPAL		
FINANCING USES						
SERVICES AND SUPPLIES	739,994	721,453	1,000,000	1,000,000	1,000,000	1,000,000
OTHER CHARGES	3,001,729	2,222,886	6,250,000	6,250,000	6,250,000	6,250,000
TOTAL:	3,741,723	2,944,339	7,250,000	7,250,000	7,250,000	7,250,000
FINANCING SOURCES						
OTHER FINANCING SOURCES	3,741,724	2,373,876	7,250,000	7,250,000	7,250,000	7,250,000
TOTAL:	3,741,724	2,373,876	7,250,000	7,250,000	7,250,000	7,250,000
NET COST (INCOME)	(1)	570,463	0	0	0	0



Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 10000 DEPT: 1100900000 PROGRAM: SUMMARY					
NAME: CONTRIBUTION TO TRIAL COURT FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	908	1,039	1,039	1,039	1,039
OTHER CHARGES	31,119,860	31,606,869	32,000,000	32,000,000	32,000,000
TOTAL:	31,120,768	31,607,908	32,001,039	32,001,039	32,001,039
NET COST (INCOME)	31,120,768	31,607,908	32,001,039	32,001,039	32,001,039

FUNDED POSITIONS: See Attachment A

FUND: 10000 DEPT: 1103300000 PROGRAM: SUMMARY					
NAME: CONFIDENTIAL COURT ORDERS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	339,350	399,946	430,018	430,018	430,018
TOTAL:	339,350	399,946	430,018	430,018	430,018
NET COST (INCOME)	339,350	399,946	430,018	430,018	430,018

FUNDED POSITIONS: See Attachment A

FUND: 10000 DEPT: 1103900000 PROGRAM: SUMMARY					
NAME: COURT FACILITIES FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	20,986	152	599,743	599,743	599,743
OTHER CHARGES	2,054,775	3,839,393	2,200,000	2,200,000	3,200,000
TOTAL:	2,075,761	3,839,545	2,799,743	2,799,743	3,799,743
NET COST (INCOME)	2,075,761	3,839,545	2,799,743	2,799,743	3,799,743

FUNDED POSITIONS: See Attachment A

FUND: 10000 DEPT: 1109900000 PROGRAM: SUMMARY					
NAME: INDIGENT DEFENSE FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	11,357,594	13,025,913	12,785,396	12,785,396	12,785,396
TOTAL:	11,357,594	13,025,913	12,785,396	12,785,396	12,785,396
FINANCING SOURCES					
CHARGES FOR SERVICES	151,046	151,180	120,000	120,000	120,000
TOTAL:	151,046	151,180	120,000	120,000	120,000
NET COST (INCOME)	11,206,548	12,874,733	12,665,396	12,665,396	12,665,396

FUNDED POSITIONS: See Attachment A

FUND: 10000 DEPT: 2200100000 PROGRAM: SUMMARY					
NAME: DISTRICT ATTORNEY: CRIMINAL FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SALARIES AND BENEFITS	85,190,189	94,751,299	95,791,113	83,853,968	83,853,968
SERVICES AND SUPPLIES	17,425,898	15,970,437	12,592,259	12,592,259	12,592,259
OTHER CHARGES	117,666	19,716	15,645	15,645	15,645
FIXED ASSETS	123,045	151,142	0	0	0
EXPEND TRANSFER/REIMB	(2,735,791)	(2,432,106)	(2,509,474)	(2,509,474)	(2,509,474)

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	100,121,007	108,460,488	105,889,543	93,952,398	93,952,398
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	2,619,695	1,457,788	960,200	960,200	960,200
INTERGOVERNMENTAL - STATE	30,540,778	26,062,627	29,321,645	29,321,645	29,321,645
INTERGOVERNMENTAL - FEDERAL	233,505	62,082	36,323	36,323	36,323
CHARGES FOR SERVICES	654,317	749,165	746,300	746,300	746,300
MISCELLANEOUS REVENUE	7,909	7,768	10,000	10,000	10,000
OTHER	2,937,887	1,296,169	2,416,582	2,416,582	2,416,582
TOTAL:	36,994,091	29,635,599	33,491,050	33,491,050	33,491,050
NET COST (INCOME)	63,126,916	78,824,889	72,398,493	60,461,348	60,461,348

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2200200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	DISTRICT ATTORNEY: FORENSICS PUBLIC PROTECTION JUDICIAL
FINANCING USES			
SERVICES AND SUPPLIES	297,783	288,554	0
TOTAL:	297,783	288,554	0
NET COST (INCOME)	297,783	288,554	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2300100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHILD SUPPORT SERVICES PUBLIC PROTECTION JUDICIAL
FINANCING USES			
SALARIES AND BENEFITS	28,931,275	28,712,210	29,242,256
SERVICES AND SUPPLIES	10,028,441	8,569,473	8,523,452
OTHER CHARGES	147,786	0	100,000
TOTAL:	39,107,502	37,281,683	37,865,708
FINANCING SOURCES			
USE OF ASSETS - INTEREST	118,780	26,950	35,000
INTERGOVERNMENTAL - STATE	10,648,401	10,026,208	11,685,543
INTERGOVERNMENTAL - FEDERAL	26,811,827	26,345,422	25,355,704
CHARGES FOR SERVICES	2,647	1,340	7,250
MISCELLANEOUS REVENUE	8,017	38,927	3,000
TOTAL:	37,589,672	36,438,847	37,086,497
NET COST (INCOME)	1,517,830	842,836	779,211

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2400100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	PUBLIC DEFENDER PUBLIC PROTECTION JUDICIAL
FINANCING USES			
SALARIES AND BENEFITS	30,325,749	34,102,830	29,209,175
SERVICES AND SUPPLIES	5,411,152	5,184,939	4,514,261
OTHER CHARGES	108,948	7,085	2,000
EXPEND TRANSFER/REIMB	(27,943)	(8,227)	(5,500)
TOTAL:	35,817,906	39,286,627	33,719,936
FINANCING SOURCES			
INTERGOVERNMENTAL - STATE	0	0	32,000
CHARGES FOR SERVICES	174,661	186,196	162,361
MISCELLANEOUS REVENUE	6,367	2,371	7,035

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
OTHER	0	310,597	112,223	112,223	112,223
TOTAL:	181,028	499,164	313,619	313,619	313,619
NET COST (INCOME)	35,636,878	38,787,463	33,406,317	33,406,317	33,406,317

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: ADMINISTRATION PUBLIC PROTECTION POLICE PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	8,842,825	9,199,832	7,497,402	7,433,120	8,669,442
SERVICES AND SUPPLIES	1,687,006	1,744,115	1,586,095	1,586,095	1,586,095
OTHER CHARGES	213,596	329,857	278,797	278,797	278,797
FIXED ASSETS	133,041	27,314	0	0	0
EXPEND TRANSFER/REIMB	(83,746)	(22,744)	(23,273)	(23,273)	(23,273)
TOTAL:	10,792,722	11,278,374	9,339,021	9,274,739	10,511,061
FINANCING SOURCES					
LICENSES & PERMITS	20,626	14,497	20,000	20,000	20,000
CHARGES FOR SERVICES	1,750,759	1,274,446	1,383,526	1,383,526	1,383,526
TOTAL:	1,771,385	1,288,943	1,403,526	1,403,526	1,403,526
NET COST (INCOME)	9,021,337	9,989,431	7,935,495	7,871,213	9,107,535

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: SUPPORT PUBLIC PROTECTION POLICE PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	25,668,118	29,695,709	30,401,248	29,397,263	29,838,564
SERVICES AND SUPPLIES	10,005,971	10,606,829	7,037,021	7,037,021	7,037,021
OTHER CHARGES	114,850	264,806	194,835	194,835	194,835
FIXED ASSETS	638,380	54,828	0	0	0
EXPEND TRANSFER/REIMB	(991,565)	(1,259,500)	(1,329,757)	(1,329,757)	(1,329,757)
TOTAL:	35,435,754	39,362,672	36,303,347	35,299,362	35,740,663
FINANCING SOURCES					
LICENSES & PERMITS	5,098	7,354	6,000	6,000	6,000
USE OF ASSETS - INTEREST	142	142	145	145	145
INTERGOVERNMENTAL - STATE	16,197,502	13,649,107	14,123,235	14,123,235	14,123,235
CHARGES FOR SERVICES	12,681,035	13,777,727	15,421,530	15,421,530	15,421,530
TOTAL:	28,883,777	27,434,330	29,550,910	29,550,910	29,550,910
NET COST (INCOME)	6,551,977	11,928,342	6,752,437	5,748,452	6,189,753

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: PATROL PUBLIC PROTECTION POLICE PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	208,915,502	224,378,557	210,041,641	201,877,494	221,086,100
SERVICES AND SUPPLIES	45,908,128	44,620,767	39,650,814	39,650,814	39,650,814
OTHER CHARGES	3,355,611	7,287,554	1,883,016	1,883,016	1,883,016
FIXED ASSETS	4,439,828	4,164,719	2,824,200	2,824,200	2,824,200
EXPEND TRANSFER/REIMB	(1,619,734)	(1,387,717)	(2,298,432)	(2,298,432)	(2,298,432)
TOTAL:	260,999,335	279,063,880	252,101,239	243,937,092	263,145,698

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING SOURCES					
LICENSES & PERMITS	127,263	95,560	85,060	85,060	85,060
FINES, FORFEITURES & PENALTIES	759,380	1,813,774	716,774	716,774	716,774
USE OF ASSETS - INTEREST	47,180	43,316	210	210	210
INTERGOVERNMENTAL - STATE	47,633,659	38,967,721	39,692,224	39,692,224	39,692,224
INTERGOVERNMENTAL - FEDERAL	3,306,848	3,752,920	2,563,544	2,563,544	2,563,544
CHARGES FOR SERVICES	119,875,446	125,602,065	135,493,852	135,493,852	135,493,852
MISCELLANEOUS REVENUE	21,315	109,161	5,420	5,420	5,420
TOTAL:	171,771,091	170,384,517	178,557,084	178,557,084	178,557,084
NET COST (INCOME)	89,228,244	108,679,363	73,544,155	65,380,008	84,588,614

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: COURT SERVICES PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	17,175,418	18,264,826	19,726,371
SERVICES AND SUPPLIES	4,358,248	3,785,459	3,864,754
OTHER CHARGES	152,377	67,855	40,419
FIXED ASSETS	1,160,585	263,609	0
EXPEND TRANSFER/REIMB	(52,817)	(51,534)	(344,382)
TOTAL:	22,793,811	22,330,215	23,287,162
FINANCING SOURCES			
FINES, FORFEITURES & PENALTIES	812,772	315,900	315,000
USE OF ASSETS - INTEREST	13,110	3,845	5,200
CHARGES FOR SERVICES	17,457,343	17,945,715	17,716,156
TOTAL:	18,283,225	18,265,460	18,036,356
NET COST (INCOME)	4,510,586	4,064,755	5,250,806

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500600000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: CAC SECURITY PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	375,279	379,911	287,509
SERVICES AND SUPPLIES	147,635	152,496	186,474
EXPEND TRANSFER/REIMB	(2,473)	(3,477)	(5,000)
TOTAL:	520,441	528,930	468,983
NET COST (INCOME)	520,441	528,930	468,983

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500700000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: TRAINING CENTER PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	5,303,564	6,485,665	6,851,552
SERVICES AND SUPPLIES	2,738,428	6,830,035	4,410,522
OTHER CHARGES	289,570	1,729,214	291,853
FIXED ASSETS	65,771	185,319	0
EXPEND TRANSFER/REIMB	(825,551)	(972,516)	(49,000)
TOTAL:	7,571,782	14,257,717	11,504,927
FINANCING SOURCES			
INTERGOVERNMENTAL - STATE	190,293	214,656	824,445
INTERGOVERNMENTAL - FEDERAL	252,726	213,180	430,621

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
CHARGES FOR SERVICES	1,175,326	1,407,643	667,779	667,779	667,779
MISCELLANEOUS REVENUE	348,304	303,825	320,000	320,000	320,000
USE OF ASSETS - RENTS & CONCES	157,889	450,077	1,186,471	1,186,471	1,186,471
TOTAL:	2,124,538	2,589,381	3,429,316	3,429,316	3,429,316
NET COST (INCOME)	5,447,244	11,668,336	8,075,611	8,059,018	8,156,617

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500800000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: AUTO THEFT PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	31,249	35,639	39,763
SERVICES AND SUPPLIES	925,288	982,429	664,411
TOTAL:	956,537	1,018,068	704,174
FINANCING SOURCES			
INTERGOVERNMENTAL - STATE	840,190	832,369	704,174
TOTAL:	840,190	832,369	704,174
NET COST (INCOME)	116,347	185,699	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500900000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: ADA GRANT PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SERVICES AND SUPPLIES	1,038,952	773,919	682,993
FIXED ASSETS	0	4,287	0
TOTAL:	1,038,952	778,206	682,993
FINANCING SOURCES			
INTERGOVERNMENTAL - FEDERAL	831,624	835,184	682,993
TOTAL:	831,624	835,184	682,993
NET COST (INCOME)	207,328	(56,978)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22250 2505100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	SHERIFF: CAL-ID PUBLIC PROTECTION POLICE PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	2,027,929	2,277,133	2,587,056
SERVICES AND SUPPLIES	565,761	583,507	815,090
OTHER CHARGES	175,477	185,381	186,807
FIXED ASSETS	389,967	135,624	140,000
TOTAL:	3,159,134	3,181,645	3,728,953
FINANCING SOURCES			
USE OF ASSETS - INTEREST	134,166	43,751	84,384
INTERGOVERNMENTAL - STATE	641	14	500
CHARGES FOR SERVICES	3,024,675	3,085,775	3,167,138
OTHER FINANCING SOURCES	443,604	462,928	476,931
TOTAL:	3,603,086	3,592,468	3,728,953
NET COST (INCOME)	(443,952)	(410,823)	0

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22250 2505200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	SHERIFF: CAL-DNA PUBLIC PROTECTION POLICE PROTECTION		
FINANCING USES						
SERVICES AND SUPPLIES	533,336	542,130	623,345	623,345	623,345	623,345
OTHER CHARGES	779	981	3,924	3,924	3,924	3,924
TOTAL:	534,115	543,111	627,269	627,269	627,269	627,269
FINANCING SOURCES						
USE OF ASSETS - INTEREST	7,654	4,335	7,600	7,600	7,600	7,600
CHARGES FOR SERVICES	539,364	555,587	619,669	619,669	619,669	619,669
TOTAL:	547,018	559,922	627,269	627,269	627,269	627,269
NET COST (INCOME)	(12,903)	(16,811)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22250 2505300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	SHERIFF: CAL-PHOTO PUBLIC PROTECTION POLICE PROTECTION		
FINANCING USES						
SERVICES AND SUPPLIES	90,870	90,911	161,535	161,535	161,535	161,535
OTHER CHARGES	466	275	504	504	504	504
FIXED ASSETS	7,467	15,117	21,000	21,000	21,000	21,000
TOTAL:	98,803	106,303	183,039	183,039	183,039	183,039
FINANCING SOURCES						
CHARGES FOR SERVICES	98,805	106,305	183,039	183,039	183,039	183,039
TOTAL:	98,805	106,305	183,039	183,039	183,039	183,039
NET COST (INCOME)	(2)	(2)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2500400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	SHERIFF: CORRECTIONS PUBLIC PROTECTION DETENTION AND CORRECTION		
FINANCING USES						
SALARIES AND BENEFITS	107,483,390	120,393,681	107,115,010	107,115,010	127,039,428	127,039,428
SERVICES AND SUPPLIES	23,345,770	23,071,091	21,404,658	21,404,658	21,404,658	21,404,658
OTHER CHARGES	187,865	79,484	129,931	129,931	129,931	129,931
FIXED ASSETS	639,473	322,260	39,900	39,900	39,900	39,900
EXPEND TRANSFER/REIMB	(96,573)	(84,483)	0	0	0	0
TOTAL:	131,559,925	143,782,033	128,689,499	128,689,499	148,613,917	148,613,917
FINANCING SOURCES						
FINES, FORFEITURES & PENALTIES	4,116,241	4,178,758	3,663,000	3,663,000	3,663,000	3,663,000
USE OF ASSETS - INTEREST	93,570	64,077	2,395	2,395	2,395	2,395
INTERGOVERNMENTAL - STATE	32,935,633	28,048,189	29,293,454	29,293,454	29,293,454	29,293,454
INTERGOVERNMENTAL - FEDERAL	1,789,396	2,161,462	2,052,334	2,052,334	2,052,334	2,052,334
CHARGES FOR SERVICES	1,315,087	1,246,393	1,342,468	1,342,468	1,342,468	1,342,468
MISCELLANEOUS REVENUE	487,913	592,579	486,500	486,500	486,500	486,500
USE OF ASSETS - RENTS & CONCES	160,431	163,662	162,100	162,100	162,100	162,100
TOTAL:	40,898,271	36,455,120	37,002,251	37,002,251	37,002,251	37,002,251
NET COST (INCOME)	90,661,654	107,326,913	91,687,248	91,687,248	111,611,666	111,611,666

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2600100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PROBATION: PUBLIC PROTECTION DETENTION AND CORRECTION		
FINANCING USES						
SALARIES AND BENEFITS	34,073,057	33,965,424	32,608,506	34,908,506	33,732,480	
SERVICES AND SUPPLIES	7,745,881	6,952,213	5,879,827	5,879,827	5,879,827	
OTHER CHARGES	1,198,697	1,827,751	481,809	481,809	481,809	
EXPEND TRANSFER/REIMB	(44,999)	(36,062)	(21,500)	(21,500)	(21,500)	
TOTAL:	42,972,636	42,709,326	38,948,642	41,248,642	40,072,616	
FINANCING SOURCES						
INTERGOVERNMENTAL - STATE	18,873,404	17,197,688	20,242,998	20,242,998	20,242,998	
INTERGOVERNMENTAL - FEDERAL	826,836	591,494	637,340	637,340	637,340	
CHARGES FOR SERVICES	1,018,736	579,667	991,569	991,569	991,569	
MISCELLANEOUS REVENUE	65,276	2,885	1,689	1,689	1,689	
TOTAL:	20,784,252	18,371,734	21,873,596	21,873,596	21,873,596	
NET COST (INCOME)	22,188,384	24,337,592	17,075,046	19,375,046	18,199,020	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2600200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PROBATION PUBLIC PROTECTION DETENTION AND CORRECTION		
FINANCING USES						
SALARIES AND BENEFITS	29,455,833	30,461,529	30,996,773	30,996,773	29,891,644	
SERVICES AND SUPPLIES	6,648,772	5,226,895	3,956,119	3,956,119	3,956,119	
OTHER CHARGES	2,454,164	2,078,605	2,335,645	2,335,645	2,335,645	
EXPEND TRANSFER/REIMB	(1,527,706)	(1,141,409)	(1,233,474)	(1,233,474)	(1,233,474)	
TOTAL:	37,031,063	36,625,620	36,055,063	36,055,063	34,949,934	
FINANCING SOURCES						
INTERGOVERNMENTAL - STATE	21,050,850	17,609,405	18,555,413	18,555,413	18,555,413	
INTERGOVERNMENTAL - FEDERAL	12,202,244	4,790,539	7,938,477	7,938,477	7,938,477	
CHARGES FOR SERVICES	1,576,781	1,859,833	1,160,246	1,160,246	1,160,246	
MISCELLANEOUS REVENUE	3,711	8,994	7,959	7,959	7,959	
TOTAL:	34,833,586	24,268,771	27,662,095	27,662,095	27,662,095	
NET COST (INCOME)	2,197,477	12,356,849	8,392,968	8,392,968	7,287,839	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2700200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FIRE PROTECTION: FOREST PUBLIC PROTECTION FIRE PROTECTION		
FINANCING USES						
SALARIES AND BENEFITS	13,505,908	13,957,623	14,194,172	14,194,172	13,851,187	
SERVICES AND SUPPLIES	100,875,670	91,624,026	82,957,976	82,957,976	90,487,036	
OTHER CHARGES	1,171,181	2,314,868	2,938,887	2,938,887	2,938,887	
FIXED ASSETS	1,262,453	1,041,309	100,000	100,000	100,000	
EXPEND TRANSFER/REIMB	(258,657)	(282,418)	(260,000)	(260,000)	(260,000)	
TOTAL:	116,556,555	108,655,408	99,931,035	99,931,035	107,117,110	
FINANCING SOURCES						
INTERGOVERNMENTAL - STATE	7,256,102	6,047,400	6,314,500	6,314,500	6,314,500	
INTERGOVERNMENTAL - FEDERAL	1,821,271	2,858,301	2,128,032	2,128,032	2,128,032	
CHARGES FOR SERVICES	60,646,154	50,949,951	55,925,357	55,925,357	56,595,357	
MISCELLANEOUS REVENUE	1,171,752	942,987	30,000	30,000	30,000	
USE OF ASSETS - RENTS & CONCES	22,000	22,750	25,000	25,000	25,000	

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	70,917,279	60,821,389	64,422,889	64,422,889	65,092,889
NET COST (INCOME)	45,639,276	47,834,019	35,508,146	35,508,146	42,024,221

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	21000 2700300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FIRE: NON FOREST PUBLIC PROTECTION FIRE PROTECTION	
FINANCING USES						
OTHER CHARGES		69,544,728	60,936,766	63,905,207	63,905,207	63,905,207
TOTAL:		69,544,728	60,936,766	63,905,207	63,905,207	63,905,207
FINANCING SOURCES						
TAXES		54,515,794	50,631,243	50,857,488	50,857,488	50,857,488
INTERGOVERNMENTAL - STATE		672,462	663,715	654,459	654,459	654,459
MISCELLANEOUS REVENUE		10,997,692	11,907,377	12,393,260	12,393,260	12,393,260
TOTAL:		66,185,948	63,202,335	63,905,207	63,905,207	63,905,207
NET COST (INCOME)		3,358,780	(2,265,569)	0	0	0

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 2700400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	FIRE PROTECTION: CONTRACTS PUBLIC PROTECTION FIRE PROTECTION	
FINANCING USES						
SALARIES AND BENEFITS		1,924,096	1,879,834	1,989,781	1,989,781	1,989,781
SERVICES AND SUPPLIES		56,363,829	58,951,321	70,099,813	70,099,813	70,099,813
FIXED ASSETS		23,219	58,954	1,220,003	1,220,003	1,220,003
TOTAL:		58,311,144	60,890,109	73,309,597	73,309,597	73,309,597
FINANCING SOURCES						
CHARGES FOR SERVICES		53,855,382	56,392,665	73,309,597	73,309,597	73,309,597
TOTAL:		53,855,382	56,392,665	73,309,597	73,309,597	73,309,597
NET COST (INCOME)		4,455,762	4,497,444	0	0	0

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 2800100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	AGRICULTURAL COMMISSIONER PUBLIC PROTECTION PROTECTION/INSPECTION	
FINANCING USES						
SALARIES AND BENEFITS		4,366,841	4,392,192	4,447,732	4,447,732	4,373,404
SERVICES AND SUPPLIES		1,038,912	1,078,402	838,373	838,373	838,373
OTHER CHARGES		24,960	30,697	35,000	35,000	35,000
TOTAL:		5,430,713	5,501,291	5,321,105	5,321,105	5,246,777
FINANCING SOURCES						
LICENSES & PERMITS		32,162	35,909	32,000	32,000	32,000
FINES, FORFEITURES & PENALTIES		43,899	49,054	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE		1,916,322	2,128,915	1,918,000	1,918,000	1,918,000
CHARGES FOR SERVICES		2,236,133	2,572,031	2,272,323	2,272,323	2,272,323
TOTAL:		4,228,516	4,785,909	4,257,323	4,257,323	4,257,323
NET COST (INCOME)		1,202,197	715,382	1,063,782	1,063,782	989,454

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20250 3110100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	BUILDING AND SAFETY PUBLIC PROTECTION PROTECTION/INSPECTION	
FINANCING USES					
SALARIES AND BENEFITS	0	5,133,431	4,493,402	4,493,402	4,554,018
SERVICES AND SUPPLIES	0	864,274	805,556	805,556	805,556
OTHER CHARGES	0	1,920,301	1,821,343	1,821,343	1,821,343
EXPEND TRANSFER/REIMB	0	63,615	65,000	65,000	65,000
TOTAL:	0	7,981,621	7,185,301	7,185,301	7,245,917
FINANCING SOURCES					
LICENSES & PERMITS	0	2,595,642	2,187,837	2,187,837	2,187,837
CHARGES FOR SERVICES	0	4,831,417	4,770,003	4,770,003	4,830,619
MISCELLANEOUS REVENUE	0	5,439	5,161	5,161	5,161
OTHER FINANCING SOURCES	0	516,477	222,300	222,300	222,300
TOTAL:	0	7,948,975	7,185,301	7,185,301	7,245,917
NET COST (INCOME)	0	32,646	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1105000000 SUMMARY		NAME: FUNCTION: ACTIVITY:	NATL POLLUTANT DSCHRG ELIM SYS PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	275,883	300,462	302,351	302,351	275,139
SERVICES AND SUPPLIES	853,363	512,300	846,613	846,613	846,613
OTHER CHARGES	235	235	5,750	5,750	5,750
EXPEND TRANSFER/REIMB	1,649,289	946,855	1,302,534	1,302,534	1,302,534
TOTAL:	2,778,770	1,759,852	2,457,248	2,457,248	2,430,036
NET COST (INCOME)	2,778,770	1,759,852	2,457,248	2,457,248	2,430,036

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 1200200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	ASSESSOR: CLERK-RECORDER PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	11,761,783	11,167,378	10,781,065	10,781,065	10,781,065
SERVICES AND SUPPLIES	5,071,221	4,106,791	6,323,655	6,323,655	6,323,655
OTHER CHARGES	47,222	0	1,140,000	1,140,000	1,140,000
FIXED ASSETS	206,517	0	929,500	929,500	929,500
EXPEND TRANSFER/REIMB	(87,570)	(135,541)	(70,000)	(70,000)	(70,000)
TOTAL:	16,999,173	15,138,628	19,104,220	19,104,220	19,104,220
FINANCING SOURCES					
CHARGES FOR SERVICES	12,797,499	11,085,876	12,176,444	12,176,444	12,176,444
USE OF ASSETS - RENTS & CONCES	27,956	15,794	15,000	15,000	15,000
TOTAL:	12,825,455	11,101,670	12,191,444	12,191,444	12,191,444
NET COST (INCOME)	4,173,718	4,036,958	6,912,776	6,912,776	6,912,776

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: DEPT: PROGRAM:	10000 2501000000 SUMMARY		NAME: FUNCTION: ACTIVITY:	SHERIFF: CORONER PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	5,691,938	5,843,271	4,993,953	4,993,953	6,052,615
SERVICES AND SUPPLIES	1,977,165	1,828,966	1,782,172	1,782,172	1,782,172
OTHER CHARGES	101	0	100	100	100
FIXED ASSETS	99,392	2,652	2,000	2,000	2,000
TOTAL:	7,768,596	7,674,889	6,778,225	6,778,225	7,836,887
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	3,919,904	3,278,180	3,412,147	3,412,147	3,412,147
CHARGES FOR SERVICES	500,669	479,895	569,185	569,185	569,185
MISCELLANEOUS REVENUE	22,213	30,530	27,725	27,725	27,725
USE OF ASSETS - RENTS & CONCES	15,020	25,471	25,068	25,068	25,068
TOTAL:	4,457,806	3,814,076	4,034,125	4,034,125	4,034,125
NET COST (INCOME)	3,310,790	3,860,813	2,744,100	2,744,100	3,802,762

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2501100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	SHERIFF: PUBLIC ADMINISTRATOR PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	1,077,780	1,187,627	1,260,672	1,260,672	1,242,895
SERVICES AND SUPPLIES	421,799	263,420	362,790	362,790	362,790
TOTAL:	1,499,579	1,451,047	1,623,462	1,623,462	1,605,685
FINANCING SOURCES					
USE OF ASSETS - INTEREST	19,004	18,400	18,000	18,000	18,000
INTERGOVERNMENTAL - STATE	48	0	2,799	2,799	2,799
CHARGES FOR SERVICES	463,938	462,907	578,624	578,624	578,624
TOTAL:	482,990	481,307	599,423	599,423	599,423
NET COST (INCOME)	1,016,589	969,740	1,024,039	1,024,039	1,006,262

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22500 2800200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	RANGE IMPROVEMENT PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SERVICES AND SUPPLIES	0	0	17,198	16,948	16,948
TOTAL:	0	0	17,198	16,948	16,948
NET COST (INCOME)	0	0	17,198	16,948	16,948

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 3120100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: PLANNING PUBLIC PROTECTION OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	6,825,997	6,400,561	3,556,143	3,739,855	5,199,441
SERVICES AND SUPPLIES	6,300,031	4,271,956	1,782,325	1,843,854	2,317,987
OTHER CHARGES	2,408,370	2,522,919	1,660,949	1,660,949	1,853,289
EXPEND TRANSFER/REIMB	3,204	(250,222)	(349,091)	(349,091)	(349,091)
TOTAL:	15,537,602	12,945,214	6,650,326	6,895,567	9,021,626

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING SOURCES					
CHARGES FOR SERVICES	9,983,568	8,911,026	5,022,159	5,267,400	5,267,400
MISCELLANEOUS REVENUE	(3,304)	53,858	18,122	18,122	318,122
OTHER FINANCING SOURCES	2,996,477	1,900,000	0	0	2,000,000
TOTAL:	12,976,741	10,864,884	5,040,281	5,285,522	7,585,522
NET COST (INCOME)	2,560,861	2,080,330	1,610,045	1,610,045	1,436,104

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22650 3120100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA AIRPORT LAND USE COMM PUBLIC PROTECTION OTHER PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	0	0	204,203	204,203	194,933
SERVICES AND SUPPLIES	167,851	202,982	248,500	248,500	248,500
OTHER CHARGES	253,877	234,834	100,000	100,000	100,000
TOTAL:	421,728	437,816	552,703	552,703	543,433
FINANCING SOURCES					
CHARGES FOR SERVICES	194,026	91,597	100,000	100,000	100,000
OTHER FINANCING SOURCES	285,864	389,615	350,654	350,654	341,384
TOTAL:	479,890	481,212	450,654	450,654	441,384
NET COST (INCOME)	(58,162)	(43,396)	102,049	102,049	102,049

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20000 3130300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: CROSSING GUARD PUBLIC PROTECTION OTHER PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	426,450	314,472	318,200	318,200	318,200
SERVICES AND SUPPLIES	26,332	24,130	51,783	51,783	51,783
OTHER CHARGES	31,302	23,578	22,108	22,108	22,108
TOTAL:	484,084	362,180	392,091	392,091	392,091
FINANCING SOURCES					
CHARGES FOR SERVICES	447,383	343,703	394,842	394,842	394,842
OTHER FINANCING SOURCES	0	23,000	12,589	12,589	12,589
TOTAL:	447,383	366,703	407,431	407,431	407,431
NET COST (INCOME)	36,701	(4,523)	(15,340)	(15,340)	(15,340)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 3140100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CODE ENFORCEMENT PUBLIC PROTECTION OTHER PROTECTION		
FINANCING USES					
SALARIES AND BENEFITS	11,389,548	12,013,209	12,849,653	12,849,653	12,612,152
SERVICES AND SUPPLIES	5,146,359	5,477,469	4,095,211	3,975,719	3,975,719
OTHER CHARGES	2,820,025	2,739,635	2,127,737	2,127,737	2,127,737
FIXED ASSETS	50	6,333	5,512	5,512	5,512
EXPEND TRANSFER/REIMB	0	(4,638)	(16,213)	(16,213)	(16,213)
TOTAL:	19,355,982	20,232,008	19,061,900	18,942,408	18,704,907
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	1,368,968	1,048,579	1,392,761	1,392,761	1,392,761
INTERGOVERNMENTAL - STATE	310,079	536,226	689,231	689,231	689,231
CHARGES FOR SERVICES	469,893	655,666	624,555	624,555	624,555

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
MISCELLANEOUS REVENUE	418,006	328,534	298,216	298,216	298,216
OTHER	0	205,709	185,714	185,714	185,714
TOTAL:	2,566,946	2,774,714	3,190,477	3,190,477	3,190,477
NET COST (INCOME)	16,789,036	17,457,294	15,871,423	15,751,931	15,514,430

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4100100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: PUBLIC GUARDIAN PUBLIC PROTECTION OTHER PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	2,448,822	2,383,800	2,445,420
SERVICES AND SUPPLIES	1,558,369	1,942,526	2,343,567
OTHER CHARGES	2,732	1,261	7
FIXED ASSETS	12,607	0	1
EXPEND TRANSFER/REIMB	(72,692)	(72,447)	(72,447)
TOTAL:	3,949,838	4,255,140	4,716,548
FINANCING SOURCES			
INTERGOVERNMENTAL - STATE	2,495,986	2,493,995	3,312,910
INTERGOVERNMENTAL - FEDERAL	179,921	352,080	352,080
CHARGES FOR SERVICES	352,823	593,287	353,069
MISCELLANEOUS REVENUE	0	0	3
TOTAL:	3,028,730	3,439,362	4,018,062
NET COST (INCOME)	921,108	815,778	698,486

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4200600000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: ANIMAL CONTROL PUBLIC PROTECTION OTHER PROTECTION
FINANCING USES			
SALARIES AND BENEFITS	12,626,602	14,473,691	13,462,520
SERVICES AND SUPPLIES	7,597,205	8,681,344	7,920,068
OTHER CHARGES	677,016	716,652	685,606
FIXED ASSETS	235,369	48,862	0
EXPEND TRANSFER/REIMB	(610,000)	(750,000)	(750,000)
TOTAL:	20,526,192	23,170,549	21,197,554
FINANCING SOURCES			
LICENSES & PERMITS	800,816	845,620	1,610,310
CHARGES FOR SERVICES	6,076,257	5,252,070	5,770,754
MISCELLANEOUS REVENUE	165,336	139,604	1,387,488
USE OF ASSETS - RENTS & CONCES	46,858	0	46,858
TOTAL:	7,089,267	6,237,294	9,096,364
NET COST (INCOME)	13,436,925	16,933,255	12,502,784

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 2600700000 SUMMARY	NAME: FUNCTION: ACTIVITY:	PROBATION: ADMIN & SUPPORT PUBLIC PROTECTION ADMINISTRATION
FINANCING USES			
SALARIES AND BENEFITS	5,688,368	6,549,846	6,588,651
SERVICES AND SUPPLIES	2,159,559	2,715,609	1,501,479
FIXED ASSETS	45,929	135,064	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	7,893,856	9,400,519	8,090,130	8,090,130	7,688,064
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	183,554	175,346	240,149	240,149	240,149
INTERGOVERNMENTAL - FEDERAL	150,000	0	791,543	791,543	791,543
TOTAL:	333,554	175,346	1,031,692	1,031,692	1,031,692
NET COST (INCOME)	7,560,302	9,225,173	7,058,438	7,058,438	6,656,372
FUNDED POSITIONS: See Attachment A					



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Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 22450					
DEPT: 1103600000					
PROGRAM: SUMMARY					
NAME: MULTI-SPEC HABITAT PLAN					
FUNCTION: PUBLIC WAYS AND FACILITIES					
ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	2,669,779	2,300,642	2,507,621	2,507,621	2,507,621
OTHER CHARGES	1,109,972	1,003,442	1,049,249	1,049,249	1,049,249
EXPEND TRANSFER/REIMB	260,000	260,000	260,000	260,000	260,000
TOTAL:	4,039,751	3,564,084	3,816,870	3,816,870	3,816,870
NET COST (INCOME)	4,039,751	3,564,084	3,816,870	3,816,870	3,816,870

FUNDED POSITIONS: See Attachment A

FUND: 22100					
DEPT: 1910700000					
PROGRAM: SUMMARY					
NAME: EDA: AIRPORT					
FUNCTION: PUBLIC WAYS AND FACILITIES					
ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	720,084	714,729	779,591	779,591	779,591
SERVICES AND SUPPLIES	1,189,702	1,128,896	1,082,962	1,082,962	1,082,962
OTHER CHARGES	816,409	728,900	740,656	740,656	740,656
FIXED ASSETS	0	53,936	0	0	0
TOTAL:	2,726,195	2,626,461	2,603,209	2,603,209	2,603,209
FINANCING SOURCES					
USE OF ASSETS - INTEREST	26,481	23,495	6,000	6,000	6,000
INTERGOVERNMENTAL - STATE	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES	633,474	168,233	71,759	71,759	71,759
MISCELLANEOUS REVENUE	450,456	403,758	241,832	241,832	241,832
USE OF ASSETS - RENTS & CONCES	2,049,108	2,251,557	2,233,618	2,233,618	2,233,618
TOTAL:	3,209,519	2,897,043	2,603,209	2,603,209	2,603,209
NET COST (INCOME)	(483,324)	(270,582)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 20200					
DEPT: 3100100000					
PROGRAM: SUMMARY					
NAME: TLMA: GIS					
FUNCTION: PUBLIC WAYS AND FACILITIES					
ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	2,043,840	2,238,798	2,199,056	2,199,056	2,199,056
SERVICES AND SUPPLIES	1,689,070	1,363,743	1,871,716	1,871,716	1,871,716
OTHER CHARGES	33,843	184,442	150,621	150,621	150,621
FIXED ASSETS	63,082	134,205	204,000	204,000	204,000
EXPEND TRANSFER/REIMB	(47,121)	(31,606)	(40,000)	(40,000)	(40,000)
TOTAL:	3,782,714	3,889,582	4,385,393	4,385,393	4,385,393
FINANCING SOURCES					
USE OF ASSETS - INTEREST	453,875	195,905	282,000	282,000	282,000
CHARGES FOR SERVICES	2,546,514	1,706,822	3,934,793	3,934,793	3,934,793
MISCELLANEOUS REVENUE	139,821	55,255	68,600	68,600	68,600
OTHER FINANCING SOURCES	112,968	242,017	100,000	100,000	100,000
TOTAL:	3,253,178	2,199,999	4,385,393	4,385,393	4,385,393
NET COST (INCOME)	529,536	1,689,583	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 20200					
DEPT: 3100200000					
PROGRAM: SUMMARY					
NAME: TLMA: ADMINISTRATION					
FUNCTION: PUBLIC WAYS AND FACILITIES					
ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	6,806,127	6,759,523	7,036,993	7,036,993	7,036,993

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
SERVICES AND SUPPLIES	1,336,154	942,539	1,138,890	1,138,890	1,138,890
OTHER CHARGES	932,177	1,277,303	1,181,409	1,181,409	1,181,409
FIXED ASSETS	66,847	333,897	271,000	271,000	271,000
EXPEND TRANSFER/REIMB	(830,624)	(1,104,636)	(941,960)	(941,960)	(941,960)
TOTAL:	8,310,681	8,208,626	8,686,332	8,686,332	8,686,332
FINANCING SOURCES					
CHARGES FOR SERVICES	10,930,583	8,163,678	8,686,332	8,686,332	8,686,332
TOTAL:	10,930,583	8,163,678	8,686,332	8,686,332	8,686,332
NET COST (INCOME)	(2,619,902)	44,948	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20200 3100300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: CONSOLIDATED COUNTER PUBLIC WAYS AND FACILITIES PUBLIC WAYS	
FINANCING USES					
SALARIES AND BENEFITS	2,402,486	1,861,169	1,751,241	1,751,241	1,751,241
SERVICES AND SUPPLIES	704,136	567,502	374,625	374,625	374,625
OTHER CHARGES	445,919	30,290	371,924	371,924	371,924
EXPEND TRANSFER/REIMB	(66,451)	(7,707)	(9,872)	(9,872)	(9,872)
TOTAL:	3,486,090	2,451,254	2,487,918	2,487,918	2,487,918
FINANCING SOURCES					
CHARGES FOR SERVICES	4,464,075	3,375,045	2,362,518	2,362,518	2,362,518
MISCELLANEOUS REVENUE	70	941	400	400	400
TOTAL:	4,464,145	3,375,986	2,362,918	2,362,918	2,362,918
NET COST (INCOME)	(978,055)	(924,732)	125,000	125,000	125,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20200 3100400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: INTEGRATED PLAN PUBLIC WAYS AND FACILITIES PUBLIC WAYS	
FINANCING USES					
SERVICES AND SUPPLIES	202,652	15,781	0	0	0
TOTAL:	202,652	15,781	0	0	0
NET COST (INCOME)	202,652	15,781	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20200 3100500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	ENVIRONMENTAL PROGRAMS PUBLIC WAYS AND FACILITIES PUBLIC WAYS	
FINANCING USES					
SALARIES AND BENEFITS	1,486,278	1,543,285	1,617,851	1,617,851	1,617,851
SERVICES AND SUPPLIES	820,053	385,025	199,244	273,824	273,824
OTHER CHARGES	117,165	486,981	343,680	343,680	343,680
FIXED ASSETS	14,356	6,883	0	0	0
TOTAL:	2,437,852	2,422,174	2,160,775	2,235,355	2,235,355
FINANCING SOURCES					
CHARGES FOR SERVICES	576,235	524,016	575,446	525,000	525,000
MISCELLANEOUS REVENUE	400,202	572,573	537,093	537,093	537,093
OTHER FINANCING SOURCES	1,476,964	1,232,255	1,048,236	1,173,262	1,173,262

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	2,453,401	2,328,844	2,160,775	2,235,355	2,235,355
NET COST (INCOME)	(15,549)	93,330	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20000 3130100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: TRANSPORTATION PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	28,778,045	29,934,484	33,390,223	33,390,223	33,390,223
SERVICES AND SUPPLIES	20,900,904	18,903,368	19,362,683	19,362,683	19,362,683
OTHER CHARGES	7,998,809	6,974,597	5,879,244	5,879,244	5,879,244
FIXED ASSETS	371,426	329,621	1,857,000	1,857,000	1,857,000
EXPEND TRANSFER/REIMB	(16,928,333)	(16,970,292)	(19,766,492)	(19,766,492)	(19,766,492)
TOTAL:	41,120,851	39,171,778	40,722,658	40,722,658	40,722,658
FINANCING SOURCES					
LICENSES & PERMITS	112,208	90,767	141,860	141,860	141,860
FINES, FORFEITURES & PENALTIES	7,272	600	1,000	1,000	1,000
USE OF ASSETS - INTEREST	285,566	388,827	300,000	300,000	300,000
INTERGOVERNMENTAL - STATE	29,544,195	27,343,023	26,556,533	26,556,533	26,556,533
INTERGOVERNMENTAL - FEDERAL	1,982,850	235,775	49,178	49,178	49,178
CHARGES FOR SERVICES	16,860,607	12,920,152	12,259,967	12,259,967	12,259,967
MISCELLANEOUS REVENUE	63,948	390,782	207,000	207,000	207,000
OTHER FINANCING SOURCES	2,292,880	1,035,557	1,558,534	1,558,534	1,558,534
TOTAL:	51,149,526	42,405,483	41,074,072	41,074,072	41,074,072
NET COST (INCOME)	(10,028,675)	(3,233,705)	(351,414)	(351,414)	(351,414)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20300 3130100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: LANDSCAPE MAINT DIST PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,830,625	2,137,513	1,596,250	1,596,250	1,596,250
OTHER CHARGES	615,762	480,352	791,550	791,550	791,550
TOTAL:	2,446,387	2,617,865	2,387,800	2,387,800	2,387,800
FINANCING SOURCES					
USE OF ASSETS - INTEREST	171,114	101,505	201,571	201,571	201,571
CHARGES FOR SERVICES	1,373,589	1,534,491	1,205,034	1,205,034	1,205,034
MISCELLANEOUS REVENUE	1,704,655	1,518,377	1,611,129	1,611,129	1,611,129
USE OF ASSETS - RENTS & CONCES	10,356	21,530	21,528	21,528	21,528
TOTAL:	3,259,714	3,175,903	3,039,262	3,039,262	3,039,262
NET COST (INCOME)	(813,327)	(558,038)	(651,462)	(651,462)	(651,462)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22400 3130400000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: SUP ROAD DIST NO 4 PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	227,282	256,510	447,280	447,280	447,280
OTHER CHARGES	262,250	192,981	548,929	548,929	548,929
TOTAL:	489,532	449,491	996,209	996,209	996,209
FINANCING SOURCES					
TAXES	749,975	731,711	698,858	698,858	698,858

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
USE OF ASSETS - INTEREST	43,813	25,317	33,385	33,385	33,385
INTERGOVERNMENTAL - STATE	8,300	8,437	8,360	8,360	8,360
TOTAL:	802,088	765,465	740,603	740,603	740,603
NET COST (INCOME)	(312,556)	(315,974)	255,606	255,606	255,606

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20000 3130700000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: TRANS EQUIP (GARAGE) PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SALARIES AND BENEFITS	2,055,730	2,057,022	2,391,767
SERVICES AND SUPPLIES	4,736,307	4,480,591	4,684,358
OTHER CHARGES	2,503,377	1,875,564	1,960,058
FIXED ASSETS	1,895,813	2,310,750	1,493,000
EXPEND TRANSFER/REIMB	(11,004,952)	(10,489,335)	(9,238,977)
TOTAL:	186,275	234,592	1,290,206
FINANCING SOURCES			
USE OF ASSETS - INTEREST	145,307	101,073	129,083
CHARGES FOR SERVICES	842,185	586,964	734,551
MISCELLANEOUS REVENUE	236,829	32,209	33,391
OTHER FINANCING SOURCES	147,466	75,326	200,000
TOTAL:	1,371,787	795,572	1,097,025
NET COST (INCOME)	(1,185,512)	(560,980)	193,181

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 7200700000 SUMMARY	NAME: FUNCTION: ACTIVITY:	FACILITY MGMT: PARKING PUBLIC WAYS AND FACILITIES PARKING FACILITIES
FINANCING USES			
SALARIES AND BENEFITS	924,824	1,032,087	1,196,259
SERVICES AND SUPPLIES	1,058,910	567,807	1,073,807
OTHER CHARGES	0	49,015	100
FIXED ASSETS	0	0	50
EXPEND TRANSFER/REIMB	(68,174)	(99,900)	(111,306)
TOTAL:	1,915,560	1,549,009	2,158,910
FINANCING SOURCES			
FINES, FORFEITURES & PENALTIES	162,356	143,334	281,760
CHARGES FOR SERVICES	278,031	367,941	337,631
MISCELLANEOUS REVENUE	0	488	12,500
USE OF ASSETS - RENTS & CONCES	698,022	807,493	740,520
OTHER	0	95,222	786,499
TOTAL:	1,138,409	1,414,478	2,158,910
NET COST (INCOME)	777,151	134,531	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	20000 3130500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: TRANSP CONST PROJECT PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY
FINANCING USES			
SALARIES AND BENEFITS	8,750,451	9,479,438	11,052,936
SERVICES AND SUPPLIES	95,758,207	98,734,447	141,829,788
OTHER CHARGES	9,584,026	10,837,829	12,681,562
EXPEND TRANSFER/REIMB	(27,757,057)	(31,403,993)	(43,435,476)

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	86,335,627	87,647,721	122,128,810	122,128,810	122,128,810
FINANCING SOURCES					
TAXES	13,523,351	25,065,900	23,938,000	23,938,000	23,938,000
USE OF ASSETS - INTEREST	2,279,917	1,231,592	1,874,662	1,874,662	1,874,662
INTERGOVERNMENTAL - FEDERAL	13,402,499	17,364,978	30,000,000	30,000,000	30,000,000
CHARGES FOR SERVICES	28,183,045	23,359,127	46,092,808	46,092,808	46,092,808
MISCELLANEOUS REVENUE	5,101,409	8,474,880	8,260,067	8,260,067	8,260,067
OTHER FINANCING SOURCES	5,926,000	0	303,991	303,991	303,991
OTHER	29,086,034	18,797,791	12,165,252	12,165,252	12,165,252
TOTAL:	97,502,255	94,294,268	122,634,780	122,634,780	122,634,780
NET COST (INCOME)	(11,166,628)	(6,646,547)	(505,970)	(505,970)	(505,970)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31600 313050000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: RBBB - MENIFEE PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY
FINANCING USES			
SERVICES AND SUPPLIES	0	0	2,300,000
OTHER CHARGES	501,107	106,859	1,650,000
TOTAL:	501,107	106,859	3,950,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	324,073	188,809	215,000
MISCELLANEOUS REVENUE	414,133	57,363	260,000
TOTAL:	738,206	246,172	475,000
NET COST (INCOME)	(237,099)	(139,313)	3,475,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31610 313050000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: RBBB - SOUTHWEST PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY
FINANCING USES			
SERVICES AND SUPPLIES	699,008	275,903	1,000,000
OTHER CHARGES	828,282	1,273,129	5,100,000
TOTAL:	1,527,290	1,549,032	6,100,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	568,566	279,424	369,000
MISCELLANEOUS REVENUE	1,057,835	343,180	150,000
TOTAL:	1,626,401	622,604	519,000
NET COST (INCOME)	(99,111)	926,428	5,581,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31630 313050000 SUMMARY	NAME: FUNCTION: ACTIVITY:	TLMA: SIGNAL MITIGATION PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY
FINANCING USES			
OTHER CHARGES	578,105	959,735	1,453,000
TOTAL:	578,105	959,735	1,453,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	137,109	51,816	53,000
CHARGES FOR SERVICES	438	280	500

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	137,547	52,096	53,500	53,500	53,500
NET COST (INCOME)	440,558	907,639	1,399,500	1,399,500	1,399,500

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31640 3130500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: RBBD - MIRA LOMA PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY		
FINANCING USES						
SERVICES AND SUPPLIES	1,050,902	296,840	1,608,514	1,608,514	1,608,514	1,608,514
OTHER CHARGES	3,069,492	2,370,081	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL:	4,120,394	2,666,921	5,608,514	5,608,514	5,608,514	5,608,514
FINANCING SOURCES						
USE OF ASSETS - INTEREST	927,961	490,409	772,000	772,000	772,000	772,000
MISCELLANEOUS REVENUE	4,755,255	917,495	1,314,000	1,314,000	1,314,000	1,314,000
TOTAL:	5,683,216	1,407,904	2,086,000	2,086,000	2,086,000	2,086,000
NET COST (INCOME)	(1,562,822)	1,259,017	3,522,514	3,522,514	3,522,514	3,522,514

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31650 3130500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: DA/DIF PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY		
FINANCING USES						
OTHER CHARGES	24,322	2,311,444	1,497,677	1,497,677	1,497,677	1,497,677
TOTAL:	24,322	2,311,444	1,497,677	1,497,677	1,497,677	1,497,677
FINANCING SOURCES						
USE OF ASSETS - INTEREST	5,600	2,988	677	677	677	677
OTHER FINANCING SOURCES	24,322	2,311,444	1,497,000	1,497,000	1,497,000	1,497,000
TOTAL:	29,922	2,314,432	1,497,677	1,497,677	1,497,677	1,497,677
NET COST (INCOME)	(5,600)	(2,988)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31680 3130500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: DEV AGREEMENTS PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY		
FINANCING USES						
OTHER CHARGES	1,699,937	300,684	824,000	824,000	824,000	824,000
TOTAL:	1,699,937	300,684	824,000	824,000	824,000	824,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	163,623	51,948	102,511	102,511	102,511	102,511
TOTAL:	163,623	51,948	102,511	102,511	102,511	102,511
NET COST (INCOME)	1,536,314	248,736	721,489	721,489	721,489	721,489

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31690 3130500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: SIGNAL DIF PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY		
FINANCING USES						
OTHER CHARGES	3,212,771	2,577,188	7,856,720	7,856,720	7,856,720	7,856,720

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	3,212,771	2,577,188	7,856,720	7,856,720	7,856,720
FINANCING SOURCES					
USE OF ASSETS - INTEREST	11,947	3,017	1,000	1,000	1,000
OTHER FINANCING SOURCES	3,212,771	2,577,188	7,855,720	7,855,720	7,855,720
TOTAL:	3,224,718	2,580,205	7,856,720	7,856,720	7,856,720
NET COST (INCOME)	(11,947)	(3,017)	0	0	0

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	31693 3130500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: RBBD - SCOTT ROAD PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY	
FINANCING USES						
SERVICES AND SUPPLIES		594,380	20,223	200,000	200,000	200,000
OTHER CHARGES		1,026,025	363,901	800,000	800,000	800,000
TOTAL:		1,620,405	384,124	1,000,000	1,000,000	1,000,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST		161,169	60,744	77,000	77,000	77,000
MISCELLANEOUS REVENUE		268,774	51,756	80,000	80,000	80,000
TOTAL:		429,943	112,500	157,000	157,000	157,000
NET COST (INCOME)		1,190,462	271,624	843,000	843,000	843,000

FUNDED POSITIONS: See Attachment A



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Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: DEPT: PROGRAM:	10000 4100200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: TREATMENT PROG HEALTH AND SANITATION HEALTH	
FINANCING USES					
SALARIES AND BENEFITS	54,217,311	56,965,148	61,865,012	61,865,012	61,744,800
SERVICES AND SUPPLIES	20,173,382	23,964,518	21,186,060	21,186,060	21,186,060
OTHER CHARGES	61,065,801	73,924,140	77,129,227	77,129,227	77,129,227
FIXED ASSETS	1,116,763	175,527	20,000	20,000	20,000
EXPEND TRANSFER/REIMB	(23,004,341)	(24,380,074)	(22,225,889)	(22,225,889)	(22,225,889)
TOTAL:	113,568,916	130,649,259	137,974,410	137,974,410	137,854,198
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	0	1	0	0
INTERGOVERNMENTAL - STATE	64,056,439	74,220,541	81,546,940	81,546,940	81,546,940
INTERGOVERNMENTAL - FEDERAL	30,939,282	32,770,601	37,632,592	37,632,592	37,632,592
CHARGES FOR SERVICES	3,425,475	4,069,464	3,635,821	3,635,821	3,635,821
MISCELLANEOUS REVENUE	17	183	3	3	3
USE OF ASSETS - RENTS & CONCES	1,033,992	1,013,277	1,018,222	1,018,222	1,018,222
OTHER	1,436,235	3,674,075	3,996,766	3,996,766	3,996,766
TOTAL:	100,891,440	115,748,141	127,830,345	127,830,344	127,830,344
NET COST (INCOME)	12,677,476	14,901,118	10,144,065	10,144,066	10,023,854

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4100300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: DETENTION PROG HEALTH AND SANITATION HEALTH	
FINANCING USES					
SALARIES AND BENEFITS	4,036,132	4,616,464	5,137,222	4,966,444	4,376,342
SERVICES AND SUPPLIES	3,164,181	2,548,456	2,258,791	2,326,112	2,142,010
OTHER CHARGES	0	0	9	9	9
FIXED ASSETS	19,611	0	5	5	5
EXPEND TRANSFER/REIMB	(30,876)	(31,301)	(31,226)	(31,226)	(31,226)
TOTAL:	7,189,048	7,133,619	7,364,801	7,261,344	6,487,140
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,249,716	1,583,552	1,666,477	1,666,477	1,666,477
INTERGOVERNMENTAL - FEDERAL	0	29,583	31,983	31,983	31,983
CHARGES FOR SERVICES	500	4,008	1,718	1,718	1,718
MISCELLANEOUS REVENUE	15	0	3	3	3
OTHER	91	0	1	1	1
TOTAL:	2,250,322	1,617,143	1,700,182	1,700,182	1,700,182
NET COST (INCOME)	4,938,726	5,516,476	5,664,619	5,561,162	4,786,958

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4100400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: ADMINISTRATION HEALTH AND SANITATION HEALTH	
FINANCING USES					
SALARIES AND BENEFITS	11,926,563	14,834,941	16,172,248	16,172,248	16,172,248
SERVICES AND SUPPLIES	6,424,452	6,850,759	8,318,371	8,795,861	8,795,861
OTHER CHARGES	30,623	16,552	638,562	161,072	161,072
FIXED ASSETS	0	233,670	4	4	4
EXPEND TRANSFER/REIMB	(10,094,235)	(10,748,712)	(11,627,715)	(11,627,715)	(11,627,715)
TOTAL:	8,287,403	11,187,210	13,501,470	13,501,470	13,501,470
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	6,499,980	9,520,342	11,456,588	11,456,621	11,456,621
INTERGOVERNMENTAL - FEDERAL	1,721,028	1,563,951	1,934,939	1,934,939	1,934,939
CHARGES FOR SERVICES	75,027	111,408	109,905	109,905	109,905
MISCELLANEOUS REVENUE	0	60	4	4	4

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	8,296,035	11,195,761	13,501,436	13,501,469	13,501,469
NET COST (INCOME)	(8,632)	(8,551)	34	1	1

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4100500000 SUMMARY	NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: SUBSTANCE ABUSE HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	7,114,773	6,988,001	8,473,961	8,473,961	8,470,379
SERVICES AND SUPPLIES	6,311,446	5,554,275	6,114,348	6,114,348	6,114,348
OTHER CHARGES	10,941,249	12,238,687	14,454,126	13,881,040	13,881,040
FIXED ASSETS	23,862	0	168,000	168,000	168,000
EXPEND TRANSFER/REIMB	(28,207)	(19,969)	(30,682)	(30,682)	(30,682)
TOTAL:	24,363,123	24,760,994	29,179,753	28,606,667	28,603,085
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	1,530,120	1,425,460	1,670,864	1,670,864	1,670,864
INTERGOVERNMENTAL - STATE	8,115,136	7,871,177	9,054,324	8,481,238	8,481,238
INTERGOVERNMENTAL - FEDERAL	11,356,221	12,380,398	14,811,104	14,811,104	14,811,104
CHARGES FOR SERVICES	2,562,835	3,098,359	3,301,635	3,301,635	3,301,635
MISCELLANEOUS REVENUE	2,628	(2,628)	4	4	4
USE OF ASSETS - RENTS & CONCES	40,278	0	1	1	1
TOTAL:	23,607,218	24,772,766	28,837,932	28,264,846	28,264,846
NET COST (INCOME)	755,905	(11,772)	341,821	341,821	338,239

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4200100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: PUBLIC HEALTH HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	51,776,530	54,398,527	50,092,302	50,092,302	50,014,526
SERVICES AND SUPPLIES	42,088,323	38,622,331	36,784,834	36,784,834	37,270,291
OTHER CHARGES	1,299,211	675,510	2,494,937	2,494,937	2,494,937
FIXED ASSETS	197,210	189,700	178,000	178,000	178,000
EXPEND TRANSFER/REIMB	(22,340,529)	(20,862,449)	(20,198,761)	(20,198,761)	(20,198,761)
TOTAL:	73,020,745	73,023,619	69,351,312	69,351,312	69,758,993
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	18,292,861	16,896,719	18,704,026	18,704,026	18,741,742
INTERGOVERNMENTAL - FEDERAL	17,889,144	16,248,513	16,270,116	16,270,116	16,882,344
CHARGES FOR SERVICES	17,859,221	12,806,591	16,282,399	16,282,399	17,129,992
MISCELLANEOUS REVENUE	1,819,540	3,152,105	3,040,794	3,040,794	3,040,794
USE OF ASSETS - RENTS & CONCES	200,904	211,250	363,000	363,000	363,000
TOTAL:	56,061,670	49,315,178	54,660,335	54,660,335	56,157,872
NET COST (INCOME)	16,959,075	23,708,441	14,690,977	14,690,977	13,601,121

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21750 4200100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: BIO-TERRORISM PREP HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	1,505,892	1,348,332	1,475,670	1,475,670	1,475,670
SERVICES AND SUPPLIES	764,487	1,643,405	1,646,198	1,646,198	1,646,198
OTHER CHARGES	1,833	1,359	0	0	0
FIXED ASSETS	0	112,782	55,000	55,000	55,000

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	2,272,212	3,105,878	3,176,868	3,176,868	3,176,868
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	3,235,972	3,151,828	3,176,868	3,176,868	3,176,868
TOTAL:	3,235,972	3,151,828	3,176,868	3,176,868	3,176,868
NET COST (INCOME)	(963,760)	(45,950)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	22700 4200100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: PROPOSITION 10 HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	1,148,219	1,327,577	1,340,669	1,340,669	1,340,669
SERVICES AND SUPPLIES	370,035	784,113	473,256	473,256	473,256
FIXED ASSETS	0	0	10,000	10,000	10,000
TOTAL:	1,518,254	2,111,690	1,823,925	1,823,925	1,823,925
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,505,015	1,740,312	1,819,425	1,819,425	1,819,425
MISCELLANEOUS REVENUE	0	555	4,500	4,500	4,500
TOTAL:	1,505,015	1,740,867	1,823,925	1,823,925	1,823,925
NET COST (INCOME)	13,239	370,823	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4200300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: ADMIN HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	12,337,073	13,948,888	13,821,786	13,821,786	13,821,786
SERVICES AND SUPPLIES	9,689,199	12,484,277	13,256,598	13,256,598	13,256,598
OTHER CHARGES	332,827	300,347	409,051	409,051	409,051
FIXED ASSETS	341,898	637,166	636,875	636,875	636,875
EXPEND TRANSFER/REIMB	(17,135,958)	(20,848,740)	(22,830,210)	(22,830,210)	(22,830,210)
TOTAL:	5,565,039	6,521,938	5,294,100	5,294,100	5,294,100
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	399,855	230,135	185,000	185,000	185,000
CHARGES FOR SERVICES	6,324,238	7,051,724	5,009,000	5,009,000	5,009,000
MISCELLANEOUS REVENUE	351,372	1,473	100,100	100,100	100,100
TOTAL:	7,075,465	7,283,332	5,294,100	5,294,100	5,294,100
NET COST (INCOME)	(1,510,426)	(761,394)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 4200400000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CHA: ENVIRONMENTAL HEALTH HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	16,564,866	16,567,183	15,976,040	15,976,040	15,942,574
SERVICES AND SUPPLIES	8,003,989	7,769,585	7,637,767	7,637,767	7,637,767
OTHER CHARGES	129,626	149,746	152,379	152,379	152,379
FIXED ASSETS	7,331	10,108	116,000	116,000	116,000
EXPEND TRANSFER/REIMB	(10,645)	24,300	67,000	67,000	67,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	24,695,167	24,520,922	23,949,186	23,949,186	23,915,720
FINANCING SOURCES					
LICENSES & PERMITS	7,343,907	7,498,118	7,941,500	7,941,500	7,941,500
FINES, FORFEITURES & PENALTIES	319,105	377,466	658,530	658,530	658,530
INTERGOVERNMENTAL - STATE	380,843	699,052	662,776	662,776	662,776
CHARGES FOR SERVICES	14,248,404	14,883,195	14,065,658	14,070,495	14,070,495
TOTAL:	22,292,259	23,457,831	23,328,464	23,333,301	23,333,301
NET COST (INCOME)	2,402,908	1,063,091	620,722	615,885	582,419

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 4300300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	RCRMC: DETENTION HEALTH HEALTH AND SANITATION HEALTH	
FINANCING USES					
SALARIES AND BENEFITS		12,951,781	11,984,106	11,984,106	10,767,076
SERVICES AND SUPPLIES		7,947,227	6,370,215	6,370,215	6,370,215
EXPEND TRANSFER/REIMB		(1,863,748)	(1,155,574)	(1,155,574)	(1,155,574)
TOTAL:		19,035,260	17,198,747	17,198,747	15,981,717
NET COST (INCOME)		19,035,260	17,198,747	17,198,747	15,981,717

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 1101400000 SUMMARY	NAME: FUNCTION: ACTIVITY:	CONT TO HEALTH/MENTAL HEALTH HEALTH AND SANITATION HOSPITAL CARE	
FINANCING USES					
SERVICES AND SUPPLIES		223	174	174	174
OTHER CHARGES		64,501,469	58,878,601	58,878,601	58,878,601
TOTAL:		64,501,692	58,878,775	58,878,775	58,878,775
NET COST (INCOME)		64,501,692	58,878,775	58,878,775	58,878,775

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 4300200000 SUMMARY	NAME: FUNCTION: ACTIVITY:	RCRMC: MED INDIGENT SERVICES HEALTH AND SANITATION HOSPITAL CARE	
FINANCING USES					
SALARIES AND BENEFITS		1,733,201	2,057,572	2,057,572	2,046,649
SERVICES AND SUPPLIES		827,101	678,936	678,936	678,936
OTHER CHARGES		42,657,296	37,205,941	37,205,941	37,205,941
EXPEND TRANSFER/REIMB		(28,290,394)	(25,524,866)	(25,524,866)	(25,524,866)
TOTAL:		16,927,204	14,417,583	14,417,583	14,406,660
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE		11,501,738	10,140,074	10,140,074	10,140,074
CHARGES FOR SERVICES		738,351	383,915	383,915	383,915
MISCELLANEOUS REVENUE		87,813	87,739	87,739	87,739
TOTAL:		12,327,902	10,611,728	10,611,728	10,611,728
NET COST (INCOME)		4,599,302	3,805,855	3,805,855	3,794,932

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 10000					
DEPT: 4200200000					
PROGRAM: SUMMARY					
NAME: CHA: CA CHILDRENS SERVICES					
FUNCTION: HEALTH AND SANITATION					
ACTIVITY: CALIFORNIA CHILDRENS' SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	13,533,092	13,727,711	12,515,931	12,515,931	13,633,559
SERVICES AND SUPPLIES	6,832,922	4,104,984	3,876,443	3,876,443	4,152,234
OTHER CHARGES	2,331,493	2,544,780	2,975,000	2,975,000	2,075,000
TOTAL:	22,697,507	20,377,475	19,367,374	19,367,374	19,860,793
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	12,812,352	13,354,150	12,428,990	12,428,990	12,428,990
TOTAL:	12,812,352	13,354,150	12,428,990	12,428,990	12,428,990
NET COST (INCOME)	9,885,155	7,023,325	6,938,384	6,938,384	7,431,803

FUNDED POSITIONS: See Attachment A

FUND: 23000					
DEPT: 4500300000					
PROGRAM: SUMMARY					
NAME: WASTE: AREA 8 ASSESSMENT					
FUNCTION: HEALTH AND SANITATION					
ACTIVITY: SANITATION					
FINANCING USES					
SERVICES AND SUPPLIES	798,264	737,002	800,000	800,000	800,000
TOTAL:	798,264	737,002	800,000	800,000	800,000
FINANCING SOURCES					
CHARGES FOR SERVICES	768,264	767,002	800,000	800,000	800,000
TOTAL:	768,264	767,002	800,000	800,000	800,000
NET COST (INCOME)	30,000	(30,000)	0	0	0

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: DEPT: PROGRAM:	10000 5100100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: ADMINISTRATION PUBLIC ASSISTANCE ADMINISTRATION	
FINANCING USES					
SALARIES AND BENEFITS	219,340,941	230,798,935	249,417,764	249,417,764	248,740,192
SERVICES AND SUPPLIES	104,965,351	86,580,917	95,175,587	95,175,587	95,175,587
OTHER CHARGES	48,178,742	55,901,253	61,794,667	61,794,667	61,794,667
FIXED ASSETS	739,473	1,638,929	72,500	72,500	72,500
EXPEND TRANSFER/REIMB	(57,069)	0	(90,000)	(90,000)	(90,000)
TOTAL:	373,167,438	374,920,034	406,370,518	406,370,518	405,692,946
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	133,201,350	138,548,103	147,318,370	147,318,363	147,318,363
INTERGOVERNMENTAL - FEDERAL	216,472,279	221,236,867	235,747,086	235,747,086	235,747,086
CHARGES FOR SERVICES	2,031,358	1,941,739	2,043,708	2,043,708	2,043,708
MISCELLANEOUS REVENUE	111,827	399,655	172,178	172,178	172,178
TOTAL:	351,816,814	362,126,364	385,281,342	385,281,335	385,281,335
NET COST (INCOME)	21,350,624	12,793,670	21,089,176	21,089,183	20,411,611

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 5100200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: MANDATED CLIENT SERV PUBLIC ASSISTANCE AID PROGRAMS	
FINANCING USES					
OTHER CHARGES	59,384,232	59,569,418	63,505,310	63,505,310	63,505,310
TOTAL:	59,384,232	59,569,418	63,505,310	63,505,310	63,505,310
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	44,491,957	38,139,817	40,442,725	40,442,724	40,442,724
INTERGOVERNMENTAL - FEDERAL	12,944,367	13,617,365	16,210,148	16,210,148	16,210,148
CHARGES FOR SERVICES	916,765	826,590	1,042,266	1,042,266	1,042,266
TOTAL:	58,353,089	52,583,772	57,695,139	57,695,138	57,695,138
NET COST (INCOME)	1,031,143	6,985,646	5,810,171	5,810,172	5,810,172

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 5100300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: CATEGORICAL AID PUBLIC ASSISTANCE AID PROGRAMS	
FINANCING USES					
OTHER CHARGES	273,443,296	287,794,359	342,970,140	342,970,140	342,970,140
TOTAL:	273,443,296	287,794,359	342,970,140	342,970,140	342,970,140
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	122,219,287	149,581,750	189,639,533	189,639,532	189,639,532
INTERGOVERNMENTAL - FEDERAL	129,921,701	124,122,256	124,008,227	124,008,227	124,008,227
MISCELLANEOUS REVENUE	1,093,317	2,249,953	7,496,919	7,496,919	7,496,919
TOTAL:	253,234,305	275,953,959	321,144,679	321,144,678	321,144,678
NET COST (INCOME)	20,208,991	11,840,400	21,825,461	21,825,462	21,825,462

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	10000 5100400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: OTHER AID PUBLIC ASSISTANCE AID PROGRAMS	
FINANCING USES					
OTHER CHARGES	1,902,507	1,949,015	1,775,114	1,775,114	1,775,114

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	1,902,507	1,949,015	1,775,114	1,775,114	1,775,114
FINANCING SOURCES					
LICENSES & PERMITS	0	274,735	196,000	196,000	196,000
FINES, FORFEITURES & PENALTIES	0	186,069	154,000	154,000	154,000
INTERGOVERNMENTAL - FEDERAL	72,371	41,455	40,000	40,000	40,000
TOTAL:	72,371	502,259	390,000	390,000	390,000
NET COST (INCOME)	1,830,136	1,446,756	1,385,114	1,385,114	1,385,114

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	21300 5100500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: HOMELESS HOUSING RELIEF PUBLIC ASSISTANCE AID PROGRAMS	
FINANCING USES						
OTHER CHARGES		3,772,695	3,999,937	6,042,914	6,042,914	6,042,914
TOTAL:		3,772,695	3,999,937	6,042,914	6,042,914	6,042,914
FINANCING SOURCES						
INTERGOVERNMENTAL - FEDERAL		3,859,377	3,999,939	6,042,914	6,042,914	6,042,914
TOTAL:		3,859,377	3,999,939	6,042,914	6,042,914	6,042,914
NET COST (INCOME)		(86,682)	(2)	0	0	0

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 2600400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PROBATION: COURT PLACEMENT PUBLIC ASSISTANCE CARE OF COURT WARDS	
FINANCING USES						
SERVICES AND SUPPLIES		3,231	3,438	2,848	2,848	2,848
OTHER CHARGES		10,764,606	8,533,791	9,282,788	9,282,788	9,282,788
EXPEND TRANSFER/REIMB		(10,274,289)	(8,707,941)	(8,759,109)	(8,759,109)	(8,759,109)
TOTAL:		493,548	(170,712)	526,527	526,527	526,527
NET COST (INCOME)		493,548	(170,712)	526,527	526,527	526,527

FUNDED POSITIONS: See Attachment A

	FUND: DEPT: PROGRAM:	10000 5400100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	VETERANS SERVICES PUBLIC ASSISTANCE VETERANS' SERVICES	
FINANCING USES						
SALARIES AND BENEFITS		937,767	789,907	839,712	17,681	794,690
SERVICES AND SUPPLIES		145,020	153,946	143,238	143,238	143,238
OTHER CHARGES		45,608	46,847	70,000	70,000	70,000
TOTAL:		1,128,395	990,700	1,052,950	230,919	1,007,928
FINANCING SOURCES						
INTERGOVERNMENTAL - STATE		278,749	308,729	166,000	166,000	166,000
CHARGES FOR SERVICES		0	0	134,000	134,000	134,000
TOTAL:		278,749	308,729	300,000	300,000	300,000
NET COST (INCOME)		849,646	681,971	752,950	(69,081)	707,928

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 21350			NAME:	EDA: COMMUNITY DEV - HUD	
DEPT: 1900200000			FUNCTION:	PUBLIC ASSISTANCE	
PROGRAM:			ACTIVITY:	OTHER ASSISTANCE	
SUMMARY					
FINANCING USES					
OTHER CHARGES	12,957,066	12,804,476	23,441,939	23,441,939	23,441,939
TOTAL:	12,957,066	12,804,476	23,441,939	23,441,939	23,441,939
FINANCING SOURCES					
USE OF ASSETS - INTEREST	57,841	47,525	25,000	25,000	25,000
INTERGOVERNMENTAL - FEDERAL	11,612,741	12,669,588	23,216,939	23,216,939	23,216,939
MISCELLANEOUS REVENUE	857,117	132,320	200,000	200,000	200,000
TOTAL:	12,527,699	12,849,433	23,441,939	23,441,939	23,441,939
NET COST (INCOME)	429,367	(44,957)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 21370			NAME:	NEIGHBORHOOD STABILIZATION NSP	
DEPT: 1900200000			FUNCTION:	PUBLIC ASSISTANCE	
PROGRAM:			ACTIVITY:	OTHER ASSISTANCE	
SUMMARY					
FINANCING USES					
OTHER CHARGES	0	559,923	37,000,409	37,000,409	37,000,409
TOTAL:	0	559,923	37,000,409	37,000,409	37,000,409
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	0	560,887	37,000,409	37,000,409	37,000,409
TOTAL:	0	560,887	37,000,409	37,000,409	37,000,409
NET COST (INCOME)	0	(964)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 21550			NAME:	EDA: WORK FORCE DEVELOPMENT	
DEPT: 1900300000			FUNCTION:	PUBLIC ASSISTANCE	
PROGRAM:			ACTIVITY:	OTHER ASSISTANCE	
SUMMARY					
FINANCING USES					
SALARIES AND BENEFITS	7,457,124	7,629,397	12,543,833	12,543,833	12,543,833
SERVICES AND SUPPLIES	1,335,748	2,076,416	3,429,515	3,429,515	3,429,515
OTHER CHARGES	6,978,308	7,304,521	19,906,095	19,906,095	19,906,095
TOTAL:	15,771,180	17,010,334	35,879,443	35,879,443	35,879,443
FINANCING SOURCES					
USE OF ASSETS - INTEREST	13,416	796	6,576	6,576	6,576
INTERGOVERNMENTAL - STATE	273,985	261,652	117,190	117,190	117,190
INTERGOVERNMENTAL - FEDERAL	12,377,162	16,885,095	34,064,421	34,064,421	34,064,421
CHARGES FOR SERVICES	993,318	679,971	740,530	740,530	740,530
MISCELLANEOUS REVENUE	204,569	281,046	282,813	282,813	282,813
USE OF ASSETS - RENTS & CONCES	783,116	854,613	667,913	667,913	667,913
TOTAL:	14,645,566	18,963,173	35,879,443	35,879,443	35,879,443
NET COST (INCOME)	1,125,614	(1,952,839)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 21250			NAME:	HUD	
DEPT: 1900600000			FUNCTION:	PUBLIC ASSISTANCE	
PROGRAM:			ACTIVITY:	OTHER ASSISTANCE	
SUMMARY					
FINANCING USES					
OTHER CHARGES	5,350,025	2,992,309	8,950,928	8,950,928	8,950,928

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	5,350,025	2,992,309	8,950,928	8,950,928	8,950,928
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,342	2,977	550	550	550
INTERGOVERNMENTAL - FEDERAL	5,071,930	2,915,286	8,875,378	8,875,378	8,875,378
MISCELLANEOUS REVENUE	186,148	71,885	75,000	75,000	75,000
TOTAL:	5,262,420	2,990,148	8,950,928	8,950,928	8,950,928
NET COST (INCOME)	87,605	2,161	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21300 5100600000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DPSS: HOMELESS PUBLIC ASSISTANCE OTHER ASSISTANCE	
FINANCING USES					
SERVICES AND SUPPLIES	119,793	355,101	130,000	130,000	130,000
OTHER CHARGES	3,442,942	3,724,949	4,176,343	4,176,343	4,176,343
TOTAL:	3,562,735	4,080,050	4,306,343	4,306,343	4,306,343
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	90,185	140,792	81,765	81,765	81,765
INTERGOVERNMENTAL - FEDERAL	382,573	283,121	260,498	260,498	260,498
OTHER FINANCING SOURCES	3,880,523	3,222,894	3,210,972	3,210,972	3,210,972
TOTAL:	4,353,281	3,646,807	3,553,235	3,553,235	3,553,235
NET COST (INCOME)	(790,546)	433,243	753,108	753,108	753,108

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21050 5200100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DCA: ADMIN LOCAL INITIATIVE PUBLIC ASSISTANCE OTHER ASSISTANCE	
FINANCING USES					
SALARIES AND BENEFITS	1,260,222	1,443,728	1,221,697	1,221,697	1,221,697
SERVICES AND SUPPLIES	363,449	405,152	380,781	380,781	380,781
OTHER CHARGES	273,347	140,842	307,316	307,316	307,316
TOTAL:	1,897,018	1,989,722	1,909,794	1,909,794	1,909,794
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	1,968,838	1,767,638	1,875,677	1,875,677	1,875,677
CHARGES FOR SERVICES	0	0	34,117	34,117	34,117
TOTAL:	1,968,838	1,767,638	1,909,794	1,909,794	1,909,794
NET COST (INCOME)	(71,820)	222,084	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21050 5200200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	DCA: LOCAL INITIATIVE PUBLIC ASSISTANCE OTHER ASSISTANCE	
FINANCING USES					
SALARIES AND BENEFITS	718,763	904,161	931,351	931,351	931,351
SERVICES AND SUPPLIES	395,763	435,237	792,628	792,628	792,628
OTHER CHARGES	1,813,012	2,700,337	2,841,075	2,841,075	2,841,075
FIXED ASSETS	0	82,344	60,000	60,000	60,000
TOTAL:	2,927,538	4,122,079	4,625,054	4,625,054	4,625,054
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	3,541,721	3,555,005	4,610,887	4,610,887	4,610,887

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
MISCELLANEOUS REVENUE	168,060	147,226	14,167	14,167	14,167
TOTAL:	3,709,781	3,702,231	4,625,054	4,625,054	4,625,054
NET COST (INCOME)	(782,243)	419,848	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21050 5200300000 SUMMARY	NAME: FUNCTION: ACTIVITY:	DCA: OTHER PROGRAMS PUBLIC ASSISTANCE OTHER ASSISTANCE		
FINANCING USES					
SALARIES AND BENEFITS	193,800	107,189	267,321	267,321	267,321
SERVICES AND SUPPLIES	132,326	154,013	10,481	10,481	10,481
OTHER CHARGES	273,046	194,387	179,550	179,550	179,550
TOTAL:	599,172	455,589	457,352	457,352	457,352
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	130,000	130,000	130,000	130,000	130,000
CHARGES FOR SERVICES	1,550	520	43,363	43,363	43,363
MISCELLANEOUS REVENUE	35,309	79,940	104,439	104,439	104,439
OTHER FINANCING SOURCES	200,000	200,183	179,550	179,550	179,550
TOTAL:	366,859	410,643	457,352	457,352	457,352
NET COST (INCOME)	232,313	44,946	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	21450 5300100000 SUMMARY	NAME: FUNCTION: ACTIVITY:	OFFICE ON AGING TITLE III PUBLIC ASSISTANCE OTHER ASSISTANCE		
FINANCING USES					
SALARIES AND BENEFITS	5,421,642	5,466,627	5,315,041	5,315,041	5,315,041
SERVICES AND SUPPLIES	1,712,708	1,523,497	1,298,789	1,298,789	1,298,789
OTHER CHARGES	4,404,113	4,914,149	4,449,014	4,449,014	4,449,014
TOTAL:	11,538,463	11,904,273	11,062,844	11,062,844	11,062,844
FINANCING SOURCES					
TAXES	41,536	41,536	41,536	41,536	41,536
INTERGOVERNMENTAL - STATE	2,819,641	2,278,235	2,339,003	2,339,003	2,339,003
INTERGOVERNMENTAL - FEDERAL	7,336,681	7,653,376	6,915,928	6,915,928	6,915,928
CHARGES FOR SERVICES	55,060	47,300	47,300	47,300	47,300
MISCELLANEOUS REVENUE	314,085	391,169	330,606	330,606	330,606
OTHER FINANCING SOURCES	1,552,150	1,542,736	1,388,471	1,388,471	1,388,471
TOTAL:	12,119,153	11,954,352	11,062,844	11,062,844	11,062,844
NET COST (INCOME)	(580,690)	(50,079)	0	0	0

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 21200					
DEPT: 1101500000					
PROGRAM: SUMMARY					
NAME: COUNTY FREE LIBRARY					
FUNCTION: EDUCATION					
ACTIVITY: LIBRARY SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	151,995	158,743	169,512	169,512	169,512
SERVICES AND SUPPLIES	2,206,415	1,420,625	2,307,932	2,307,932	2,307,932
OTHER CHARGES	15,564,002	15,243,517	20,655,776	20,655,776	20,655,776
FIXED ASSETS	687,782	318,307	320,000	320,000	320,000
TOTAL:	18,610,194	17,141,192	23,453,220	23,453,220	23,453,220
FINANCING SOURCES					
TAXES	14,470,156	13,641,849	13,313,746	13,313,746	13,313,746
FINES, FORFEITURES & PENALTIES	374,142	349,856	39,100	39,100	39,100
USE OF ASSETS - INTEREST	8,372	4,358	4,103	4,103	4,103
INTERGOVERNMENTAL - STATE	1,578,387	1,548,785	1,187,286	1,187,286	1,187,286
MISCELLANEOUS REVENUE	5,547,663	5,834,960	764,615	764,615	764,615
USE OF ASSETS - RENTS & CONCES	4,772	6,222	12,951	12,951	12,951
TOTAL:	21,983,492	21,386,030	15,321,801	15,321,801	15,321,801
NET COST (INCOME)	(3,373,298)	(4,244,838)	8,131,419	8,131,419	8,131,419

FUNDED POSITIONS: See Attachment A

FUND: 10000					
DEPT: 6300100000					
PROGRAM: SUMMARY					
NAME: COOPERATIVE EXTENSION					
FUNCTION: EDUCATION					
ACTIVITY: OTHER EDUCATION					
FINANCING USES					
SALARIES AND BENEFITS	271,048	263,461	296,731	296,731	291,781
SERVICES AND SUPPLIES	199,139	416,469	365,638	365,638	365,638
TOTAL:	470,187	679,930	662,369	662,369	657,419
NET COST (INCOME)	470,187	679,930	662,369	662,369	657,419

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 10000 NAME: EDA: EDWARD DEAN MUSEUM DEPT: 1930100000 FUNCTION: RECREATION&CULTURAL SERVICES PROGRAM: SUMMARY ACTIVITY: CULTURAL SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	78,200	93,579	127,652	127,652	127,031
SERVICES AND SUPPLIES	169,534	185,562	123,899	123,899	123,899
OTHER CHARGES	69,657	48,073	34,273	34,273	34,273
EXPEND TRANSFER/REIMB	33,968	14,305	49,900	49,900	49,900
TOTAL:	351,359	341,519	335,724	335,724	335,103
FINANCING SOURCES					
CHARGES FOR SERVICES	76,110	56,202	50,000	50,000	50,000
MISCELLANEOUS REVENUE	7,389	11,912	11,300	11,300	11,300
OTHER FINANCING SOURCES	0	0	20,000	20,000	20,000
USE OF ASSETS - RENTS & CONCES	68,842	73,422	74,424	74,424	74,424
TOTAL:	152,341	141,536	155,724	155,724	155,724
NET COST (INCOME)	199,018	199,983	180,000	180,000	179,379

FUNDED POSITIONS: See Attachment A



Financing Classification (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 10000					
DEPT: 1109000000					
PROGRAM: SUMMARY					
NAME: APPROPRIATION FOR CONTINGENCY					
FUNCTION: DEBT SERVICE					
ACTIVITY: OTHER GENERAL					
FINANCING USES					
APPROPRIATION FOR CONTINGENCIES	0	0	15,000,000	15,000,000	30,000,000
TOTAL:	0	0	15,000,000	15,000,000	30,000,000
NET COST (INCOME)	0	0	15,000,000	15,000,000	30,000,000

FUNDED POSITIONS: See Attachment A

FUND: 21200					
DEPT: 1102200000					
PROGRAM: SUMMARY					
NAME: LIBRARY LEASE-PURCHASE					
FUNCTION: DEBT SERVICE					
ACTIVITY: RETIREMENT OF LONG-TERM DEBT					
FINANCING USES					
SERVICES AND SUPPLIES	277,329	1,475	353,052	353,052	353,052
OTHER CHARGES	1,134,460	1,224,681	1,505,500	1,505,500	1,505,500
TOTAL:	1,411,789	1,226,156	1,858,552	1,858,552	1,858,552
FINANCING SOURCES					
CHARGES FOR SERVICES	422,302	419,425	424,550	424,550	424,550
USE OF ASSETS - RENTS & CONCES	27,216	29,691	30,015	30,015	30,015
TOTAL:	449,518	449,116	454,565	454,565	454,565
NET COST (INCOME)	962,271	777,040	1,403,987	1,403,987	1,403,987

FUNDED POSITIONS: See Attachment A

FUND: 35000					
DEPT: 1104000000					
PROGRAM: SUMMARY					
NAME: PENSION OBLIGATION BONDS					
FUNCTION: DEBT SERVICE					
ACTIVITY: RETIREMENT OF LONG-TERM DEBT					
FINANCING USES					
SALARIES AND BENEFITS	6,783,080	(509,495)	9,000,000	13,000,000	13,000,000
SERVICES AND SUPPLIES	305	0	500	500	500
OTHER CHARGES	23,714,654	28,033,835	25,389,216	25,389,216	25,389,216
TOTAL:	30,498,039	27,524,340	34,389,716	38,389,716	38,389,716
FINANCING SOURCES					
CHARGES FOR SERVICES	33,212,446	30,840,019	34,389,716	38,389,716	38,389,716
TOTAL:	33,212,446	30,840,019	34,389,716	38,389,716	38,389,716
NET COST (INCOME)	(2,714,407)	(3,315,679)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: 10000					
DEPT: 1102100000					
PROGRAM: SUMMARY					
NAME: INTEREST ON TRANS					
FUNCTION: DEBT SERVICE					
ACTIVITY: INTEREST ON LONG-TERM DEBT					
FINANCING USES					
SERVICES AND SUPPLIES	117	33	50,250	50,250	50,250
OTHER CHARGES	14,537,970	9,644,912	6,781,944	6,781,944	6,781,944
TOTAL:	14,538,087	9,644,945	6,832,194	6,832,194	6,832,194
FINANCING SOURCES					
OTHER FINANCING SOURCES	2,700,800	4,185,120	4,537,361	4,537,361	4,537,361
TOTAL:	2,700,800	4,185,120	4,537,361	4,537,361	4,537,361
NET COST (INCOME)	11,837,287	5,459,825	2,294,833	2,294,833	2,294,833



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45420 NAME: OASIS: FINANCIALS DEPT: 1109200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	8,127,713	8,148,550	6,769,935	6,769,935	6,769,935
MISC REVENUE	0	112	0	0	0
TOTAL OPERATING INCOME	8,127,713	8,148,662	6,769,935	6,769,935	6,769,935
OPERATING EXPENSES:					
SALARIES AND BENEFITS	5,156,814	5,313,737	5,747,456	5,747,456	5,747,456
SERVICES AND SUPPLIES	2,459,875	3,758,309	2,748,571	2,748,571	2,748,571
OTHER CHARGES	679,274	632,794	1,334,891	1,334,891	1,334,891
TOTAL OPERATING EXP	8,295,963	9,704,840	9,830,918	9,830,918	9,830,918
NET OPERATING INCOME(LOSS)	(168,250)	(1,556,178)	(3,060,983)	(3,060,983)	(3,060,983)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	84,927	10,000	10,000	10,000
INTEREST EXPENSE	0	(64,729)	(51,083)	(51,083)	(51,083)
TOTAL NON-OPERATING REV(EXP)	0	20,198	(41,083)	(41,083)	(41,083)
NET INCOME(LOSS)	(168,250)	(1,535,980)	(3,102,066)	(3,102,066)	(3,102,066)
RETAINED EARNINGS:					
BEGINNING BALANCE	4,265,459	4,097,209	2,561,229	2,561,229	2,561,229
ENDING BALANCE	4,097,209	2,561,229	(540,837)	(540,837)	(540,837)
FIXED ASSETS	(2,491,099)	0	69,967	69,967	69,967

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45420 NAME: OASIS: HRMS DEPT: 1109300000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	5,140,825	5,512,257	4,497,300	4,497,300	4,497,300
MISC REVENUE	15	104	0	0	0
TOTAL OPERATING INCOME	5,140,840	5,512,361	4,497,300	4,497,300	4,497,300
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,317,044	2,500,346	2,647,251	2,647,251	2,647,251
SERVICES AND SUPPLIES	2,080,355	3,116,853	1,942,225	1,942,225	1,942,225
OTHER CHARGES	360,600	280,244	660,830	660,830	660,830
TOTAL OPERATING EXP	4,757,999	5,897,443	5,250,306	5,250,306	5,250,306
NET OPERATING INCOME(LOSS)	382,841	(385,082)	(753,006)	(753,006)	(753,006)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	66,728	10,000	10,000	10,000
OTHER FINANCING SOURCES	0	(15,965)	0	0	0
INTEREST EXPENSE	0	(32,014)	(25,161)	(25,161)	(25,161)
TOTAL NON-OPERATING REV(EXP)	0	18,749	(15,161)	(15,161)	(15,161)
NET INCOME(LOSS)	382,841	(366,333)	(768,167)	(768,167)	(768,167)
RETAINED EARNINGS:					
BEGINNING BALANCE	3,297,916	3,680,757	3,314,424	3,314,424	3,314,424
ENDING BALANCE	3,680,757	3,314,424	2,546,257	2,546,257	2,546,257
FIXED ASSETS	(1,214,271)	0	45,013	45,013	45,013

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)												
<table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">FUND:</td> <td style="width: 25%;">45860</td> <td style="width: 25%;">NAME:</td> <td style="width: 25%;">HR: DELTA DENTAL</td> </tr> <tr> <td>DEPT:</td> <td>1130600000</td> <td>FUNCTION:</td> <td>GENERAL GOVERNMENT</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td>ACTIVITY:</td> <td>OTHER GENERAL</td> </tr> </table>						FUND:	45860	NAME:	HR: DELTA DENTAL	DEPT:	1130600000	FUNCTION:	GENERAL GOVERNMENT	PROGRAM:	SUMMARY	ACTIVITY:	OTHER GENERAL
FUND:	45860	NAME:	HR: DELTA DENTAL														
DEPT:	1130600000	FUNCTION:	GENERAL GOVERNMENT														
PROGRAM:	SUMMARY	ACTIVITY:	OTHER GENERAL														
OPERATING INCOME:																	
MISC REVENUE	44,400	0	0	0	0												
TOTAL OPERATING INCOME	44,400	0	0	0	0												
NET OPERATING INCOME(LOSS)	44,400	0	0	0	0												
NET INCOME(LOSS)	44,400	0	0	0	0												
RETAINED EARNINGS:																	
BEGINNING BALANCE	12,335	56,735	56,735	56,735	56,735												
ENDING BALANCE	56,735	56,735	56,735	56,735	56,735												

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46020 NAME: HR: PROPERTY INSURANCE DEPT: 1130700000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
MISC REVENUE	4,487,778	4,489,663	7,264,935	7,264,935	7,264,935
TOTAL OPERATING INCOME	4,487,778	4,489,663	7,264,935	7,264,935	7,264,935
OPERATING EXPENSES:					
SALARIES AND BENEFITS	119,132	128,340	124,291	124,291	124,291
SERVICES AND SUPPLIES	5,456,484	6,406,772	7,444,887	7,444,887	7,444,887
TOTAL OPERATING EXP	5,575,616	6,535,112	7,569,178	7,569,178	7,569,178
NET OPERATING INCOME(LOSS)	(1,087,838)	(2,045,449)	(304,243)	(304,243)	(304,243)
NET INCOME(LOSS)	(1,087,838)	(2,045,449)	(304,243)	(304,243)	(304,243)
RETAINED EARNINGS:					
BEGINNING BALANCE	5,423,290	4,335,452	2,290,003	2,290,003	2,290,003
ENDING BALANCE	4,335,452	2,290,003	1,985,760	1,985,760	1,985,760

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46100 NAME: HR: WORKERS COMPENSATION DEPT: 1130800000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	51,671	0	0	0	0
CHARGES FOR SERVICES	24,652,141	17,796,016	17,569,399	17,569,399	17,569,399
MISC REVENUE	580,262	1,068,699	819,800	819,800	819,800
TOTAL OPERATING INCOME	25,284,074	18,864,715	18,389,199	18,389,199	18,389,199
OPERATING EXPENSES:					
SALARIES AND BENEFITS	4,126,385	5,064,640	5,253,009	5,253,009	5,253,009
SERVICES AND SUPPLIES	2,577,899	2,944,789	2,701,501	2,701,501	2,701,501
OTHER CHARGES	14,127,165	10,346,371	14,050,000	14,050,000	14,050,000
MISC EXPENSES	0	0	914,628	914,628	914,628
TOTAL OPERATING EXP	20,831,449	18,355,800	22,919,138	22,919,138	22,919,138
NET OPERATING INCOME(LOSS)	4,452,625	508,915	(4,529,939)	(4,529,939)	(4,529,939)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	4,491,386	2,372,120	1,600,000	1,600,000	1,600,000
OPERATING TRANSFERS OUT	(1,768,934)	(2,091,910)	(1,859,006)	(1,859,006)	(1,859,006)
TOTAL NON-OPERATING REV(EXP)	2,722,452	280,210	(259,006)	(259,006)	(259,006)
NET INCOME(LOSS)	7,175,077	789,125	(4,788,945)	(4,788,945)	(4,788,945)
RETAINED EARNINGS:					
BEGINNING BALANCE	5,283,426	12,458,503	13,247,628	13,247,628	13,247,628
ENDING BALANCE	12,458,503	13,247,628	8,458,683	8,458,683	8,458,683
FIXED ASSETS	0	145,750	30,000	30,000	30,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46000 NAME: HR: MALPRACTICE INSURANCE DEPT: 1130900000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
MISC REVENUE	3,476,323	3,311,292	2,047,000	2,047,000	2,047,000
TOTAL OPERATING INCOME	3,476,323	3,311,292	2,047,000	2,047,000	2,047,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	175,304	183,074	174,310	174,310	174,310
SERVICES AND SUPPLIES	1,905,399	2,108,620	2,797,904	2,797,904	2,797,904
OTHER CHARGES	997,989	2,142,866	2,812,000	2,812,000	2,812,000
TOTAL OPERATING EXP	3,078,692	4,434,560	5,784,214	5,784,214	5,784,214
NET OPERATING INCOME(LOSS)	397,631	(1,123,268)	(3,737,214)	(3,737,214)	(3,737,214)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	843,222	451,078	350,000	350,000	350,000
OPERATING TRANSFERS OUT	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
TOTAL NON-OPERATING REV(EXP)	818,222	426,078	325,000	325,000	325,000
NET INCOME(LOSS)	1,215,853	(697,190)	(3,412,214)	(3,412,214)	(3,412,214)
RETAINED EARNINGS:					
BEGINNING BALANCE	13,745,671	14,961,524	14,264,334	14,264,334	14,264,334
ENDING BALANCE	14,961,524	14,264,334	10,852,120	10,852,120	10,852,120

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45960 NAME: HR: LIABILITY INSURANCE DEPT: 1131000000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	14,092	9,277	15,000	15,000	15,000
MISC REVENUE	16,184,828	15,066,730	12,977,496	12,977,496	12,977,496
TOTAL OPERATING INCOME	16,198,920	15,076,007	12,992,496	12,992,496	12,992,496
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,979,355	3,596,976	3,357,638	3,357,638	3,357,638
SERVICES AND SUPPLIES	3,663,138	5,234,703	6,906,327	6,906,327	6,906,327
OTHER CHARGES	7,430,382	7,661,571	11,770,000	11,770,000	11,770,000
TOTAL OPERATING EXP	14,072,875	16,493,250	22,033,965	22,033,965	22,033,965
NET OPERATING INCOME(LOSS)	2,126,045	(1,417,243)	(9,041,469)	(9,041,469)	(9,041,469)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	1,854,518	861,484	600,000	600,000	600,000
OPERATING TRANSFERS OUT	(878,534)	(881,510)	(798,176)	(798,176)	(798,176)
TOTAL NON-OPERATING REV(EXP)	975,984	(20,026)	(198,176)	(198,176)	(198,176)
NET INCOME(LOSS)	3,102,029	(1,437,269)	(9,239,645)	(9,239,645)	(9,239,645)
RETAINED EARNINGS:					
BEGINNING BALANCE	1,444,938	4,546,967	3,109,698	3,109,698	3,109,698
ENDING BALANCE	4,546,967	3,109,698	(6,129,947)	(6,129,947)	(6,129,947)
FIXED ASSETS	(12,818)	1	30,000	30,000	30,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46080 DEPT: 1131100000 PROGRAM: SUMMARY			NAME: HR: UNEMPLOYMENT INSURANCE FUNCTION: GENERAL GOVERNMENT ACTIVITY: OTHER GENERAL		
OPERATING INCOME:					
MISC REVENUE	2,921,763	4,173,769	5,005,000	5,005,000	5,005,000
TOTAL OPERATING INCOME	2,921,763	4,173,769	5,005,000	5,005,000	5,005,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	148,766	142,485	123,857	123,857	123,857
OTHER CHARGES	2,514,495	4,082,096	4,000,000	4,000,000	4,000,000
TOTAL OPERATING EXP	2,663,261	4,224,581	4,123,857	4,123,857	4,123,857
NET OPERATING INCOME(LOSS)	258,502	(50,812)	881,143	881,143	881,143
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	40,666	20,352	10,000	10,000	10,000
TOTAL NON-OPERATING REV(EXP)	40,666	20,352	10,000	10,000	10,000
NET INCOME(LOSS)	299,168	(30,460)	891,143	891,143	891,143
RETAINED EARNINGS:					
BEGINNING BALANCE	320,093	619,261	588,801	588,801	588,801
ENDING BALANCE	619,261	588,801	1,479,944	1,479,944	1,479,944

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46060 NAME: HR: DISABILITY INSURANCE DEPT: 1131200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
MISC REVENUE	4,050,601	4,326,120	5,000,000	5,000,000	5,000,000
TOTAL OPERATING INCOME	4,050,601	4,326,120	5,000,000	5,000,000	5,000,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	141,708	87,779	77,830	77,830	77,830
SERVICES AND SUPPLIES	381,585	619,372	292,212	292,212	292,212
OTHER CHARGES	3,611,543	3,378,340	4,629,958	4,629,958	4,629,958
TOTAL OPERATING EXP	4,134,836	4,085,491	5,000,000	5,000,000	5,000,000
NET OPERATING INCOME(LOSS)	(84,235)	240,629	0	0	0
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	44,679	23,821	10,000	10,000	10,000
TOTAL NON-OPERATING REV(EXP)	44,679	23,821	10,000	10,000	10,000
NET INCOME(LOSS)	(39,556)	264,450	10,000	10,000	10,000
RETAINED EARNINGS:					
BEGINNING BALANCE	930,609	891,053	1,155,503	1,155,503	1,155,503
ENDING BALANCE	891,053	1,155,503	1,165,503	1,165,503	1,165,503

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46040 NAME: HR: SAFETY LOSS CONTROL DEPT: 1131300000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	706,771	676,077	686,057	686,057	686,057
TOTAL OPERATING INCOME	706,771	676,077	686,057	686,057	686,057
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,011,731	1,931,677	2,009,327	2,009,327	2,009,327
SERVICES AND SUPPLIES	290,376	259,064	259,582	259,582	259,582
OTHER CHARGES	8,937	10,455	38,500	38,500	38,500
TOTAL OPERATING EXP	2,311,044	2,201,196	2,307,409	2,307,409	2,307,409
NET OPERATING INCOME(LOSS)	(1,604,273)	(1,525,119)	(1,621,352)	(1,621,352)	(1,621,352)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	51,695	22,465	5,000	5,000	5,000
OTHER FINANCING SOURCES	1,782,068	1,788,020	1,621,352	1,621,352	1,621,352
TOTAL NON-OPERATING REV(EXP)	1,833,763	1,810,485	1,626,352	1,626,352	1,626,352
NET INCOME(LOSS)	229,490	285,366	5,000	5,000	5,000
RETAINED EARNINGS:					
BEGINNING BALANCE	642,211	871,701	1,157,067	1,157,067	1,157,067
ENDING BALANCE	871,701	1,157,067	1,162,067	1,162,067	1,162,067
FIXED ASSETS	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 47000 NAME: HR: TEMP ASSISTANCE POOL DEPT: 1131800000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	29,066,634	21,414,685	14,260,000	14,260,000	14,260,000
MISC REVENUE	6,804	3,330	0	0	0
TOTAL OPERATING INCOME	29,073,438	21,418,015	14,260,000	14,260,000	14,260,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	23,777,636	16,254,362	11,553,839	11,553,839	11,553,839
SERVICES AND SUPPLIES	2,685,579	2,684,793	1,804,161	1,804,161	1,804,161
OTHER CHARGES	22,193	14,255	2,000	2,000	2,000
TOTAL OPERATING EXP	26,485,408	18,953,410	13,360,000	13,360,000	13,360,000
NET OPERATING INCOME(LOSS)	2,588,030	2,464,605	900,000	900,000	900,000
NON-OPERATING REVENUE(EXPENSE):					
OPERATING TRANSFERS OUT	(1,320,705)	(1,256,310)	(500,000)	(500,000)	(500,000)
TOTAL NON-OPERATING REV(EXP)	(1,320,705)	(1,256,310)	(500,000)	(500,000)	(500,000)
NET INCOME(LOSS)	1,267,325	1,208,295	400,000	400,000	400,000
RETAINED EARNINGS:					
BEGINNING BALANCE	722,095	1,989,420	3,197,715	3,197,715	3,197,715
ENDING BALANCE	1,989,420	3,197,715	3,597,715	3,597,715	3,597,715
FIXED ASSETS	0	(8,872)	400,000	400,000	400,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45800 NAME: HR: EXCLUSIVE PROVIDER OPTION DEPT: 1132000000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	9,929,877	11,390,191	12,827,035	12,827,035	12,827,035
MISC REVENUE	28,165,647	33,449,035	38,456,224	38,456,224	38,456,224
TOTAL OPERATING INCOME	38,095,524	44,839,226	51,283,259	51,283,259	51,283,259
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,814,653	3,162,898	3,459,634	3,459,634	3,459,634
SERVICES AND SUPPLIES	3,804,356	5,191,047	5,262,692	5,262,692	5,262,692
OTHER CHARGES	31,683,519	35,282,002	42,789,110	42,789,110	42,789,110
TOTAL OPERATING EXP	38,302,528	43,635,947	51,511,436	51,511,436	51,511,436
NET OPERATING INCOME(LOSS)	(207,004)	1,203,279	(228,177)	(228,177)	(228,177)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	545,879	321,471	150,000	150,000	150,000
OTHER FINANCING SOURCES	461,124	262,939	162,437	162,437	162,437
TOTAL NON-OPERATING REV(EXP)	1,007,003	584,410	312,437	312,437	312,437
NET INCOME(LOSS)	799,999	1,787,689	84,260	84,260	84,260
RETAINED EARNINGS:					
BEGINNING BALANCE	7,931,139	8,731,138	10,518,827	10,518,827	10,518,827
ENDING BALANCE	8,731,138	10,518,827	10,603,087	10,603,087	10,603,087
FIXED ASSETS	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46100 NAME: HR: EMPLOYEE ASSISTANCE PROG DEPT: 1132200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	18,546	36,688	40,000	40,000	40,000
TOTAL OPERATING INCOME	18,546	36,688	40,000	40,000	40,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	607,488	666,950	884,673	884,673	884,673
SERVICES AND SUPPLIES	128,919	140,708	231,341	231,341	231,341
MISC EXPENSES	0	0	(914,628)	(914,628)	(914,628)
TOTAL OPERATING EXP	736,407	807,658	201,386	201,386	201,386
NET OPERATING INCOME(LOSS)	(717,861)	(770,970)	(161,386)	(161,386)	(161,386)
NET INCOME(LOSS)	(717,861)	(770,970)	(161,386)	(161,386)	(161,386)
RETAINED EARNINGS:					
BEGINNING BALANCE	717,877	16	(770,954)	(770,954)	(770,954)
ENDING BALANCE	16	(770,954)	(932,340)	(932,340)	(932,340)
FIXED ASSETS	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45840 NAME: HR: CONCORDIA PREFERRED DEPT: 1132400000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	15,664	14,689	16,000	16,000	16,000
MISC REVENUE	3,870,514	4,124,876	4,884,000	4,884,000	4,884,000
TOTAL OPERATING INCOME	3,886,178	4,139,565	4,900,000	4,900,000	4,900,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	338,729	323,403	495,000	495,000	495,000
OTHER CHARGES	3,206,473	3,370,361	4,405,000	4,405,000	4,405,000
TOTAL OPERATING EXP	3,545,202	3,693,764	4,900,000	4,900,000	4,900,000
NET OPERATING INCOME(LOSS)	340,976	445,801	0	0	0
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	128,105	73,713	100,000	100,000	100,000
TOTAL NON-OPERATING REV(EXP)	128,105	73,713	100,000	100,000	100,000
NET INCOME(LOSS)	469,081	519,514	100,000	100,000	100,000
RETAINED EARNINGS:					
BEGINNING BALANCE	2,906,747	3,375,828	3,895,342	3,895,342	3,895,342
ENDING BALANCE	3,375,828	3,895,342	3,995,342	3,995,342	3,995,342

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45920 NAME: HR: LOCAL ADV BLYTHE DENTAL DEPT: 1132500000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	0	107	100	100	100
MISC REVENUE	25,417	31,169	31,900	31,900	31,900
TOTAL OPERATING INCOME	25,417	31,276	32,000	32,000	32,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	2,873	3,585	5,724	5,724	5,724
OTHER CHARGES	15,548	20,307	26,276	26,276	26,276
TOTAL OPERATING EXP	18,421	23,892	32,000	32,000	32,000
NET OPERATING INCOME(LOSS)	6,996	7,384	0	0	0
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	1,295	868	1,120	1,120	1,120
TOTAL NON-OPERATING REV(EXP)	1,295	868	1,120	1,120	1,120
NET INCOME(LOSS)	8,291	8,252	1,120	1,120	1,120
RETAINED EARNINGS:					
BEGINNING BALANCE	28,979	37,270	45,522	45,522	45,522
ENDING BALANCE	37,270	45,522	46,642	46,642	46,642

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45900 NAME: HR: LOCAL ADV PLUS DENTAL DEPT: 1132600000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	4,502	3,331	5,000	5,000	5,000
MISC REVENUE	962,122	1,018,041	1,045,000	1,045,000	1,045,000
TOTAL OPERATING INCOME	966,624	1,021,372	1,050,000	1,050,000	1,050,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	67,689	77,660	94,779	94,779	94,779
OTHER CHARGES	786,849	771,855	890,000	890,000	890,000
TOTAL OPERATING EXP	854,538	849,515	984,779	984,779	984,779
NET OPERATING INCOME(LOSS)	112,086	171,857	65,221	65,221	65,221
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	38,246	22,951	30,000	30,000	30,000
TOTAL NON-OPERATING REV(EXP)	38,246	22,951	30,000	30,000	30,000
NET INCOME(LOSS)	150,332	194,808	95,221	95,221	95,221
RETAINED EARNINGS:					
BEGINNING BALANCE	837,676	988,008	1,182,816	1,182,816	1,182,816
ENDING BALANCE	988,008	1,182,816	1,278,037	1,278,037	1,278,037

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45870 NAME: HR: FREEDOM DENTAL PLAN DEPT: 1132800000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	2,351	2,152	2,500	2,500	2,500
MISC REVENUE	393,730	488,489	427,862	427,862	427,862
TOTAL OPERATING INCOME	396,081	490,641	430,362	430,362	430,362
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	19,247	25,376	30,362	30,362	30,362
OTHER CHARGES	322,499	411,412	400,000	400,000	400,000
TOTAL OPERATING EXP	341,746	436,788	430,362	430,362	430,362
NET OPERATING INCOME(LOSS)	54,335	53,853	0	0	0
NET INCOME(LOSS)	54,335	53,853	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	286,015	340,350	394,203	394,203	394,203
ENDING BALANCE	340,350	394,203	394,203	394,203	394,203

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 46120 NAME: HR: OCCUPATNL HLTH & WELFARE DEPT: 1132900000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL					
OPERATING INCOME:					
CHARGES FOR SERVICES	2,738,770	2,315,140	2,052,853	2,052,853	2,052,853
MISC REVENUE	157,896	150,000	200,100	200,100	200,100
TOTAL OPERATING INCOME	2,896,666	2,465,140	2,252,953	2,252,953	2,252,953
OPERATING EXPENSES:					
SALARIES AND BENEFITS	7,890,393	2,689,288	2,211,337	2,211,337	2,211,337
SERVICES AND SUPPLIES	1,136,904	1,099,145	1,094,446	1,094,446	1,094,446
OTHER CHARGES	38,574	34,890	8,000	8,000	8,000
TOTAL OPERATING EXP	9,065,871	3,823,323	3,313,783	3,313,783	3,313,783
NET OPERATING INCOME(LOSS)	(6,169,205)	(1,358,183)	(1,060,830)	(1,060,830)	(1,060,830)
NON-OPERATING REVENUE(EXPENSE):					
OTHER FINANCING SOURCES	890,400	1,210,400	1,060,830	1,060,830	1,060,830
TOTAL NON-OPERATING REV(EXP)	890,400	1,210,400	1,060,830	1,060,830	1,060,830
NET INCOME(LOSS)	(5,278,805)	(147,783)	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	6,334,490	1,055,685	907,902	907,902	907,902
ENDING BALANCE	1,055,685	907,902	907,902	907,902	907,902

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45100 NAME: ASSESSOR: RECORD MGT AND ARCH DEPT: 1200300000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	2,607,594	2,557,031	2,796,458	2,796,458	2,796,458
MISC REVENUE	0	(307)	0	0	0
TOTAL OPERATING INCOME	2,607,594	2,556,724	2,796,458	2,796,458	2,796,458
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,705,948	1,738,207	1,724,446	1,724,446	1,724,446
SERVICES AND SUPPLIES	859,999	824,323	866,960	866,960	866,960
OTHER CHARGES	11,090	41,536	51,923	51,923	51,923
TOTAL OPERATING EXP	2,577,037	2,604,066	2,643,329	2,643,329	2,643,329
NET OPERATING INCOME(LOSS)	30,557	(47,342)	153,129	153,129	153,129
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	41,809	20,318	15,000	15,000	15,000
OTHER FINANCING SOURCES	827	1,586	0	0	0
TOTAL NON-OPERATING REV(EXP)	42,636	21,904	15,000	15,000	15,000
NET INCOME(LOSS)	73,193	(25,438)	168,129	168,129	168,129
RETAINED EARNINGS:					
BEGINNING BALANCE	793,994	867,187	841,749	841,749	841,749
ENDING BALANCE	867,187	841,749	1,009,878	1,009,878	1,009,878
FIXED ASSETS	0	0	127,000	127,000	127,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45600 NAME: PURCHASING: PRINTING DEPT: 7300300000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	3,520,201	3,379,914	4,005,267	4,005,267	4,005,267
MISC REVENUE	2,667	1,329	100	100	100
TOTAL OPERATING INCOME	3,522,868	3,381,243	4,005,367	4,005,367	4,005,367
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,454,995	1,504,467	1,565,653	1,565,653	1,565,653
SERVICES AND SUPPLIES	1,836,397	1,963,280	2,398,906	2,398,906	2,398,906
OTHER CHARGES	247,635	(62,004)	464,065	464,065	464,065
TOTAL OPERATING EXP	3,539,027	3,405,743	4,428,624	4,428,624	4,428,624
NET OPERATING INCOME(LOSS)	(16,159)	(24,500)	(423,257)	(423,257)	(423,257)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	22,340	26,274	4,500	4,500	4,500
OTHER FINANCING SOURCES	(7,312)	0	0	0	0
INTEREST EXPENSE	(6,920)	(15,799)	(11,491)	(11,491)	(11,491)
TOTAL NON-OPERATING REV(EXP)	8,108	10,475	(6,991)	(6,991)	(6,991)
NET INCOME(LOSS)	(8,051)	(14,025)	(430,248)	(430,248)	(430,248)
RETAINED EARNINGS:					
BEGINNING BALANCE	1,777,497	1,769,446	1,755,421	1,755,421	1,755,421
ENDING BALANCE	1,769,446	1,755,421	1,325,173	1,325,173	1,325,173
FIXED ASSETS	0	0	178,100	178,100	178,100

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45700 NAME: PURCHASING: SUPPLY SERVICES DEPT: 7300400000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	10,760,080	10,123,978	10,880,891	10,880,891	10,880,891
MISC REVENUE	11,677,789	6,921,221	9,998,568	9,998,568	9,998,568
TOTAL OPERATING INCOME	22,437,869	17,045,199	20,879,459	20,879,459	20,879,459
OPERATING EXPENSES:					
SALARIES AND BENEFITS	734,698	797,773	912,757	912,757	912,757
SERVICES AND SUPPLIES	21,468,324	16,006,969	20,222,751	20,222,751	20,222,751
OTHER CHARGES	35,729	42,656	45,485	45,485	45,485
TOTAL OPERATING EXP	22,238,751	16,847,398	21,180,993	21,180,993	21,180,993
NET OPERATING INCOME(LOSS)	199,118	197,801	(301,534)	(301,534)	(301,534)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	25,516	53,376	14,000	14,000	14,000
TOTAL NON-OPERATING REV(EXP)	25,516	53,376	14,000	14,000	14,000
NET INCOME(LOSS)	224,634	251,177	(287,534)	(287,534)	(287,534)
RETAINED EARNINGS:					
BEGINNING BALANCE	3,547,073	3,771,707	4,022,884	4,022,884	4,022,884
ENDING BALANCE	3,771,707	4,022,884	3,735,350	3,735,350	3,735,350
FIXED ASSETS	0	0	161,775	161,775	161,775
FUNDED POSITIONS: See Attachment A					

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Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45300 NAME: PURCHASING: FLEET SERVICES DEPT: 7300500000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	31,754,624	39,133,993	39,785,644	37,744,343	37,744,343
MISC REVENUE	619,197	448,017	329,200	329,200	329,200
TOTAL OPERATING INCOME	32,373,821	39,582,010	40,114,844	38,073,543	38,073,543
OPERATING EXPENSES:					
SALARIES AND BENEFITS	3,803,362	4,251,966	4,132,426	4,132,426	4,132,426
SERVICES AND SUPPLIES	15,020,134	13,791,974	15,662,350	15,662,350	15,662,350
OTHER CHARGES	12,085,970	18,482,120	30,308,935	26,596,006	26,596,006
TOTAL OPERATING EXP	30,909,466	36,526,060	50,103,711	46,390,782	46,390,782
NET OPERATING INCOME(LOSS)	1,464,355	3,055,950	(9,988,867)	(8,317,239)	(8,317,239)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	128,155	130,014	80,000	80,000	80,000
OTHER FINANCING SOURCES	(351,836)	(442,867)	300,000	440,000	440,000
INTEREST EXPENSE	(1,928,780)	(1,975,833)	(2,184,083)	(1,882,735)	(1,882,735)
TOTAL NON-OPERATING REV(EXP)	(2,152,461)	(2,288,686)	(1,804,083)	(1,362,735)	(1,362,735)
NET INCOME(LOSS)	(688,106)	767,264	(11,792,950)	(9,679,974)	(9,679,974)
RETAINED EARNINGS:					
BEGINNING BALANCE	11,744,118	11,056,012	11,823,276	11,823,276	11,823,276
ENDING BALANCE	11,056,012	11,823,276	30,326	2,143,302	2,143,302
FIXED ASSETS	0	(72,840)	2,459,765	2,459,765	2,459,765

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45620 NAME: CENTRAL MAIL SERVICES-ISF DEPT: 7300600000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: COMMUNICATION					
OPERATING INCOME:					
CHARGES FOR SERVICES	817,159	2,034,067	2,306,635	2,306,635	2,306,635
MISC REVENUE	3,579,518	2,253,846	2,746,514	2,746,514	2,746,514
TOTAL OPERATING INCOME	4,396,677	4,287,913	5,053,149	5,053,149	5,053,149
OPERATING EXPENSES:					
SALARIES AND BENEFITS	480,959	503,008	570,231	570,231	570,231
SERVICES AND SUPPLIES	3,572,409	3,494,556	4,377,093	4,377,093	4,377,093
OTHER CHARGES	15,675	19,218	30,271	30,271	30,271
TOTAL OPERATING EXP	4,069,043	4,016,782	4,977,595	4,977,595	4,977,595
NET OPERATING INCOME(LOSS)	327,634	271,131	75,554	75,554	75,554
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	7,861	21,260	2,000	2,000	2,000
OTHER FINANCING SOURCES	(13,087)	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	(5,226)	21,260	2,000	2,000	2,000
NET INCOME(LOSS)	322,408	292,391	77,554	77,554	77,554
RETAINED EARNINGS:					
BEGINNING BALANCE	1,027,658	1,350,066	1,642,457	1,642,457	1,642,457
ENDING BALANCE	1,350,066	1,642,457	1,720,011	1,720,011	1,720,011
FIXED ASSETS	0	0	18,000	18,000	18,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45500 NAME: IT: INFORMATION TECHNOLOGY DEPT: 7400100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING INCOME:					
CHARGES FOR SERVICES	37,899,010	40,004,276	39,098,384	39,098,384	39,098,384
MISC REVENUE	6	4,660	0	0	0
TOTAL OPERATING INCOME	37,899,016	40,008,936	39,098,384	39,098,384	39,098,384
OPERATING EXPENSES:					
SALARIES AND BENEFITS	19,050,400	21,297,222	23,587,490	23,587,490	23,587,490
SERVICES AND SUPPLIES	13,576,370	12,766,701	11,488,081	11,488,081	11,488,081
OTHER CHARGES	2,731,669	4,159,207	4,316,644	4,316,644	4,316,644
TOTAL OPERATING EXP	35,358,439	38,223,130	39,392,215	39,392,215	39,392,215
NET OPERATING INCOME(LOSS)	2,540,577	1,785,806	(293,831)	(293,831)	(293,831)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	551,424	277,438	433,256	433,256	433,256
OTHER FINANCING SOURCES	218,855	419,943	0	0	0
INTEREST EXPENSE	(151,757)	(89,571)	(139,425)	(139,425)	(139,425)
TOTAL NON-OPERATING REV(EXP)	618,522	607,810	293,831	293,831	293,831
NET INCOME(LOSS)	3,159,099	2,393,616	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	11,533,906	14,693,005	17,086,621	17,086,621	17,086,621
ENDING BALANCE	14,693,005	17,086,621	17,086,621	17,086,621	17,086,621
FIXED ASSETS	3	(2)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 45510 NAME: RCIT: PASS THRU DEPT: 7400400000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	6,829,881	7,412,551	17,000,000	17,000,000	17,000,000
MISC EXPENSES	(6,652,973)	(7,455,900)	(17,000,000)	(17,000,000)	(17,000,000)
TOTAL OPERATING EXP	176,908	(43,349)	0	0	0
NET OPERATING INCOME(LOSS)	(176,908)	43,349	0	0	0
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	4,199	(2,439)	0	0	0
TOTAL NON-OPERATING REV(EXP)	4,199	(2,439)	0	0	0
NET INCOME(LOSS)	(172,709)	40,910	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	130,066	(42,643)	(1,733)	(1,733)	(1,733)
ENDING BALANCE	(42,643)	(1,733)	(1,733)	(1,733)	(1,733)

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 40050 NAME: RCRM: MEDICAL CENTER DEPT: 4300100000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HOSPITAL CARE					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	128,541,118	129,866,959	171,894,527	171,894,527	171,894,527
INTERGOVERNMENTAL - FEDERAL	275,151	313,896	529,038	529,038	529,038
CHARGES FOR SERVICES	2,192,198,722	1,324,042,736	197,267,020	197,267,020	197,267,020
MISC REVENUE	12,985,636	13,174,814	12,506,090	12,506,090	12,506,090
OTHER	5,000,000	0	0	0	0
TOTAL OPERATING INCOME	2,339,000,627	1,467,398,405	382,196,675	382,196,675	382,196,675
OPERATING EXPENSES:					
SALARIES AND BENEFITS	191,465,730	206,430,862	222,570,036	222,570,036	222,570,036
SERVICES AND SUPPLIES	141,430,967	153,861,254	166,412,826	166,412,826	166,412,826
OTHER CHARGES	7,929,410	13,437,365	18,046,160	18,046,160	18,046,160
TOTAL OPERATING EXP	340,826,107	373,729,481	407,029,022	407,029,022	407,029,022
NET OPERATING INCOME(LOSS)	1,998,174,520	1,093,668,924	(24,832,347)	(24,832,347)	(24,832,347)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	3,864,888	1,937,166	1,414,144	1,414,144	1,414,144
OTHER FINANCING SOURCES	14,401,349	19,859,919	16,742,000	16,742,000	16,742,000
OPERATING TRANSFERS OUT	0	0	(31,788,128)	(31,788,128)	(31,788,128)
INTEREST EXPENSE	(13,577,769)	(13,417,780)	(7,592,758)	(7,592,758)	(7,592,758)
TOTAL NON-OPERATING REV(EXP)	4,688,468	8,379,305	(21,224,742)	(21,224,742)	(21,224,742)
NET INCOME(LOSS)	2,002,862,988	1,102,048,229	(46,057,089)	(46,057,089)	(46,057,089)
RETAINED EARNINGS:					
BEGINNING BALANCE	70,662,010	2,073,524,998	3,175,573,227	3,175,573,227	3,175,573,227
ENDING BALANCE	2,073,524,998	3,175,573,227	3,129,516,138	3,129,516,138	3,129,516,138
FIXED ASSETS	25,328	134,362	18,335,012	18,335,012	18,335,012

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 40200 NAME: WASTE: DISPOSAL ENTERPRISE DEPT: 4500100000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: SANITATION					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	121,762	705,409	265,361	265,361	265,361
INTERGOVERNMENTAL - FEDERAL	20,512	37,500	0	0	0
CHARGES FOR SERVICES	61,339,934	49,627,456	50,949,104	50,949,104	50,949,104
MISC REVENUE	2,634,548	2,267,424	1,498,170	1,498,170	1,498,170
TOTAL OPERATING INCOME	64,116,756	52,637,789	52,712,635	52,712,635	52,712,635
OPERATING EXPENSES:					
SALARIES AND BENEFITS	13,228,147	14,693,940	15,631,598	15,631,598	15,631,598
SERVICES AND SUPPLIES	47,471,332	34,837,640	33,478,034	33,478,034	33,478,034
OTHER CHARGES	4,673,640	4,381,112	6,000,000	6,000,000	6,000,000
MISC EXPENSES	0	0	(6,000,000)	(6,000,000)	(6,000,000)
TOTAL OPERATING EXP	65,373,119	53,912,692	49,109,632	49,109,632	49,109,632
NET OPERATING INCOME(LOSS)	(1,256,363)	(1,274,903)	3,603,003	3,603,003	3,603,003
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	5,497,918	2,868,369	1,600,000	1,600,000	1,600,000
OTHER FINANCING SOURCES	461,668	151,504	175,000	175,000	175,000
TOTAL NON-OPERATING REV(EXP)	5,959,586	3,019,873	1,775,000	1,775,000	1,775,000
NET INCOME(LOSS)	4,703,223	1,744,970	5,378,003	5,378,003	5,378,003
RETAINED EARNINGS:					
BEGINNING BALANCE	130,039,122	134,742,345	136,487,315	136,487,315	136,487,315
ENDING BALANCE	134,742,345	136,487,315	141,865,318	141,865,318	141,865,318
FIXED ASSETS	13,370,786	(3)	4,509,000	4,509,000	4,509,000

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND PROCEEDS
FOR FISCAL YEAR 2009-10

Description Issue-Fund Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total actual of Estimated Project Cost (4)	Total Expenditures as of June 30, 2009	
				From Bond Proceeds (5)	From Other Sources (6)
Public Facilities Projects 1985 Certificate of Participation	169,400,000	169,400,000	198,900,000	201,028,223	29,500,000
County of Riverside Sublease to California Health Facilities Authorities 1986 Series B Bonds	10,210,000	10,210,000	10,210,000	10,600,000	0
Hospital Project Leasehold Revenue Bonds Series 1993 A&B, 1997 A, B&C, 2003 A&B	262,895,073	262,895,073	242,287,435	218,717,764	0
1990 Taxable Variable Rate Certificates of Participation Monterey Avenue Project	8,800,000	8,800,000	8,800,000	8,394,157	0
County of Riverside Court Financing Corp Taxable Refunding Certificates of Participation 2003 Bankruptcy Court Project	16,120,000	16,120,000	15,665,501	15,632,359	0
Riverside District Court Financing Corp Certificates of Participation	25,760,000	25,760,000	20,800,472	19,259,922	0
1998 Larson Justice Center Project Certificates of Participation	36,100,000	36,100,000	35,265,777	35,251,491	2,556,303
Southwest Justice Center Project Series 2000 A & 2008 A	94,245,000	94,245,000	92,640,000	90,582,026	16,492,971
2000 County Administrative Center Annex Project Certificates of Participation	38,075,000	38,075,000	37,820,605	32,259,383	0
2003 A Historic Courthouse Project Certificates of Participation	13,190,000	13,190,000	12,844,979	12,211,760	0
2003 B Capital Facilities Refunding Project Certificates of Participation	8,685,000	8,685,000	8,479,645	7,719,522	0
2005 A Capital Improvement and Family Law Court Refunding Projects Certificates of Participation	51,665,000	51,665,000	52,240,116	49,110,546	848,911
2005 B Historic Courthouse Refunding Project Certificates of Participation	22,610,000	22,610,000	25,531,387	25,505,583	2,089,315
2006 A Capital Improvement Projects Certificates of Participation	34,675,000	34,675,000	32,544,894	32,458,946	0
2007 A/B Public safety Communication and Refunding Projects Certificates of Participation	111,125,000	111,125,000	89,014,998	11,975,672	405,152
TOTAL	903,555,073	903,555,073	883,045,809	770,707,354	51,892,652



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2009-10

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2009 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
PUBLIC AUTHORITY							
22800 IHSS-PUBLIC AUTHORITY	819,734	0	2,685,384	3,505,118	3,505,118	0	3,505,118
TOTAL	819,734	0	2,685,384	3,505,118	3,505,118	0	3,505,118
CORAL CAPITAL FINANCE AND ADMIN.							
35900 CORAL Debt Service	0	0	64,808,395	64,808,395	64,808,395	0	64,808,395
TOTAL	0	0	64,808,395	64,808,395	64,808,395	0	64,808,395
COMMUNITY DEVELOPMENT AGENCIES							
25000 REDEVELOPMENT HOUSING	0	0	56,613,400	56,613,400	56,613,400	0	56,613,400
32700 REDEVELOPMENT CAPITAL PROJECTS	0	0	181,356,200	181,356,200	181,356,200	0	181,356,200
37100 Redevelopment Debt Service	0	0	88,992,100	88,992,100	88,992,100	0	88,992,100
TOTAL	0	0	326,961,700	326,961,700	326,961,700	0	326,961,700
PARKS DISTRICTS							
25400 PARKS: REGIONAL PARKS DIST	1,189,202	0	10,822,438	12,011,640	12,011,640	0	12,011,640
25420 Parks:Recreation	0	0	581,000	581,000	577,995	3,005	581,000
25500 County Fish & Game	0	0	6,330	6,330	5,000	1,330	6,330
25510 Park Resident Emp Utility	0	0	80,000	80,000	79,617	383	80,000
25520 Arundo Removal	154,202	0	982,581	1,136,783	1,136,783	0	1,136,783
25535 Parks:Multispecies Reserve	44,740	0	89,000	133,740	133,740	0	133,740
25540 Multi-Species Reserve	540,407	0	0	540,407	540,407	0	540,407
25550 Santa Ana Mitigation Bank	193,036	0	227,739	420,775	420,775	0	420,775
25570 Jensen Ranch Trust	8,250	0	1,750	10,000	10,000	0	10,000
25590 Parks: MSHCP Reserve Mgmt	0	0	969,344	969,344	907,352	61,992	969,344
33100 Park Acq & Development	928,500	0	40,000	968,500	968,500	0	968,500
33110 PROP 40 CAPITAL DEVELOPMENT	0	0	2,786,125	2,786,125	2,777,125	9,000	2,786,125
33120 PARKS: DIF FEES	0	0	12,909,675	12,909,675	12,824,525	85,150	12,909,675
33150 Park Acquisition-ACO	0	0	175,000	175,000	160,000	15,000	175,000
33160 Parks:SAR Pkwy Prado Dam Trail	1,015,000	0	95,000	1,110,000	1,110,000	0	1,110,000
TOTAL	4,073,337	0	29,765,982	33,839,319	33,663,459	175,860	33,839,319
COUNTY SERVICE AREAS							
23025 Co Service Area #001	0	0	5,072	5,072	5,072	0	5,072
23100 Co Service Area #013	0	0	5,796	5,796	5,796	0	5,796
23125 Co Service Area #015	0	0	20,971	20,971	20,971	0	20,971
23200 Co Service Area #021	0	0	12,032	12,032	12,032	0	12,032
23225 Co Service Area #022	0	0	25,956	25,956	25,956	0	25,956
23300 Co Service Area #027	0	0	30,584	30,584	30,584	0	30,584
23375 CSA #36 Idyllwild Ltq-P&R	0	0	255,311	255,311	255,311	0	255,311
23400 Co Service Area #038	0	0	136,820	136,820	136,820	0	136,820
23425 Co Service Area #041	0	0	137,479	137,479	137,479	0	137,479
23450 Co Service Area #041b	0	0	5,670	5,670	5,670	0	5,670
23475 Co Service Area #043	0	0	32,588	32,588	32,588	0	32,588
23500 Co Service Area #047	0	0	10,114	10,114	10,114	0	10,114
23525 Co Service Area #051	0	0	603,631	603,631	603,631	0	603,631
23575 Co Service Area #053	0	0	4,394	4,394	4,394	0	4,394
23600 Co Service Area #059	0	0	5,501	5,501	5,501	0	5,501
23625 Co Service Area #060	0	0	73,169	73,169	73,169	0	73,169
23675 Co Service Area #069	0	0	129,891	129,891	129,891	0	129,891
23700 Co Service Area #070	0	0	43,038	43,038	43,038	0	43,038
23725 Co Service Area #072	0	0	5,300	5,300	5,300	0	5,300
23750 Co Service Area #073	0	0	5,608	5,608	5,608	0	5,608
23775 Co Service Area #080	0	0	96,563	96,563	96,563	0	96,563

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2009-10

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2009 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
23825 Co Service Area #084	0	0	252,144	252,144	252,144	0	252,144
23850 Co Service Area #085	0	0	275,553	275,553	275,553	0	275,553
23900 Co Service Area #087	0	0	33,655	33,655	33,655	0	33,655
23925 Co Service Area #089	0	0	27,883	27,883	27,883	0	27,883
23950 Co Service Area #091	0	0	152,359	152,359	152,359	0	152,359
24025 Co Service Area #094	0	0	3,307	3,307	3,307	0	3,307
24050 Co Service Area #097	0	0	92,366	92,366	92,366	0	92,366
24075 Co Service Area #103	0	0	425,538	425,538	425,538	0	425,538
24100 CSA #104 Sky Valley	0	0	305,791	305,791	305,791	0	305,791
24125 Co Service Area #105	0	0	226,900	226,900	226,900	0	226,900
24150 Co Service Area #108	0	0	37,795	37,795	37,795	0	37,795
24175 Co Service Area #113	0	0	11,115	11,115	11,115	0	11,115
24200 Co Service Area #115	0	0	62,418	62,418	62,418	0	62,418
24225 Co Service Area #117	0	0	26,113	26,113	26,113	0	26,113
24250 Co Service Area #121	0	0	100,811	100,811	100,811	0	100,811
24275 Co Service Area #124	0	0	8,745	8,745	8,745	0	8,745
24300 Co Service Area #125	0	0	18,310	18,310	18,310	0	18,310
24325 Co Service Area #126	0	0	388,698	388,698	388,698	0	388,698
24350 Co Service Area #128 East	0	0	36,350	36,350	36,350	0	36,350
24375 Co Service Area #128 West	0	0	8,825	8,825	8,825	0	8,825
24400 Co Service Area #132	0	0	210,453	210,453	210,453	0	210,453
24425 Co Service Area #134	0	0	1,062,845	1,062,845	1,062,845	0	1,062,845
24450 Co Service Area #135	0	0	18,325	18,325	18,325	0	18,325
24525 Co Service Area #142	0	0	14,238	14,238	14,238	0	14,238
24550 CSA #143a Warner Sprg Subzone1	0	0	1,798,436	1,798,436	1,798,436	0	1,798,436
24600 Co Service Area #149 Wine Cou	0	0	290,500	290,500	290,500	0	290,500
24625 Co Service Area #152 NPDES	0	0	1,618,004	1,618,004	1,618,004	0	1,618,004
24800 CSA #146 LAKEVIEW P & R	0	0	7,100	7,100	7,100	0	7,100
24825 CSA 149 Wine Country Beautif.	0	0	123,147	123,147	123,147	0	123,147
24875 CSA 152 Sports Park	0	0	306,000	306,000	306,000	0	306,000
31550 CSA 143 QUIMBY-RANCHO CALIF	0	0	600,000	600,000	600,000	0	600,000
31555 CSA 145 QUIMBY-SUN CITY	0	0	1,125,000	1,125,000	1,125,000	0	1,125,000
31560 CSA 152A	0	0	1,175,000	1,175,000	1,175,000	0	1,175,000
31570 CSA 152B	0	0	3,958,500	3,958,500	3,958,500	0	3,958,500
32720 CSA #126 QUIMBY HIGHGROVE LGHT	0	0	236,400	236,400	236,400	0	236,400
32730 CSA #149 QUIMBY LAKEVIEW P&R	0	0	235,700	235,700	235,700	0	235,700
32740 CSA #152 CALALCO CORRIDOR QMBY	0	0	1,978,000	1,978,000	1,978,000	0	1,978,000
33200 CSA 152 WILDOMAR	0	0	404,187	404,187	404,187	0	404,187
40400 Co Service Area #122 Water	0	0	258,297	258,297	258,297	0	258,297
40420 Co Service Area #62 Sewer	0	0	13,000	13,000	13,000	0	13,000
40440 CSA #62 Water-Sewer	0	0	272,828	272,828	272,828	0	272,828
TOTAL	0	0	19,846,124	19,846,124	19,846,124	0	19,846,124
FLOOD DEPARTMENT							
15000 Special Accounting	436,550	0	730,500	1,167,050	1,167,050	0	1,167,050
15100 Administration	0	0	9,477,700	9,477,700	9,253,170	224,530	9,477,700
25110 Zone 1 Const-Maint-Misc	14,308,490	0	9,718,340	24,026,830	24,026,830	0	24,026,830
25120 Zone 2 Const-Maint-Misc	14,140,920	0	13,763,000	27,903,920	27,903,920	0	27,903,920
25130 Zone 3 Const-Maint-Misc	2,731,010	0	2,104,000	4,835,010	4,835,010	0	4,835,010
25140 Zone 4 Const-Maint-Misc	3,194,882	0	17,631,970	20,826,852	20,826,852	0	20,826,852
25150 Zone 5 Const-Maint-Misc	4,963,190	0	3,344,000	8,307,190	8,307,190	0	8,307,190
25160 Zone 6 Const-Maint-Misc	12,746,800	0	4,918,500	17,665,300	17,665,300	0	17,665,300
25170 Zone 7 const-Maint-Misc	5,211,950	0	4,841,000	10,052,950	10,052,950	0	10,052,950
25180 WHITEWATER NPDES	92,930	0	629,200	722,130	722,130	0	722,130
25190 SANTA ANA NPDES	823,550	0	2,135,000	2,958,550	2,958,550	0	2,958,550
25200 STA MARGARITA NPDES	120,560	0	870,900	991,460	991,460	0	991,460
33000 FC-Capital Project Fund	0	0	4,975,840	4,975,840	4,975,000	840	4,975,840
48000 Hydrology Services	0	0	1,010,940	1,010,940	1,008,980	1,960	1,010,940

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
 FOR FISCAL YEAR 2009-10

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2009 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
48020 Garage-Fleet Operations	1,593,920	0	3,869,600	5,463,520	5,463,520	0	5,463,520
48040 Project-Maintenance Operation	0	0	879,500	879,500	806,660	72,840	879,500
48060 Mapping Services	308,300	0	509,700	818,000	818,000	0	818,000
48080 Data Processing	1,366,450	0	1,525,800	2,892,250	2,892,250	0	2,892,250
TOTAL	<u>62,039,502</u>	<u>0</u>	<u>82,935,490</u>	<u>144,974,992</u>	<u>144,674,822</u>	<u>300,170</u>	<u>144,974,992</u>
GRAND TOTAL	<u>66,932,573</u>	<u>0</u>	<u>527,003,075</u>	<u>593,935,648</u>	<u>593,459,618</u>	<u>476,030</u>	<u>593,935,648</u>
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 14, Col 6	Sch 15, Col 4	Sch 16, Col 6		Sch 16, Col 6	Sch 15, Col 6	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2009

District and Fund (1)	Less: Fund Balance-Reserved/Designated at June 30				Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
	Fund Balance As Of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
<u>PUBLIC AUTHORITY</u>					
22800 IHSS-PUBLIC AUTHORITY	1,538,284	0	718,550	0	819,734
TOTAL	<u>1,538,284</u>	<u>0</u>	<u>718,550</u>	<u>0</u>	<u>819,734</u>
<u>COMMUNITY DEVELOPMENT AGENCIES</u>					
25000 REDEVELOPMENT HOUSING	96,786,886	0	96,786,886	0	0
32700 REDEVELOPMENT CAPITAL PROJECTS	294,831,266	0	294,831,266	0	0
37100 Redevelopment Debt Service	68,953,146	0	68,953,146	0	0
TOTAL	<u>460,571,298</u>	<u>0</u>	<u>460,571,298</u>	<u>0</u>	<u>0</u>
<u>PARKS DISTRICTS</u>					
25400 PARKS: REGIONAL PARKS DIST	5,941,848	0	4,752,646	0	1,189,202
25500 County Fish & Game	15,575	0	15,575	0	0
25510 Park Resident Emp Utility	168,260	0	168,260	0	0
25520 Arundo Removal	2,344,123	0	2,189,921	0	154,202
25535 Parks:Multispecies Reserve	391,564	0	346,824	0	44,740
25540 Multi-Species Reserve	540,407	0	0	0	540,407
25550 Santa Ana Mitigation Bank	4,455,180	0	4,262,144	0	193,036
25570 Jensen Ranch Trust	18,462	0	10,212	0	8,250
25590 Parks: MSHCP Reserve Mgmt	553,620	0	553,620	0	0
33100 Park Acq & Development	1,894,579	0	966,079	0	928,500
33110 PROP 40 CAPITAL DEVELOPMENT	123,002	0	123,002	0	0
33120 PARKS: DIF FEES	5,190,333	0	5,190,333	0	0
33150 Park Acquisition-ACO	170,630	0	170,630	0	0
33160 Parks:SAR Pkwy Prado Dam Trail	2,948,541	0	1,933,541	0	1,015,000
TOTAL	<u>24,756,124</u>	<u>0</u>	<u>20,682,787</u>	<u>0</u>	<u>4,073,337</u>
<u>COUNTY SERVICE AREAS</u>					
23025 Co Service Area #001	47,071	0	47,071	0	0
23100 Co Service Area #013	42,731	0	42,731	0	0
23125 Co Service Area #015	137,751	0	137,751	0	0
23200 Co Service Area #021	85,654	0	85,654	0	0
23225 Co Service Area #022	29,554	0	29,554	0	0
23300 Co Service Area #027	101,690	0	101,690	0	0
23375 CSA #36 Idyllwild Ltg-P&R	379,021	0	379,021	0	0
23400 Co Service Area #038	451,902	0	451,902	0	0
23425 Co Service Area #041	1,185,393	0	1,185,393	0	0
23450 Co Service Area #041b	76,136	0	76,136	0	0
23475 Co Service Area #043	9,173	0	9,173	0	0
23500 Co Service Area #047	64,026	0	64,026	0	0
23525 Co Service Area #051	212,978	0	212,978	0	0
23575 Co Service Area #053	10,209	0	10,209	0	0
23600 Co Service Area #059	41,072	0	41,072	0	0
23625 Co Service Area #060	504,480	0	504,480	0	0
23675 Co Service Area #069	238,148	0	238,148	0	0
23700 Co Service Area #070	370,466	0	370,466	0	0
23725 Co Service Area #072	42,738	0	42,738	0	0
23750 Co Service Area #073	27,382	0	27,382	0	0
23775 Co Service Area #080	69,202	0	69,202	0	0
23825 Co Service Area #084	375,485	0	375,485	0	0
23850 Co Service Area #085	173,593	0	173,593	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
AS OF JUNE 30, 2009

District and Fund (1)	Less: Fund Balance-Reserved/Designated at June 30				Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
	Fund Balance As Of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
23900 Co Service Area #087	85,774	0	85,774	0	0
23925 Co Service Area #089	5,672	0	5,672	0	0
23950 Co Service Area #091	538,848	0	538,848	0	0
24025 Co Service Area #094	5,407	0	5,407	0	0
24050 Co Service Area #097	36,070	0	36,070	0	0
24075 Co Service Area #103	168,813	0	168,813	0	0
24100 CSA #104 Sky Valley	456,086	0	456,086	0	0
24125 Co Service Area #105	234,321	0	234,321	0	0
24150 Co Service Area #108	481,399	0	481,399	0	0
24175 Co Service Area #113	61,004	0	61,004	0	0
24200 Co Service Area #115	196,606	0	196,606	0	0
24225 Co Service Area #117	73,435	0	73,435	0	0
24250 Co Service Area #121	370,029	0	370,029	0	0
24275 Co Service Area #124	267,266	0	267,266	0	0
24300 Co Service Area #125	74,610	0	74,610	0	0
24325 Co Service Area #126	92,226	0	92,226	0	0
24350 Co Service Area #128 East	215,429	0	215,429	0	0
24375 Co Service Area #128 West	26,350	0	26,350	0	0
24400 Co Service Area #132	193,909	0	193,909	0	0
24425 Co Service Area #134	656,895	0	656,895	0	0
24450 Co Service Area #135	36,743	0	36,743	0	0
24525 Co Service Area #142	20,752	0	20,752	0	0
24550 CSA #143a Warner Sprg Subzone1	1,318,295	0	1,318,295	0	0
24625 Co Service Area #152 NPDES	3,419,120	0	3,419,120	0	0
24800 CSA #146 LAKEVIEW P & R	16,862	0	16,862	0	0
24825 CSA 149 Wine Country Beautif.	40,579	0	40,579	0	0
24875 CSA 152 Sports Park	900,193	0	900,193	0	0
31550 CSA 143 QUIMBY-RANCHO CALIF	2,107,738	0	2,107,738	0	0
31555 CSA 145 QUIMBY-SUN CITY	1,411,970	0	1,411,970	0	0
31560 CSA 152A	1,080,672	0	1,080,672	0	0
31570 CSA 152B	2,258,028	0	2,258,028	0	0
32720 CSA #126 QUIMBY HIGHGROVE LGHT	71,894	0	71,894	0	0
32730 CSA #149 QUIMBY LAKEVIEW P&R	34,873	0	34,873	0	0
32740 CSA #152 CALALCO CORRIDOR QMBY	1,973,090	0	1,973,090	0	0
33200 CSA 152 WILDOMAR	634,628	0	634,628	0	0
40400 Co Service Area #122 Water	207,971	0	207,971	0	0
40420 Co Service Area #62 Sewer	42,308	0	42,308	0	0
40440 CSA #62 Water-Sewer	48,916	0	48,916	0	0
TOTAL	<u>24,540,636</u>	<u>0</u>	<u>24,540,636</u>	<u>0</u>	<u>0</u>
<u>FLOOD DEPARTMENT</u>					
15000 Special Accounting	1,077,419	0	640,869	0	436,550
15100 Administration	1,480,080	0	1,480,080	0	0
25110 Zone 1 Const-Maint-Misc	24,149,413	0	9,840,923	0	14,308,490
25120 Zone 2 Const-Maint-Misc	53,341,557	0	39,200,637	0	14,140,920
25130 Zone 3 Const-Maint-Misc	10,734,614	0	8,003,604	0	2,731,010
25140 Zone 4 Const-Maint-Misc	56,318,758	0	53,123,876	0	3,194,882
25150 Zone 5 Const-Maint-Misc	13,830,313	0	8,867,123	0	4,963,190
25160 Zone 6 Const-Maint-Misc	25,928,340	0	13,181,540	0	12,746,800
25170 Zone 7 const-Maint-Misc	32,157,748	0	26,945,798	0	5,211,950
25180 WHITEWATER NPDES	372,896	0	279,966	0	92,930
25190 SANTA ANA NPDES	4,242,216	0	3,418,666	0	823,550
25200 STA MARGARITA NPDES	521,106	0	400,546	0	120,560
33000 FC-Capital Project Fund	169,604	0	169,604	0	0

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2009

District and Fund (1)	Less: Fund Balance-Reserved/Designated at June 30				Fund Balance Unreserved/ Undesignated June 30, 2009 (6)
	Fund Balance As Of June 30, 2009 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
48000 Hydrology Services	0	0	0	0	0
48020 Garage-Fleet Operations	4,779,195	0	3,185,275	0	1,593,920
48040 Project-Maintenance Operation	724,317	0	724,317	0	0
48060 Mapping Services	943,993	0	635,693	0	308,300
48080 Data Processing	2,496,138	0	1,129,688	0	1,366,450
TOTAL	<u>233,267,707</u>	<u>0</u>	<u>171,228,205</u>	<u>0</u>	<u>62,039,502</u>
GRAND TOTAL	<u>744,674,049</u>	<u>0</u>	<u>677,741,476</u>	<u>0</u>	<u>66,932,573</u>
Arithmetic Results					Col 2-3-4-5
Total Transferred From			Sch 15,Col 2	Sch 15,Col 2	
Total Transferred To					Sch 13,Col 2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2009-10

District and Fund (1)	Reserve Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
<u>PUBLIC AUTHORITY</u>						
22800 IHSS-PUBLIC AUTHORITY	718,550	0	0	0	0	718,550
TOTAL	<u>718,550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>718,550</u>
<u>COMMUNITY DEVELOPMENT AGENCIES</u>						
25000 REDEVELOPMENT HOUSING	96,786,886	0	0	0	0	96,786,886
32700 REDEVELOPMENT CAPITAL PR	294,831,266	0	0	0	0	294,831,266
37100 Redevelopment Debt Servi	68,953,146	0	0	0	0	68,953,146
TOTAL	<u>460,571,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>460,571,298</u>
<u>PARKS DISTRICTS</u>						
25400 PARKS: REGIONAL PARKS DI	4,752,646	0	0	0	0	4,752,646
25420 Parks:Recreation	0	0	0	3,005	3,005	3,005
25500 County Fish & Game	15,575	0	0	1,330	1,330	16,905
25510 Park Resident Emp Utilit	168,260	0	0	383	383	168,643
25520 Arundo Removal	2,189,921	0	0	0	0	2,189,921
25535 Parks:Multispecies Reser	346,824	0	0	0	0	346,824
25550 Santa Ana Mitigation Ban	4,262,144	0	0	0	0	4,262,144
25570 Jensen Ranch Trust	10,212	0	0	0	0	10,212
25590 Parks: MSHCP Reserve Mgm	553,620	0	0	61,992	61,992	615,612
33100 Park Acq & Development	966,079	0	0	0	0	966,079
33110 PROP 40 CAPITAL DEVELOPM	123,002	0	0	9,000	9,000	132,002
33120 PARKS: DIF FEES	5,190,333	0	0	85,150	85,150	5,275,483
33150 Park Acquisition-ACO	170,630	0	0	15,000	15,000	185,630
33160 Parks:SAR Pkwy Prado Dam	1,933,541	0	0	0	0	1,933,541
TOTAL	<u>20,682,787</u>	<u>0</u>	<u>0</u>	<u>175,860</u>	<u>175,860</u>	<u>20,858,647</u>
<u>COUNTY SERVICE AREAS</u>						
23025 Co Service Area #001	47,071	0	0	0	0	47,071
23100 Co Service Area #013	42,731	0	0	0	0	42,731
23125 Co Service Area #015	137,751	0	0	0	0	137,751
23200 Co Service Area #021	85,654	0	0	0	0	85,654
23225 Co Service Area #022	29,554	0	0	0	0	29,554
23300 Co Service Area #027	101,690	0	0	0	0	101,690
23375 CSA #36 Idyllwild Ltg-P&	379,021	0	0	0	0	379,021
23400 Co Service Area #038	451,902	0	0	0	0	451,902
23425 Co Service Area #041	1,185,393	0	0	0	0	1,185,393
23450 Co Service Area #041b	76,136	0	0	0	0	76,136
23475 Co Service Area #043	9,173	0	0	0	0	9,173
23500 Co Service Area #047	64,026	0	0	0	0	64,026
23525 Co Service Area #051	212,978	0	0	0	0	212,978
23575 Co Service Area #053	10,209	0	0	0	0	10,209
23600 Co Service Area #059	41,072	0	0	0	0	41,072
23625 Co Service Area #060	504,480	0	0	0	0	504,480
23675 Co Service Area #069	238,148	0	0	0	0	238,148
23700 Co Service Area #070	370,466	0	0	0	0	370,466
23725 Co Service Area #072	42,738	0	0	0	0	42,738
23750 Co Service Area #073	27,382	0	0	0	0	27,382
23775 Co Service Area #080	69,202	0	0	0	0	69,202
23825 Co Service Area #084	375,485	0	0	0	0	375,485

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2009-10

District and Fund (1)	Reserve Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
23850 Co Service Area #085	173,593	0	0	0	0	173,593
23900 Co Service Area #087	85,774	0	0	0	0	85,774
23925 Co Service Area #089	5,672	0	0	0	0	5,672
23950 Co Service Area #091	538,848	0	0	0	0	538,848
24025 Co Service Area #094	5,407	0	0	0	0	5,407
24050 Co Service Area #097	36,070	0	0	0	0	36,070
24075 Co Service Area #103	168,813	0	0	0	0	168,813
24100 CSA #104 Sky Valley	456,086	0	0	0	0	456,086
24125 Co Service Area #105	234,321	0	0	0	0	234,321
24150 Co Service Area #108	481,399	0	0	0	0	481,399
24175 Co Service Area #113	61,004	0	0	0	0	61,004
24200 Co Service Area #115	196,606	0	0	0	0	196,606
24225 Co Service Area #117	73,435	0	0	0	0	73,435
24250 Co Service Area #121	370,029	0	0	0	0	370,029
24275 Co Service Area #124	267,266	0	0	0	0	267,266
24300 Co Service Area #125	74,610	0	0	0	0	74,610
24325 Co Service Area #126	92,226	0	0	0	0	92,226
24350 Co Service Area #128 Eas	215,429	0	0	0	0	215,429
24375 Co Service Area #128 Wes	26,350	0	0	0	0	26,350
24400 Co Service Area #132	193,909	0	0	0	0	193,909
24425 Co Service Area #134	656,895	0	0	0	0	656,895
24450 Co Service Area #135	36,743	0	0	0	0	36,743
24525 Co Service Area #142	20,752	0	0	0	0	20,752
24550 CSA #143a Warner Sprg Su	1,318,295	0	0	0	0	1,318,295
24625 Co Service Area #152 NPDP	3,419,120	0	0	0	0	3,419,120
24800 CSA #146 LAKEVIEW P & R	16,862	0	0	0	0	16,862
24825 CSA 149 Wine Country Bea	40,579	0	0	0	0	40,579
24875 CSA 152 Sports Park	900,193	0	0	0	0	900,193
31550 CSA 143 QUIMBY-RANCHO CA	2,107,738	0	0	0	0	2,107,738
31555 CSA 145 QUIMBY-SUN CITY	1,411,970	0	0	0	0	1,411,970
31560 CSA 152A	1,080,672	0	0	0	0	1,080,672
31570 CSA 152B	2,258,028	0	0	0	0	2,258,028
32720 CSA #126 QUIMBY HIGHGROV	71,894	0	0	0	0	71,894
32730 CSA #149 QUIMBY LAKEVIEW	34,873	0	0	0	0	34,873
32740 CSA #152 CALALCO CORRIDO	1,973,090	0	0	0	0	1,973,090
33200 CSA 152 WILDOMAR	634,628	0	0	0	0	634,628
40400 Co Service Area #122 Wat	207,971	0	0	0	0	207,971
40420 Co Service Area #62 Sewe	42,308	0	0	0	0	42,308
40440 CSA #62 Water-Sewer	48,916	0	0	0	0	48,916
TOTAL	<u>24,540,636</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,540,636</u>

FLOOD DEPARTMENT

15000 Special Accounting	640,869	0	0	0	0	640,869
15100 Administration	1,480,080	0	0	224,530	224,530	1,704,610
25110 Zone 1 Const-Maint-Misc	9,840,923	0	0	0	0	9,840,923
25120 Zone 2 Const-Maint-Misc	39,200,637	0	0	0	0	39,200,637
25130 Zone 3 Const-Maint-Misc	8,003,604	0	0	0	0	8,003,604
25140 Zone 4 Const-Maint-Misc	53,123,876	0	0	0	0	53,123,876
25150 Zone 5 Const-Maint-Misc	8,867,123	0	0	0	0	8,867,123
25160 Zone 6 Const-Maint-Misc	13,181,540	0	0	0	0	13,181,540
25170 Zone 7 const-Maint-Misc	26,945,798	0	0	0	0	26,945,798
25180 WHITEWATER NPDES	279,966	0	0	0	0	279,966
25190 SANTA ANA NPDES	3,418,666	0	0	0	0	3,418,666

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
 (With Supplemental Data Affecting Reserve Balances)
 FOR FISCAL YEAR 2009-10

District and Fund (1)	Reserve Balance as of June 30, 2009 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
25200 STA MARGARITA NPDES	400,546	0	0	0	0	400,546
33000 FC-Capital Project Fund	169,604	0	0	840	840	170,444
48000 Hydrology Services	0	0	0	1,960	1,960	1,960
48020 Garage-Fleet Operations	3,185,275	0	0	0	0	3,185,275
48040 Project-Maintenance Oper	724,317	0	0	72,840	72,840	797,157
48060 Mapping Services	635,693	0	0	0	0	635,693
48080 Data Processing	1,129,688	0	0	0	0	1,129,688
TOTAL	<u>171,228,205</u>	<u>0</u>	<u>0</u>	<u>300,170</u>	<u>300,170</u>	<u>171,528,375</u>
GRAND TOTAL	<u>677,741,476</u>	<u>0</u>	<u>0</u>	<u>476,030</u>	<u>476,030</u>	<u>678,217,506</u>
Arithmetic Results						Col 2-4+6
Total Transferred To	Sch 14, Col 4,5		Sch 13, Col 3		Sch 13, Col 7	



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND:	22800		NAME:	DPSS: IHSS PUBLIC AUTHORITY	
DEPT:	985101		FUNCTION:	PUBLIC ASSISTANCE	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER ASSISTANCE	
FINANCING USES					
SALARIES AND BENEFITS	1,607,769	1,885,642	2,111,771	2,111,771	2,111,771
SERVICES AND SUPPLIES	378,522	331,743	937,220	937,220	937,220
OTHER CHARGES	470,140	518,564	456,127	456,127	456,127
TOTAL:	2,456,431	2,735,949	3,505,118	3,505,118	3,505,118
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	442,001	865,388	1,377,975	1,377,975	1,377,975
INTERGOVERNMENTAL - FEDERAL	1,665,530	1,342,478	1,307,409	1,307,409	1,307,409
TOTAL:	2,107,531	2,207,866	2,685,384	2,685,384	2,685,384
NET COST (INCOME)	348,900	528,083	819,734	819,734	819,734

FUNDED POSITIONS: See Attachment A

FUND:	35900		NAME:	CORAL	
DEPT:	925001		FUNCTION:	DEBT SERVICE	
PROGRAM:	SUMMARY		ACTIVITY:	RETIREMENT OF LONG-TERM DEBT	
FINANCING USES					
SERVICES AND SUPPLIES	687,560	932,651	1,309,021	1,309,021	1,309,021
OTHER CHARGES	37,403,137	47,791,222	63,499,374	63,499,374	63,499,374
TOTAL:	38,090,697	48,723,873	64,808,395	64,808,395	64,808,395
FINANCING SOURCES					
CHARGES FOR SERVICES	22,648,501	22,618,243	18,798,846	18,798,846	18,798,846
MISCELLANEOUS REVENUE	0	1,646,522	17,176,342	17,176,342	17,176,342
OTHER FINANCING SOURCES	10,463,234	13,491,087	2,996,262	2,996,262	2,996,262
USE OF ASSETS - RENTS & CONCES	5,127,762	11,118,143	25,836,945	25,836,945	25,836,945
TOTAL:	38,239,497	48,873,995	64,808,395	64,808,395	64,808,395
NET COST (INCOME)	(148,800)	(150,122)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	15000		NAME:	FLOOD: SPECIAL ACCOUNTING	
DEPT:	947180		FUNCTION:	SPECIAL DISTRICTS	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
FINANCING USES					
SALARIES AND BENEFITS	947,036	865,350	553,400	553,400	553,400
SERVICES AND SUPPLIES	611,248	472,246	786,650	786,650	786,650
EXPEND TRANSFER/REIMB	(265,082)	(249,826)	(173,000)	(173,000)	(173,000)
TOTAL:	1,293,202	1,087,770	1,167,050	1,167,050	1,167,050
FINANCING SOURCES					
USE OF ASSETS - INTEREST	134,471	83,521	2,500	2,500	2,500
CHARGES FOR SERVICES	1,599,245	1,269,125	728,000	728,000	728,000
TOTAL:	1,733,716	1,352,646	730,500	730,500	730,500
NET COST (INCOME)	(440,514)	(264,876)	436,550	436,550	436,550

FUNDED POSITIONS: See Attachment A

FUND:	15100		NAME:	FLOOD: DISTRICT ADMIN	
DEPT:	947200		FUNCTION:	SPECIAL DISTRICTS	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
FINANCING USES					
SALARIES AND BENEFITS	3,981,593	4,013,809	4,860,200	4,860,200	4,860,200

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
SERVICES AND SUPPLIES	3,326,446	3,269,795	4,308,970	4,308,970	4,308,970
FIXED ASSETS	52,754	52,897	84,000	84,000	84,000
TOTAL:	7,360,793	7,336,501	9,253,170	9,253,170	9,253,170
FINANCING SOURCES					
TAXES	3,711,712	3,672,487	3,515,000	3,515,000	3,515,000
USE OF ASSETS - INTEREST	122,224	39,346	7,000	7,000	7,000
INTERGOVERNMENTAL - STATE	45,131	44,229	34,000	34,000	34,000
INTERGOVERNMENTAL - FEDERAL	11,209	193	500	500	500
CHARGES FOR SERVICES	2,502,790	4,354,862	5,814,000	5,814,000	5,814,000
MISCELLANEOUS REVENUE	29,507	25,192	17,200	17,200	17,200
OTHER FINANCING SOURCES	0	0	84,000	84,000	84,000
USE OF ASSETS - RENTS & CONCES	4,216	5,134	6,000	6,000	6,000
TOTAL:	6,426,789	8,141,443	9,477,700	9,477,700	9,477,700
NET COST (INCOME)	934,004	(804,942)	(224,530)	(224,530)	(224,530)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	48000 947240 SUMMARY	NAME: FUNCTION: ACTIVITY:	FLOOD: HYDROLOGY SPECIAL DISTRICTS OTHER GENERAL
FINANCING USES			
SALARIES AND BENEFITS	317,452	292,641	387,400
SERVICES AND SUPPLIES	385,042	410,269	597,580
OTHER CHARGES	0	0	6,000
FIXED ASSETS	0	0	18,000
TOTAL:	702,494	702,910	1,008,980
FINANCING SOURCES			
USE OF ASSETS - INTEREST	4,565	1,349	940
CHARGES FOR SERVICES	681,576	757,278	1,010,000
TOTAL:	686,141	758,627	1,010,940
NET COST (INCOME)	16,353	(55,717)	(1,960)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	48020 947260 SUMMARY	NAME: FUNCTION: ACTIVITY:	FLOOD: GARAGE/FLEET OPS SPECIAL DISTRICTS OTHER GENERAL
FINANCING USES			
SALARIES AND BENEFITS	676,171	622,295	807,300
SERVICES AND SUPPLIES	1,111,800	1,130,617	1,558,920
OTHER CHARGES	750,436	1,575,692	1,185,300
FIXED ASSETS	0	(1,006,184)	1,912,000
TOTAL:	2,538,407	2,322,420	5,463,520
FINANCING SOURCES			
USE OF ASSETS - INTEREST	43,361	34,923	11,100
CHARGES FOR SERVICES	7,274	17,338	10,500
MISCELLANEOUS REVENUE	2,706	2,035	3,000
OTHER FINANCING SOURCES	532,901	412,106	645,000
USE OF ASSETS - RENTS & CONCES	3,104,766	3,145,154	3,200,000
TOTAL:	3,691,008	3,611,556	3,869,600
NET COST (INCOME)	(1,152,601)	(1,289,136)	1,593,920

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	48040 947280 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: PROJECT MAINTENANCE OPS SPECIAL DISTRICTS OTHER GENERAL		
FINANCING USES						
SALARIES AND BENEFITS	10,867	12,132	19,700	19,700	19,700	19,700
SERVICES AND SUPPLIES	602,752	834,822	786,960	786,960	786,960	786,960
TOTAL:	613,619	846,954	806,660	806,660	806,660	806,660
FINANCING SOURCES						
USE OF ASSETS - INTEREST	2,658	4,653	2,000	2,000	2,000	2,000
CHARGES FOR SERVICES	693,988	1,050,508	877,500	877,500	877,500	877,500
TOTAL:	696,646	1,055,161	879,500	879,500	879,500	879,500
NET COST (INCOME)	(83,027)	(208,207)	(72,840)	(72,840)	(72,840)	(72,840)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	48060 947300 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: MAPPING SERVICES SPECIAL DISTRICTS OTHER GENERAL		
FINANCING USES						
SALARIES AND BENEFITS	182,095	259,967	332,500	332,500	332,500	332,500
SERVICES AND SUPPLIES	73,082	167,512	345,500	345,500	345,500	345,500
OTHER CHARGES	21,912	114,189	58,000	58,000	58,000	58,000
FIXED ASSETS	0	(73,435)	82,000	82,000	82,000	82,000
TOTAL:	277,089	468,233	818,000	818,000	818,000	818,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	20,538	25,330	9,700	9,700	9,700	9,700
CHARGES FOR SERVICES	1,785	9,340	51,000	51,000	51,000	51,000
MISCELLANEOUS REVENUE	307,658	125,481	400,000	400,000	400,000	400,000
OTHER FINANCING SOURCES	0	0	49,000	49,000	49,000	49,000
TOTAL:	329,981	160,151	509,700	509,700	509,700	509,700
NET COST (INCOME)	(52,892)	308,082	308,300	308,300	308,300	308,300

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	48080 947320 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: DATA PROCESSING SPECIAL DISTRICTS OTHER GENERAL		
FINANCING USES						
SALARIES AND BENEFITS	806,515	1,039,412	1,184,400	1,184,400	1,184,400	1,184,400
SERVICES AND SUPPLIES	923,955	1,187,795	1,547,850	1,547,850	1,547,850	1,547,850
OTHER CHARGES	64,740	120,580	75,000	75,000	75,000	75,000
FIXED ASSETS	0	(31,237)	85,000	85,000	85,000	85,000
TOTAL:	1,795,210	2,316,550	2,892,250	2,892,250	2,892,250	2,892,250
FINANCING SOURCES						
USE OF ASSETS - INTEREST	146,318	65,660	25,800	25,800	25,800	25,800
USE OF ASSETS - RENTS & CONCES	1,492,319	1,468,766	1,500,000	1,500,000	1,500,000	1,500,000
TOTAL:	1,638,637	1,534,426	1,525,800	1,525,800	1,525,800	1,525,800
NET COST (INCOME)	156,573	782,124	1,366,450	1,366,450	1,366,450	1,366,450

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25110 947400 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 1 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	2,265,005	2,646,768	3,934,700	3,934,700	3,934,700
SERVICES AND SUPPLIES	3,240,779	2,841,744	17,983,610	17,983,610	17,983,610
OTHER CHARGES	0	0	515,750	515,750	515,750
FIXED ASSETS	94	652,750	867,000	867,000	867,000
EXPEND TRANSFER/REIMB	91,412	123,832	725,770	725,770	725,770
TOTAL:	5,597,290	6,265,094	24,026,830	24,026,830	24,026,830
FINANCING SOURCES					
TAXES	7,791,941	7,770,826	7,426,000	7,426,000	7,426,000
USE OF ASSETS - INTEREST	812,773	480,367	188,000	188,000	188,000
INTERGOVERNMENTAL - STATE	93,274	93,227	72,000	72,000	72,000
CHARGES FOR SERVICES	(278,970)	181,611	64,000	64,000	64,000
MISCELLANEOUS REVENUE	1,221,698	1,301,475	1,049,000	1,049,000	1,049,000
OTHER FINANCING SOURCES	0	0	829,340	829,340	829,340
USE OF ASSETS - RENTS & CONCES	86,535	63,218	90,000	90,000	90,000
TOTAL:	9,727,251	9,890,724	9,718,340	9,718,340	9,718,340
NET COST (INCOME)	(4,129,961)	(3,625,630)	14,308,490	14,308,490	14,308,490

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25120 947420 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 2 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	1,861,969	2,346,371	3,675,180	3,675,180	3,675,180
SERVICES AND SUPPLIES	6,051,514	2,782,945	17,885,290	17,885,290	17,885,290
OTHER CHARGES	0	0	2,565,750	2,565,750	2,565,750
FIXED ASSETS	250,086	0	3,220,000	3,220,000	3,220,000
EXPEND TRANSFER/REIMB	(832,478)	181,110	557,700	557,700	557,700
TOTAL:	7,331,091	5,310,426	27,903,920	27,903,920	27,903,920
FINANCING SOURCES					
TAXES	13,111,080	12,973,840	12,435,000	12,435,000	12,435,000
USE OF ASSETS - INTEREST	1,661,421	1,014,471	387,000	387,000	387,000
INTERGOVERNMENTAL - STATE	162,411	159,190	123,000	123,000	123,000
MISCELLANEOUS REVENUE	1,959,604	2,136,729	812,000	812,000	812,000
USE OF ASSETS - RENTS & CONCES	6,502	5,221	6,000	6,000	6,000
TOTAL:	16,901,018	16,289,451	13,763,000	13,763,000	13,763,000
NET COST (INCOME)	(9,569,927)	(10,979,025)	14,140,920	14,140,920	14,140,920

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25130 947440 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 3 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	744,465	716,441	1,048,800	1,048,800	1,048,800
SERVICES AND SUPPLIES	913,881	564,288	2,220,910	2,220,910	2,220,910
OTHER CHARGES	0	0	100,000	100,000	100,000
FIXED ASSETS	331,246	0	1,260,000	1,260,000	1,260,000
EXPEND TRANSFER/REIMB	18,087	25,569	205,300	205,300	205,300

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	2,007,679	1,306,298	4,835,010	4,835,010	4,835,010
FINANCING SOURCES					
TAXES	1,881,937	1,867,765	1,797,000	1,797,000	1,797,000
USE OF ASSETS - INTEREST	426,082	221,284	88,000	88,000	88,000
INTERGOVERNMENTAL - STATE	24,217	23,763	18,000	18,000	18,000
MISCELLANEOUS REVENUE	5,397	326,350	201,000	201,000	201,000
TOTAL:	2,337,633	2,439,162	2,104,000	2,104,000	2,104,000
NET COST (INCOME)	(329,954)	(1,132,864)	2,731,010	2,731,010	2,731,010

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25140 947460 SUMMARY	NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 4 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES			
SALARIES AND BENEFITS	3,225,953	3,221,384	4,691,772
SERVICES AND SUPPLIES	7,040,618	9,556,764	14,342,300
OTHER CHARGES	0	0	200,000
FIXED ASSETS	0	2,619,632	300,000
EXPEND TRANSFER/REIMB	135,314	175,000	1,292,780
TOTAL:	10,401,885	15,572,780	20,826,852
FINANCING SOURCES			
TAXES	15,086,902	14,742,459	14,137,000
USE OF ASSETS - INTEREST	1,869,599	1,156,442	453,000
INTERGOVERNMENTAL - STATE	185,339	178,945	139,000
CHARGES FOR SERVICES	1,320,733	4,281,265	813,000
MISCELLANEOUS REVENUE	542,796	2,114,894	461,000
OTHER FINANCING SOURCES	0	0	1,621,170
USE OF ASSETS - RENTS & CONCES	8,100	7,500	7,800
TOTAL:	19,013,469	22,481,505	17,631,970
NET COST (INCOME)	(8,611,584)	(6,908,725)	3,194,882

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25150 947480 SUMMARY	NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 5 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV
FINANCING USES			
SALARIES AND BENEFITS	563,756	852,842	1,343,140
SERVICES AND SUPPLIES	594,939	489,056	6,393,290
OTHER CHARGES	0	0	200,000
FIXED ASSETS	0	0	35,000
EXPEND TRANSFER/REIMB	24,930	40,316	335,760
TOTAL:	1,183,625	1,382,214	8,307,190
FINANCING SOURCES			
TAXES	2,943,313	3,008,778	2,875,000
USE OF ASSETS - INTEREST	420,245	267,595	104,000
INTERGOVERNMENTAL - STATE	36,218	36,359	28,000
MISCELLANEOUS REVENUE	199,503	660,873	337,000
TOTAL:	3,599,279	3,973,605	3,344,000
NET COST (INCOME)	(2,415,654)	(2,591,391)	4,963,190

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25160 947500 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 6 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	1,284,035	1,340,109	2,073,870	2,073,870	2,073,870
SERVICES AND SUPPLIES	1,549,103	1,763,269	8,044,480	8,044,480	8,044,480
OTHER CHARGES	0	0	200,000	200,000	200,000
FIXED ASSETS	0	2,600,050	6,850,000	6,850,000	6,850,000
EXPEND TRANSFER/REIMB	44,484	62,925	496,950	496,950	496,950
TOTAL:	2,877,622	5,766,353	17,665,300	17,665,300	17,665,300
FINANCING SOURCES					
TAXES	4,383,537	4,490,686	4,255,000	4,255,000	4,255,000
USE OF ASSETS - INTEREST	1,076,645	561,429	240,000	240,000	240,000
INTERGOVERNMENTAL - STATE	48,524	49,846	39,000	39,000	39,000
CHARGES FOR SERVICES	1,523	109	1,500	1,500	1,500
MISCELLANEOUS REVENUE	196,526	170,530	203,000	203,000	203,000
USE OF ASSETS - RENTS & CONCES	42,272	0	180,000	180,000	180,000
TOTAL:	5,749,027	5,272,600	4,918,500	4,918,500	4,918,500
NET COST (INCOME)	(2,871,405)	493,753	12,746,800	12,746,800	12,746,800

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25170 947520 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: ZONE 7 OPERATIONS SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	851,079	1,052,431	1,639,810	1,639,810	1,639,810
SERVICES AND SUPPLIES	3,276,193	3,709,057	11,407,220	11,407,220	11,407,220
OTHER CHARGES	0	0	100,000	100,000	100,000
FIXED ASSETS	510,294	260,265	2,000,000	2,000,000	2,000,000
EXPEND TRANSFER/REIMB	(1,519,727)	(1,483,486)	(5,094,080)	(5,094,080)	(5,094,080)
TOTAL:	3,117,839	3,538,267	10,052,950	10,052,950	10,052,950
FINANCING SOURCES					
TAXES	4,718,790	4,640,409	4,439,000	4,439,000	4,439,000
USE OF ASSETS - INTEREST	1,158,994	674,994	265,000	265,000	265,000
INTERGOVERNMENTAL - STATE	57,072	55,162	51,000	51,000	51,000
CHARGES FOR SERVICES	698,920	92,573	49,000	49,000	49,000
MISCELLANEOUS REVENUE	109,192	103,046	37,000	37,000	37,000
TOTAL:	6,742,968	5,566,184	4,841,000	4,841,000	4,841,000
NET COST (INCOME)	(3,625,129)	(2,027,917)	5,211,950	5,211,950	5,211,950

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25180 947540 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: NPDES WHITEWATER SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	117,165	225,557	346,300	346,300	346,300
SERVICES AND SUPPLIES	338,004	472,194	374,830	374,830	374,830
EXPEND TRANSFER/REIMB	0	0	1,000	1,000	1,000
TOTAL:	455,169	697,751	722,130	722,130	722,130
FINANCING SOURCES					
USE OF ASSETS - INTEREST	8,412	9,345	3,200	3,200	3,200

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
CHARGES FOR SERVICES	272,476	279,355	275,000	275,000	275,000
MISCELLANEOUS REVENUE	373,261	329,608	351,000	351,000	351,000
TOTAL:	654,149	618,308	629,200	629,200	629,200
NET COST (INCOME)	(198,980)	79,443	92,930	92,930	92,930

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25190 947560 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: NPDES SANTA ANA SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	462,787	528,564	590,500	590,500	590,500
SERVICES AND SUPPLIES	1,647,490	1,566,147	2,360,050	2,360,050	2,360,050
EXPEND TRANSFER/REIMB	0	0	8,000	8,000	8,000
TOTAL:	2,110,277	2,094,711	2,958,550	2,958,550	2,958,550
FINANCING SOURCES					
USE OF ASSETS - INTEREST	169,921	88,828	35,000	35,000	35,000
CHARGES FOR SERVICES	1,997,378	2,148,037	2,000,000	2,000,000	2,000,000
MISCELLANEOUS REVENUE	100,305	100,000	100,000	100,000	100,000
TOTAL:	2,267,604	2,336,865	2,135,000	2,135,000	2,135,000
NET COST (INCOME)	(157,327)	(242,154)	823,550	823,550	823,550

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25200 947580 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: NPDES SANTA MARGARITA SPECIAL DISTRICTS FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SALARIES AND BENEFITS	242,865	241,881	391,900	391,900	391,900
SERVICES AND SUPPLIES	405,482	693,749	598,560	598,560	598,560
EXPEND TRANSFER/REIMB	0	0	1,000	1,000	1,000
TOTAL:	648,347	935,630	991,460	991,460	991,460
FINANCING SOURCES					
USE OF ASSETS - INTEREST	16,085	10,776	4,700	4,700	4,700
CHARGES FOR SERVICES	410,267	457,093	415,000	415,000	415,000
MISCELLANEOUS REVENUE	365,841	422,322	451,200	451,200	451,200
TOTAL:	792,193	890,191	870,900	870,900	870,900
NET COST (INCOME)	(143,846)	45,439	120,560	120,560	120,560

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33000 947100 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: CAPITAL PROJECTS SPECIAL DISTRICTS CAPITAL OUTLAY	
FINANCING USES					
FIXED ASSETS	86,196	156,899	4,975,000	4,975,000	4,975,000
TOTAL:	86,196	156,899	4,975,000	4,975,000	4,975,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,317	655	340	340	340
CHARGES FOR SERVICES	0	0	500	500	500
OTHER FINANCING SOURCES	0	300,000	4,975,000	4,975,000	4,975,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	4,317	300,655	4,975,840	4,975,840	4,975,840
NET COST (INCOME)	81,879	(143,756)	(840)	(840)	(840)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25000 934001 SUMMARY		NAME: FUNCTION: ACTIVITY:	EDA: COMMUNITY REDEV HOUSING GENERAL GOVERNMENT OTHER GENERAL	
FINANCING USES					
SERVICES AND SUPPLIES	40,051	22,379	93,000	93,000	93,000
OTHER CHARGES	25,054,699	15,332,619	50,799,900	50,799,900	50,799,900
EXPEND TRANSFER/REIMB	5,726,706	5,726,802	5,720,500	5,720,500	5,720,500
TOTAL:	30,821,456	21,081,800	56,613,400	56,613,400	56,613,400
FINANCING SOURCES					
TAXES	17,443,629	19,530,497	19,410,800	19,410,800	19,410,800
USE OF ASSETS - INTEREST	2,281,422	895,394	828,100	828,100	828,100
MISCELLANEOUS REVENUE	2,832,233	787,480	34,372,500	34,372,500	34,372,500
OTHER FINANCING SOURCES	0	0	2,002,000	2,002,000	2,002,000
TOTAL:	22,557,284	21,213,371	56,613,400	56,613,400	56,613,400
NET COST (INCOME)	8,264,172	(131,571)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	32700 934001 SUMMARY		NAME: FUNCTION: ACTIVITY:	EDA: COMMUNITY REDEV CAPITAL GENERAL GOVERNMENT OTHER GENERAL	
FINANCING USES					
SERVICES AND SUPPLIES	366,054	250,320	262,100	262,100	262,100
OTHER CHARGES	51,666,775	84,233,747	176,582,900	176,582,900	176,582,900
FIXED ASSETS	220,432	168	1,000	1,000	1,000
EXPEND TRANSFER/REIMB	12,880,912	9,085,353	4,510,200	4,510,200	4,510,200
TOTAL:	65,134,173	93,569,588	181,356,200	181,356,200	181,356,200
FINANCING SOURCES					
USE OF ASSETS - INTEREST	15,360,416	8,910,100	732,200	732,200	732,200
CHARGES FOR SERVICES	32,400	555,924	184,600	184,600	184,600
MISCELLANEOUS REVENUE	1,738,304	6,872,979	2,254,300	2,254,300	2,254,300
OTHER FINANCING SOURCES	28,240,561	15,372,651	178,135,100	178,135,100	178,135,100
USE OF ASSETS - RENTS & CONCES	0	0	50,000	50,000	50,000
TOTAL:	45,371,681	31,711,654	181,356,200	181,356,200	181,356,200
NET COST (INCOME)	19,762,492	61,857,934	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	37100 934001 SUMMARY		NAME: FUNCTION: ACTIVITY:	EDA: COMMUNITY REDEV DEBT GENERAL GOVERNMENT OTHER GENERAL	
FINANCING USES					
OTHER CHARGES	59,668,789	60,767,889	55,369,900	55,369,900	55,369,900
EXPEND TRANSFER/REIMB	27,000,000	10,011,930	33,622,200	33,622,200	33,622,200
TOTAL:	86,668,789	70,779,819	88,992,100	88,992,100	88,992,100
FINANCING SOURCES					
TAXES	69,774,516	78,121,989	77,643,200	77,643,200	77,643,200
USE OF ASSETS - INTEREST	1,510,019	813,247	795,000	795,000	795,000
MISCELLANEOUS REVENUE	10,030,041	2,230,782	324,200	324,200	324,200

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
OTHER FINANCING SOURCES	18,607,619	14,812,155	10,229,700	10,229,700	10,229,700
TOTAL:	99,922,195	95,978,173	88,992,100	88,992,100	88,992,100
NET COST (INCOME)	(13,253,406)	(25,198,354)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25590 931150 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: MSHCP RESERVE MGT RECREATION&CULTURAL SERVICES PROPERTY MANAGEMENT
FINANCING USES			
SERVICES AND SUPPLIES	165,117	115,590	245,363
OTHER CHARGES	536,194	640,969	661,989
TOTAL:	701,311	756,559	907,352
FINANCING SOURCES			
USE OF ASSETS - INTEREST	15,896	9,885	5,000
CHARGES FOR SERVICES	801,689	940,953	964,344
TOTAL:	817,585	950,838	969,344
NET COST (INCOME)	(116,274)	(194,279)	(61,992)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33110 931121 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: PROP 40 CAPITAL DEV RECREATION&CULTURAL SERVICES PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	17,952	19,321	498,125
OTHER CHARGES	90,430	12,719	127,000
FIXED ASSETS	540,868	238,791	2,152,000
TOTAL:	649,250	270,831	2,777,125
FINANCING SOURCES			
USE OF ASSETS - INTEREST	13,591	11,996	9,000
INTERGOVERNMENTAL - STATE	855,882	400,682	2,777,125
TOTAL:	869,473	412,678	2,786,125
NET COST (INCOME)	(220,223)	(141,847)	(9,000)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33150 931102 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: CONST & ACQ RECREATION&CULTURAL SERVICES PLANT ACQUISITION
FINANCING USES			
SERVICES AND SUPPLIES	1,849	0	150,000
OTHER CHARGES	54,482	2,840	10,000
TOTAL:	56,331	2,840	160,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	38,733	14,812	15,000
INTERGOVERNMENTAL - STATE	1,891,245	0	160,000
TOTAL:	1,929,978	14,812	175,000
NET COST (INCOME)	(1,873,647)	(11,972)	(15,000)

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25500 931103 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: FISH & GAME RECREATION&CULTURAL SERVICES OTHER PROTECTION		
FINANCING USES						
SERVICES AND SUPPLIES	0	12,133	5,000	5,000		5,000
TOTAL:	0	12,133	5,000	5,000		5,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	758	472	130	130		130
CHARGES FOR SERVICES	2,612	8,073	6,200	6,200		6,200
TOTAL:	3,370	8,545	6,330	6,330		6,330
NET COST (INCOME)	(3,370)	3,588	(1,330)	(1,330)		(1,330)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33120 931122 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: DIF - WEST CO PARKS RECREATION&CULTURAL SERVICES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	7,274	108,427	963,826	963,826		963,826
OTHER CHARGES	648,932	177,265	251,344	251,344		251,344
FIXED ASSETS	1,522,137	8,217,942	6,013,636	6,013,636		6,013,636
TOTAL:	2,178,343	8,503,634	7,228,806	7,228,806		7,228,806
FINANCING SOURCES						
USE OF ASSETS - INTEREST	74,437	33,615	20,000	20,000		20,000
OTHER FINANCING SOURCES	342,498	7,243,745	7,228,806	7,228,806		7,228,806
TOTAL:	416,935	7,277,360	7,248,806	7,248,806		7,248,806
NET COST (INCOME)	1,761,408	1,226,274	(20,000)	(20,000)		(20,000)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33120 931123 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: DIF - EAST CO PARKS RECREATION&CULTURAL SERVICES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	428	24,596	33,000	33,000		33,000
OTHER CHARGES	2,709	13,050	62,000	62,000		62,000
FIXED ASSETS	5,436	53,365	785,000	785,000		785,000
TOTAL:	8,573	91,011	880,000	880,000		880,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	23,781	13,724	15,000	15,000		15,000
OTHER FINANCING SOURCES	0	49,182	880,000	880,000		880,000
TOTAL:	23,781	62,906	895,000	895,000		895,000
NET COST (INCOME)	(15,208)	28,105	(15,000)	(15,000)		(15,000)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33120 931124 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: DIF - WEST CO TRAILS RECREATION&CULTURAL SERVICES PUBLIC WAYS		
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING USES					
SERVICES AND SUPPLIES	64,353	199,654	1,104,814	1,104,814	1,104,814
OTHER CHARGES	58,329	112,935	935,941	935,941	935,941
FIXED ASSETS	379,290	75,569	2,557,114	2,557,114	2,557,114
TOTAL:	501,972	388,158	4,597,869	4,597,869	4,597,869
FINANCING SOURCES					
USE OF ASSETS - INTEREST	9,183	46,588	50,000	50,000	50,000
OTHER FINANCING SOURCES	111,004	156,459	4,597,869	4,597,869	4,597,869
TOTAL:	120,187	203,047	4,647,869	4,647,869	4,647,869
NET COST (INCOME)	381,785	185,111	(50,000)	(50,000)	(50,000)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33120 931125 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: DIF - EAST CO TRAILS RECREATION&CULTURAL SERVICES PUBLIC WAYS	
FINANCING USES					
SERVICES AND SUPPLIES	2,660	0	50,100	50,100	50,100
OTHER CHARGES	23,898	0	17,750	17,750	17,750
FIXED ASSETS	487,240	0	50,000	50,000	50,000
TOTAL:	513,798	0	117,850	117,850	117,850
FINANCING SOURCES					
USE OF ASSETS - INTEREST	8,043	155	150	150	150
OTHER FINANCING SOURCES	473,000	0	117,850	117,850	117,850
TOTAL:	481,043	155	118,000	118,000	118,000
NET COST (INCOME)	32,755	(155)	(150)	(150)	(150)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33160 931140 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: SAR PARKWAY TO PRADO TR RECREATION&CULTURAL SERVICES PUBLIC WAYS	
FINANCING USES					
SERVICES AND SUPPLIES	30,000	0	5,000	5,000	5,000
OTHER CHARGES	0	0	5,000	5,000	5,000
FIXED ASSETS	0	0	1,000,000	1,000,000	1,000,000
EXPEND TRANSFER/REIMB	0	389,971	100,000	100,000	100,000
TOTAL:	30,000	389,971	1,110,000	1,110,000	1,110,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	141,306	72,543	95,000	95,000	95,000
TOTAL:	141,306	72,543	95,000	95,000	95,000
NET COST (INCOME)	(111,306)	317,428	1,015,000	1,015,000	1,015,000

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25400 931104 SUMMARY		NAME: FUNCTION: ACTIVITY:	HISTORICAL COMMISSION RECREATION&CULTURAL SERVICES RECREATION FACILITIES	
FINANCING USES					
SALARIES AND BENEFITS	6,912,074	7,221,199	7,816,288	7,816,288	7,816,288
SERVICES AND SUPPLIES	3,282,479	3,599,995	3,716,129	3,716,129	3,716,129
OTHER CHARGES	280,150	322,127	241,223	241,223	241,223
FIXED ASSETS	281,365	211,722	138,000	138,000	138,000
EXPEND TRANSFER/REIMB	0	104,328	100,000	100,000	100,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	10,756,068	11,459,371	12,011,640	12,011,640	12,011,640
FINANCING SOURCES					
TAXES	5,183,206	4,890,107	4,597,945	4,597,945	4,597,945
USE OF ASSETS - INTEREST	147,153	73,145	85,450	85,450	85,450
INTERGOVERNMENTAL - STATE	61,544	60,927	62,000	62,000	62,000
CHARGES FOR SERVICES	4,332,735	4,659,582	4,713,638	4,713,638	4,713,638
MISCELLANEOUS REVENUE	152,498	136,950	140,100	140,100	140,100
OTHER FINANCING SOURCES	763,717	1,302,827	609,305	609,305	609,305
USE OF ASSETS - RENTS & CONCES	539,495	786,390	614,000	614,000	614,000
TOTAL:	11,180,348	11,909,928	10,822,438	10,822,438	10,822,438
NET COST (INCOME)	(424,280)	(450,557)	1,189,202	1,189,202	1,189,202

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25510 931108 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: RESIDENCE UTILITY TR RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	17,894	40,164	40,092
OTHER CHARGES	658	35,244	39,525
TOTAL:	18,552	75,408	79,617
FINANCING SOURCES			
USE OF ASSETS - INTEREST	6,664	4,339	4,500
CHARGES FOR SERVICES	10,268	11,006	15,500
USE OF ASSETS - RENTS & CONCES	51,115	50,566	60,000
TOTAL:	68,047	65,911	80,000
NET COST (INCOME)	(49,495)	9,497	(383)

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25520 931107 SUMMARY	NAME: FUNCTION: ACTIVITY:	HABITAT & OPEN SPACE MANAGEMNT RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	192,870	188,576	453,260
OTHER CHARGES	604,859	540,005	533,681
EXPEND TRANSFER/REIMB	84,130	101,932	149,842
TOTAL:	881,859	830,513	1,136,783
FINANCING SOURCES			
USE OF ASSETS - INTEREST	79,431	46,337	42,844
INTERGOVERNMENTAL - STATE	349,438	179,340	339,097
CHARGES FOR SERVICES	190,213	255,864	240,798
OTHER FINANCING SOURCES	354,130	361,932	359,842
TOTAL:	973,212	843,473	982,581
NET COST (INCOME)	(91,353)	(12,960)	154,202

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25540 931116 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: MULTI-SPECIES RESERVE RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	17,397	46,580	88,657
OTHER CHARGES	1,690	217,850	257,553

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FIXED ASSETS	16,902	0	194,197	194,197	194,197
TOTAL:	35,989	264,430	540,407	540,407	540,407
NET COST (INCOME)	35,989	264,430	540,407	540,407	540,407

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25550 931101 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: SANTA ANA RIVER MIT RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	43,387	51,749	234,014
OTHER CHARGES	239,269	205,607	186,761
TOTAL:	282,656	257,356	420,775
FINANCING SOURCES			
USE OF ASSETS - INTEREST	206,277	102,419	205,000
CHARGES FOR SERVICES	34,900	23,652	22,739
TOTAL:	241,177	126,071	227,739
NET COST (INCOME)	41,479	131,285	193,036

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	25570 931113 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: JENSEN RANCH TRUST RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	9,549	7,561	10,000
TOTAL:	9,549	7,561	10,000
FINANCING SOURCES			
USE OF ASSETS - INTEREST	1,245	492	500
MISCELLANEOUS REVENUE	69	4,003	1,250
TOTAL:	1,314	4,495	1,750
NET COST (INCOME)	8,235	3,066	8,250

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33100 931105 SUMMARY	NAME: FUNCTION: ACTIVITY:	PARKS: ACQ & DEVELOP TRUST RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SERVICES AND SUPPLIES	6,870	18,797	239,534
OTHER CHARGES	77,107	40,962	55,091
FIXED ASSETS	192,963	2,242	673,875
TOTAL:	276,940	62,001	968,500
FINANCING SOURCES			
USE OF ASSETS - INTEREST	61,001	41,997	40,000
TOTAL:	61,001	41,997	40,000
NET COST (INCOME)	215,939	20,004	928,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND:	23400		NAME:	CSA 38 PINE COVE FIRE PROT	
DEPT:	903801		FUNCTION:	PUBLIC PROTECTION	
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SERVICES AND SUPPLIES	3,462	6,874	13,100	13,100	13,100
OTHER CHARGES	105,204	114,758	113,720	113,720	113,720
FIXED ASSETS	4,506	0	10,000	10,000	10,000
TOTAL:	113,172	121,632	136,820	136,820	136,820
FINANCING SOURCES					
TAXES	65,934	62,623	44,175	44,175	44,175
USE OF ASSETS - INTEREST	16,810	9,739	9,000	9,000	9,000
INTERGOVERNMENTAL - STATE	791	799	465	465	465
CHARGES FOR SERVICES	82,527	83,959	83,180	83,180	83,180
TOTAL:	166,062	157,120	136,820	136,820	136,820
NET COST (INCOME)	(52,890)	(35,488)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	24100		NAME:	CSA 104 SANTA ANA	
DEPT:	910401		FUNCTION:	PUBLIC PROTECTION	
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV	
FINANCING USES					
SERVICES AND SUPPLIES	188,931	0	265,407	265,407	265,407
OTHER CHARGES	23,999	26,227	40,384	40,384	40,384
TOTAL:	212,930	26,227	305,791	305,791	305,791
FINANCING SOURCES					
TAXES	63,265	62,930	7,905	7,905	7,905
USE OF ASSETS - INTEREST	12,415	7,859	8,800	8,800	8,800
INTERGOVERNMENTAL - STATE	779	816	558	558	558
CHARGES FOR SERVICES	85,970	85,995	86,580	86,580	86,580
MISCELLANEOUS REVENUE	0	0	201,948	201,948	201,948
TOTAL:	162,429	157,600	305,791	305,791	305,791
NET COST (INCOME)	50,501	(131,373)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	23025		NAME:	CSA 1 CORONITA LIGHTING &	
DEPT:	900101		FUNCTION:	PUBLIC WAYS AND FACILITIES	
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS	
FINANCING USES					
SERVICES AND SUPPLIES	1,365	1,478	2,500	2,500	2,500
OTHER CHARGES	874	327	2,572	2,572	2,572
TOTAL:	2,239	1,805	5,072	5,072	5,072
FINANCING SOURCES					
TAXES	4,503	4,214	2,948	2,948	2,948
USE OF ASSETS - INTEREST	1,674	971	900	900	900
INTERGOVERNMENTAL - STATE	54	53	45	45	45
CHARGES FOR SERVICES	1,048	1,046	1,179	1,179	1,179
TOTAL:	7,279	6,284	5,072	5,072	5,072
NET COST (INCOME)	(5,040)	(4,479)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND:	23100				
DEPT:	901301				
PROGRAM:	SUMMARY				
NAME:					
FUNCTION:					
ACTIVITY:					
CSA 13 N PALM SPRINGS LIGH					
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	2,078	2,247	4,000	4,000	4,000
OTHER CHARGES	558	373	1,796	1,796	1,796
TOTAL:	2,636	2,620	5,796	5,796	5,796
FINANCING SOURCES					
TAXES	5,149	5,062	3,302	3,302	3,302
USE OF ASSETS - INTEREST	1,466	859	800	800	800
INTERGOVERNMENTAL - STATE	61	63	50	50	50
CHARGES FOR SERVICES	1,522	1,480	1,644	1,644	1,644
TOTAL:	8,198	7,464	5,796	5,796	5,796
NET COST (INCOME)	(5,562)	(4,844)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	23125				
DEPT:	901501				
PROGRAM:	SUMMARY				
NAME:					
FUNCTION:					
ACTIVITY:					
CSA 15 N PALM SPRINGS OASI					
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	6,262	6,875	15,000	15,000	15,000
OTHER CHARGES	1,868	1,373	5,971	5,971	5,971
TOTAL:	8,130	8,248	20,971	20,971	20,971
FINANCING SOURCES					
TAXES	27,574	23,808	18,321	18,321	18,321
USE OF ASSETS - INTEREST	4,421	2,725	2,400	2,400	2,400
INTERGOVERNMENTAL - STATE	342	305	250	250	250
TOTAL:	32,337	26,838	20,971	20,971	20,971
NET COST (INCOME)	(24,207)	(18,590)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	23200				
DEPT:	902101				
PROGRAM:	SUMMARY				
NAME:					
FUNCTION:					
ACTIVITY:					
CSA 21 CORONITA-YORBA HGHT					
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	6,688	6,962	8,000	8,000	8,000
OTHER CHARGES	1,102	824	4,032	4,032	4,032
TOTAL:	7,790	7,786	12,032	12,032	12,032
FINANCING SOURCES					
TAXES	15,197	14,198	10,277	10,277	10,277
USE OF ASSETS - INTEREST	3,006	1,741	1,600	1,600	1,600
INTERGOVERNMENTAL - STATE	186	184	155	155	155
TOTAL:	18,389	16,123	12,032	12,032	12,032
NET COST (INCOME)	(10,599)	(8,337)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND:	23225				
DEPT:	902201				
PROGRAM:	SUMMARY				
NAME:					
FUNCTION:					
ACTIVITY:					
CSA 22 ELSINORE AREA LIGHT					
PUBLIC WAYS AND FACILITIES					
PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	44,252	36,443	24,000	24,000	24,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
OTHER CHARGES	2,951	27,920	1,956	1,956	1,956
TOTAL:	47,203	64,363	25,956	25,956	25,956
FINANCING SOURCES					
TAXES	1,736	1,613	354	354	354
USE OF ASSETS - INTEREST	1,510	903	306	306	306
INTERGOVERNMENTAL - STATE	20	20	5	5	5
CHARGES FOR SERVICES	45,260	45,286	15,363	15,363	15,363
MISCELLANEOUS REVENUE	0	0	9,928	9,928	9,928
TOTAL:	48,526	47,822	25,956	25,956	25,956
NET COST (INCOME)	(1,323)	16,541	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23300 902701 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 27 CHERRY VALLEY LIGHT PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	21,350	26,059	27,000
OTHER CHARGES	2,502	2,091	3,584
TOTAL:	23,852	28,150	30,584
FINANCING SOURCES			
TAXES	29,690	28,448	19,484
USE OF ASSETS - INTEREST	3,200	1,961	1,600
INTERGOVERNMENTAL - STATE	363	368	300
CHARGES FOR SERVICES	9,325	8,937	9,200
TOTAL:	42,578	39,714	30,584
NET COST (INCOME)	(18,726)	(11,564)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23375 903601 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 36 IDYLLWILD LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	197,122	188,487	235,000
OTHER CHARGES	22,016	18,779	20,311
TOTAL:	219,138	207,266	255,311
FINANCING SOURCES			
TAXES	78,386	75,527	9,765
USE OF ASSETS - INTEREST	14,668	7,631	7,000
INTERGOVERNMENTAL - STATE	950	971	744
CHARGES FOR SERVICES	125,888	124,873	126,590
MISCELLANEOUS REVENUE	0	0	111,212
TOTAL:	219,892	209,002	255,311
NET COST (INCOME)	(754)	(1,736)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23425 904101 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 41A MEADOWBROOKS ROADS PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	0	0	20,000
OTHER CHARGES	245,014	35,443	117,479

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	245,014	35,443	137,479	137,479	137,479
FINANCING SOURCES					
TAXES	130,599	125,037	77,190	77,190	77,190
USE OF ASSETS - INTEREST	48,420	24,975	20,000	20,000	20,000
INTERGOVERNMENTAL - STATE	1,603	1,610	930	930	930
CHARGES FOR SERVICES	26,699	26,993	26,670	26,670	26,670
MISCELLANEOUS REVENUE	0	0	12,689	12,689	12,689
TOTAL:	207,321	178,615	137,479	137,479	137,479
NET COST (INCOME)	37,693	(143,172)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23450 904101 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 41B MEADOWBROOKS ROADS PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	250	250	250	250
OTHER CHARGES	714	481	5,420	5,420	5,420	5,420
TOTAL:	714	481	5,670	5,670	5,670	5,670
FINANCING SOURCES						
USE OF ASSETS - INTEREST	2,965	1,637	1,400	1,400	1,400	1,400
CHARGES FOR SERVICES	3,957	3,567	4,270	4,270	4,270	4,270
TOTAL:	6,922	5,204	5,670	5,670	5,670	5,670
NET COST (INCOME)	(6,208)	(4,723)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23475 904301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 43 HOMELAND LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	17,013	25,995	28,615	28,615	28,615	28,615
OTHER CHARGES	3,171	256,753	3,973	3,973	3,973	3,973
TOTAL:	20,184	282,748	32,588	32,588	32,588	32,588
FINANCING SOURCES						
TAXES	34,176	31,524	21,922	21,922	21,922	21,922
USE OF ASSETS - INTEREST	9,571	5,506	4,850	4,850	4,850	4,850
INTERGOVERNMENTAL - STATE	421	409	316	316	316	316
CHARGES FOR SERVICES	9,451	9,436	5,500	5,500	5,500	5,500
TOTAL:	53,619	46,875	32,588	32,588	32,588	32,588
NET COST (INCOME)	(33,435)	235,873	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23500 904701 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 47 W PALM SPRINGS VILL PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	2,275	2,467	5,000	5,000	5,000	5,000
OTHER CHARGES	900	776	5,114	5,114	5,114	5,114
TOTAL:	3,175	3,243	10,114	10,114	10,114	10,114

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING SOURCES					
TAXES	13,773	13,732	9,021	9,021	9,021
USE OF ASSETS - INTEREST	1,867	1,212	1,000	1,000	1,000
INTERGOVERNMENTAL - STATE	167	174	93	93	93
TOTAL:	15,807	15,118	10,114	10,114	10,114
NET COST (INCOME)	(12,632)	(11,875)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23575 905301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 53 INDIO AREA LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	1,678	1,870	2,838	2,838	2,838	2,838
OTHER CHARGES	260	181	1,556	1,556	1,556	1,556
TOTAL:	1,938	2,051	4,394	4,394	4,394	4,394
FINANCING SOURCES						
TAXES	476	414	313	313	313	313
USE OF ASSETS - INTEREST	235	169	120	120	120	120
INTERGOVERNMENTAL - STATE	5	5	5	5	5	5
CHARGES FOR SERVICES	3,764	3,779	3,956	3,956	3,956	3,956
TOTAL:	4,480	4,367	4,394	4,394	4,394	4,394
NET COST (INCOME)	(2,542)	(2,316)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23600 905901 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 59 HEMET AREA LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	2,290	2,483	3,378	3,378	3,378	3,378
OTHER CHARGES	465	351	2,123	2,123	2,123	2,123
TOTAL:	2,755	2,834	5,501	5,501	5,501	5,501
FINANCING SOURCES						
TAXES	4,858	4,652	3,093	3,093	3,093	3,093
USE OF ASSETS - INTEREST	1,443	835	800	800	800	800
INTERGOVERNMENTAL - STATE	58	59	37	37	37	37
CHARGES FOR SERVICES	1,446	1,444	1,571	1,571	1,571	1,571
TOTAL:	7,805	6,990	5,501	5,501	5,501	5,501
NET COST (INCOME)	(5,050)	(4,156)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23625 906001 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 60 PINYON FIRE PROTECT PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	6,507	1,174	18,000	18,000	18,000	18,000
OTHER CHARGES	8,228	6,417	10,687	10,687	10,687	10,687
FIXED ASSETS	0	0	44,482	44,482	44,482	44,482
TOTAL:	14,735	7,591	73,169	73,169	73,169	73,169
FINANCING SOURCES						
TAXES	7,072	7,090	4,697	4,697	4,697	4,697
USE OF ASSETS - INTEREST	16,996	10,082	9,000	9,000	9,000	9,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
INTERGOVERNMENTAL - STATE CHARGES FOR SERVICES	85 58,569	90 58,521	47 59,425	47 59,425	47 59,425
TOTAL:	82,722	75,783	73,169	73,169	73,169
NET COST (INCOME)	(67,987)	(68,192)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23675 906901 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 69 HEMET AREA (EAST)LI PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	105,672	114,996	120,000	120,000	120,000	120,000
OTHER CHARGES	7,408	8,115	9,891	9,891	9,891	9,891
TOTAL:	113,080	123,111	129,891	129,891	129,891	129,891
FINANCING SOURCES						
TAXES	112,326	98,818	75,795	75,795	75,795	75,795
USE OF ASSETS - INTEREST	8,004	4,586	3,500	3,500	3,500	3,500
INTERGOVERNMENTAL - STATE	1,372	1,261	930	930	930	930
CHARGES FOR SERVICES	25,054	25,903	25,437	25,437	25,437	25,437
MISCELLANEOUS REVENUE	0	1,675	24,229	24,229	24,229	24,229
TOTAL:	146,756	132,243	129,891	129,891	129,891	129,891
NET COST (INCOME)	(33,676)	(9,132)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23700 907001 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 70 PERRIS AREA LIGHTIN PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	21,984	23,581	36,175	36,175	36,175	36,175
OTHER CHARGES	6,123	5,275	6,863	6,863	6,863	6,863
TOTAL:	28,107	28,856	43,038	43,038	43,038	43,038
FINANCING SOURCES						
TAXES	53,196	53,507	35,573	35,573	35,573	35,573
USE OF ASSETS - INTEREST	13,487	7,640	7,000	7,000	7,000	7,000
INTERGOVERNMENTAL - STATE	656	695	465	465	465	465
TOTAL:	67,339	61,842	43,038	43,038	43,038	43,038
NET COST (INCOME)	(39,232)	(32,986)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23725 907201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 72 RUBIDOUX LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	3,183	3,415	4,500	4,500	4,500	4,500
OTHER CHARGES	580	238	800	800	800	800
TOTAL:	3,763	3,653	5,300	5,300	5,300	5,300
FINANCING SOURCES						
TAXES	3,744	3,500	2,372	2,372	2,372	2,372
USE OF ASSETS - INTEREST	1,484	854	800	800	800	800
INTERGOVERNMENTAL - STATE	43	42	28	28	28	28
MISCELLANEOUS REVENUE	0	0	2,100	2,100	2,100	2,100

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	5,271	4,396	5,300	5,300	5,300
NET COST (INCOME)	(1,508)	(743)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23750 907301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 73 CRESTMORE HEIGHTS A PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	8,699	(23,168)	5,000	5,000	5,000	5,000
OTHER CHARGES	173	142	608	608	608	608
TOTAL:	8,872	(23,026)	5,608	5,608	5,608	5,608
FINANCING SOURCES						
TAXES	2,438	2,283	1,568	1,568	1,568	1,568
USE OF ASSETS - INTEREST	130	429	100	100	100	100
INTERGOVERNMENTAL - STATE	28	28	18	18	18	18
MISCELLANEOUS REVENUE	0	0	3,922	3,922	3,922	3,922
TOTAL:	2,596	2,740	5,608	5,608	5,608	5,608
NET COST (INCOME)	6,276	(25,766)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23775 908001 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 80 HOMELAND LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	80,415	82,771	92,350	92,350	92,350	92,350
OTHER CHARGES	6,550	557,193	4,213	4,213	4,213	4,213
TOTAL:	86,965	639,964	96,563	96,563	96,563	96,563
FINANCING SOURCES						
TAXES	55,087	51,033	28,737	28,737	28,737	28,737
USE OF ASSETS - INTEREST	26,867	13,800	12,500	12,500	12,500	12,500
INTERGOVERNMENTAL - STATE	554	536	326	326	326	326
MISCELLANEOUS REVENUE	509	118	55,000	55,000	55,000	55,000
TOTAL:	83,017	65,487	96,563	96,563	96,563	96,563
NET COST (INCOME)	3,948	574,477	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23825 908401 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 84 SUN CITY LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	497,417	585,336	247,324	247,324	247,324	247,324
OTHER CHARGES	30,613	271,795	4,820	4,820	4,820	4,820
TOTAL:	528,030	857,131	252,144	252,144	252,144	252,144
FINANCING SOURCES						
TAXES	86,292	77,328	4,726	4,726	4,726	4,726
USE OF ASSETS - INTEREST	24,834	12,481	6,776	6,776	6,776	6,776
INTERGOVERNMENTAL - STATE	1,049	985	360	360	360	360
CHARGES FOR SERVICES	513,780	438,586	35,224	35,224	35,224	35,224
MISCELLANEOUS REVENUE	0	0	205,058	205,058	205,058	205,058

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	625,955	529,380	252,144	252,144	252,144
NET COST (INCOME)	(97,925)	327,751	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23850 908501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 85 CABAZON LIGHTING PA PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SALARIES AND BENEFITS	25,982	46,651	57,838	57,838	57,838	57,838
SERVICES AND SUPPLIES	124,270	151,995	188,858	188,858	188,858	188,858
OTHER CHARGES	25,320	87,386	28,857	28,857	28,857	28,857
TOTAL:	175,572	286,032	275,553	275,553	275,553	275,553
FINANCING SOURCES						
TAXES	120,657	123,256	87,699	87,699	87,699	87,699
USE OF ASSETS - INTEREST	5,379	2,862	3,000	3,000	3,000	3,000
INTERGOVERNMENTAL - STATE	363	350	279	279	279	279
CHARGES FOR SERVICES	65,223	65,055	66,560	66,560	66,560	66,560
MISCELLANEOUS REVENUE	23,512	9,050	118,015	118,015	118,015	118,015
TOTAL:	215,134	200,573	275,553	275,553	275,553	275,553
NET COST (INCOME)	(39,562)	85,459	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23900 908701 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 87 WOODCREST LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	23,821	25,764	30,000	30,000	30,000	30,000
OTHER CHARGES	2,258	1,899	3,655	3,655	3,655	3,655
TOTAL:	26,079	27,663	33,655	33,655	33,655	33,655
FINANCING SOURCES						
TAXES	10,190	9,490	6,938	6,938	6,938	6,938
USE OF ASSETS - INTEREST	3,617	1,647	2,000	2,000	2,000	2,000
INTERGOVERNMENTAL - STATE	123	121	93	93	93	93
CHARGES FOR SERVICES	24,299	24,172	24,624	24,624	24,624	24,624
TOTAL:	38,229	35,430	33,655	33,655	33,655	33,655
NET COST (INCOME)	(12,150)	(7,767)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23925 908901 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 89 PERRIS AREA (LAKEVIEW) PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	37,972	38,062	25,454	25,454	25,454	25,454
OTHER CHARGES	1,574	1,561	2,429	2,429	2,429	2,429
TOTAL:	39,546	39,623	27,883	27,883	27,883	27,883
FINANCING SOURCES						
TAXES	5,059	4,736	3,320	3,320	3,320	3,320
USE OF ASSETS - INTEREST	1,130	241	800	800	800	800
INTERGOVERNMENTAL - STATE	59	59	37	37	37	37
CHARGES FOR SERVICES	24,113	24,223	23,726	23,726	23,726	23,726

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	30,361	29,259	27,883	27,883	27,883
NET COST (INCOME)	9,185	10,364	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23950 909101 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 91 VALLE VISTA PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	85,831	93,205	105,000
OTHER CHARGES	9,904	8,506	47,359
TOTAL:	95,735	101,711	152,359
FINANCING SOURCES			
TAXES	13,107	12,462	8,314
USE OF ASSETS - INTEREST	18,245	10,642	10,000
INTERGOVERNMENTAL - STATE	158	158	93
CHARGES FOR SERVICES	132,939	133,142	133,952
TOTAL:	164,449	156,404	152,359
NET COST (INCOME)	(68,714)	(54,693)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24025 909401 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 94 SE OF HEMET LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	1,976	2,115	3,000
OTHER CHARGES	168	143	307
TOTAL:	2,144	2,258	3,307
FINANCING SOURCES			
TAXES	2,357	2,387	1,553
USE OF ASSETS - INTEREST	174	100	90
INTERGOVERNMENTAL - STATE	28	30	19
CHARGES FOR SERVICES	278	276	395
MISCELLANEOUS REVENUE	0	0	1,250
TOTAL:	2,837	2,793	3,307
NET COST (INCOME)	(693)	(535)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24050 909701 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 97 MECCA LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	89,387	75,153	83,000
OTHER CHARGES	7,387	6,137	9,366
TOTAL:	96,774	81,290	92,366
FINANCING SOURCES			
TAXES	11,247	10,127	7,533
USE OF ASSETS - INTEREST	2,246	858	1,200
INTERGOVERNMENTAL - STATE	111	101	70
CHARGES FOR SERVICES	59,539	60,642	60,105
MISCELLANEOUS REVENUE	334	6	23,458

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	73,477	71,734	92,366	92,366	92,366
NET COST (INCOME)	23,297	9,556	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24075 910301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 103 LA SERENE LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SALARIES AND BENEFITS	160,174	151,211	7	7	7	7
SERVICES AND SUPPLIES	479,684	517,939	373,976	373,976	373,976	373,976
OTHER CHARGES	75,389	250,382	51,555	51,555	51,555	51,555
TOTAL:	715,247	919,532	425,538	425,538	425,538	425,538
FINANCING SOURCES						
TAXES	2,946	2,757	1,178	1,178	1,178	1,178
USE OF ASSETS - INTEREST	27,785	8,408	6,270	6,270	6,270	6,270
INTERGOVERNMENTAL - STATE	34	34	14	14	14	14
CHARGES FOR SERVICES	494,651	485,336	285,754	285,754	285,754	285,754
MISCELLANEOUS REVENUE	0	0	132,322	132,322	132,322	132,322
TOTAL:	525,416	496,535	425,538	425,538	425,538	425,538
NET COST (INCOME)	189,831	422,997	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24125 910501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 105 HAPPY VALLEY ROAD MAIN PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	253,619	7,440	209,058	209,058	209,058	209,058
OTHER CHARGES	16,808	7,683	17,842	17,842	17,842	17,842
TOTAL:	270,427	15,123	226,900	226,900	226,900	226,900
FINANCING SOURCES						
TAXES	31,087	31,493	21,018	21,018	21,018	21,018
USE OF ASSETS - INTEREST	8,656	3,960	8,000	8,000	8,000	8,000
INTERGOVERNMENTAL - STATE	386	413	279	279	279	279
CHARGES FOR SERVICES	48,983	48,971	49,125	49,125	49,125	49,125
MISCELLANEOUS REVENUE	850	150	148,478	148,478	148,478	148,478
TOTAL:	89,962	84,987	226,900	226,900	226,900	226,900
NET COST (INCOME)	180,465	(69,864)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24150 910801 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 108 ROAD IMPROVEMENT MAIN PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	4,086	4,086	4,086	4,086
OTHER CHARGES	1,791	7,746	33,709	33,709	33,709	33,709
TOTAL:	1,791	7,746	37,795	37,795	37,795	37,795
FINANCING SOURCES						
TAXES	19,688	19,063	13,299	13,299	13,299	13,299
USE OF ASSETS - INTEREST	18,141	10,216	10,000	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	246	250	186	186	186	186
CHARGES FOR SERVICES	13,542	13,452	13,600	13,600	13,600	13,600

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
MISCELLANEOUS REVENUE	0	0	710	710	710
TOTAL:	51,617	42,981	37,795	37,795	37,795
NET COST (INCOME)	(49,826)	(35,235)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24175 911301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 113 WOODCREST LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	525	986	8,500	8,500	8,500	8,500
OTHER CHARGES	792	654	2,615	2,615	2,615	2,615
TOTAL:	1,317	1,640	11,115	11,115	11,115	11,115
FINANCING SOURCES						
TAXES	2,775	2,573	1,553	1,553	1,553	1,553
USE OF ASSETS - INTEREST	1,808	1,171	900	900	900	900
INTERGOVERNMENTAL - STATE	27	26	18	18	18	18
CHARGES FOR SERVICES	8,486	8,483	8,644	8,644	8,644	8,644
TOTAL:	13,096	12,253	11,115	11,115	11,115	11,115
NET COST (INCOME)	(11,779)	(10,613)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24200 911501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 115 DESERT HOT SPRINGS PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	2,252	1,986	8,000	8,000	8,000	8,000
OTHER CHARGES	15,637	6,632	54,418	54,418	54,418	54,418
TOTAL:	17,889	8,618	62,418	62,418	62,418	62,418
FINANCING SOURCES						
USE OF ASSETS - INTEREST	5,932	3,683	3,000	3,000	3,000	3,000
CHARGES FOR SERVICES	40,976	40,959	41,281	41,281	41,281	41,281
MISCELLANEOUS REVENUE	0	0	18,137	18,137	18,137	18,137
TOTAL:	46,908	44,642	62,418	62,418	62,418	62,418
NET COST (INCOME)	(29,019)	(36,024)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24225 911701 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 117 MEAD VALLEY-AN SER PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	15,205	18,378	19,400	19,400	19,400	19,400
OTHER CHARGES	1,409	1,297	6,713	6,713	6,713	6,713
TOTAL:	16,614	19,675	26,113	26,113	26,113	26,113
FINANCING SOURCES						
USE OF ASSETS - INTEREST	2,273	1,321	1,200	1,200	1,200	1,200
CHARGES FOR SERVICES	27,742	25,682	24,913	24,913	24,913	24,913
TOTAL:	30,015	27,003	26,113	26,113	26,113	26,113
NET COST (INCOME)	(13,401)	(7,328)	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
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FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24250 912101 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 121 BERNUDA DUNES LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	43,568	49,541	86,800	86,800	86,800	86,800
OTHER CHARGES	9,141	5,485	14,011	14,011	14,011	14,011
TOTAL:	52,709	55,026	100,811	100,811	100,811	100,811
FINANCING SOURCES						
USE OF ASSETS - INTEREST	11,981	7,197	6,500	6,500	6,500	6,500
CHARGES FOR SERVICES	95,822	94,153	94,311	94,311	94,311	94,311
TOTAL:	107,803	101,350	100,811	100,811	100,811	100,811
NET COST (INCOME)	(55,094)	(46,324)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24275 912411 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 124 LAKE ELSINORE WARM SPR PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	212	0	1,400	1,400	1,400	1,400
OTHER CHARGES	3,075	1,492	7,345	7,345	7,345	7,345
TOTAL:	3,287	1,492	8,745	8,745	8,745	8,745
FINANCING SOURCES						
USE OF ASSETS - INTEREST	10,826	5,846	6,000	6,000	6,000	6,000
CHARGES FOR SERVICES	6,152	6,761	2,745	2,745	2,745	2,745
TOTAL:	16,978	12,607	8,745	8,745	8,745	8,745
NET COST (INCOME)	(13,691)	(11,115)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24300 912501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 125 THERMAL AREA LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	12,031	14,919	17,000	17,000	17,000	17,000
OTHER CHARGES	1,619	1,396	1,310	1,310	1,310	1,310
TOTAL:	13,650	16,315	18,310	18,310	18,310	18,310
FINANCING SOURCES						
TAXES	22,301	21,725	16,973	16,973	16,973	16,973
USE OF ASSETS - INTEREST	2,478	1,492	1,300	1,300	1,300	1,300
INTERGOVERNMENTAL - STATE	49	49	37	37	37	37
TOTAL:	24,828	23,266	18,310	18,310	18,310	18,310
NET COST (INCOME)	(11,178)	(6,951)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24325 912601 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 126 HIGHGROVE AREA LIGHT PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FINANCING USES					
SALARIES AND BENEFITS	41,164	59,216	62,947	62,947	62,947
SERVICES AND SUPPLIES	92,051	113,019	127,161	127,161	127,161
OTHER CHARGES	204,221	199,948	198,590	198,590	198,590
TOTAL:	337,436	372,183	388,698	388,698	388,698
FINANCING SOURCES					
TAXES	169,274	164,552	115,320	115,320	115,320
USE OF ASSETS - INTEREST	6,435	2,145	2,000	2,000	2,000
INTERGOVERNMENTAL - STATE	1,707	1,748	558	558	558
CHARGES FOR SERVICES	137,482	137,325	132,820	132,820	132,820
MISCELLANEOUS REVENUE	2,727	2,622	138,000	138,000	138,000
TOTAL:	317,625	308,392	388,698	388,698	388,698
NET COST (INCOME)	19,811	63,791	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24350 912801 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 128 LAKE MATHEWS LIGHT PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	10,900	10,900	10,900	10,900
OTHER CHARGES	4,545	4,445	25,450	25,450	25,450	25,450
TOTAL:	4,545	4,445	36,350	36,350	36,350	36,350
FINANCING SOURCES						
USE OF ASSETS - INTEREST	6,834	4,234	3,500	3,500	3,500	3,500
CHARGES FOR SERVICES	32,767	32,676	32,850	32,850	32,850	32,850
TOTAL:	39,601	36,910	36,350	36,350	36,350	36,350
NET COST (INCOME)	(35,056)	(32,465)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24375 912801 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 128 LAKE MATTHEWS ROAD PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	2,135	2,135	2,135	2,135
OTHER CHARGES	544	326	6,690	6,690	6,690	6,690
TOTAL:	544	326	8,825	8,825	8,825	8,825
FINANCING SOURCES						
USE OF ASSETS - INTEREST	829	505	350	350	350	350
CHARGES FOR SERVICES	4,871	4,237	8,475	8,475	8,475	8,475
TOTAL:	5,700	4,742	8,825	8,825	8,825	8,825
NET COST (INCOME)	(5,156)	(4,416)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24400 913201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 132 LAKE MATHEWS LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	112,573	154,225	192,000	192,000	192,000	192,000
OTHER CHARGES	2,660	7,473	18,453	18,453	18,453	18,453

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	115,233	161,698	210,453	210,453	210,453
FINANCING SOURCES					
USE OF ASSETS - INTEREST	7,028	3,555	2,500	2,500	2,500
CHARGES FOR SERVICES	142,248	145,393	138,487	138,487	138,487
MISCELLANEOUS REVENUE	0	0	69,466	69,466	69,466
TOTAL:	149,276	148,948	210,453	210,453	210,453
NET COST (INCOME)	(34,043)	12,750	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24425 913401 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 134 TEMESCAL CANYON LIGHT PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SALARIES AND BENEFITS	197,659	190,997	156,348	156,348	156,348	156,348
SERVICES AND SUPPLIES	666,029	628,870	578,375	578,375	578,375	578,375
OTHER CHARGES	319,596	301,943	328,122	328,122	328,122	328,122
TOTAL:	1,183,284	1,121,810	1,062,845	1,062,845	1,062,845	1,062,845
FINANCING SOURCES						
USE OF ASSETS - INTEREST	22,000	9,522	8,000	8,000	8,000	8,000
CHARGES FOR SERVICES	1,145,563	1,012,334	996,245	996,245	996,245	996,245
MISCELLANEOUS REVENUE	50	750	58,600	58,600	58,600	58,600
TOTAL:	1,167,613	1,022,606	1,062,845	1,062,845	1,062,845	1,062,845
NET COST (INCOME)	15,671	99,204	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24450 913501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 135 TEMESCAL CANYON LIGHT PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	14,746	15,903	17,000	17,000	17,000	17,000
OTHER CHARGES	890	739	1,325	1,325	1,325	1,325
TOTAL:	15,636	16,642	18,325	18,325	18,325	18,325
FINANCING SOURCES						
USE OF ASSETS - INTEREST	1,676	804	1,000	1,000	1,000	1,000
CHARGES FOR SERVICES	12,682	12,675	12,858	12,858	12,858	12,858
MISCELLANEOUS REVENUE	0	0	4,467	4,467	4,467	4,467
TOTAL:	14,358	13,479	18,325	18,325	18,325	18,325
NET COST (INCOME)	1,278	3,163	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24525 914201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 142 WILDOMAR LIGHTING PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	31,606	27,233	8,375	8,375	8,375	8,375
OTHER CHARGES	2,363	50,338	5,863	5,863	5,863	5,863
TOTAL:	33,969	77,571	14,238	14,238	14,238	14,238
FINANCING SOURCES						
USE OF ASSETS - INTEREST	1,789	1,140	335	335	335	335

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
CHARGES FOR SERVICES	40,971	41,491	13,903	13,903	13,903
TOTAL:	42,760	42,631	14,238	14,238	14,238
NET COST (INCOME)	(8,791)	34,940	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24550 914301 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 143 RANCHO CALIF PARK PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SALARIES AND BENEFITS	130,154	192,388	153,970
SERVICES AND SUPPLIES	1,129,005	1,253,109	1,375,915
OTHER CHARGES	253,836	228,589	268,551
TOTAL:	1,512,995	1,674,086	1,798,436
FINANCING SOURCES			
USE OF ASSETS - INTEREST	37,336	20,091	15,000
CHARGES FOR SERVICES	1,681,567	1,700,867	1,678,772
MISCELLANEOUS REVENUE	0	1,460	104,664
TOTAL:	1,718,903	1,722,418	1,798,436
NET COST (INCOME)	(205,908)	(48,332)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24600 914901 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 149 WINE COUNTRY PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SERVICES AND SUPPLIES	3,525	243	10,000
OTHER CHARGES	597,488	236,479	280,500
TOTAL:	601,013	236,722	290,500
FINANCING SOURCES			
USE OF ASSETS - INTEREST	6,132	1,192	2,000
CHARGES FOR SERVICES	288,240	288,076	288,500
TOTAL:	294,372	289,268	290,500
NET COST (INCOME)	306,641	(52,546)	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24625 915201 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 152 NPDES PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SALARIES AND BENEFITS	20,063	(15,144)	369,183
SERVICES AND SUPPLIES	44,502	104,884	100,000
OTHER CHARGES	1,177,262	1,013,386	1,148,821
TOTAL:	1,241,827	1,103,126	1,618,004
FINANCING SOURCES			
USE OF ASSETS - INTEREST	92,602	59,048	45,000
CHARGES FOR SERVICES	1,557,355	1,603,967	1,274,801
MISCELLANEOUS REVENUE	0	0	298,203
TOTAL:	1,649,957	1,663,015	1,618,004

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
NET COST (INCOME)	(408,130)	(559,889)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24800 914601 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 146 LAKEVIEW PARK & REC PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	1,498	3,583	5,550	5,550	5,550	5,550
OTHER CHARGES	1,059	1,125	1,550	1,550	1,550	1,550
TOTAL:	2,557	4,708	7,100	7,100	7,100	7,100
FINANCING SOURCES						
USE OF ASSETS - INTEREST	350	290	200	200	200	200
CHARGES FOR SERVICES	8,148	8,310	6,900	6,900	6,900	6,900
TOTAL:	8,498	8,600	7,100	7,100	7,100	7,100
NET COST (INCOME)	(5,941)	(3,892)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24825 914901 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 149 WINE COUNTRY BEAUTIFIC PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SALARIES AND BENEFITS	26,490	29,690	57,497	57,497	57,497	57,497
SERVICES AND SUPPLIES	51,671	47,286	51,500	51,500	51,500	51,500
OTHER CHARGES	12,121	11,884	14,150	14,150	14,150	14,150
TOTAL:	90,282	88,860	123,147	123,147	123,147	123,147
FINANCING SOURCES						
USE OF ASSETS - INTEREST	3,594	1,071	1,000	1,000	1,000	1,000
CHARGES FOR SERVICES	57,111	61,219	60,000	60,000	60,000	60,000
MISCELLANEOUS REVENUE	3,660	0	62,147	62,147	62,147	62,147
TOTAL:	64,365	62,290	123,147	123,147	123,147	123,147
NET COST (INCOME)	25,917	26,570	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	24875 915201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 152 SPORTS PARK PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SALARIES AND BENEFITS	0	0	50,583	50,583	50,583	50,583
SERVICES AND SUPPLIES	0	413	166,250	166,250	166,250	166,250
OTHER CHARGES	0	0	89,167	89,167	89,167	89,167
TOTAL:	0	413	306,000	306,000	306,000	306,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	4,160	11,308	6,000	6,000	6,000	6,000
CHARGES FOR SERVICES	417,674	411,962	300,000	300,000	300,000	300,000
TOTAL:	421,834	423,270	306,000	306,000	306,000	306,000
NET COST (INCOME)	(421,834)	(422,857)	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)	
FUND: DEPT: PROGRAM:	31550 914301 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 143 QUIMBY RANCHO CALIF PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	100,000	100,000	100,000	
FIXED ASSETS	0	0	500,000	500,000	500,000	
TOTAL:	0	0	600,000	600,000	600,000	
FINANCING SOURCES						
USE OF ASSETS - INTEREST	88,797	46,782	51,000	51,000	51,000	
CHARGES FOR SERVICES	0	0	250,000	250,000	250,000	
MISCELLANEOUS REVENUE	0	0	299,000	299,000	299,000	
TOTAL:	88,797	46,782	600,000	600,000	600,000	
NET COST (INCOME)	(88,797)	(46,782)	0	0	0	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31555 914501 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 145 QUIMBY SUN CITY PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	6,171	11,384	125,000	125,000	125,000	
FIXED ASSETS	0	46	1,000,000	1,000,000	1,000,000	
TOTAL:	6,171	11,430	1,125,000	1,125,000	1,125,000	
FINANCING SOURCES						
USE OF ASSETS - INTEREST	59,293	31,409	34,000	34,000	34,000	
CHARGES FOR SERVICES	19,512	6,480	350,000	350,000	350,000	
MISCELLANEOUS REVENUE	0	0	741,000	741,000	741,000	
TOTAL:	78,805	37,889	1,125,000	1,125,000	1,125,000	
NET COST (INCOME)	(72,634)	(26,459)	0	0	0	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31560 915201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 152 ZONE A PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	386,485	2,150	75,000	75,000	75,000	
FIXED ASSETS	1,906,110	0	1,100,000	1,100,000	1,100,000	
TOTAL:	2,292,595	2,150	1,175,000	1,175,000	1,175,000	
FINANCING SOURCES						
USE OF ASSETS - INTEREST	138,883	23,545	75,000	75,000	75,000	
CHARGES FOR SERVICES	946,857	29,894	100,000	100,000	100,000	
MISCELLANEOUS REVENUE	0	0	1,000,000	1,000,000	1,000,000	
TOTAL:	1,085,740	53,439	1,175,000	1,175,000	1,175,000	
NET COST (INCOME)	1,206,855	(51,289)	0	0	0	

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	31570 915201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 152 ZONE B PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	75,169	71,160	458,500	458,500	458,500	
FIXED ASSETS	0	0	3,500,000	3,500,000	3,500,000	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	75,169	71,160	3,958,500	3,958,500	3,958,500
FINANCING SOURCES					
USE OF ASSETS - INTEREST	104,233	50,613	58,500	58,500	58,500
CHARGES FOR SERVICES	0	0	100,000	100,000	100,000
MISCELLANEOUS REVENUE	0	0	3,800,000	3,800,000	3,800,000
TOTAL:	104,233	50,613	3,958,500	3,958,500	3,958,500
NET COST (INCOME)	(29,064)	20,547	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	32720 912601 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 126 QUIMBY HIGHGROVE LGHTG PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	978	36,400	36,400	36,400	36,400
FIXED ASSETS	0	0	200,000	200,000	200,000	200,000
TOTAL:	0	978	236,400	236,400	236,400	236,400
FINANCING SOURCES						
USE OF ASSETS - INTEREST	3,070	1,608	1,400	1,400	1,400	1,400
CHARGES FOR SERVICES	0	0	235,000	235,000	235,000	235,000
TOTAL:	3,070	1,608	236,400	236,400	236,400	236,400
NET COST (INCOME)	(3,070)	(630)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	32730 914601 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 146 QUIMBY LAKEVIEW P & R PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	35,700	35,700	35,700	35,700
FIXED ASSETS	0	0	200,000	200,000	200,000	200,000
TOTAL:	0	0	235,700	235,700	235,700	235,700
FINANCING SOURCES						
USE OF ASSETS - INTEREST	1,471	774	700	700	700	700
CHARGES FOR SERVICES	0	0	235,000	235,000	235,000	235,000
TOTAL:	1,471	774	235,700	235,700	235,700	235,700
NET COST (INCOME)	(1,471)	(774)	0	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	32740 915201 SUMMARY		NAME: FUNCTION: ACTIVITY:	CSA 152 CAJALCO CORRIDOR QUIMB PUBLIC WAYS AND FACILITIES PUBLIC WAYS		
FINANCING USES						
SERVICES AND SUPPLIES	0	0	78,000	78,000	78,000	78,000
OTHER CHARGES	0	0	1,700,000	1,700,000	1,700,000	1,700,000
FIXED ASSETS	0	0	200,000	200,000	200,000	200,000
TOTAL:	0	0	1,978,000	1,978,000	1,978,000	1,978,000
FINANCING SOURCES						
USE OF ASSETS - INTEREST	78,884	43,775	43,000	43,000	43,000	43,000
CHARGES FOR SERVICES	226,746	10,840	235,000	235,000	235,000	235,000
MISCELLANEOUS REVENUE	0	0	1,700,000	1,700,000	1,700,000	1,700,000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009-10

Governing Board:
Board of Supervisors

Summary (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
TOTAL:	305,630	54,615	1,978,000	1,978,000	1,978,000
NET COST (INCOME)	(305,630)	(54,615)	0	0	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	33200 915201 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 152 WILDOMAR PUBLIC WAYS AND FACILITIES PUBLIC WAYS
FINANCING USES			
SALARIES AND BENEFITS	187,541	214,454	162,020
SERVICES AND SUPPLIES	103,686	129,904	201,500
OTHER CHARGES	38,613	63,585	40,667
TOTAL:	329,840	407,943	404,187
FINANCING SOURCES			
TAXES	251,267	252,112	209,250
USE OF ASSETS - INTEREST	30,719	12,226	10,000
INTERGOVERNMENTAL - STATE	3,153	3,071	1,860
MISCELLANEOUS REVENUE	843	1,045	183,077
TOTAL:	285,982	268,454	404,187
NET COST (INCOME)	43,858	139,489	0

FUNDED POSITIONS: See Attachment A

FUND: DEPT: PROGRAM:	23525 905102 SUMMARY	NAME: FUNCTION: ACTIVITY:	CSA 51 DESERT CENTRE/MULTI RECREATION&CULTURAL SERVICES RECREATION FACILITIES
FINANCING USES			
SALARIES AND BENEFITS	207,562	200,101	262,187
SERVICES AND SUPPLIES	209,998	203,754	265,353
OTHER CHARGES	29,566	75,819	76,091
TOTAL:	447,126	479,674	603,631
FINANCING SOURCES			
TAXES	55,427	55,062	35,805
USE OF ASSETS - INTEREST	4,528	3,779	2,500
INTERGOVERNMENTAL - STATE	437	435	279
CHARGES FOR SERVICES	433,359	444,130	427,086
MISCELLANEOUS REVENUE	15,353	7,998	137,561
USE OF ASSETS - RENTS & CONCES	945	712	400
TOTAL:	510,049	512,116	603,631
NET COST (INCOME)	(62,923)	(32,442)	0

FUNDED POSITIONS: See Attachment A



COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)																		
<table border="0"> <tr> <td>FUND:</td> <td>40250</td> <td></td> <td>NAME:</td> <td colspan="2">WASTE: WRMD OPERATIONS</td> </tr> <tr> <td>DEPT:</td> <td>943001</td> <td></td> <td>FUNCTION:</td> <td colspan="2">SPECIAL DISTRICTS</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td></td> <td>ACTIVITY:</td> <td colspan="2">SPECIAL DISTRICTS</td> </tr> </table>						FUND:	40250		NAME:	WASTE: WRMD OPERATIONS		DEPT:	943001		FUNCTION:	SPECIAL DISTRICTS		PROGRAM:	SUMMARY		ACTIVITY:	SPECIAL DISTRICTS	
FUND:	40250		NAME:	WASTE: WRMD OPERATIONS																			
DEPT:	943001		FUNCTION:	SPECIAL DISTRICTS																			
PROGRAM:	SUMMARY		ACTIVITY:	SPECIAL DISTRICTS																			
OPERATING INCOME:																							
MISC REVENUE	6,781,155	5,013,702	5,600,000	5,600,000	5,600,000																		
TOTAL OPERATING INCOME	6,781,155	5,013,702	5,600,000	5,600,000	5,600,000																		
OPERATING EXPENSES:																							
SALARIES AND BENEFITS	6,113,113	5,893,955	5,503,398	5,503,398	5,503,398																		
SERVICES AND SUPPLIES	10,068	331	9,400	9,400	9,400																		
TOTAL OPERATING EXP	6,123,181	5,894,286	5,512,798	5,512,798	5,512,798																		
NET OPERATING INCOME(LOSS)	657,974	(880,584)	87,202	87,202	87,202																		
NON-OPERATING REVENUE(EXPENSE):																							
INTEREST	29,706	22,624	0	0	0																		
TOTAL NON-OPERATING REV(EXP)	29,706	22,624	0	0	0																		
NET INCOME(LOSS)	687,680	(857,960)	87,202	87,202	87,202																		
RETAINED EARNINGS:																							
BEGINNING BALANCE	189,388	877,068	19,108	19,108	19,108																		
ENDING BALANCE	877,068	19,108	106,310	106,310	106,310																		

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 40400 NAME: CSA 122 MESA VERDE LIGHTING DEPT: 912211 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
OPERATING INCOME:					
CHARGES FOR SERVICES	171,397	164,492	169,320	169,320	169,320
MISC REVENUE	0	0	81,977	81,977	81,977
TOTAL OPERATING INCOME	171,397	164,492	251,297	251,297	251,297
OPERATING EXPENSES:					
SALARIES AND BENEFITS	102,351	128,008	141,487	141,487	141,487
SERVICES AND SUPPLIES	64,113	81,765	111,810	111,810	111,810
OTHER CHARGES	1,406	1,406	5,000	5,000	5,000
TOTAL OPERATING EXP	167,870	211,179	258,297	258,297	258,297
NET OPERATING INCOME(LOSS)	3,527	(46,687)	(7,000)	(7,000)	(7,000)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	12,607	6,121	7,000	7,000	7,000
TOTAL NON-OPERATING REV(EXP)	12,607	6,121	7,000	7,000	7,000
NET INCOME(LOSS)	16,134	(40,566)	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	231,248	247,382	206,816	206,816	206,816
ENDING BALANCE	247,382	206,816	206,816	206,816	206,816

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)																		
<table border="0"> <tr> <td>FUND:</td> <td>40420</td> <td>NAME:</td> <td colspan="3">CSA 62 RIPLEY DEBT SERVICE</td> </tr> <tr> <td>DEPT:</td> <td>906202</td> <td>FUNCTION:</td> <td colspan="3">PUBLIC WAYS AND FACILITIES</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td>ACTIVITY:</td> <td colspan="3">PUBLIC WAYS</td> </tr> </table>						FUND:	40420	NAME:	CSA 62 RIPLEY DEBT SERVICE			DEPT:	906202	FUNCTION:	PUBLIC WAYS AND FACILITIES			PROGRAM:	SUMMARY	ACTIVITY:	PUBLIC WAYS		
FUND:	40420	NAME:	CSA 62 RIPLEY DEBT SERVICE																				
DEPT:	906202	FUNCTION:	PUBLIC WAYS AND FACILITIES																				
PROGRAM:	SUMMARY	ACTIVITY:	PUBLIC WAYS																				
OPERATING INCOME:																							
INTERGOVERNMENTAL - STATE	229	236	70	70	70																		
MISC REVENUE	9,386	11,023	12,930	12,930	12,930																		
TOTAL OPERATING INCOME	9,615	11,259	13,000	13,000	13,000																		
OPERATING EXPENSES:																							
OTHER CHARGES	10,281	11,078	10,500	10,500	10,500																		
TOTAL OPERATING EXP	10,281	11,078	10,500	10,500	10,500																		
NET OPERATING INCOME(LOSS)	(666)	181	2,500	2,500	2,500																		
NON-OPERATING REVENUE(EXPENSE):																							
INTEREST EXPENSE	(2,085)	(1,685)	(2,500)	(2,500)	(2,500)																		
TOTAL NON-OPERATING REV(EXP)	(2,085)	(1,685)	(2,500)	(2,500)	(2,500)																		
NET INCOME(LOSS)	(2,751)	(1,504)	0	0	0																		
RETAINED EARNINGS:																							
BEGINNING BALANCE	44,433	41,682	40,178	40,178	40,178																		
ENDING BALANCE	41,682	40,178	40,178	40,178	40,178																		

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)																		
<table border="0"> <tr> <td>FUND:</td> <td>40440</td> <td></td> <td>NAME:</td> <td colspan="2">CSA 62 RIPLEY DEPT SERVICE</td> </tr> <tr> <td>DEPT:</td> <td>906203</td> <td></td> <td>FUNCTION:</td> <td colspan="2">PUBLIC WAYS AND FACILITIES</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td></td> <td>ACTIVITY:</td> <td colspan="2">PUBLIC WAYS</td> </tr> </table>						FUND:	40440		NAME:	CSA 62 RIPLEY DEPT SERVICE		DEPT:	906203		FUNCTION:	PUBLIC WAYS AND FACILITIES		PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS	
FUND:	40440		NAME:	CSA 62 RIPLEY DEPT SERVICE																			
DEPT:	906203		FUNCTION:	PUBLIC WAYS AND FACILITIES																			
PROGRAM:	SUMMARY		ACTIVITY:	PUBLIC WAYS																			
OPERATING INCOME:																							
INTERGOVERNMENTAL - STATE	47	47	0	0	0																		
CHARGES FOR SERVICES	172,718	174,610	179,200	179,200	179,200																		
MISC REVENUE	18,770	14,499	91,428	91,428	91,428																		
TOTAL OPERATING INCOME	191,535	189,156	270,628	270,628	270,628																		
OPERATING EXPENSES:																							
SALARIES AND BENEFITS	86,582	148,250	155,765	155,765	155,765																		
SERVICES AND SUPPLIES	74,923	84,665	114,563	114,563	114,563																		
OTHER CHARGES	2,314	1,611	2,500	2,500	2,500																		
TOTAL OPERATING EXP	163,819	234,526	272,828	272,828	272,828																		
NET OPERATING INCOME(LOSS)	27,716	(45,370)	(2,200)	(2,200)	(2,200)																		
NON-OPERATING REVENUE(EXPENSE):																							
INTEREST	4,149	1,976	2,200	2,200	2,200																		
TOTAL NON-OPERATING REV(EXP)	4,149	1,976	2,200	2,200	2,200																		
NET INCOME(LOSS)	31,865	(43,394)	0	0	0																		
RETAINED EARNINGS:																							
BEGINNING BALANCE	59,461	91,326	47,932	47,932	47,932																		
ENDING BALANCE	91,326	47,932	47,932	47,932	47,932																		

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)																		
<table border="0"> <tr> <td>FUND:</td> <td>40650</td> <td></td> <td>NAME:</td> <td colspan="2">FLOOD: PHOTOGRAMMETRY OPS</td> </tr> <tr> <td>DEPT:</td> <td>947120</td> <td></td> <td>FUNCTION:</td> <td colspan="2">SPECIAL DISTRICTS</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td></td> <td>ACTIVITY:</td> <td colspan="2">FLOOD CONTROL/SOIL&WATER CNSRV</td> </tr> </table>						FUND:	40650		NAME:	FLOOD: PHOTOGRAMMETRY OPS		DEPT:	947120		FUNCTION:	SPECIAL DISTRICTS		PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV	
FUND:	40650		NAME:	FLOOD: PHOTOGRAMMETRY OPS																			
DEPT:	947120		FUNCTION:	SPECIAL DISTRICTS																			
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV																			
OPERATING INCOME:																							
CHARGES FOR SERVICES	166,909	155,795	240,000	240,000	240,000																		
MISC REVENUE	115,134	131,803	120,000	120,000	120,000																		
TOTAL OPERATING INCOME	282,043	287,598	360,000	360,000	360,000																		
OPERATING EXPENSES:																							
SALARIES AND BENEFITS	119,583	106,042	222,600	222,600	222,600																		
SERVICES AND SUPPLIES	61,606	109,173	172,080	172,080	172,080																		
OTHER CHARGES	21,068	53,134	28,000	28,000	28,000																		
TOTAL OPERATING EXP	202,257	268,349	422,680	422,680	422,680																		
NET OPERATING INCOME(LOSS)	79,786	19,249	(62,680)	(62,680)	(62,680)																		
NON-OPERATING REVENUE(EXPENSE):																							
INTEREST	12,060	7,293	2,800	2,800	2,800																		
OPERATING TRANSFERS OUT	0	0	0	0	0																		
TOTAL NON-OPERATING REV(EXP)	12,060	7,293	2,800	2,800	2,800																		
NET INCOME(LOSS)	91,846	26,542	(59,880)	(59,880)	(59,880)																		
RETAINED EARNINGS:																							
BEGINNING BALANCE	273,786	365,632	392,174	392,174	392,174																		
ENDING BALANCE	365,632	392,174	332,294	332,294	332,294																		
FIXED ASSETS	0	(24,557)	15,000	15,000	15,000																		

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)																		
<table border="0"> <tr> <td>FUND:</td> <td>40660</td> <td></td> <td>NAME:</td> <td colspan="2">FLOOD: SUBDIVISION OPS</td> </tr> <tr> <td>DEPT:</td> <td>947140</td> <td></td> <td>FUNCTION:</td> <td colspan="2">SPECIAL DISTRICTS</td> </tr> <tr> <td>PROGRAM:</td> <td>SUMMARY</td> <td></td> <td>ACTIVITY:</td> <td colspan="2">FLOOD CONTROL/SOIL&WATER CNSRV</td> </tr> </table>						FUND:	40660		NAME:	FLOOD: SUBDIVISION OPS		DEPT:	947140		FUNCTION:	SPECIAL DISTRICTS		PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV	
FUND:	40660		NAME:	FLOOD: SUBDIVISION OPS																			
DEPT:	947140		FUNCTION:	SPECIAL DISTRICTS																			
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV																			
OPERATING INCOME:																							
CHARGES FOR SERVICES	4,200,838	2,490,289	1,535,000	1,535,000	1,535,000																		
MISC REVENUE	2,972	0	0	0	0																		
TOTAL OPERATING INCOME	4,203,810	2,490,289	1,535,000	1,535,000	1,535,000																		
OPERATING EXPENSES:																							
SALARIES AND BENEFITS	1,557,197	900,010	1,653,400	1,653,400	1,653,400																		
SERVICES AND SUPPLIES	3,243,646	1,947,788	2,425,150	2,425,150	2,425,150																		
MISC EXPENSES	(991,132)	(557,109)	(1,092,000)	(1,092,000)	(1,092,000)																		
TOTAL OPERATING EXP	3,809,711	2,290,689	2,986,550	2,986,550	2,986,550																		
NET OPERATING INCOME(LOSS)	394,099	199,600	(1,451,550)	(1,451,550)	(1,451,550)																		
NON-OPERATING REVENUE(EXPENSE):																							
INTEREST	295,230	161,424	36,900	36,900	36,900																		
OPERATING TRANSFERS OUT	0	0	0	0	0																		
TOTAL NON-OPERATING REV(EXP)	295,230	161,424	36,900	36,900	36,900																		
NET INCOME(LOSS)	689,329	361,024	(1,414,650)	(1,414,650)	(1,414,650)																		
RETAINED EARNINGS:																							
BEGINNING BALANCE	1,758,353	2,447,682	2,808,706	2,808,706	2,808,706																		
ENDING BALANCE	2,447,682	2,808,706	1,394,056	1,394,056	1,394,056																		

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2009-10

Operating Detail (1)	Actual 2007-08 (2)	Actual 2008-09 (3)	Requested 2009-10 (4)	Recommended 2009-10 (5)	Adopted by the Board of Supervisors 2009-10 (6)
FUND: 40670		NAME:		FLOOD: ENCROACHMENT PERMITS	
DEPT: 947160		FUNCTION:		SPECIAL DISTRICTS	
PROGRAM: SUMMARY		ACTIVITY:		OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	175,333	248,328	300,000	300,000	300,000
TOTAL OPERATING INCOME	175,333	248,328	300,000	300,000	300,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	99,059	132,505	330,400	330,400	330,400
SERVICES AND SUPPLIES	73,236	153,402	132,800	132,800	132,800
MISC EXPENSES	(37,168)	(52,386)	(71,000)	(71,000)	(71,000)
TOTAL OPERATING EXP	135,127	233,521	392,200	392,200	392,200
NET OPERATING INCOME(LOSS)	40,206	14,807	(92,200)	(92,200)	(92,200)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	20,263	11,356	4,200	4,200	4,200
OPERATING TRANSFERS OUT	0	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	20,263	11,356	4,200	4,200	4,200
NET INCOME(LOSS)	60,469	26,163	(88,000)	(88,000)	(88,000)
RETAINED EARNINGS:					
BEGINNING BALANCE	176,187	236,656	262,819	262,819	262,819
ENDING BALANCE	236,656	262,819	174,819	174,819	174,819

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
Budget Unit: 1000100000 BOARD OF SUPERVISORS							
Regular							
13496	BOARD ASSISTANT	8	-2	1	0	0	7
13901	DEP CLERK OF THE BOARD	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13996	SUPV LEGISLATIVE ASSISTANT	30	-3	3	0	0	30
74101	RECORDS MANAGER	1	0	-1	0	0	0
74110	ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74259	CLERK OF THE BOARD	1	0	0	0	0	1
74265	ASST CLERK OF THE BOARD	1	0	0	0	0	1
74515	BOARD OF SUPV CHIEF OF STAFF	5	0	0	0	0	5
74516	BOARD OF SUPERVISORS MEMBER	5	0	0	0	0	5
86149	IT NETWORK ADMIN II - C	1	0	0	0	0	1
86150	IT NETWORK ADMIN III - C	1	0	0	0	0	1
86180	IT USER SUPPORT TECH III - C	1	0	0	0	0	1
Sum of Regular		57	-5	3	0	0	55
Temporary							
13996	SUPV LEGISLATIVE ASSISTANT	2	0	0	0	0	2
Sum of Temporary		2	0	0	0	0	2
Sum for all of 1000100000		59	-5	3	0	0	57

Budget Unit: 1000200000 ASSESSMENT APPEALS BOARD							
Regular							
13496	BOARD ASSISTANT	4	0	1	0	0	5
13497	SR BOARD ASSISTANT	0	0	1	0	0	1
13901	DEP CLERK OF THE BOARD	1	0	0	0	0	1
Sum of Regular		5	0	2	0	0	7
Sum for all of 1000200000		5	0	2	0	0	7

Budget Unit: 1100100000 EXECUTIVE OFFICE							
Regular							
13925	EXECUTIVE ASSISTANT I	2	0	0	0	0	2
13933	CEO EXECUTIVE ASSISTANT	1	0	0	0	0	1
13964	ADMIN SECRETARY II	4	-1	0	0	0	3
15919	ACCOUNTING TECHNICIAN I - C	2	-2	0	0	0	0
15926	SR ACCOUNTING ASST - C	1	-1	0	0	0	0
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
74110	ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74120	MANAGEMENT ANALYST	2	-2	0	0	0	0

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title	FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
74128 ASST COUNTY EXECUTIVE OFFICE	1	0	0	0	0	1
74130 COUNTY FINANCE DIRECTOR	1	0	0	0	0	1
74134 PRINCIPAL MGMT ANALYST	13	-4	0	0	0	9
74138 DEP COUNTY EXECUTIVE OFFICER	4	-1	0	0	0	3
74150 SR MANAGEMENT ANALYST	2	0	0	0	0	2
74258 COUNTY EXECUTIVE OFFICER (CON	1	-1	0	0	0	0
74261 COUNTY EXECUTIVE OFFICER	0	1	0	0	0	1
74295 PUBLIC INFORMATION SPEC - C	1	0	0	0	0	1
74296 CHF DEP COUNTY EXEC OFFICER	0	1	0	0	0	1
74460 PUBLIC INFORMATION OFFICER	1	0	0	0	0	1
86150 IT NETWORK ADMIN III - C	1	0	0	0	0	1
Sum of Regular	39	-10	0	0	0	29
Sum for all of 1100100000	39	-10	0	0	0	29

Budget Unit: 110150000 COUNTY FREE LIBRARY

Regular

74137 LIBRARY SERVICES ADMINISTRATO	1	0	0	0	0	1
Sum of Regular	1	0	0	0	0	1
Sum for all of 1101500000	1	0	0	0	0	1

Budget Unit: 110500000 NAT'L POLLUTANT DICHARGE ELMN SYS

Regular

74134 PRINCIPAL MGMT ANALYST	1	0	0	0	0	1
74150 SR MANAGEMENT ANALYST	1	0	0	0	0	1
Sum of Regular	2	0	0	0	0	2
Sum for all of 1105000000	2	0	0	0	0	2

Budget Unit: 110920000 OASIS FINANCIALS

Regular

13865 OFFICE ASSISTANT II	1	0	0	0	0	1
15916 ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
74191 ADMIN SVCS MGR I	1	0	0	0	0	1
77272 OASIS DIRECTOR	1	0	0	0	0	1
86111 BUSINESS PROCESS ANALYST II	14	0	0	0	0	14
86117 IT BUSINESS SYS ANALYST III	13	0	0	0	0	13
86118 OASIS BUSINESS PROCESS MGR	3	0	0	0	0	3
86119 IT SUPV BUSINESS SYS ANALYST	2	0	0	0	0	2
86139 IT DATABASE ADMIN III	1	0	0	0	0	1
86140 IT SUPV DATABASE ADMIN	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
86141	IT OFFICER II	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	3	0	0	0	0	3
Sum of Regular		44	-1	0	0	0	43
Sum for all of 1109200000		44	-1	0	0	0	43

Budget Unit: 1109300000 OASIS HRMS

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
77270	INFO SECURITY ANALYST III	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	4	0	0	0	0	4
86117	IT BUSINESS SYS ANALYST III	9	0	0	0	0	9
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86139	IT DATABASE ADMIN III	2	0	0	0	0	2
86143	IT OFFICER I	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	-1	0	0	0	0
Sum of Regular		22	-2	0	0	0	20
Sum for all of 1109300000		22	-2	0	0	0	20

Budget Unit: 1130100000 HUMAN RESOURCES

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13133	SR HUMAN RESOURCES CLERK - C	14	-2	0	0	0	12
13440	HUMAN RESOURCES CLERK - C	21	-2	0	0	0	19
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	0	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	44	-8	0	0	0	36
13615	HUMAN RESOURCES REG OFC CO	1	-1	0	0	0	0
13860	SUPV OFFICE ASSISTANT I - C	1	-1	0	0	0	0
13873	OFFICE ASSISTANT III - C	18	-6	0	0	0	12
13920	SECRETARY II - C	3	0	0	0	0	3
13922	SECRETARY I - C	1	-1	0	0	0	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15918	ACCOUNTING ASSISTANT II - C	3	0	0	0	0	3
15919	ACCOUNTING TECHNICIAN I - C	2	0	0	0	0	2
15926	SR ACCOUNTING ASST - C	1	0	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	2	0	0	0	0	2
74242	ASST COUNTY EXEC OFFCR/HR/VED	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title	FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
74246 DIR OF LEADERSHIP & ORG DEV	1	0	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	13	0	0	0	0	13
74768 PRINCIPAL HR ANALYST	8	-2	0	0	0	6
74772 HUMAN RESOURCES ANALYST II	34	-6	0	0	0	28
74774 SR HUMAN RESOURCES ANALYST	36	-6	0	0	0	30
74775 ASST HUMAN RESOURCES DIRECT	1	0	0	0	0	1
74776 HUMAN RESOURCES DIV MGR II	4	-1	0	0	0	3
74779 PRINCIPAL RISK & INS ANALYST	1	-1	0	0	0	0
74780 DEP HUMAN RESOURCES DIRECTO	3	-1	0	0	0	2
74900 HR FACILITIES PLANNER	1	-1	0	0	0	0
77417 SUPV ACCOUNTANT - C	0	1	0	0	0	1
77422 ACCOUNTANT II - C	2	-2	0	0	0	0
77423 SR ACCOUNTANT - C	1	0	1	0	0	2
77424 ACCOUNTANT I - C	1	-1	0	0	0	0
77440 HUMAN RESOURCES INTERNAL AU	1	-1	0	0	0	0
77499 FISCAL MANAGER	1	0	0	0	0	1
86158 IT SUPV NETWORK ADMIN - C	1	0	0	0	0	1
86170 IT SUPV USER SUPPORT TECH - C	1	0	0	0	0	1
86179 IT USER SUPPORT TECH II - C	1	0	0	0	0	1
86199 IT WEB DEVELOPER II - C	1	0	0	0	0	1
92753 SR MEDIA PRODUCTION SPECIALIS	1	-1	0	0	0	0
92754 MEDIA/COMMUNICATIONS COORD	1	-1	0	0	0	0
Sum of Regular	229	-44	1	0	0	186
Sum for all of 1130100000	229	-44	1	0	0	186

Budget Unit: 113030000 HR AIR QUALITY DIVISION

Regular

13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	0	0	0	1
74473 EMPLOYEE TRANS COORDINATOR -	1	0	0	0	0	1
Sum of Regular	3	0	0	0	0	3
Sum for all of 1130300000	3	0	0	0	0	3

Budget Unit: 113070000 HR PROPERTY INSURANCE

Regular

74774 SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1
Sum of Regular	1	0	0	0	0	1
Sum for all of 1130700000	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title	FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
Budget Unit: 113080000 HR WORKERS COMPENSATION						
Regular						
13422 WORKERS COMP UR NURSE CASE	1	0	0	0	0	1
13424 WORKERS COMP U/R TECH	2	0	0	0	0	2
13472 WORKERS COMP CLAIMS TECH	3	0	0	0	0	3
13489 MEDICAL RECORDS MANAGER	1	-1	0	0	0	0
13522 CLAIMS ADJUSTER II	15	-1	0	0	0	14
13523 SR CLAIMS ADJUSTER	3	0	0	0	0	3
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13860 SUPV OFFICE ASSISTANT I - C	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	12	-1	0	0	0	11
73815 PHYSICIAN IV - C	1	0	0	0	0	1
73923 NURSE MANAGER	1	0	0	0	0	1
73995 OCCUPATIONAL HLTH NRS CONSLT	1	-1	0	0	0	0
74768 PRINCIPAL HR ANALYST	1	0	0	0	0	1
74772 HUMAN RESOURCES ANALYST II	3	0	0	0	0	3
74773 HUMAN RESOURCES DIV MGR I	3	0	0	0	0	3
74774 SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
74780 DEP HUMAN RESOURCES DIRECTO	0	1	0	0	0	1
77423 SR ACCOUNTANT - C	1	0	0	0	0	1
79760 CLINICAL THERAPIST II - C	1	-1	0	0	0	0
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
86149 IT NETWORK ADMIN II - C	1	0	0	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	1
86190 IT APPS DEVELOPER III - C	1	0	0	0	0	1
Sum of Regular	58	-4	0	0	0	54
Sum for all of 113080000	58	-4	0	0	0	54

Budget Unit: 113090000 HR MALPRACTICE INSURANCE						
Regular						
13523 SR CLAIMS ADJUSTER	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	1	0	0	0	0	1
Sum of Regular	2	0	0	0	0	2
Sum for all of 113090000	2	0	0	0	0	2

Budget Unit: 113100000 HR LIABILITY INSURANCE						
Regular						
13133 SR HUMAN RESOURCES CLERK - C	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2009

Budgeted Job Code and Title	FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13440 HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13450 SR LIABILITY CLAIMS TECH - C	1	0	0	0	0	1
13522 CLAIMS ADJUSTER II	4	0	0	0	0	4
13523 SR CLAIMS ADJUSTER	1	1	0	0	0	2
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	5	0	0	0	0	5
13920 SECRETARY II - C	1	0	0	0	0	1
15919 ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	1
37558 SR POLYGRAPH EXAMINER	0	1	0	0	0	1
37560 POLYGRAPH EXAMINER	3	-2	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74768 PRINCIPAL HR ANALYST	0	1	0	0	0	1
74772 HUMAN RESOURCES ANALYST II	1	0	0	0	0	1
74773 HUMAN RESOURCES DIV MGR I	1	0	0	0	0	1
74774 SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1
74779 PRINCIPAL RISK & INS ANALYST	1	-1	0	0	0	0
74783 LIABILITY CLAIMS PROGRAM SUPV	1	0	0	0	0	1
79722 LAW ENFORCEMENT PSYCHOLOGI	2	0	0	0	0	2
86108 BUSINESS PROCESS ANALYST I - C	1	-1	0	0	0	0
86142 IT SUPV BUSINESS SYS ANALYST-C	1	0	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1
86180 IT USER SUPPORT TECH III - C	1	0	0	0	0	1
86189 IT APPS DEVELOPER II - C	1	-1	0	0	0	0
86190 IT APPS DEVELOPER III - C	1	0	0	0	0	1
Sum of Regular	34	-2	0	0	0	32
Sum for all of 1131000000	34	-2	0	0	0	32

Budget Unit: 1131200000 HR STD DISABILITY INSURANCE

Regular

13521 CLAIMS ADJUSTER I	1	0	0	0	0	1
Sum of Regular	1	0	0	0	0	1
Sum for all of 1131200000	1	0	0	0	0	1

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular

13873 OFFICE ASSISTANT III - C	2	0	0	0	0	2
73576 SAFETY INDSTR L HYGIENIST III-C	1	0	0	0	0	1
73995 OCCUPATIONAL HLTH NRS CONSLT	1	0	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1

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74684	SAFETY COORDINATOR - C	13	-2	0	0	0	11
74686	SR SAFETY COORDINATOR	3	0	0	0	0	3
Sum of Regular		21	-2	0	0	0	19
Sum for all of 1131300000		21	-2	0	0	0	19

Budget Unit: 113180000 HR TAP - TEMP ASST POOL

Per Diem							
13413	PHARMACY TECHNICIAN II - PD	1	0	0	0	0	1
13871	TEMPORARY ASST	1	0	0	0	0	1
13883	TEMPORARY ASST EXEMPT	3	0	0	0	0	3
13884	TEMPORARY ASST EXEMPT - PD	23	50	0	0	0	73
13885	TAP REGISTRY NURSE - PD	87	0	0	0	0	87
13886	TEMPORARY ASST - PD	53	0	0	0	0	53
13897	TEMPORARY ASST - PD-ON CALL	150	200	0	0	0	350
57746	LICENSED PSYCHIATRIC TECH - PD	20	0	0	0	0	20
57754	LICENSED VOC NURSE II - PD	49	0	0	0	0	49
57784	NURSING ASSISTANT - PD	104	0	0	0	0	104
73437	OCCUPATIONAL THERAPIST II - PD	3	0	0	0	0	3
73447	PHYSICAL THERAPIST II - PD	1	0	0	0	0	1
73612	PHARMACIST - PD	10	0	0	0	0	10
73808	PHYSICIAN IV - PD	8	0	0	0	0	8
73926	HOUSE SUPERVISOR - PD	6	0	0	0	0	6
73958	REGISTERED NURSE III - PD	219	0	0	0	0	219
73988	NURSE PRACTITIONER II - PD	18	0	0	0	0	18
74014	REGISTERED NURSE-PD I-RS	4	0	0	0	0	4
74015	REGISTERED NURSE-PD II-AN-RS	1	0	0	0	0	1
74016	REGISTERED NURSE-PD III-AN-RS	233	0	0	0	0	233
79743	CLINICAL THERAPIST II - PD	3	0	0	0	0	3
79801	MEDICAL SOCIAL WORKER II - PD	3	0	0	0	0	3
98502	CLINICAL LAB ASSISTANT - PD	5	0	0	0	0	5
98702	CLINICAL LAB SCIENTIST - PD	6	0	0	0	0	6
98722	RADIOLOGIC TECHNOLOGIST - PD	15	0	0	0	0	15
98732	RADIOLOGIC SPECIALIST - PD	2	0	0	0	0	2
98742	ELECTROCARDIOGRAPH TECH - PD	1	0	0	0	0	1
98750	RESP CARE TECHNICIAN - PD	1	0	0	0	0	1
98759	RESP CARE PRACT II, REG - PD	27	0	0	0	0	27
98763	ELECTROENCEPHALO TECH, REG-P	1	0	0	0	0	1
Sum of Per Diem		1,058	250	0	0	0	1,308

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Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	0	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	17	-1	0	0	0	16
13860	SUPV OFFICE ASSISTANT I - C	0	1	0	0	0	1
13873	OFFICE ASSISTANT III - C	7	0	0	0	0	7
13888	TEMPORARY ASST FLOATER - LIUN	26	0	0	0	0	26
13889	TEMPORARY ASST FLOATER - SEIU	27	-12	0	0	0	15
13890	TEMPORARY ASST FLOATER - MGT	0	4	0	0	0	4
13891	TEMPORARY ASST FLOATER - CNF	23	0	0	0	0	23
13892	TEMPORARY ASST FLOATER-SEIU-	0	6	0	0	0	6
13893	TEMPORARY ASST FLOATER - WAS	0	2	0	0	0	2
15918	ACCOUNTING ASSISTANT II - C	4	0	0	0	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	1
15926	SR ACCOUNTING ASST - C	1	0	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	-1	0	0	0	0
37560	POLYGRAPH EXAMINER	1	-1	0	0	0	0
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74768	PRINCIPAL HR ANALYST	2	0	0	0	0	2
74772	HUMAN RESOURCES ANALYST II	2	-1	0	0	0	1
74774	SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
79722	LAW ENFORCEMENT PSYCHOLOGI	1	-1	0	0	0	0
86159	IT SUPV APPS DEVELOPER - C	1	0	0	0	0	1
Sum of Regular		121	-4	0	0	0	117
Temporary							
13415	DPSS OFFICE SUPPORT SUPV II	1	0	0	0	0	1
13602	ELIGIBILITY TECHNICIAN II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13871	TEMPORARY ASST	2,206	-270	0	0	0	1,936
13883	TEMPORARY ASST EXEMPT	19	0	0	0	0	19
13894	TEMPORARY ASST -STUDENT INTE	80	0	0	0	0	80
13895	TEMPORARY ASST - EXECUTIVE	0	20	0	0	0	20
Sum of Temporary		2,308	-250	0	0	0	2,058
Sum for all of 1131800000		3,487	-4	0	0	0	3,483

Budget Unit: 113200000 HR EXCLUSIVE PROVIDER OPTION

Regular							
13133	SR HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13421	SR PHARMACY TECHNICIAN - C	1	0	0	0	0	1
13440	HUMAN RESOURCES CLERK - C	3	-1	0	0	0	2

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13522 CLAIMS ADJUSTER II	4	0	0	0	0	4
13523 SR CLAIMS ADJUSTER	1	0	0	0	0	1
13612 HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873 OFFICE ASSISTANT III - C	2	0	0	0	0	2
15919 ACCOUNTING TECHNICIAN I - C	0	0	1	0	0	1
57790 HEALTH SERVICES ASSISTANT - C	3	-1	0	0	0	2
73609 MANAGING PHARMACIST - EX CARE	1	0	0	0	0	1
73621 SUPV PHARMACY TECHNICIAN - C	0	1	0	0	0	1
73622 PHARMACIST - C	0	1	0	0	0	1
73880 EXCLUSIVE CARE MEDICAL DIR	1	0	1	0	0	2
73889 EXCLUSIVE CARE DIR OF MED SPE	1	0	0	0	0	1
73923 NURSE MANAGER	1	0	0	0	0	1
73993 REGISTERED NURSE IV - C	1	0	0	0	0	1
73994 REGISTERED NURSE V - C	2	0	0	0	0	2
74001 PATIENT SVCS COORDINATOR - C	2	0	0	0	0	2
74110 ADMIN SVCS ANALYST II - C	1	0	0	0	0	1
74672 EXCLUSIVE CARE PLAN MANAGER	0	1	0	0	0	1
74768 PRINCIPAL HR ANALYST	1	-1	0	0	0	0
74772 HUMAN RESOURCES ANALYST II	2	-1	0	0	0	1
74774 SR HUMAN RESOURCES ANALYST	3	0	0	0	0	3
86108 BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
Sum of Regular	34	-1	2	0	0	35
Sum for all of 1132000000	34	-1	2	0	0	35

Budget Unit: 1132200000 HR EMPLOYEE ASSISTANCE PROGRAM

Per Diem						
13885 TAP REGISTRY NURSE - PD	1	-1	0	0	0	0
Sum of Per Diem	1	-1	0	0	0	0
Regular						
13873 OFFICE ASSISTANT III - C	3	0	0	0	0	3
74671 EMPLOYEE PSYCHOLOGICAL SVC	0	1	0	0	0	1
74674 HUMAN RESOURCES SERVICES MG	1	-1	0	0	0	0
79714 SR CLINICAL PSYCHOLOGIST - C	1	-1	2	0	0	2
79760 CLINICAL THERAPIST II - C	3	0	1	0	0	4
Sum of Regular	8	-1	3	0	0	10
Sum for all of 1132200000	9	-2	3	0	0	10

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Budget Unit: 113290000 HR OCCUPATIONAL HEALTH & WELLNESS							
Regular							
13873	OFFICE ASSISTANT III - C	3	-2	0	0	0	1
13922	SECRETARY I - C	1	0	0	0	0	1
15929	ACCOUNTING ASSISTANT I - C	1	0	0	0	0	1
57750	LICENSED VOC NURSE II - C	3	-1	0	0	0	2
57790	HEALTH SERVICES ASSISTANT - C	3	0	0	0	0	3
73439	OCC INJURY & ILLNESS SPEC	3	-1	0	0	0	2
73459	HEALTH EDUCATION ASST II - C	1	-1	0	0	0	0
73799	PHYSICIAN ASSISTANT II - C	1	0	0	0	0	1
73809	PHYSICIAN II - C	2	-2	0	0	0	0
73810	PHYSICIAN III - C	0	1	0	0	0	1
73815	PHYSICIAN IV - C	1	0	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73989	REGISTERED NURSE III - C	1	0	0	0	0	1
73993	REGISTERED NURSE IV - C	2	0	0	0	0	2
73994	REGISTERED NURSE V - C	3	-1	0	0	0	2
74002	OCCUPATIONAL HLTH NRS-SHERIF	2	0	0	0	0	2
74768	PRINCIPAL HR ANALYST	0	1	0	0	0	1
86108	BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
98721	RADIOLOGIC TECHNOLOGIST II - C	1	0	0	0	0	1
Sum of Regular		30	-6	0	0	0	24
Sum for all of 113290000		30	-6	0	0	0	24

Budget Unit: 115010000 CFD / ASSESSMENT DIST ADMIN							
Regular							
13873	OFFICE ASSISTANT III - C	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	0	0	0	0	1
74110	ADMIN SVCS ANALYST II - C	1	-1	0	0	0	0
74134	PRINCIPAL MGMT ANALYST	2	0	0	0	0	2
74138	DEP COUNTY EXECUTIVE OFFICER	1	0	0	0	0	1
Sum of Regular		7	-2	0	0	0	5
Sum for all of 115010000		7	-2	0	0	0	5

Budget Unit: 120010000 ASSESSOR							
Regular							
13786	DATA ENTRY OPERATOR II	7	-4	-3	0	0	0

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13865	OFFICE ASSISTANT II	19	-7	-1	0	11
13867	SUPV OFFICE ASSISTANT I	6	-1	0	0	5
13923	SECRETARY I	1	0	0	0	1
13924	SECRETARY II	1	0	0	0	1
15307	ACR TECHNICIAN I	31	-2	0	0	29
15308	ACR TECHNICIAN II	23	-5	0	0	18
15309	ACR TECHNICIAN III	7	-4	0	0	3
15310	SUPV ACR TECHNICIAN	4	-1	0	0	3
15833	STOREKEEPER	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	-1	0	0	0
15913	SR ACCOUNTING ASST	1	-1	0	0	0
74106	ADMIN SVCS ANALYST II	1	0	0	0	1
74319	APPRAISER TECHNICIAN	24	-2	0	0	22
74322	APPRAISER II	40	-12	2	0	30
74323	SR APPRAISER	40	-5	0	0	35
74324	SUPV APPRAISER	17	-2	0	0	15
74325	PRINCIPAL DEP ASSESS-CLK-REC	3	0	0	0	3
74326	CHF DEP CO ASSESSOR/CLK/REC	2	-1	0	0	1
74327	SUPV DEP ACCR	1	0	0	0	1
74376	ASST COUNTY ASSESSOR-CLK-REC	2	0	0	0	2
74520	ASSESSOR/COUNTY CLERK/RECOR	1	0	0	0	1
77103	GIS SPECIALIST II	9	-2	0	0	7
77104	GIS ANALYST	2	0	0	0	2
77105	GIS SUPERVISOR ANALYST	1	0	0	0	1
77106	GIS SENIOR ANALYST	2	0	0	0	2
77442	AUDITOR/APPRAISER II	11	-4	0	0	7
77443	SR AUDITOR/APPRAISER	5	0	0	0	5
77444	SUPV AUDITOR-APPRAISER	3	0	0	0	3
77445	PRINCIPAL AUDITOR/APPRAISER	1	0	0	0	1
86103	IT APPS DEVELOPER III	5	-1	0	0	4
86115	IT BUSINESS SYS ANALYST II	1	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	-1	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	2	-2	0	0	0
86141	IT OFFICER II	1	-1	0	0	0
86143	IT OFFICER I	2	0	0	0	2
86155	IT NETWORK ADMIN III	1	0	0	0	1
86174	IT SYSTEMS OPERATOR II	1	0	0	0	1
86177	IT SUPV SYSTEMS OPERATOR	1	0	0	0	1

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86183	IT USER SUPPORT TECH II	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
92243	SR GIS SPECIALIST	3	-2	0	0	0	1
92244	SUPV GIS SPECIALIST	1	-1	0	0	0	0
92245	CHF GIS SPECIALIST	1	-1	0	0	0	0
Sum of Regular		289	-64	-2	0	0	223
Temporary							
13786	DATA ENTRY OPERATOR II	1	-1	0	0	0	0
Sum of Temporary		1	-1	0	0	0	0
Sum for all of 1200100000		290	-65	-2	0	0	223

Budget Unit: 120020000 COUNTY CLERK-RECORDER

Regular							
13131	SR HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	8	-5	0	0	0	3
13866	OFFICE ASSISTANT III	4	-2	0	0	0	2
13924	SECRETARY II	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15307	ACR TECHNICIAN I	47	-18	0	0	0	29
15308	ACR TECHNICIAN II	87	-22	1	0	0	66
15309	ACR TECHNICIAN III	22	-7	0	0	0	15
15310	SUPV ACR TECHNICIAN	14	-2	0	0	0	12
15911	ACCOUNTING ASSISTANT I	2	-2	0	0	0	0
15912	ACCOUNTING ASSISTANT II	7	-2	0	0	0	5
15913	SR ACCOUNTING ASST	7	-1	0	0	0	6
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	0	0	0	0	2
74012	RESEARCH & POLICY ANALYST	3	0	0	0	0	3
74106	ADMIN SVCS ANALYST II	2	-1	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	2	0	0	0	0	2
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
74323	SR APPRAISER	2	-1	0	0	0	1
74325	PRINCIPAL DEP ASSESS-CLK-REC	6	-1	-1	0	0	4
74326	CHF DEP CO ASSESSOR/CLK/REC	2	-1	0	0	0	1
74327	SUPV DEP ACCR	3	-1	0	0	0	2

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74376 ASST COUNTY ASSESSOR-CLK-REC	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77443 SR AUDITOR/APPRaiser	2	-1	0	0	0	1
77444 SUPV AUDITOR/APPRaiser	1	0	0	0	0	1
86101 IT APPS DEVELOPER II	1	-1	0	0	0	0
86103 IT APPS DEVELOPER III	4	-2	0	0	0	2
86105 IT SUPV APPS DEVELOPER	2	-1	0	0	0	1
86111 BUSINESS PROCESS ANALYST II	1	-1	0	0	0	0
86115 IT BUSINESS SYS ANALYST II	1	-1	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	3	-2	0	0	0	1
86139 IT DATABASE ADMIN III	1	0	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	2	0	0	0	0	2
86165 IT SYSTEMS ADMINISTRATOR III	1	-1	0	0	0	0
86183 IT USER SUPPORT TECH II	4	-2	0	0	0	2
86185 IT USER SUPPORT TECH III	2	-1	0	0	0	1
86187 IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
Sum of Regular	259	-82	0	0	0	177
Sum for all of 1200200000	259	-82	0	0	0	177

Budget Unit: 1200300000 AC RECORDER CENTER DIV.

Regular						
13518 ARCHIVES & RECORDS TECH	10	-3	0	0	0	7
13519 SR ARCHIVES & RECORDS TECH	6	-3	0	0	0	3
13524 SUPV ARCHIVES & REC TECH I	6	0	0	0	0	6
13525 SUPV ARCHIVES & REC TECH II	2	0	0	0	0	2
13526 ARCHIVIST/RECORDS ANALYST I	2	-1	0	0	0	1
13527 ARCHIVIST/RECORDS ANALYST II	2	-1	0	0	0	1
13528 ARCHIVIST/RECORDS MANAGER	1	0	0	0	0	1
15913 SR ACCOUNTING ASST	2	-1	0	0	0	1
74113 ADMIN SVCS MGR II	1	-1	0	0	0	0
74326 CHF DEP CO ASSESSOR/CLK/REC	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1
Sum of Regular	34	-10	0	0	0	24
Temporary						
74180 PROF STUDENT INTERN	2	0	0	0	0	2
Sum of Temporary	2	0	0	0	0	2

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Sum for all of 1200300000	36	-10	0	0	0	26

Budget Unit: 1200400000 INTEGRATED PROPERTY TAX MGMT SYSTEM

Regular							
74114	ADMIN SVCS ASST	2	0	0	0	0	2
86109	BUSINESS PROCESS SPECIALIST	1	0	0	0	0	1
86110	BUSINESS PROCESS ANALYST I	3	0	0	0	0	3
86111	BUSINESS PROCESS ANALYST II	2	0	0	0	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	0	2
86143	IT OFFICER I	1	0	0	0	0	1
86146	PROPERTY TAX SYSTEM IT OFFICE	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1
Sum of Regular		13	0	0	0	0	13
Sum for all of 1200400000		13	0	0	0	0	13

Budget Unit: 1300100000 AUDITOR - CONTROLLER

Regular							
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13917	STAFF WRITER	1	0	0	0	0	1
13923	SECRETARY I	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13964	ADMIN SECRETARY II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	8	-2	-1	0	0	5
15915	ACCOUNTING TECHNICIAN I	22	-3	1	0	0	20
15916	ACCOUNTING TECHNICIAN II	5	0	0	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	3	0	0	0	0	3
74200	ADMIN SVCS SUPV - C	1	0	0	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	0	0	0	1
77411	ACCOUNTANT I	1	0	0	0	0	1
77412	ACCOUNTANT II	6	0	-1	0	0	5
77413	SR ACCOUNTANT	17	0	1	0	0	18
77414	PRINCIPAL ACCOUNTANT	7	-1	0	0	0	6
77415	CHF ACCOUNTANT	3	0	0	0	0	3
77416	SUPV ACCOUNTANT	10	0	0	0	0	10
77425	ASST COUNTY AUDITOR-CONTROLL	1	0	0	0	0	1
77426	DEP AUDITOR-CONTROLLER	2	0	0	0	0	2
86110	BUSINESS PROCESS ANALYST I	2	-1	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	3	1	0	0	0	4

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86115	IT BUSINESS SYS ANALYST II	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	2	-1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		103	-9	0	0	0	94
Sum for all of 1300100000		103	-9	0	0	0	94

Budget Unit: 130020000 INTERNAL AUDITS

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
77414	PRINCIPAL ACCOUNTANT	3	0	0	0	0	3
77415	CHF ACCOUNTANT	1	-1	0	0	0	0
77421	SR INTERNAL AUDITOR	18	-6	-1	0	0	11
Sum of Regular		22	-7	-1	0	0	14
Sum for all of 1300200000		22	-7	-1	0	0	14

Budget Unit: 140010000 TREASURER-TAX COLLECTOR

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15322	TAX COLLECTION INVESTIGATOR I	0	0	1	0	0	1
15323	TAX COLLECTION INVESTIGATOR II	1	-1	1	0	0	1
15325	SR TAX COLLECTION INVESTIGATO	2	-1	1	0	0	2
15911	ACCOUNTING ASSISTANT I	10	-3	0	0	0	7
15912	ACCOUNTING ASSISTANT II	35	-7	1	0	0	29
15913	SR ACCOUNTING ASST	18	0	-1	0	0	17
15915	ACCOUNTING TECHNICIAN I	17	-4	1	0	0	14
15916	ACCOUNTING TECHNICIAN II	3	-1	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	9	-1	0	0	0	8
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
74114	ADMIN SVCS ASST	2	-1	1	0	0	2
74191	ADMIN SVCS MGR I	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74532	TREASURER & TAX COLLECTOR	1	0	0	0	0	1
77411	ACCOUNTANT I	2	0	0	0	0	2
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
77434	DEP TREASURER/TAX COLLECTOR	4	0	0	0	0	4

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77435 ASST TREASURER/TAX COLLECTO	1	0	0	0	0	1
77438 CHF DEP TREAS/TAX COLLECTOR	3	0	0	0	0	3
77439 CHF DEP TREAS/TAX COLLECTOR II	2	-1	0	0	0	1
77486 ASST INVESTMENT MANAGER	1	0	0	0	0	1
77487 INVESTMENT MANAGER	0	1	0	0	0	1
86101 IT APPS DEVELOPER II	1	0	-1	0	0	0
86103 IT APPS DEVELOPER III	1	0	0	0	0	1
86110 BUSINESS PROCESS ANALYST I	1	0	-1	0	0	0
86111 BUSINESS PROCESS ANALYST II	1	0	-1	0	0	0
86117 IT BUSINESS SYS ANALYST III	1	0	0	0	0	1
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86141 IT OFFICER II	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	1	0	0	0	0	1
86183 IT USER SUPPORT TECH II	2	0	0	0	0	2
Sum of Regular	131	-20	2	0	0	113
Sum for all of 1400100000	131	-20	2	0	0	113

Budget Unit: 1500100000 COUNTY COUNSEL

Regular

13872 OFFICE ASSISTANT II - C	1	0	0	0	0	1
13934 COUNTY COUNSEL LEGAL SUPP AS	2	0	0	0	0	2
13936 LEGAL SUPPORT ASST II - C	12	0	0	0	0	12
13937 SR LEGAL SUPPORT ASST - C	2	0	0	0	0	2
15918 ACCOUNTING ASSISTANT II - C	1	0	0	0	0	1
15927 ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
74104 COUNTY COUNSEL ADMIN ASST	2	0	0	0	0	2
74113 ADMIN SVCS MGR II	0	0	0	1	0	1
74254 COUNTY COUNSEL	1	0	0	0	0	1
78505 PARALEGAL II - C	1	0	0	0	0	1
78507 PARALEGAL I - C	3	0	0	0	0	3
78514 DEP COUNTY COUNSEL IV	45	-3	3	0	-2	43
78515 PRINCIPAL DEP COUNTY COUNSEL	2	-1	1	0	-1	1
78517 ASST COUNTY COUNSEL	1	-1	0	0	0	0
Sum of Regular	74	-5	4	1	-3	71
Sum for all of 1500100000	74	-5	4	1	-3	71

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Budget Unit: 1700100000 REGISTRAR OF VOTERS							
Regular							
13001	ELECTIONS COORD - SERVICES	2	0	0	0	0	2
13002	ELECTIONS COORD ASST	3	-1	0	0	0	2
13004	ELECTIONS TECH III - SERVICES	4	-2	0	0	0	2
13005	ELECTIONS TECH II - SERVICES	9	0	0	0	0	9
13007	ELECTIONS ANALYST	1	0	0	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15833	STOREKEEPER	2	-1	0	0	0	1
15913	SR ACCOUNTING ASST	1	-1	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
62402	ELECTIONS TECH - OPERATIONS	0	2	0	0	0	2
62940	ELECTIONS TECH II - OPERATIONS	2	-1	0	0	0	1
62971	RECORDS & SUPPORT ASSISTANT	1	-1	0	0	0	0
74191	ADMIN SVCS MGR I	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74253	ELECTION PRECINCTS MANAGER	1	-1	0	0	0	0
74833	REGISTRAR OF VOTERS	1	0	0	0	0	1
74834	ASST REGISTRAR OF VOTERS	1	0	0	0	0	1
77103	GIS SPECIALIST II	2	0	0	0	0	2
77104	GIS ANALYST	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86174	IT SYSTEMS OPERATOR II	0	1	0	0	0	1
86183	IT USER SUPPORT TECH II	3	-3	0	0	0	0
86185	IT USER SUPPORT TECH III	1	-1	0	0	0	0
Sum of Regular		45	-10	0	0	0	35
Seasonal							
13005	ELECTIONS TECH II - SERVICES	5	-1	0	0	0	4
13786	DATA ENTRY OPERATOR II	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	0	0	0	1
Sum of Seasonal		9	-3	0	0	0	6

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Sum for all of 1700100000	54	-13	0	0	0	41

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	0	0	1	0	0	1
13491	REAL PROPERTY COORDINATOR	2	-1	0	0	0	1
13865	OFFICE ASSISTANT II	8	1	0	0	0	9
13866	OFFICE ASSISTANT III	10	-2	1	0	0	9
13923	SECRETARY I	4	0	0	0	0	4
13924	SECRETARY II	3	0	0	0	0	3
13925	EXECUTIVE ASSISTANT I	0	1	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	1	0	0	0	2
13928	CVEP EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	1	1	0	0	4
15912	ACCOUNTING ASSISTANT II	1	-1	0	0	0	0
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	3	-1	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	7	-2	0	0	0	5
62251	MAINTENANCE PAINTER	6	-2	0	0	0	4
62730	BLDG MAINTENANCE WORKER	6	-2	0	0	0	4
74094	CVEP ASST DIR/OUTRCH SPEC, PT	2	-1	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74125	ADMIN ASSISTANT - CVEP	0	1	0	0	0	1
74154	MANAGING DIRECTOR OF EDA	1	0	0	0	0	1
74161	CVEP PRESIDENT & CEO	1	-1	0	0	0	0
74176	CVEP VICE PRESIDENT	1	-1	0	0	0	0
74183	DEVELOPMENT SPECIALIST I	17	-4	1	0	0	14
74184	DEVELOPMENT SPECIALIST II	16	1	0	0	0	17
74185	DEVELOPMENT SPECIALIST III	27	-4	0	0	0	23
74186	SR DEVELOPMENT SPECIALIST	23	2	2	0	0	27
74192	DIR OF BUSINESS DEV - CVEP	1	-1	0	0	0	0
74196	DEP DIR OF EDA	6	-5	0	0	0	1
74199	ADMIN SVCS SUPV	0	1	0	0	0	1
74213	ADMIN SVCS OFFICER	2	-1	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	14	-7	0	0	0	7
74231	ASST DIR OF EDA	5	0	0	0	0	5

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74242 ASST COUNTY EXEC OFFCR/HR/ED	1	0	0	0	0	1
74297 EDA DEVELOPMENT MANAGER	0	7	2	0	0	9
74461 EDA MARKETING & INFO OFFICER	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
74917 REAL PROPERTY AGENT III	3	-2	0	0	0	1
74918 REAL PROPERTY AGENT II	1	-1	0	0	0	0
74919 REAL PROPERTY AGENT I	2	-1	0	0	0	1
74921 SR REAL PROPERTY AGENT	2	-2	0	0	0	0
77103 GIS SPECIALIST II	1	-1	0	0	0	0
77411 ACCOUNTANT I	4	-1	0	0	0	3
77412 ACCOUNTANT II	3	-1	0	0	0	2
77413 SR ACCOUNTANT	3	-1	0	0	0	2
77414 PRINCIPAL ACCOUNTANT	3	0	0	0	0	3
77416 SUPV ACCOUNTANT	4	-2	0	0	0	2
77497 FISCAL ANALYST	3	0	0	0	0	3
77499 FISCAL MANAGER	1	0	0	0	0	1
86138 IT DATABASE ADMIN II	1	0	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	1	0	0	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	0	0	2	0	0	2
86165 IT SYSTEMS ADMINISTRATOR III	3	-1	0	0	0	2
86167 IT SUPV SYSTEMS ADMINISTRATOR	0	0	1	0	0	1
86183 IT USER SUPPORT TECH II	3	0	0	0	0	3
86185 IT USER SUPPORT TECH III	2	0	0	0	0	2
86187 IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
86191 IT WEB DEVELOPER I	0	0	1	0	0	1
86195 IT WEB DEVELOPER II	3	-1	0	0	0	2
86197 IT SUPV WEB DEVELOPER	1	0	0	0	0	1
Sum of Regular	222	-33	12	0	0	201
Sum for all of 1900100000	222	-33	12	0	0	201

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT

Regular						
13865 OFFICE ASSISTANT II	10	-2	0	0	0	8
13866 OFFICE ASSISTANT III	11	3	4	0	0	18
13867 SUPV OFFICE ASSISTANT I	0	0	1	0	0	1
13923 SECRETARY I	2	0	0	0	0	2
15826 SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2

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15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	0	1	0	0	0	1
74114	ADMIN SVCS ASST	2	-2	0	0	0	0
74183	DEVELOPMENT SPECIALIST I	6	14	5	0	0	25
74184	DEVELOPMENT SPECIALIST II	20	11	6	0	0	37
74185	DEVELOPMENT SPECIALIST III	33	12	4	0	0	49
74186	SR DEVELOPMENT SPECIALIST	7	0	1	0	0	8
74196	DEP DIR OF EDA	1	-1	0	0	0	0
74221	PRINCIPAL DEVELOPMENT SPEC	4	3	0	0	0	7
74231	ASST DIR OF EDA	1	0	0	0	0	1
77410	ACCOUNTANT TRAINEE	1	-1	0	0	0	0
77411	ACCOUNTANT I	1	2	0	0	0	3
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86171	IT SYSTEMS OPERATOR I	0	1	0	0	0	1
Sum of Regular		106	41	21	0	0	168
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	42	-2	15	0	0	55
13815	PUBLIC SERVICE EMPLOYEE B	5	0	0	0	0	5
Sum of Temporary		47	-2	15	0	0	60
Sum for all of 1900300000		153	39	36	0	0	228

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	6	0	0	0	0	6
13866	OFFICE ASSISTANT III	0	2	-1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
13926	EXECUTIVE ASSISTANT II	1	-1	0	0	0	0
15826	SUPPORT SERVICES TECHNICIAN	2	-1	0	0	0	1
15913	SR ACCOUNTING ASST	4	-2	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	2	-1	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62321	CUSTODIAN	1	0	0	0	0	1
62730	BLDG MAINTENANCE WORKER	0	0	2	0	0	2
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1

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66532 HOUSING AUTHORITY MAINT WKR I	3	-2	0	0	0	1
66533 HOUSING AUTHORITY MAINT WKR II	11	-5	0	0	0	6
66534 SR HOUSING AUTHORITY MAINT W	2	0	0	0	0	2
74184 DEVELOPMENT SPECIALIST II	0	2	0	0	0	2
74185 DEVELOPMENT SPECIALIST III	0	1	0	0	0	1
74186 SR DEVELOPMENT SPECIALIST	6	1	0	0	0	7
74196 DEP DIR OF EDA	1	-1	0	0	0	0
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74221 PRINCIPAL DEVELOPMENT SPEC	3	0	1	0	0	4
74231 ASST DIR OF EDA	1	0	0	0	0	1
77413 SR ACCOUNTANT	2	0	0	0	0	2
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77499 FISCAL MANAGER	1	0	0	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	0	0	1	0	0	1
86174 IT SYSTEMS OPERATOR II	1	0	0	0	0	1
97460 HOUSING PROGRAM ASSISTANT I	10	-1	2	0	0	11
97461 HOUSING PROGRAM ASSISTANT II	2	0	0	0	0	2
97462 HOUSING SPECIALIST I	25	0	2	0	0	27
97463 HOUSING SPECIALIST II	16	0	0	0	0	16
97464 HOUSING SPECIALIST III	5	1	0	0	0	6
97465 PUBLIC HOUSING PROPERTY MGR	0	5	0	0	0	5
Sum of Regular	112	-3	7	0	0	116
Sum for all of 1900400000	112	-3	7	0	0	116

Budget Unit: 191070000 COUNTY AIRPORTS

Regular						
13866 OFFICE ASSISTANT III	1	0	0	0	0	1
62101 AIRPORT OPS & MAINT WORKER II	4	0	0	0	0	4
62105 AIRPORT OPS & MAINT SUPERVISO	2	-1	0	0	0	1
74185 DEVELOPMENT SPECIALIST III	2	-1	0	0	0	1
74186 SR DEVELOPMENT SPECIALIST	2	0	0	0	0	2
74920 SUPV REAL PROPERTY AGENT	1	0	0	0	0	1
Sum of Regular	12	-2	0	0	0	10
Sum for all of 1910700000	12	-2	0	0	0	10

Budget Unit: 192010000 FAIR AND NAT'L DATE FESTIVAL

Regular						
13866 OFFICE ASSISTANT III	2	0	0	0	0	2

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13923	SECRETARY I	1	-1	0	0	0	0
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
62107	FAIRGROUND OPS & MAINT WKR	2	0	0	0	0	2
62108	LEAD FAIRGRND OPS & MAINT WRK	1	0	0	0	0	1
62321	CUSTODIAN	1	0	0	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	1	0	0	0	0	1
74184	DEVELOPMENT SPECIALIST II	1	-1	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	1
74281	SATELLITE FACILITIES COORD	1	0	0	0	0	1
Sum of Regular		14	-2	0	0	0	12
Temporary							
9400	LABORER - FAIR	13	-4	0	0	0	9
Sum of Temporary		13	-4	0	0	0	9
Sum for all of 1920100000		27	-6	0	0	0	21

Budget Unit: 193010000 EDWARD DEAN MUSEUM

Regular							
13443	MUSEUM ASSISTANT	2	0	0	0	0	2
85010	CURATOR OF HISTORY - PARKS	0	0	1	0	0	1
Sum of Regular		2	0	1	0	0	3
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	0	1	0	0	0	1
Sum of Temporary		0	1	0	0	0	1
Sum for all of 1930100000		2	1	1	0	0	4

Budget Unit: 220010000 DISTRICT ATTORNEY

Regular							
13131	SR HUMAN RESOURCES CLERK	5	0	-1	1	0	5
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	12	0	0	0	0	12
13917	STAFF WRITER	1	0	-1	1	0	1
13918	D.A. PUBLIC SAFETY DISPATCHER	2	-1	0	0	0	1
13919	D.A. SECRETARY	15	-1	0	0	0	14
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13931	LEGAL SUPPORT ASST II	155	-21	-14	14	0	134
13932	SR LEGAL SUPPORT ASST	23	0	0	0	0	23
13940	LAW OFFICE SUPERVISOR I	6	0	0	0	0	6

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13941	LAW OFFICE SUPERVISOR II	4	0	0	0	4
13997	D.A. LEGISLATIVE ADMINISTRATOR	1	0	-1	1	1
15811	BUYER I	1	0	0	0	1
15831	STOCK CLERK	5	0	-1	1	5
15833	STOREKEEPER	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	2	0	0	0	2
15912	ACCOUNTING ASSISTANT II	5	-1	0	0	4
15913	SR ACCOUNTING ASST	2	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	4	0	0	0	4
15916	ACCOUNTING TECHNICIAN II	3	0	0	0	3
37531	FORENSIC TECHNICIAN II	7	0	0	0	7
37532	SUPV FORENSIC TECHNICIAN	1	0	0	0	1
37571	INVESTIGATIVE TECH II	39	-2	-4	4	37
37572	SR INVESTIGATIVE TECHNICIAN	5	0	-1	1	5
37573	SUPV INVESTIGATIVE TECH	1	0	0	0	1
37661	D.A. INVESTIGATOR A	2	-2	0	0	0
37662	D.A. INVESTIGATOR B	3	-3	0	0	0
37664	SR D.A. INVESTIGATOR	53	-7	0	0	46
37666	SR D.A. INVESTIGATOR B	70	1	-25	25	71
37667	SUPV D.A. INVESTIGATOR	9	-1	0	0	8
37669	SUPV D.A. INVESTIGATOR - B	6	0	0	0	6
37670	ASST CHF D.A. INVESTIGATOR	4	-1	0	0	3
37676	CHF D.A. INVESTIGATOR	1	0	0	0	1
37878	D.A. PROGRAM MANAGER	1	0	-1	1	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	2
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	1
74199	ADMIN SVCS SUPV	4	-1	0	0	3
74542	D.A.	1	0	0	0	1
74543	D.A. INFORMATION OFFICER	3	0	-2	2	3
74545	D.A. EXECUTIVE OFFICER	1	0	-1	1	1
74546	DEP DIR, D.A. ADMINISTRATION	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	0	0	2
77412	ACCOUNTANT II	2	0	0	0	2
77413	SR ACCOUNTANT	2	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	-1	0	0	1
77459	CRIME ANALYST	2	0	0	0	2
78506	PARALEGAL II	30	-1	-15	15	29
78508	PARALEGAL I	10	1	0	0	11

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78528 CHF ASST DISTRICT ATTORNEY	1	0	0	0	0	1
78533 DEP DISTRICT ATTORNEY III	69	-1	-23	23	0	68
78534 DEP DISTRICT ATTORNEY IV	170	6	0	0	0	176
78535 CHF DEP DISTRICT ATTORNEY	8	-1	0	0	0	7
78536 SUPV DEP DISTRICT ATTORNEY	25	-2	-4	4	0	23
78539 ASST DISTRICT ATTORNEY	4	0	0	0	0	4
79779 VICTIM SERVICES DIRECTOR	1	0	0	0	0	1
79783 SR VICTIM/WITNESS CLAIMS TECH	2	0	0	0	0	2
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	0	0	0	0	1
79786 VICTIM/WITNESS CLAIMS TECH	7	-1	0	0	0	6
79787 VICTIM SERVICES ADVOCATE I	26	-8	-7	7	0	18
79788 VICTIM SERVICES ADVOCATE II	34	-3	-8	8	0	31
79790 VICTIM SERVICES ASST DIRECTOR	2	1	0	0	0	3
79792 VICTIM SERVICES SUPERVISOR	7	-1	0	0	0	6
79881 TRAINING OFFICER	3	0	-1	1	0	3
86101 IT APPS DEVELOPER II	1	0	0	0	0	1
86139 IT DATABASE ADMIN III	2	0	0	0	0	2
86141 IT OFFICER II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	3	0	0	0	0	3
86157 IT SUPV NETWORK ADMIN	1	-1	0	0	0	0
86183 IT USER SUPPORT TECH II	1	0	0	0	0	1
86185 IT USER SUPPORT TECH III	4	0	0	0	0	4
86187 IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97325 AUDIO-VIDEO TECHNICIAN	2	0	0	0	0	2
97326 SR AUDIO-VIDEO TECHNICIAN	1	0	0	0	0	1
98554 IT FORENSICS EXAMINER II	4	-1	0	0	0	3
98555 IT FORENSICS EXAMINER III	1	0	0	0	0	1
Sum of Regular	896	-53	-110	110	0	843
Sum for all of 2200100000	896	-53	-110	110	0	843

Budget Unit: 230010000 CHILD SUPPORT SERVICES

Regular

13131 SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439 HUMAN RESOURCES CLERK	2	0	0	0	0	2
13445 MAIL CLERK	2	0	0	0	0	2
13609 SUPV PROGRAM SPECIALIST	3	0	0	0	0	3
13865 OFFICE ASSISTANT II	59	-4	0	0	0	55
13866 OFFICE ASSISTANT III	3	0	0	0	0	3

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13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923 SECRETARY I	3	0	0	0	0	3
13924 SECRETARY II	2	0	-1	0	0	1
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930 LEGAL SUPPORT ASST I	5	0	0	0	0	5
13931 LEGAL SUPPORT ASST II	23	-3	-1	0	0	19
13932 SR LEGAL SUPPORT ASST	2	0	0	0	0	2
13940 LAW OFFICE SUPERVISOR I	3	0	0	0	0	3
13941 LAW OFFICE SUPERVISOR II	1	0	0	0	0	1
15811 BUYER I	1	0	0	0	0	1
15831 STOCK CLERK	1	-1	0	0	0	0
15833 STOREKEEPER	1	-1	0	0	0	0
15911 ACCOUNTING ASSISTANT I	8	-1	0	0	0	7
15912 ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913 SR ACCOUNTING ASST	1	0	0	0	0	1
15914 SUPV ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915 ACCOUNTING TECHNICIAN I	2	-1	0	0	0	1
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37489 DIR OF CHILD SUPPORT SERVICES	1	0	0	0	0	1
37490 CHF DEP CHILD SUPPORT ATTORN	1	0	0	0	0	1
37492 DEP CHILD SUPP ATTORNEY IV-S	2	0	0	0	0	2
37493 DEP CHILD SUPP ATTORNEY IV	7	-1	0	0	0	6
37494 DEP CHILD SUPP ATTORNEY III	6	0	-3	0	0	3
37549 CHILD SUPPORT INTERVIEWER	64	-6	-1	0	0	57
37551 CHILD SUPPORT SPECIALIST	134	-14	-1	0	0	119
37552 SR CHILD SUPPORT SPECIALIST	23	-2	0	0	0	21
37554 CHILD SUPPORT SVCS REG MGR	3	0	0	0	0	3
37556 CHILD SUPPORT SVCS SUPERVISO	14	-1	0	0	0	13
37557 CHILD SUPPORT SVCS PROGRAM	1	0	0	0	0	1
37571 INVESTIGATIVE TECH II	3	-1	0	0	0	2
74106 ADMIN SVCS ANALYST II	2	-1	0	0	0	1
74113 ADMIN SVCS MGR II	1	0	0	0	0	1
74114 ADMIN SVCS ASST	1	-1	0	0	0	0
74127 SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77225 TECHNICAL SUPPORT MANAGER	1	0	0	0	0	1

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78506	PARALEGAL II	1	0	0	0	0	1
78508	PARALEGAL I	2	-1	0	0	0	1
79819	PROGRAM SPECIALIST II	4	0	0	0	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
86103	IT APPS DEVELOPER III	2	0	0	0	0	2
86115	IT BUSINESS SYS ANALYST II	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	3	-1	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86141	IT OFFICER II	1	0	-1	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	2	0	-1	0	0	1
86183	IT USER SUPPORT TECH II	2	0	0	0	0	2
86185	IT USER SUPPORT TECH III	4	0	0	0	0	4
Sum of Regular		422	-42	-9	0	0	371
Temporary							
74180	PROF STUDENT INTERN	7	-4	0	0	0	3
Sum of Temporary		7	-4	0	0	0	3
Sum for all of 2300100000		429	-46	-9	0	0	374

Budget Unit: 2400100000 PUBLIC DEFENDER
Regular

13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	4	-1	0	0	0	3
13866	OFFICE ASSISTANT III	3	-2	0	0	0	1
13923	SECRETARY I	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930	LEGAL SUPPORT ASST I	8	0	-1	1	0	8
13931	LEGAL SUPPORT ASST II	26	-1	-6	6	0	25
13932	SR LEGAL SUPPORT ASST	7	0	0	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	0	0	0	4
15833	STOREKEEPER	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	-1	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
37563	PUBLIC DEFENDER INVEST II	24	-9	-5	3	0	13
37565	PUBLIC DEFENDER INVEST III	21	-2	2	-2	0	19
37567	SUPV PUBLIC DEFENDER INVEST	5	-1	0	0	0	4

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37569 CHF PUBLIC DEFENDER INVESTIGT	1	0	0	0	0	1
37571 INVESTIGATIVE TECH II	4	0	-4	4	0	4
62971 RECORDS & SUPPORT ASSISTANT	4	-3	-1	1	0	1
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	1
74113 ADMIN SVCS MGR II	1	0	0	0	0	1
74245 PUBLIC DEFENDER	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
78506 PARALEGAL II	14	0	0	0	0	14
78508 PARALEGAL I	17	0	-17	17	0	17
78553 DEP PUBLIC DEFENDER III	49	-4	-15	14	0	44
78554 DEP PUBLIC DEFENDER IV	91	-12	-11	14	0	82
78555 SUPV DEP PUBLIC DEFENDER	16	-1	-1	-2	0	12
78556 DEP PUBLIC DEFENDER V	9	0	0	-3	0	6
78557 ASST PUBLIC DEFENDER	4	-1	0	0	0	3
79875 SOCIAL SERVICES WORKER III	1	0	0	0	0	1
79878 SOCIAL SERVICES WORKER V	1	0	0	0	0	1
86164 IT SYSTEMS ADMINISTRATOR II	1	0	0	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	1	0	0	0	0	1
86167 IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	0	1
86183 IT USER SUPPORT TECH II	4	0	-2	2	0	4
Sum of Regular	333	-38	-61	55	0	289
Sum for all of 2400100000	333	-38	-61	55	0	289

Budget Unit: 250010000 SHERIFF ADMINISTRATION

Regular

13866 OFFICE ASSISTANT III	5	0	-1	0	0	4
13867 SUPV OFFICE ASSISTANT I	1	-1	0	0	0	0
13868 SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	1	-1	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	1	-1	0	0	0	0
15916 ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
15917 SUPV ACCOUNTING TECHNICIAN	3	-3	0	0	0	0
37576 SHERIFF CORPORAL	2	-2	0	0	0	0
37582 CHF DEP SHERIFF	8	-1	0	0	0	7
37602 DEP SHERIFF	4	-1	-2	1	0	2
37605 ASST SHERIFF	4	-1	0	0	0	3
37608 SHERIFF INVESTIGATOR	13	-1	-11	11	0	12

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37611	SHERIFF'S SERGEANT	4	2	0	0	0	6
37614	SHERIFF'S LIEUTENANT	2	1	0	0	0	3
37617	SHERIFF'S CAPTAIN	0	0	1	0	0	1
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	2	0	0	0	0	2
52264	COMMUNITY SERVICES OFFICER I	0	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	4	-4	0	0	0	0
74113	ADMIN SVCS MGR II	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	1	-1	0	0	0	0
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74233	PUBLIC INFORMATION SPECIALIST	3	-1	0	0	0	2
74234	SR PUBLIC INFO SPECIALIST	0	1	0	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	-1	0	0	0	0
74541	UNDERSHERIFF	1	0	0	0	0	1
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	0	0	0	1
74548	SHERIFF'S LEGISLATIVE ASST	0	1	0	0	0	1
77412	ACCOUNTANT II	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	1	-1	0	0	0	0
79735	CHAPLAIN	0	1	0	0	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	0	1	0	0	0	1
79837	RESEARCH SPECIALIST I	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	0	1	0	0	0	1
92752	MEDIA PRODUCTION SPECIALIST	0	1	0	0	0	1
Sum of Regular		70	-14	-13	12	0	55
Temporary							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
Sum of Temporary		2	-2	0	0	0	0
Sum for all of 2500100000		72	-16	-13	12	0	55

Budget Unit: 2500200000 SHERIFF SUPPORT

Regular

13131	SR HUMAN RESOURCES CLERK	2	0	0	0	0	2
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13473	SHERIFF COMMUNICATIONS MANA	2	0	0	0	0	2
13475	SHERIFF RECORDS MANAGER	1	0	0	0	0	1
13476	SHERIFF RECORDS/WARRANTS SU	6	0	0	0	0	6
13511	MSAG COORDINATOR	2	0	-1	0	0	1

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13518 ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13519 SR ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13789 SR SHERIFF REC/WARRANTS ASST	4	0	0	0	0	4
13791 SHERIFF REC/WARRANTS ASST II	17	-2	-1	0	0	14
13792 SHERIFF REC/WARRANTS ASST III	4	-1	0	0	0	3
13797 SHERIFF 911 COMM OFFICER II	147	-19	0	2	0	130
13798 SR SHERIFF 911 COMM OFFICER	19	0	0	0	0	19
13802 TELEPHONE RPT UNIT OFFICER II	10	0	1	0	0	11
13809 SHERIFF COMMUNICATIONS SUPV	19	0	-1	1	0	19
13865 OFFICE ASSISTANT II	7	-1	0	0	0	6
13866 OFFICE ASSISTANT III	12	0	0	0	0	12
15912 ACCOUNTING ASSISTANT II	6	-1	0	0	0	5
15913 SR ACCOUNTING ASST	13	-1	0	0	0	12
15915 ACCOUNTING TECHNICIAN I	6	1	0	0	0	7
15916 ACCOUNTING TECHNICIAN II	7	-1	0	0	0	6
15917 SUPV ACCOUNTING TECHNICIAN	0	1	0	0	0	1
37534 CRIMINAL INFORMATION TECH (D)	1	0	0	0	0	1
37570 INVESTIGATIVE TECH I	3	0	2	0	0	5
37571 INVESTIGATIVE TECH II	2	0	0	0	0	2
37576 SHERIFF CORPORAL	4	0	-1	1	0	4
37602 DEP SHERIFF	8	3	-5	6	0	12
37608 SHERIFF INVESTIGATOR	9	1	-3	2	0	9
37611 SHERIFF'S SERGEANT	6	1	-2	2	0	7
37614 SHERIFF'S LIEUTENANT	4	0	-1	1	0	4
37617 SHERIFF'S CAPTAIN	1	0	0	0	0	1
52211 CORRECTIONAL DEPUTY II	1	2	-1	1	0	3
52212 CORRECTIONAL CORPORAL	1	0	0	0	0	1
52213 CORRECTIONAL SERGEANT	1	0	0	0	0	1
52262 SHERIFF SERVICE OFFICER II	5	1	0	0	0	6
52264 COMMUNITY SERVICES OFFICER I	2	-1	0	0	0	1
74106 ADMIN SVCS ANALYST II	0	5	0	0	0	5
74113 ADMIN SVCS MGR II	1	1	0	-1	0	1
74199 ADMIN SVCS SUPV	1	1	0	0	0	2
74213 ADMIN SVCS OFFICER	0	1	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74287 DEP DIR, SHERIFF'S ADMIN	1	-1	0	0	0	0
74293 CONTRACTS & GRANTS ANALYST	0	1	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1

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77412	ACCOUNTANT II	2	0	0	0	0	2
77413	SR ACCOUNTANT	4	-4	0	1	0	1
77414	PRINCIPAL ACCOUNTANT	2	-1	0	0	0	1
77416	SUPV ACCOUNTANT	1	1	0	0	0	2
86103	IT APPS DEVELOPER III	2	-1	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	3	0	0	0	0	3
86117	IT BUSINESS SYS ANALYST III	6	0	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	1	0	-1	0	0	0
86139	IT DATABASE ADMIN III	1	0	-1	0	0	0
86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	5	0	-1	1	0	5
86165	IT SYSTEMS ADMINISTRATOR III	6	0	0	0	0	6
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	1	0	0	3
86183	IT USER SUPPORT TECH II	3	0	0	0	0	3
86185	IT USER SUPPORT TECH III	1	0	0	0	0	1
86195	IT WEB DEVELOPER II	0	0	0	1	0	1
Sum of Regular		381	-14	-15	18	0	370
Temporary							
13511	MSAG COORDINATOR	1	-1	0	0	0	0
13797	SHERIFF 911 COMM OFFICER II	13	-12	0	0	0	1
13802	TELEPHONE RPT UNIT OFFICER II	1	0	0	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	2	-2	0	0	0	0
37608	SHERIFF INVESTIGATOR	2	-2	0	0	0	0
52212	CORRECTIONAL CORPORAL	1	-1	0	0	0	0
52262	SHERIFF SERVICE OFFICER II	4	-4	0	0	0	0
74118	STUDENT AIDE II	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
Sum of Temporary		27	-25	0	0	0	2
Sum for all of 2500200000		408	-39	-15	18	0	372

Budget Unit: 2500300000 SHERIFF PATROL

Regular							
13471	CRIME ANALYST SUPERVISOR	1	0	0	0	0	1
13797	SHERIFF 911 COMM OFFICER II	6	-4	0	0	0	2
13798	SR SHERIFF 911 COMM OFFICER	1	0	0	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	0	0	0	0	1

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13865	OFFICE ASSISTANT II	75	-9	-4	0	0	62
13866	OFFICE ASSISTANT III	31	-1	1	0	0	31
13867	SUPV OFFICE ASSISTANT I	2	0	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	10	0	0	0	0	10
15912	ACCOUNTING ASSISTANT II	11	-1	1	0	0	11
15913	SR ACCOUNTING ASST	9	1	0	0	0	10
15915	ACCOUNTING TECHNICIAN I	12	0	0	0	0	12
15916	ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
37528	DOCUMENTS EXAMINER	1	0	0	0	0	1
37531	FORENSIC TECHNICIAN II	25	-2	0	0	0	23
37532	SUPV FORENSIC TECHNICIAN	3	0	0	0	0	3
37576	SHERIFF CORPORAL	94	-4	0	0	0	90
37602	DEP SHERIFF	1,059	-43	-233	254	0	1,037
37608	SHERIFF INVESTIGATOR	202	-23	0	0	0	179
37611	SHERIFF'S SERGEANT	189	-10	0	0	0	179
37614	SHERIFF'S LIEUTENANT	46	2	-2	0	0	46
37617	SHERIFF'S CAPTAIN	13	0	0	0	0	13
52262	SHERIFF SERVICE OFFICER II	46	-2	0	0	0	44
52264	COMMUNITY SERVICES OFFICER I	19	-1	0	0	0	18
52265	COMMUNITY SERVICES OFFICER II	129	-8	3	0	0	124
66301	AIRCRAFT MECHANIC	5	-2	1	0	0	4
66302	SR AIRCRAFT MECHANIC	1	0	0	0	0	1
77459	CRIME ANALYST	18	-2	1	0	0	17
77460	SR CRIME ANALYST	2	0	0	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	0	0	0	1
Sum of Regular		2,014	-109	-232	254	0	1,927
Temporary							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
37602	DEP SHERIFF	1	0	0	0	0	1
37608	SHERIFF INVESTIGATOR	5	-4	0	0	0	1
37611	SHERIFF'S SERGEANT	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	2	-2	0	0	0	0
77459	CRIME ANALYST	1	-1	0	0	0	0
Sum of Temporary		11	-9	0	0	0	2
Sum for all of 2500300000		2,025	-118	-232	254	0	1,929

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Budget Unit: 250040000 SHERIFF CORRECTION							
Regular							
13818	SHERIFF CORRECTIONS ASST I	68	-3	0	0	0	65
13819	SHERIFF CORRECTIONS ASST II	11	-2	0	0	0	9
13822	SUPV SHERIFF CORRECTIONS ASS	5	-1	0	0	0	4
13865	OFFICE ASSISTANT II	6	-2	-1	0	0	3
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	2	0	0	0	0	2
15833	STOREKEEPER	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	2	-1	0	0	0	1
15913	SR ACCOUNTING ASST	7	-1	-1	0	0	5
15915	ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37576	SHERIFF CORPORAL	9	-5	0	0	0	4
37602	DEP SHERIFF	295	4	-122	133	0	310
37608	SHERIFF INVESTIGATOR	5	-2	0	0	0	3
37611	SHERIFF'S SERGEANT	51	-4	0	0	0	47
37614	SHERIFF'S LIEUTENANT	14	-1	0	0	0	13
37617	SHERIFF'S CAPTAIN	5	0	0	0	0	5
52211	CORRECTIONAL DEPUTY II	640	25	-166	162	0	661
52212	CORRECTIONAL CORPORAL	95	-2	0	0	0	93
52213	CORRECTIONAL SERGEANT	49	1	0	0	0	50
52214	CORRECTIONAL LIEUTENANT	10	-1	0	0	0	9
52215	CORRECTIONAL CAPTAIN	0	1	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	0	0	0	0	4
54402	CORRECTIONAL BAKER	1	0	-1	0	0	0
54420	CORRECTIONAL COOK	32	-8	-1	0	0	23
54422	CORRECTIONAL FOOD SVCS SUPV	13	-4	0	0	0	9
54453	CORRECTIONAL SR FOOD SVC WR	32	-7	0	0	0	25
54475	FOOD SVCS MGR-ADULT DETENTIO	2	0	0	0	0	2
54610	LAUNDRY WORKER - ADULT DET	5	-1	0	0	0	4
54640	LAUNDRY MGR - ADULT DETENTION	1	-1	0	0	0	0
62270	MAINTENANCE PLUMBER-ADULT DE	1	0	0	0	0	1
62739	BLDG MAINT MECHANIC-ADULT DET	4	0	0	0	0	4
66419	BLDG & MAINTENANCE SUPER-COR	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	2	0	0	0	0	2
74191	ADMIN SVCS MGR I	1	-1	0	0	0	0

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74199	ADMIN SVCS SUPV	2	0	0	0	0	2
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77414	PRINCIPAL ACCOUNTANT	0	1	0	0	0	1
77459	CRIME ANALYST	1	0	0	0	0	1
79730	SUPV CORRECTIONAL COUNSELOR	1	0	0	0	0	1
79731	CORRECTIONAL COUNSELOR	3	0	0	0	0	3
79735	CHAPLAIN	2	0	0	0	0	2
Sum of Regular		1,396	-16	-292	295	0	1,383
Temporary							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	3	-3	0	0	0	0
Sum of Temporary		4	-4	0	0	0	0
Sum for all of 2500400000		1,400	-20	-292	295	0	1,383

Budget Unit: 250050000 SHERIFF COURT SERVICES

Regular							
13811	SHERIFF COURT SVCS ASST II	15	-1	0	0	0	14
13812	SHERIFF COURT SVCS ASST III	7	-1	1	0	0	7
13813	SUPV SHERIFF COURT SVCS ASST	3	0	0	0	0	3
13824	SHERIFF COURT SVCS ANALYST	1	0	-1	0	1	1
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
37571	INVESTIGATIVE TECH II	6	-3	0	0	0	3
37576	SHERIFF CORPORAL	16	0	0	0	0	16
37602	DEP SHERIFF	121	2	0	0	0	123
37611	SHERIFF'S SERGEANT	9	0	0	0	0	9
37614	SHERIFF'S LIEUTENANT	3	0	0	0	0	3
37617	SHERIFF'S CAPTAIN	2	0	0	0	0	2
52211	CORRECTIONAL DEPUTY II	1	0	0	0	0	1
52212	CORRECTIONAL CORPORAL	2	0	0	0	0	2
52262	SHERIFF SERVICE OFFICER II	2	-2	0	0	0	0
52265	COMMUNITY SERVICES OFFICER II	0	1	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		194	-6	0	0	1	189

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Temporary							
37601	BAILIFF	11	-3	0	0	0	8
Sum of Temporary		11	-3	0	0	0	8
Sum for all of 2500500000		205	-9	0	0	1	197

Budget Unit: 2500600000 CAC SECURITY

Regular							
37602	DEP SHERIFF	2	0	-1	1	0	2
37611	SHERIFF'S SERGEANT	1	0	0	0	0	1
Sum of Regular		3	0	-1	1	0	3
Sum for all of 2500600000		3	0	-1	1	0	3

Budget Unit: 2500700000 BEN CLARK TRAINING CENTER

Regular							
13797	SHERIFF 911 COMM OFFICER II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	5	0	0	0	0	5
13866	OFFICE ASSISTANT III	3	2	0	0	0	5
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
15833	STOREKEEPER	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	1	1	-1	0	2
15915	ACCOUNTING TECHNICIAN I	2	1	-1	0	0	2
37576	SHERIFF CORPORAL	6	-2	0	1	0	5
37602	DEP SHERIFF	6	4	-1	0	0	9
37608	SHERIFF INVESTIGATOR	2	1	0	0	0	3
37611	SHERIFF'S SERGEANT	7	1	0	0	0	8
37614	SHERIFF'S LIEUTENANT	4	0	0	0	0	4
37617	SHERIFF'S CAPTAIN	1	0	0	0	0	1
52211	CORRECTIONAL DEPUTY II	2	1	0	0	0	3
52212	CORRECTIONAL CORPORAL	1	1	0	0	0	2
52213	CORRECTIONAL SERGEANT	2	0	0	0	0	2
52262	SHERIFF SERVICE OFFICER II	4	-1	0	0	0	3
52263	ARMORER/RANGEMASTER	2	0	0	0	0	2
62142	GROUPS CREW LEAD WORKER	1	-1	0	0	0	0
62171	GROUPS WORKER	1	-1	0	0	0	0
62221	MAINTENANCE CARPENTER	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
79735	CHAPLAIN	1	-1	0	0	0	0

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86185	IT USER SUPPORT TECH III	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	-1	0	0	0	0
92752	MEDIA PRODUCTION SPECIALIST	1	-1	0	0	0	0
Sum of Regular		62	4	-1	0	0	65
Temporary							
13865	OFFICE ASSISTANT II	2	-2	0	0	0	0
37608	SHERIFF INVESTIGATOR	1	-1	0	0	0	0
74118	STUDENT AIDE II	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
Sum of Temporary		5	-5	0	0	0	0
Sum for all of 2500700000		67	-1	-1	0	0	65

Budget Unit: 2500800000 RAID

Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 2500800000		1	0	0	0	0	1

Budget Unit: 2501000000 SHERIFF CORONER

Regular							
13821	MEDICAL TRANSCRIPTIONIST II	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
37498	CORONER TECHNICIAN	10	-2	0	0	0	8
37499	SR CORONER TECHNICIAN	2	0	0	0	0	2
37501	DEP CORONER	25	-1	-14	13	0	23
37502	CORONER CORPORAL	2	0	0	0	0	2
37503	CORONER SERGEANT	6	-1	0	0	0	5
37531	FORENSIC TECHNICIAN II	1	0	0	0	0	1
37611	SHERIFF'S SERGEANT	1	0	0	0	0	1
37614	SHERIFF'S LIEUTENANT	1	0	0	0	0	1
37617	SHERIFF'S CAPTAIN	1	0	0	0	0	1
37625	CORONERS LIEUTENANT	1	-1	1	0	0	1
73893	CHF FORENSIC PATHOLOGIST	1	0	0	0	0	1
73894	FORENSIC PATHOLOGIST IV	4	0	0	0	0	4
98550	FORENSIC SVCS SPECIALIST II	1	-1	1	0	0	1
Sum of Regular		62	-7	-12	13	0	56

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Temporary							
37498	CORONER TECHNICIAN	3	-3	0	0	0	0
37501	DEP CORONER	4	-4	0	0	0	0
52262	SHERIFF SERVICE OFFICER II	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
Sum of Temporary		9	-9	0	0	0	0
Sum for all of 2501000000		71	-16	-12	13	0	56

Budget Unit: 2501100000 PUBLIC ADMINISTRATION

Regular							
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	2	0	0	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37506	ASST PUBLIC ADMINISTRATOR	1	0	0	0	0	1
37521	ESTATE INVESTIGATOR	3	0	0	0	0	3
37523	DEP PUBLIC ADMINISTRATOR	4	0	0	0	0	4
37527	SUPV DEP PUBLIC ADMIN	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	1	0	0	0	0	1
Sum of Regular		17	0	0	0	0	17
Temporary							
37523	DEP PUBLIC ADMINISTRATOR	1	-1	0	0	0	0
Sum of Temporary		1	-1	0	0	0	0
Sum for all of 2501100000		18	-1	0	0	0	17

Budget Unit: 2505100000 SHERIFF CAL - ID

Regular							
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37536	FINGERPRINT TECHNICIAN II	9	-1	0	0	0	8
37538	FINGERPRINT EXAMINER II	10	-1	0	0	0	9
37539	SUPV FINGERPRINT EXAMINER	2	0	0	0	0	2
37614	SHERIFF'S LIEUTENANT	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	2	1	0	0	0	3
52265	COMMUNITY SERVICES OFFICER II	1	-1	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	2	-1	1	0	0	2
Sum of Regular		32	-3	1	0	0	30

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Sum for all of 2505100000	32	-3	1	0	0	30

Budget Unit: 2600100000 JUVENILE HALL

Regular						
13865	OFFICE ASSISTANT II	8	0	0	-3	5
13866	OFFICE ASSISTANT III	8	-2	-4	3	5
13867	SUPV OFFICE ASSISTANT I	3	-2	-1	1	1
13924	SECRETARY II	3	0	0	0	3
15833	STOREKEEPER	4	0	0	0	4
15911	ACCOUNTING ASSISTANT I	1	-1	0	0	0
15912	ACCOUNTING ASSISTANT II	2	-1	0	0	1
15913	SR ACCOUNTING ASST	2	0	0	-1	1
15915	ACCOUNTING TECHNICIAN I	5	0	-1	1	5
52412	PROBATION CORR OFFICER II	366	-114	0	-2	250
52413	SR PROBATION CORR OFFICER	47	-3	-2	-1	41
52813	SUPV GROUP SUPV/INSTRUCTOR	1	0	0	0	1
52874	SR GRP SUPV/INST-CULINARY ART	4	0	0	0	4
52875	SR GRP SUPV/INST-INDUSTRAL ART	4	0	0	0	4
54420	CORRECTIONAL COOK	13	-1	0	-1	11
54421	SR COOK - DETENTION	2	0	0	0	2
54422	CORRECTIONAL FOOD SVCS SUPV	3	-1	-2	2	2
54453	CORRECTIONAL SR FOOD SVC WR	17	-1	0	1	17
54480	HOUSE MANAGER	3	-1	0	0	2
54611	LAUNDRY WORKER	5	-1	0	0	4
54631	SEWING SERVICES WORKER	3	0	-1	0	2
57794	PROBATION ASSISTANT	5	0	0	-1	4
62141	GARDENER	5	0	-1	0	4
62251	MAINTENANCE PAINTER	1	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	10	-1	0	0	9
62742	LEAD MAINTENANCE SVCS MECHA	1	-1	0	0	0
62755	BLDG SERVICES ENGINEER	1	0	0	0	1
79530	PROBATION SPECIALIST	0	1	0	0	1
79534	SUPV PROBATION OFFICER	40	-7	0	0	33
79535	ASST PROBATION DIVISION DIR	5	-1	0	0	4
79536	PROBATION DIVISION DIRECTOR	6	-1	0	0	5
Sum of Regular		578	-138	-12	-1	427
Temporary						
13865	OFFICE ASSISTANT II	2	-2	0	0	0

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52411	PROBATION CORR OFFICER I	84	-62	0	0	0	22
52412	PROBATION CORR OFFICER II	17	-1	0	0	0	16
52874	SR GRP SUPV/INST-CULINARY ART	1	-1	0	0	0	0
54420	CORRECTIONAL COOK	3	-2	0	0	0	1
54453	CORRECTIONAL SR FOOD SVC WR	6	-4	0	0	0	2
54611	LAUNDRY WORKER	2	-1	0	0	0	1
62141	GARDENER	1	-1	0	0	0	0
62251	MAINTENANCE PAINTER	1	-1	0	0	0	0
62740	BLDG MAINTENANCE MECHANIC	3	-2	0	0	0	1
Sum of Temporary		120	-77	0	0	0	43
Sum for all of 2600100000		698	-215	-12	-1	0	470

Budget Unit: 2600200000 PROBATION

Regular							
13865	OFFICE ASSISTANT II	40	-11	0	0	0	29
13866	OFFICE ASSISTANT III	53	-4	-2	1	0	48
13867	SUPV OFFICE ASSISTANT I	11	-1	-1	0	0	9
13868	SUPV OFFICE ASSISTANT II	2	0	0	0	0	2
13924	SECRETARY II	6	0	0	0	0	6
57794	PROBATION ASSISTANT	39	-11	0	-5	0	23
79530	PROBATION SPECIALIST	0	0	0	5	0	5
79532	DEP PROBATION OFFICER II	191	-36	0	0	0	155
79533	SR PROBATION OFFICER	60	-11	-1	0	0	48
79534	SUPV PROBATION OFFICER	36	-2	-1	0	0	33
79535	ASST PROBATION DIVISION DIR	6	0	0	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	0	0	0	6
Sum of Regular		450	-76	-5	1	0	370
Temporary							
13865	OFFICE ASSISTANT II	4	-2	0	0	0	2
57720	EMPLOYMENT PROGRAM AIDE	2	-2	0	0	0	0
74180	PROF STUDENT INTERN	4	-4	0	0	0	0
79532	DEP PROBATION OFFICER II	15	-2	0	0	0	13
79533	SR PROBATION OFFICER	5	0	0	0	0	5
Sum of Temporary		30	-10	0	0	0	20
Sum for all of 2600200000		480	-86	-5	1	0	390

Budget Unit: 2600700000 PROBATION ADMINISTRATION

Regular							
13131	SR HUMAN RESOURCES CLERK	3	0	0	0	0	3

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13439 HUMAN RESOURCES CLERK	3	0	0	0	0	3
13866 OFFICE ASSISTANT III	4	0	0	2	0	6
13923 SECRETARY I	1	0	0	0	0	1
13924 SECRETARY II	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13929 EXECUTIVE SECRETARY	2	0	0	-1	0	1
15811 BUYER I	1	0	0	0	0	1
15913 SR ACCOUNTING ASST	2	0	0	0	0	2
15915 ACCOUNTING TECHNICIAN I	1	-1	0	0	0	0
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
52413 SR PROBATION CORR OFFICER	0	0	0	2	0	2
57794 PROBATION ASSISTANT	0	0	0	1	0	1
74106 ADMIN SVCS ANALYST II	2	0	0	0	0	2
74127 SR ADMINISTRATIVE ANALYST	2	0	0	0	0	2
74204 CHF PROBATION OFFICER	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412 ACCOUNTANT II	1	0	0	-1	0	0
77413 SR ACCOUNTANT	3	-1	0	1	0	3
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416 SUPV ACCOUNTANT	1	0	0	0	0	1
79532 DEP PROBATION OFFICER II	2	0	0	1	0	3
79533 SR PROBATION OFFICER	6	0	0	1	0	7
79534 SUPV PROBATION OFFICER	7	-3	0	1	0	5
79536 PROBATION DIVISION DIRECTOR	3	0	0	0	0	3
79537 CHF DEP, PROBATION - ADMN SVC	1	0	0	0	0	1
79538 CHF DEP PROBATION OFFICER	3	0	0	0	0	3
86100 IT APPS DEVELOPER I	1	-1	0	1	0	1
86101 IT APPS DEVELOPER II	0	1	0	0	0	1
86103 IT APPS DEVELOPER III	1	0	0	0	0	1
86117 IT BUSINESS SYS ANALYST III	1	0	0	0	0	1
86141 IT OFFICER II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	2	0	0	0	0	2
86182 USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86183 IT USER SUPPORT TECH II	1	0	0	0	0	1
86185 IT USER SUPPORT TECH III	3	0	0	-1	0	2
Sum of Regular	67	-6	0	7	0	68

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Budgeted Job Code and Title		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
Temporary							
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
79533	SR PROBATION OFFICER	3	-3	0	0	0	0
79534	SUPV PROBATION OFFICER	2	0	0	0	0	2
Sum of Temporary		6	-3	0	0	0	3
Sum for all of 2600700000		73	-9	0	7	0	71

Budget Unit: 2700200000 FIRE PROTECTION - FOREST

Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13804	EMERGENCY COMMAND CENTER S	4	-3	0	0	0	1
13807	PUBLIC SAFETY COMM OFFICER II	34	-2	0	0	0	32
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	0	0	0	4
13865	OFFICE ASSISTANT II	4	-2	0	0	0	2
13866	OFFICE ASSISTANT III	24	-8	0	0	0	16
13923	SECRETARY I	1	-1	0	0	0	0
13924	SECRETARY II	2	-1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15313	REVENUE & RECOVERY TECH II	1	0	0	0	0	1
15808	BUYER ASSISTANT	1	0	0	0	0	1
15810	SR BUYER ASSISTANT	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15831	STOCK CLERK	5	0	0	0	0	5
15833	STOREKEEPER	3	0	0	0	0	3
15834	SUPV STOREKEEPER	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	5	-2	0	0	0	3
15913	SR ACCOUNTING ASST	3	0	0	0	0	3
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	3	0	0	0	0	3
37870	FIRE PREVENTION TECHNICIAN	9	-4	0	0	0	5
37871	SUPV FIRE PREVENTION TECH	2	0	0	0	0	2
37872	FIRE SAFETY SPECIALIST	15	-9	0	0	0	6
37873	FIRE SYSTEMS INSPECTOR	15	-8	0	0	0	7
37874	FIRE DEPT DEPUTY DIRECTOR-OES	1	0	0	0	0	1
37876	FIRE SAFETY SUPERVISOR	7	-3	0	0	0	4
37877	FIRE PROTECTION ENGINEER	1	0	0	0	0	1
37879	DEP DIR, COUNTY FIRE DEPT-ADMN	1	0	0	0	0	1

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37880	DEP FIRE MARSHAL	1	0	0	0	1
37881	FIRE DEPT FACILITIES PLANNER	1	-1	0	0	0
62221	MAINTENANCE CARPENTER	3	-1	0	0	2
62222	LEAD MAINTENANCE CARPENTER	1	0	0	0	1
62735	MAINTENANCE MECHANIC	0	1	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	1
62901	MECHANICS HELPER	1	-1	0	0	0
66451	HEAVY EQUIPMENT MECHANIC	7	0	1	0	8
66455	SR HEAVY EQUIPMENT MECHANIC	8	0	0	0	8
73941	NURSING EDUCATION INSTRUCTOR	1	-1	0	0	0
73953	REGISTERED NURSE III	1	-1	0	0	0
73992	REGISTERED NURSE V	0	0	1	0	1
74106	ADMIN SVCS ANALYST II	10	-5	0	0	5
74114	ADMIN SVCS ASST	2	0	0	0	2
74168	EMERGENCY SERVICES COORDINA	7	-1	0	0	6
74169	EMERGENCY SERVICES PROG SUP	1	0	0	0	1
74199	ADMIN SVCS SUPV	2	0	0	0	2
74213	ADMIN SVCS OFFICER	2	-1	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	2	-1	0	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	0	0	1
77103	GIS SPECIALIST II	1	-1	0	0	0
77104	GIS ANALYST	1	-1	0	0	0
77105	GIS SUPERVISOR ANALYST	1	-1	0	0	0
77106	GIS SENIOR ANALYST	1	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	1
79708	EMERGENCY MEDICAL SERVICE SP	1	0	0	0	1
79709	SR EMERGENCY MEDICAL SVCS SP	2	-1	0	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	-1	0	0	0
86124	IT COMMUNICATIONS ANALYST III	2	0	0	0	2
86125	IT SUPV COMMUNICATIONS ANALY	1	0	0	0	1
86128	COMMUNICATIONS TECH SUPP	1	-1	0	0	0
86131	IT COMMUNICATIONS TECH III	4	0	0	0	4
86139	IT DATABASE ADMIN III	1	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	1	0	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	1

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86183	IT USER SUPPORT TECH II	2	-1	0	0	0	1
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86196	IT WEB DEVELOPER III	1	0	0	0	0	1
92752	MEDIA PRODUCTION SPECIALIST	2	-2	0	0	0	0
92753	SR MEDIA PRODUCTION SPECIALIS	1	0	0	0	0	1
Sum of Regular		238	-64	2	0	0	176
Temporary							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	0	0	0	2
Sum of Temporary		2	0	0	0	0	2
Sum for all of 2700200000		240	-64	2	0	0	178

Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC

Regular							
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
37676	CHF D.A. INVESTIGATOR	1	-1	0	0	0	0
37872	FIRE SAFETY SPECIALIST	13	-6	0	0	0	7
37873	FIRE SYSTEMS INSPECTOR	10	-2	0	0	0	8
37876	FIRE SAFETY SUPERVISOR	3	-1	0	0	0	2
Sum of Regular		32	-11	0	0	0	21
Sum for all of 2700400000		32	-11	0	0	0	21

Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER

Regular							
13866	OFFICE ASSISTANT III	6	-1	0	0	0	5
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
74240	AG COMM/SLR OF WTS & MEASURE	1	0	0	0	0	1
78601	AG INSPECTOR	1	0	0	0	0	1
78708	AG & STANDARDS INVESTIGATOR I	34	-2	0	0	0	32
78709	SUPV AG & STANDARDS INVEST I	3	-1	0	0	0	2
78710	SUPV AG & STANDARDS INVEST II	2	1	0	0	0	3
78735	DEP AG COMMISSIONER-SEALER	5	0	0	0	0	5
78737	ASST AG COMMISSIONER-SEALER	1	0	0	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	0	0	0	1
78793	SR WEIGHTS & MEASURE INSPECT	1	0	0	0	0	1
Sum of Regular		57	-3	0	0	0	54
Sum for all of 2800100000		57	-3	0	0	0	54

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Budget Unit: 3100100000 GIS							
Regular							
77102	GIS SPECIALIST I	2	-2	0	0	0	0
77103	GIS SPECIALIST II	5	-2	0	0	0	3
77104	GIS ANALYST	8	-1	0	0	0	7
77105	GIS SUPERVISOR ANALYST	3	0	0	0	0	3
77106	GIS SENIOR ANALYST	4	-1	0	0	0	3
77111	GIS RESEARCH SPECIALIST II	0	1	0	0	0	1
77462	RESEARCH ANALYST	1	0	0	0	0	1
79837	RESEARCH SPECIALIST I	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	1	0	0	0	0	1
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86140	IT SUPV DATABASE ADMIN	2	-1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
Sum of Regular		30	-8	0	0	0	22
Sum for all of 3100100000		30	-8	0	0	0	22

Budget Unit: 3100200000 TLMA ADMINISTRATION							
Regular							
13439	HUMAN RESOURCES CLERK	0	1	0	0	0	1
13469	EMPLOYEE BENEFITS & REC SUPV	0	0	1	0	0	1
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	7	-2	0	0	0	5
15913	SR ACCOUNTING ASST	8	-2	0	0	0	6
15914	SUPV ACCOUNTING ASSISTANT	1	-1	0	0	0	0
15915	ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916	ACCOUNTING TECHNICIAN II	3	1	0	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	3	-1	0	0	0	2
73999	AGENCY PROGRAM ADMINISTRATO	1	0	-1	0	0	0
74000	TLMA DEPUTY DIRECTOR OF ADMI	2	-1	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	2	-2	0	0	0	0

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74270	TLMA DIRECTOR	1	0	0	0	1
74271	TLMA REGIONAL OFFICE MGR	1	0	0	0	1
74272	TLMA DIRECTOR OF ADMIN	1	0	0	0	1
74273	ADMIN SVCS MGR III	2	-1	0	0	1
74278	TLMA ADMIN SERVICES MANAGER	1	0	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	2	-2	0	0	0
74740	DEPT H.R. COORDINATOR	1	0	-1	0	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	2
77416	SUPV ACCOUNTANT	1	0	-1	0	0
86103	IT APPS DEVELOPER III	1	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	1	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	2
86138	IT DATABASE ADMIN II	2	-1	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	1
86143	IT OFFICER I	2	0	0	0	2
86153	IT NETWORK ADMIN II	1	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	2	0	0	0	2
86165	IT SYSTEMS ADMINISTRATOR III	4	0	0	0	4
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	0	0	1
86183	IT USER SUPPORT TECH II	6	-2	0	0	4
86185	IT USER SUPPORT TECH III	4	0	0	0	4
86187	IT SUPV USER SUPPORT TECH	1	-1	0	0	0
Sum of Regular		84	-15	-1	0	68
Sum for all of 3100200000		84	-15	-1	0	68

Budget Unit: 310030000 CONSOLIDATED COUNTER SERVICES

Regular						
13866	OFFICE ASSISTANT III	1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	4	-2	0	0	2
15913	SR ACCOUNTING ASST	3	-2	0	0	1
33251	LAND USE TECHNICIAN I	3	-3	0	0	0
33252	LAND USE TECHNICIAN II	14	-5	0	0	9
33253	SUPV LAND USE TECHNICIAN	2	0	0	0	2
33254	SR LAND USE TECHNICIAN	1	-1	0	0	0
74271	TLMA REGIONAL OFFICE MGR	3	0	0	0	3
74617	AGENCY PROGRAM SUPERVISOR	1	0	0	0	1

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Sum of Regular	32	-13	0	0	0	19
Sum for all of 3100300000	32	-13	0	0	0	19

Budget Unit: 310050000 ENVIRONMENTAL PROGRAMS

Regular						
13865	OFFICE ASSISTANT II	1	0	0	0	1
13923	SECRETARY I	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
73534	NATURAL RESOURCES MGR - EPD	1	0	0	0	1
74193	DIR OF ENVIRONMENTAL PROGRA	1	0	0	0	1
74213	ADMIN SVCS OFFICER	2	0	0	0	2
74809	PRINCIPAL PLANNER	2	0	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	0	0	0	1
85060	ECOLOGICAL RESOURCES SPEC II	4	-1	0	0	3
85070	SR ECOLOGICAL RESOURCES SPE	1	0	0	0	1
92271	PLANNING TECHNICIAN II	1	0	0	0	1
Sum of Regular		16	-1	0	0	15
Sum for all of 3100500000		16	-1	0	0	15

Budget Unit: 311010000 BUILDING AND SAFETY

Regular						
13865	OFFICE ASSISTANT II	11	0	0	0	11
13866	OFFICE ASSISTANT III	2	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	6	-3	-1	0	3
15913	SR ACCOUNTING ASST	1	-1	0	0	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	1
33225	ENV COMPLIANCE INSPECTOR II	6	-1	-1	0	4
33226	SR ENV COMPLIANCE INSPECTOR	1	1	0	0	2
33232	BLDG INSPECTOR II	16	-11	1	0	6
33233	SR BUILDING INSPECTOR	12	-2	-2	0	8
33235	PRINCIPAL BUILDING INSPECTOR	3	-1	0	0	2
73999	AGENCY PROGRAM ADMINISTRATO	5	0	-2	0	3
74106	ADMIN SVCS ANALYST II	1	0	0	0	1
74113	ADMIN SVCS MGR II	1	-1	0	0	0
74236	DIR OF BUILDING & SAFETY	1	0	0	0	1
76414	DEP DIR INSP & PLAN REVIEW DIV	1	-1	0	0	0
76417	PLANS EXAMINER IV	0	3	0	0	3

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76418	PLANS EXAMINER V	0	2	0	0	0	2
76426	SUBDIVISION ENGINEER	1	0	0	0	0	1
Sum of Regular		71	-15	-5	0	1	52
Temporary							
13871	TEMPORARY ASST	4	-4	0	0	0	0
Sum of Temporary		4	-4	0	0	0	0
Sum for all of 3110100000		75	-19	-5	0	1	52

Budget Unit: 312010000 PLANNING

Regular							
13499	PLANNING TECHNICIAN I	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	3	-3	0	0	0	0
13866	OFFICE ASSISTANT III	5	-4	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
13924	SECRETARY II	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
13951	PLANNING COMMISSION SECRETA	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	2	0	-2	2	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	-1	0	2	0	2
73999	AGENCY PROGRAM ADMINISTRATO	1	0	0	0	0	1
74114	ADMIN SVCS ASST	1	0	-1	0	0	0
74230	PLANNING DIRECTOR	1	0	0	0	0	1
74806	URBAN/REGIONAL PLANNER IV	31	-10	-7	9	0	23
74809	PRINCIPAL PLANNER	11	0	-8	6	0	9
74811	CHF DEP PLANNING DIRECTOR	1	0	0	0	0	1
74819	ASST PLANNING DIRECTOR	1	0	0	0	0	1
74840	ARCHAEOLOGIST	1	0	-1	1	0	1
76665	SR ENG GEOLOGIST	1	-1	0	0	0	0
76666	CHF ENGINEERING GEOLOGIST	1	0	0	0	0	1
92271	PLANNING TECHNICIAN II	13	-6	-5	5	0	7
92272	PLANNING TECHNICIAN III	7	-2	0	0	0	5
Sum of Regular		88	-30	-24	25	0	59
Sum for all of 3120100000		88	-30	-24	25	0	59

Budget Unit: 313010000 TRANSPORTATION

Regular							
13865	OFFICE ASSISTANT II	7	0	0	0	0	7
13866	OFFICE ASSISTANT III	13	-2	0	0	0	11

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13923 SECRETARY I	7	-2	0	0	0	5
13924 SECRETARY II	2	1	0	0	0	3
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13973 SR STENOGRAPHER CLERK	1	0	0	0	0	1
15822 TRANSPORTATION WAREHSE WKR	4	0	0	0	0	4
15823 TRANSPORTATION WAREHSE WKR	1	0	0	0	0	1
15913 SR ACCOUNTING ASST	1	0	0	0	0	1
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916 ACCOUNTING TECHNICIAN II	6	-3	0	0	0	3
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62202 LABORER	18	-9	0	0	0	9
66501 BRIDGE CREW WORKER	4	-1	0	0	0	3
66502 CREW LEAD WORKER	4	0	0	0	0	4
66504 LEAD BRIDGE CREW WORKER	2	0	0	0	0	2
66509 DISTRICT ROAD MAINTENANCE SU	17	-1	1	0	0	17
66511 EQUIPMENT OPERATOR I	21	-2	0	0	0	19
66512 EQUIPMENT OPERATOR II	53	-3	0	0	0	50
66513 SR EQUIPMENT OPERATOR	8	0	0	0	0	8
66516 TRUCK & TRAILER DRIVER	23	0	0	0	0	23
66524 HIGHWAY MAINT SUPERINTENDEN	1	0	0	0	0	1
66526 HIGHWAY OPS SUPERINTENDENT	1	0	0	0	0	1
66529 MAINTENANCE & CONST WRKR	29	-9	0	0	0	20
66561 ASST DISTRICT ROAD MAINT SUPV	14	0	0	0	0	14
66580 SIGN MAKER	1	0	0	0	0	1
66581 TRAFFIC CONTROL PAINTER	12	-1	0	0	0	11
66582 LEAD TRAFFIC CONTROL PAINTER	2	0	0	0	0	2
66591 TREE TRIMMER	2	0	0	0	0	2
66592 LEAD TREE TRIMMER	2	0	0	0	0	2
74105 ADMIN SVCS ANALYST I	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	4	-1	0	0	0	3
74113 ADMIN SVCS MGR II	1	-1	0	0	0	0
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74249 COUNTY DIR OF TRANSPORTATION	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74278 TLMA ADMIN SERVICES MANAGER	0	0	1	0	0	1
74617 AGENCY PROGRAM SUPERVISOR	1	-1	0	0	0	0
74810 TRANSPORTATION PROJ MGR - EC	1	0	0	0	0	1
74829 ASSOC TRANSPORTATION PLANNE	2	-1	0	0	0	1

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74831	SR TRANSPORTATION PLANNER	5	0	0	0	0	5
76405	DEP DIR OF TRANSPORTATION	2	0	0	0	0	2
76419	ENGINEERING PROJECT MGR	9	0	0	0	0	9
76420	JUNIOR ENGINEER	5	-1	0	0	0	4
76422	ASST CIVIL ENGINEER	11	-1	0	0	0	10
76424	ASSOC CIVIL ENGINEER	15	-4	2	0	0	13
76425	SR CIVIL ENGINEER	7	0	1	0	0	8
76452	ENGINEERING DIVISION MANAGER	6	0	0	0	0	6
77106	GIS SENIOR ANALYST	1	0	0	0	0	1
77412	ACCOUNTANT II	3	2	0	0	0	5
77413	SR ACCOUNTANT	3	-1	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	0	2
77416	SUPV ACCOUNTANT	2	-1	0	0	0	1
92212	CIVIL ENG DRAFTING TECH II	1	-1	0	0	0	0
97381	TRAFFIC SIGNAL TECH	7	-1	0	0	0	6
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	0	0	0	2
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	0	0	0	1
97413	PRINCIPAL CONST INSPECTOR	4	0	0	0	0	4
97421	ENGINEERING AIDE	2	0	0	0	0	2
97431	ENGINEERING TECH I	8	-1	0	0	0	7
97432	ENGINEERING TECH II	23	0	0	0	0	23
97433	SR ENG TECH	21	-3	0	0	0	18
97434	PRINCIPAL ENG TECH	7	0	0	0	0	7
97435	TECHNICAL ENG UNIT SUPERVISOR	6	0	0	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	0	0	0	1
Sum of Regular		426	-48	5	0	0	383
Temporary							
13871	TEMPORARY ASST	0	0	10	0	0	10
66512	EQUIPMENT OPERATOR II	3	0	0	0	0	3
Sum of Temporary		3	0	10	0	0	13
Sum for all of 3130100000		429	-48	15	0	0	396

Budget Unit: 313020000 SURVEYOR
Regular

13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13923	SECRETARY I	1	0	0	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1
76403	SUPV LAND SURVEYOR	2	0	0	0	0	2

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76483	SR SURVEYOR	1	0	0	0	0	1
76484	SR LAND SURVEYOR	3	0	0	0	0	3
76487	COUNTY SURVEYOR	1	0	0	0	0	1
97431	ENGINEERING TECH I	3	-1	0	0	0	2
97432	ENGINEERING TECH II	8	-1	0	0	0	7
97433	SR ENG TECH	12	-1	0	0	0	11
97434	PRINCIPAL ENG TECH	6	0	0	0	0	6
97437	SR ENG TECH - PLS/PE	0	1	0	0	0	1
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	0	3
Sum of Regular		43	-2	0	0	0	41
Sum for all of 3130200000		43	-2	0	0	0	41

Budget Unit: 313030000 CROSSING GUARD

Regular							
13411	CROSSING GUARD SUPERVISOR	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Seasonal							
13400	CROSSING GUARD	56	-5	0	0	0	51
Sum of Seasonal		56	-5	0	0	0	51
Sum for all of 3130300000		57	-5	0	0	0	52

Budget Unit: 313070000 TRANSPORTATION EQUIPMENT - ISF

Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62793	MACHINIST - WELDER	2	-1	0	0	0	1
62794	LEAD MACHINIST - WELDER	1	-1	1	0	0	1
62901	MECHANICS HELPER	1	-1	0	0	0	0
62931	EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62932	LEAD EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62951	GARAGE ATTENDANT	2	0	0	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	0	1
66441	TRUCK MECHANIC	5	0	0	0	0	5
66451	HEAVY EQUIPMENT MECHANIC	2	0	0	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	8	0	0	0	0	8
66475	EQUIPMENT FLEET SUPERVISOR	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	-1	0	0	0	0

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77412	ACCOUNTANT II	2	-1	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		33	-5	1	0	0	29
Sum for all of 3130700000		33	-5	1	0	0	29

Budget Unit: 314010000 CODE ENFORCEMENT

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13423	CODE ENFORCEMENT TECHNICIAN	13	-3	0	0	2	12
13435	CODE ENFORCEMENT AIDE	22	-1	0	0	0	21
13923	SECRETARY I	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15831	STOCK CLERK	1	-1	0	0	0	0
15916	ACCOUNTING TECHNICIAN II	5	0	0	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
33240	CODE ENFORCEMENT OFFICER III	64	-7	0	0	0	57
33243	SR CODE ENFORCEMENT OFFICER	18	-1	0	0	0	17
33244	SUPV CODE ENFORCEMENT OFFIC	9	0	0	0	0	9
33246	CODE ENFORCEMENT DIVISION MG	3	0	-1	0	0	2
33247	DIR OF CODE ENFORCEMENT	1	0	0	0	0	1
33248	DEP DIR OF CODE ENFORCEMENT	1	-1	0	0	0	0
33256	COMMUNITY IMPROVEMENT SPEC I	6	0	0	0	0	6
33258	SUPV COMM IMPROVEMENT SPEC	1	0	0	0	0	1
74113	ADMIN SVCS MGR II	0	1	0	0	0	1
74213	ADMIN SVCS OFFICER	1	0	0	0	0	1
Sum of Regular		149	-13	-1	0	2	137
Sum for all of 3140100000		149	-13	-1	0	2	137

Budget Unit: 410010000 MH PUBLIC GUARDIAN

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13865	OFFICE ASSISTANT II	4	-1	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	3	-1	0	0	0	2
15912	ACCOUNTING ASSISTANT II	6	0	0	0	0	6
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37522	PUBLIC GUARDIAN INVESTIGATOR	3	-1	0	0	0	2
37525	DEP PUBLIC GUARDIAN	9	-1	0	0	0	8
37526	SUPV DEP PUBLIC GUARDIAN	2	0	0	0	0	2
73952	REGISTERED NURSE II	1	0	0	0	0	1

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77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
79718	M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742	CLINICAL THERAPIST II	2	0	0	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	0	0	0	1
Sum of Regular		37	-4	0	0	0	33
Sum for all of 4100100000		37	-4	0	0	0	33

Budget Unit: 4100200000 MH TREATMENT

Per Diem							
73612	PHARMACIST - PD	2	-1	0	0	0	1
73807	PHYSICIAN III - PD	1	-1	0	0	0	0
73830	PSYCHIATRIST III - PD	87	-34	1	0	0	54
73833	CHILD PSYCHIATRIST - PD (D)	10	-8	0	0	0	2
73907	CHF OF PSYCHIATRY - PD	1	-1	0	0	0	0
Sum of Per Diem		101	-45	1	0	0	57
Regular							
13426	SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13488	MEDICAL RECORDS TECHNICIAN II	4	-1	-3	0	0	0
13865	OFFICE ASSISTANT II	90	-24	2	0	0	68
13866	OFFICE ASSISTANT III	19	-3	-1	0	0	15
13867	SUPV OFFICE ASSISTANT I	7	-3	1	0	0	5
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	8	-1	0	0	0	7
15912	ACCOUNTING ASSISTANT II	5	-1	-1	0	0	3
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	3	-1	0	0	0	2
57741	LICENSED PSYCHIATRIC TECH	8	-4	0	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	164	-49	1	0	0	116
57751	LICENSED VOC NURSE I	2	-2	0	0	0	0
57752	LICENSED VOC NURSE II	5	-1	0	0	0	4
57781	NURSING ASSISTANT	2	-1	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	52	-21	1	0	0	32
73436	OCCUPATIONAL THERAPIST II	2	-1	0	0	0	1
73818	STAFF PSYCHIATRIST III	2	-1	-1	0	0	0
73819	STAFF PSYCHIATRIST IV	41	-7	0	0	0	34
73828	PSYCHIATRIST III	1	-1	0	0	0	0
73892	CHF OF PSYCHIATRY	0	1	0	0	0	1

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73952	REGISTERED NURSE II	1	-1	0	0	0	0
73991	REGISTERED NURSE IV	26	-13	-3	0	0	10
73992	REGISTERED NURSE V	12	-5	-1	0	0	6
74105	ADMIN SVCS ANALYST I	1	-1	0	0	0	0
74106	ADMIN SVCS ANALYST II	4	0	0	0	0	4
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
77471	PARENT PARTNER	16	-16	0	0	0	0
79715	SR CLINICAL PSYCHOLOGIST	25	-12	0	0	0	13
79717	M.H. SERVICE SUPV-A	2	-1	-1	0	0	0
79718	M.H. SERVICE SUPV-B	56	-14	1	0	0	43
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	0	0	0	1
79726	M.H. PEER SPECIALIST	80	-23	-2	0	0	55
79727	SR M.H. PEER SPECIALIST	1	-1	0	0	0	0
79728	M.H. PEER POLICY & PLNG SPEC	1	-1	0	0	0	0
79742	CLINICAL THERAPIST II	264	-79	2	0	0	187
79745	CLINICAL THERAPIST II - BLYTHE	3	0	0	0	0	3
79751	BEHAVIORAL HLTH SPECIALIST III	27	-6	1	0	0	22
79753	SUPV BEHAVIORAL HEALTH SPEC	2	-2	1	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	2	-2	0	0	0	0
79796	M.H. SERVICES PROGRAM MGR	3	-1	0	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	-1	0	0	0
79806	M.H. SERVICES ADMINISTRATOR	5	0	0	0	0	5
79891	EMPLOYMENT SVCS COUNSELOR II	9	-4	0	0	0	5
Sum of Regular		962	-303	-4	0	0	655
Temporary							
74180	PROF STUDENT INTERN	26	-26	0	0	0	0
Sum of Temporary		26	-26	0	0	0	0
Sum for all of 4100200000		1,089	-374	-3	0	0	712

Budget Unit: 4100300000 MH DETENTION

Per Diem

73830	PSYCHIATRIST III - PD	14	-5	0	0	0	9
73833	CHILD PSYCHIATRIST - PD (D)	1	-1	0	0	0	0
Sum of Per Diem		15	-6	0	0	0	9
Regular							
13426	SR MEDICAL RECORDS TECHNICIA	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	11	0	0	-2	0	9
13923	SECRETARY I	1	0	0	0	0	1

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57745 BEHAVIORAL HLTH SPECIALIST II	13	0	1	-3	0	11
73819 STAFF PSYCHIATRIST IV	3	-2	1	0	0	2
73991 REGISTERED NURSE IV	13	-4	-1	0	0	8
73992 REGISTERED NURSE V	0	0	1	0	0	1
79718 M.H. SERVICE SUPV-B	4	0	-1	0	0	3
79740 CLINICAL THERAPIST I	0	0	1	0	0	1
79742 CLINICAL THERAPIST II	17	-5	0	-5	0	7
79796 M.H. SERVICES PROGRAM MGR	1	0	0	0	0	1
Sum of Regular	65	-11	2	-10	0	46
Sum for all of 4100300000	80	-17	2	-10	0	55

Budget Unit: 4100400000 MH ADMINISTRATION

Per Diem						
73830 PSYCHIATRIST III - PD	3	-1	1	0	0	3
Sum of Per Diem	3	-1	1	0	0	3
Regular						
13439 HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13488 MEDICAL RECORDS TECHNICIAN II	0	0	4	0	0	4
13865 OFFICE ASSISTANT II	14	1	1	0	0	16
13866 OFFICE ASSISTANT III	8	2	-1	0	0	9
13867 SUPV OFFICE ASSISTANT I	0	0	1	0	0	1
13923 SECRETARY I	3	-1	0	0	0	2
13924 SECRETARY II	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15808 BUYER ASSISTANT	4	0	0	0	0	4
15810 SR BUYER ASSISTANT	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15831 STOCK CLERK	1	-1	0	0	0	0
15906 INSURANCE BILLING SUPV I	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	7	0	0	0	0	7
15909 SR INSURANCE BILLING CLERK	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	19	-4	1	0	0	16
15915 ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916 ACCOUNTING TECHNICIAN II	4	0	0	0	0	4
57745 BEHAVIORAL HLTH SPECIALIST II	1	-1	0	0	0	0
57751 LICENSED VOC NURSE I	1	-1	0	0	0	0
57752 LICENSED VOC NURSE II	1	4	0	0	0	5
73458 HEALTH EDUCATION ASST II	0	1	0	0	0	1

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73834 SUPV RESEARCH SPECIALIST	1	0	0	0	0	1
73890 MEDICAL DIRECTOR, MH SERVICES	1	0	0	0	0	1
73892 CHF OF PSYCHIATRY	1	-1	0	0	0	0
73991 REGISTERED NURSE IV	3	0	3	0	0	6
73992 REGISTERED NURSE V	2	0	1	0	0	3
74105 ADMIN SVCS ANALYST I	1	-1	0	0	0	0
74106 ADMIN SVCS ANALYST II	15	-3	0	0	0	12
74114 ADMIN SVCS ASST	3	-1	0	0	0	2
74199 ADMIN SVCS SUPV	3	1	0	0	0	4
74205 M.H. DIRECTOR	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412 ACCOUNTANT II	11	-1	0	0	0	10
77413 SR ACCOUNTANT	2	-2	0	0	0	0
77414 PRINCIPAL ACCOUNTANT	2	0	0	0	0	2
77416 SUPV ACCOUNTANT	4	0	0	0	0	4
77462 RESEARCH ANALYST	4	0	0	0	0	4
79701 PATIENTS RIGHTS ADVOCATE	5	0	0	0	0	5
79703 CHF PATIENTS RIGHTS ADVOCATE	1	0	0	0	0	1
79718 M.H. SERVICE SUPV-B	6	-2	0	0	0	4
79726 M.H. PEER SPECIALIST	1	2	0	0	0	3
79727 SR M.H. PEER SPECIALIST	4	1	1	0	0	6
79728 M.H. PEER POLICY & PLNG SPEC	2	0	0	0	0	2
79742 CLINICAL THERAPIST II	5	0	5	0	0	10
79781 VOLUNTEER SVCS COORDINATOR	1	1	0	0	0	2
79796 M.H. SERVICES PROGRAM MGR	2	1	0	0	0	3
79797 M.H. SERVICES MGR - MEDICAL	1	-1	0	0	0	0
79803 ASST MENTAL HEALTH DIRECTOR	2	0	0	0	0	2
79819 PROGRAM SPECIALIST II	1	-1	0	0	0	0
79837 RESEARCH SPECIALIST I	3	0	0	0	0	3
79861 STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
79886 SOCIAL SERVICE PLANNER	1	0	0	0	0	1
86117 IT BUSINESS SYS ANALYST III	6	0	0	0	0	6
86119 IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86144 IT OFFICER III	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	2	0	0	0	0	2

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86157	IT SUPV NETWORK ADMIN	1	0	0	0	0	1
86175	IT SYSTEMS OPERATOR III	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	0	1
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97464	HOUSING SPECIALIST III	1	-1	0	0	0	0
Sum of Regular		188	-9	16	0	0	195
Sum for all of 4100400000		191	-10	17	0	0	198

Budget Unit: 410050000 MH SUBSTANCE ABUSE

Regular							
13865	OFFICE ASSISTANT II	24	2	0	0	0	26
13866	OFFICE ASSISTANT III	5	-1	0	0	0	4
13923	SECRETARY I	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	0	0	0	0	4
57792	COMMUNITY SERVICES ASSISTANT	10	0	0	0	0	10
74106	ADMIN SVCS ANALYST II	0	1	0	0	0	1
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	0	1	0	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	5	-1	0	0	0	4
79717	M.H. SERVICE SUPV-A	1	0	0	0	0	1
79749	SUBSTANCE ABUSE SVCS PROG A	1	0	0	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	71	-9	1	0	0	63
79753	SUPV BEHAVIORAL HEALTH SPEC	11	-4	0	0	0	7
Sum of Regular		134	-11	1	0	0	124
Temporary							
57726	SOCIAL SERVICES ASSISTANT	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	1	-1	0	0	0	0
73837	MEDICAL CONSULTANT	3	-2	0	0	0	1
74118	STUDENT AIDE II	5	-1	0	0	0	4
74180	PROF STUDENT INTERN	1	-1	0	0	0	0
79742	CLINICAL THERAPIST II	0	0	1	0	0	1
Sum of Temporary		11	-5	1	0	0	7
Sum for all of 4100500000		145	-16	2	0	0	131

Budget Unit: 4200100000 PUBLIC HEALTH

Regular							
13401	ADMISSIONS & COLLECTIONS CLER	13	-1	0	0	0	12
13410	DEPARTMENTAL AIDE	3	-3	2	0	0	2

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13426 SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13427 QUALITY ASSURANCE COORDINAT	1	0	0	0	0	1
13432 SUPV MEDICAL RECORDS TECH	1	0	0	0	0	1
13487 MEDICAL RECORDS TECHNICIAN I	3	-1	1	0	0	3
13488 MEDICAL RECORDS TECHNICIAN II	3	0	0	0	0	3
13627 CA CHILDREN SVCS TECH II	1	-1	0	0	0	0
13786 DATA ENTRY OPERATOR II	3	-2	0	0	-1	0
13865 OFFICE ASSISTANT II	57	-15	1	0	2	45
13866 OFFICE ASSISTANT III	41	-9	-2	0	1	31
13867 SUPV OFFICE ASSISTANT I	7	-1	-1	0	0	5
13868 SUPV OFFICE ASSISTANT II	3	0	0	0	-1	2
13923 SECRETARY I	17	-4	-5	0	1	9
13924 SECRETARY II	5	-2	2	0	0	5
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13960 MEDICAL STAFF COORDINATOR	1	0	0	0	-1	0
15908 INSURANCE BILLING CLERK	1	-1	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37566 CHA PROGRAM COORDINATOR II	23	-8	-2	0	0	13
57731 DENTAL ASSISTANT	5	-3	0	0	0	2
57748 LICENSED VOC NURSE II - CHA	29	-8	5	0	-4	22
57749 LICENSED VOC NURSE III - CHA	9	-1	-1	0	0	7
57755 DIETETIC TECHNICIAN	4	-1	0	0	0	3
57775 CERTIFIED MEDICAL ASSISTANT	87	-20	-3	0	4	68
57793 HEALTH SERVICES ASSISTANT	163	-28	-1	0	5	139
73457 HEALTH EDUCATION ASST I	2	-2	1	0	0	1
73458 HEALTH EDUCATION ASST II	50	-14	2	0	0	38
73470 COMMUNITY DENTAL HYGIENIST (D	1	-1	0	0	0	0
73484 HEALTH EDUCATOR	13	-6	-1	0	0	6
73487 SR HEALTH EDUCATOR	5	-4	-1	0	0	0
73490 P.H. PROGRAM DIRECTOR	7	0	0	0	0	7
73557 DEP DIR II, CHA	5	0	-2	0	0	3
73574 INDUSTRIAL HYGIENIST III	4	-1	-1	0	0	2
73575 SR INDUSTRIAL HYGIENIST	2	-1	0	0	0	1
73804 PHYSICIAN IV	26	-3	-1	0	2	24
73877 DENTIST	2	-1	0	0	0	1
73881 DIR OF PUBLIC HEALTH	1	0	0	0	0	1
73888 CHF OF MEDICAL SVCS, CHA	1	0	0	0	0	1
73923 NURSE MANAGER	10	-2	-3	0	2	7

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73924 ASST NURSE MANAGER	28	-3	-2	0	0	23
73935 P.H. NURSE V	5	-5	0	0	0	0
73941 NURSING EDUCATION INSTRUCTOR	1	-1	1	0	0	1
73954 ASST COMMUNICABLE DISEASE SP	4	-3	0	0	0	1
73956 COMMUNICABLE DISEASES SPEC	26	-7	1	0	0	20
73961 SR COMMUNICABLE DISEASES SPE	7	-2	0	0	0	5
73970 DIR OF PUBLIC HEALTH NURSING	1	0	0	0	0	1
73976 PHYSICIAN ASSISTANT III	5	-1	1	0	-1	4
73984 NURSE PRACTITIONER III	7	-2	2	0	-1	6
73992 REGISTERED NURSE V	118	-38	1	0	1	82
73996 CHA PROGRAM CHIEF II	12	-2	-1	0	0	9
73997 CHA PROGRAM CHIEF I	1	-1	0	0	0	0
74105 ADMIN SVCS ANALYST I	2	-1	-1	0	0	0
74106 ADMIN SVCS ANALYST II	15	-7	-8	0	0	0
74107 CHA PROGRAM COORDINATOR I	16	-10	0	0	0	6
74114 ADMIN SVCS ASST	1	0	0	0	2	3
74115 EPIDEMIOLOGY ANALYST	3	0	0	0	0	3
74162 COMMUNITY DEVELOPMENT REP	1	-1	0	0	0	0
74168 EMERGENCY SERVICES COORDINA	2	-1	0	0	0	1
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74201 CHA PROGRAM CHIEF III	0	0	0	0	1	1
74202 P.H. CLINIC SITE MANAGER (D)	1	-1	0	0	0	0
74213 ADMIN SVCS OFFICER	4	-2	1	0	0	3
74221 PRINCIPAL DEVELOPMENT SPEC	1	-1	0	0	0	0
74257 DEP P.H. OFFICER	1	0	0	0	0	1
77461 STATISTICIAN	2	-2	0	0	0	0
77462 RESEARCH ANALYST	1	-1	0	0	0	0
78344 SR NUTRITIONIST	17	-2	0	0	0	15
78345 NUTRITIONIST	22	-7	-4	0	0	11
78347 SUPV NUTRITIONIST	9	-1	-1	0	0	7
78750 P.H. MICROBIOLOGIST II	6	-1	-1	0	0	4
78755 SUPV P.H. MICROBIOLOGIST	0	0	0	0	1	1
79708 EMERGENCY MEDICAL SERVICE SP	8	-3	1	0	0	6
79709 SR EMERGENCY MEDICAL SVCS SP	2	0	0	0	0	2
79742 CLINICAL THERAPIST II	2	0	0	0	0	2
79765 HEALTH INFO & COMM OUTRCH MG	1	-1	0	0	0	0
79785 VOLUNTEER SVCS PROGRAM MGR	1	-1	0	0	0	0
79824 HEALTH CARE SOCIAL WORKER	26	-4	1	0	0	23

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79832	MEDICAL SOCIAL WORKER II	1	0	0	0	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	4	-1	1	0	0	4
79837	RESEARCH SPECIALIST I	4	-1	0	0	0	3
79861	STAFF DEVELOPMENT OFFICER	2	0	-1	0	0	1
79875	SOCIAL SERVICES WORKER III	1	0	0	0	0	1
79876	SOCIAL SERVICES WORKER IV	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	-1	0	0	0
98531	LABORATORY ASSISTANT	1	-1	1	0	0	1
98532	SR LABORATORY ASSISTANT	6	-1	0	0	0	5
98712	CLINICAL LAB SCIENTIST II	1	0	0	0	0	1
98724	RADIOLOGIC TECHNOLOGIST II	2	-1	1	0	0	2
Sum of Regular		996	-261	-18	0	13	730
Temporary							
73837	MEDICAL CONSULTANT	2	0	0	0	0	2
74180	PROF STUDENT INTERN	2	-2	0	0	0	0
74201	CHA PROGRAM CHIEF III	0	0	1	0	0	1
78755	SUPV P.H. MICROBIOLOGIST	0	0	1	0	0	1
Sum of Temporary		4	-2	2	0	0	4
Sum for all of 4200100000		1,000	-263	-16	0	13	734

Budget Unit: 420020000 CALIFORNIA CHILDREN'S SERVICES

Regular							
13627	CA CHILDREN SVCS TECH II	35	-11	0	0	0	24
13628	CA CHILDREN SVCS TECH COORD	5	-1	0	0	0	4
13630	CA CHILDREN SVCS SUPERVISOR	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	36	-10	-8	8	0	26
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	-1	0	0	0	0
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
13923	SECRETARY I	1	-1	1	0	0	1
57770	PHYSICAL THERAPIST ASSISTANT	4	-1	0	1	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	0	0	0	8
57773	OCCUPATIONAL THERAPY ASST	4	-1	0	1	0	4
73436	OCCUPATIONAL THERAPIST II	14	0	-5	5	0	14
73446	PHYSICAL THERAPIST II	11	0	-3	3	0	11
73466	SR THERAPIST	9	0	0	0	0	9
73467	SUPV THERAPIST	8	0	0	0	0	8
73468	COORDINATING THERAPIST	3	-1	0	0	0	2

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73469 CHF THERAPIST FOR PHC	1	0	0	0	0	1
73804 PHYSICIAN IV	1	0	0	0	0	1
73923 NURSE MANAGER	1	0	0	0	0	1
73924 ASST NURSE MANAGER	5	-2	1	0	0	4
73992 REGISTERED NURSE V	31	-6	0	0	0	25
74106 ADMIN SVCS ANALYST II	1	0	-1	0	0	0
74114 ADMIN SVCS ASST	1	0	1	0	0	2
78345 NUTRITIONIST	2	-1	-1	0	0	0
79832 MEDICAL SOCIAL WORKER II	2	-1	0	0	0	1
Sum of Regular	189	-39	-15	18	0	153
Sum for all of 4200200000	189	-39	-15	18	0	153

Budget Unit: 420030000 COMMUNITY HEALTH AGENCY ADMIN

Regular

13627 CA CHILDREN SVCS TECH II	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	4	-2	0	0	0	2
13866 OFFICE ASSISTANT III	10	0	-1	0	0	9
13867 SUPV OFFICE ASSISTANT I	1	-1	0	0	0	0
13923 SECRETARY I	1	0	0	0	0	1
13924 SECRETARY II	2	0	0	0	0	2
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	2	0	0	0	0	2
15808 BUYER ASSISTANT	5	-1	-3	0	0	1
15810 SR BUYER ASSISTANT	2	0	-1	0	0	1
15812 BUYER II	4	-1	0	0	0	3
15820 SR SUPPORT SERVICES TECHNICIA	2	-1	0	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	2	1	0	0	0	3
15826 SUPPORT SERVICES TECHNICIAN	14	-1	-1	0	1	13
15857 MATERIALS MGMT MANAGER	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	8	-2	0	0	0	6
15909 SR INSURANCE BILLING CLERK	2	-1	0	0	0	1
15912 ACCOUNTING ASSISTANT II	13	-3	0	0	0	10
15913 SR ACCOUNTING ASST	4	-1	-1	0	0	2
15916 ACCOUNTING TECHNICIAN II	7	-2	1	0	2	8
62340 LEAD HOUSEKEEPER	7	0	0	0	0	7
62341 HOUSEKEEPER	26	-7	-1	0	1	19
62762 CHA/RCRM MAINT PROJ PLANNER	1	-1	1	0	0	1
62771 BLDG MAINTENANCE SUPERVISOR	2	-1	0	0	0	1

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73557	DEP DIR II, CHA	1	0	0	0	-1	0
74105	ADMIN SVCS ANALYST I	1	-1	1	0	-1	0
74106	ADMIN SVCS ANALYST II	6	-1	-1	0	1	5
74113	ADMIN SVCS MGR II	2	-1	0	0	0	1
74114	ADMIN SVCS ASST	2	0	0	0	0	2
74127	SR ADMINISTRATIVE ANALYST	1	-1	0	0	0	0
74140	CHF FINANCE OFFICER, CHA	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	4	0	0	0	0	4
74255	CHA DIRECTOR/P.H. OFFICER	1	0	0	0	0	1
74293	CONTRACTS & GRANTS ANALYST	1	0	0	0	0	1
74608	CHA INTERNAL AUDIT & COMP MGR	1	0	0	0	0	1
74611	ADMIN DIR - CHA	1	0	0	0	0	1
77269	INFO SECURITY ANALYST II	1	-1	0	0	0	0
77412	ACCOUNTANT II	6	-3	1	0	0	4
77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	3	0	0	0	0	3
77416	SUPV ACCOUNTANT	2	-1	0	0	0	1
77450	PATIENT ACCOUNTS MANAGER	1	0	0	0	0	1
77465	HEALTH POLICY & PLNG ANALYST	1	-1	0	0	0	0
77499	FISCAL MANAGER	2	0	0	0	-1	1
86103	IT APPS DEVELOPER III	2	0	0	0	0	2
86115	IT BUSINESS SYS ANALYST II	9	-5	0	0	1	5
86117	IT BUSINESS SYS ANALYST III	5	1	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	3	0	0	0	0	3
86130	IT COMMUNICATIONS TECH II	2	0	0	0	-1	1
86139	IT DATABASE ADMIN III	1	-1	0	0	0	0
86141	IT OFFICER II	2	-1	1	0	0	2
86144	IT OFFICER III	1	0	0	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	9	-2	0	0	0	7
86165	IT SYSTEMS ADMINISTRATOR III	2	0	0	0	0	2
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	0	0	0	2
86183	IT USER SUPPORT TECH II	14	0	-2	0	1	13
86185	IT USER SUPPORT TECH III	2	0	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	2	0	0	0	0	2
92753	SR MEDIA PRODUCTION SPECIALIS	1	-1	0	0	0	0
92754	MEDIA/COMMUNICATIONS COORD	1	-1	0	0	0	0
Sum of Regular	219	-45	-6	0	3	171	

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Seasonal						
86164 IT SYSTEMS ADMINISTRATOR II	1	-1	0	0	0	0
Sum of Seasonal	1	-1	0	0	0	0
Sum for all of 4200300000	220	-46	-6	0	3	171

Budget Unit: 4200400000 ENVIRONMENTAL HEALTH

Regular						
13865 OFFICE ASSISTANT II	5	0	0	0	0	5
13866 OFFICE ASSISTANT III	24	-2	-1	0	0	21
13868 SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	3	0	0	0	0	3
15913 SR ACCOUNTING ASST	2	0	0	0	0	2
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916 ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
73543 DIR OF ENVIRONMENTAL HEALTH	1	0	0	0	0	1
73544 ENV HEALTH SPEC III - DESERT	23	-3	-2	0	0	18
73545 ENV HEALTH SPEC III	45	-4	-3	0	0	38
73546 ENV HEALTH SPEC IV - DESERT	5	-2	1	0	0	4
73547 SUPV ENV HEALTH SPEC - DESERT	4	-1	0	0	0	3
73548 ENV HEALTH SPEC IV	12	-1	0	0	0	11
73550 SUPV ENV HEALTH SPEC	10	-1	0	0	0	9
73557 DEP DIR II, CHA	3	-1	0	0	0	2
73582 SUPV HAZ MAT MGMT SPECIALIST	5	0	0	0	0	5
73587 HAZARDOUS MTRLS MGMT SPEC III	20	-2	2	0	0	20
73588 HAZARDOUS MTRLS MGMT SPEC IV	5	-1	0	0	0	4
73996 CHA PROGRAM CHIEF II	0	0	4	0	0	4
74106 ADMIN SVCS ANALYST II	6	-1	0	0	0	5
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
76825 ASSOC P.H. PROF ENG/GEOLOGIST	1	0	0	0	0	1
98572 ENV HEALTH TECHNICIAN I	11	-1	0	0	0	10
98573 ENV HEALTH TECHNICIAN II	3	0	0	0	0	3
Sum of Regular	194	-20	1	0	0	175
Sum for all of 4200400000	194	-20	1	0	0	175

Budget Unit: 4200600000 ANIMAL CONTROL SERVICES

Regular						
13786 DATA ENTRY OPERATOR II	1	-1	0	0	0	0
13865 OFFICE ASSISTANT II	29	-5	-3	0	1	22

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13866	OFFICE ASSISTANT III	16	-1	-1	0	15
13867	SUPV OFFICE ASSISTANT I	2	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0
13923	SECRETARY I	3	-1	0	0	2
13924	SECRETARY II	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	3	0	0	0	3
15913	SR ACCOUNTING ASST	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	3	0	0	0	3
57792	COMMUNITY SERVICES ASSISTANT	1	0	0	0	1
62380	ANIMAL CARE TECHNICIAN	29	-1	-3	0	26
62730	BLDG MAINTENANCE WORKER	1	-1	0	0	0
73500	SUPV REG VETERINARY TECHNICA	3	0	0	0	3
73501	REGISTERED VETERINARY TECH	15	-2	0	0	10
73502	SUPV ANIMAL CARE TECHNICIAN	2	0	0	0	2
73503	VETERINARY TECHNICIAN	6	0	-3	0	5
73504	SR ANIMAL CARE TECHNICIAN	4	-3	0	0	1
73505	ANIMAL LICENSE INSPECTOR	8	-4	0	0	4
73506	SR ANIMAL LICENSE INSPECTOR	1	0	0	0	1
73508	ANIMAL ADOPTION COUNSELOR	26	-11	-1	0	14
73509	MOBILE SPAY/NEUTER CLINIC OP	1	0	0	0	1
73510	ANIMAL CONTROL OFFICER II	41	0	-4	0	41
73513	OPS CHIEF, ANIMAL SERVICES	12	-4	0	0	8
73514	SR ANIMAL BEHAVIORIST	1	0	0	0	1
73515	SERGEANT OF FIELD SERVICES	5	0	0	0	5
73517	LIEUTENANT OF FIELD SERVICES	4	-1	0	0	3
73518	ANIMAL BEHAVIORIST	2	0	-2	0	1
73519	SR ANIMAL ADOPTION COUNSELOR	3	-1	0	0	1
73520	SUPV ANIMAL ADOPTION COUNSEL	2	-1	0	0	1
73521	COMMANDER OF FIELD SERVICES	1	0	0	0	1
73522	ANIMAL SERVICES DIRECTOR	1	0	0	0	1
73523	CHF VETERINARIAN	1	0	0	0	1
73524	VETERINARY SURGEON	5	-1	0	0	4
73557	DEP DIR II, CHA	2	0	0	0	2
73996	CHA PROGRAM CHIEF II	1	0	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	5	0	-1	0	5
74107	CHA PROGRAM COORDINATOR I	4	-1	0	0	3

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74113 ADMIN SVCS MGR II	2	0	0	0	0	2
74114 ADMIN SVCS ASST	1	0	-1	0	0	0
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74234 SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
79781 VOLUNTEER SVCS COORDINATOR	6	-2	0	0	-1	3
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
Sum of Regular	261	-42	-19	0	6	206
Sum for all of 4200600000	261	-42	-19	0	6	206

Budget Unit: 430010000 RIV CO REGIONAL MEDICAL CNTR

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13260	MEDICAL INTERPRETER/TRANSLAT	6	0	0	0	0	6
13401	ADMISSIONS & COLLECTIONS CLER	66	-3	0	0	0	63
13403	HOSPITAL ADMISSIONS SUPERVIS	3	0	0	0	0	3
13404	MEDICAL UNIT CLERK	97	-23	3	0	0	77
13406	SR ADMISSIONS & COLL CLERK	6	-1	0	0	0	5
13418	PHARMACY TECHNICIAN II	34	-1	2	0	0	35
13419	ELIGIBILITY SERVICES CLERK	7	-4	0	0	0	3
13420	SR PHARMACY TECHNICIAN	2	0	0	0	0	2
13425	MEDICAL TRANSPORTATION COOR	1	0	0	0	0	1
13426	SR MEDICAL RECORDS TECHNICA	3	0	0	0	0	3
13427	QUALITY ASSURANCE COORDINAT	1	1	-1	0	0	1
13428	MEDICAL LIBRARY COORDINATOR	1	0	0	0	0	1
13431	MESSSENGER	6	-2	0	0	0	4
13432	SUPV MEDICAL RECORDS TECH	2	0	0	0	0	2
13433	MEDICAL TRANSPORTATION TECH	20	-4	0	0	0	16
13434	SR MEDICAL TRANSPORTATION TE	2	0	0	0	0	2
13436	SUPV PHARMACY TECHNICIAN	1	0	0	0	0	1
13446	MEDICAL RECORDS CODER	2	0	0	0	0	2
13449	MEDICAL REGISTRAR	4	-1	0	0	0	3
13451	CERTIFIED MEDICAL RECORD COD	10	1	0	0	0	11
13452	SUPV MEDICAL RECORDS CODER	1	0	0	0	0	1
13486	ASST MEDICAL RECORDS MANAGE	1	0	0	0	0	1
13488	MEDICAL RECORDS TECHNICIAN II	33	-5	0	0	0	28
13489	MEDICAL RECORDS MANAGER	1	0	0	0	0	1
13490	MGR, QA & INFECTION CONTROL	1	0	0	0	0	1
13786	DATA ENTRY OPERATOR II	3	-3	0	0	0	0
13821	MEDICAL TRANSCRIPTIONIST II	13	0	0	0	0	13

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13823 SUPV MEDICAL TRANSCRIPTIONIST	1	-1	1	0	0	1
13861 TELEPHONE OPERATOR	9	0	-1	0	0	8
13865 OFFICE ASSISTANT II	84	-18	2	0	0	68
13866 OFFICE ASSISTANT III	36	-8	2	0	0	30
13867 SUPV OFFICE ASSISTANT I	5	-1	1	0	0	5
13923 SECRETARY I	21	-1	1	0	0	21
13924 SECRETARY II	14	-1	-1	0	0	12
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	1	-1	1	0	0	1
13931 LEGAL SUPPORT ASST II	1	-1	0	0	0	0
13960 MEDICAL STAFF COORDINATOR	1	0	0	0	0	1
15312 REVENUE & RECOVERY TECH I	9	-2	0	0	0	7
15313 REVENUE & RECOVERY TECH II	11	-6	0	0	0	5
15315 REVENUE & RECOVERY SUPV I	1	0	0	0	0	1
15317 REVENUE & RECOVERY SUPV II	2	-1	0	0	0	1
15811 BUYER I	3	-1	0	0	0	2
15812 BUYER II	1	0	0	0	0	1
15831 STOCK CLERK	13	-1	3	0	0	15
15833 STOREKEEPER	4	0	0	0	0	4
15907 INSURANCE BILLING SUPV II	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	16	-2	0	0	0	14
15909 SR INSURANCE BILLING CLERK	2	0	0	0	0	2
15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	21	-3	1	0	0	19
15913 SR ACCOUNTING ASST	13	-5	1	0	0	9
15915 ACCOUNTING TECHNICIAN I	4	0	0	0	0	4
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
33229 OSHPD INSPECTOR OF RECORD	1	0	0	0	0	1
54430 COOKS ASSISTANT	2	0	0	0	0	2
54431 COOK	5	0	0	0	0	5
54432 SR COOK	2	0	0	0	0	2
54433 SUPV COOK	1	0	0	0	0	1
54451 FOOD SVCS WORKER	10	0	-1	0	0	9
54452 SR FOOD SERVICE WORKER	23	-2	0	0	0	21
54456 SUPV FOOD SERVICE WORKER	4	0	0	0	0	4
54611 LAUNDRY WORKER	5	0	0	0	0	5
54614 ASST LAUNDRY MANAGER (D)	1	0	0	0	0	1
57731 DENTAL ASSISTANT	2	0	0	0	0	2

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57741	LICENSED PSYCHIATRIC TECH	8	-4	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	4	0	0	0	4
57751	LICENSED VOC NURSE I	1	0	0	0	1
57752	LICENSED VOC NURSE II	160	-58	6	0	108
57755	DIETETIC TECHNICIAN	6	-4	0	0	2
57758	SURGICAL TECHNICIAN	28	-5	1	0	24
57770	PHYSICAL THERAPIST ASSISTANT	1	0	0	0	1
57771	MEDICAL THERAPY UNIT AIDE	8	-1	0	0	7
57773	OCCUPATIONAL THERAPY ASST	2	-2	0	0	0
57780	TELEMETRY TECHNICIAN	10	-3	0	0	7
57781	NURSING ASSISTANT	174	-87	1	0	88
57782	ANESTHESIOLOGY TECHNICIAN	3	0	0	0	3
57783	LEAD ANESTHESIOLOGY TECHNICI	1	0	0	0	1
57791	OPHTHALMOLOGY AIDE	3	0	0	0	3
57793	HEALTH SERVICES ASSISTANT	42	-5	0	0	37
62141	GARDENER	3	0	0	0	3
62142	GROUNDS CREW LEAD WORKER	1	0	0	0	1
62171	GROUNDS WORKER	7	-5	0	0	2
62201	ACCESS CONTROL TECHNICIAN	2	0	0	0	2
62221	MAINTENANCE CARPENTER	2	0	0	0	2
62231	MAINTENANCE ELECTRICIAN	4	0	0	0	4
62251	MAINTENANCE PAINTER	1	0	0	0	1
62271	MAINTENANCE PLUMBER	2	-1	0	0	1
62340	LEAD HOUSEKEEPER	4	0	0	0	4
62341	HOUSEKEEPER	93	-3	0	0	90
62344	HOSPITAL ENV SVCS SUPV	4	0	0	0	4
62345	HOSPITAL ENV SVCS MGR	1	-1	0	0	0
62346	ASST HOSPITAL ENV SVCS MGR	1	-1	0	0	0
62711	AIR CONDITIONING MECHANIC	3	0	0	0	3
62735	MAINTENANCE MECHANIC	11	-2	1	0	10
62750	SUPV STATIONARY ENGINEER	1	0	0	0	1
62751	STATIONARY ENGINEER	9	-1	0	0	8
62762	CHA/RRCMC MAINT PROJ PLANNER	1	-1	1	0	1
62769	CHF OF HOSPITAL PLANT OPS	1	0	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	-1	0	0	0
72901	HOSPITAL PATIENT ADVOCATE	1	0	0	0	1
73425	MANAGER REHABILITATIVE SVCS	1	0	0	0	1
73435	SUPV OCCUPATIONAL THERAPIST	1	-1	0	0	0

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73436 OCCUPATIONAL THERAPIST II	9	-1	0	0	0	8
73446 PHYSICAL THERAPIST II	9	-1	0	0	0	8
73456 SPEECH-LANGUAGE PATHOLOGIST	3	0	0	0	0	3
73458 HEALTH EDUCATION ASST II	1	-1	0	0	0	0
73461 RECREATION THERAPIST	1	0	0	0	0	1
73466 SR THERAPIST	1	0	0	0	0	1
73608 SR CLINICAL PHARMACIST	2	0	0	0	0	2
73611 PHARMACIST	5	-2	2	0	0	5
73613 SR PHARMACIST	5	-1	1	0	0	5
73615 PHARMACY DIRECTOR	1	0	0	0	0	1
73616 CLINICAL PHARMACIST	8	3	-1	0	0	10
73617 SUPV PHARMACIST	1	0	0	0	0	1
73804 PHYSICIAN IV	17	-5	1	0	0	13
73856 RES PHYS & SURGEON - 3RD YR-E	34	-3	0	0	0	31
73857 RES PHYS & SURGEON - 4TH YR-E	14	0	0	0	0	14
73858 RES PHYS & SURGEON - 5TH YR-E	15	-1	5	0	0	19
73879 DIR OF PATIENT CARE MGMT	0	1	0	0	0	1
73884 CHF OF FAMILY MED & PRIM CARE	1	0	0	0	0	1
73885 CHF OF MEDICAL SPECIALTY	4	-1	0	0	0	3
73886 CHF OF MEDICAL STAFF	1	0	0	0	0	1
73887 CHF OF MED SVCS, RCRMC CA & N	1	-1	1	0	0	1
73913 PRE HOSPITAL LIAISON NURSE	1	0	0	0	0	1
73921 EPIDEMIOLOGIST (D)	0	1	0	0	0	1
73923 NURSE MANAGER	15	-4	1	0	0	12
73924 ASST NURSE MANAGER	46	-3	1	0	0	44
73925 HOUSE SUPERVISOR	11	-3	0	0	0	8
73936 SUPV CLINIC SITE NURSE	4	-4	0	0	0	0
73941 NURSING EDUCATION INSTRUCTOR	8	-3	0	0	0	5
73948 MANAGER, AMBULATORY CARE	1	0	0	0	0	1
73952 REGISTERED NURSE II	1	0	0	0	0	1
73953 REGISTERED NURSE III	18	-4	2	0	0	16
73966 ASST DIR OF NURSING SVCS	5	-3	0	0	0	2
73967 ASSOC CHF NURSING OFFICER	1	0	0	0	0	1
73968 CHF NURSING OFFICER	1	0	0	0	0	1
73978 PHYSICIAN ASSISTANT FELLOWSHI	2	0	0	0	0	2
73980 NURSE PRACTITIONER I	2	-2	0	0	0	0
73984 NURSE PRACTITIONER III	11	-6	0	0	0	5
73986 UTILIZATION REVIEW SUPERVISOR	1	-1	1	0	0	1

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73991 REGISTERED NURSE IV	17	-2	-1	0	0	14
73992 REGISTERED NURSE V	717	-53	5	0	0	669
73998 PATIENT SVCS COORDINATOR	9	0	0	0	0	9
74022 CLINICAL INFORMATICS OFFICER	1	0	0	0	0	1
74095 FOUNDATION EXECUTIVE DIR RCR	1	0	0	0	0	1
74100 ASST HOSPITAL ADMINISTRATOR I	3	-3	0	0	0	0
74103 ASST HOSPITAL ADMINISTRATOR II	10	-4	0	0	0	6
74105 ADMIN SVCS ANALYST I	2	-2	0	0	0	0
74106 ADMIN SVCS ANALYST II	9	-1	-1	0	0	7
74113 ADMIN SVCS MGR II	3	0	0	0	0	3
74114 ADMIN SVCS ASST	2	-1	0	0	0	1
74127 SR ADMINISTRATIVE ANALYST	0	1	0	0	0	1
74135 ASSOC MEDICAL CENTER ADMIN	1	0	0	0	0	1
74139 CHF FINANCE OFFICER, RCRMC	1	0	0	0	0	1
74173 MANAGED CARE DIRECTOR	1	0	0	0	0	1
74174 PROVIDER RELATIONS SUPERVISOR	1	0	0	0	0	1
74179 PROF NURSING STUDENT INTERN	2	-2	0	0	0	0
74190 RES, HOSPITAL ADMINISTRATION	1	-1	0	0	0	0
74199 ADMIN SVCS SUPV	1	0	0	0	0	1
74211 HOSPITAL BUD REIMBURSEMNT OF	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	4	-2	0	0	0	2
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74250 HOSPITAL ADMINISTRATOR	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74782 RISK MANAGEMENT SUPERVISOR	1	-1	0	0	0	0
76401 HEALTHCARE ADMIN SURVEYOR M	1	0	0	0	0	1
76402 HEALTHCARE ADMIN SURVEYOR	3	-2	0	0	0	1
76608 FACILITIES PROJECT MGR III	1	-1	0	0	0	0
77409 BUDGET/REIMBURSEMENT ANALYS	2	0	0	0	0	2
77412 ACCOUNTANT II	4	0	0	0	0	4
77413 SR ACCOUNTANT	1	0	0	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77421 SR INTERNAL AUDITOR	1	-1	0	0	0	0
77467 PATIENT ACCTS OFFICER, RCRMC	1	0	0	0	0	1
77491 HOSPITAL FISCAL OFFICER	1	-1	0	0	0	0
77493 ASST PATIENT ACCT OFFCR,RCRM	3	-2	0	0	0	1
78312 DIETITIAN II	10	-5	0	0	0	5
78314 SUPV DIETITIAN	1	0	0	0	0	1

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78334 ASST DIETARY SERVICES MANAGE	1	0	0	0	0	1
78335 FOOD & NUTRITION SERVICES MGR	1	0	0	0	0	1
78345 NUTRITIONIST	1	-1	0	0	0	0
79715 SR CLINICAL PSYCHOLOGIST	5	-2	1	0	0	4
79717 M.H. SERVICE SUPV-A	1	0	0	0	0	1
79718 M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742 CLINICAL THERAPIST II	22	-5	0	0	0	17
79781 VOLUNTEER SVCS COORDINATOR	1	-1	0	0	0	0
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
79832 MEDICAL SOCIAL WORKER II	19	-2	0	0	0	17
79836 HOSPITAL SOCIAL SVCS DIR (D)	3	-3	0	0	0	0
79838 RESEARCH SPECIALIST II	1	0	0	0	0	1
86112 BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86115 IT BUSINESS SYS ANALYST II	3	0	0	0	0	3
86117 IT BUSINESS SYS ANALYST III	7	1	0	0	0	8
86119 IT SUPV BUSINESS SYS ANALYST	3	0	0	0	0	3
86131 IT COMMUNICATIONS TECH III	2	0	0	0	0	2
86139 IT DATABASE ADMIN III	1	0	0	0	0	1
86141 IT OFFICER II	3	-1	0	0	0	2
86143 IT OFFICER I	1	0	0	0	0	1
86144 IT OFFICER III	2	-1	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86155 IT NETWORK ADMIN III	1	0	0	0	0	1
86165 IT SYSTEMS ADMINISTRATOR III	2	0	0	0	0	2
86172 SYSTEMS OPERATIONS	1	-1	0	0	0	0
86174 IT SYSTEMS OPERATOR II	7	-1	-1	0	0	5
86175 IT SYSTEMS OPERATOR III	6	-1	0	0	0	5
86177 IT SUPV SYSTEMS OPERATOR	2	-1	0	0	0	1
86182 USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86183 IT USER SUPPORT TECH II	1	0	0	0	0	1
86185 IT USER SUPPORT TECH III	4	0	0	0	0	4
86187 IT SUPV USER SUPPORT TECH	1	0	0	0	0	1
97351 MEDICAL ELECTRONICS TECHNICIA	6	0	0	0	0	6
97355 SR MEDICAL ELECTRONICS TECH	1	0	0	0	0	1
98536 PATHOLOGY AIDE	2	0	0	0	0	2
98537 HISTOLOGY TECHNICIAN	2	0	0	0	0	2
98546 CLINICAL LAB ASSISTANT	26	-3	0	0	0	23
98548 SR CLINICAL LAB ASSISTANT	2	0	0	0	0	2

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98561 HOSPITAL SUPPLY TECHNICIAN	23	1	0	0	0	24
98562 SR HOSPITAL SUPPLY TECHNICIAN	1	0	0	0	0	1
98563 LEAD HOSPITAL SUPPLY TECH	5	0	0	0	0	5
98712 CLINICAL LAB SCIENTIST II	18	-1	0	0	0	17
98713 SR CLINICAL LAB SCIENTIST	5	0	0	0	0	5
98714 CHF CLINICAL LAB SCIENTIST	1	0	0	0	0	1
98715 CLINICAL LAB SCIENTIST - Q.C.	2	0	0	0	0	2
98724 RADIOLOGIC TECHNOLOGIST II	17	-1	-1	0	0	15
98725 SR RADIOLOGIC TECHNOLOGIST	1	0	0	0	0	1
98726 RADIOLOGIC TECHNOLOGIST SUPV	2	0	0	0	0	2
98731 CYTOTECHNOLOGIST	1	0	0	0	0	1
98734 RADIOLOGIC SPECIALIST II	25	0	0	0	0	25
98736 RADIOLOGIC SPECIALIST SUPV	3	0	0	0	0	3
98740 CARDIAC SONOGRAPHER	2	0	0	0	0	2
98741 ELECTROCARDIOGRAPH TECH	5	-2	0	0	0	3
98754 SUPV RESP CARE PRACTITIONER	7	0	0	0	0	7
98755 CARDIOPULMONARY MANAGER	1	0	0	0	0	1
98756 ASST CHF OF RESP THERAPY	1	0	0	0	0	1
98757 RESP CARE PRACT II, REG	36	-5	3	0	0	34
98761 ELECTROENCEPHALO TECH, REG	2	0	0	0	0	2
98789 ORTHOPEDIC TECHNICIAN	2	0	0	0	0	2
98790 SR ORTHOPEDIC TECHNICIAN	1	0	0	0	0	1
98797 DIAGNOSTIC IMAGING MANAGER	1	-1	0	0	0	0
Sum of Regular	2,656	-447	43	0	0	2,252
Sum for all of 4300100000	2,656	-447	43	0	0	2,252

Budget Unit: 430020000 MED INDIGENT SERVICES PROGRAM

Regular						
13865 OFFICE ASSISTANT II	3	-1	0	0	0	2
13866 OFFICE ASSISTANT III	1	0	0	0	0	1
13924 SECRETARY II	0	0	1	0	0	1
15911 ACCOUNTING ASSISTANT I	5	-3	0	0	0	2
15912 ACCOUNTING ASSISTANT II	0	1	0	0	0	1
15913 SR ACCOUNTING ASST	2	0	0	0	0	2
15915 ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
15921 ELIGIBILITY SPECIALIST I	1	-1	0	0	0	0
15922 ELIGIBILITY SPECIALIST II	17	-2	1	0	0	16

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15923 ELIGIBILITY SPECIALIST III	1	0	0	0	0	1
15924 ELIGIBILITY SPECIALIST SUPV I	3	0	0	0	0	3
15925 ELIGIBILITY SPECIALIST SUPV II	1	0	0	0	0	1
74113 ADMIN SVCS MGR II	1	-1	0	0	0	0
74127 SR ADMINISTRATIVE ANALYST	1	-1	0	0	0	0
Sum of Regular	38	-8	2	0	0	32
Sum for all of 4300200000	38	-8	2	0	0	32

Budget Unit: 4300300000 DETENTION HEALTH SYSTEMS

Regular						
13404 MEDICAL UNIT CLERK	10	-4	0	-1	0	5
13418 PHARMACY TECHNICIAN II	2	0	0	0	0	2
13426 SR MEDICAL RECORDS TECHNICIA	1	0	0	0	0	1
13488 MEDICAL RECORDS TECHNICIAN II	2	0	0	0	0	2
13865 OFFICE ASSISTANT II	1	-1	0	0	0	0
13924 SECRETARY II	1	0	0	0	0	1
57731 DENTAL ASSISTANT	1	0	0	0	0	1
57753 LICENSED VOC NURSE - ADULT DE	11	0	0	-4	0	7
62341 HOUSEKEEPER	1	-1	0	0	0	0
73802 PHYSICIAN II	2	0	0	0	0	2
73804 PHYSICIAN IV	6	-3	1	-1	0	3
73878 CHF OF DENTISTRY	1	0	0	0	0	1
73885 CHF OF MEDICAL SPECIALTY	1	0	0	0	0	1
73955 INSTITUTIONAL NURSE	68	-2	4	-10	0	60
73963 SUPV INSTITUTIONAL NURSE	3	-1	0	0	0	2
73969 SR INSTITUTIONAL NURSE	8	-1	1	0	0	8
73976 PHYSICIAN ASSISTANT III	1	0	0	0	0	1
98724 RADIOLOGIC TECHNOLOGIST II	0	1	0	0	0	1
Sum of Regular	120	-12	6	-16	0	98
Sum for all of 4300300000	120	-12	6	-16	0	98

Budget Unit: 4500100000 WASTE MANAGEMENT

Regular						
13325 GATE SERVICES ASSISTANT	14	-1	0	0	0	13
13326 SR GATE SERVICES ASST	1	0	0	0	0	1
13865 OFFICE ASSISTANT II	3	0	0	0	0	3
13866 OFFICE ASSISTANT III	2	2	0	0	0	4
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15809 BUYER TRAINEE	1	0	0	0	0	1

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15811 BUYER I	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15824 EQUIPMENT PARTS HELPER	1	0	0	0	0	1
15825 EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	7	0	0	0	0	7
15913 SR ACCOUNTING ASST	4	0	0	0	0	4
15915 ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
15928 ACCOUNTING MANAGER	1	0	0	0	0	1
62171 GROUNDS WORKER	1	0	0	0	0	1
62202 LABORER	26	0	0	0	0	26
62731 SR BUILDING MAINTENANCE WORK	1	0	0	0	0	1
62901 MECHANICS HELPER	4	0	0	0	0	4
62920 EQUIPMENT MAINT WORKER	2	0	0	0	0	2
62951 GARAGE ATTENDANT	1	0	0	0	0	1
66406 AUTOMOTIVE MECHANIC I	1	0	0	0	0	1
66411 AUTOMOTIVE MECHANIC II	1	0	0	0	0	1
66413 EQUIPMENT SERVICE SUPV	0	1	0	0	0	1
66441 TRUCK MECHANIC	2	0	0	0	0	2
66451 HEAVY EQUIPMENT MECHANIC	-1	1	0	0	0	0
66455 SR HEAVY EQUIPMENT MECHANIC	4	0	0	0	0	4
66502 CREW LEAD WORKER	12	0	0	0	0	12
66507 OPS & MAINT SUPERVISOR	10	0	0	0	0	10
66511 EQUIPMENT OPERATOR I	17	0	0	0	0	17
66512 EQUIPMENT OPERATOR II	26	0	0	0	0	26
66513 SR EQUIPMENT OPERATOR	10	0	0	0	0	10
66529 MAINTENANCE & CONST WRKR	23	0	0	0	0	23
66571 RECYCLING SPECIALIST II	1	0	0	0	0	1
66575 LANDFILL SAFETY MONITOR	22	0	0	0	0	22
66578 WASTE MGMT PROJECTS SUPERVI	1	0	0	0	0	1
73561 HAZARDOUS WASTE INSP I	6	0	0	0	0	6
73562 HAZARDOUS WASTE INSP II	10	0	0	0	0	10
73563 SR HAZARDOUS WASTE INSP	4	0	0	0	0	4
74105 ADMIN SVCS ANALYST I	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	2	0	0	0	0	2
74113 ADMIN SVCS MGR II	1	0	0	0	0	1
74114 ADMIN SVCS ASST	6	0	0	0	0	6

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74195 SUPV RECYCLING SPECIALIST	1	0	0	0	0	1
74198 WASTE MGMT PROGRAM COORDIN	8	-1	0	0	0	7
74208 WASTE MGMT PROGRAM ADMIN	1	0	0	0	0	1
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1
74804 URBAN/REGIONAL PLANNER III	1	0	0	0	0	1
74806 URBAN/REGIONAL PLANNER IV	2	0	0	0	0	2
74809 PRINCIPAL PLANNER	1	0	0	0	0	1
76419 ENGINEERING PROJECT MGR	2	-1	0	0	0	1
76420 JUNIOR ENGINEER	3	-3	0	0	0	0
76422 ASST CIVIL ENGINEER	4	-1	0	0	0	3
76423 ASSOC ENGINEER	2	0	0	0	0	2
76424 ASSOC CIVIL ENGINEER	8	4	0	0	0	12
76425 SR CIVIL ENGINEER	3	0	0	0	0	3
76478 ASST CHF WASTE MGMT ENGINEE	1	0	0	0	0	1
76825 ASSOC P.H. PROF ENG/GEOLOGIST	0	1	0	0	0	1
77412 ACCOUNTANT II	1	1	0	0	0	2
77413 SR ACCOUNTANT	1	-1	0	0	0	0
86103 IT APPS DEVELOPER III	1	0	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1
86153 IT NETWORK ADMIN II	1	0	0	0	0	1
86183 IT USER SUPPORT TECH II	1	0	0	0	0	1
86185 IT USER SUPPORT TECH III	2	0	0	0	0	2
97421 ENGINEERING AIDE	2	0	0	0	0	2
97431 ENGINEERING TECH I	4	0	0	0	0	4
97432 ENGINEERING TECH II	13	-1	0	0	0	12
97433 SR ENG TECH	5	0	0	0	0	5
97434 PRINCIPAL ENG TECH	1	0	0	0	0	1
Sum of Regular	307	1	0	0	0	308
Temporary						
74180 PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary	1	0	0	0	0	1
Sum for all of 4500100000	308	1	0	0	0	309

Budget Unit: 510010000 DPSS ADMINISTRATION

Regular

13131 SR HUMAN RESOURCES CLERK	4	0	0	0	0	4
13396 CUSTOMER SUPPORT REP II	43	-5	0	0	0	38
13397 CUSTOMER SUPPORT REP III	3	0	0	0	0	3

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13398 LEAD CUSTOMER SUPPORT REP	4	0	0	0	0	4
13399 SUPV CUSTOMER SUPPORT REP	3	-1	0	0	0	2
13416 DPSS OFFICE SUPPORT SUPV	66	-3	0	0	0	63
13419 ELIGIBILITY SERVICES CLERK	32	-2	3	0	0	33
13439 HUMAN RESOURCES CLERK	6	-3	0	0	0	3
13602 ELIGIBILITY TECHNICIAN II	751	-62	11	0	0	700
13603 ELIGIBILITY TECHNICIAN III	186	-28	3	0	0	161
13604 ELIGIBILITY SUPERVISOR	123	-16	0	0	0	107
13609 SUPV PROGRAM SPECIALIST	6	0	0	0	0	6
13786 DATA ENTRY OPERATOR II	4	-3	1	0	0	2
13787 SUPV DATA ENTRY OPERATOR	1	-1	1	0	0	1
13865 OFFICE ASSISTANT II	279	-23	-1	0	0	255
13866 OFFICE ASSISTANT III	332	-56	3	0	0	279
13867 SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13924 SECRETARY II	10	-1	0	0	0	9
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930 LEGAL SUPPORT ASST I	1	0	0	0	0	1
15312 REVENUE & RECOVERY TECH I	2	0	0	0	0	2
15313 REVENUE & RECOVERY TECH II	7	0	0	0	0	7
15317 REVENUE & RECOVERY SUPV II	1	0	0	0	0	1
15808 BUYER ASSISTANT	4	0	0	0	0	4
15811 BUYER I	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15820 SR SUPPORT SERVICES TECHNICA	1	0	0	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	8	0	0	0	0	8
15833 STOREKEEPER	2	0	0	0	0	2
15911 ACCOUNTING ASSISTANT I	2	0	0	0	0	2
15912 ACCOUNTING ASSISTANT II	17	-6	1	0	0	12
15913 SR ACCOUNTING ASST	11	-4	0	0	0	7
15915 ACCOUNTING TECHNICIAN I	37	-2	1	0	0	36
15916 ACCOUNTING TECHNICIAN II	3	-1	0	0	0	2
15917 SUPV ACCOUNTING TECHNICIAN	7	-3	0	0	0	4
37570 INVESTIGATIVE TECH I	3	-3	0	0	0	0
37571 INVESTIGATIVE TECH II	29	-1	0	0	0	28
37572 SR INVESTIGATIVE TECHNICIAN	4	-2	0	0	0	2
37573 SUPV INVESTIGATIVE TECH	4	0	0	0	0	4
37591 WELFARE FRAUD INVESTIGATOR	31	-9	0	0	0	22

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37592 SUPV WELFARE FRAUD INV	4	0	0	0	0	4
37593 DPSS CHIEF OF INVESTIGATIONS	1	0	0	0	0	1
57726 SOCIAL SERVICES ASSISTANT	69	-5	-1	0	0	63
57728 EMPLOYMENT SVCS TECH	4	-1	0	0	0	3
57792 COMMUNITY SERVICES ASSISTANT	17	-1	0	0	0	16
62971 RECORDS & SUPPORT ASSISTANT	2	0	0	0	0	2
73834 SUPV RESEARCH SPECIALIST	1	1	0	0	0	2
74106 ADMIN SVCS ANALYST II	36	-5	3	0	0	34
74113 ADMIN SVCS MGR II	11	0	0	0	0	11
74114 ADMIN SVCS ASST	10	-2	0	0	0	8
74121 ADMIN ANALYST	4	0	0	0	0	4
74127 SR ADMINISTRATIVE ANALYST	7	-2	0	0	0	5
74151 COMMUNITY PRGM SPECIALIST I	5	0	0	0	0	5
74152 COMMUNITY PRGM SPECIALIST II	6	0	0	0	0	6
74163 COMMUNITY ACTION DIVISION SUP	1	1	0	0	0	2
74182 DPSS CONTRACTS & SVCS OFFICE	2	0	0	0	0	2
74185 DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74191 ADMIN SVCS MGR I	1	0	0	0	0	1
74199 ADMIN SVCS SUPV	8	-2	0	0	0	6
74243 ASST DIR OF PUBLIC SOCIAL SVCS	3	-1	0	0	0	2
74248 DIR OF PUBLIC SOCIAL SERVICES	1	0	0	0	0	1
74273 ADMIN SVCS MGR III	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	2	0	0	0	0	2
74904 DPSS FACILITIES PROJ PLANNER	6	-1	1	0	0	6
77412 ACCOUNTANT II	21	-4	0	0	0	17
77413 SR ACCOUNTANT	19	-6	0	0	0	13
77414 PRINCIPAL ACCOUNTANT	7	1	0	0	0	8
77416 SUPV ACCOUNTANT	4	-3	0	0	0	1
77419 SYSTEMS ACCOUNTANT II	4	-1	1	0	0	4
77421 SR INTERNAL AUDITOR	17	-17	0	0	0	0
77427 DPSS SR INTERNAL AUDITOR	0	7	0	0	0	7
77499 FISCAL MANAGER	4	0	1	0	0	5
79802 SR EMPLOYMENT SVCS COUNSELO	28	-1	0	0	0	27
79807 ASST REG MGR-CHILDREN SOC SV	20	-5	0	0	0	15
79808 CHILDREN'S SOCIAL SVC WKR III	0	1	-1	0	0	0
79810 CHILDREN'S SOCIAL SVC WKR V	544	-77	-16	0	0	451
79811 CHILDREN'S SOCIAL SVC SUPV I	7	1	0	0	0	8
79812 CHILDREN'S SOCIAL SVC SUPV II	111	-3	-3	0	0	105

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79815	PROGRAM SPECIALIST II, C.S.S.	15	-3	2	0	14
79816	SR PROGRAM SPECIALIST - C.S.S.	4	-2	0	0	2
79817	REGIONAL MGR, CHILD SOC SVCS	15	0	0	0	15
79819	PROGRAM SPECIALIST II	41	-13	1	0	29
79820	SR PROGRAM SPECIALIST	7	-1	0	0	6
79821	APPEALS SPECIALIST	14	-3	0	0	11
79837	RESEARCH SPECIALIST I	9	-2	0	0	7
79838	RESEARCH SPECIALIST II	4	0	0	0	4
79860	COMPUTER BASED TRAINING OFFC	6	-2	0	0	4
79861	STAFF DEVELOPMENT OFFICER	5	0	0	0	5
79862	COMPUTER BASED TRAINING SUPV	1	0	0	0	1
79863	STAFF DEVELOPMENT MANAGER	2	0	0	0	2
79868	DPSS TRAINING MANAGER	1	-1	0	0	0
79872	INTAKE SPECIALIST	33	0	0	0	33
79874	SOCIAL SERVICES WORKER II	156	-27	12	0	141
79876	SOCIAL SERVICES WORKER IV	1	0	0	0	1
79878	SOCIAL SERVICES WORKER V	64	-15	4	0	53
79880	SOCIAL SERVICES SUPERVISOR II	11	-4	1	0	8
79881	TRAINING OFFICER	7	-1	0	0	6
79882	SR TRAINING OFFICER	1	0	0	0	1
79883	REGIONAL MGR, SOCIAL SERVICES	5	-1	1	0	5
79885	DEP DIR OF PUBLIC SOCIAL SVCS	9	-2	0	0	7
79886	SOCIAL SERVICE PLANNER	3	-1	1	0	3
79890	SUPV EMPLOYMENT SVCS COUNSE	30	-2	0	0	28
79891	EMPLOYMENT SVCS COUNSELOR II	175	-26	3	0	152
79893	REGIONAL MGR, ESS	0	2	0	0	2
79894	REGIONAL MGR, CALWORKS	26	-7	3	0	22
86101	IT APPS DEVELOPER II	4	-2	0	0	2
86103	IT APPS DEVELOPER III	12	-1	0	0	11
86105	IT SUPV APPS DEVELOPER	4	0	0	0	4
86111	BUSINESS PROCESS ANALYST II	4	-1	0	0	3
86115	IT BUSINESS SYS ANALYST II	4	0	0	0	4
86117	IT BUSINESS SYS ANALYST III	12	-3	0	0	9
86119	IT SUPV BUSINESS SYS ANALYST	5	0	0	0	5
86121	IT COMMUNICATIONS ANALYST II	3	-1	0	0	2
86124	IT COMMUNICATIONS ANALYST III	1	0	0	0	1
86125	IT SUPV COMMUNICATIONS ANALY	1	-1	1	0	1
86139	IT DATABASE ADMIN III	3	0	0	0	3

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86141	IT OFFICER II	3	-1	0	0	0	2
86143	IT OFFICER I	2	0	0	0	0	2
86144	IT OFFICER III	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	2	0	0	0	0	2
86164	IT SYSTEMS ADMINISTRATOR II	5	0	0	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	4	0	0	0	0	4
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	0	0	0	2
86183	IT USER SUPPORT TECH II	17	-2	1	0	0	16
86185	IT USER SUPPORT TECH III	8	0	0	0	0	8
86187	IT SUPV USER SUPPORT TECH	3	-1	0	0	0	2
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	0	0	0	3
Sum of Regular		3,769	-484	38	0	0	3,323
Temporary							
13602	ELIGIBILITY TECHNICIAN II	4	-3	0	0	0	1
13604	ELIGIBILITY SUPERVISOR	1	0	0	0	0	1
13786	DATA ENTRY OPERATOR II	2	-2	0	0	0	0
13866	OFFICE ASSISTANT III	2	-2	0	0	0	0
13871	TEMPORARY ASST	0	0	3	0	0	3
37571	INVESTIGATIVE TECH II	1	-1	0	0	0	0
37591	WELFARE FRAUD INVESTIGATOR	1	-1	0	0	0	0
74106	ADMIN SVCS ANALYST II	1	-1	0	0	0	0
74180	PROF STUDENT INTERN	12	-11	0	0	0	1
79810	CHILDREN'S SOCIAL SVC WKR V	8	-6	0	0	0	2
79874	SOCIAL SERVICES WORKER II	17	-16	0	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	-1	0	0	0
Sum of Temporary		50	-43	2	0	0	9
Sum for all of 5100100000		3,819	-527	40	0	0	3,332

Budget Unit: 5200100000 LOCAL INITIATIVE ADMIN DCA

Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	5	0	0	0	0	5
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74114	ADMIN SVCS ASST	3	0	0	0	0	3

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74133	DIR OF COMMUNITY ACTION	1	0	0	0	0	1
74141	ASST DIR OF COMMUNITY ACTION	1	0	0	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	2	0	0	0	0	2
74152	COMMUNITY PRGM SPECIALIST II	1	0	0	0	0	1
74163	COMMUNITY ACTION DIVISION SUP	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74234	SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	-1	0	0	0
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	0	1	0	0	0	1
79820	SR PROGRAM SPECIALIST	0	1	0	0	0	1
Sum of Regular		25	0	-1	0	0	24
Sum for all of 5200100000		25	0	-1	0	0	24

Budget Unit: 520020000 DCA-LOCAL INITIATIVE PROGRAM

Regular							
13468	ENERGY PROGRAM TECHNICIAN II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	5	1	0	0	0	6
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	1	0	0	0	0	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
97463	HOUSING SPECIALIST II	2	0	0	0	0	2
Sum of Regular		14	1	0	0	0	15
Sum for all of 5200200000		14	1	0	0	0	15

Budget Unit: 520030000 DCA - OTHER PROGRAMS

Regular							
74152	COMMUNITY PRGM SPECIALIST II	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 5200300000		1	0	0	0	0	1

Budget Unit: 530010000 OFFICE ON AGING - TITLE III

Regular							
13609	SUPV PROGRAM SPECIALIST	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	5	-1	0	0	0	4

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15826	SUPPORT SERVICES TECHNICIAN	1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	1
15913	SR ACCOUNTING ASST	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	2
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	0	0	0	1
57729	OFFICE ON AGING SERVICES ASST	10	-1	0	0	9
73457	HEALTH EDUCATION ASST I	1	0	0	0	1
73992	REGISTERED NURSE V	2	0	0	0	2
74090	OFFICE ON AGING PROGRAM SPEC	4	0	-2	0	2
74091	OFFICE ON AGING PROGRAM SPEC II	4	0	0	0	4
74105	ADMIN SVCS ANALYST I	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	-1	0	0	0
74114	ADMIN SVCS ASST	1	0	0	0	1
74132	PROGRAM OPERATIONS SUPERVIS	1	0	0	0	1
74288	DEP DIR FOR ADMIN-SR SVCS SYS	1	0	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	-1	0	0	0
77410	ACCOUNTANT TRAINEE	1	-1	0	0	0
77411	ACCOUNTANT I	1	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	1
77413	SR ACCOUNTANT	2	0	0	0	2
78345	NUTRITIONIST	1	0	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	1
79820	SR PROGRAM SPECIALIST	1	0	-1	0	0
79875	SOCIAL SERVICES WORKER III	3	0	0	0	3
79876	SOCIAL SERVICES WORKER IV	5	-1	-1	0	3
79878	SOCIAL SERVICES WORKER V	7	0	0	0	7
79880	SOCIAL SERVICES SUPERVISOR II	1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	1
86185	IT USER SUPPORT TECH III	1	0	0	0	1
Sum of Regular		74	-6	-4	0	64
Temporary						
57721	SERVICE AIDE I	84	-5	0	0	79
79777	TITLE V PROGRAM ASSISTANT	6	0	0	0	6

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79778 SUPV TITLE V PROGRAM ASSISTAN	2	0	0	0	0	2
Sum of Temporary	92	-5	0	0	0	87
Sum for all of 5300100000	166	-11	-4	0	0	151

Budget Unit: 5400100000 VETERANS SERVICES

Regular

13865 OFFICE ASSISTANT II	3	0	0	0	0	3
13866 OFFICE ASSISTANT III	2	-1	0	0	0	1
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
74210 DIR OF VETERANS SERVICES	1	0	0	0	0	1
79911 VETERANS SERVICES REP I	1	0	0	0	0	1
79912 VETERANS SERVICES REP II	4	-2	0	0	0	2
79913 SR VETERANS SERVICES REP	2	0	0	0	0	2
79915 ASST DIR OF VETERANS SVCS	1	0	0	0	0	1
Sum of Regular	15	-3	0	0	0	12
Sum for all of 5400100000	15	-3	0	0	0	12

Budget Unit: 6300100000 COOPERATIVE EXTENSION

Regular

13865 OFFICE ASSISTANT II	3	-1	0	0	0	2
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15911 ACCOUNTING ASSISTANT I	1	0	0	0	0	1
79781 VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
Sum of Regular	6	-1	0	0	0	5
Sum for all of 6300100000	6	-1	0	0	0	5

Budget Unit: 7200100000 FACILITIES MANAGEMENT ADMINISTRATION

Regular

13865 OFFICE ASSISTANT II	3	-1	0	0	0	2
13866 OFFICE ASSISTANT III	6	1	0	0	0	7
13868 SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13924 SECRETARY II	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15812 BUYER II	2	-1	0	0	0	1
15831 STOCK CLERK	3	-1	0	0	0	2
15833 STOREKEEPER	2	0	0	0	0	2
15834 SUPV STOREKEEPER	1	0	0	0	0	1
15912 ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15913 SR ACCOUNTING ASST	5	-1	0	0	0	4

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15915	ACCOUNTING TECHNICIAN I	5	-1	0	0	4
15916	ACCOUNTING TECHNICIAN II	4	-2	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	-1	0	0	1
74105	ADMIN SVCS ANALYST I	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	2
74113	ADMIN SVCS MGR II	1	0	0	0	1
74191	ADMIN SVCS MGR I	1	-1	0	0	0
74197	ASST DIR, FACILITIES MGMT	2	0	0	0	2
74199	ADMIN SVCS SUPV	2	0	0	0	2
74266	DIR OF FACILITIES MGMT	1	0	0	0	1
74275	DEP DIR, FACILITIES MGT - ADMN	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	1
77412	ACCOUNTANT II	7	0	0	0	7
77413	SR ACCOUNTANT	2	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	2
77416	SUPV ACCOUNTANT	3	-1	0	0	2
77499	FISCAL MANAGER	1	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	1
86155	IT NETWORK ADMIN III	1	0	0	0	1
86183	IT USER SUPPORT TECH II	1	0	0	0	1
86185	IT USER SUPPORT TECH III	2	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	1	0	0	0	1
	Sum of Regular	74	-9	0	0	65
	Sum for all of 7200100000	74	-9	0	0	65

Budget Unit: 720020000 FACILITIES MANAGEMENT CUSTODIAL

Regular

13866	OFFICE ASSISTANT III	3	-1	0	0	2
13924	SECRETARY II	1	0	0	0	1
62321	CUSTODIAN	167	-21	3	0	149
62322	LEAD CUSTODIAN	25	-1	0	0	24
62323	CUSTODIAL SVCS SUPERINTENDEN	3	0	0	0	3
62324	CUSTODIAL SUPERVISOR	5	0	0	0	5
62326	DEP DIR FOR CUSTODIAL SERVICE	1	0	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	0	0	2
62341	HOUSEKEEPER	24	-1	0	0	23

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62344 HOSPITAL ENV SVCS SUPV	1	0	0	0	0	1
74106 ADMIN SVCS ANALYST II	1	0	0	0	0	1
Sum of Regular	233	-24	3	0	0	212
Sum for all of 7200200000	233	-24	3	0	0	212

Budget Unit: 720030000 FACILITIES MANAGEMENT MAINTENANCE

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13865 OFFICE ASSISTANT II		1	0	0	0	0	1
13866 OFFICE ASSISTANT III		2	0	0	0	0	2
13924 SECRETARY II		1	0	0	0	0	1
62141 GARDENER		2	-1	0	0	0	1
62142 GROUNDS CREW LEAD WORKER		5	0	0	0	0	5
62171 GROUNDS WORKER		26	-4	0	0	0	22
62202 LABORER		0	3	0	0	0	3
62221 MAINTENANCE CARPENTER		1	0	0	0	0	1
62222 LEAD MAINTENANCE CARPENTER		1	0	0	0	0	1
62231 MAINTENANCE ELECTRICIAN		14	-1	0	0	0	13
62232 LEAD MAINTENANCE ELECTRICIAN		3	0	0	0	0	3
62251 MAINTENANCE PAINTER		5	0	0	0	0	5
62271 MAINTENANCE PLUMBER		17	-3	1	0	0	15
62272 LEAD MAINTENANCE PLUMBER		3	0	0	0	0	3
62711 AIR CONDITIONING MECHANIC		18	0	0	0	0	18
62712 LEAD AIR CONDITIONING MECHANIC		2	-1	0	0	0	1
62730 BLDG MAINTENANCE WORKER		18	-2	0	0	0	16
62731 SR BUILDING MAINTENANCE WORK		8	-4	1	0	0	5
62732 BLDG MAINT SUPERINTENDENT		3	0	0	0	0	3
62734 DEP DIR FOR BLDG MAINTENANCE		2	-1	0	0	0	1
62740 BLDG MAINTENANCE MECHANIC		29	-4	0	0	0	25
62742 LEAD MAINTENANCE SVCS MECHA		11	-1	0	0	0	10
62755 BLDG SERVICES ENGINEER		12	-1	0	0	0	11
76124 FACILITIES ENERGY MGMT COORD		1	0	-1	0	0	0
76602 FACILITIES PROJECT MGR II		0	1	0	0	0	1
Sum of Regular		185	-19	1	0	0	167
Sum for all of 7200300000		185	-19	1	0	0	167

Budget Unit: 720040000 FACILITIES MANAGEMENT REAL ESTATE

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13491 REAL PROPERTY COORDINATOR		2	0	0	0	0	2
13866 OFFICE ASSISTANT III		2	-1	0	0	0	1

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13924	SECRETARY II	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	0	2
74114	ADMIN SVCS ASST	1	-1	0	0	0	0
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74905	MANAGER - MAJOR ACQUISITIONS	1	-1	0	0	0	0
74915	DEP DIR FOR REAL PROPERTY	1	0	0	0	0	1
74917	REAL PROPERTY AGENT III	6	-2	0	0	0	4
74918	REAL PROPERTY AGENT II	2	0	0	0	0	2
74919	REAL PROPERTY AGENT I	3	-1	0	0	0	2
74920	SUPV REAL PROPERTY AGENT	3	-1	0	0	0	2
74921	SR REAL PROPERTY AGENT	4	0	0	0	0	4
74922	PRINCIPAL REAL PROPERTY AGEN	2	0	0	0	0	2
Sum of Regular		31	-7	0	0	0	24
Sum for all of 7200400000		31	-7	0	0	0	24

Budget Unit: 7200500000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	3	-1	0	0	0	2
13924	SECRETARY II	1	0	0	0	0	1
33202	CONSTRUCTION INSPECTOR II	3	0	0	0	0	3
33203	SR CONSTRUCTION INSPECTOR	1	0	0	0	0	1
33204	SUPV CONSTRUCTION INSPECTOR	1	0	0	0	0	1
73539	SR ENVIRONMENTAL PLANNER	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	3	0	0	0	0	3
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	0	1
74213	ADMIN SVCS OFFICER	1	-1	0	0	0	0
74803	ENV PLANNER II	1	0	0	0	0	1
74805	ENV PLANNER III	1	0	0	0	0	1
76602	FACILITIES PROJECT MGR II	3	0	0	0	0	3
76606	SUPV FACILITIES PROJECT MGR	3	-1	0	0	0	2
76608	FACILITIES PROJECT MGR III	9	-4	0	0	0	5
76610	DEP DIR FOR ARCHITECTURE & EN	1	0	0	0	0	1
97421	ENGINEERING AIDE	1	0	0	0	0	1
97431	ENGINEERING TECH I	1	0	0	0	0	1
Sum of Regular		38	-8	0	0	0	30

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Sum for all of 7200500000	38	-8	0	0	0	30

Budget Unit: 720060000 ENERGY MANAGEMENT/ no Payroll

Regular						
76124	FACILITIES ENERGY MGMT COORD	0	0	1	0	1
Sum of Regular		0	0	1	0	1
Sum for all of 7200600000		0	0	1	0	1

Budget Unit: 720070000 FACILITIES MANAGEMENT PARKING

Regular						
13858	PARKING ATTENDANT I	14	-3	0	0	11
13859	PARKING ATTENDANT II	4	-2	0	0	2
13866	OFFICE ASSISTANT III	1	-1	0	0	0
52740	PARKING/ORD ENFORCEMENT OFFI	7	-2	0	0	5
52743	SR PARKING/ORD ENFORCEMENT	1	0	0	0	1
52744	SUPV PARKING/ORD OPS OFFICER	1	0	0	0	1
62327	CUSTOMER SVC OPERATIONS MGR	1	0	0	0	1
Sum of Regular		29	-8	0	0	21
Sum for all of 7200700000		29	-8	0	0	21

Budget Unit: 720110000 FACILITIES MANAGEMENT PROJECT GROUP

Regular						
13866	OFFICE ASSISTANT III	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	2	0	0	0	2
76602	FACILITIES PROJECT MGR II	5	-1	0	0	4
76606	SUPV FACILITIES PROJECT MGR	1	0	0	0	1
76608	FACILITIES PROJECT MGR III	4	0	0	0	4
Sum of Regular		13	-1	0	0	12
Sum for all of 7201100000		13	-1	0	0	12

Budget Unit: 730010000 PURCHASING

Regular						
13865	OFFICE ASSISTANT II	2	-1	0	0	1
15810	SR BUYER ASSISTANT	2	-2	0	0	0
15812	BUYER II	3	-1	0	0	2
15813	PROCUREMENT CONTRACT SPEC	15	-3	0	0	12
15814	SR PROCUREMENT CONTRACT SPE	4	-2	0	0	2
15913	SR ACCOUNTING ASST	1	0	0	0	1
74098	ASST DIR, PURCH & FLEET SVCS	1	0	0	0	1

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74144	PURCHASING MANAGER	1	0	0	0	0	1
74232	DIR OF PURCHASING & FLEET SVC	1	0	0	0	0	1
74710	COMPLIANCE CONTRACTS OFFICE	1	0	0	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	-1	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	0	0	1	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		33	-10	1	0	0	24
Sum for all of 7300100000		33	-10	1	0	0	24

Budget Unit: 730030000 PRINTING SERVICES - ISF

Regular

13395	CUSTOMER SUPPORT REP I	4	-1	0	0	0	3
15912	ACCOUNTING ASSISTANT II	2	-1	0	0	0	1
62422	PRINTING TECH SPECIALIST I	6	-1	-1	0	0	4
62423	PRINTING TECH SPECIALIST II	2	-1	0	0	0	1
62424	SR PRINTING TECH SPECIALIST	3	0	0	0	0	3
62430	OFFSET EQUIPMENT OPERATOR	6	-2	0	0	0	4
62433	LEAD OFFSET EQUIPMENT OPERAT	2	-1	0	0	0	1
62435	PRINTING PRODUCTION SUPERVIS	1	0	0	0	0	1
62438	PRINTING/MAIL SERVICES MGR (D)	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	2	-1	0	0	0	1
Sum of Regular		32	-8	-1	0	0	23
Sum for all of 7300300000		32	-8	-1	0	0	23

Budget Unit: 730040000 SUPPLY SERVICES

Regular

13395	CUSTOMER SUPPORT REP I	4	0	0	0	0	4
13396	CUSTOMER SUPPORT REP II	4	0	0	0	0	4
13397	CUSTOMER SUPPORT REP III	1	-1	0	0	0	0
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
15832	TRUCK DRIVER - DELIVERY	3	0	0	0	0	3
15835	SUPPLY SERVICES SUPERVISOR	1	0	0	0	0	1
15836	LEAD TRUCK DRIVER - DELIVERY	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	0	1	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0

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74901	FACILITIES PLANNER I	1	-1	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	1	0	-1	0	0	0
Sum of Regular		19	-3	-1	0	0	15
Sum for all of 7300400000		19	-3	-1	0	0	15

Budget Unit: 730050000 FLEET SERVICES

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13417	FLEET SERVICES ASSISTANT	1	-1	0	0	0	0
13448	SR FLEET SERVICES ASSISTANT	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	4	-1	0	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15286	SR AUTO EQUIPMENT PARTS STRK	1	0	0	0	0	1
15824	EQUIPMENT PARTS HELPER	2	0	0	0	0	2
15825	EQUIPMENT PARTS STOREKEEPER	2	-1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62901	MECHANICS HELPER	2	-1	0	0	0	1
62951	GARAGE ATTENDANT	16	-5	0	0	0	11
62952	AUTOMOTIVE SERVICES WORKER	4	0	0	0	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	7	-1	0	0	0	6
66410	SR AUTOMOTIVE MECHANIC	2	0	0	0	0	2
66411	AUTOMOTIVE MECHANIC II	1	-1	0	0	0	0
66412	AUTOMOTIVE MECHANIC III	18	-4	0	0	0	14
66414	GARAGE BRANCH SUPV	4	-1	0	0	0	3
66415	AUTOMOTIVE SERVICE SUPERVISO	2	-1	0	0	0	1
66416	FLEET SERVICES TECHNICIAN	1	0	0	0	0	1
66417	AUTOMOTIVE SERVICE WRITER	1	0	0	0	0	1
74106	ADMIN SVCS ANALYST II	1	0	0	0	0	1
74217	FLEET SERVICES OPERATIONS MG	1	0	0	0	0	1
74274	ASST DIR OF FLEET SVCS	1	0	0	0	0	1
77499	FISCAL MANAGER	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
Sum of Regular		81	-18	0	0	0	63
Sum for all of 7300500000		81	-18	0	0	0	63

Budget Unit: 730060000 CENTRAL MAIL SERVICES

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13395	CUSTOMER SUPPORT REP I	5	0	0	0	0	5

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13396 CUSTOMER SUPPORT REP II	5	-2	0	0	0	3
13398 LEAD CUSTOMER SUPPORT REP	1	0	0	0	0	1
13399 SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
Sum of Regular	12	-2	0	0	0	10
Sum for all of 7300600000	12	-2	0	0	0	10

Budget Unit: 740010000 INFORMATIONAL TECHNOLOGY

Regular							
13439 HUMAN RESOURCES CLERK	1	0	0	0	0	1	
13865 OFFICE ASSISTANT II	5	-2	0	0	0	3	
13866 OFFICE ASSISTANT III	2	0	0	0	0	2	
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1	
15808 BUYER ASSISTANT	0	1	0	0	0	1	
15820 SR SUPPORT SERVICES TECHNICA	0	2	0	0	0	2	
15821 SUPPORT SERVICES SUPERVISOR	0	1	0	0	0	1	
15826 SUPPORT SERVICES TECHNICIAN	0	4	0	0	0	4	
15831 STOCK CLERK	3	-3	0	0	0	0	
15833 STOREKEEPER	2	-2	0	0	0	0	
15834 SUPV STOREKEEPER	1	-1	0	0	0	0	
15915 ACCOUNTING TECHNICIAN I	4	0	0	0	0	4	
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1	
74105 ADMIN SVCS ANALYST I	5	-5	0	0	0	0	
74106 ADMIN SVCS ANALYST II	0	5	0	0	0	5	
74114 ADMIN SVCS ASST	3	0	0	0	0	3	
74213 ADMIN SVCS OFFICER	1	0	0	0	0	1	
74235 CHF TECHNOLOGY OFFICER	1	0	0	0	0	1	
74268 CHF INFORMATION OFFICER	1	0	0	0	0	1	
74276 IT DEPUTY DIRECTOR - ADMIN	1	-1	0	0	0	0	
74279 DEP DIR OF ADMINISTRATION - IT	0	1	0	0	0	1	
76429 RADIO COMMUNICATIONS ENG II	2	0	0	0	0	2	
76431 RADIO COMMUNICATIONS ENG I	1	0	0	0	0	1	
77269 INFO SECURITY ANALYST II	5	-4	0	0	0	1	
77270 INFO SECURITY ANALYST III	3	3	0	0	0	6	
77271 CHF INFO SECURITY OFFICER	1	0	0	0	0	1	
77411 ACCOUNTANT I	1	-1	0	0	0	0	
77412 ACCOUNTANT II	2	-1	0	0	0	1	
77414 PRINCIPAL ACCOUNTANT	1	-1	0	0	0	0	
77499 FISCAL MANAGER	1	0	0	0	0	1	

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86101	IT APPS DEVELOPER II	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	5	1	0	0	0	6
86105	IT SUPV APPS DEVELOPER	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	3	1	0	0	0	4
86117	IT BUSINESS SYS ANALYST III	5	-1	0	0	0	4
86119	IT SUPV BUSINESS SYS ANALYST	2	0	0	0	0	2
86121	IT COMMUNICATIONS ANALYST II	3	0	0	0	0	3
86124	IT COMMUNICATIONS ANALYST III	23	-2	0	0	0	21
86125	IT SUPV COMMUNICATIONS ANALY	3	0	0	0	0	3
86130	IT COMMUNICATIONS TECH II	19	-1	0	0	0	18
86131	IT COMMUNICATIONS TECH III	26	-3	0	0	0	23
86135	IT SUPV COMMUNICATIONS TECH	5	-1	0	0	0	4
86138	IT DATABASE ADMIN II	1	0	0	0	0	1
86139	IT DATABASE ADMIN III	3	0	0	0	0	3
86140	IT SUPV DATABASE ADMIN	1	0	0	0	0	1
86141	IT OFFICER II	8	0	0	0	0	8
86153	IT NETWORK ADMIN II	1	0	0	0	0	1
86155	IT NETWORK ADMIN III	2	0	0	0	0	2
86157	IT SUPV NETWORK ADMIN	1	0	0	0	0	1
86161	IT SYSTEMS ADMINISTRATOR I	1	-1	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	4	0	0	0	0	4
86165	IT SYSTEMS ADMINISTRATOR III	10	0	0	0	0	10
86167	IT SUPV SYSTEMS ADMINISTRATOR	5	0	0	0	0	5
86174	IT SYSTEMS OPERATOR II	3	-1	0	0	0	2
86175	IT SYSTEMS OPERATOR III	5	0	0	0	0	5
86177	IT SUPV SYSTEMS OPERATOR	1	0	0	0	0	1
86183	IT USER SUPPORT TECH II	6	-1	0	0	0	5
86185	IT USER SUPPORT TECH III	3	0	0	0	0	3
86195	IT WEB DEVELOPER II	2	0	0	0	0	2
Sum of Regular		202	-14	0	0	0	188
Sum for all of 7400100000		202	-14	0	0	0	188

Budget Unit: 740030000 PSEC - 800 MHz Radio Project

Regular

13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	-1	0	0	0	0
74105	ADMIN SVCS ANALYST I	1	0	0	0	0	1

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74106	ADMIN SVCS ANALYST II	1	-1	0	0	0	0
76429	RADIO COMMUNICATIONS ENG II	1	0	0	0	0	1
76431	RADIO COMMUNICATIONS ENG I	1	0	0	0	0	1
77269	INFO SECURITY ANALYST II	1	-1	0	0	0	0
77413	SR ACCOUNTANT	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	2	-2	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	0	1
86122	COMMUNICATIONS ANALYSIS	1	-1	0	0	0	0
86124	IT COMMUNICATIONS ANALYST III	3	0	0	0	0	3
86131	IT COMMUNICATIONS TECH III	1	-1	2	0	0	2
86141	IT OFFICER II	1	0	0	0	0	1
Sum of Regular		18	-7	2	0	0	13
Sum for all of 7400300000		18	-7	2	0	0	13

Budget Unit: 915201 CSA 152 NPDES

Regular		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
13865	OFFICE ASSISTANT II	4	-3	0	0	0	1
13866	OFFICE ASSISTANT III	1	-1	0	0	0	0
62165	CSA FACILITIES CARETAKER	5	0	0	0	0	5
62166	SR CSA FACILITIES CARETAKER	5	-3	0	0	0	2
62171	GROUPS WORKER	8	-6	0	0	0	2
62301	CLUBHOUSE ATTENDANT	2	-2	0	0	0	0
66541	PUBLIC WORKS OPERATOR I	5	-4	0	0	0	1
66542	PUBLIC WORKS OPERATOR II	2	0	0	0	0	2
66543	SR PUBLIC WORKS OPERATOR	0	0	2	0	0	2
74114	ADMIN SVCS ASST	1	0	0	0	0	1
74157	SERVICE AREA MANAGER I	2	0	1	0	0	3
74160	SERVICE AREA MANAGER II	2	-1	0	0	0	1
74167	SERVICE AREA MANAGER III	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	0	2	0	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74186	SR DEVELOPMENT SPECIALIST	3	-2	1	0	0	2
79467	RECREATION COORDINATOR	4	-3	0	0	0	1
Sum of Regular		46	-23	4	0	0	27
Temporary		FY 08/09 Initial Authorization	FY 08/09 Cummulative Changes	FY 09/10 Proposed Budget Changes	FY 09/10 Final Budget Changes	FY 09/10 Technical Corrections	FY 09/10 Initial Authorization
62301	CLUBHOUSE ATTENDANT	3	-1	0	0	0	2
Sum of Temporary		3	-1	0	0	0	2
Sum for all of 915201		49	-24	4	0	0	29

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Budget Unit:	931104	REG PARKS & OPEN-SPACE DIST					
Regular							
15916	ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	0	0	0	1
85002	ACCOUNTING TECHNICIAN I -PARK	1	0	0	0	0	1
85003	ADMIN SVCS ASST - PARKS	1	-1	0	0	0	0
85005	AREA PARK MANAGER - PARKS	2	0	0	0	0	2
85007	ASST GM-OPS & MAINT DIV-PARKS	1	-1	0	0	0	0
85010	CURATOR OF HISTORY - PARKS	1	-1	0	0	0	0
85011	EXECUTIVE ASSISTANT I - PARKS	1	0	0	0	0	1
85013	GROUNDS WORKER - PARKS	10	0	2	0	0	12
85014	HISTORIC PRESERVATION OFCR-P	1	0	0	0	0	1
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	0	0	0	1
85017	MAINTENANCE CARPENTER - PARK	2	0	0	0	0	2
85021	OFFICE ASSISTANT II - PARKS	3	-2	0	0	0	1
85022	PARK ATTENDANT - PARKS	5	2	2	0	0	9
85023	PARKS DIRECTOR - PARKS	1	0	0	0	0	1
85024	PARK INTERPRETER - PARKS	5	0	0	0	0	5
85026	PARK MAINTENANCE SUPV - PARKS	2	-1	0	0	0	1
85027	PARK MAINTENANCE WORKER-PAR	19	0	0	0	0	19
85029	PARK RANGER II - PARKS	12	0	0	0	0	12
85030	PARK RANGER SUPV - PARKS	6	0	0	0	0	6
85036	SECRETARY II - PARKS	1	0	0	0	0	1
85037	SR ACCOUNTANT - PARKS	1	0	0	0	0	1
85038	SR ACCOUNTING ASST - PARKS	1	0	0	0	0	1
85040	NATURAL RESOURCES SPEC - PAR	1	0	0	0	0	1
85041	SR PARK RANGER - PARKS	2	0	0	0	0	2
85046	ADMIN SVCS SUPV - PARKS	1	0	0	0	0	1
85051	ADMIN SVCS ANALYST I - PARKS	1	-1	0	0	0	0
85052	ADMIN SVCS ANALYST II - PARKS	1	0	0	0	0	1
85055	ACCOUNTANT II - PARKS	1	0	0	0	0	1
85058	SR MAINT PLANNER/INSPECTOR-PK	1	-1	0	0	0	0
85059	NATURAL RESOURCES MGR - PARK	2	0	0	0	0	2
85061	ADMIN SVCS MGR II - PARKS	1	0	0	0	0	1
85062	PARK PLANNER	4	0	0	0	0	4
85063	SR PARK PLANNER	2	0	0	0	0	2
85065	RECREATION COORDINATOR - PAR	1	1	0	0	0	2
85066	BUYER II - PARKS	1	0	0	0	0	1

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85068	PARK MAINT WORKER-PARKS-DES	3	0	0	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATO	1	0	0	0	0	1
85072	ACCOUNTING TECHNICIAN II-PARK	1	0	0	0	0	1
85073	ASST PARKS DIRECTOR - PARKS	0	1	0	0	0	1
85099	IT USER SUPPORT TECH III-PARKS	1	0	0	0	0	1
Sum of Regular		104	-5	4	0	0	103
Seasonal							
85013	GROUNDS WORKER - PARKS	8	-6	0	0	0	2
85022	PARK ATTENDANT - PARKS	7	0	2	0	0	9
85027	PARK MAINTENANCE WORKER-PAR	2	0	1	0	0	3
85049	PARK AIDE - PARKS	13	-2	0	0	0	11
Sum of Seasonal		30	-8	3	0	0	25
Temporary							
85022	PARK ATTENDANT - PARKS	1	0	0	0	0	1
85045	DEPARTMENTAL AIDE - PARKS	1	0	0	0	0	1
85049	PARK AIDE - PARKS	2	-1	0	0	0	1
Sum of Temporary		4	-1	0	0	0	3
Sum for all of 931104		138	-14	7	0	0	131

Budget Unit: 943001 WRMD OPERATING

Regular							
80000	GENERAL MGR - CHF ENG - WRMD	1	0	0	0	0	1
80002	PRINCIPAL ENG - WRMD	2	0	0	0	0	2
80009	ASST CIVIL ENGINEER - WRMD	1	0	0	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	2	0	0	0	0	2
80016	PLANNING MANAGER - WRMD	1	0	0	0	0	1
80017	ENV COMPLIANCE MGR - WRMD	0	1	0	0	0	1
80018	ENGINEERING PROJECT MGR - WR	0	1	0	0	0	1
80024	EQUIPMENT OPERATOR II - WRMD	7	-1	0	0	0	6
80026	EQUIPMENT SERVICE SUPV - WRM	1	-1	0	0	0	0
80034	RECYCLING SPECIALIST II - WRMD	1	0	0	0	0	1
80038	SR CIVIL ENGINEER - WRMD	2	-1	0	0	0	1
80040	SUPV HAZ WASTE INSPECTOR-WR	1	0	0	0	0	1
80051	PROGRAM ADMINISTRATOR - WRM	3	-1	0	0	0	2
80053	PROGRAM COORDINATOR - WRMD	1	0	0	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	3	-1	0	0	0	2
80056	CREW LEAD WORKER - WRMD	3	-1	0	0	0	2
80058	OPS & MAINT SUPERVISOR - WRMD	5	0	0	0	0	5
80060	SR ENG TECH - WRMD	3	0	0	0	0	3

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80064	ASST ENGINEER - WRMD	1	-1	0	0	0	0
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	0	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRM	1	0	0	0	0	1
80072	SR ACCOUNTING ASST - WRMD	1	-1	0	0	0	0
80073	SR EQUIPMENT OPERATOR - WRM	3	0	0	0	0	3
80077	GATE SERVICES ASSISTANT - WRM	2	-2	0	0	0	0
80078	SR GATE SERVICES ASST - WRMD	1	0	0	0	0	1
80081	URBAN/REGIONAL PLANNER IV-WR	1	0	0	0	0	1
80084	ASST GENERAL MGR - WRMD	1	0	0	0	0	1
80089	ADMIN SVCS ANALYST II - WRMD	1	0	0	0	0	1
80093	PRINCIPAL ENG TECH - WRMD	2	0	0	0	0	2
80094	SUPV EQUIP PARTS STOREKPR-WR	1	0	0	0	0	1
80098	IT DATABASE ADMIN III - WRMD	1	0	0	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	1	0	0	0	0	1
80102	IT NETWORK ADMIN III - WRMD	1	0	0	0	0	1
80105	IT WEB DEVELOPER III - WRMD	1	0	0	0	0	1
Sum of Regular		57	-8	0	0	0	49
Sum for all of 943001		57	-8	0	0	0	49

Budget Unit: 947200 FLOOD CONTROL

Regular

13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13923	SECRETARY I	5	0	0	0	0	5
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15811	BUYER I	3	0	0	0	0	3
15812	BUYER II	1	0	0	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15833	STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASST	4	0	-2	0	0	2
15915	ACCOUNTING TECHNICIAN I	10	0	0	0	0	10
15916	ACCOUNTING TECHNICIAN II	0	0	1	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62731	SR BUILDING MAINTENANCE WORK	1	0	0	0	0	1

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62901	MECHANICS HELPER	1	0	0	0	1
62951	GARAGE ATTENDANT	1	0	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	0	1
66411	AUTOMOTIVE MECHANIC II	2	-1	1	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	1
66441	TRUCK MECHANIC	2	0	0	0	2
66455	SR HEAVY EQUIPMENT MECHANIC	2	0	0	0	2
66505	REGIONAL FLOOD CNTRL MAINT SP	2	0	0	0	2
66508	ASST REG FLOOD CNTRL MAINT SP	4	-1	0	0	3
66511	EQUIPMENT OPERATOR I	20	0	0	0	20
66512	EQUIPMENT OPERATOR II	12	0	0	0	12
66513	SR EQUIPMENT OPERATOR	6	0	0	0	6
66521	LEAD FLOOD CONTROL WORKER	2	0	0	0	2
66529	MAINTENANCE & CONST WRKR	20	-2	0	0	18
66531	OPS & MAINT SUPERINTENDENT	1	0	0	0	1
74106	ADMIN SVCS ANALYST II	5	0	0	0	5
74114	ADMIN SVCS ASST	1	0	0	0	1
74199	ADMIN SVCS SUPV	1	0	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	1	0	0	0	1
74252	GENERAL MGR-CHF FLD CNTRL EN	1	0	0	0	1
74273	ADMIN SVCS MGR III	1	0	0	0	1
74918	REAL PROPERTY AGENT II	1	0	0	0	1
74920	SUPV REAL PROPERTY AGENT	1	0	0	0	1
74921	SR REAL PROPERTY AGENT	1	0	0	0	1
76403	SUPV LAND SURVEYOR	2	0	0	0	2
76419	ENGINEERING PROJECT MGR	0	9	0	0	9
76420	JUNIOR ENGINEER	9	0	0	0	9
76422	ASST CIVIL ENGINEER	8	-1	1	0	8
76424	ASSOC CIVIL ENGINEER	25	0	0	0	25
76425	SR CIVIL ENGINEER	13	0	-1	0	12
76465	CHF OF SURVEYING & MAPPING	1	0	0	0	1
76475	FLOOD CONTROL PRINCIPAL ENG	4	0	0	0	4
76477	ASST CHF FLOOD CONTROL ENG	1	0	0	0	1
76484	SR LAND SURVEYOR	2	0	0	0	2
76617	ASSOC ENG-AIR/WTR QLTY CONTR	1	0	0	0	1
76618	ASSOC ENG-AIR/WTR QLTY CONT-R	3	0	0	0	3
77103	GIS SPECIALIST II	2	0	-1	0	1
77104	GIS ANALYST	2	0	0	0	2

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77412	ACCOUNTANT II	3	0	0	0	3
77413	SR ACCOUNTANT	1	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	1
77488	FLOOD CONTROL FINANCE OFFICE	1	0	0	0	1
86103	IT APPS DEVELOPER III	2	0	0	0	2
86117	IT BUSINESS SYS ANALYST III	2	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	1	0	0	0	1
86140	IT SUPV DATABASE ADMIN	1	0	0	0	1
86141	IT OFFICER II	0	1	0	0	1
86143	IT OFFICER I	1	-1	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	2	0	0	0	2
86183	IT USER SUPPORT TECH II	2	0	0	0	2
92284	PHOTOGRAMMETRIST	1	0	0	0	1
92285	SR PHOTOGRAMMETRIST	2	0	0	0	2
92286	SUPV PHOTOGRAMMETRIST	1	0	0	0	1
92748	ENGINEERING PHOTOGRAPHIC TE	1	0	0	0	1
97413	PRINCIPAL CONST INSPECTOR	2	0	0	0	2
97421	ENGINEERING AIDE	9	-2	0	0	7
97431	ENGINEERING TECH I	14	0	-1	0	13
97432	ENGINEERING TECH II	29	-1	0	0	28
97433	SR ENG TECH	15	0	0	0	15
97434	PRINCIPAL ENG TECH	4	0	0	0	4
97437	SR ENG TECH - PLS/PE	4	-1	1	0	4
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	3
97449	FLOOD CONTROL ENG INFO COOR	1	0	0	0	1
Sum of Regular		304	0	-1	0	303
Sum for all of 947200		304	0	-1	0	303

Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN

Regular

13131	SR HUMAN RESOURCES CLERK	1	0	0	0	1
13416	DPSS OFFICE SUPPORT SUPV	1	0	0	0	1
13866	OFFICE ASSISTANT III	8	-2	2	0	8
13924	SECRETARY II	1	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	6	0	0	0	6
74106	ADMIN SVCS ANALYST II	1	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	1
74152	COMMUNITY PRGM SPECIALIST II	5	0	0	0	5

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74158 SR COMMUNITY PROG SPECIALIST	1	-1	1	0	0	1
74191 ADMIN SVCS MGR I	2	0	0	0	0	2
79819 PROGRAM SPECIALIST II	1	0	0	0	0	1
79884 IHSS PUB AUTHORITY EXEC DIR	1	0	0	0	0	1
Sum of Regular	29	-3	3	0	0	29
Sum for all of 985101	29	-3	3	0	0	29
Grand Total	26,325	-3,232	-637	783	23	23,262



County of Riverside
Part I - Financed Fixed Assets
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2500400000-00000 CORRECTIONS					
1% Mgmt Fee, ACES - 6200	\$0	\$0		\$25	\$25
Criminal Justice Bldg - 4100	\$0	\$0		\$23,820	\$23,820
1% Mgmt Fee, ACES - 4100	\$0	\$0		\$238	\$238
BofA Jail Bus, 7 Yr-Int-4100	\$44,641	\$6,298	11-06	\$2,079	\$2,079
BofA Jail Bus, 7 Yr-Prin-4100	\$369,818	\$86,326	11-06	\$57,092	\$57,092
Criminal Justice Bldg - 6200	\$0	\$0		\$2,577	\$2,577
Budget Unit Total:	\$414,459	\$92,624		\$85,831	\$85,831
10000-2200100000-00000 DA CRIMINAL					
Copiers	\$23,069	\$15,554	11-06	\$7,690	\$7,690
Copiers	\$1,925	\$152	10-02	\$155	\$155
Copiers	\$28,715	\$7,505	10-02	\$7,510	\$7,510
Copiers	\$867	\$403	11-06	\$290	\$290
Budget Unit Total:	\$54,576	\$23,614		\$15,645	\$15,645
10000-5100100000-00000 DPSS ADMINISTRATION					
Financed Equipment 2nd Install	\$146,325	\$48,775	10/11	\$48,775	\$48,775
Spectralogic Tapedrives #522	\$33,160	\$8,289	09/10	\$8,131	\$8,131
Servers & Analyzers #708	\$348,701	\$116,233	09/10	\$114,185	\$114,185
Equipment & Serv L003417-60001	\$73,025	\$50,236	11/12	\$22,789	\$22,789
Replace Equipment	\$20,000	\$13,333	11/12	\$6,667	\$6,667
Lan/Wan Repair/Expansion	\$100,000	\$66,666	11/12	\$33,333	\$33,333
MediCal PII Financed Equip	\$600,000	\$200,000	10/11	\$200,000	\$200,000
Copiers-Konica Minolta #658	\$27,105	\$15,807	10/11	\$8,761	\$8,761
Test Servers Co-Exist	\$45,000	\$30,000	11/12	\$15,000	\$15,000
Servers/Equip New Projects	\$1,103,000	\$735,333	11/12	\$367,666	\$367,666
Budget Unit Total:	\$2,496,316	\$1,284,672		\$825,307	\$825,307
10000-2700200000-00000 FIRE-FOREST					
LEASE L003435-20006	\$70,967	\$61,240	15-12	\$16,576	\$16,576
FY0708 ENGINES	\$3,067,152	\$3,067,152	16-06	\$382,838	\$382,838
FY0708 ENGINES	\$499,272	\$499,272	16-06	\$126,716	\$126,716
LEASE L003508-20007	\$1,153,442	\$1,119,027	16-04	\$142,193	\$142,193
LEASE L003435-20006	\$384,592	\$361,200	15-12	\$48,504	\$48,504
LEASE 463	\$26,961	\$7,069	10-09	\$7,069	\$7,069
LEASE L003407-20005	\$217,538	\$187,744	15-12	\$50,778	\$50,778
LEASE L003345-20004	\$67,886	\$58,566	15-12	\$15,878	\$15,878
LEASE L003508-20007	\$230,034	\$211,267	16-04	\$55,446	\$55,446
LEASE 499	\$4,325	\$688	10-11	\$588	\$588
LEASE L003314-20003	\$125,755	\$103,770	12-09	\$30,421	\$30,421
LEASE 482	\$4,351	\$678	10-09	\$580	\$580
LEASE L003345-20004	\$384,592	\$361,040	15-12	\$48,762	\$48,762
LEASE 463	\$2,234	\$238	10-09	\$238	\$238

County of Riverside
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
LEASE 421	\$41,326	\$10,908	09-09	\$10,908	\$10,908
LEASE 421	\$3,347	\$253	09-09	\$253	\$253
LEASE 403	\$157,495	\$31,263	10-01	\$31,263	\$31,263
LEASE 403	\$12,280	\$561	10-01	\$561	\$561
LEASE 402	\$266,457	\$52,893	10-01	\$52,893	\$52,893
LEASE 402	\$20,776	\$948	10-01	\$948	\$948
LEASE 392	\$13,475	\$2,670	09-09	\$2,670	\$2,670
LEASE 392	\$1,010	\$46	09-09	\$46	\$46
LEASE 499	\$56,210	\$22,013	10-11	\$14,546	\$14,546
LEASE 482	\$52,301	\$20,532	10-09	\$13,560	\$13,560
LEASE 567	\$194,500	\$100,880	11-05	\$49,498	\$49,498
LEASE 635	\$97,716	\$62,528	11-09	\$24,413	\$24,413
LEASE 635	\$6,793	\$2,791	11-09	\$1,714	\$1,714
LEASE L003314-20003	\$11,685	\$7,900	12-09	\$3,939	\$3,939
LEASE 625	\$3,595	\$1,477	11-09	\$906	\$906
LEASE L003407-20005	\$1,153,776	\$1,083,837	15-12	\$145,124	\$145,124
LEASE 609	\$15,569	\$5,244	11-09	\$3,474	\$3,474
LEASES 589	\$115,071	\$59,955	11-04	\$29,347	\$29,347
LEASE 589	\$10,628	\$2,888	11-04	\$2,075	\$2,075
LEASE 641	\$2,452	\$998	11-09	\$613	\$613
LEASE 574	\$25,948	\$7,005	11-04	\$5,033	\$5,033
LEASE 625	\$47,184	\$30,257	11-09	\$11,787	\$11,787
LEASE 567	\$15,908	\$4,304	11-05	\$3,094	\$3,094
LEASE 550	\$456,933	\$237,049	11-05	\$116,298	\$116,298
LEASE 550	\$38,006	\$10,181	11-05	\$7,317	\$7,317
LEASE 540	\$252,981	\$131,139	11-05	\$64,364	\$64,364
LEASE 540	\$20,417	\$5,508	11-05	\$3,959	\$3,959
LEASE 528	\$1,944,631	\$1,373,235	14-04	\$269,522	\$269,522
LEASE 528	\$271,040	\$130,256	14-04	\$47,002	\$47,002
LEASE 504	\$106,040	\$48,475	11-04	\$27,286	\$27,286
LEASE 504	\$9,282	\$1,958	11-04	\$1,533	\$1,533
LEASE 574	\$295,441	\$153,607	11-04	\$75,273	\$75,273
LEASE 726	\$166,463	\$126,505	12-03	\$41,044	\$41,044
LEASE L003262-20002	\$25,650	\$21,183	12-09	\$6,198	\$6,198
LEASE L003262-20002	\$2,482	\$1,674	12-09	\$834	\$834
LEASE L003249-20001	\$767,468	\$696,421	15-09	\$98,575	\$98,575
LEASE 609	\$188,008	\$109,235	11-09	\$47,405	\$47,405
LEASE L003249-20001	\$133,629	\$107,766	15-09	\$30,153	\$30,153
LEASE 641	\$39,207	\$25,027	11-09	\$9,797	\$9,797
LEASE 726	\$9,667	\$5,593	12-03	\$2,989	\$2,989
LEASE 720	\$767,468	\$667,309	15-04	\$103,164	\$103,164
LEASE 720	\$85,480	\$63,626	15-04	\$18,659	\$18,659
LEASE 684	\$1,118,583	\$932,408	15-04	\$153,027	\$153,027
LEASE 684	\$100,872	\$69,041	15-04	\$21,138	\$21,138
LEASE 717	\$175,388	\$133,212	12-04	\$43,271	\$43,271
LEASE 695	\$5,624	\$3,248	12-04	\$1,738	\$1,738
LEASE 695	\$122,790	\$93,063	12-04	\$30,365	\$30,365
LEASE 700	\$27,616	\$15,870	11-09	\$8,493	\$8,493
LEASE 700	\$586,033	\$444,261	11-09	\$144,884	\$144,884

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
LEASE 703	\$33,055	\$24,531	14-09	\$7,220	\$7,220
LEASE 703	\$353,960	\$307,104	14-09	\$48,128	\$48,128
LEASE 717	\$9,753	\$5,634	12-04	\$3,012	\$3,012
Budget Unit Total:	\$16,678,570	\$13,495,221		\$2,767,900	\$2,767,900
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45500-7400100000-00000	IT - INFO TECH ISF				
Norstan BC12/MD110 Upgrade I	\$458,924	\$99,983	2010	\$2,038	\$2,038
Dell Replacement - VM Servers	\$91,187	\$3,052	2010	\$32	\$32
Norstan BC12/MD110 Upgrade II	\$258,700	\$70,765	2011	\$54,919	\$54,919
Norstan BC12/MD110 Upgrade II	\$258,700	\$70,765	2011	\$1,694	\$1,694
Jeskell IBM Z890 Ent Server	\$455,218	\$163,013	2011	\$88,346	\$88,346
Jeskell IBM Z890 Ent Server	\$455,218	\$163,013	2011	\$4,805	\$4,805
Norstan BC12/MD110 Upgrade IV	\$165,293	\$63,467	2011	\$34,527	\$34,527
Norstan BC12/MD110 Upgrade IV	\$165,293	\$63,467	2011	\$1,740	\$1,740
Dell Replacement - VM Servers	\$91,187	\$3,052	2010	\$3,020	\$3,020
Norstan BC12/MD110 Upgrade I	\$458,924	\$99,983	2010	\$97,945	\$97,945
Var FY 08/09 Unk tel Projects	\$1,612,605	\$1,391,350	2012	\$15,555	\$15,555
Spectrum Analyzer	\$35,095	\$19,381	2012	\$7,145	\$7,145
C&D Tech Batt Plnt Upgrd III	\$97,033	\$58,635	2012	\$2,559	\$2,559
C&D Tech Batt Plnt Upgrd III	\$97,033	\$58,635	2012	\$56,000	\$56,000
Dell Hrdwr-eSolidius Srvr Prjc	\$46,572	\$31,401	2011	\$586	\$586
Dell Hrdwr-eSolidius Srvr Prjc	\$46,572	\$31,401	2011	\$15,521	\$15,521
Rep CX500(CX3-40)San Disk Strg	\$160,848	\$95,925	2013	\$3,032	\$3,032
Rep CX500(CX3-40)San Disk Strg	\$160,848	\$95,925	2013	\$31,340	\$31,340
Tucker Electric (2) Spec Anlzl	\$86,960	\$69,568	2012	\$1,425	\$1,425
Tucker Electric (2) Spec Anlzl	\$86,960	\$69,568	2012	\$17,392	\$17,392
Agilent N9340A Port Spec Anlzl	\$12,000	\$4,400	2010	\$400	\$400
Agilent N9340A Port Spec Anlzl	\$12,000	\$4,400	2010	\$4,000	\$4,000
DNA EOL Upgrade	\$25,000	\$20,000	2012	\$229	\$229
Banning/Thousand Palms LIM Rep	\$43,370	\$34,696	2012	\$8,674	\$8,674
Channel Bank Replacement	\$52,890	\$18,263	2010	\$17,630	\$17,630
Var FY 08/09 Unk Tel Projects	\$1,612,605	\$1,391,350	2012	\$322,521	\$322,521
Dell Power Edge 2850 Server	\$34,229	\$23,189	2010	\$474	\$474
Dell Power Edge 2850 Server	\$34,229	\$23,189	2010	\$22,715	\$22,715
Ericsson Phone Eqpt - DPSS	\$43,886	\$31,673	2013	\$613	\$613
Ericsson Phone Eqpt - DPSS	\$43,886	\$31,673	2013	\$8,557	\$8,557
Alcatel MRD-4000 Micro Radio	\$688,209	\$549,764	2013	\$11,523	\$11,523
Alcatel MRD-4000 Micro Radio	\$688,209	\$549,764	2013	\$135,080	\$135,080
Ericsson LIMS-Assr/Tax Col IVR	\$64,391	\$28,631	2011	\$738	\$738
Ericsson LIMS-Assr/Tax Col IVR	\$64,391	\$28,631	2011	\$20,616	\$20,616
Verizon Select Srv/Aruba Wrts	\$151,257	\$100,683	2012	\$3,661	\$3,661
Verizon Select Srv/Aruba Wrts	\$151,257	\$100,683	2012	\$29,901	\$29,901
Accuvant/Bluecoat SG510-C	\$27,265	\$12,113	2011	\$9,359	\$9,359
Banning/Thousand Palms LIM Rep	\$43,370	\$34,696	2012	\$1,071	\$1,071
Telephone LIM Cost	\$550,000	\$605,000	2013	\$11,000	\$11,000
Pwr Pnladdede to Data Center	\$250,000	\$200,000	2013	\$50,000	\$50,000
Aastra (Ericsson)TSE SW Upgrd	\$6,504,001	\$5,574,858	2015	\$42,462	\$42,462
Aastra (Ericsson)TSE SW Upgrd	\$6,504,001	\$5,574,858	2015	\$929,143	\$929,143

County of Riverside
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
Aastra (Ericsson)Capacity Exp	\$300,000	\$240,000	2013	\$2,743	\$2,743
Aastra (Ericsson)Capacity Exp	\$300,000	\$240,000	2013	\$60,000	\$60,000
EOL VPN	\$65,985	\$72,584	2013	\$603	\$603
EOL VPN	\$65,985	\$72,584	2013	\$13,197	\$13,197
Cornet Network Evnt Corr-Sec	\$81,000	\$89,100	2013	\$740	\$740
Cornet Network Evnt Corr-Sec	\$81,000	\$89,100	2013	\$16,200	\$16,200
Cornet Backbone Cir Upgrd II	\$112,600	\$123,860	2013	\$1,029	\$1,029
Cornet Backbone Cir Upgrd II	\$112,600	\$123,860	2013	\$22,520	\$22,520
DNA EOL Upgrade	\$25,000	\$20,000	2012	\$5,000	\$5,000
Cornet Backbone Cir Upgrd I	\$112,600	\$123,860	2013	\$22,520	\$22,520
Prod Srce Intl Dtacom ND4E	\$51,339	\$22,828	2011	\$900	\$900
Telephone LIM Cost	\$550,000	\$605,000	2013	\$110,000	\$110,000
Anti-Spam Devices	\$27,000	\$9,270	2010	\$270	\$270
Anti-Spam Devices	\$27,000	\$9,270	2010	\$9,000	\$9,000
Quad Core Xeon VM Servers	\$5,580	\$2,013	2010	\$153	\$153
Quad Core Xeon VM Servers	\$5,580	\$2,013	2010	\$1,860	\$1,860
Quad Core Xeon VM Servers	\$33,477	\$22,318	2012	\$920	\$920
Quad Core Xeon VM Servers	\$33,477	\$22,318	2012	\$11,159	\$11,159
Aeroflex 2975 P25 Srvc Mon	\$30,000	\$24,000	2012	\$600	\$600
Aeroflex 2975 P25 Srvc Mon	\$30,000	\$24,000	2012	\$6,000	\$6,000
Aeroflex 2945B EDACS Srvc Mon	\$92,380	\$73,904	2012	\$1,847	\$1,847
Aeroflex 2945B EDACS Srvc Mon	\$92,380	\$73,904	2012	\$18,476	\$18,476
Channel Bank Replacement	\$52,890	\$18,263	2010	\$633	\$633
Cornet Backbone Cir Upgrd I	\$112,600	\$123,860	2013	\$1,029	\$1,029
ADIC Scaler i500 & Ilink SW	\$133,566	\$73,446	2012	\$2,206	\$2,206
D&S LIM Eqpt-Assrs Box Spring	\$94,161	\$62,227	2012	\$18,806	\$18,806
Dell PE2950 VM Srvrs- IQ 15904	\$71,253	\$24,192	2010	\$23,751	\$23,751
Expo Pwr Sys Bat Plnt III	\$97,033	\$53,337	2012	\$19,558	\$19,558
Expo Powers Tel DC Pwr Plant	\$45,923	\$35,495	2014	\$1,107	\$1,107
Expo Powers Tel DC Pwr Plant	\$45,923	\$35,495	2014	\$6,365	\$6,365
Prod Srce Intl Dtacom ND4E	\$51,339	\$22,828	2011	\$17,000	\$17,000
Spectrum Analyzer	\$35,095	\$19,381	2012	\$608	\$608
D&S LIM Eqpt-Assrs Box Spring	\$94,161	\$62,227	2012	\$1,936	\$1,936
ADIC Scaler i500 & Ilink SW	\$133,566	\$73,446	2012	\$27,172	\$27,172
Dell PE2950 VM Srvrs- IQ 15904	\$71,253	\$24,192	2010	\$441	\$441
Nexus Ntwrk Eqp-Metro Ethr Sup	\$106,112	\$67,361	2012	\$21,397	\$21,397
Nexus Ntwrk Eqp-Metro Ethr Sup	\$106,112	\$67,361	2012	\$2,096	\$2,096
G&M Bus Interiors - Rvrcrst II	\$156,450	\$95,119	2012	\$31,557	\$31,557
G&M Bus Interiors - Rvrcrst II	\$156,450	\$95,119	2012	\$3,032	\$3,032
G&M Bus Interiors - Rvrcrst I	\$26,460	\$7,045	2010	\$6,909	\$6,909
G&M Bus Interiors - Rvrcrst I	\$26,460	\$7,045	2010	\$136	\$136
En Pointe Tech Data Ntwrk Pack	\$48,488	\$29,439	2012	\$9,776	\$9,776
En Pointe tech data Ntwrk Pack	\$48,488	\$29,439	2012	\$929	\$929
Accuvant/Bluecoat SG510-C	\$27,265	\$12,113	2011	\$332	\$332
Tucker Elec Spectrum Analyzer	\$37,899	\$27,442	2013	\$956	\$956
D&S Comm non Wrnty VM Srvrs	\$66,336	\$22,905	2010	\$793	\$793
D&S Comm Non Wrnty VM Srvrs	\$66,336	\$22,905	2010	\$22,112	\$22,112
D&S Comm Segment 3-LIM Project	\$94,161	\$62,227	2012	\$1,100	\$1,100
Expo Pwr Sys Bat Plnt III	\$97,033	\$53,337	2012	\$1,764	\$1,764

County of Riverside
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
D&S Comm Segment 3-LIM Project	\$94,161	\$62,227	2012	\$11,000	\$11,000
D&S Comm Rel Ericsson - Hemet	\$76,259	\$49,787	2012	\$15,230	\$15,230
Tucker Elec Spectrum Analyzer	\$37,899	\$27,442	2013	\$7,488	\$7,488
Network Gnrl Corp-Pocket Anlzl	\$62,495	\$41,771	2012	\$1,447	\$1,447
Network Gnrl Corp-Pocket Anlzl	\$62,495	\$41,771	2012	\$12,477	\$12,477
Expo Pwr Sys Bat Plnt III	\$20,670	\$13,739	2012	\$4,128	\$4,128
Dell-Increase CX500 Dsk Strge	\$28,962	\$19,298	2012	\$5,783	\$5,783
High Tower Security Evnt	\$55,148	\$24,438	2012	\$761	\$761
High Tower Security Evnt	\$55,148	\$24,438	2012	\$11,458	\$11,458
Expo Pwr Sys Bat Plnt III	\$20,670	\$13,739	2012	\$452	\$452
Dell-Increase CX500 Dsk Strge	\$28,962	\$19,298	2012	\$650	\$650
D&S Comm Rel Ericsson - Hemet	\$76,259	\$49,787	2012	\$1,575	\$1,575
Budget Unit Total:	\$27,846,540	\$21,365,630		\$2,671,675	\$2,671,675
10000-4100400000-00000	MH ADMINISTRATION				
Interfnd Exp-Rent CORAL	\$0	\$0		\$60,651	\$60,651
Bond Redemption	\$0	\$0		\$100,415	\$100,415
Budget Unit Total:	\$0	\$0		\$161,066	\$161,066
10000-4100500000-00000	MH SUBSTANCE ABUSE				
Bond Redemption	\$0	\$0		\$15,679	\$15,679
Budget Unit Total:	\$0	\$0		\$15,679	\$15,679
45420-1109300000-00000	OASIS				
Computer Equipment - Principal	\$127,380	\$103,157	0213	\$24,834	\$24,834
Computer Equipment - Principal	\$1,139,569	\$923,807	0413	\$221,674	\$221,674
Computer Equipment - Interest	\$17,445	\$11,296	0213	\$4,764	\$4,764
Computer Equipment - Interest	\$168,596	\$109,926	0413	\$46,319	\$46,319
Computer Equipment - Principal	\$258,620	\$179,441	0213	\$50,420	\$50,420
Computer Equipment - Principal	\$2,313,671	\$1,875,609	0413	\$450,065	\$450,065
Computer Equipment - Interest	\$8,592	\$5,564	0213	\$2,347	\$2,347
Computer Equipment - Interest	\$83,040	\$54,143	0413	\$22,814	\$22,814
Budget Unit Total:	\$4,116,913	\$3,262,943		\$823,237	\$823,237
10000-2500300000-00000	PATROL				
Aircraft Prop no.378-Int-6200	\$465,170	\$161,682	13-10	\$67,789	\$67,789
Criminal Justice Bldg-0307100	\$0	\$0		\$24,166	\$24,166
1% Mgmnt Fee, Aces-0307100	\$0	\$0		\$242	\$242
Indio Sheriff's Statio-0302200	\$0	\$0	16-06	\$211,365	\$211,365
1% Mgmnt Fee, Aces-0302200	\$0	\$0	16-06	\$2,114	\$2,114
Hemet Sheriff's Statio-0303200	\$3,560,415	\$3,560,415	21-06	\$102,531	\$102,531
1% Mgmnt Fee, Hemet -0303200	\$0	\$0		\$1,025	\$1,025
urupa Valley Sheriff-0304200	\$11,993,068	\$0	28-01	\$401,825	\$401,825
1% Mgmnt Fee, Jurupa-0304200	\$0	\$0		\$4,018	\$4,018
Eurocopters-Prin-0306200	\$3,598,409	\$2,418,403	13-12	\$503,302	\$503,302

County of Riverside
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
Aircraft Prop No.378-Prin-6200	\$3,198,939	\$1,932,095	13-10	\$455,655	\$455,655
Eurocopters-Int- 0306200	\$503,037	\$218,240	13-12	\$82,618	\$82,618
Budget Unit Total:	\$23,319,038	\$8,290,835		\$1,856,650	\$1,856,650
45300-7300500000-00000 PURCHASING: FLEET					
BofA	\$0	\$68,634	11/12	\$53,866	\$53,866
Wells Fargo	\$0	\$179,504	12/13	\$83,978	\$83,978
BofA 08 Non Patrol	\$11,178,142	\$7,110,170	12/13	\$3,022,070	\$3,022,070
BofA 08 Patrol	\$4,985,504	\$2,707,321	11/12	\$1,644,615	\$1,644,615
Wells Fargo	\$0	\$194,982	13/14	\$96,960	\$96,960
BofA	\$0	\$266,806	12/13	\$163,554	\$163,554
Wells Fargo 09 Patrol	\$4,508,809	\$3,681,519	11/12	\$1,471,118	\$1,471,118
BofA	\$0	\$30,442	10/11	\$28,666	\$28,666
Wells Fargo 09 Non Patrol	\$2,150,000	\$1,903,450	12/13	\$511,192	\$511,192
Wells Fargo 09 Non Patrol	\$2,916,303	\$2,464,500	13/14	\$774,395	\$774,395
Wells Fargo 09 Patrol	\$4,673,600	\$3,941,306	11/12	\$1,519,188	\$1,519,188
Wells Fargo	\$0	\$270,394	11/12	\$165,492	\$165,492
Wells Fargo 10 Non Patrol	\$6,908,499	\$6,908,499	13/14	\$791,778	\$791,778
Wells Fargo	\$0	\$741,230	13/14	\$164,438	\$164,438
Wells Fargo 10 Patrol	\$5,878,750	\$5,878,750	12/13	\$921,127	\$921,127
Wells Fargo	\$0	\$478,540	12/13	\$138,422	\$138,422
Wells Fargo	\$0	\$220,666	11/12	\$137,734	\$137,734
BofA 06 Non Patrol	\$6,790,801	\$1,390,680	12/13	\$967,446	\$967,446
BofA 07 Patrol	\$4,273,374	\$1,204,436	10/11	\$1,127,881	\$1,127,881
BofA	\$0	\$245	09/10	\$245	\$245
BofA	\$0	\$51,084	12/13	\$33,333	\$33,333
BofA 06 Patrol	\$3,840,985	\$89,775	09/10	\$89,775	\$89,775
BofA	\$0	\$2,045	09/10	\$2,045	\$2,045
BofA	\$0	\$207,256	13/14	\$140,642	\$140,642
BofA 05 Non Patrol	\$3,831,951	\$30,845	09/10	\$30,845	\$30,845
BofA 07 Non Patrol	\$11,398,462	\$4,806,487	13/14	\$2,748,354	\$2,748,354
Budget Unit Total:	\$73,335,180	\$44,829,566		\$16,829,159	\$16,829,159
45600-7300300000-00000 PURCHASING: PRINT					
Wells Fargo	\$0	\$3,101	10/11	\$2,434	\$2,434
Wells Fargo - DI Press	\$358,309	\$210,921	10/11	\$119,865	\$119,865
Wells Fargo	\$0	\$20,295	12/13	\$9,059	\$9,059
Wells Fargo - Quick Print	\$652,567	\$495,548	12/13	\$128,500	\$128,500
Budget Unit Total:	\$1,010,876	\$729,865		\$259,858	\$259,858
10000-1700100000-00000 REGISTRAR OF VOTERS					
Electronic Voting Equipment	\$15,000,000	\$837,987	10/02	\$837,987	\$837,987
Budget Unit Total:	\$15,000,000	\$837,987		\$837,987	\$837,987

County of Riverside
Part I - Financed Fixed Assets
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BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2500200000-00000 SHERIFF - SUPPORT					
1% Mgmt Fee, ACES - 1100	\$0	\$0		\$794	\$794
Criminal Justice Bldg-1100	\$0	\$0		\$79,437	\$79,437
1% Mgmt Fee, ACES - 1500	\$0	\$0		\$168	\$168
Criminal Justice Bldg - 1500	\$0	\$0		\$16,801	\$16,801
1% Mgmt Fee, ACES - 1400	\$0	\$0		\$953	\$953
Criminal Justice Bldg - 1400	\$0	\$0		\$95,332	\$95,332
Budget Unit Total:	\$0	\$0		\$193,485	\$193,485
20000-3130700000-00000 TLMA: TRANS EQUIP					
Motor Graders(2)	\$388,000	\$388,000	16-12	\$23,866	\$23,866
966 Wheel Loader Bucket Scale	\$300,000	\$300,000	16-12	\$18,453	\$18,453
Medium Crawler	\$339,500	\$339,500	16-12	\$20,883	\$20,883
Motor Graders	\$404,100	\$404,100	16-12	\$24,856	\$24,856
Existing Capital Leases	\$13,750,403	\$3,878,879	15-12	\$1,187,010	\$1,187,010
Heavy Crawler	\$431,000	\$431,000	16-12	\$26,511	\$26,511
Budget Unit Total:	\$15,613,003	\$5,741,479		\$1,301,579	\$1,301,579
10000-2500700000-00000 TRAINING CENTER					
Firing Range	\$4,465,000	\$4,310,000	36-11	\$285,003	\$285,003
1% Management Fee, Firing Ran	\$0	\$0		\$2,850	\$2,850
Budget Unit Total:	\$4,465,000	\$4,310,000		\$287,853	\$287,853
Grand Total:	\$184,350,471	\$104,264,436		\$28,932,911	\$28,932,911

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-1200100000-00000 ASSESSOR					
VMWARE PHASE 2	\$18,000	1	\$18,000	1	\$18,000
NETWORKER SOFTWARE CAC	\$12,500	1	\$12,500	1	\$12,500
APP ASSURE EXCHANGE BACKUP	\$3,500	1	\$3,500	1	\$3,500
VMWARE PHASE 2	\$15,000	1	\$15,000	1	\$15,000
BIZHUB COPIER-RIVD BPP	\$8,000	1	\$8,000	1	\$8,000
ROUTER REPLACEMENT-HEMET	\$8,000	1	\$8,000	1	\$8,000
ETHERNET SWITCH UPGRADE-TEM	\$5,000	1	\$5,000	1	\$5,000
HELPDESK SOFTWARE UPGRADE	\$2,500	1	\$2,500	1	\$2,500
ETHERNET SWITCH UPGRADE-HEM	\$5,000	1	\$5,000	1	\$5,000
ETHERNET SWITCH UPGRADE-PAL	\$10,000	1	\$10,000	1	\$10,000
ETHERNET SWITCH UPGRADE-RIVD	\$45,000	1	\$45,000	1	\$45,000
Budget Unit Total:		11	\$132,500	11	\$132,500
45100-1200300000-00000 ASSESSOR: RMAP					
Microfilm Processor	\$27,000	1	\$27,000	1	\$27,000
Microfilm/Digital Workstation	\$10,000	1	\$10,000	1	\$10,000
Scissor Lift	\$12,000	1	\$12,000	1	\$12,000
Shelving	\$24,000	1	\$24,000	1	\$24,000
Scanners	\$10,000	3	\$30,000	3	\$30,000
Systems Furniture(reinstall)	\$24,000	1	\$24,000	1	\$24,000
Budget Unit Total:		8	\$127,000	8	\$127,000
22250-2505300000-00000 CAL-PHOTO					
PHOTO CAPTURE WORKSTATION	\$21,000	1	\$21,000	1	\$21,000
Budget Unit Total:		1	\$21,000	1	\$21,000
10000-4200300000-00000 CHA ADMIN					
CAPITALIZED SOFTWARE	\$15,000	1	\$15,000	1	\$15,000
COMPUTER EQUIP - CAPITAL SERVE	\$10,440	4	\$41,760	4	\$41,760
COMPUTER EQUIP - CAPITAL SERVE	\$18,440	4	\$73,760	4	\$73,760
COMPUTER EQUIP - TAPE DRIVE	\$16,435	1	\$16,435	1	\$16,435
COMPUTER EQUIP - CAPITAL	\$14,400	3	\$43,200	3	\$43,200
COMPUTER EQUIP - CAPITAL	\$25,000	1	\$25,000	1	\$25,000
COMPUTER EQUIP - CAPITAL	\$33,000	1	\$33,000	1	\$33,000
COMPUTER EQUIP - CAPITAL	\$15,000	1	\$15,000	1	\$15,000
COMPUTER EQUIP - CAPITAL SERVE	\$22,440	2	\$44,880	2	\$44,880
COMPUTER EQUIP - CAPITAL SERVE	\$27,440	1	\$27,440	1	\$27,440
COMPUTER EQUIP - CAPITAL	\$10,000	4	\$40,000	4	\$40,000
COMPUTER EQUIP - CAPITAL	\$46,440	3	\$139,320	3	\$139,320
COMPUTER EQUIP - CAPITAL	\$21,440	2	\$42,880	2	\$42,880
COMPUTER EQUIP - CAPITAL SERVE	\$16,440	4	\$65,760	4	\$65,760
COMPUTER EQUIP - CAPITAL	\$13,440	1	\$13,440	1	\$13,440
Budget Unit Total:		33	\$636,875	33	\$636,875

County of Riverside
Part II - Cash Purchased Fixed Assets
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BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-4200400000-00000		CHA: ENV HEALTH			
EQUIP OTHER - SMITHS HAZ MAT ID	\$67,000	1	\$67,000	1	\$67,000
Budget Unit Total:		1	\$67,000	1	\$67,000
10000-4200100000-00000		CHA: PUBLIC HEALTH			
EQUIP OTHER TRAILERS	\$5,000	6	\$30,000	6	\$30,000
EQUIP COMPUTER - MOBILE GATEWAY	\$50,000	1	\$50,000	1	\$50,000
EQUIP COMPUTER - SERVER	\$20,000	1	\$20,000	1	\$20,000
EQUIP OTHER - FURNITURE	\$5,000	2	\$10,000	2	\$10,000
EQUIP CAPITALIZED SOFTWARE	\$7,000	1	\$7,000	1	\$7,000
EQUIP - COLOR COPIER	\$10,000	1	\$10,000	1	\$10,000
EQUIP COMPUTER - MONITOR	\$8,000	1	\$8,000	1	\$8,000
EQUIP OTHER - RADIO REPEATER	\$10,000	6	\$60,000	6	\$60,000
EQUIP OTHER - RADIO EQUIP	\$5,000	6	\$30,000	6	\$30,000
Budget Unit Total:		25	\$225,000	25	\$225,000
10000-1200200000-00000		CLERK-RECORDER			
ETHERNET SWITCH UPGRADE-TEM	\$5,000	1	\$5,000	1	\$5,000
ETHERNET SWITCH UPGRADE-HEM	\$5,000	1	\$5,000	1	\$5,000
ETHERNET SWITCH UPGRADE-INDI	\$10,000	1	\$10,000	1	\$10,000
ROUTER REPLACEMENT-HEMET	\$8,000	1	\$8,000	1	\$8,000
VMWARE PHASE 2	\$18,000	1	\$18,000	1	\$18,000
ERDS HARDWARE	\$100,000	1	\$100,000	1	\$100,000
HELP DESK SOFTWARE UPGRADE	\$2,500	1	\$2,500	1	\$2,500
VMWARE PHASE 2	\$15,000	1	\$15,000	1	\$15,000
NETWORKER SOFTWARE-RIVD CAC	\$12,500	1	\$12,500	1	\$12,500
APP ASSURE EXCHANGE BACKUP	\$3,500	1	\$3,500	1	\$3,500
ERDS AUTOMATED PROG INTERFA	\$200,000	1	\$200,000	1	\$200,000
ERDS MILESTONE 2-4	\$530,000	1	\$530,000	1	\$530,000
CATS UPGRADE TO SOFTWARE	\$20,000	1	\$20,000	1	\$20,000
Budget Unit Total:		13	\$929,500	13	\$929,500
10000-3140100000-00000		CODE ENF			
Color Copier	\$5,512	1	\$5,512	1	\$5,512
Budget Unit Total:		1	\$5,512	1	\$5,512
10000-2500400000-00000		CORRECTIONS			
New B&W Equip Install - SECP	\$19,950	1	\$19,950	1	\$19,950
Replc B&W Equip Install - SECP	\$19,950	1	\$19,950	1	\$19,950
Budget Unit Total:		2	\$39,900	2	\$39,900
48080-947320 -00000		DATA PROCESSING			
IMAGERY SERVER	\$50,000	1	\$50,000	1	\$50,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
SERVER HARDWARE	\$10,000	2	\$20,000	2	\$20,000
PLOTTER	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		4	\$85,000	4	\$85,000
10000-5100100000-00000		DPSS ADMINISTRATION			
Copier-Generic	\$72,500	1	\$72,500	1	\$72,500
Budget Unit Total:		1	\$72,500	1	\$72,500
10000-7200100000-00000		FACIL-MGT: ADMIN			
Server	\$12,000	1	\$12,000	1	\$12,000
Budget Unit Total:		1	\$12,000	1	\$12,000
10000-7200600000-00000		FACIL-MGT: ENERGY			
BAS Energy Software/Hardware	\$50,000	1	\$50,000	1	\$50,000
Budget Unit Total:		1	\$50,000	1	\$50,000
10000-7200400000-00000		FACIL-MGT: REAL EST			
Land	\$200,000	1	\$200,000	1	\$200,000
Budget Unit Total:		1	\$200,000	1	\$200,000
33000-947100 -00000		FC - CAP PROJECT			
BLDG/ARCHITECT SVCS-BOARD RO	\$150,000	1	\$150,000	1	\$150,000
MASONRY SECURITY WALL	\$100,000	1	\$100,000	1	\$100,000
POROUS PAVEMENT LID TEST PRO	\$1,200,000	1	\$1,200,000	1	\$1,200,000
ADDTL STOR SPCE/PARTITION BLD	\$25,000	1	\$25,000	1	\$25,000
ENTRANCE/PARKING LOT REDESIG	\$750,000	1	\$750,000	1	\$750,000
DROUGHT TOLERANT LANDSCAPIN	\$250,000	1	\$250,000	1	\$250,000
REAL ESTATE-SATELLITE MAINT YD	\$2,500,000	1	\$2,500,000	1	\$2,500,000
Budget Unit Total:		7	\$4,975,000	7	\$4,975,000
15100-947200 -00000		FLOOD ADMIN			
TRIMBLE R8 GPS RECEIVERS	\$27,000	2	\$54,000	2	\$54,000
AUTOMATIC SAMPLERS	\$5,000	2	\$10,000	2	\$10,000
SECURITY LIGHTING ADDITION	\$20,000	1	\$20,000	1	\$20,000
Budget Unit Total:		5	\$84,000	5	\$84,000
48020-947260 -00000		GARAGE/FLEET OPS			
ASV MOWER DECK	\$18,000	2	\$36,000	2	\$36,000
CAPITALIZED EQUIPMENT REPAIRS	\$150,000	1	\$150,000	1	\$150,000
FORK TRUCK	\$70,000	1	\$70,000	1	\$70,000
3-AXLE TRAILER	\$34,000	1	\$34,000	1	\$34,000
SKIP LOADER	\$100,000	1	\$100,000	1	\$100,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
PARTICULATE TRAPS	\$22,500	4	\$90,000	4	\$90,000
FUEL SYSTEM UPGRADE	\$100,000	1	\$100,000	1	\$100,000
SKID STEER LOADER-RUBBER WHE	\$60,000	2	\$120,000	2	\$120,000
MOTOR GRADER	\$230,000	1	\$230,000	1	\$230,000
WATER TRUCK	\$85,000	1	\$85,000	1	\$85,000
LOADER	\$325,000	1	\$325,000	1	\$325,000
SPRAY TRUCK	\$250,000	1	\$250,000	1	\$250,000
SKID STEER LOADER-RUBBER TRA	\$80,000	2	\$160,000	2	\$160,000
Budget Unit Total:		19	\$1,750,000	19	\$1,750,000
20200-3100100000-00000 GIS					
SQL SRVR 08 ENT ARCSDE	\$5,000	1	\$5,000	1	\$5,000
DISK 2 DISK BACKUP	\$30,000	1	\$30,000	1	\$30,000
GIS EVA STORAGE UPGRADE	\$25,000	1	\$25,000	1	\$25,000
HP LARGE FORMAT PLOTTER	\$6,000	1	\$6,000	1	\$6,000
ARCGIS SVR IMG EXT UPGRDD	\$10,000	2	\$20,000	2	\$20,000
SAN LICENSES	\$8,000	1	\$8,000	1	\$8,000
ARCGIS SVR DEV/STAGING LIC UPR	\$20,000	1	\$20,000	1	\$20,000
HP BLADER SERVER 2 ARC SDE	\$10,000	1	\$10,000	1	\$10,000
HP BLADE 2 CPU ARC SDE	\$10,000	1	\$10,000	1	\$10,000
HP BLADE SERVER FOR ARC GIS	\$10,000	1	\$10,000	1	\$10,000
ARCGIS SERVER LICENSE UPGRAD	\$40,000	1	\$40,000	1	\$40,000
HP BLADE 2 CPU ARC GIS	\$10,000	1	\$10,000	1	\$10,000
SQL SRVE 08 ENT ARCSDE	\$5,000	1	\$5,000	1	\$5,000
ARCSDE SVR DEV/STAGING LIC UP	\$5,000	1	\$5,000	1	\$5,000
Budget Unit Total:		15	\$204,000	15	\$204,000
48000-947240 -00000 HYDROLOGY					
UNDERGROUND VIDEO CAMERA	\$18,000	1	\$18,000	1	\$18,000
Budget Unit Total:		1	\$18,000	1	\$18,000
33600-1200400000-00000 IPTMS					
VISUAL STUDIO	\$22,000	1	\$22,000	1	\$22,000
FIREWALL/VPN	\$20,000	1	\$20,000	1	\$20,000
COMPUTER SERVERS	\$88,000	1	\$88,000	1	\$88,000
MSDN STATION/VPN ACCESS CONT	\$16,500	1	\$16,500	1	\$16,500
NETWORK SWITCH	\$9,000	1	\$9,000	1	\$9,000
MS WINDOWS SERVER 2008 LICEN	\$30,000	1	\$30,000	1	\$30,000
MS PROJECT SERVER LICENSE	\$6,000	1	\$6,000	1	\$6,000
MS SQL SERVER LICENSE	\$24,000	1	\$24,000	1	\$24,000
ROUTER	\$7,500	1	\$7,500	1	\$7,500
SOFTWARE MODELING/ENTERPRIS	\$60,000	1	\$60,000	1	\$60,000
SHAREPOINT WEBPARTS/ADD-IN C	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		11	\$293,000	11	\$293,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
45960-1131000000-00000 LIABILITY INS					
SCANNERS	\$15,000	2	\$30,000	2	\$30,000
Budget Unit Total:		2	\$30,000	2	\$30,000
48060-947300 -00000 MAPPING SERVICES					
CANON B & W COPIER 7095	\$42,000	1	\$42,000	1	\$42,000
CANON B & W COPIER 3035	\$7,500	2	\$15,000	2	\$15,000
COLOR COPIER	\$25,000	1	\$25,000	1	\$25,000
Budget Unit Total:		4	\$82,000	4	\$82,000
10000-4100500000-00000 MH SUBSTANCE ABUSE					
Tenant Improvements	\$110,000	1	\$110,000	1	\$110,000
Copiers	\$11,500	2	\$23,000	2	\$23,000
Budget Unit Total:		3	\$133,000	3	\$133,000
10000-4100200000-00000 MH TREATMENT					
Copiers	\$10,000	2	\$20,000	2	\$20,000
Budget Unit Total:		2	\$20,000	2	\$20,000
45420-1109300000-00000 OASIS					
Security Software	\$10,000	1	\$10,000	1	\$10,000
Oracle/PeopleSoft Software	\$18,333	1	\$18,333	1	\$18,333
Server/Computer Equipment	\$5,560	3	\$16,680	3	\$16,680
Security Software	\$23,333	1	\$23,333	1	\$23,333
Oracle/PeopleSoft Software	\$23,334	1	\$23,334	1	\$23,334
Server/Computer Equipment	\$5,825	4	\$23,300	4	\$23,300
Budget Unit Total:		11	\$114,980	11	\$114,980
25400-931104 -00000 PARKS: DISTRICT OPS					
9 Passenger shuttle golf cart	\$13,000	1	\$13,000	1	\$13,000
Budget Unit Total:		1	\$13,000	1	\$13,000
10000-2500300000-00000 PATROL					
Radios for RPLD-Lake Elsinore	\$4,200	2	\$8,400	2	\$8,400
Radios for RPLD-Pa-Stealth-Col	\$17,950	2	\$35,900	2	\$35,900
Radios for RPLD-Pa-Stealth-Ind	\$17,950	2	\$35,900	2	\$35,900
Radios for RPLD-Pa-Stealth-Pal	\$17,950	3	\$53,850	3	\$53,850
Radios for RPLD-Pa-Stealth-SEB	\$17,950	2	\$35,900	2	\$35,900
Radios for RPLD-Plain-Indio	\$4,200	4	\$16,800	4	\$16,800
Radios for RPLD-Plain-Palm Des	\$4,200	4	\$16,800	4	\$16,800
Radios for RPLD-Plain-Cabazon	\$4,200	2	\$8,400	2	\$8,400
Radios for RPLD-Hemet	\$4,200	2	\$8,400	2	\$8,400

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Radios for RPLD-Patrol SUV-SW	\$20,350	2	\$40,700	2	\$40,700
Radios for RPLD-Perris	\$4,200	6	\$25,200	6	\$25,200
Radios for RPLD B/W-Jurupa Val	\$18,450	21	\$387,450	21	\$387,450
Radios for RPLD-Jurupa Valley	\$4,200	1	\$4,200	1	\$4,200
Radios for RPLD-Southwest	\$4,200	2	\$8,400	2	\$8,400
Radios for RPLD-Patrol SUV-Hem	\$20,350	2	\$40,700	2	\$40,700
Radios for RPLD-Patrol SUV-Cab	\$20,350	1	\$20,350	1	\$20,350
Photocopier-Reimb by HIDTA Gra	\$7,000	1	\$7,000	1	\$7,000
Radios for RPLD B/W-SEB	\$18,450	10	\$184,500	10	\$184,500
Radios for RPLD-SEB	\$4,200	2	\$8,400	2	\$8,400
Radios for RPLD B/W-Moreno Val	\$18,450	9	\$166,050	9	\$166,050
Radios for RPLD B/W-Lake Elsin	\$18,450	8	\$147,600	8	\$147,600
Radios for RPLD B/W-Perris	\$18,450	15	\$276,750	15	\$276,750
Radios for RPLD B/W-Southwest	\$18,450	12	\$221,400	12	\$221,400
Radios for RPLD B/W-Hemet	\$18,450	7	\$129,150	7	\$129,150
Radios for RPLD B/W-Cabazon	\$18,450	7	\$129,150	7	\$129,150
Radios for RPLD B/W-Palm Deser	\$18,450	25	\$461,250	25	\$461,250
Radios for RPLD B/W-Indio	\$18,450	9	\$166,050	9	\$166,050
Radios for RPLD-K9 B/W-Cabazon	\$23,250	7	\$162,750	7	\$162,750
Radios for RPLD-Moreno Valley	\$4,200	4	\$16,800	4	\$16,800
Budget Unit Total:		174	\$2,824,200	174	\$2,824,200
40650-947120 -00000					
			PHOTOGRAMMETRY OPS		
CAPITALIZED EQUIPMENT REPAIRS	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		1	\$15,000	1	\$15,000
45300-7300500000-00000					
			PURCHASING: FLEET		
Automotive Equipment	\$8,000	2	\$16,000	2	\$16,000
Office Equipment - Copier	\$12,000	1	\$12,000	1	\$12,000
Software - Auto Motor Pool	\$250,000	1	\$250,000	1	\$250,000
Software - Fuel Force	\$300,000	1	\$300,000	1	\$300,000
Software - PSJE Interface	\$40,000	1	\$40,000	1	\$40,000
Blythe Fuel Island - Car Wash	\$1,491,765	1	\$1,491,765	1	\$1,491,765
Shop Equipment	\$25,000	4	\$100,000	4	\$100,000
Budget Unit Total:		11	\$2,209,765	11	\$2,209,765
45600-7300300000-00000					
			PURCHASING: PRINT		
Billing Interface Upgrade	\$16,000	1	\$16,000	1	\$16,000
Quick Print Copier High Speed	\$162,000	1	\$162,000	1	\$162,000
Budget Unit Total:		2	\$178,000	2	\$178,000
45700-7300400000-00000					
			PURCHASING: SUPPLY		
Bar Code Software	\$60,000	1	\$60,000	1	\$60,000
PSJE Billing Interface Sftware	\$26,775	1	\$26,775	1	\$26,775
Narrow Isle Fork Lift	\$75,000	1	\$75,000	1	\$75,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		3	\$161,775	3	\$161,775
22250-2505100000-00000 SHERIFF - CAL-ID					
LIVE SCAN DEVICE UPGRADE	\$6,200	10	\$62,000	10	\$62,000
LIVE SCAN DEVICE CONTROLLER	\$45,000	1	\$45,000	1	\$45,000
GROUPWISE MAIL SERVER	\$16,000	1	\$16,000	1	\$16,000
LIVE SCAN DEVICE APPLICANT	\$17,000	1	\$17,000	1	\$17,000
Budget Unit Total:		13	\$140,000	13	\$140,000
10000-2501000000-00000 SHERIFF - CORONER					
Light bar for repalcement car	\$2,000	1	\$2,000	1	\$2,000
Budget Unit Total:		1	\$2,000	1	\$2,000
10000-3130200000-00000 SURVEYOR					
Synergix Scanner/Printer	\$32,000	1	\$32,000	1	\$32,000
GPS Base/Rover Set & Control	\$62,000	1	\$62,000	1	\$62,000
Robotic/Reflectorless Total St	\$45,000	1	\$45,000	1	\$45,000
Budget Unit Total:		3	\$139,000	3	\$139,000
47000-1131800000-00000 TEMP ASST POOL					
APPLICANT TRACKING SYSTEM	\$400,000	1	\$400,000	1	\$400,000
Budget Unit Total:		1	\$400,000	1	\$400,000
20200-3100200000-00000 TLMA ADMIN					
System Insight Blade Server	\$8,000	1	\$8,000	1	\$8,000
VMDEV Replacement	\$15,000	1	\$15,000	1	\$15,000
Server Enclosure	\$56,000	1	\$56,000	1	\$56,000
SAN License	\$8,000	1	\$8,000	1	\$8,000
EVA SAN Upgrade	\$25,000	1	\$25,000	1	\$25,000
SAN Upgrade	\$45,000	1	\$45,000	1	\$45,000
Anti Virus Blade Server	\$7,000	1	\$7,000	1	\$7,000
E-Mail Archiving Solution	\$5,000	1	\$5,000	1	\$5,000
LMS Servers	\$8,000	4	\$32,000	4	\$32,000
Disk2Disk Backup Solution	\$30,000	1	\$30,000	1	\$30,000
SQL Server Ent Licenses	\$20,000	2	\$40,000	2	\$40,000
Budget Unit Total:		15	\$271,000	15	\$271,000
20000-3130700000-00000 TLMA: TRANS EQUIP					
5 Yard Dump Trucks	\$80,000	5	\$400,000	5	\$400,000
3/4 Ton 4X4 Ext'd Cab	\$42,000	4	\$168,000	4	\$168,000
10 Yard Dump Truck	\$150,000	4	\$600,000	4	\$600,000
Hydraulic Truck Conveyor	\$20,000	1	\$20,000	1	\$20,000
Retrofits Self Loading Scraper	\$200,000	1	\$200,000	1	\$200,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Vacuum Excavation System	\$55,000	1	\$55,000	1	\$55,000
Brush Chipper-RI 590AD	\$50,000	1	\$50,000	1	\$50,000
Budget Unit Total:		17	\$1,493,000	17	\$1,493,000
40200-4500100000-00000		WASTE DISPOSAL			
Badlands Permit Rev (Geotech)	\$200,000	1	\$200,000	1	\$200,000
ENG - Tarp Spreader	\$110,000	1	\$110,000	1	\$110,000
Anza EMP Well	\$44,000	1	\$44,000	1	\$44,000
Mead Valley MV13 Well	\$8,000	1	\$8,000	1	\$8,000
Badlands Gas Sys Add/Mod	\$150,000	1	\$150,000	1	\$150,000
CARB/AQMD Off road DPF	\$32,000	6	\$192,000	6	\$192,000
CARB/AQMD On road DPF	\$15,000	3	\$45,000	3	\$45,000
Diesel Particulate Filter	\$105,000	1	\$105,000	1	\$105,000
Tire Shredder	\$160,000	1	\$160,000	1	\$160,000
Sedan (Administration)	\$25,000	1	\$25,000	1	\$25,000
Desert Center land transfer	\$16,000	1	\$16,000	1	\$16,000
3/4-ton pickup (ENG)	\$30,000	1	\$30,000	1	\$30,000
Lamb Canyon expansion	\$2,000,000	1	\$2,000,000	1	\$2,000,000
ENG - Litter Fencing	\$50,000	1	\$50,000	1	\$50,000
ENV - GEM 2000	\$9,000	1	\$9,000	1	\$9,000
ENV -Toxic Vapor Analyzer(TVA)	\$13,000	1	\$13,000	1	\$13,000
Lamb Canyon Probe Construction	\$28,000	1	\$28,000	1	\$28,000
Lamb Canyon Waste Recyc Park	\$325,000	1	\$325,000	1	\$325,000
Lamb Canyon (Geotech/Hydro)	\$100,000	1	\$100,000	1	\$100,000
Lamb Canyon Exp P2S4 (Geotech)	\$70,000	1	\$70,000	1	\$70,000
Lamb Canyon Eng Study(Laborde)	\$200,000	1	\$200,000	1	\$200,000
Lamb Canyon Gas Sys Add/Mod	\$150,000	1	\$150,000	1	\$150,000
Badlands Permit Revision (EA)	\$100,000	1	\$100,000	1	\$100,000
Crew cab (Refuse Control)	\$42,000	2	\$84,000	2	\$84,000
Budget Unit Total:		32	\$4,214,000	32	\$4,214,000
46100-1130800000-00000		WORKERS COMP			
scanner	\$15,000	2	\$30,000	2	\$30,000
Budget Unit Total:		2	\$30,000	2	\$30,000
Grand Total:		459	\$22,398,507	459	\$22,398,507

County of Riverside
New Vehicles
For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-4200300000-00000 CHA ADMIN					
FORD TAURUS X SXT K PKG	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		1	\$15,000	1	\$15,000
10000-4200100000-00000 CHA: PUBLIC HEALTH					
TOYOTA PRIUS	\$8,000	1	\$8,000	1	\$8,000
Budget Unit Total:		1	\$8,000	1	\$8,000
10000-2500400000-00000 CORRECTIONS					
Black & White Unit - SECP	\$19,950	1	\$19,950	1	\$19,950
Budget Unit Total:		1	\$19,950	1	\$19,950
21050-5200200000-00000 DCA-LOCAL INITIATIV					
Hybrid Trucks	\$30,000	2	\$60,000	2	\$60,000
Budget Unit Total:		2	\$60,000	2	\$60,000
48020-947260 -00000 GARAGE/FLEET OPS					
SHOP HIGHWAY REPAIR TRUCK	\$75,000	1	\$75,000	1	\$75,000
FORD RANGER EXT CAB	\$26,000	2	\$52,000	2	\$52,000
1/2 TON AWD CARGO VAN	\$35,000	1	\$35,000	1	\$35,000
Budget Unit Total:		4	\$162,000	4	\$162,000
10000-4100500000-00000 MH SUBSTANCE ABUSE					
Vehicle	\$35,000	1	\$35,000	1	\$35,000
Budget Unit Total:		1	\$35,000	1	\$35,000
45300-7300500000-00000 PURCHASING: FLEET					
Type 2 - New Compact Hybrid	\$26,100	20	\$522,000	4	\$104,400
Type 5 - New FS 15 Pass Vans	\$25,100	15	\$376,500	2	\$50,200
Type 4 - New Mini Vans	\$20,750	25	\$518,750	2	\$41,500
Type 3 - Used Mid Size	\$17,300	40	\$692,000	2	\$34,600
Type 3 - New Mid Size	\$19,300	40	\$772,000	3	\$57,900
Type 2 - New Compacts	\$22,700	10	\$227,000	1	\$22,700
Type 10 - New FS 3/4 Ton Pickups	\$22,600	5	\$113,000	3	\$67,800
Type 3 - New Mid Size Hybrid	\$27,100	15	\$406,500	4	\$108,400
Type 5 - New FS 8 Pass Vans	\$22,600	5	\$113,000	2	\$45,200
Type 9 - New FS 1/2 Ton Pickups	\$19,800	10	\$198,000	2	\$39,600
Type 12 - New FS 1/2 Ton 4WD PU	\$21,900	5	\$109,500	2	\$43,800
Type 13 - New FS 3/4 Ton 4WD PU	\$25,650	10	\$256,500	2	\$51,300
Type 14 - New Mini Utility 4WD	\$24,625	20	\$492,500	2	\$49,250
Type 15 - New FS Utility 4WD	\$26,350	15	\$395,250	1	\$26,350
Type 20 - New Full Size Patrol	\$27,500	200	\$5,500,000	15	\$412,500
Type 20 - New FS Patrol Admin	\$25,250	15	\$378,750	2	\$50,500
Type 21 - New Mini Utility 2WD	\$17,350	10	\$173,500	2	\$34,700
Type 22 - New Bi Fuel FS	\$18,300	10	\$183,000	2	\$36,600
Type 22 - New Full Size Vehicles	\$18,700	20	\$374,000	2	\$37,400

County of Riverside
 New Vehicles
 For Fiscal Year 09/10

BUDGET UNIT	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Type 17 - New Hybrid Box Truck	\$120,000	2	\$240,000	2	\$240,000
Type 5 - New FS Cargo Vans	\$21,350	5	\$106,750	3	\$64,050
Budget Unit Total:		497	\$12,148,500	60	\$1,618,750
Grand Total:		507	\$12,448,450	70	\$1,918,700



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Budget Units Sorted Alphabetically

Fund	DeptID	Name	Pg	Fund	DeptID	Name	Pg
22300	- 1100100000	AB 2766 Air Quality	74	23725	- 907201	CSA 72 Rubidoux Lighting	187
10000	- 2800100000	Agricultural Commissioner	96	23750	- 907301	CSA 73 Crestmore Heights A	188
10000	- 1109000000	Appropriation for Contingency	125	23775	- 908001	CSA 80 Homeland Lighting	188
10000	- 1000200000	Assessment Appeals Board	73	23825	- 908401	CSA 84 Sun City Lighting	188
45100	- 1200300000	Assessor: Record Mgt and Archive	145	23850	- 908501	CSA 85 Cabazon Lighting PA	189
10000	- 1200100000	Assessor: Assessor	75	23900	- 908701	CSA 87 Woodcrest Lighting	189
10000	- 1200200000	Assessor: Clerk-Recorder	97	23925	- 908901	CSA 89 Perris Area (Lakeview)	189
10000	- 1300100000	Auditor - Controller	76	23950	- 909101	CSA 91 Valle Vista	190
10000	- 1000100000	Board of Supervisors	73	24025	- 909401	CSA 94 SE of Hemet Lighting	190
20250	- 3110100000	Building and Safety	97	24050	- 909701	CSA 97 Mecca Lighting	190
30700	- 1104200000	Capital Improvement Program	82	24075	- 910301	CSA 103 La Serene Lighting	191
45620	- 7300600000	Central Mail Services - ISF	149	24100	- 910401	CSA 104 Santa Ana	182
22050	- 1150100000	CFD/AD Administration	75	24125	- 910501	CSA 105 Happy Valley Road Main	191
21750	- 4200100000	CHA: Bio-Terrorism Preparedness	112	24150	- 910801	CSA 108 Road Improvement Main	191
22700	- 4200100000	CHA: Proposition 10	113	24175	- 911301	CSA 113 Woodcrest Lighting	192
10000	- 4200300000	CHA: Admin	113	24200	- 911501	CSA 115 Desert Hot Springs	192
10000	- 4200600000	CHA: Animal Control	100	24225	- 911701	CSA 117 Mead Valley-An Ser	192
10000	- 4200200000	CHA: CA Childrens Services	115	24250	- 912101	CSA 121 Bermuda Dunes Lighting	193
10000	- 4200400000	CHA: Environmental Health	113	40400	- 912211	CSA 122 Mesa Verde Lighting	202
10000	- 4200100000	CHA: Public Health	112	24275	- 912411	CSA 124 Lake Elsinore Area Warm Spr	193
10000	- 2300100000	Child Support Services	90	24300	- 912501	CSA 125 Thermal Area Lighting	193
10000	- 1103300000	Confidential Court Orders	89	24325	- 912601	CSA 126 Highgrove Area Lighting	193
22350	- 1910400000	Const & Land - Chiriaco	84	32720	- 912601	CSA 126 Quimby Highgrove Lghtg	199
30000	- 1100300000	Const & Land Acq-ACO	82	24350	- 912801	CSA 128 Lake Matthews Light	194
22350	- 1910500000	Const & Land-Desert Center	84	24375	- 912801	CSA 128 Lake Matthews Road	194
10000	- 1101400000	Cont to Health/Mental Health	114	23100	- 901301	CSA 13 N Palm Springs Lighting	183
10000	- 1101000000	Contribution to Other Funds	86	24400	- 913201	CSA 132 Lake Mathews Lighting	194
10000	- 1100900000	Contribution to Trial Court	89	24425	- 913401	CSA 134 Temescal Canyon Lighting	195
10000	- 6300100000	Cooperative Extension	123	24450	- 913501	CSA 135 Temescal Canyon Lighting	195
35900	- 925001	Coral	169	24525	- 914201	CSA 142 Wildomar Lighting	195
10000	- 1500100000	County Counsel	77	31550	- 914301	CSA 143 Quimby Rancho Calif	198
21200	- 1101500000	County Free Library	123	24550	- 914301	CSA 143 Rancho Calif Park	196
10000	- 1103900000	Court Facilities	89	31555	- 914501	CSA 145 Quimby Sun City	198
10000	- 1101200000	Court Subfund	86	24800	- 914601	CSA 146 Lakeview Park & Rec	197
10000	- 1302200000	COWCAP Reimbursement	76	32730	- 914601	CSA 146 Quimby Lakeview P & R	199
23025	- 900101	CSA 1 Coronita Lighting	182	24600	- 914901	CSA 149 Wine Country	196
23125	- 901501	CSA 15 N Palm Springs Oasis	183	24825	- 914901	CSA 149 Wine Country Beautific	197
23200	- 902101	CSA 21 Coronita-Yorba Heights	183	32740	- 915201	CSA 152 Cajalco Corridor Quimb	199
23225	- 902201	CSA 22 Elsinore Area Lighting	183	24625	- 915201	CSA 152 NPDES	196
23300	- 902701	CSA 27 Cherry Valley Lighting	184	24875	- 915201	CSA 152 Sports Park	197
23375	- 903601	CSA 36 Idyllwild Lighting	184	33200	- 915201	CSA 152 Wildomar	200
23400	- 903801	CSA 38 Pine Cove Fire Prot	182	31560	- 915201	CSA 152 Zone A	198
23425	- 904101	CSA 41A Meadowbrooks Roads	184	31570	- 915201	CSA 152 Zone B	198
23450	- 904101	CSA 41B Meadowbrooks Roads	185	21050	- 5200100000	DCA: Admin Local Initiative	120
23475	- 904301	CSA 43 Homeland Lighting	185	21050	- 5200200000	DCA: Local Initiative	120
23500	- 904701	CSA 47 W Palm Springs Vill	185	21050	- 5200300000	DCA: Other Programs	121
23525	- 905102	CSA 51 Desert Centre/Multi	200	30500	- 1103700000	Developers Impact Fee Ops	87
23575	- 905301	CSA 53 Indio Area Lighting	186	10000	- 2200100000	District Attorney: Criminal	89
23600	- 905901	CSA 59 Hemet Area Lighting	186	10000	- 2200200000	District Attorney: Forensics	90
23625	- 906001	CSA 60 Pinyon Fire Protection	186	21300	- 5100600000	DPSS: Homeless	120
40420	- 906202	CSA 62 Ripley Debt Service	203	10000	- 5100100000	DPSS: Administration	117
40440	- 906203	CSA 62 Ripley Debt Service	204	10000	- 5100300000	DPSS: Categorical Aid	117
23675	- 906901	CSA 69 Hemet Area (East) Lighting	187	21300	- 5100500000	DPSS: Homeless Housing Relief	118
23700	- 907001	CSA 70 Perris Area Lighting	187	22800	- 985101	DPSS: IHSS Public Authority	169

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Budget Items Sorted Alphabetically

Fund	DeptID	Name	Pg	Fund	DeptID	Name	Pg
10000	- 5100200000	DPSS: Mandated Client Services	117	25170	- 947520	Flood: Zone 7 Operations	174
10000	- 5100400000	DPSS: Other Aid	117	25400	- 931104	Historical Commission	179
32700	- 934001	EDA: Community Redev Capital	176	45840	- 1132400000	HR: Concordia Preferred	140
37100	- 934001	EDA: Community Redev Debt	176	45860	- 1130600000	HR: Delta Dental	129
40600	- 1900400000	EDA: Housing Authority	155	46060	- 1131200000	HR: Disability Insurance	135
21100	- 1900500000	EDA: Admin SubFunds	85	46100	- 1132200000	HR: Employee Assistance Program	139
21100	- 1900100000	EDA: Administration	85	45800	- 1132000000	HR: Exclusive Provider Option	138
22100	- 1910700000	EDA: Airport	103	45870	- 1132800000	HR: Freedom Dental Plan	143
22350	- 1910100000	EDA: Blythe Construction & Land	83	10000	- 1130100000	HR: Human Resources	78
21350	- 1900200000	EDA: Community Development - HUD	119	45960	- 1131000000	HR: Liability Insurance	133
25000	- 934001	EDA: Community Redev Housing	176	45920	- 1132500000	HR: Local Adv Blythe Dental	141
22200	- 1920100000	EDA: Desert Expocentre	86	45900	- 1132600000	HR: Local Adv Plus Dental	142
10000	- 1930100000	EDA: Edward Dean Museum	124	46000	- 1130900000	HR: Malpractice Insurance	132
22350	- 1910600000	EDA: French Valley Construction & Lan	84	46120	- 1132900000	HR: Occupational Health and Welfare	144
22350	- 1910300000	EDA: Hemet-Ryan Construction & Lanc	83	46020	- 1130700000	HR: Property Insurance	130
32710	- 1900100000	EDA: Mitigation Fund	85	22000	- 1130300000	HR: Rideshare	78
22350	- 1910200000	EDA: Thermal Construction & Land	83	46040	- 1131300000	HR: Safety Loss Control	136
21550	- 1900300000	EDA: Work Force Development	119	47000	- 1131800000	HR: Temporary Assistance Pool	137
10000	- 1103800000	EO Subfund Budgets	87	46080	- 1131100000	HR: Unemployment Insurance	134
10000	- 1100100000	Executive Office	73	46100	- 1130800000	HR: Workers Compensation	131
10000	- 7200100000	Facility Mgmt: Administration	79	21250	- 1900600000	HUD	119
30100	- 7200800000	Facility Mgmt: Capital Projects	81	10000	- 1109900000	Indigent Defense	89
10000	- 7200500000	Facility Mgmt: Design & Construction	80	33600	- 120040000	Integrated Prop-Tax Mgmt Sys	75
10000	- 7200600000	Facility Mgmt: Energy Management	81	10000	- 1102100000	Interest On Trans	125
10000	- 7200200000	Facility Mgmt: Housekeeping	79	10000	- 1300200000	Internal Audits	76
10000	- 7200300000	Facility Mgmt: Maintenance	80	45500	- 7400100000	IT: Information Technology	150
10000	- 7200700000	Facility Mgmt: Parking	106	10000	- 1102900000	Legislative/Admin Services	74
10000	- 7201100000	Facility Mgmt: Project Group	81	21200	- 1100400000	Library Construction & Land	82
10000	- 7200400000	Facility Mgmt: Real Estate	80	21200	- 1102200000	Library Lease - Purchase	125
10000	- 2700400000	Fire Protection: Contracts	96	10000	- 4100400000	Mental Health: Administration	111
10000	- 2700200000	Fire Protection: Forest	95	10000	- 4100300000	Mental Health: Detention Program	111
30300	- 2700100000	Fire: Construction & Land Acq	85	10000	- 4100100000	Mental Health: Public Guardian	100
21000	- 2700300000	Fire: Non Forest	96	10000	- 4100500000	Mental Health: Substance Abuse	112
33000	- 947100	Flood: Capital Projects	175	10000	- 4100200000	Mental Health: Treatment Program	111
48080	- 947320	Flood: Data Processing	171	30500	- 1103500000	Mitigation Project Ops	87
15100	- 947200	Flood: District Admin	169	22450	- 1103600000	Multi-Species Habitat Plan	103
40670	- 947160	Flood: Encroachment Permits	207	10000	- 1105000000	Natl Pollutant Dschrg Elim Sys	97
48020	- 947260	Flood: Garage/Fleet Ops	170	21370	- 1900200000	Neighborhood Stabilizatioin NSP	119
48000	- 947240	Flood: Hydrology	170	45420	- 1109200000	OASIS: Financials	127
48060	- 947300	Flood: Mapping Services	171	45420	- 1109300000	OASIS: HRMS	128
25190	- 947560	Flood: NPDES Santa Ana	175	21450	- 5300100000	Office On Aging -Title III	121
25200	- 947580	Flood: NPDES Santa Margarita	175	25540	- 931116	Parks: Multi-Species Reserve	180
25180	- 947540	Flood: NPDES Whitewater	174	33100	- 931105	Parks: Acq & Develop Trust	181
40650	- 947120	Flood: Photogrammerty Ops	205	33150	- 931102	Parks: Const & Acq	177
48040	- 947280	Flood: Project Maintenance Ops	171	33120	- 931123	Parks: DIF - East Co Parks	178
15000	- 947180	Flood: Special Accounting	169	33120	- 931125	Parks: DIF - East Co Trails	179
40660	- 947140	Flood: Subdivision Ops	206	33120	- 931122	Parks: DIF - West Co Parks	178
25110	- 947400	Flood: Zone 1 Operations	172	33120	- 931124	Parks: DIF - West Co Trails	178
25120	- 947420	Flood: Zone 2 Operations	172	25500	- 931103	Parks: Fish and Game	178
25130	- 947440	Flood: Zone 3 Operations	172	25520	- 931107	Parks: Habitat & Open Space Manager	180
25140	- 947460	Flood: Zone 4 Operations	173	25570	- 931113	Parks: Jensen Ranch Trust	181
25150	- 947480	Flood: Zone 5 Operations	173	25590	- 931150	Parks: MSHCP Reserve Mgt	177
25160	- 947500	Flood: Zone 6 Operations	174	33110	- 931121	Parks: Prop 40 Capital Dev	177

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Fund	DeptID	Name	Pg	Fund	DeptID	Name	Pg
25510	- 931108	Parks: Residence Utility Tr	180	10000	- 2500200000	Sheriff: Support	91
25550	- 931101	Parks: Santa Ana River Mit	181	10000	- 2500700000	Sheriff: Training Center	92
33160	- 931140	Parks: SAR Parkway to Prado Tr	179	37050	- 1103400000	Teeter Debt Service	88
10000	- 1300300000	Payroll Services	76	20200	- 3100200000	TLMA: Administration	103
35000	- 1104000000	Pension Obligation Bonds	125	22650	- 3120100000	TLMA: Airport Land Use Comm	99
10000	- 2600200000	Probation	95	10000	- 3140100000	TLMA: Code Enforcement	99
10000	- 2600700000	Probation: Admin & Support	100	20200	- 3100300000	TLMA: Consolidated Counter	104
10000	- 2600400000	Probation: Court Placement	118	20000	- 3130300000	TLMA: Crossing Guard	99
10000	- 2600100000	Probation: Juvenile Hall	95	31650	- 3130500000	TLMA: DA/DIF	108
33500	- 7400300000	PSEC 800MHZ Radio Project	79	31680	- 3130500000	TLMA: Dev Agreements	108
10000	- 2400100000	Public Defender	90	20200	- 3100500000	TLMA: Environmental Programs	104
10000	- 7300100000	Purchasing	77	20200	- 3100100000	TLMA: GIS	103
45300	- 7300500000	Purchasing: Fleet Services	148	20200	- 3100400000	TLMA: Integrated Plan	104
45600	- 7300300000	Purchasing: Printing	146	20300	- 3130100000	TLMA: Landscape Maint Dist	105
45700	- 7300400000	Purchasing: Supply Services	147	10000	- 3120100000	TLMA: Planning	98
22500	- 2800200000	Range Improvement	98	31600	- 3130500000	TLMA: RBBB - Menifee	107
45510	- 7400400000	RCIT: Pass Thru	151	31640	- 3130500000	TLMA: RBBB - Mira Loma	108
10000	- 4300300000	RCRMC: Detention Health	114	31693	- 3130500000	TLMA: RBBB - Scott Road	109
10000	- 4300200000	RCRMC: Med Indigent Services Progr	114	31610	- 3130500000	TLMA: RBBB - Southwest	107
40050	- 4300100000	RCRMC: Medical Center	153	31690	- 3130500000	TLMA: Signal DIF	108
31540	- 1100100000	RDA Capital Improvements	74	31630	- 3130500000	TLMA: Signal Mitigation	107
10000	- 1700100000	Registrar of Voters	78	22400	- 3130400000	TLMA: Sup Road Dist No 4	105
10000	- 2500900000	Sheriff: ADA Grant	93	20260	- 3130200000	TLMA: Surveyor	88
10000	- 2500100000	Sheriff: Administration	91	10000	- 3130200000	TLMA: Surveyor History	88
10000	- 2500800000	Sheriff: Auto Theft	93	20000	- 3130700000	TLMA: Trans Equip (Garage)	106
10000	- 2500600000	Sheriff: CAC Security	92	20000	- 3130100000	TLMA: Transportation	105
22250	- 2505200000	Sheriff: Cal-DNA	94	20000	- 3130500000	TLMA: Transportation Const Project	106
22250	- 2505100000	Sheriff: Cal-ID	93	30120	- 1105100000	Tobacco Securitization	82
22250	- 2505300000	Sheriff: Cal-Photo	94	10000	- 1400100000	Treasurer-Tax Collector	77
10000	- 2501000000	Sheriff: Coroner	98	10000	- 5400100000	Veterans Services	118
10000	- 2500400000	Sheriff: Corrections	94	23000	- 4500300000	Waste: Area 8 Assessment	115
10000	- 2500500000	Sheriff: Court Services	92	40200	- 4500100000	Waste: Disposal Enterprise	154
10000	- 2500300000	Sheriff: Patrol	91	40250	- 943001	Waste: WRMD Operations	201
10000	- 2501100000	Sheriff: Public Administrator	98	32750	- 1100100000	Woodcrest Library Project	74



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Budget Items Sorted Numerically

Fund	DeptID	Name	Pg	Fund	DeptID	Name	Pg
10000	- 1000100000	Board of Supervisors	73	10000	- 4100300000	Mental Health: Detention Program	111
10000	- 1000200000	Assessment Appeals Board	73	10000	- 4100400000	Mental Health: Administration	111
10000	- 1100100000	Executive Office	73	10000	- 4100500000	Mental Health: Substance Abuse	112
10000	- 1100900000	Contribution to Trial Court	89	10000	- 4200100000	CHA: Public Health	112
10000	- 1101000000	Contribution to Other Funds	86	10000	- 4200200000	CHA: CA Childrens Services	115
10000	- 1101200000	Court Subfund	86	10000	- 4200300000	CHA: Admin	113
10000	- 1101400000	Cont to Health/Mental Health	114	10000	- 4200400000	CHA: Environmental Health	113
10000	- 1102100000	Interest On Trans	125	10000	- 4200600000	CHA: Animal Control	100
10000	- 1102900000	Legislative/Admin Services	74	10000	- 4300200000	RCRMC: Med Indigent Services Progra	114
10000	- 1103300000	Confidential Court Orders	89	10000	- 4300300000	RCRMC: Detention Health	114
10000	- 1103800000	EO Subfund Budgets	87	10000	- 5100100000	DPSS: Administration	117
10000	- 1103900000	Court Facilities	89	10000	- 5100200000	DPSS: Mandated Client Services	117
10000	- 1105000000	Natl Pollutant Dschrg Elim Sys	97	10000	- 5100300000	DPSS: Categorical Aid	117
10000	- 1109000000	Appropriation for Contingency	125	10000	- 5100400000	DPSS: Other Aid	117
10000	- 1109900000	Indigent Defense	89	10000	- 5400100000	Veterans Services	118
10000	- 1130100000	HR: Human Resources	78	10000	- 6300100000	Cooperative Extension	123
10000	- 1200100000	Assessor: Assessor	75	10000	- 7200100000	Facility Mgmt: Administration	79
10000	- 1200200000	Assessor: Clerk-Recorder	97	10000	- 7200200000	Facility Mgmt: Housekeeping	79
10000	- 1300100000	Auditor - Controller	76	10000	- 7200300000	Facility Mgmt: Maintenance	80
10000	- 1300200000	Internal Audits	76	10000	- 7200400000	Facility Mgmt: Real Estate	80
10000	- 1300300000	Payroll Services	76	10000	- 7200500000	Facility Mgmt: Design & Construction	80
10000	- 1302200000	COWCAP Reimbursement	76	10000	- 7200600000	Facility Mgmt: Energy Management	81
10000	- 1400100000	Treasurer-Tax Collector	77	10000	- 7200700000	Facility Mgmt: Parking	106
10000	- 1500100000	County Counsel	77	10000	- 7201100000	Facility Mgmt: Project Group	81
10000	- 1700100000	Registrar of Voters	78	10000	- 7300100000	Purchasing	77
10000	- 1930100000	EDA: Edward Dean Museum	124	15000	- 947180	Flood: Special Accounting	169
10000	- 2200100000	District Attorney: Criminal	89	15100	- 947200	Flood: District Admin	169
10000	- 2200200000	District Attorney: Forensics	90	20000	- 3130100000	TLMA: Transportation	105
10000	- 2300100000	Child Support Services	90	20000	- 3130300000	TLMA: Crossing Guard	99
10000	- 2400100000	Public Defender	90	20000	- 3130500000	TLMA: Transportation Const Project	106
10000	- 2500100000	Sheriff: Administration	91	20000	- 3130700000	TLMA: Trans Equip (Garage)	106
10000	- 2500200000	Sheriff: Support	91	20200	- 3100100000	TLMA: GIS	103
10000	- 2500300000	Sheriff: Patrol	91	20200	- 3100200000	TLMA: Administration	103
10000	- 2500400000	Sheriff: Corrections	94	20200	- 3100300000	TLMA: Consolidated Counter	104
10000	- 2500500000	Sheriff: Court Services	92	20200	- 3100400000	TLMA: Integrated Plan	104
10000	- 2500600000	Sheriff: CAC Security	92	20200	- 3100500000	TLMA: Environmental Programs	104
10000	- 2500700000	Sheriff: Training Center	92	20250	- 3110100000	Building and Safety	97
10000	- 2500800000	Sheriff: Auto Theft	93	20260	- 3130200000	TLMA: Surveyor	88
10000	- 2500900000	Sheriff: ADA Grant	93	20300	- 3130100000	TLMA: Landscape Maint Dist	105
10000	- 2501000000	Sheriff: Coroner	98	21000	- 2700300000	Fire: Non Forest	96
10000	- 2501100000	Sheriff: Public Administrator	98	21050	- 5200100000	DCA: Admin Local Initiative	120
10000	- 2600100000	Probation: Juvenile Hall	95	21050	- 5200200000	DCA: Local Initiative	120
10000	- 2600200000	Probation	95	21050	- 5200300000	DCA: Other Programs	121
10000	- 2600400000	Probation: Court Placement	118	21100	- 1900100000	EDA: Administration	85
10000	- 2600700000	Probation: Admin & Support	100	21100	- 1900500000	EDA: Admin SubFunds	85
10000	- 2700200000	Fire Protection: Forest	95	21200	- 1100400000	Library Construction & Land	82
10000	- 2700400000	Fire Protection: Contracts	96	21200	- 1101500000	County Free Library	123
10000	- 2800100000	Agricultural Commissioner	96	21200	- 1102200000	Library Lease - Purchase	125
10000	- 3120100000	TLMA: Planning	98	21250	- 1900600000	HUD	119
10000	- 3130200000	TLMA: Surveyor History	88	21300	- 5100500000	DPSS: Homeless Housing Relief	118
10000	- 3140100000	TLMA: Code Enforcement	99	21300	- 5100600000	DPSS: Homeless	120
10000	- 4100100000	Mental Health: Public Guardian	100	21350	- 1900200000	EDA: Community Development - HUD	119
10000	- 4100200000	Mental Health: Treatment Program	111	21370	- 1900200000	Neighborhood Stabilization NSP	119

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Fund	DeptID	Name	Pg	Fund	DeptID	Name	Pg
21450	- 5300100000	Office On Aging -Title III	121	24100	- 910401	CSA 104 Santa Ana	182
21550	- 1900300000	EDA: Work Force Development	119	24125	- 910501	CSA 105 Happy Valley Road Main	191
21750	- 4200100000	CHA: Bio-Terrorism Preparedness	112	24150	- 910801	CSA 108 Road Improvement Main	191
22000	- 1130300000	HR: Rideshare	78	24175	- 911301	CSA 113 Woodcrest Lighting	192
22050	- 1150100000	CFD/AD Administration	75	24200	- 911501	CSA 115 Desert Hot Springs	192
22100	- 1910700000	EDA: Airport	103	24225	- 911701	CSA 117 Mead Valley-An Ser	192
22200	- 1920100000	EDA: Desert Expocentre	86	24250	- 912101	CSA 121 Bermuda Dunes Lighting	193
22250	- 2505100000	Sheriff: Cal-ID	93	24275	- 912411	CSA 124 Lake Elsinore Area Warm Sp	193
22250	- 2505200000	Sheriff: Cal-DNA	94	24300	- 912501	CSA 125 Thermal Area Lighting	193
22250	- 2505300000	Sheriff: Cal-Photo	94	24325	- 912601	CSA 126 Highgrove Area Lighting	193
22300	- 1100100000	AB 2766 Air Quality	74	24350	- 912801	CSA 128 Lake Matthews Light	194
22350	- 1910100000	EDA: Blythe Construction & Land	83	24375	- 912801	CSA 128 Lake Matthews Road	194
22350	- 1910200000	EDA: Thermal Construction & Land	83	24400	- 913201	CSA 132 Lake Mathews Lighting	194
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	83	24425	- 913401	CSA 134 Temescal Canyon Lighting	195
22350	- 1910400000	Const & Land - Chiriaco	84	24450	- 913501	CSA 135 Temescal Canyon Lighting	195
22350	- 1910500000	Const & Land-Desert Center	84	24525	- 914201	CSA 142 Wildomar Lighting	195
22350	- 1910600000	EDA: French Valley Construction & Lar	84	24550	- 914301	CSA 143 Rancho Calif Park	196
22400	- 3130400000	TLMA: Sup Road Dist No 4	105	24600	- 914901	CSA 149 Wine Country	196
22450	- 1103600000	Multi-Species Habitat Plan	103	24625	- 915201	CSA 152 NPDES	196
22500	- 2800200000	Range Improvement	98	24800	- 914601	CSA 146 Lakeview Park & Rec	197
22650	- 3120100000	TLMA: Airport Land Use Comm	99	24825	- 914901	CSA 149 Wine Country Beautifc	197
22700	- 4200100000	CHA: Proposition 10	113	24875	- 915201	CSA 152 Sports Park	197
22800	- 985101	DPSS: IHSS Public Authority	169	25000	- 934001	EDA: Community Redev Housing	176
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31630	- 3130500000	TLMA: Signal Mitigation	107
31640	- 3130500000	TLMA: RBBD - Mira Loma	108
31650	- 3130500000	TLMA: DA/DIF	108
31680	- 3130500000	TLMA: Dev Agreements	108
31690	- 3130500000	TLMA: Signal DIF	108
31693	- 3130500000	TLMA: RBBD - Scott Road	109
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