

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

FISCAL YEAR
2022/2023
ADOPTED BUDGET



Prepared by
COUNTY OF RIVERSIDE
EXECUTIVE OFFICE

VOLUME 1







COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

FISCAL YEAR 2022/2023

Adopted
Budget

Board of Supervisors

Jeff Hewitt, Chair
Fifth District

Kevin Jeffries
First District

Karen Spiegel
Second District

Chuck Washington
Third District

V. Manuel Perez
Fourth District

Prepared by
County of Riverside Executive Office



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Riverside
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

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CEO Message

Message from the County Executive Officer

The future of Riverside County is happening now.

Between 2010 and 2020, more people moved to Riverside County than any other county in the state. In 2021, that trend became even more pronounced. According to the United States Census Bureau, 31,000 additional people started calling our county home, which is more than any other county in the *country*, save one. To put that number in context, it is as if we added a city the size of a Banning, a Desert Hot Springs, a Norco, or a Wildomar to our region – in one year. These are our new neighbors, customers, and employees, but they are also our new constituents and all of them will require some level of county services.

If we are to continue to meet the needs of our ever-growing community, we need to be deliberate in setting our goals and intentional in our decisions and in our actions to realize them.

We must achieve fiscal stability to support individuals, families, and businesses and do so without being vulnerable to sharp economic downturns. We must transform our service delivery to take advantage of the interrelated nature of public, private, non-profit, community, and faith-based organizations, evolving from a program-based model to a client-focused model. We must work to improve the quality of life for our residents across the spectrum of their experience, including employment, the environment, physical and mental health, education, recreation and leisure time, social belonging, safety, and security. In so doing, we must seek systemic equity to ensure that everyone has an opportunity to thrive. And, we must continue to respond to and recover from the pandemic.

This budget represents \$7.5 billion in spending, including more than \$1 billion in discretionary general fund expenses, to help us accomplish those goals. These expenditures will ensure that county departments have the resources they need to continue to deliver vital services and move us closer to the future we envision. In the next fiscal year, we are increasing our investment in many of our departments that provide human services, public works and community services, health care, and public safety for our constituents. And, for the first time in more than a decade, our discretionary revenue and our discretionary expenses are structurally balanced.

As part of the general fund expenditure, \$10 million is set aside expressly for investment in the unincorporated areas of our county. This budget also identifies almost \$20 million in one-time funding that could be spent on special priorities or projects important to our constituents, as determined by the Board of Supervisors.

Notably, the budget does not depend on coronavirus relief funds to balance. After Congress enacted the American Rescue Plan Act (ARPA), which resulted in \$240 million coming to the county in Fiscal Year 2021-22 and \$240 million in Fiscal Year 2022-23, the Board of Supervisors made the visionary decision to invest this once-in-a-lifetime revenue stream into the community, ensuring our region not only recovers from the pandemic but becomes more resilient to future challenges. To date, we have allocated roughly \$200 million of our first federal disbursement to infrastructure improvements, housing and homeless efforts, economic recovery, non-profit assistance, and childcare and early childhood education.

While the current fiscal situation is much improved, as evidenced by the growth in our financial reserves, our upgraded credit rating, and an unemployment rate at pre-pandemic lows, it is important to note that external

and internal pressures will continue to build. Rising inflation, interruptions in the supply chain, an uncertain long-term economic forecast, the “Great Resignation” impact on recruitment and retention of high-quality employees, and aging facilities will require us to remain vigilant and steadfast in our forecasting and decision-making.

A former administrator at the University of Notre Dame once said, “Don’t tell me where your priorities are ... Show me where you spend your money and I’ll tell you what they are.” Building on past investments and planning for the future, this spending plan reflects our priorities in serving the residents of Riverside County.

Thank you for your continued leadership, direction, partnership, and support.

Respectfully submitted,

A handwritten signature in blue ink, consisting of a stylized 'J' followed by a series of loops and a final flourish.

Jeffrey A. Van Wagenen, Jr.
County Executive Officer

RESOLUTION NO. 2022-143

**A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE
ADOPTING THE FISCAL YEAR 2022/23 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 21, 2022, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2022/23, in accordance with the financing requirements of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the budget hearings commenced on June 13, 2022, and prior to and including the adoption of this resolution, said adoption including by reference 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 adopted budget shall consist of:

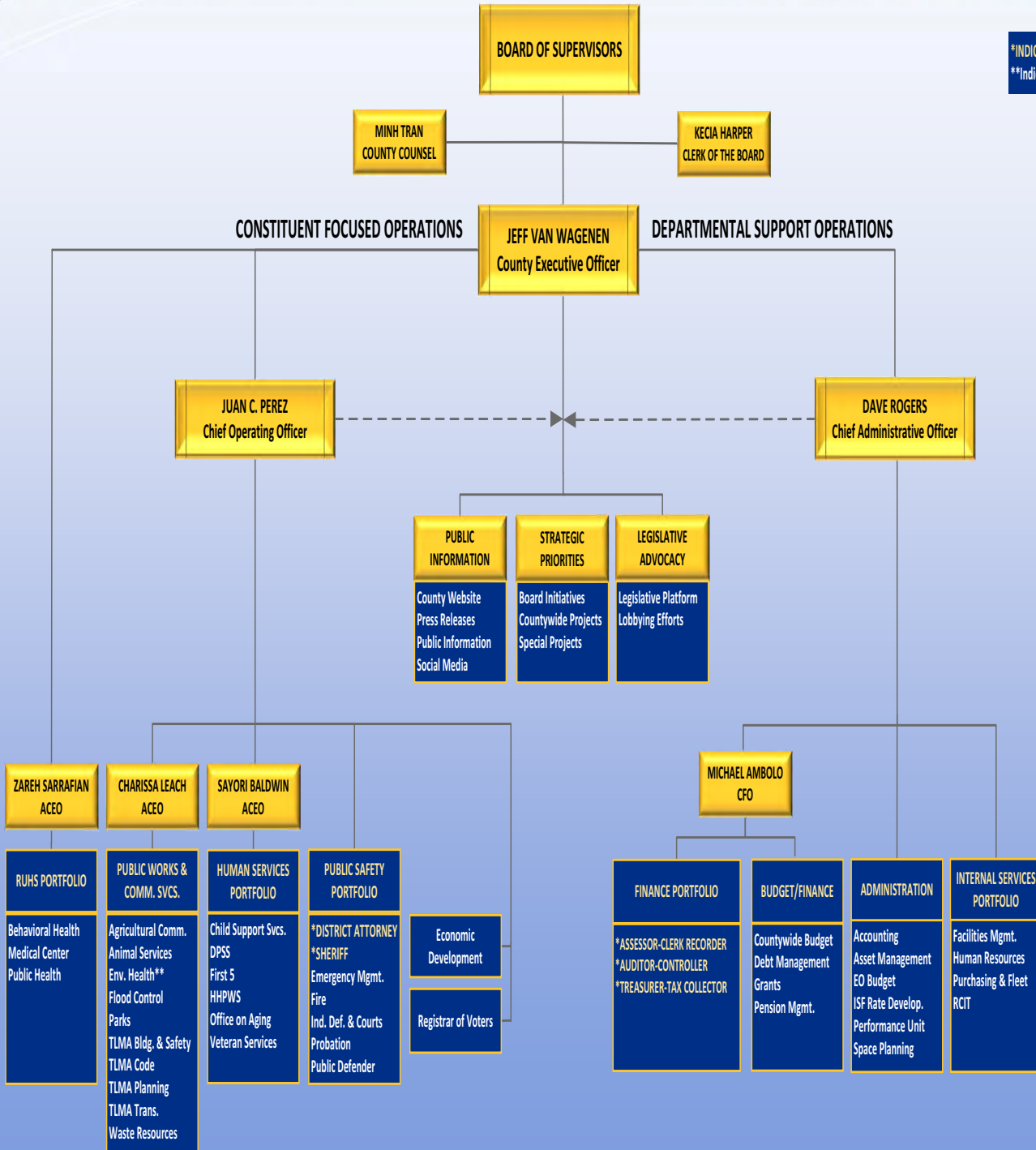
- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose, as may finally be determined;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation, as finally determined; and,

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 approved for the specified object or subobject by the official responsible for that budget unit, except as otherwise provided by procedures and adopted by the Board of Supervisors.

Introduction

COUNTY OF RIVERSIDE ORGANIZATIONAL CHART 2022

*INDICATES ELECTED OFFICIAL
 **Indicates Reso. 2019-196



COUNTY GOVERNANCE & STRUCTURE

Board of Supervisors



Board Chair
Jeff Hewitt
Fifth District

District5@rivco.org
(951) 955-1050

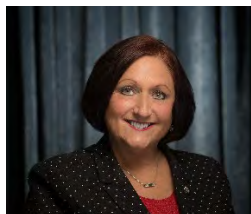
Represents the cities of Banning, Beaumont, Calimesa, Menifee, Perris, and Moreno Valley, March Air Reserve Base, and the easterly portion of the March Joint Powers Authority. The district also encompasses tribal lands of the Morongo Band of Mission Indians, the Agua Caliente Band of Cahuilla Indians, and the Soboba Band of Luiseno Indians. Unincorporated areas include the Banning Bench, Cabazon, Cherry Valley, Desert Hot Springs, El Nido, Juniper Flats, Lakeview, Mission Lakes, Nuevo, Romoland, North Palm Springs, Painted Hills, Quail Lake, Reche Canyon, San Timoteo, Snow Creek, Twin Pines, West Garnet, Windy Point, and Whitewater.



Kevin Jeffries
First District

District1@rivco.org
(951) 955-1010

Represents the cities of Wildomar, Lake Elsinore, Canyon Lake, and most of the City of Riverside. Unincorporated communities include DeLuz, Gavilan Hills, Good Hope, Lake Hills, Lake Mathews, LaCresta, Mead Valley, Meadowbrook, Spring Hills, Temescal Valley, Tenaja, Warm Springs, and Woodcrest.



Karen Spiegel
Second District

District2@rivco.org
(951) 955-1020

Represents the cities of Corona, Norco, Jurupa Valley, and Eastvale. It also includes approximately 1/3 of the City of Riverside, including the following City of Riverside neighborhoods: Northside, Downtown, Wood Streets, Magnolia Center, Grand, and the northern half of Arlanza and La Sierra Acres. Unincorporated communities include Home Gardens, El Cerrito, Coronita, and Highgrove.



Chuck Washington
Third District

District3@rivco.org
(951) 955-1030

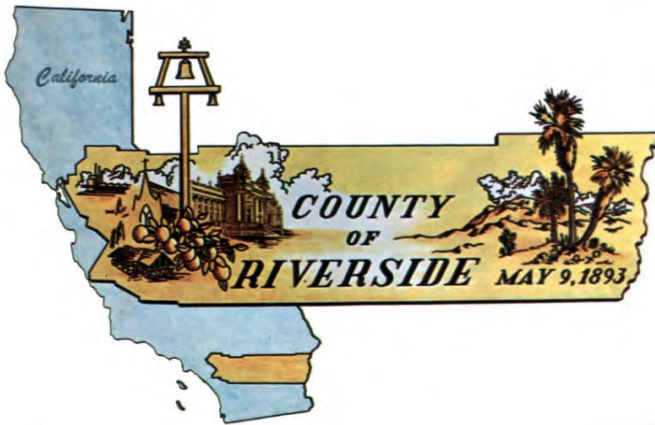
Represents constituents from Idyllwild to Anza Borrego Desert State Park and from Temecula to San Jacinto. Representation includes the cities of Hemet, Murrieta, San Jacinto, and Temecula, and the communities of Aguanga, Anza Valley, Cahuilla, East Hemet, Gilman Hot Springs, Homeland, Idyllwild, Lake Riverside, Mountain Center, Murrieta Hot Springs, Pine Cove, Pine Meadow, the Pinyon Communities, Poppet Flats, Rancho California, Soboba Hot Springs, Valle Vista, and Winchester.



V. Manuel Perez
Fourth District

District4@rivco.org
(760) 863-8211

Represents the cities of Blythe, Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs, and Rancho Mirage. Unincorporated communities include Bermuda Dunes, Chiriaco Summit, Colorado River communities, Desert Center, Desert Edge, Eagle Mountain, Indio Hills, Lake Tamarisk, Mecca, Mesa Verde, North Shore, Oasis, Ripley, Sky Valley, Sun City, Palm Desert, Thermal, Thousand Palms, and Vista Santa Rosa.



DEMOGRAPHIC & ECONOMIC PROFILE

Geography

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

percentage of Riverside County's population residing in its 28 incorporated cities is 84 percent; 16 percent resides in the unincorporated area.

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

- District 1: Kevin Jeffries
- District 2: Karen Spiegel
- District 3: Chuck Washington
- District 4: V. Manuel Perez
- District 5: Jeff Hewitt

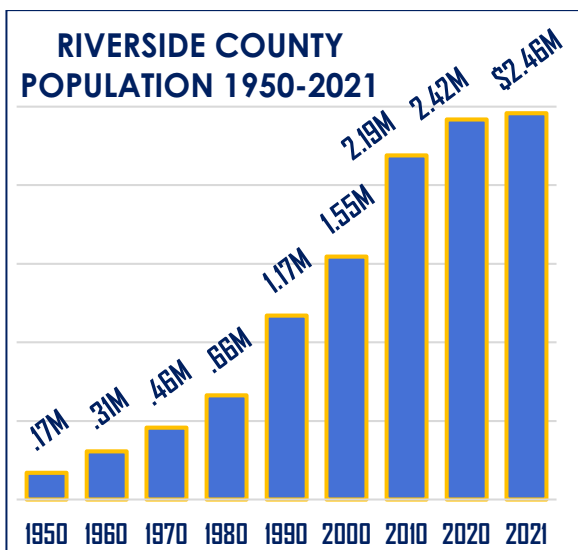


History

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

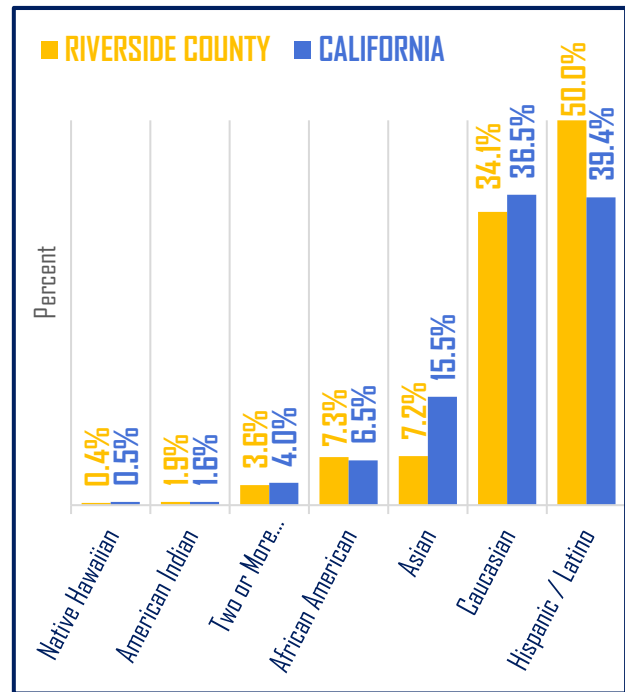
County Population

Riverside County is experiencing rapid population growth; from the period of 1990-2020, the average growth in population per year was 41,592. The County of Riverside is the fourth most populous county in California and the tenth most populous county in the United States. As of 2021, the population of Riverside County was 2.46 million. Since 1990, the county's population has more than doubled.



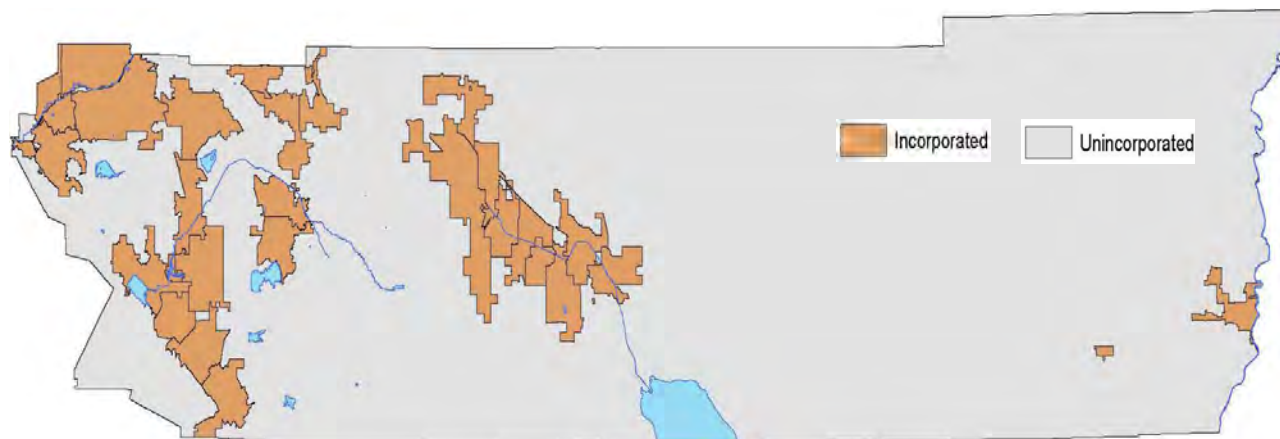
Ethnic Distribution

The Hispanic/Latino community in Riverside County is larger than the state average. The Hispanic/Latino population is growing and makes up 50 percent of the county's population followed by 34 percent Caucasian, 7 percent African American, and 7 percent Asian.¹



Population by City

The County of Riverside has 28 incorporated cities and the largest cities by population are Riverside, Moreno Valley, Corona, Murrieta, and Temecula. Indian Wells and Calimesa are the least populated cities⁶. The percentage of the population living in the unincorporated area is 16 percent.



Riverside County Population				
	1990	2000	2010	2021
Banning	20,572	23,562	29,603	32,233
Beaumont	9,685	11,384	36,877	52,686
Blythe	8,448	20,465	20,817	18,556
Calimesa	N/A	7,139	7,879	10,236
Canyon Lake	N/A	9,952	10,561	11,025
Cathedral City	30,085	42,647	51,200	53,973
Coachella	16,896	22,724	40,704	47,825
Corona	75,943	124,996	152,374	169,454
Desert Hot Springs	11,668	16,582	25,938	30,086
Eastvale	N/A	N/A	N/A	67,626
Hemet	36,094	58,812	78,657	84,525
Indian Wells	2,647	3,816	4,958	5,428
Indio	36,850	49,116	76,036	91,621
Jurupa Valley	N/A	N/A	N/A	108,097
Lake Elsinore	18,316	28,930	51,821	64,762
La Quinta	11,215	23,694	37,467	41,247
Menifee	N/A	N/A	77,519	99,686
Moreno Valley	118,779	142,379	193,365	209,426
Murrieta	N/A	44,282	103,466	115,172
Norco	23,302	24,157	27,063	26,107
Palm Desert	23,252	41,155	48,445	53,892
Palm Springs	40,144	42,805	44,552	47,754
Perris	21,500	36,189	68,386	78,977
Rancho Mirage	9,778	13,249	17,218	18,799
Riverside	226,546	255,166	303,871	324,302
San Jacinto	16,210	23,779	44,199	51,269
Temecula	27,099	57,716	100,097	112,771
Wildomar	N/A	N/A	32,176	37,013
Incorporated	785,029	1,124,666	1,685,249	2,064,008
Unincorporated	385,384	420,721	504,392	394,387
Riverside County	1,170,413	1,545,387	2,189,641	2,458,395

Health

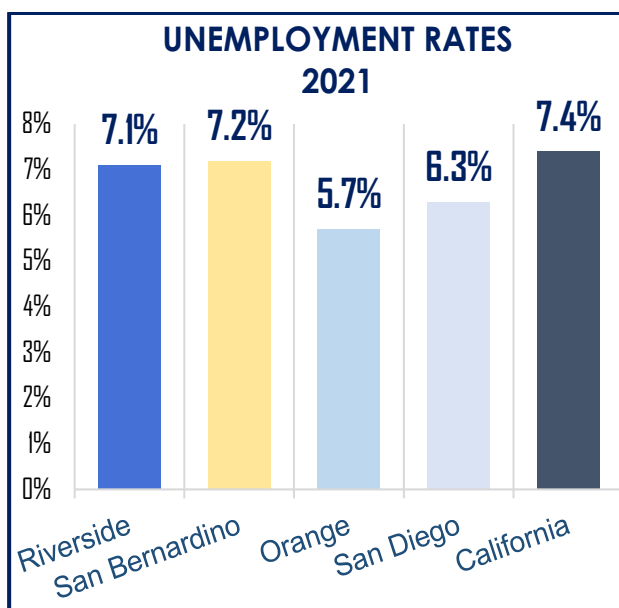
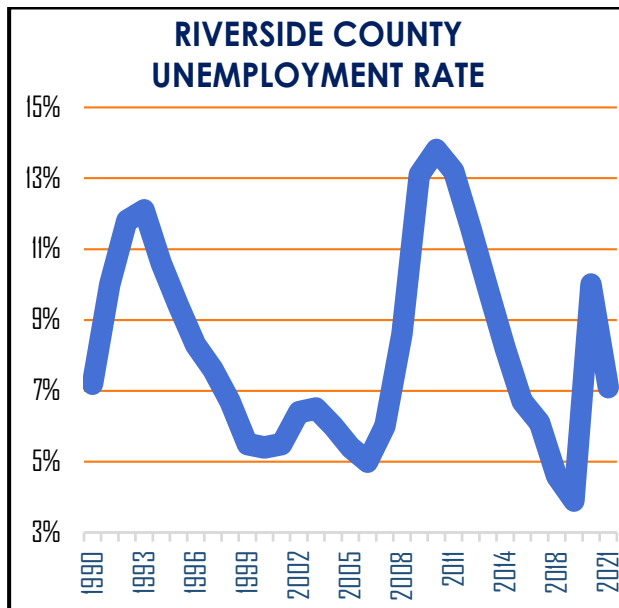
Out of 57 counties ranked in California, the County of Riverside ranks 35th in Quality of Life.² This measure reflects environmental conditions, economic and social factors, health behaviors, and availability and access to health care, all of which contribute to both the length and quality of life of county residents.

RIVERSIDE COUNTY 2021 HEALTHRANKINGS OUT OF 57 CALIFORNIA COUNTIES	
22 nd	Length of Life
35 th	Quality of Life

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

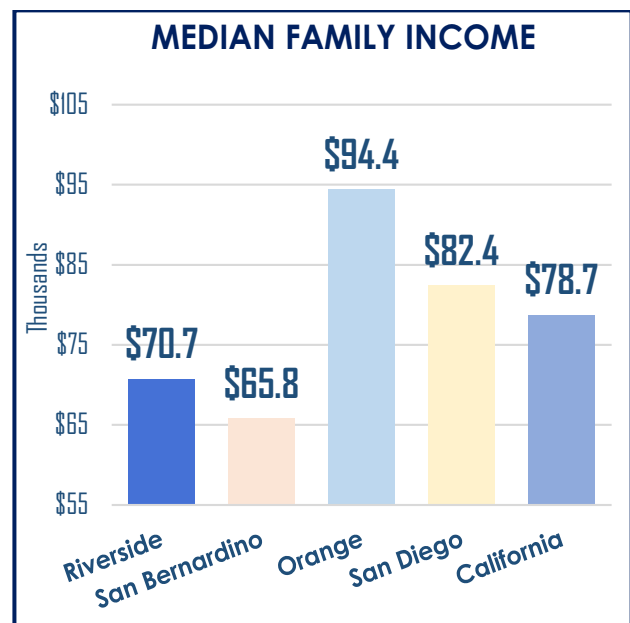
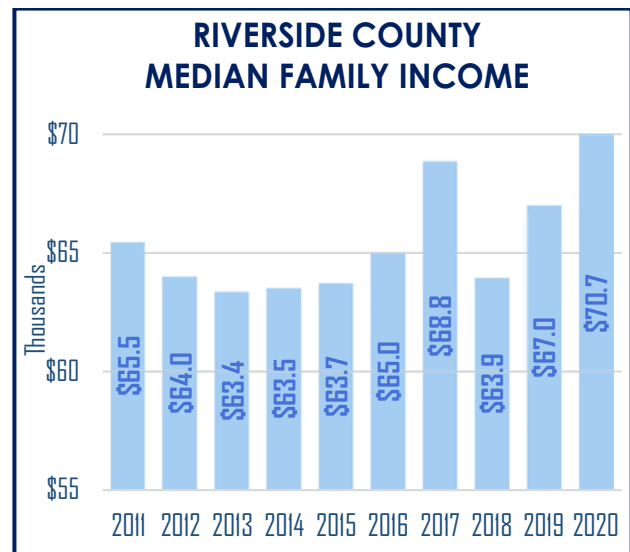
Unemployment Rate

The unemployment rate for the state and Riverside County experienced a turnaround in 2021 due to the rebound after pandemic lockdowns. Riverside County's unemployment rate was lower than the state average. Unemployment rates have continued to decline in the first quarter of the 2022 calendar year as the economy bounces back. However, inflation and other national and global issues are of concern and could cause an economic slowdown in the first half of FY 22/23.



Median Family Income

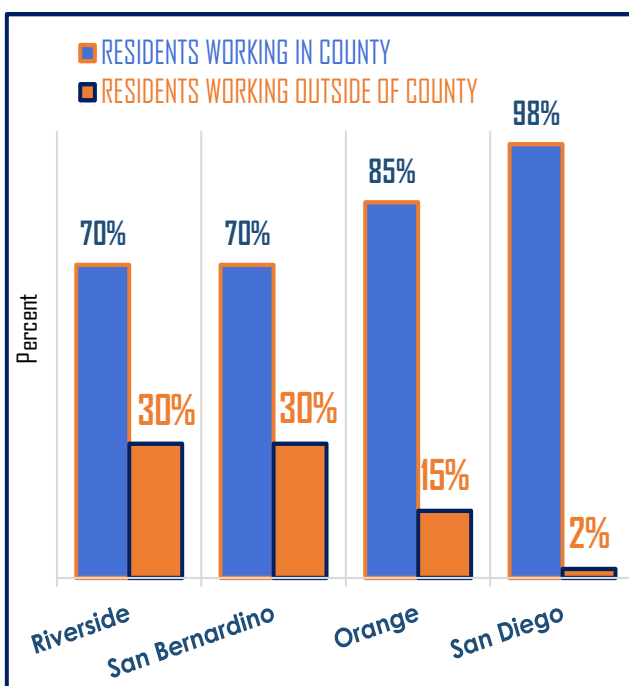
Riverside County's median family household income continued to rise in 2020 to \$70,732.¹ This was unexpected as experts predicted a decline due to the pandemic. However, federal government subsidies and private-sector ingenuity kept the economy relatively strong through much of the pandemic.



Employment in Riverside County

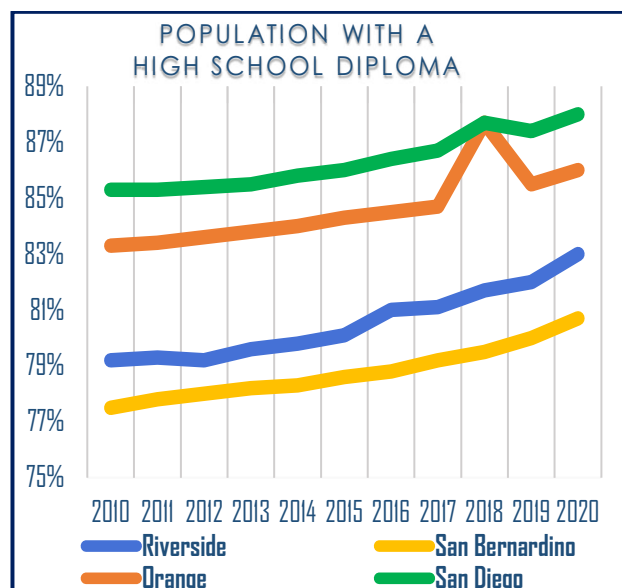
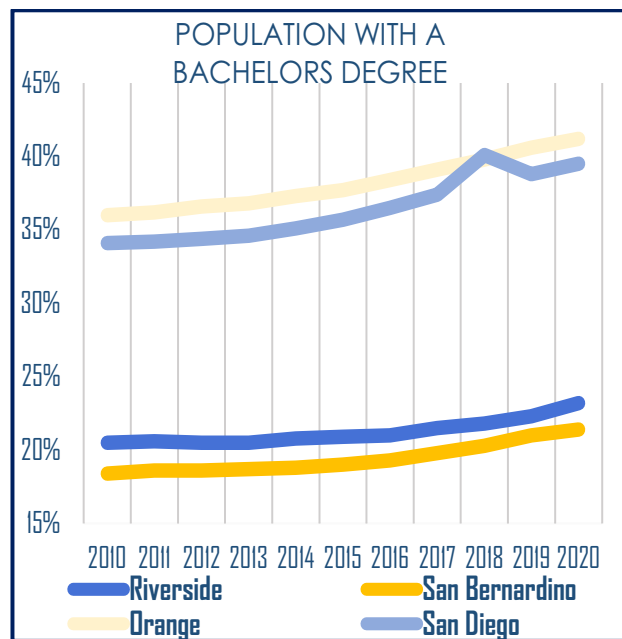
The percent of residents employed and working within Riverside County is 70 percent, while 30 percent travel to a different county for employment.³ Both inland counties have similar numbers of constituents working outside of their county. The coastal counties typically provide higher wages, explaining the high percentage of residents traveling to the coast for employment.

Ten Largest Employers 2020	
	Employees ⁴
County of Riverside	22,592
Amazon	10,500
March Air Reserve Base	9,600
University California Riverside	8,909
Stater Bros.	8,304
Moreno Valley USD	6,250
Kaiser Medical Center	5,780
Corona-Norco USD	5,478
Hemet USD	4,460
Ross Dress for Less	4,313



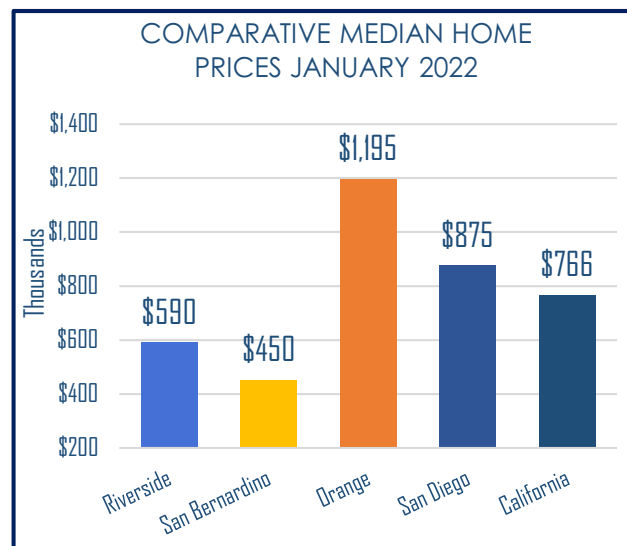
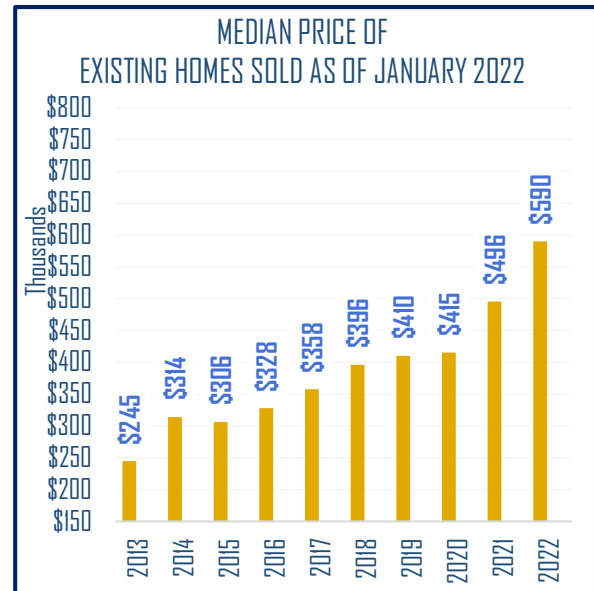
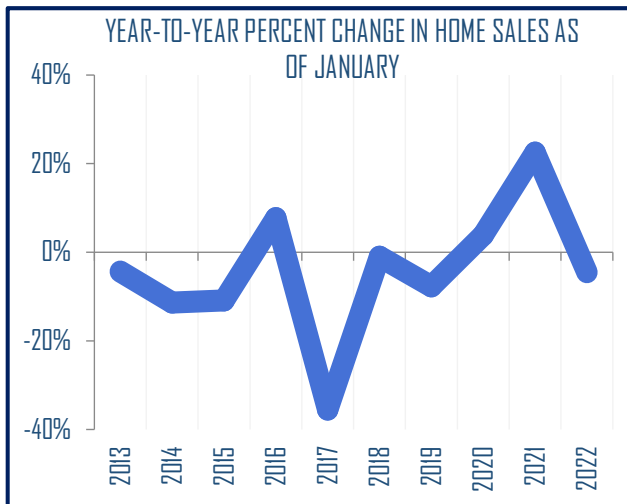
Education

The County of Riverside educational attainment level has gradually increased over the last decade. As of 2020, Riverside County's percent of population with a high school diploma was 83 percent and the percent of the population with a bachelor's degree was 23.2 percent.¹



Housing

The median home price in Riverside County as of January 2022 was \$590,000 a 19.1 percent increase since January 2021.⁵ While increased values bode well for county revenue, and Riverside County homes are more affordable than the statewide average, there is nevertheless concern regarding affordability for households earning the median family income.



Endnotes

1. U.S Census Bureau, QuickFacts
2. Healthy Places Index (HPI)
3. U.S Census Bureau, Commuting Flows (2011-2015)
4. Riverside County Business and Community Services
5. California Association of Realtors
6. State of California – Department of Finance

BUDGET PROCESS

Timeline

The budget process is year-round, beginning with development of internal service rates and culminating with adoption of the budget. Budget amendment takes place throughout the year by 4/5ths vote. A new budget process was established this year. A Strategic Financial Plan (SFP) was initiated in September and utilized as one of the strategies for developing the FY 22/23 Budget.

September through December

In September, the Executive Office and County Departments begin the SFP process. The SFP provides executive management and departments with a five-year projection of a capital improvement plan, strategic departmental priorities, General fund discretionary revenue as well as a projection of departmental revenues and net county cost. In the first quarter report, the Executive Office presents budget guidelines for the next fiscal year based on economic indicators, revenue forecasts, and Board of Supervisors priorities. Internal service rates are developed based on anticipated operating budgets for the next fiscal year in accordance with Board policy.

January through February

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

March through April

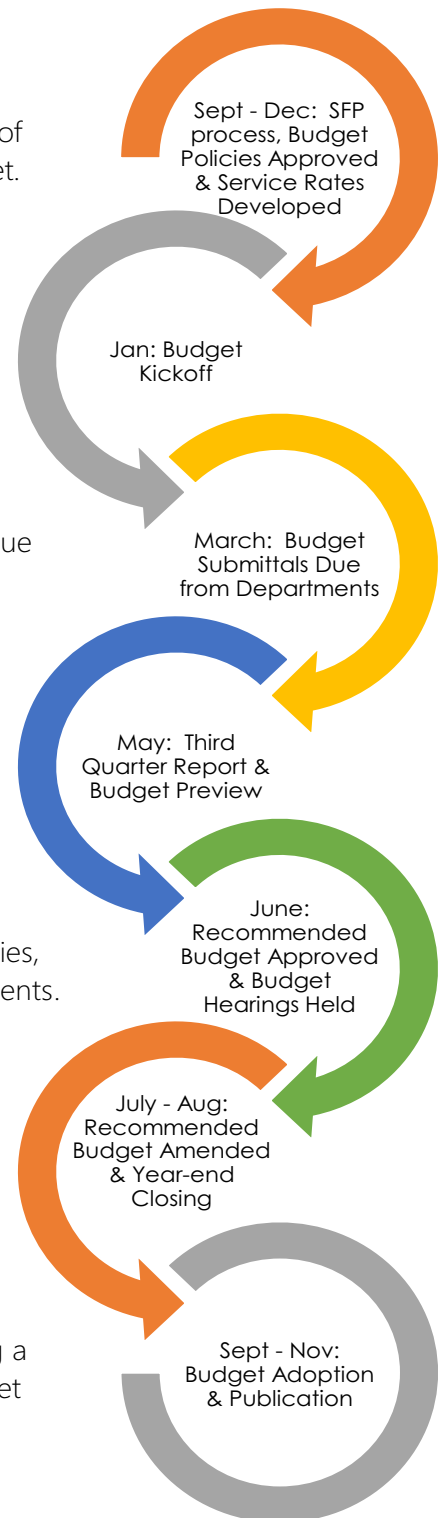
Departments submit budget requests to the Executive Office for consideration in March. If economic conditions allow, departments submit new capital improvement project requests to the Executive Office. Due to financial constraints, new projects are limited.

May

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

June

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



July through August

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

September through November

Following budget hearings, the Board may adopt the budget as amended any time prior to October 2. Once year-end balances are complete and finalized by the Auditor-Controller Office, the Executive Office finalizes the adopted budget for publication, which is submitted to the State Controller before December 1 in accordance with the County Budget Act.

About the Budget Book

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

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

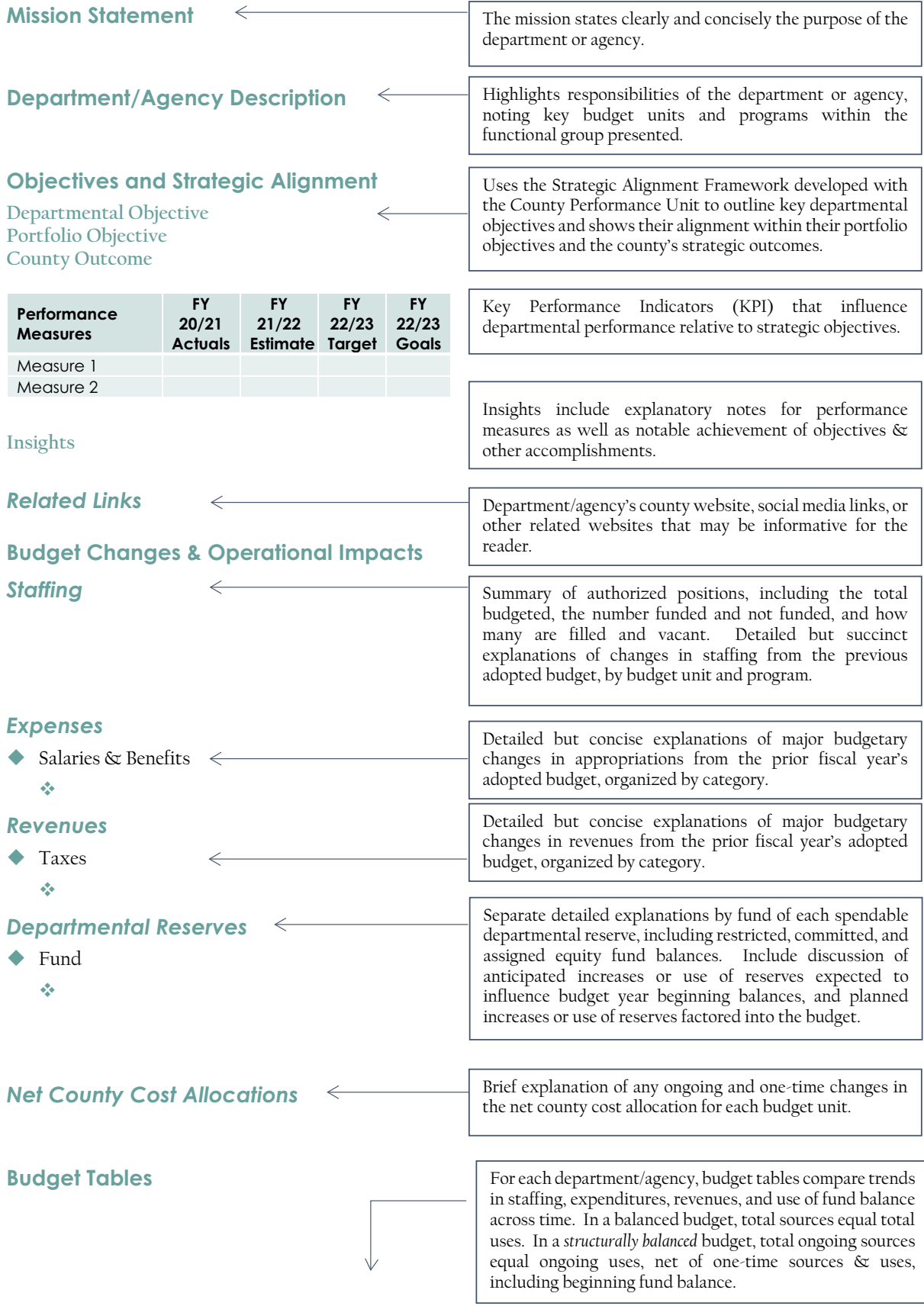
Budget narratives are gathered within a portfolio group, under one heading for each department. Departments with responsibilities spanning multiple functions requiring more than one narrative are grouped together to align with the department structure.

Budget Schedules

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

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

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



Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
GrandTotal						

Department / Agency Expenditures by Budget Unit

	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
GrandTotal						

Department / Agency Expenditures by Subfund

	FY2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Total						

Department / Agency Budget by Category of Expenditures

Salaries and Employee Benefits
Services and Supplies
Other Charges
Capital Assets
Other Financing Uses
Intrafund
Expense Net of Transfers
Operating Transfers Out
Total Uses

Department / Agency Budget by Category of Source

	FY2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes						
Licenses, Permits, & Franchises						
Fines, Forfeitures, & Penalties						
Total Net of Transfers						
Operating Transfers In						
Total Revenue						
Net County Cost						
Use of Fund Balance						
TotalSources						

Financial Policies and Procedures

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

Budgeting

The County Budget Act contained in Government Code §§29000, et seq. governs the authority of the Board of Supervisors to adopt the annual county budget and specifies the process and deadlines by which certain actions must be achieved. These ensure appropriations authority is in place on July 1 with which to sustain core county operations, while also accommodating year-end processes that determine the budget year's beginning fund balances. This process also provides transparency and accountability in the budget process, allowing open public information and participation when the budget is considered and public hearings are held.

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

Preparation of the Budget

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

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

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

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

Approval of the Recommended Budget

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

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

Adoption of the Budget

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

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

Actions Following Adoption of the Budget

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

In the Event of Emergency

- If due to an emergency the Board of Supervisors has not approved a recommended budget by June 30, appropriations of the previous year final

budget shall roll over and be deemed appropriations of the new year, excluding assets and transfers out unless specifically approved by the Board (29124(a)(3)).

- The Board of Supervisors may by 4/5ths vote at any regular or special meeting adopt a resolution declaring an emergency (29127) and approve appropriations and expenditures necessary to meet that emergency, in the following cases:
 - Upon emergency caused by war, fire, failure or imminent failure of the water supply, flood, explosion, storm, earthquake, epidemic, riot, or insurrection;
 - For the immediate preservation of order or public health;
 - For the restoration to a condition of usefulness of any public property destroyed by accident;
 - For the relief of a stricken community overtaken by calamity;
 - For the settlement of approved claims for personal injuries or property damages, except claims arising from operation of public utilities owned by the county; or,
 - For mandatory expenditures required by law.
- Emergency expenditures may be paid from any money in the county treasury in any fund from which the expenditure may be properly paid (29128).

Constraints of Appropriations

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

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

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

Basis of Budgeting

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

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

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

Fund Descriptions

For budgetary purposes major funds may differ from major funds reported in the County of Riverside Annual Comprehensive Financial Report (ACFR). In the ACFR, major funds are those whose revenues, expenditures, assets, or liabilities are at least 10 percent of all governmental or enterprise funds and at least 5 percent of the aggregate amount for the same item. In a budget document, any fund whose revenues or expenditures, excluding other financial sources and uses, constitute more than 10 percent of the revenues or expenditures of the appropriated budget should be considered a major fund. The budgetary funds and descriptions are as follows:

Major Funds

The general fund is the county's primary operating fund, comprising 57.9 percent of the overall budget. It is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the county that are not accounted for through other funds. The county general fund includes such functions as general government, public protection, health and sanitation, public assistance, education, and recreation and culture services.

The Riverside University Health Systems - Medical Center (RUHS-MC) Enterprise Fund accounts for the maintenance of physical plant facilities and providing quality care to all patients in accordance with accreditation standards; the bylaws, rules and regulations of the medical staff; and the RUHS-MC. Total appropriations for this fund comprise 12.4 percent of the overall budget. Revenue for this fund is primarily from charges for services, and secondarily from the County's general fund.

Non-Major Funds, Governmental

A special revenue fund is a governmental fund used to account for and report proceeds of specific revenue sources restricted or committed to expenditures for specified purposes other than debt service or capital projects. Examples include Community Services, County Service Areas, In-Home Support Services and Regional Park and Open-Space.

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

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

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

An internal service fund accounts for goods or services for which the county charges internal customers. Examples include Human Resources, Information Technology, Fleet Services, Custodial Services, and Maintenance Services funds.

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

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

Strategic Financial Plan

The County Executive Officer has identified four strategic initiatives for the county: achieve fiscal stability, transform service delivery, seek systemic equity, and improve quality of life. The FY 22/23 budget was developed with these strategic initiatives in mind. This was the first year creating a Strategic Financial Plan (“The Plan” or “SFP”) with five-year

projections, which was used as an internal tool for building the FY 22/23 Budget. The SFP was developed to identify significant issues that must be addressed to achieve the county’s goals for fiscal stability. The SFP was used as an internal tool to facilitate the budget process and assist with future objectives as listed below:

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

Governmental Fund Balance and Reserve Policy

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

Governmental Fund Balance Categories

Governmental fund balances are comprised of the following categories:

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

Spending Prioritization

Board Policy B-30 intends to ensure that:

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

Minimum Balance Requirements

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

Unassigned Fund Balance – General Fund

The Board's objective is to maintain a general fund unassigned fund balance of at least 25 percent of the fiscal year's estimated discretionary revenue. A

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

Fund Balance – Special Revenue Funds

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

Pension Management Policy

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

Pension Management Policy Overview

- The county's defined benefit pension assets constitute a trust independently administered by CalPERS to satisfy the county's retirement obligations. The county bears the ultimate responsibility to meet pension obligations.
- The county sets contribution rates sufficient to:
 - Pay any amounts due to CalPERS;
 - Capture full cost of annual debt service on any pension obligation bonds outstanding;
 - Collect amounts sufficient to make required deposits to the liability management fund in connection with the issuance of such bonds; and,

- Pay consultants hired to assist the Pension Advisory Review Committee (PARC).
- Withdrawal of a group of employees from participation in the plans does not necessarily trigger a distribution of assets.
- If any employee group or department separates from the county, the associated actuarial liability and pension assets are subject to independent actuarially determined “true value.”
- All contracts or grants include the full estimated pension cost in the contract or grant. Upon termination of such contracts or grants, a termination payment may be negotiated to reflect any unfunded liability associated with such employees.
- Such liability management funds are funded by projected savings from issuance and only used to: retire pension bond debt, or be transferred to CalPERS to reduce any unfunded liability, or deposit in the Section 115 Pension Trust to assist with pension rate stabilization, or potentially share with departments, or, any combination of the above.

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

Pension Advisory Review Committee (PARC)

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

Pension Obligation Financing

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

- The county may establish a liability management fund in connection with the initial debt issuance, and any future issuance.

Investment Policy

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

Fiduciary Responsibility

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

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

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

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

Investment Oversight Committee (IOC)

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

- The County Executive Office (chair)
- The County Treasurer-Tax Collector
- The Auditor-Controller
- The County Superintendent of Schools
- A representative selected by schools and community college districts
- A representative of the Board of Supervisors
- A representative selected by special districts with funds in the County Treasury
- Up to two members of the public
- IOC duties are specified in Government Code §27133 (review of investment policies), §27134 (compliance audits), and §27137 (prohibits members from making investment decisions), and are limited to funds in the pooled investment fund, and any other funds outside of the county treasury whose investment are under the direct control of the County Treasurer-Tax Collector or Board of Supervisors.
- IOC members are advised of, and subject to, Government Code §§27132.1, 27132.3, and

§27133(d) (conflicts of interest prohibitions), as well as limits on gifts and honoraria set by the Fair Political Practices Commission (FPPC).

Debt Management Policy

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

Debt Management Policy Overview

- Long-term debt is not used to finance ongoing operational costs. When possible, the county pursues alternative sources of funding, such as grants, to minimize the level of direct debt.
- The county uses special assessment revenue, or other self-supporting debt instead of general fund debt whenever possible.
- Debt issued shall not have a maturity date beyond the useful life of the asset acquired or constructed.
- Long-term, general fund obligated debt is incurred, when necessary, to acquire land or fixed assets based upon project priority and ability of the county to pay. The project should be integrated with the county's long-term financial plan and capital improvement program.
- The county establishes an affordable debt level to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. Aggregate debt service, excluding self-supporting debt and resources other than the general fund, will not exceed seven percent (7%) of general fund discretionary revenue.
- The county's variable rate debt ratio will not exceed twenty percent (20%) of the total outstanding debt, excluding variable rate debt hedged with cash, cash equivalents, or a fixed-rate swap.
- When it benefits the county's financial or operating position, the county reviews outstanding debt and initiates fixed-rate

refundings. The terms of such refundings do not extend the maturity beyond the original debt, without compelling justification.

- Each county department, agency, district or authority managing debt will observe applicable state and federal regulations and laws regarding disclosure in all financings and file annual reports and material event notices in a timely manner.

Debt Advisory Committee (DAC)

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

The DAC has seven members:

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

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

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

- The anticipated debt rating, if any
- An estimated debt service schedule

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

Conduit Financing

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

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

Land Secured Financing

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

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

Alternative Financing Products

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

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

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

Budget Overview

Executive Summary

The FY 22/23 Adopted Budget establishes \$7.5 billion in appropriations, a net increase of 8.6 percent or \$590.7 million. The budget increase results primarily from increased labor costs associated with union contracts and increased project cost funded with state and federal revenue increases. Revenue across all funds is projected to increase by \$618.5 million, or 9.3 percent over the prior fiscal year and is projected at \$7.3 billion. The revenue increase is mostly attributed to an increase in taxes and state and federal revenue, including COVID-19 related grants.

The Executive Office is strategically leveraging departmental reserves, net assets, and reserved funding sources to establish a FY 22/23 balanced budget.

County General Fund

\$4.3 billion is budgeted in appropriations for the County General Fund, a net increase of \$352.6 million or 8.9 percent over the prior fiscal year. General Fund revenue is anticipated to increase to \$4.3 billion, or a 10 percent increase over prior year. The revenue increase plus use of departmental reserves creates a balanced general fund budget.

County General Fund - Discretionary

For FY 22/23, the county anticipates discretionary revenue of \$1 billion, a net increase of \$92 million or 10 percent from the FY 21/22 Adopted Budget. The increase is primarily attributed to a net increase of \$23 million in property taxes, \$23 million in motor vehicle in-lieu revenue, \$10 million in sales and use tax, and \$9 million in redevelopment residual assets.

General fund discretionary spending, or net county cost (NCC) in the Adopted Budget is \$1 billion, a net increase of \$39 million from prior year adopted budget. The budget increase results primarily from increased labor and unanticipated one-time costs. The Adopted Budget NCC of \$1 billion includes \$20 million in contingency, reserved for emergency board action, and \$10 million for community investment as part of the Unincorporated Communities Initiatives (UCI). The Executive Office is

recommending a balanced General Fund Discretionary Budget.

Reserves

FY 22/23 reserves balance is projected at \$368 million, with a beginning balance of \$368 million assuming the entirety of the one-time \$20 million contingency is spent. This is \$115 million above the 25 percent of the discretionary requirement based on Board Policy B-30.

General Fund Projected Financial Position Fiscal Year 22/23 (in Millions)	
Beginning FY 22/23 Reserves	\$368
Discretionary Revenue	1,013
Less: Net County Cost	1,013
Net Deficit from Operations	(0)
Projected Ending FY 22/23 Reserves	\$368

American Rescue Plan Act

On March 11, 2021, President Biden signed the American Rescue Plan Act (ARPA) into law. The \$1.9 trillion package is intended to combat the COVID-19 pandemic, including the public health and economic impacts. As part of the \$362 billion in federal fiscal recovery aid for state and local governments, \$65.1 billion is provided in direct aid to counties. The deadline for expenditure of the ARPA funds is December 31, 2026.

Riverside County's share of the ARPA funding is \$479.8 million, split into two installments of \$239.9 million each. The second installment was received in FY 21/22. For FY 22/23, an initial budget of \$15 million is recommended and additional funds will be budgeted throughout the year based on eligibility and Board approval. The Board has approved an effective and equitable spending plan, with a focus on supporting public health, laying the foundation for a strong economic recovery, investing in infrastructure and housing, and strengthening community resiliency.

Budget at a Glance

Budget Including Operating Transfers

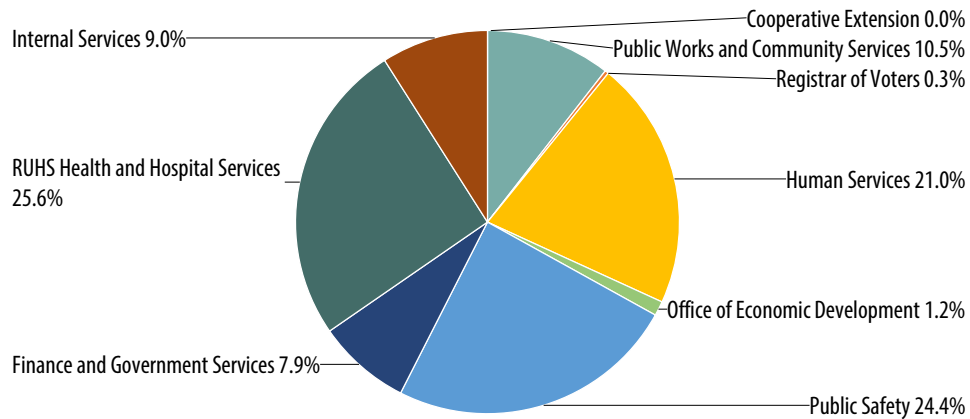
Appropriations	
Salaries and Employee Benefits	3,198,677,901
Services and Supplies	2,288,867,519
Other Charges	1,822,612,691
Capital Assets	283,417,972
Other Financing Uses	168,544,759
Intrafund Transfers	(308,081,079)
Approp For Contingencies	20,000,000
Total Appropriations	7,474,039,763
Sources	
Taxes	617,249,213
Licenses, Permits & Franchises	27,032,165
Fines, Forfeitures & Penalties	59,826,916
Revenue from the Use of Money & Property	64,895,648
Intergovernmental - State	2,367,349,335
Intergovernmental - Federal	1,158,144,470
Intergovernmental - Other Government and Other In-Lieu Taxes	12,101,926
Charges for Current Services	2,259,561,307
Miscellaneous Revenue	558,132,581
Other Financing Sources	151,828,704
Total Revenues	7,276,122,265
Use of Fund Balance	197,917,498
Total Sources	7,474,039,763

Budgeted Appropriations

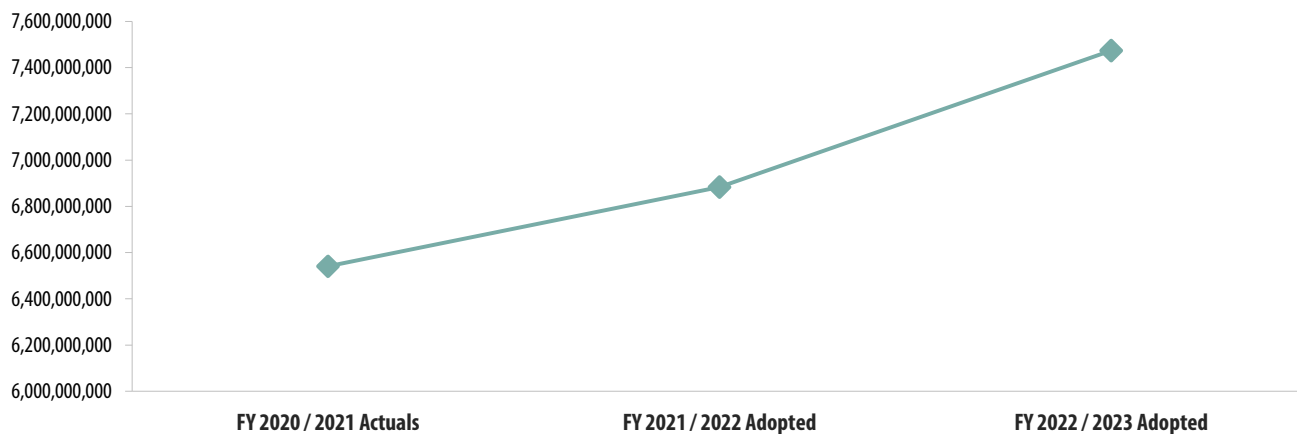
Overall, the budget contains \$7.5 billion in total appropriations across all funds, an 8.6 percent net increase of \$590.7 million from the previously budgeted levels. Broken out by portfolio, the largest of overall county appropriations is \$1.9 billion for the RUHS Health and Hospital Services portfolio at 25.6 percent, reflecting a 12.3 percent increase, followed closely by \$1.8 billion for the Public Safety portfolio at 24.4 percent, reflecting an 8.4 percent

increase, and \$1.6 billion for the Human Services portfolio at 21 percent, reflecting an increase of 6.4 percent. These three portfolios comprise 71 percent of total appropriations. Public Works and Community Services portfolio comprises 10.5 percent of all appropriations at \$785 million, a net increase of 9.9 percent. The Internal Services portfolio comprises 9 percent. All other portfolios combined comprise the remaining 9.5 percent.

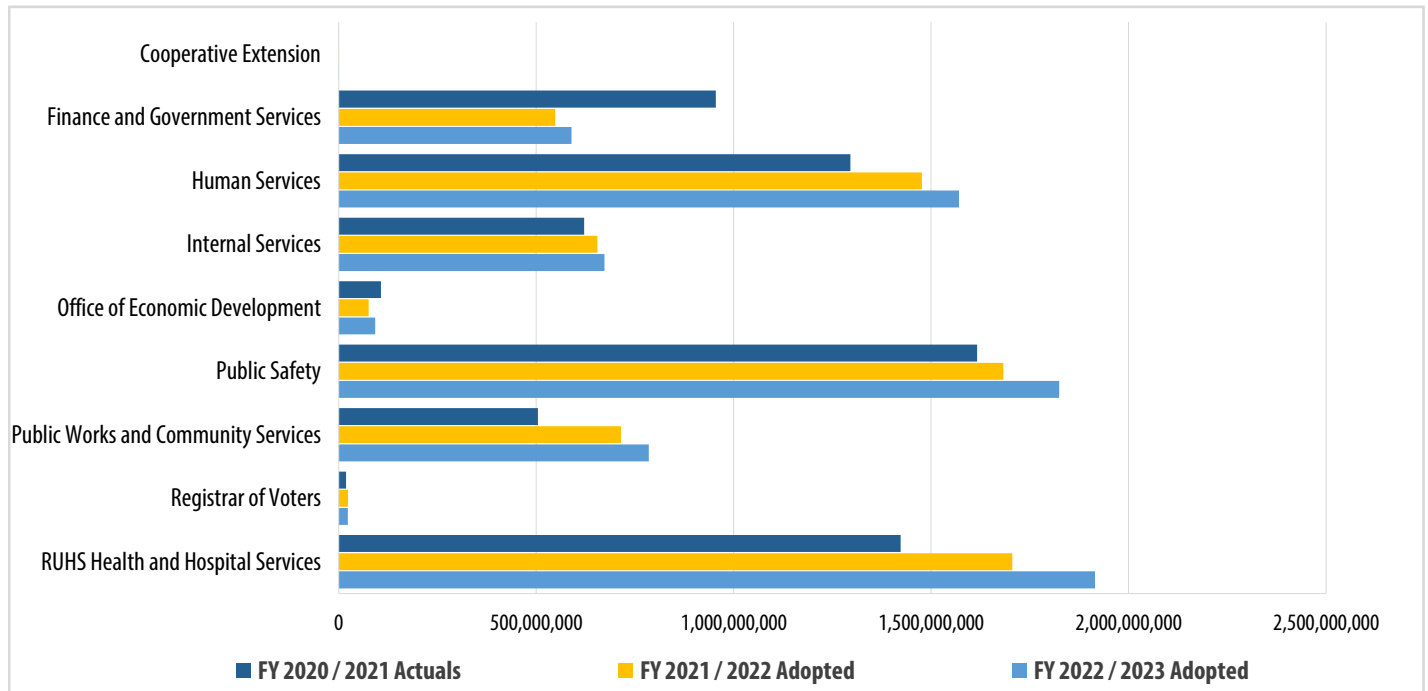
Appropriations by Portfolio



Trend in Appropriations



Comparison of Total Appropriations by Portfolio



Comparison of Total Appropriations by Portfolio

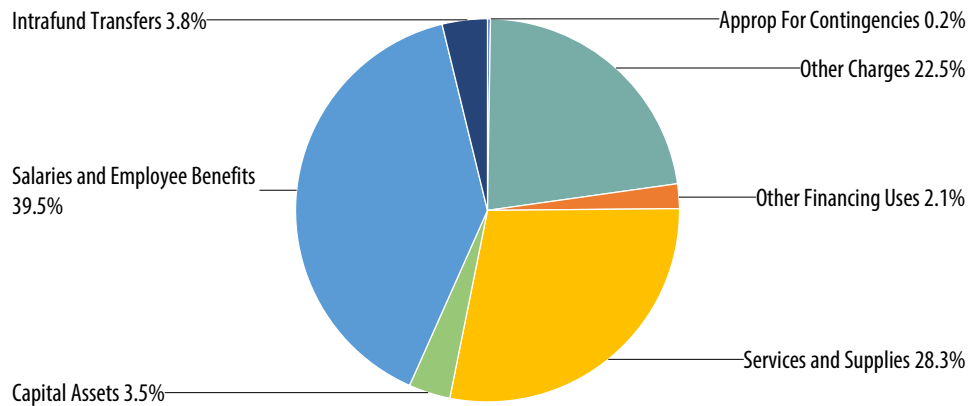
Category	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Cooperative Extension	497,123	687,896	687,896	—	—%
Finance and Government Services	954,654,357	547,993,656	589,701,878	41,708,222	7.6%
Human Services	1,295,585,247	1,476,843,602	1,570,628,429	93,784,827	6.4%
Internal Services	621,414,118	655,085,030	672,948,728	17,863,698	2.7%
Office of Economic Development	107,031,170	75,802,327	92,066,436	16,264,109	21.5%
Public Safety	1,616,295,982	1,683,098,834	1,824,262,859	141,164,025	8.4%
Public Works and Community Services	504,120,238	714,763,495	785,486,195	70,722,700	9.9%
Registrar of Voters	18,399,976	23,402,987	22,883,640	(519,347)	(2.2)%
RUHS Health and Hospital Services	1,422,698,782	1,705,659,399	1,915,373,702	209,714,303	12.3%
Grand Total	6,540,696,993	6,883,337,226	7,474,039,763	590,702,537	8.6%

Total Appropriations by Class

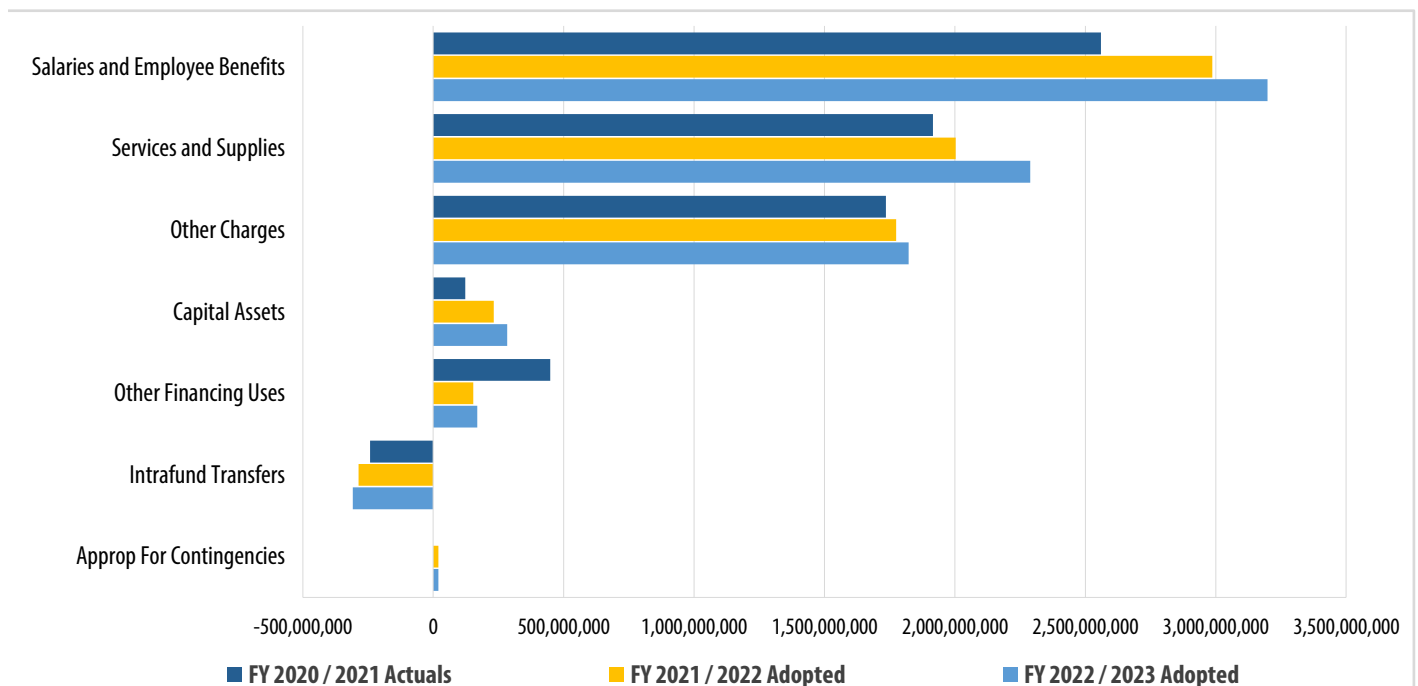
Broken out by spending category, 39.5 percent of overall appropriations are for salaries and benefits, with 28.3 percent for services and supplies, and 22.5 percent for other charges, such as public aid and

debt service. Just 3.5 percent of overall appropriations are for acquisition of capital assets, and 0.2 percent of the overall budget is set aside for general fund contingency.

Total Appropriations by Class



Comparison of Total Expenditures by Appropriation Class



Comparison of Total Expenditures by Appropriation Class

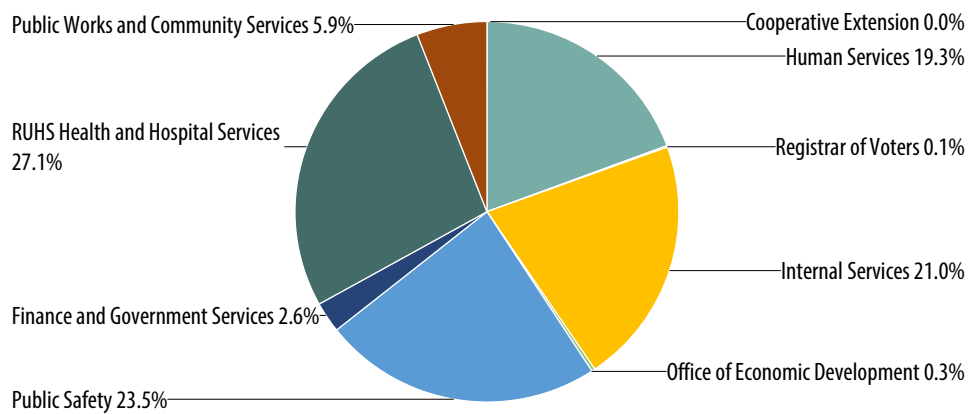
Category	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	2,560,033,294	2,986,551,934	3,198,677,901	212,125,967	7.1%
Services and Supplies	1,915,789,453	2,002,762,092	2,288,867,519	286,105,427	14.3%
Other Charges	1,735,379,415	1,774,431,715	1,822,612,691	48,180,976	2.7%
Capital Assets	122,740,069	231,896,402	283,417,972	51,521,570	22.2%
Other Financing Uses	448,723,409	153,729,250	168,544,759	14,815,509	9.6%
Intrafund Transfers	(241,968,647)	(286,034,167)	(308,081,079)	(22,046,912)	7.7%
Approp For Contingencies	0	20,000,000	20,000,000	—	—%
Grand Total	6,540,696,993	6,883,337,226	7,474,039,763	590,702,537	8.6%

Personnel Summary

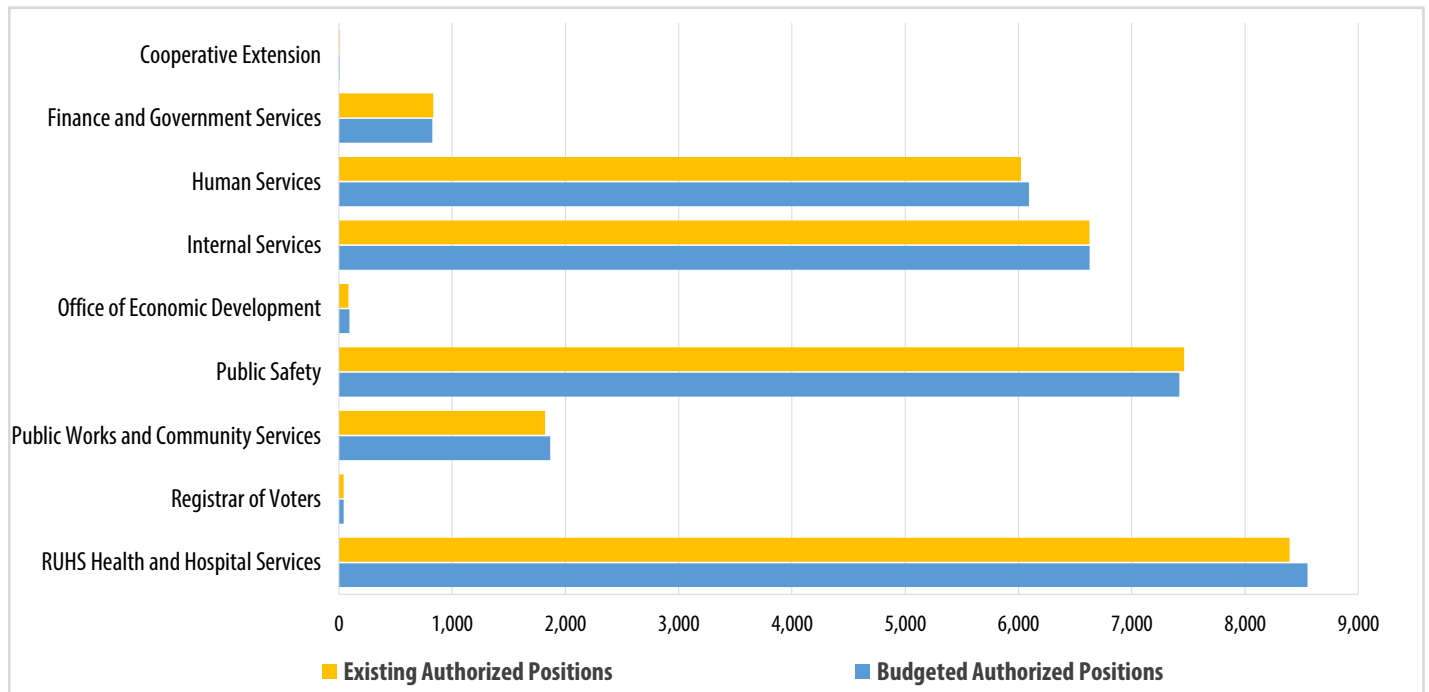
The county uses Budget Schedule 20 to amend the authorized position levels in Ordinance No. 440 in conjunction with annual appropriations. The budget authorizes 26,198 full time positions and 5,325 temporary positions for a total of 31,523 positions, a 0.8 percent net increase or 235 positions from the

level authorized as of May 2022. Additional summary analyses are provided below. Further details regarding requested and adopted position authorization are summarized in the departmental narratives, and provided by budget unit and job classification in Schedule 20.

Budgeted Authorized Positions by Portfolio



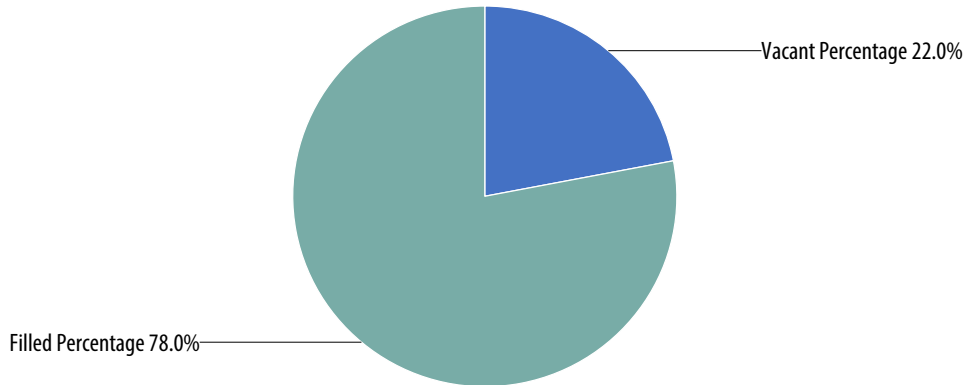
Comparison of Budgeted Authorization to Current Levels by Portfolio



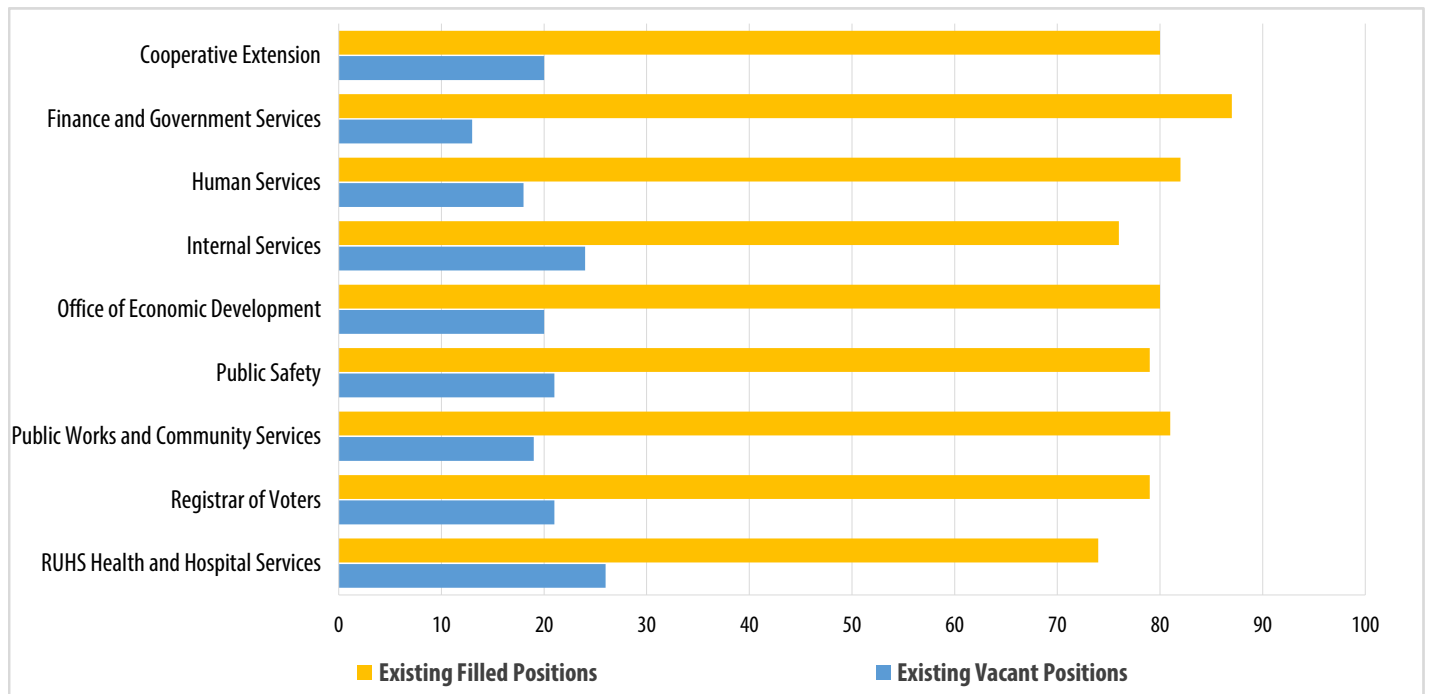
Ratio of Current Filled to Vacant Authorized Positions

As of May 2022, 24,399 regular, full-time positions were filled and 6,889 were vacant. On a percentage basis, 78 percent of regular positions authorized were filled, and 22 percent remained vacant.

Ratio of Existing Filled to Vacant Authorized Positions



Vacancy Rate By Portfolio



Breakout of Authorized Positions by Portfolio and Department

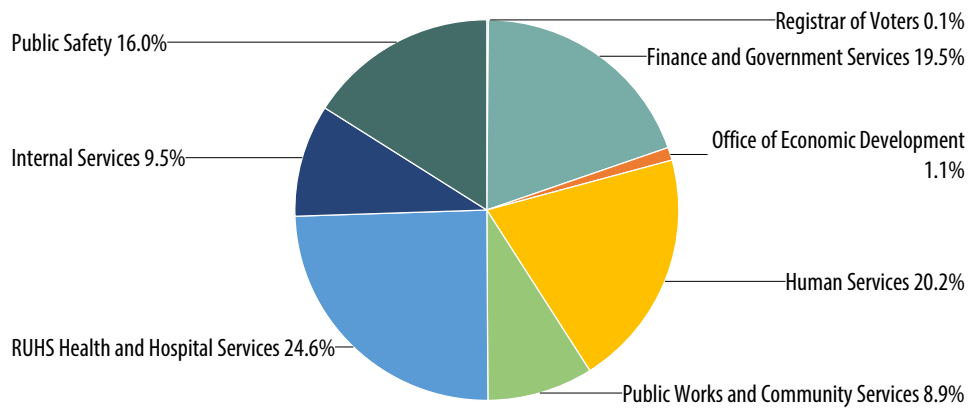
Schedule 20 - Authorized Positions							
	Filled as of May 4	Vacant as of May 4	Authorized as of May 4	Request Authorized	Request Change	Adopt Authorized	Adopt Change
Cooperative Extension							
Cooperative Extension	4	1	5	5	0	5	0
Cooperative Extension Total	4	1	5	5	0	5	0
Finance and Government Services							
Board of Supervisors and Clerk of the Board	56	4	60	59	(1)	59	(1)
County Executive Office	41	5	46	45	(1)	45	(1)
Assessor	192	15	207	205	(2)	205	(2)
County Clerk-Recorder	188	19	207	213	6	213	6
Auditor-Controller	76	26	102	95	(7)	95	(7)
Treasurer-Tax Collector	91	24	115	112	(3)	112	(3)
County Counsel	83	13	96	96	0	96	0
Finance and Government Services Total	727	106	833	825	(8)	825	(8)
Human Services							
Department of Child Support Services	323	53	376	376	0	376	0
Department of Public Social Services	4,148	908	5,056	5,103	47	5,103	47
Office On Aging	89	17	106	104	(2)	104	(2)
Veterans Services	18	8	26	26	0	26	0
Community Action Partnership	51	11	62	59	(3)	59	(3)
Continuum of Care	21	5	26	23	(3)	23	(3)
Housing Authority	99	27	126	147	21	147	21
HWS Administration	5	0	5	8	3	8	3
Workforce Development and Community Programs	61	42	103	106	3	106	3
Children and Families Commission – First 5	47	19	66	66	0	66	0
IHSS Public Authority	58	11	69	75	6	75	6
Human Services Total	4,920	1,101	6,021	6,093	72	6,093	72
Internal Services							
Human Resources	4,281	1,416	5,697	5,706	9	5,706	9
Facilities Management	349	96	445	437	(8)	437	(8)
Purchasing and Fleet Services Department	76	12	88	88	0	88	0
Information Technology Department (RCIT)	360	36	396	396	0	396	0
Internal Services Total	5,066	1,560	6,626	6,627	1	6,627	1
Office of Economic Development							
Economic Development	32	7	39	42	3	42	3
County Library System and Edward-Dean Museum	5	3	8	9	1	9	1
Economic Development – Special Districts	30	7	37	42	5	42	5
Office of Economic Development Total	67	17	84	93	9	93	9
Public Safety							
Emergency Management	79	6	85	87	2	87	2
District Attorney	706	108	814	825	11	841	27
Public Defender	239	68	307	333	26	317	10
Sheriff	3,920	1,114	5,034	4,875	(159)	4,849	(185)
Probation	728	189	917	1,006	89	1,006	89
Fire	259	46	305	319	14	319	14
Public Safety Total	5,931	1,531	7,462	7,445	(17)	7,419	(43)
Public Works and Community Services							
Agricultural Commissioner and Sealer Of Weights and	55	2	57	60	3	60	3
TLMA – General Government, Public Ways and Facilities	452	81	533	544	11	544	11
TLMA - Public Protection	110	28	138	141	3	142	4
Environmental Health	179	16	195	195	0	195	0
Animal Services	156	23	179	177	(2)	177	(2)
Waste Resources	208	102	310	319	9	319	9
Regional Parks and Open Space District	93	17	110	110	0	110	0
Flood Control and Water Conservation District	224	75	299	320	21	320	21
Public Works and Community Services Total	1,477	344	1,821	1,866	45	1,867	46
Registrar of Voters							
Registrar of Voters	33	9	42	42	0	42	0
Registrar of Voters Total	33	9	42	42	0	42	0
RUHS Health and Hospital Services							
Behavioral Health and Public Health	2,578	1,148	3,726	3,824	98	3,829	103
Riverside University Health System – Medical Center	3,596	1,072	4,668	4,723	55	4,723	55
RUHS Health and Hospital Services Total	6,174	2,220	8,394	8,547	153	8,552	158
	24,399	6,889	31,288	31,543	255	31,523	235

Total Estimated Revenue

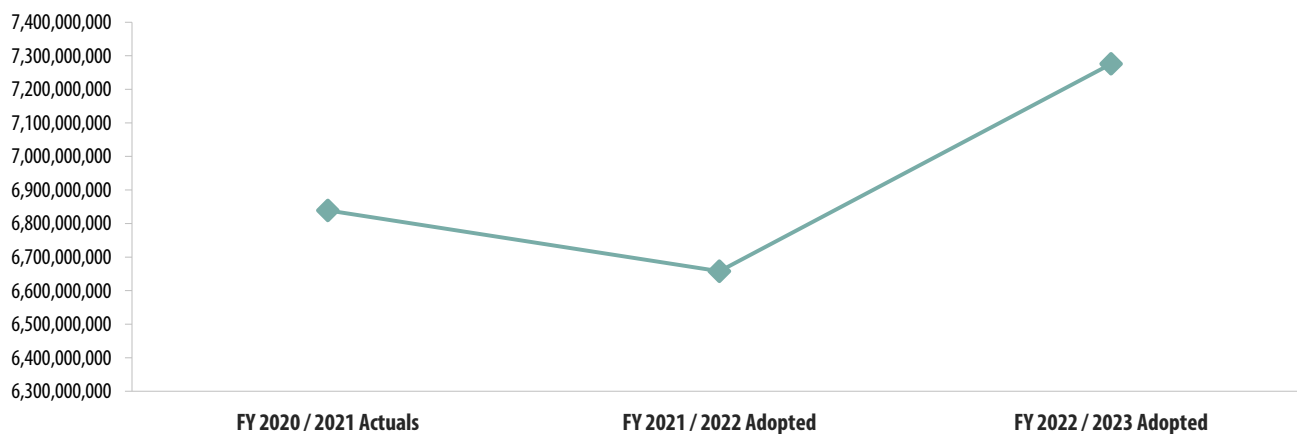
The budget includes \$7.3 billion in estimated revenues across all funds, a 9.3 percent net increase of \$618.5 million from the prior budget estimates. By portfolio, RUHS Health and Hospital Services is projected to receive \$1.8 billion, or 24.6 percent of the total, an increase of 13 percent. Human Services is projected to collect \$1.5 billion, or 20.2 percent of the

total, for a net increase of 5.5 percent. Finance and Government Services is projected to collect \$1.4 billion, or 19.5 percent, a net increase of 8.6 percent. Public Safety is projected to collect \$1.2 billion, or 16 percent, a net increase of 12.8 percent. The other portfolios together comprise of 19.7 percent of all estimated revenues.

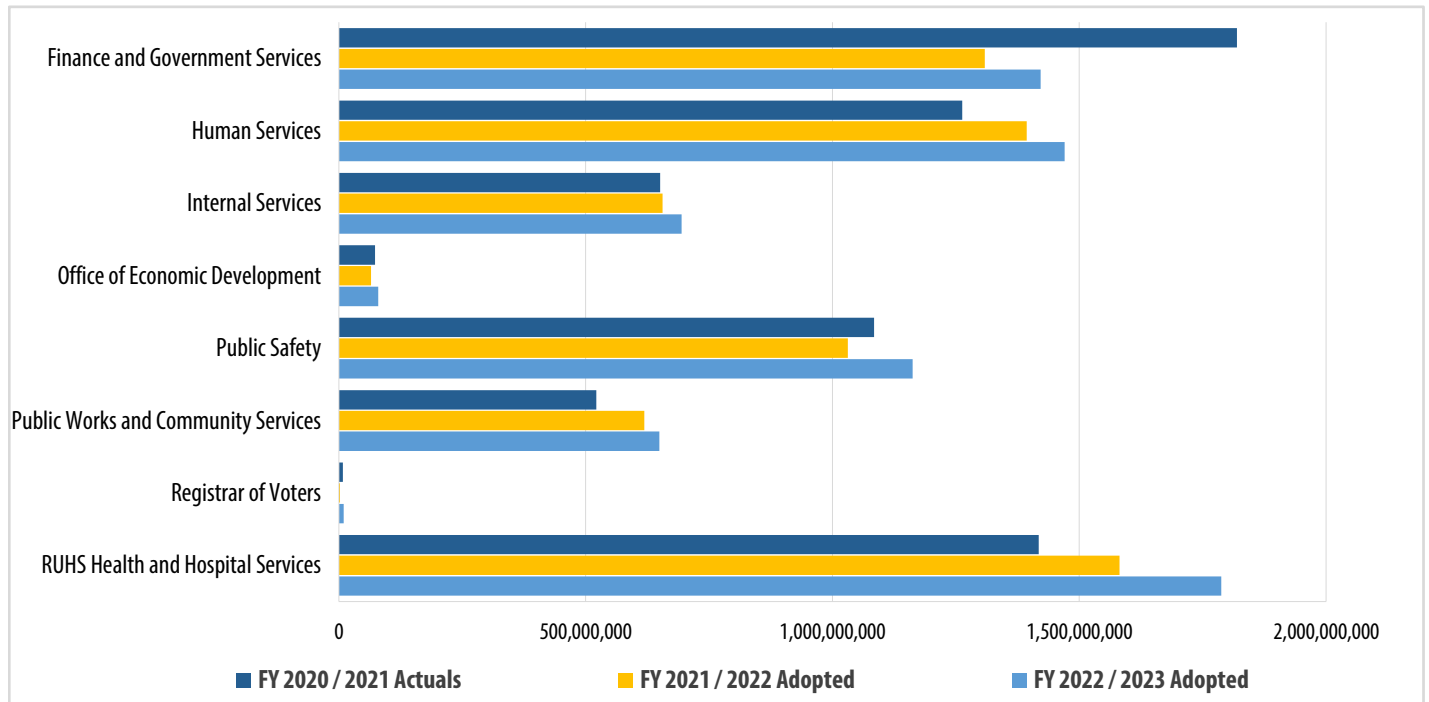
Total Estimated Revenue by Portfolio



Trend in Total Estimated Revenue



Comparison of All Estimated Revenues by Portfolio



Comparison of All Estimated Revenues by Portfolio

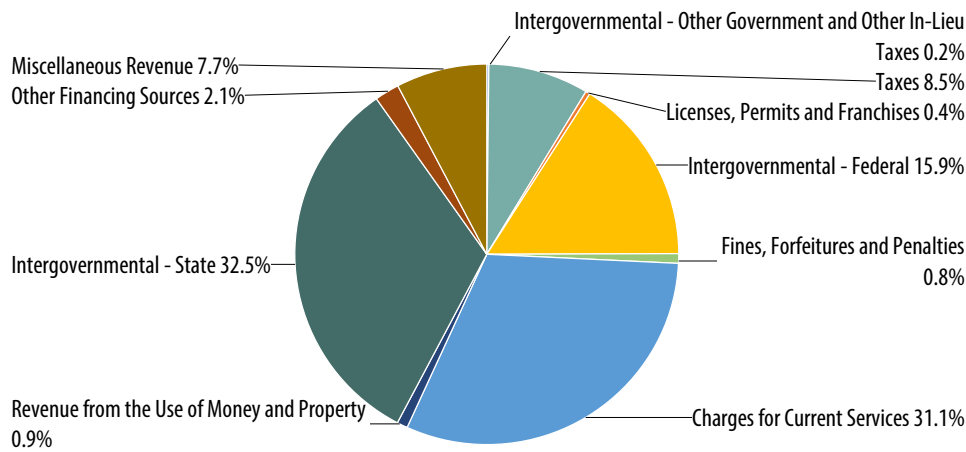
Portfolio	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,819,667,384	1,308,651,671	1,421,755,320	113,103,649	8.6%
Human Services	1,262,905,065	1,393,635,010	1,470,559,451	76,924,441	5.5%
Internal Services	650,970,838	655,887,083	694,336,089	38,449,006	5.9%
Office of Economic Development	73,443,382	65,397,420	79,908,943	14,511,523	22.2%
Public Safety	1,084,404,724	1,031,009,149	1,162,563,922	131,554,773	12.8%
Public Works and Community Services	521,684,224	618,775,085	649,310,919	30,535,834	4.9%
Registrar of Voters	7,946,846	2,392,329	9,858,640	7,466,311	312.1%
RUHS Health and Hospital Services	1,418,037,294	1,581,888,316	1,787,828,981	205,940,665	13.0%
Grand Total	6,839,059,757	6,657,636,063	7,276,122,265	618,486,202	9.3%

Estimated Revenues by Category

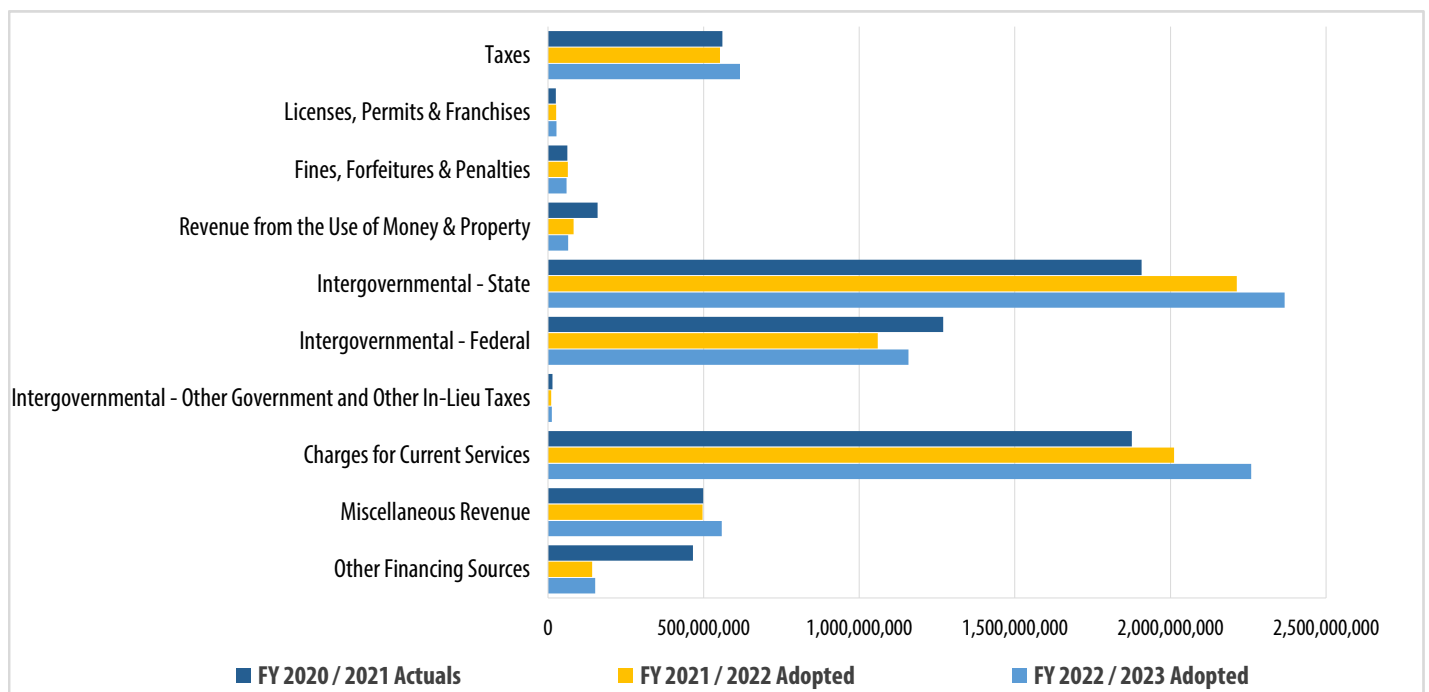
Of total revenues across all funds, 48.4 percent is intergovernmental state and federal revenues, charges for current services comprise 31.1 percent, taxes comprise 8.5 percent and miscellaneous revenue comprise 7.7 percent. Minor revenue

sources comprising 4.3 percent of the total include other financing sources; use of money and property; fines, forfeitures and penalties; and licenses, permits and franchises.

Estimated Revenues by Category



Comparison of All Estimated Revenues by Category



Comparison of All Estimated Revenues by Category

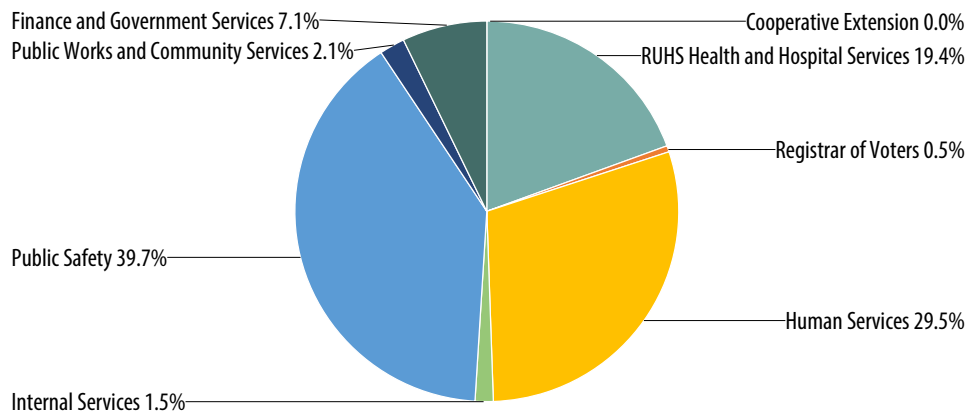
Category	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Taxes	560,367,450	552,628,037	617,249,213	64,621,176	11.7%
Licenses, Permits & Franchises	24,781,757	25,789,579	27,032,165	1,242,586	4.8%
Fines, Forfeitures & Penalties	62,466,896	63,774,842	59,826,916	(3,947,926)	(6.2)%
Revenue from the Use of Money & Property	159,176,626	82,527,926	64,895,648	(17,632,278)	(21.4)%
Intergovernmental - State	1,907,600,114	2,213,076,584	2,367,349,335	154,272,751	7.0%
Intergovernmental - Federal	1,270,046,829	1,059,799,574	1,158,144,470	98,344,896	9.3%
Intergovernmental - Other Government and Other In-Lieu Taxes	13,976,720	9,844,425	12,101,926	2,257,501	22.9%
Charges for Current Services	1,876,195,534	2,011,759,975	2,259,561,307	247,801,332	12.3%
Miscellaneous Revenue	498,410,486	496,435,618	558,132,581	61,696,963	12.4%
Other Financing Sources	466,037,344	141,999,503	151,828,704	9,829,201	6.9%
Grand Total	6,839,059,757	6,657,636,063	7,276,122,265	618,486,202	9.3%

General Fund Appropriations

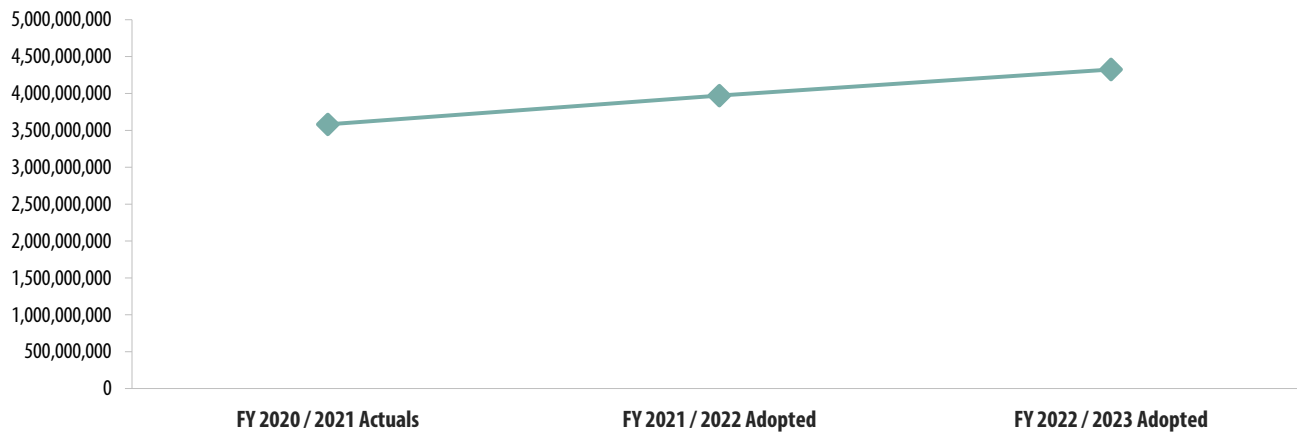
The county general fund is the principal operational fund, comprising 57.9 percent of total appropriations. The budget includes \$4.3 billion in general fund appropriations, an overall 8.9 percent increase of \$352.6 million. Public Safety accounts for the largest portion, totaling \$1.7 billion, or 39.7 percent, reflecting a spending increase of 9.2 percent. A total of \$1.3 billion, or 29.5 percent, is for Human Services,

which is up 1.8 percent, and another \$838.1 million, or 19.4 percent, supports RUHS Health and Hospital Services, reflecting a net increase of 16.2 percent. Finance and Government Services account for only 7.1 percent, at \$308.9 million, a net increase of 18.3 percent. The other portfolios together comprise only 4.2 percent of all general fund appropriations.

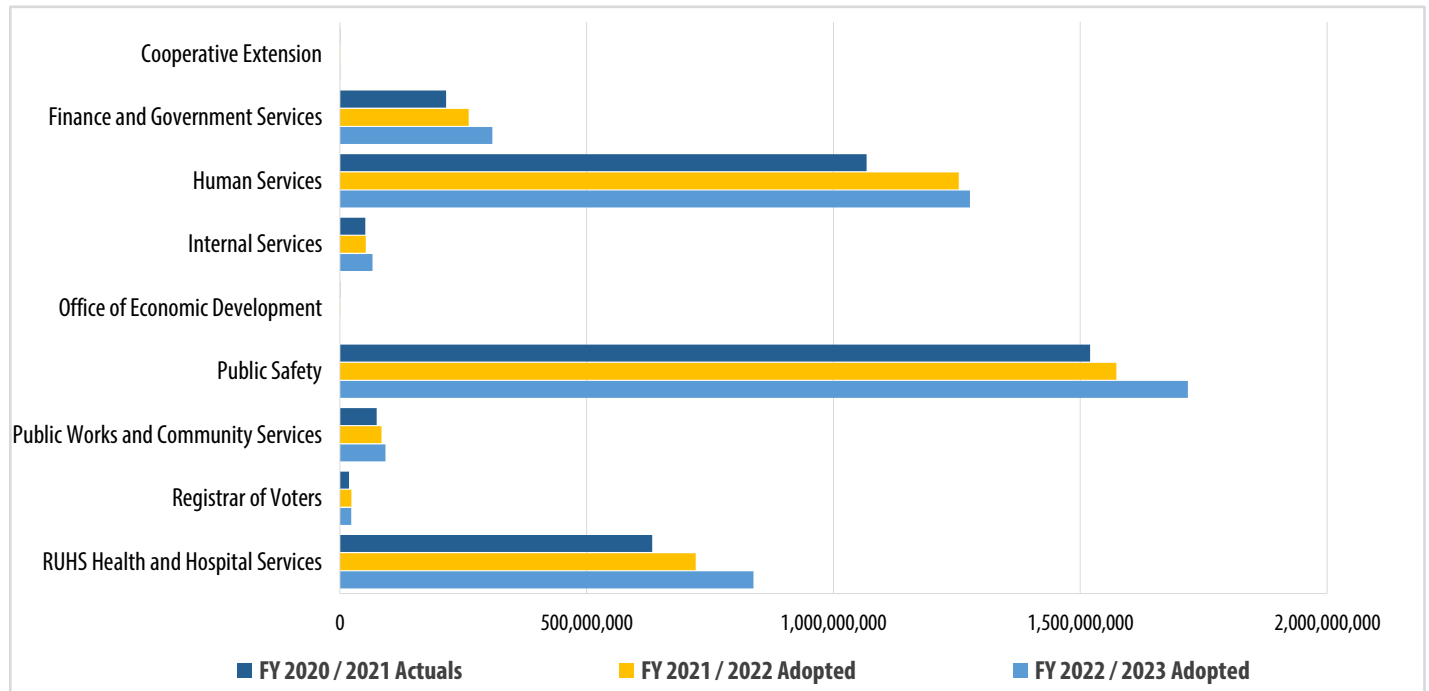
General Fund Appropriations by Portfolio



Trend in General Fund Expenditures by Portfolio



Comparison of General Fund Appropriations by Portfolio



Comparison of General Fund Expenditures by Portfolio

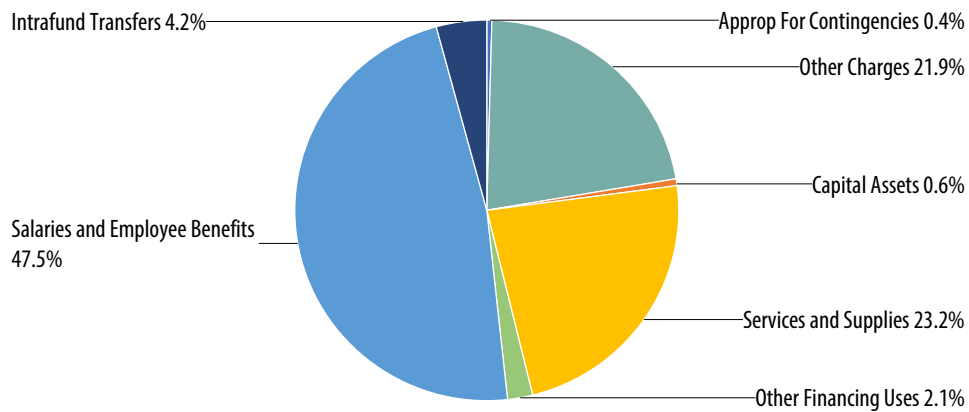
Portfolio	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Cooperative Extension	497,123	687,896	687,896	0	0.0%
Finance and Government Services	215,550,039	261,140,140	308,864,955	47,724,815	18.3%
Human Services	1,067,451,734	1,253,977,901	1,276,771,684	22,793,783	1.8%
Internal Services	51,606,127	52,776,952	66,344,975	13,568,023	25.7%
Office of Economic Development	529,098	765,424	0	(765,424)	(100.0)%
Public Safety	1,519,907,552	1,573,363,542	1,718,025,615	144,662,073	9.2%
Public Works and Community Services	74,804,926	84,409,368	92,449,792	8,040,424	9.5%
Registrar of Voters	18,399,976	23,402,987	22,883,640	(519,347)	(2.2)%
RUHS Health and Hospital Services	632,703,210	721,049,084	838,099,629	117,050,545	16.2%
Grand Total	3,581,449,785	3,971,573,294	4,324,128,186	352,554,892	8.9%

General Fund by Appropriation Class

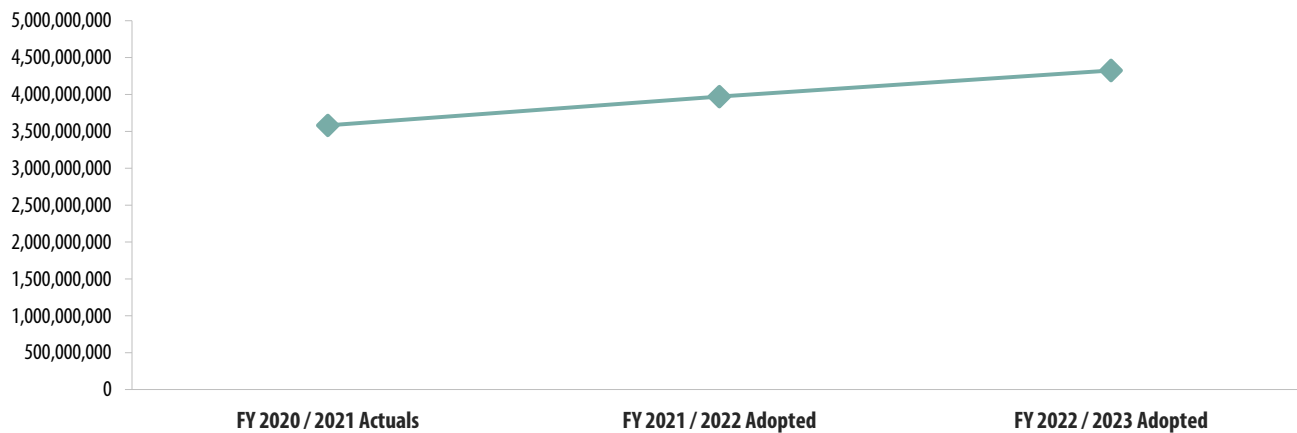
Broken out by spending category, 47.5 percent of general fund appropriations are for salaries and benefits, with 23.2 percent for services and supplies, and 21.9 percent for other charges, such as public aid and debt service. Just 0.6 percent of overall

appropriations are for acquisition of capital assets. 2.1 percent for other financing uses, 4.2 percent for intrafund transfer, and 0.4 percent of the overall budget is set aside for general fund contingency.

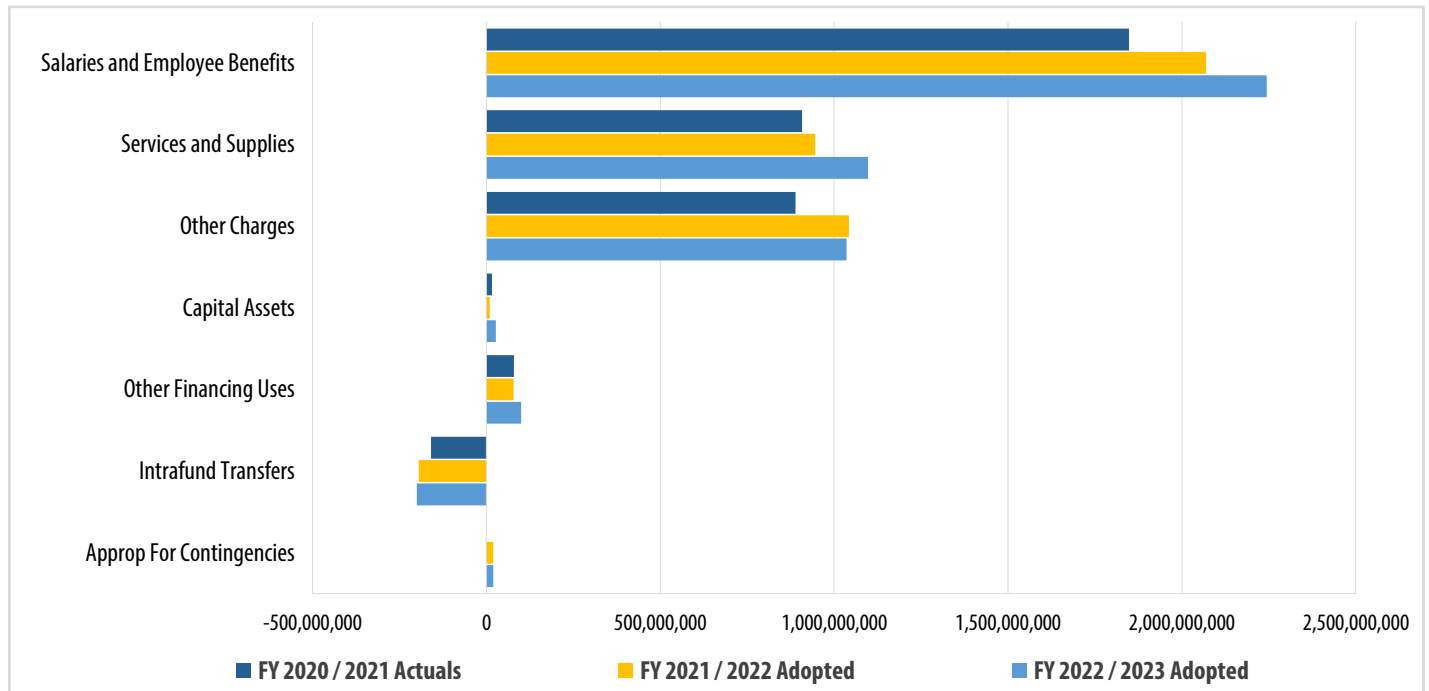
General Fund by Appropriation Class



Trend in General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class

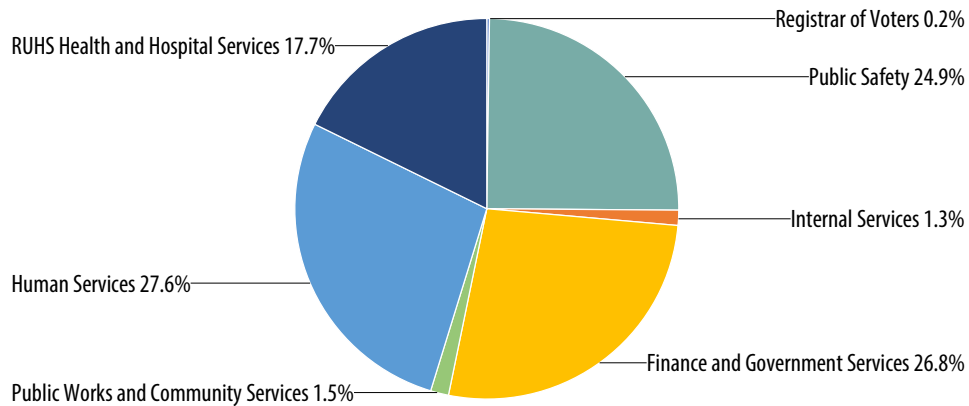
Category	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	1,847,782,057	2,069,731,752	2,243,698,735	173,966,983	8.4%
Services and Supplies	907,999,903	945,603,965	1,097,569,586	151,965,621	16.1%
Other Charges	889,101,301	1,042,482,879	1,035,710,239	(6,772,640)	(0.6)%
Capital Assets	16,441,440	10,052,893	27,303,037	17,250,144	171.6%
Other Financing Uses	79,240,127	78,322,708	100,018,055	21,695,347	27.7%
Intrafund Transfers	(159,115,043)	(194,620,903)	(200,171,466)	(5,550,563)	2.9%
Approp For Contingencies	0	20,000,000	20,000,000	0	0.0%
Grand Total	3,581,449,785	3,971,573,294	4,324,128,186	352,554,892	8.9%

General Fund Estimated Revenue

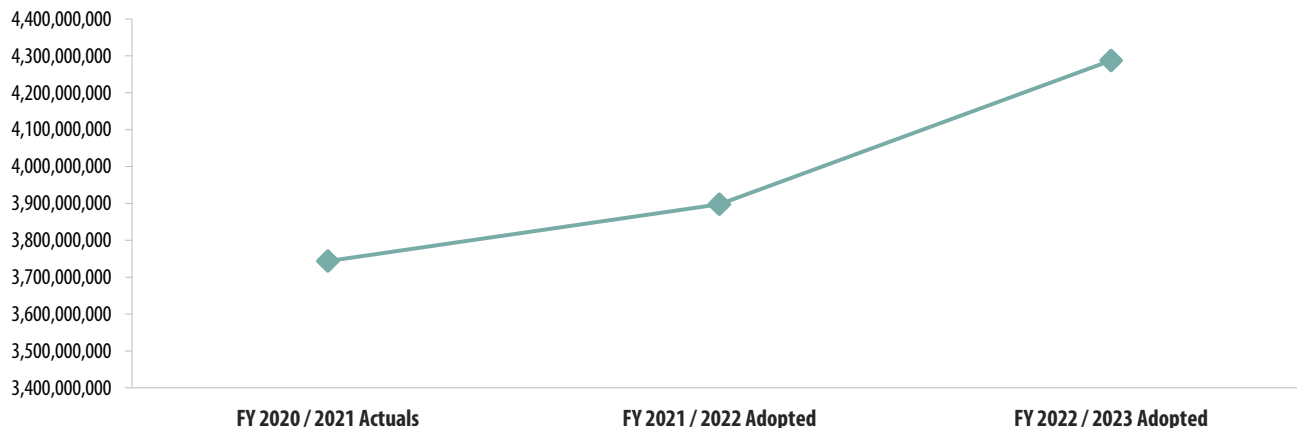
The budget projects \$4.3 billion in estimated general fund revenue, or 58.9 percent of the total county budget, a 10 percent net increase of \$389.7 million. By portfolio, the Human Services Portfolio is projected to receive \$1.2 billion, or 27.6 percent of general fund revenue, a net revenue increase of 0.5 percent. The Finance and Government Services Portfolio is projected to collect \$1.1 billion, or 26.8 percent, a net revenue increase of 10.3 percent. The Finance and Government Services Portfolio departments are responsible for collecting the bulk of the county’s general-purpose revenue, causing the amount of

revenue attributed to that functional group to be disproportionate to their appropriations. Such revenues include property taxes, sales and use taxes, and interest revenue. The Public Safety Portfolio is projected to collect \$1.1 billion, or 24.9 percent of estimated general fund revenues, a net increase of 14.4 percent. The RUHS Health and Hospital Services Portfolio is projected to collect \$757.7 million, or 17.7 percent of general fund revenue, reflecting a net revenue increase of 17.6 percent. The other portfolios together comprise only 3 percent of all estimated general fund revenues.

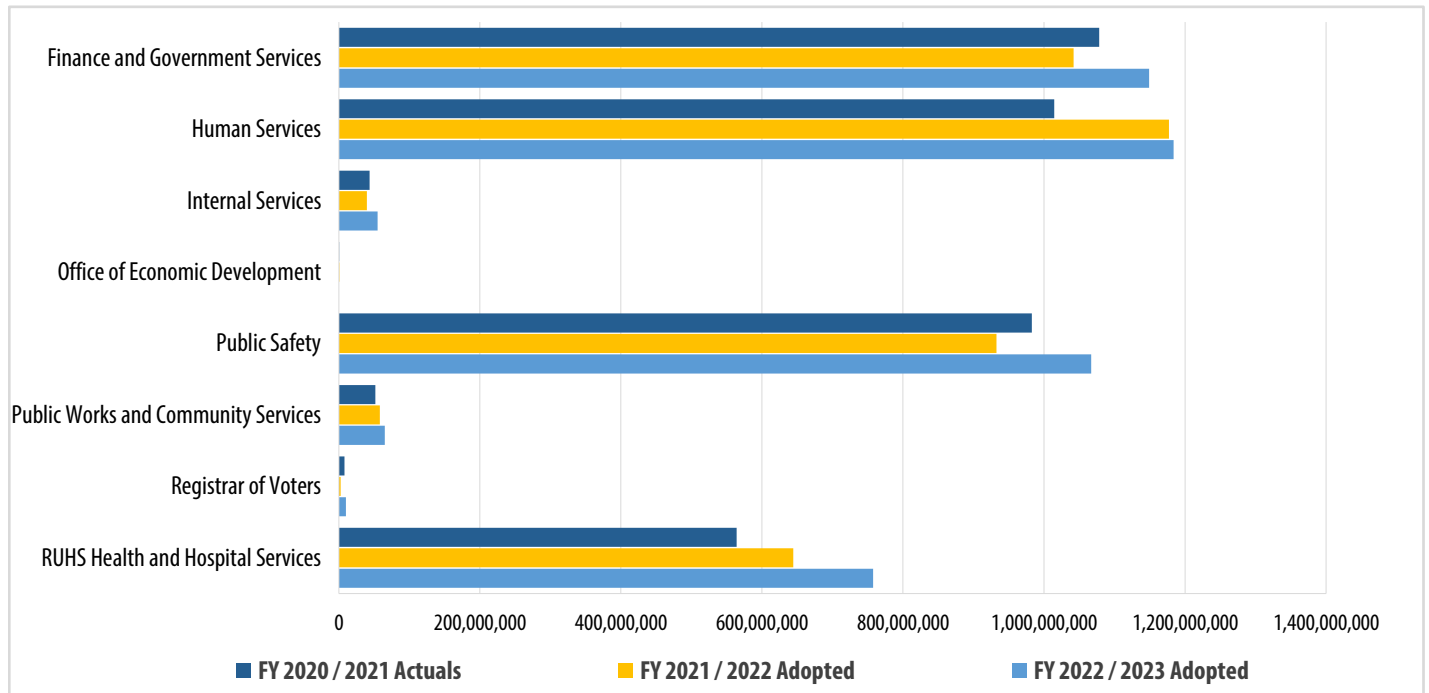
General Fund Estimated Revenue by Portfolio



Trend in General Fund Estimated Revenue



Comparison of General Fund Estimated Revenues by Portfolio



Comparison of General Fund Estimated Revenues by Portfolio

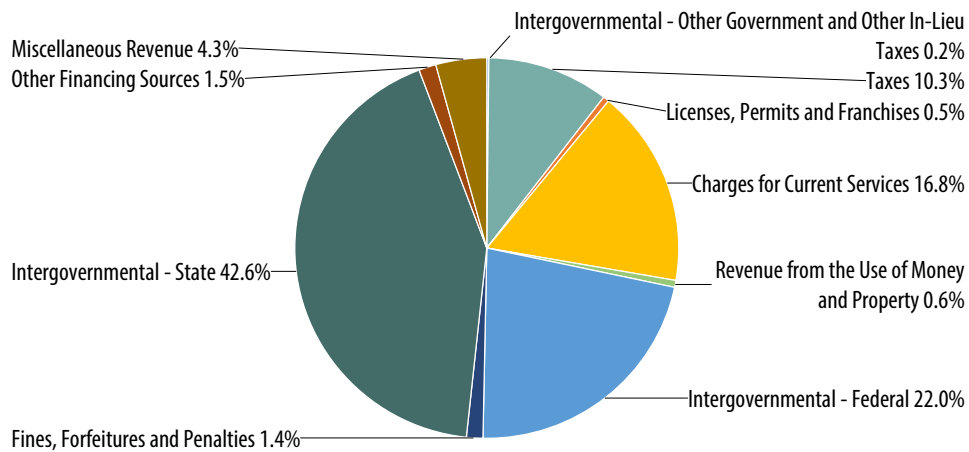
Portfolio	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Finance and Government Services	1,078,208,812	1,042,099,701	1,149,199,511	107,099,810	10.3%
Human Services	1,014,589,914	1,177,229,234	1,183,690,562	6,461,328	0.5%
Internal Services	43,714,743	39,840,535	54,988,385	15,147,850	38.0%
Office of Economic Development	470,050	705,413	0	(705,413)	(100.0)%
Public Safety	982,959,126	932,603,304	1,066,898,123	134,294,819	14.4%
Public Works and Community Services	51,858,725	58,310,174	65,160,697	6,850,523	11.7%
Registrar of Voters	7,946,846	2,392,329	9,858,640	7,466,311	312.1%
RUHS Health and Hospital Services	564,145,802	644,544,072	757,668,983	113,124,911	17.6%
Grand Total	3,743,894,019	3,897,724,762	4,287,464,901	389,740,139	10.0%

General Fund Estimated Revenues by Category

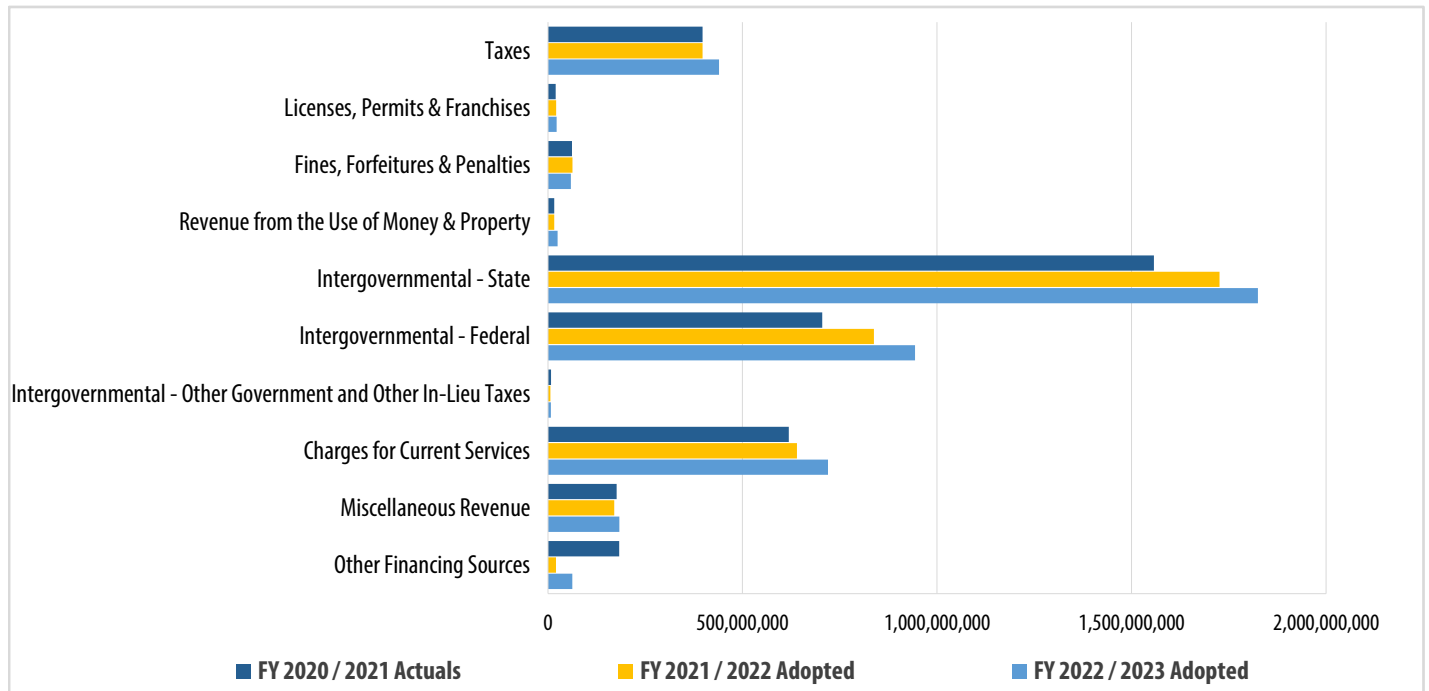
Broken out by revenue category, general fund estimated revenue from state or federal governments include \$2.8 billion, or 64.6 percent. Charges for current services, such as fire and police services to

contract cities, comprise of \$720.1 million, or 16.8 percent. Taxes amount to \$439.6 million, or 10.3 percent. All other revenues comprise \$359.2 million, or 8.3 percent.

General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category

Category	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2022/2023 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Taxes	397,328,712	397,339,570	439,600,327	42,260,757	10.6%
Licenses, Permits & Franchises	19,682,730	20,969,177	21,913,005	943,828	4.5%
Fines, Forfeitures & Penalties	61,801,974	62,948,976	59,037,825	(3,911,151)	(6.2)%
Revenue from the Use of Money & Property	15,915,942	15,768,423	24,935,355	9,166,932	58.1%
Intergovernmental - State	1,557,652,358	1,726,108,905	1,824,896,041	98,787,136	5.7%
Intergovernmental - Federal	705,181,452	837,860,105	943,728,279	105,868,174	12.6%
Intergovernmental - Other Government and Other In-Lieu Taxes	7,737,040	5,871,613	7,213,114	1,341,501	22.8%
Charges for Current Services	619,112,629	640,060,588	720,064,448	80,003,860	12.5%
Miscellaneous Revenue	176,400,544	170,360,208	183,331,266	12,971,058	7.6%
Other Financing Sources	183,080,636	20,437,197	62,745,241	42,308,044	207.0%
Grand Total	3,743,894,019	3,897,724,762	4,287,464,901	389,740,139	10.0%

Discretionary General Fund Estimated Revenue

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

The Board alone decides how general fund discretionary revenue will be spent. Only

23.6 percent, or \$1 billion, of the county's estimated general fund revenue is general-purpose, with the remaining 76.4 percent comprised of purpose-restricted sources such as state and federal revenues.

General fund discretionary revenues are estimated in part on internal projections based on revenue history, and on reports from independent economists hired by the county to provide economic forecasts.

General Fund Estimated Discretionary Revenue (in millions)

	FY 20/21 Actuals	FY 21/22 Adopted Budget	FY 22/23 Recommended Budget	FY 22/23 Adopted Budget	Change from Prior Budget	% Change
Property Taxes	\$ 419.5	\$ 436.2	\$ 459.4	\$ 459.4	\$ 23.2	5%
Motor Vehicle In Lieu	290.7	302.4	325.2	325.2	22.9	8%
RDA Residual Assets	37.6	38.7	47.8	47.8	9.1	23%
Tax Loss Reserves Overflow	22.9	18.4	20.0	20.0	1.6	9%
Fines and Penalties	15.2	15.0	15.9	15.9	0.9	6%
Sales & Use Taxes	39.2	33.4	42.9	42.9	9.5	28%
Tobacco Tax	11.5	11.5	11.5	11.5	-	0%
Documentary Transfer Tax	24.6	17.2	19.4	19.4	2.2	13%
Franchise Fees	7.0	7.0	6.9	6.9	(0.1)	-1%
Interest Earnings	5.4	2.5	11.0	11.0	8.5	340%
Miscellaneous Federal and State	6.3	5.0	4.9	4.9	(0.1)	-3%
Federal In-Lieu	3.7	3.5	3.5	3.5	-	0%
Rebates & Refunds	5.6	1.5	7.1	7.1	5.6	371%
Other (Prior Year & Miscellaneous)	27.6	18.6	25.8	25.8	7.2	39%
Operating Transfers In	9.5	10.0	12.0	12.0	2.0	20%
Total	\$ 926.5	\$ 921.0	\$ 1,013.3	\$ 1,013.3	\$ 92.3	10%

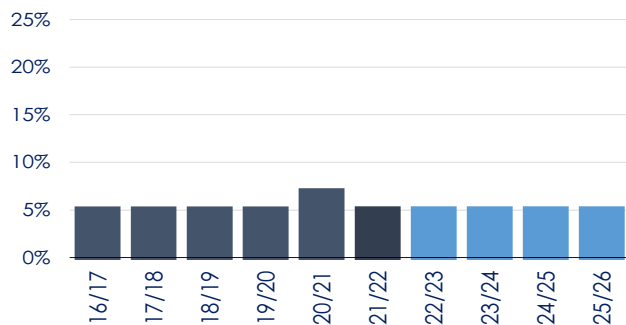
Prop 172 Public Safety Sales Tax (in millions)

Prop 172 Public Safety Sales Tax	\$ 216.8	\$ 233.3	\$ 284.1	\$ 284.1	\$ 50.9	22%
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Property Taxes

Property tax revenue comprises 45 percent of the county’s general fund discretionary revenue, and is estimated at \$459.4 million, including \$140.6 million in redevelopment tax increment pass-thru revenue. As property values increase, this revenue increases. Property tax estimates assume 5 percent growth in assessed valuation.

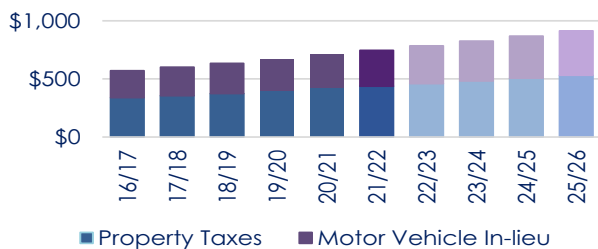
Annual Change in Assessed Value



Motor Vehicle In-lieu Fees

Motor vehicle in-lieu revenue is estimated at \$325.2 million and represents about 32 percent of the county’s discretionary revenue. When the state converted this revenue source to property tax revenue, it became tied to changes in assessed valuation. In essence, although tracked separately, it is now just another component of property tax revenue. When combined with traditional property taxes, property-driven revenue equates to 77 percent of the county’s general fund discretionary revenue.

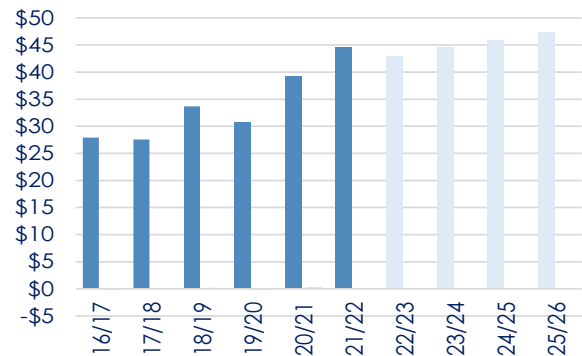
Property Taxes and Motor Vehicle In-lieu



Sales and Use Taxes

Sales and use taxes are estimated at \$42.9 million and represent about four percent of the county’s discretionary revenue. Consumer spending continues to increase. The business-industry sector posted strong receipts, with cost of goods rising due to shortages and high shipping costs. The restaurant and hotel sector are benefiting from the gap between inflation for food purchased for cooking at home versus dining out. Also, the County’s share of the statewide use tax pool is a contributing factor to the higher estimate.

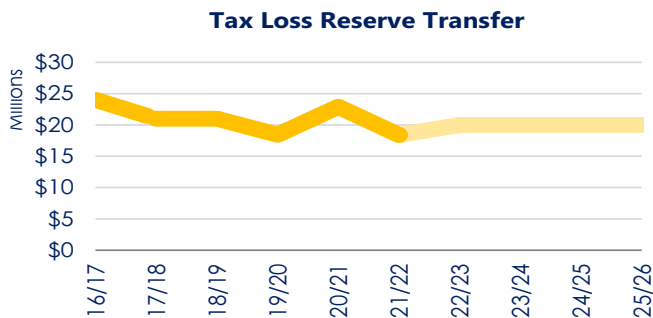
Sales & Use Tax Revenue



Teeter Overflow

The Teeter Plan provides for a tax distribution procedure by which secured roll taxes are distributed to taxing agencies within the County included in the Teeter Plan on the basis of the tax levy, rather than on the basis of actual tax collections. In return, the county retains the actual taxes received, plus penalties and interest on delinquent taxes. The TLRP captures revenues and expenditures associated with the program. Revenue exceeding financing costs and the necessary tax loss reserve is discretionary revenue released to the general fund annually. The annual release is in accordance with the revenue and taxation code, and consistent with prudent risk management. The TLRP revenue has remained at \$18.4 million, the same from the adopted budget projections. Due to key assumptions such as, assessment roll growth, interest and delinquency rates for FY

22/23, Teeter Overflow revenue is estimated at \$20 million.

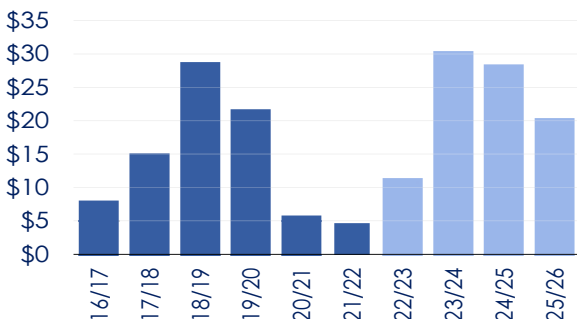


Interest Earnings

The Treasurer’s estimate includes factors such as: general fund balances in the Treasurer’s Pooled Investment Fund (TPIF), current and projected level of interest rates, and the continuation of accommodative US Federal Reserve monetary policy, impacting interest earned by investors such as the TPIF. The general fund interest earnings for FY 22/23 are estimated at \$11 million. On March 16, 2022, the Federal Open Market Committee (FOMC) voted to increase the FED Funds target rate by 0.25 percent, and again by 0.50 percent on May 4, 2022.

The FED Funds rate target range is now 0.75 to 1.00. The Treasury curve term structure indicates that there will be more hikes. The 1-Year U.S. Treasury Bill has increased from 0.068 percent on September 30, 2021, to 1.953 percent on May 9, 2022, a strong indication that the market expects the FOMC to continue to increase the target FED Funds rate range over the course of a year.

General Fund Interest Earnings
(in millions)



Court Fines and Penalties

Court fines and penalties are estimated at \$15.9 million. Representing two percent of the county’s discretionary revenue. Fines and penalties are tied to funding the county’s obligation to the trial courts, and subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial court reform to the state.

Documentary Transfer Tax

Documentary transfer tax revenue is generated by recordation of transfers of real property ownership and is projected at \$19.4 million, an increase of 13 percent.

Franchise Fees

Franchise fee revenue is collected as part of franchise agreements executed between the county and utility, waste, and cable franchisees. Franchise revenues are typically calculated as a percentage of the franchise revenue from services and sales to customers within the county. Franchise revenue is estimated at \$6.9 million. Previously, cable franchise fees were administered by the Clerk of the Board and applied to their budget as departmental revenue. However, since cable franchise fees are declining due to increased obsolescence, this revenue was realigned to discretionary revenue to stabilize the Clerk of the Board’s budget. Franchise revenues tracked here do not include franchise revenue from solar power plant projects, which are deposited to a separate fund per Board policy.

Tobacco Settlement Revenue

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

fund contributes to the county medical center to use for debt service payments.

Federal, State, and Other Miscellaneous

A small portion of the general fund revenue received from federal and state sources is unrestricted and available for discretionary use. Miscellaneous revenue includes other revenue not readily classified in other categories. Miscellaneous Federal and State is estimated at \$4.9 million. Other Miscellaneous is estimated at \$25.8 million and some of the major sources are transient occupancy tax, El Sobrante landfill fee, landfill lease agreement, and city revenue sharing.

Discretionary General Fund Net County Cost

The discretionary general fund portion of the budget includes \$1 billion in net county cost allocations. The tables below list the net county cost allocations summarized by portfolio and department within the general fund, as well as a breakout of individual contributions to other county funds and outside agencies with which the county has obligations.

Net County Cost by Portfolio and Department

	Adopted
Cooperative Extension	687,896
Cooperative Extension	687,896
Finance and Government Services	25,182,321
ACO-COWCAP Reimbursement	(21,808,594)
ACO-Internal Audits	1,924,819
Assessment Appeals Board	455,796
Assessor	9,925,450
Auditor-Controller	2,314,871
Board of Supervisors	12,499,436
County Counsel	512,210
EO - Non-EO Operations	2,278,883
EO-County Contrib To Hlth and MH	8,878,767
EO-Natl Pollutant Dschrg Elim Sys	426,998
Executive Office	6,740,199
Treasurer-Tax Collector	1,033,486
Human Services	93,081,122
Administration DPSS	41,124,147
DPSS-Categorical Aid	6,724,209
DPSS-Mandated Client Services	24,780,265
DPSS-Other Aid	18,534,586
Veterans Services	1,917,915
Internal Services	11,356,590
FM-Community & Rec. Centers	1,722,722
FM-Energy	7,380,433
FM-Parking	695,291

Net County Cost by Portfolio and Department

	Adopted
Purchasing	1,558,144
Public Safety	661,954,425
District Attorney	89,978,504
EO-Confidential Court Orders	517,224
EO-Contrib To Trial Court Funding	26,365,062
EO-Court Facilities	8,336,624
EO-Court Reporting Transcripts	983,368
EO-Grand Jury Admin	580,708
EO-Indigent Defense	12,353,540
Fire Protection	56,757,867
Probation	17,438,660
Probation-Administration & Support	10,018,120
Probation-Court Placement Care	945,679
Probation-Juvenile Hall	13,394,877
Public Defender	42,548,439
Sheriff Administration	18,971,276
Sheriff Coroner	9,015,943
Sheriff Correction	175,241,343
Sheriff Court Services	10,268,355
Sheriff Patrol	126,495,614
Sheriff Support	15,446,255
Sheriff-Ben Clark Training Center	23,194,246
Sheriff-CAC Security	937,343
Sheriff-Public Administrator	2,165,378
Public Works and Community Services	27,289,095
Agricultural Commissioner	904,457
Animal Control Services	12,481,036
Animal Services - Programs	816,292
Animal Services Administration	1,708,678
Code Enforcement	8,185,000
Planning	3,193,632
Registrar of Voters	13,025,000
Registrar Of Voters	13,025,000

Net County Cost by Portfolio and Department

	Adopted
RUHS Health and Hospital Services	80,430,646
California Childrens Services	8,545,095
Public Health	6,815,534
RUHS -Correctional Health Systems	42,671,622
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	4,594,321
RUHS-MH-Detention	13,434,921
RUHS-MH-Public Guardian	2,572,308
Contingency	20,000,000
EO-Approp For Contingency-General	20,000,000
Contribution to Other Funds	73,808,944
EO-Contribution To Other Funds	73,808,944
Debt Service	6,532,189
EO-Interest On Trans & Teeter	6,532,189
Grand Total	1,013,348,228

Contributions to Other Funds

EO: Debt Service	\$ 19,223,085
IPTMS/CREST	4,000,000
RUHS: Hospital support	20,260,017
Community Action Partnership	58,492
Homeless Housing Relief	2,332,757
DPPS: Integrated Service Delivery	3,000,000
Office on Aging	1,632,798
Sheriff: CAL-ID	394,200
Courts: Unallowable Superior Courts	44,068
LAFCO	310,000
TLMA: ALUC	264,307
Mecca Comfort Station	50,000
Office of Economic Development	4,086,116
Cabazon Community Revitalization Fund	581,000
Wine Country Community Revitalization Fund	360,000
RUHS - FQHC	3,800,000
Mead Valley	115,000
Human Resources - HCM Technology Fund	876,576
So Cal Fair	25,000
Parks and Open-Space District	82,532
AB 189 Criminal Justice Facility: Debt Service	639,678
Court House Temp Const: Debt Service	228,818
FM Desert Expo Center	1,444,500
Unincorporated Communities Initiative	10,000,000
Grand Total	\$ 73,808,944

Strategic Objectives and Budget Strategies Narrative

Budget Strategies

A Strategic Financial Plan (SFP) was initiated in September and utilized as one of the strategies for developing the FY 22/23 Budget.

Financial Objectives

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

- Reduce Structural Deficit - Achieving a structurally balanced budget where ongoing expenditures do not exceed ongoing revenues. Also, limiting use of one-time resources to only fund one-time expenditures and rebuild reserves.
- Maintain Healthy General Fund Reserves/ Unassigned Fund Balance - Achieving and maintaining prudent General Fund reserves and working capital.
- Maintain Internal Support Flat Cost (some exceptions)
- Establish Greater Employee Position Control
- Achieving Efficiencies - Identifying and adopting operational efficiencies, streamlining countywide processes, especially internal services.
 - Evaluate Budget Processes Countywide

Labor and Pension Costs

Generally, departments absorb labor costs such as annual salary increases, annual leave payouts, pension increases, and internal support costs, including insurance.

Internal Service Costs

- For FY 22/23, Internal Service (ISF) and General Support Service (GSS) departments were directed to provide user departments with predictable costs.

- The departments are expected to continue reducing costs through efficiencies and adjusting user department costs appropriately.
- Departments were instructed to develop an appropriate allocation methodology for countywide core services based on a roll-over budget (not including any pass-through costs). The department rolled over last year's direct rates where an allocation is inappropriate.

Cost Containment & Avoidance

Given limited options to address growing costs while containing discretionary spending overall, the Executive Office advocates an aggressive approach to maintaining structural balance. This budget strategy emphasizes a pragmatic, fiscally disciplined, multi-year approach.

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

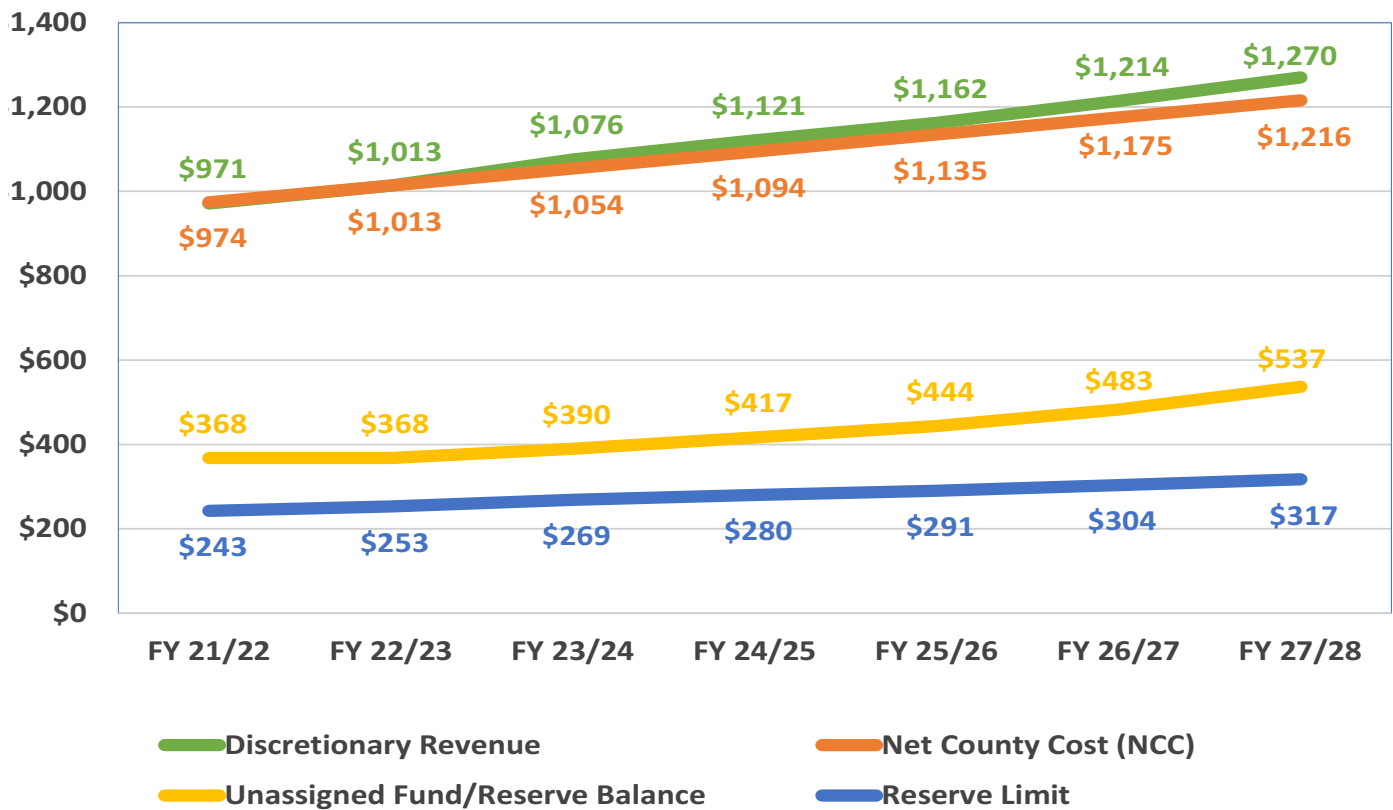
Full Cost Recovery

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

Multi-Year Forecast

The Executive Office prepares multi-year discretionary funding forecasts to set the context for major policy decisions of an ongoing nature. This multi-year approach enables the long-range planning and fiscal discipline necessary to achieve and maintain a structurally balanced budget with adequate reserves (Board policy sets the reserve request at 25 percent of revenue). The model below depicts a five year forecast assuming an average five percent growth in discretionary revenue with a four percent escalator in net county cost. This also anticipates that one-time revenue will build reserves.

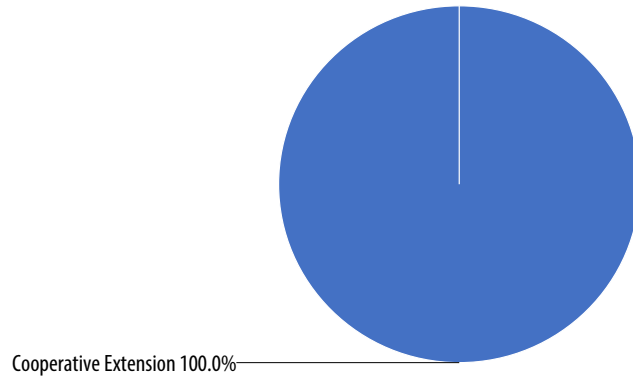
Multi-Year Discretionary Funding Forecast (4% NCC Escalator)
(in millions)



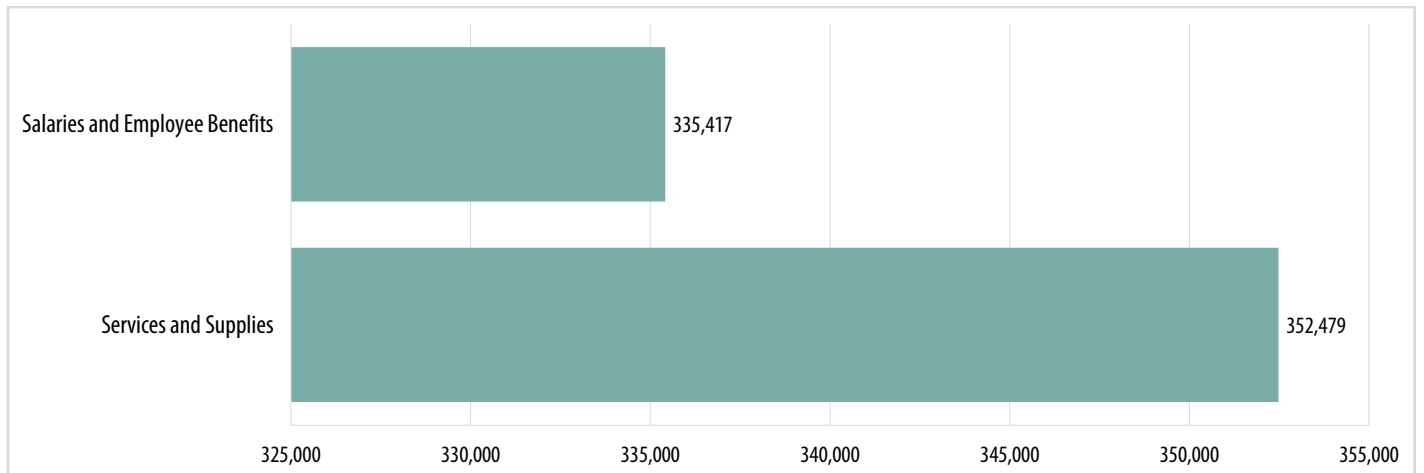
Introduction

The University of California Cooperative Extension (UCCE) Riverside County programs enhance the quality of life and the environmental and economic well-being of the citizens of California through research and education. Programs include agriculture, nutrition, family and consumer sciences, 4-H youth development, and natural and environmental sciences. The UCCE Riverside was established in 1917 via a Memorandum of Understanding (MOU) between the University of California Agriculture and Natural Resources (UC ANR) and the County of Riverside. In this partnership, the university provides funding for researchers and educators and Riverside County provides General Fund support for the division's operational budget.

Total Appropriations



Appropriations by Category



Cooperative Extension

Mission Statement

To enhance the quality of life and the environmental and economic well-being of the constituents of California through research and education.

Description

The University of California Cooperative Extension (UCCE) Riverside County programs enhance quality of life and the environmental and economic well-being of the constituents of California through research and education. Programs include agriculture, nutrition, family and consumer sciences, 4-H youth development, and master gardener. The UCCE Riverside was established in 1917 via a Memorandum of Understanding (MOU) between the University of California Agriculture and Natural Resources (UCANR) and the County of Riverside. In this partnership, the university provides funding for researchers and educators and Riverside County provides General Fund support for the division’s operational budget.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Enhance competitive, sustainable food systems with agricultural production and innovation through research and outreach efforts. Maintain sustainable urban horticulture and natural ecosystem.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Attendees at agricultural educational and urban horticulture outreach events	3,054	3,218	3,542	3,427
Number of agricultural research projects	27	35	40	39

Insights

- Crop Production & Entomology: Field trials have focused on alfalfa insect control, biostimulants/ growth enhancement products, and heat mitigation.
- Viticulture: A research project focused on the search for an alternative material to break dormancy in table grapes.
- Small Farm: Organized two workshops to address the needs of our farmers in the inland empire.

OBJECTIVE 2

Department Objective

Promote healthy lifestyles, science literacy, and positive youth development through the Healthy Families and Communities initiative; nutrition education for adults and children; and encouraging youth engagement, especially in underserved communities, through the formation of 4H clubs.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Financial value of service contribution of Master Gardener and 4-H youth program volunteers (in millions)	\$13.00	\$13.00	\$13.00	\$13.00
Number of education participants in Nutrition/4-H programs	4,753	5,450	6,470	6,470

Insights

- The Nutrition Program builds strong relationships with schools and community partners to educate limited resource youth and families on how to manage food resources, improve diet quality and physical activity, and become more food secure. Our program is in 38 locations countywide including 20 schools in 6 school districts, 9 Head Start/ECE sites, and 3 Supplemental Nutrition Appreciation Program (SNAP) offices.
- Master Gardener: UCCE Master Garden Program provide research based horticulture information to the gardening public in Riverside County. Master Gardener Volunteers reach out to their local communities through hands on demonstrations, public speaking and one on one education.

Related Links

UCCE Riverside County Website: <http://ceriverside.ucanr.edu/>

UC Division of Agriculture and Natural Resources Website: <http://ucanr.edu/>

Twitter: <https://twitter.com/RivUCCE>

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes five fully funded positions.

Expenses

No net changes

- Salaries & Benefits
 - Net decrease due to a reduction in retirement expenses.
- Services & Supplies
 - Net increase due to ISF insurance property cost increases.

Net County Cost Allocations

The net county cost allocation will remain the same as last year's amount of \$687,896.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Cooperative Extension - 6300100000	5	5	5	5	5	5
Grand Total	5	5	5	5	5	5

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Cooperative Extension - 6300100000	497,123	687,896	593,295	687,896	687,896	687,896
Grand Total	497,123	687,896	593,295	687,896	687,896	687,896

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	497,123	687,896	593,295	687,896	687,896	687,896
Total	497,123	687,896	593,295	687,896	687,896	687,896

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	182,244	345,128	273,521	335,417	335,417	335,417
Services and Supplies	314,879	342,768	319,774	352,479	352,479	352,479
Expense Net of Transfers	497,123	687,896	593,295	687,896	687,896	687,896
Total Uses	497,123	687,896	593,295	687,896	687,896	687,896

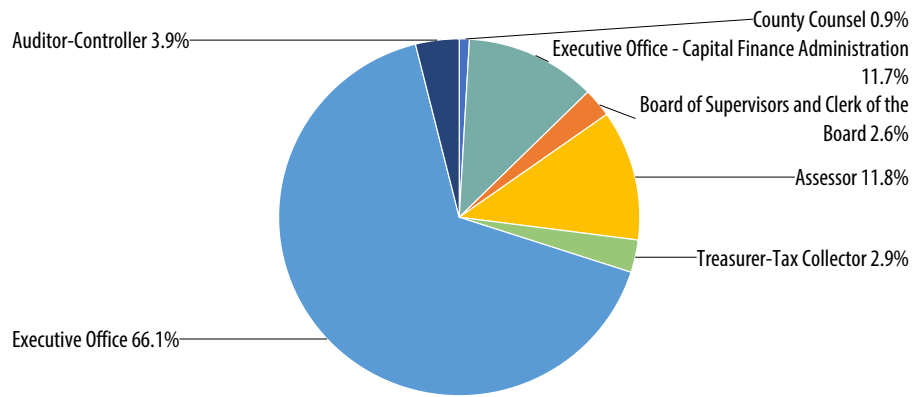
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Total Net of Transfers						
Total Revenue						
Net County Cost Allocation	497,123	687,896	593,295	687,896	687,896	687,896
Use of Fund Balance	0	0	0	0	0	0
Total Sources	497,123	687,896	593,295	687,896	687,896	687,896

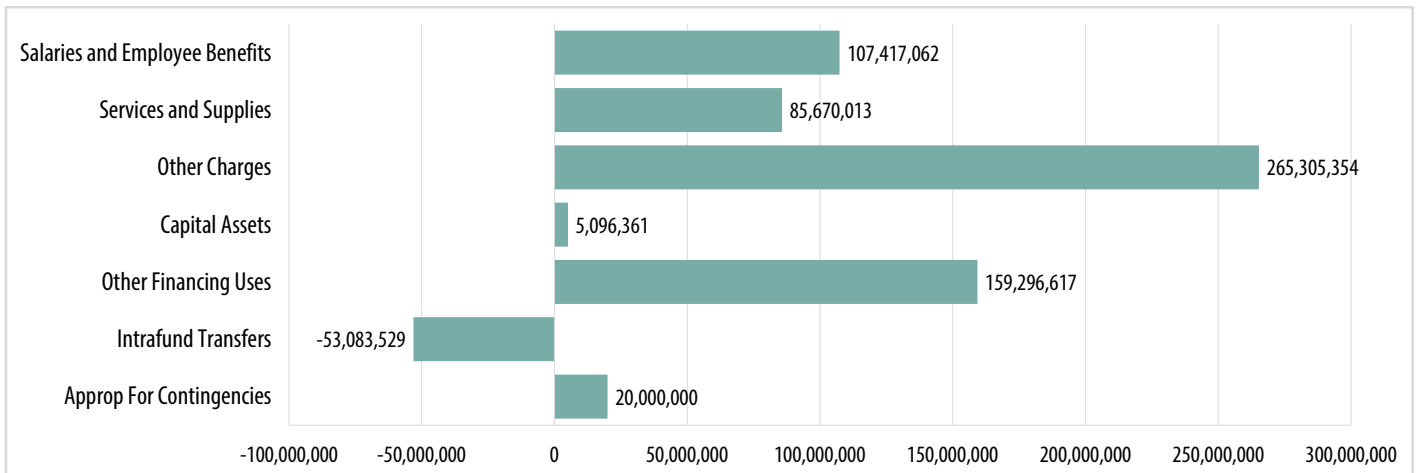
Introduction

The Finance and Government Services portfolio provides county governance and administrative oversight. These include legislative, administrative, finance, counsel, elections, property management, plant acquisition, and promotional activities. The Board of Supervisors, supported by the Clerk of the Board, serves as the governing legislative body of the county, while the Executive Office provides administrative oversight under the Board's direction. Finance activities include assessment of property values by the Assessor; enrollment and distribution of the tax levy, depositing revenue collection, processing payments, entering budget adjustments by the Auditor Controller; collection of property taxes and management of the investment pool by the Treasurer-Tax Collector; and, procurement services by the Purchasing Agent. County Counsel performs legal advice and litigation support activities for the Board of Supervisors and county departments.

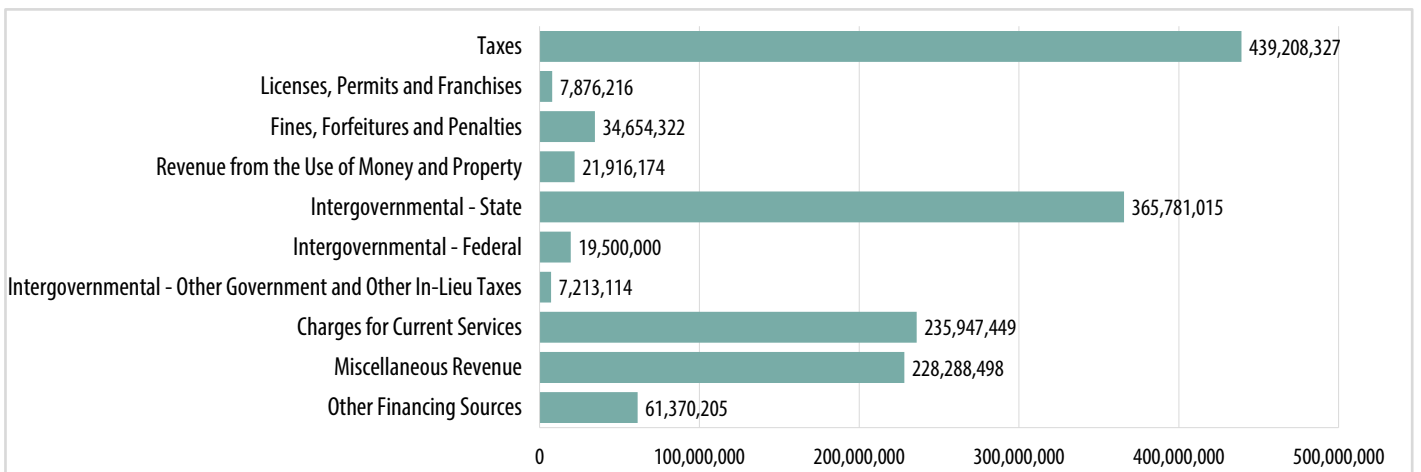
Total Appropriations



Appropriations by Category



Revenues by Source



Assessor

Mission Statement

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

Description

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize performance while containing cost.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Motor vehicle in lieu revenue generated for every \$1 spend	\$10.67	\$10.68	\$10.70	\$10.70
Property tax generated for every \$1 spend	\$121.85	\$122.11	\$122.32	\$122.32

Insights

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

OBJECTIVE 2

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Hours per active assessment	2.00	1.99	1.95	1.95
Hours per assessment	0.23	0.22	0.21	0.21

Insights

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

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Roll assessment error rate	0.11%	0.10%	0.09%	0.09%

Insights

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

Related Links

<http://www.asrclkrec.com>

Budget Changes & Operational Impacts

Staffing

Net decrease of six positions, totaling 205 authorized positions. The decrease is comprised of two positions

from the Assessor division and four CREST project positions returning to their original departments.

Expenditures

Net decrease of \$2.3 million.

- Salaries & Benefits
 - Net increase due to scheduled salary, benefit, and pension increases.
- Services & Supplies
 - Net increase due to building repair, facility maintenance and GIS aerial expenditures.
- Fixed Assets
 - Net decrease due to CREST project milestone and annuity payments.

Revenues

Net decrease of \$829,875.

- Charges for Services

- A projected decline in property tax administration fees.

Departmental Reserves

- Fund 11177 – SCAPAP
 - Sub-fund is used to support SCAPAP grant initiatives in accordance with State guidelines. Use of \$3.2 million is budgeted for FY 22/23.
- Fund 33600 – CREST
 - Fund balance will support the transition into full production.

Net County Cost Allocations

Net County Cost for FY 22/23 will be \$9.9 million, an increase of \$1.5 million over FY 21/22. Increased funding is needed to support current and ongoing Assessor operations due to significant workload growth and expected reductions in funding from the State.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ACR-CREST - 1200400000	20	12	6	8	8	8
Assessor - 1200100000	190	199	201	197	197	197
Grand Total	210	211	207	205	205	205

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ACR-CREST - 1200400000	7,187,638	10,566,552	9,817,941	6,709,377	6,709,377	6,709,377
Assessor - 1200100000	27,106,871	29,787,876	29,397,911	31,360,082	31,360,082	31,360,082
Grand Total	34,294,509	40,354,428	39,215,852	38,069,459	38,069,459	38,069,459

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	27,106,871	25,428,468	25,038,503	26,547,825	26,547,825	26,547,825
11177 - SCAPAP 2014 SB 854	0	4,359,408	4,359,408	4,812,257	4,812,257	4,812,257
33600 - CREST	7,187,638	10,566,552	9,817,941	6,709,377	6,709,377	6,709,377
Total	34,294,509	40,354,428	39,215,852	38,069,459	38,069,459	38,069,459

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	21,887,923	23,822,815	23,372,192	24,443,987	24,443,987	24,443,987
Services and Supplies	9,235,998	13,600,967	13,204,757	14,909,471	14,909,471	14,909,471
Other Charges	635,307	1,752,121	1,460,378	1,904,834	1,904,834	1,904,834
Capital Assets	2,535,281	5,537,933	5,537,933	1,623,424	1,623,424	1,623,424
Intrafund Transfers	0	(4,359,408)	(4,359,408)	(4,812,257)	(4,812,257)	(4,812,257)
Expense Net of Transfers	34,294,509	40,354,428	39,215,852	38,069,459	38,069,459	38,069,459
Total Uses	34,294,509	40,354,428	39,215,852	38,069,459	38,069,459	38,069,459

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Fines, Forfeitures & Penalties	(9,533)	1	1	1	1	1
Revenue from the Use of Money & Property	(1,155)	69,784	69,784	69,784	69,784	69,784
Charges for Current Services	22,075,023	21,631,326	18,894,468	20,790,656	20,790,656	20,790,656
Miscellaneous Revenue	107,190	96,636	107,562	107,431	107,431	107,431
Other Financing Sources	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Net of Transfers	22,171,524	21,797,747	19,071,815	20,967,872	20,967,872	20,967,872
Operating Transfers In	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Revenue	28,171,524	25,797,747	23,071,815	24,967,872	24,967,872	24,967,872
Net County Cost Allocation	10,722,906	8,425,450	9,219,146	9,925,450	9,925,450	9,925,450
Use of Fund Balance	(4,599,921)	6,131,231	6,924,891	3,176,137	3,176,137	3,176,137
Total Sources	34,294,509	40,354,428	39,215,852	38,069,459	38,069,459	38,069,459

County Clerk-Recorder

Mission Statement

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

Description

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

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Hours per clerk document	1.42	1.24	1.10	1.10
Hours per recorder document	0.17	0.16	0.15	0.15

Insights

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

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Clerk recorder error rates	0.75%	0.74%	0.73%	0.73%

Insights

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

OBJECTIVE 3

Department Objective

Increase Customer Satisfaction.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
ACR customer satisfaction rate	100%	100%	100%	100%

Insights

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

Related Links

Website: <http://www.asrclkrec.com>

Budget Changes & Operational Impacts

Staffing

Net increase of 16 positions from prior fiscal year, totaling 213 authorized positions. The additional positions are needed to accomplish increasing workloads and are funded through associated service fees.

Expenditures

Net increase of \$2.3 million primarily due to building improvements, facility maintenance, and preservation/conversion of official records.

- Salaries & Benefits
 - Net decrease due to anticipated attrition savings.
- Services & Supplies
 - Net increase due to facility maintenance projects and the preservation/conversion of

official records and property ownership records.

- Capital Assets
 - Net increase due to capital outlays for building improvements.
- Intra-fund Transfers
 - Net increase due to reimbursements from other agencies.

Revenues

Net increase of \$1.3 million attributed to the projected increase in document recording services.

Departmental Reserves

The County Clerk-Recorder’s Office maintains five separate reserve funds for various projects. The department has budgeted use of \$6.3 million in FY 22/23 but will use excess revenues before utilizing these reserve funds.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
County Clerk-Recorder - 1200200000	197	197	207	213	213	213
Grand Total	197	197	207	213	213	213

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
County Clerk-Recorder - 1200200000	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984
Grand Total	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	24,083,855	19,826,794	23,063,113	20,627,417	20,627,417	20,627,417
11040 - Recorder Vital-Hlth Stat Fund	0	171,119	171,119	334,920	334,920	334,920
11076 - Modernization	4,839	7,821,229	2,686,741	6,669,990	6,669,990	6,669,990
11077 - Conversion	0	821,376	821,376	3,074,121	3,074,121	3,074,121
11128 - Soc.Security Truncation	0	149,409	149,409	200,000	200,000	200,000
11129 - Electronic Recording Fee	9,179	587,582	587,582	802,536	802,536	802,536
Total	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	20,340,933	23,116,852	22,081,728	23,014,864	23,014,864	23,014,864
Services and Supplies	7,836,533	18,716,346	13,147,909	21,926,309	21,926,309	21,926,309
Other Charges	31,125	20,000	210,904	20,000	20,000	20,000
Capital Assets	329,010	1,637,439	1,017,439	3,278,537	3,278,537	3,278,537
Intrafund Transfers	(4,439,728)	(14,113,128)	(8,978,640)	(16,530,726)	(16,530,726)	(16,530,726)
Expense Net of Transfers	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984
Total Uses	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	0	20,000	20,000	20,000	20,000	20,000
Charges for Current Services	31,585,892	24,109,770	28,329,560	25,408,310	25,408,310	25,408,310
Miscellaneous Revenue	44,741	6,421	44,541	3,194	3,194	3,194
Other Financing Sources	2,540,345	0	0	0	0	0
Total Net of Transfers	31,630,633	24,136,191	28,394,101	25,431,504	25,431,504	25,431,504

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	2,540,345	0	0	0	0	0
Total Revenue	34,170,978	24,136,191	28,394,101	25,431,504	25,431,504	25,431,504
Net County Cost Allocation	(3,883,232)	0	0	0	0	0
Use of Fund Balance	(6,189,873)	5,241,318	(914,761)	6,277,480	6,277,480	6,277,480
Total Sources	24,097,873	29,377,509	27,479,340	31,708,984	31,708,984	31,708,984

Auditor-Controller

Mission Statement

OVERSIGHT | INTEGRITY | ACCOUNTABILITY

Description

The Office of the Auditor-Controller has many legal mandates. As legislated under the government code, the office provides fiscal oversight countywide for governmental agencies under the control of the Board of Supervisors. The office is responsible for establishing a chart of accounts in accordance with the generally accepted accounting principles for financial transactions. The department is also responsible for financial transactions’ budgetary control, property tax administration, disbursements/ vendor payments, 1099 reporting, capital assets management, biweekly payroll processing for over 23,500 employees, general ledger transactions approvals, cash management including issuance of tax anticipated notes, accounts receivable, long-term debt, rate/fee reviews, annual audit plan, and preparation of financial reports, such as the Annual Comprehensive Financial Report, Popular Annual Financial Report, and State Controller’s Report.

The department’s customers include serving 2.5 million county residents, over 43,500 active vendors, 28 cities, state, federal and 400 taxing agencies, K-12 school districts (421,000 students), community colleges, special districts, redevelopment successor agencies, employee unions, and county department’s fiscal and accounting personnel. The department has over 1 million parcels and it distributes over \$4.6 billion in property taxes annually.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
On-time reporting for ACFR	100%	100%	100%	100%
Turnaround process for ACO payable approval within 72 hours	100%	100%	100%	100%

Insights

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Annual Comprehensive Financial Report, Popular Annual Financial Report, and State Controller’s Report for FY 20/21.

Insights

- Manage the Accounts Payable software to increase service for vendors and County departments while streamlining the current processes. Provided centralized services that processed 209,939 warrants for the FY 20/21.
- Provide centralized accounting services that included the review, approval and posting of 21,308 journals for the FY 20/21.
- Reviewed, approved and posted 178 Form 11s and 9,086 budget line adjustments for the FY 20/21.

OBJECTIVE 2

Department Objective

Meet audit mandates while issuing objective, innovative, and independent audit reports; review for areas of opportunities for county departments to obtain cost savings.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
On-time property tax apportionments	100%	100%	100%	100%
Turnaround time of 48 hours on returning customer phone calls	100%	100%	100%	100%

Insights

- Provide relevant and timely information to the Board of Supervisors and public by issuing 30 various audit reports, quarterly Treasurer Asset Verifications, 24 Internal Service Funds rate reviews, cash coverage and shortage reviews, and innovative overtime monitoring reports.
- Oversee the Fraud, Waste, and Abuse Hotline and submit quarterly reports to the Board of Supervisors.

OBJECTIVE 3

Department Objective

Produce accurate and timely biweekly payroll for over 23,500 county employees and 100 special district employees while increasing innovation in an effort to reduce costs and streamline processes.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
On-time processing of on-cycle payroll	100%	100%	100%	100%
Turnaround process for off-cycle payroll within 48 hours	99%	98%	100%	100%

Insights

- A continuing effort from last year to improve the current Human Capital Management system (HCM) to streamline routine payroll processes and allow more functionality within the system. The goal is to provide more flexibility and tools to the end user by taking advantage of enhanced 'Self-Service' tools. Phase 1 of the upgrade has been completed, and HR, ACO and RCIT are moving in Phase 2 improvements focused on Self-Service and 'On-Boarding' tools and reporting improvements. The ACO is taking on a new role in the overall HCM system as the Time and Labor business partner. This is a new joint effort with RCIT, who will handle the technical and programming aspects of the system.
- Disbursed over \$1.89 billion and over 574,000 paychecks annually for FY 20/21. Improved existing ACH processing and addressed a continuing growth in data provided within the CalPERS reporting processes to enhance existing internal controls and external security. This information dovetails into the growing demands for information from CalPERS and its' need for enhanced data.
- Created, processed and distributed 26,424 W2s on time with a new mandated compressed deadline and a significant overhaul of the tax structure and reporting rules.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The Auditor-Controller is increasing six positions from the FY 21/22 budget.

Expenditures

Net increase of \$2.5 million largely due to increased staffing and expected increases in salaries and

benefits. The department also expects a decrease in intra-fund transfers that result in higher expenditures.

- Salaries & Benefits
 - Net increase due to additional staffing, and scheduled salary and benefit increases.
- Services & Supplies
 - Net increase is related to implementation of Government Accounting Standard Board (GASB 87), COWCAP, Treasury Cash count, SB90 and the Single Audit.

Revenues

Net increase of \$1.7 million due to increases in Charges for Current Services.

- Charges for Current Services
 - Net increase in charges for current services to recover internal costs through reimbursements for services provided to other departments.
- Other Revenue
 - Net increase from the electronic payables program due to vendor activity as more vendors were added to the program during the pandemic.

Net County Cost Allocations

The net county cost allocation increased by \$886,353. This increase will allow the department to continue offering the high level of service expected by constituents.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ACO-County Payroll - 1300300000	22	22	23	23	23	23
ACO-Internal Audits - 1300200000	10	11	14	12	12	12
Auditor-Controller - 1300100000	55	56	65	60	60	60
Grand Total	87	89	102	95	95	95

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ACO-County Payroll - 1300300000	421,106	1,184,046	(233,399)	1,893,473	1,893,473	1,893,473
ACO-Internal Audits - 1300200000	1,251,483	1,475,029	767,561	1,972,819	1,972,819	1,972,819
Auditor-Controller - 1300100000	6,807,769	7,262,136	6,225,544	8,595,566	8,595,566	8,595,566
Grand Total	8,480,358	9,921,211	6,759,706	12,461,858	12,461,858	12,461,858

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	8,480,358	9,921,211	5,558,791	12,461,858	12,461,858	12,461,858
11061 - Tax Resources Fund	0	0	1,200,915	0	0	0
Total	8,480,358	9,921,211	6,759,706	12,461,858	12,461,858	12,461,858

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	8,815,375	9,893,806	6,397,640	11,547,703	11,547,703	11,547,703
Services and Supplies	2,526,080	2,815,791	3,150,452	3,000,418	3,000,418	3,000,418
Capital Assets	22,073	0	0	65,000	65,000	65,000
Intrafund Transfers	(2,883,170)	(2,788,386)	(2,788,386)	(2,151,263)	(2,151,263)	(2,151,263)
Expense Net of Transfers	8,480,358	9,921,211	6,759,706	12,461,858	12,461,858	12,461,858
Total Uses	8,480,358	9,921,211	6,759,706	12,461,858	12,461,858	12,461,858

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	105	0	112	0	0	0
Intergovernmental - State	0	0	0	0	0	0
Charges for Current Services	6,386,200	6,567,374	6,889,702	8,221,667	8,221,667	8,221,667
Miscellaneous Revenue	(509)	499	(542)	500	500	500
Other Financing Sources	14,289	1	15,192	1	1	1
Total Net of Transfers	6,385,796	6,567,873	6,889,272	8,222,167	8,222,167	8,222,167
Operating Transfers In	14,289	1	15,192	1	1	1
Total Revenue	6,400,085	6,567,874	6,904,464	8,222,168	8,222,168	8,222,168
Net County Cost Allocation	2,080,378	3,353,337	(1,345,561)	4,239,690	4,239,690	4,239,690
Use of Fund Balance	(105)	0	1,200,803	0	0	0
Total Sources	8,480,358	9,921,211	6,759,706	12,461,858	12,461,858	12,461,858

Countywide Cost Allocation Plan/Other

Description

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

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

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ACO-COWCAP Reimbursement - 1302200000	(20,613,556)	(20,118,342)	(20,118,342)	(13,479,305)	(13,479,305)	(13,479,305)
ACO-Prop 172 Public Safety Revenue - 1302400000	0	0	0	11,021,814	16,021,814	24,024,982
Grand Total	(20,613,556)	(20,118,342)	(20,118,342)	(2,457,491)	2,542,509	10,545,677

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	(20,613,556)	(20,118,342)	(20,118,342)	(13,479,305)	(13,479,305)	(13,479,305)
11039 - Public Safety Augmentation	0	0	0	11,021,814	16,021,814	24,024,982
Total	(20,613,556)	(20,118,342)	(20,118,342)	(2,457,491)	2,542,509	10,545,677

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Other Financing Uses	0	0	0	11,021,814	16,021,814	24,024,982
Intrafund Transfers	(20,613,556)	(20,118,342)	(20,118,342)	(13,479,305)	(13,479,305)	(13,479,305)
Expense Net of Transfers	(20,613,556)	(20,118,342)	(20,118,342)	(13,479,305)	(13,479,305)	(13,479,305)
Operating Transfers Out	0	0	0	11,021,814	16,021,814	24,024,982
Total Uses	(20,613,556)	(20,118,342)	(20,118,342)	(2,457,491)	2,542,509	10,545,677

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Intergovernmental - State	26,780,670	0	0	0	0	0
Charges for Current Services	7,699,066	9,243,392	8,185,778	8,329,289	8,329,289	8,329,289
Total Net of Transfers	34,479,736	9,243,392	8,185,778	8,329,289	8,329,289	8,329,289
Total Revenue	34,479,736	9,243,392	8,185,778	8,329,289	8,329,289	8,329,289
Net County Cost Allocation	(28,312,622)	(29,361,734)	(28,304,120)	(21,808,594)	(21,808,594)	(21,808,594)
Use of Fund Balance	(26,780,670)	0	0	11,021,814	16,021,814	24,024,982
Total Sources	(20,613,556)	(20,118,342)	(20,118,342)	(2,457,491)	2,542,509	10,545,677

Board of Supervisors and Clerk of the Board

Mission Statement

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

Description

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

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Board agenda items processed (calendar year)	2,380	2,005	2,193	2,193
Customer survey forms processed	0	30	30	30

Insights

- The department initiated an automated agenda process using a software program. The department will continue to make improvements and enhancements to the system that will benefit the Board of Supervisors, county staff, and the public. The department will coordinate with the Human Resources Department to add agenda training to the county’s Management, Supervisory, and Professional Assistants Academies. The creation of a training video that will be offered on the COR Learning Center website is also being considered.

Insights

- The department will be working with vendors to convert its stored documents, including paper, media and microfilm, to an electronic format. The electronic file conversion program will allow for easier access when items are requested by both the public and county agencies, ensuring a seamless, transparent process.
- The department continues to improve website accessibility so the public and county agencies can access information more efficiently. An enhanced video streaming service was recently implemented to provide a better viewing experience for users on line.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Form 700 (Statement of Economic Interest) filings processed	3,873	5,000	5,000	5,000

Insights

- The department implemented full use of the NetFile E-File system in 2015 to create efficiencies in the collection of Form 700 and to provide greater flexibility in reporting.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Effective, efficient processing of applications allowing for timely hearings for the taxpayer.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Assessment appeals filings	3,658	3,773	3,541	3,541

Insights

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

Related Links

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

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

District 3: <https://rivcodistrict3.org/>

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

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

District 5: <https://supervisorjeffhewitt.com/>

Clerk of the Board: <http://www.rivcocob.org>

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

Assessment Appeals Division: <http://www.rivcocob.org/assessment-appeals-office/>

Budget Changes & Operational Impacts

Staffing

There is the addition of one full-time position to current staffing levels. This position was previously budgeted under the Board of Supervisors but is now being budgeted under the Assessment Appeals Division. The FY 22/23 budget will fund 59 full-time positions.

Expenditures

Net increase of \$4 million due primarily to increased Community Improvement Designation Fund expenditures and expected increases in salary and benefits.

- Salaries & Benefits
 - An increase due to organizational changes and changes in retirement benefit rates.
- Services & Supplies
 - An increase to cover the cost of a records digitization project as well as an upgrade to the current board agenda software.
- Other Charges
 - An increase in contributions to non-county agencies, to help support community

improvement efforts in each of the five supervisorial districts.

- Intrafund Transfers
 - Elimination of intra-fund salary and benefit reimbursements for services provided between the Clerk of the Board and the Assessment Appeals Division. Reimbursement will not be requested this fiscal year due to general fund constraints.

Revenues

A net increase of \$1.2 million. \$1 million of the increase is from the federal government in the form of ARPA funding that will be used for the Community Improvement Designation Fund.

Department Reserves

The department has budgeted the use of \$45,000 in reserves for the Board of Supervisors' Youth Protection Program.

Net County Cost Allocations

The net county cost allocation is nearly \$13 million, an increase of almost \$3 million from last fiscal year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Assessment Appeals Board - 1000200000	5	6	7	7	7	7
Board of Supervisors - 1000100000	55	52	53	52	52	52
Grand Total	60	58	60	59	59	59

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Assessment Appeals Board - 1000200000	836,980	865,796	783,949	865,796	865,796	865,796
Board of Supervisors - 1000100000	9,129,004	10,495,806	10,416,661	14,500,188	14,500,188	14,500,188
Grand Total	9,965,984	11,361,602	11,200,609	15,365,984	15,365,984	15,365,984

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	9,954,410	11,313,602	10,761,470	14,315,984	14,315,984	14,315,984
11072 - Youth Protection/Intervention	11,574	48,000	1,139	50,000	50,000	50,000
21736 - ARP Act CID BOS	0	0	438,000	1,000,000	1,000,000	1,000,000
Total	9,965,984	11,361,602	11,200,609	15,365,984	15,365,984	15,365,984

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	7,714,003	7,889,808	7,695,176	8,586,000	8,586,000	8,586,000
Services and Supplies	1,665,833	1,974,188	1,571,974	2,177,207	2,177,207	2,177,207
Other Charges	408,000	1,422,601	1,850,101	4,602,774	4,602,774	4,602,774
Capital Assets	6,443	0	0	0	0	0

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Other Financing Uses	244,700	150,005	160,505	5	5	5
Intrafund Transfers	(72,995)	(75,000)	(77,147)	(2)	(2)	(2)
Expense Net of Transfers	9,721,284	11,211,597	11,040,104	15,365,979	15,365,979	15,365,979
Operating Transfers Out	244,700	150,005	160,505	5	5	5
Total Uses	9,965,984	11,361,602	11,200,609	15,365,984	15,365,984	15,365,984

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	153	5,000	5,000	5,000	5,000	5,000
Intergovernmental - Federal	0	0	1,000,000	1,000,000	1,000,000	1,000,000
Intergovernmental - Other Government and Other In-Lieu Taxes	90,000	0	30,000	30,000	30,000	30,000
Charges for Current Services	986,264	1,050,000	1,178,384	1,215,382	1,215,382	1,215,382
Miscellaneous Revenue	1,251	0	0	0	0	0
Other Financing Sources	136,927	115,370	115,820	115,370	115,370	115,370
Total Net of Transfers	1,077,668	1,055,000	2,213,384	2,250,382	2,250,382	2,250,382
Operating Transfers In	136,927	115,370	115,820	115,370	115,370	115,370
Total Revenue	1,214,595	1,170,370	2,329,204	2,365,752	2,365,752	2,365,752
Net County Cost Allocation	8,741,219	9,998,232	9,437,491	12,955,232	12,955,232	12,955,232
Use of Fund Balance	10,170	193,000	(566,086)	45,000	45,000	45,000
Total Sources	9,965,984	11,361,602	11,200,609	15,365,984	15,365,984	15,365,984

County Council

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of juvenile dependency cases and appeals handled	156	120	138	162

Insights

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

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Provide quality service to support continuous county operations.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of business transactions handled for client departments	5,749	4,713	5,279	5,279
Number of Civil Nuisance Abatement cases handled	143	92	92	92
Number of land use related transactions handled for TLMA	242	268	275	275

Insights

- The County Counsel’s Office continues to improve the quality and responsiveness of its legal services by providing counsel assignments that align with the organizational structure of the county departments and their business operations. Departments are seeking counsel advice and participation early and often. This has resulted in counsel being more actively involved with assisting clients in the creation of various social, loan and grant programs and business transactions for the benefit of the residents and businesses in Riverside County. The County Counsel’s Office continues to experience an increase in the complexity of the assignments and matters presented. The office’s primary challenge is to fully meet the needs of its clients.
- Given the county’s implementation of its regulatory framework for cannabis land uses, comprehensive revision to the zoning ordinance and several high profile development projects, there has been a steady demand on County Counsel in recent years. Additionally, TLMA has sought our advice and counsel early and often on the environmental review and the California environmental quality act (CEQA) documentation for county initiated projects and other high profile projects which has minimized litigation risks, particularly with the steady volume of industrial/warehouse development projects, which are highly controversial. Moreover, the demand for real estate transaction work as it relates to flood and TLMA agreements, coupled with the work related to the assessment appeals board, keep the real estate and land use staff consistently busy.

Insights

- The County Counsel’s Office has worked closely with supervisorial district staff and TLMA/Code Enforcement to identify problem properties and to develop strategies to increase public safety and neighborhood livability. The County Counsel’s Office had partnered with county departments to identify additional strategies and solutions to reduce calls for service, as well as assisting Code Enforcement to implement its flat fee enforcement process. County Counsel’s Office has also partnered with Code Enforcement and the District Attorney’s Cannabis Regulation Task Force to address permanent solutions to unpermitted large-scale cannabis cultivation and unpermitted cannabis dispensaries that negatively impact the residential areas surrounding such unpermitted activities. In FY 22/23 the County Counsel’s Office will diligently work in completing all open cases for Code Enforcement; as Code Enforcement will be seeking Board authority to obtain outside counsel for all future work.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of child protective custody warrants issued	959	950	950	950
Number of juvenile dependency cases and appeals handled	2,526	2,600	2,600	2,600
Number of Laura’s Law cases handled	0	1	47	47
Number of LPS/Probate case handled	1,185	1,201	1,190	1,190

Insights

- Protecting children from harm, abuse, and neglect is a key responsibility for the County Counsel’s Office. We continue to increase the scope of our legal services in response to requests from the Child services Division of DPSS. We have expanded our services to include training, training bulletins on key issues and new case law, policy review and development, and general advice on a wide variety of dependency matters. We continue to monitor individual and office caseloads for the trial lawyers as well as for the appellate lawyers to ensure high quality and responsive service. The successful implementation of a child protective custody warrant protocol as well as the passage of AB 1401 (permitting after-hours warrants) has significantly increased safety while minimizing risk to the county.

Insights

- The County Counsel's Office works closely with Public Guardian (PG) to protect dependent adults from abuse or neglect and those with serious mental illness. In an effort to increase safety of those in conservatorships and reduce potential liability risk, the County Counsel's Office continues to carefully evaluate attorney workloads based upon surveys of similarly situated counties for lawyers representing public guardians. The County Counsel's Office continues to partner with the Executive Office, DPSS/Adult Protective Services (APS), and the PG to implement a protocol to expedite the review and investigation of APS referrals to the PG and the filing of conservatorship petitions with the Probate Court, including increase communication and responsiveness.
- At the beginning of FY 21/22, the County Counsel's Office partnered with Riverside University Health System-Behavioral Health, the Public Defender, and the Courts to implement the Laura's Law Program. The program is a Court Ordered Assisted Outpatient Treatment Program which provides an alternative to inpatient treatment for qualified patients suffering from mental illness.

Related Links

<https://www.countyofriverside.us/county counsel/Home.aspx>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget funds 96 full-time positions, an increase of eight positions from FY 21/22.

Expenditures

A net decrease of \$1.6 million.

- Salaries & Benefits:

- Net increase as a result of annual merit increases, additional costs of new labor agreements, projected employee payoffs and increase pension obligation costs.
- Services & Supplies:
 - Net increase as a result of an increase in costs associated with property insurance, professional services, utility costs, furniture costs and subscriptions.
- Intrafund Transfers:
 - Net increase due to increased client demands and increases in intra-fund revenue from county departments as a result of the department transitioning to a direct-billing model rather than being funded via the Countywide Cost Allocation Plan.

Revenues

Net decrease of \$538,608 mainly due to a decrease in revenue from charges for current services. As vacant positions are filled, revenue is expected to increase as caseloads and client demands continue to grow.

Net County Cost Allocations

Net decrease of just over \$1 million due to client departments being directly billed for legal services. Direct billing will allow the department to collect actual costs of legal services resulting in less need for general fund allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
County Counsel - 1500100000	84	88	96	96	96	96
Grand Total	84	88	96	96	96	96

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
County Counsel - 1500100000	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659
Grand Total	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659
Total	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	14,829,808	16,718,217	17,012,547	18,407,609	18,407,609	18,407,609
Services and Supplies	1,604,520	1,968,422	2,064,493	2,192,556	2,192,556	2,192,556
Other Charges	816	0	0	0	0	0
Intrafund Transfers	(11,923,772)	(11,813,499)	(12,107,829)	(15,315,506)	(15,315,506)	(15,315,506)
Expense Net of Transfers	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659
Total Uses	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Intergovernmental - State	10,760	4,500	4,500	8,000	8,000	8,000
Charges for Current Services	4,298,498	5,154,140	5,154,140	4,668,449	4,668,449	4,668,449
Miscellaneous Revenue	139,498	152,417	152,417	96,000	96,000	96,000
Other Financing Sources	50,386	0	0	0	0	0
Total Net of Transfers	4,448,755	5,311,057	5,311,057	4,772,449	4,772,449	4,772,449
Operating Transfers In	50,386	0	0	0	0	0
Total Revenue	4,499,141	5,311,057	5,311,057	4,772,449	4,772,449	4,772,449
Net County Cost Allocation	12,230	1,562,083	1,658,154	512,210	512,210	512,210
Use of Fund Balance	0	0	0	0	0	0
Total Sources	4,511,371	6,873,140	6,969,211	5,284,659	5,284,659	5,284,659

County Executive Office

Mission Statement

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

Description

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

The Executive Office oversees the countywide budget and its related activities such as submittal of proposed budget to the Board, approving fund transfers within different budgetary units, providing quarterly budget reports on the status of the budget, and making recommendations to the Board, as well as establishing control systems to ensure departmental compliance with approved budgets. Additionally, it's the department's responsibility to develop countywide programs or recommend cost-saving initiatives that create saving and efficiency in county government.

The Executive Office formed the County Performance Unit (CPU) in April 2021. The unit is charged with

creating countywide data dashboards that are interactive and easy to navigate; with an emphasis on better data, for better discussions, ultimately resulting in better decisions. The CPU is comprised of two analyst and a deputy director provides oversight. Core functions include working closely with departments to compile various county-wide data for ease of reporting department budget, staffing, and workload.

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

Legislative Administration – The legislative administration is part of the Executive Office budget, and its purpose is to work in conjunction with the Board of Supervisors as a liaison to the county's legislative advocates in Sacramento and Washington D.C. on the Riverside County Legislative Program. The Executive Office acts as a centralized "clearing house" for legislative matters, ensuring that all advocacy efforts are entirely consistent with Board-approved positions. The purpose of the program is to secure legislation, which benefits the county and its residents, and to oppose/amend legislation, which might adversely affect the county.

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

sharing agreements, and debt service-related expenditures that require general fund support.

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

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

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Update Board Policies.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of board policies reviewed	1	5	7	7
Number of board policies updated	26	6	5	5

Insights

- A comprehensive review of policies allows the county to determine if a policy is still needed or if it should be combined with another administrative policy. It is also to determine whether the purpose and goal of the policy is still being met, and to determine if changes are required to improve the effectiveness or clarity of the policy.
- Review of Board Policies ensures that policies are relevant to the county’s current organizational structure and are still aligned with the updated or legal stipulation.

OBJECTIVE 2

Department Objective

Legislative Advocacy Effectiveness.

Portfolio Objective

Promote Advocacy Against Unfunded Mandates and Promote Regional Advocacy.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of bills on which positions were taken	21	20	17	17
Number of bills sponsored	5	7	9	9
Percent of county sponsored legislation that was successfully enacted	60%	60%	75%	100%
Percent of legislative bills that were enacted into law that were consistent with county's position	50%	70%	90%	100%

Insights

- The purpose of the Legislative Affairs and Intergovernmental Relations program is to develop policy recommendations and represent the county's policies and interests at the local state and federal levels.

Insights

- A collaborative effort with the Board of Supervisors, county departments, and the Executive Office is taken to create a legislative platform that will enhance and protect county resources and programs, provide administrative flexibility to maximize resources for services, and protect against imposition of additional mandates without adequate reimbursement.

OBJECTIVE 3

Department Objective

Maintain healthy general fund reserves, twenty-five percent of general fund's discretionary revenues.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Reserve percentage of discretionary revenue	40%	37%	36%	25%

Insights

- Building a healthy reserve will remain the foundation for fulfilling county future obligations as well as Board of Supervisors' priorities.
- To sustain healthy reserves, we need a structurally balanced budget, and the ability to hold the net county costs as level as possible for the next few years to close the gap between ongoing expenses and revenues.

Related Links

Office Website: <https://rivco.org/about-county/executive-office>

Budget Website: <https://rivco.org/about-county/budget-and-financial-information>

Governmental Affairs Website: <https://rivco.org/about-county/executive-office/legislative-affairs>

Budget Changes & Operational Impacts

Staffing

The Executive Office has 45 authorized positions for FY 22/23. This includes a net increase of six, when comparing to prior fiscal year. This comes as a result of the department's reorganization to increase transparency and services.

Expenditures

A net decrease of \$9.9 million.

- Salaries & Benefits
 - Net increase due to step increases, pension increases and an increase of new positions.
- Other Charges
 - Net increase due to the Banning Sales Tax Sharing Agreement which is offset by revenue received from the Desert Hills Factory Center.
- Operating Transfers Out
 - Net decrease due to one-time transfers to other county funds from the CARES Act Coronavirus Relief fund in the prior year.
- Intrafund Transfers
 - Net increase due to salary and benefit reimbursements and administrative fees.

Revenues

Net decrease of \$2.3 million.

- Fines, Forfeitures & Penalties

- Net decrease mostly due to lower interest projection for the Tax and Revenue Anticipation Notes (TRANS) financing.
- Intergovernmental – State
 - Net increase due to new grant revenue for the Salton Sea.
- Intergovernmental – Federal
 - A net decrease due to a shift in revenue from Coronavirus Aid, Relief, and Economic Security (CARES) Act to American Rescue Plan (ARP) Act revenue.
- Charges for Current Services
 - Net increase is a result of increases in solar agreements, salary and benefit reimbursements, and administrative fees.

Departmental Reserves

An increase in restricted reserves of \$1.2 million from capital project funds.

Net County Cost Allocations

In Recommended Budget, the net county cost allocation for FY 22/23 is \$123.8 million, a net increase of \$14.2 million from the previous year. This includes countywide costs such as the Augmentation fund, Contingency, Contributions to Other Funds, Contributions to Health and Mental Health and National Pollutant Discharge Elimination System.

During the budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$8 million to the targeted net county cost allocation by utilizing Augmentation funds. The increased allocation will be used to provide additional general fund contributions towards the Unincorporated Communities Initiative and the Integrated Service Delivery System. In addition, the Board of Supervisors approved a reduction of \$19.7 million to the targeted net county cost by distributing the Augmentation Funds to various county departments.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	1	0	0	0	0	0
Executive Office - 1100100000	34	39	46	45	45	45
Grand Total	35	39	46	45	45	45

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
AB2766 Sher Bill - Air Quality - 1110100000	0	605,000	585,000	576,000	576,000	576,000
Augmentation - 1103000000	0	0	0	(300,000)	19,700,000	0
Casa Blanca Clinic Operations - 1110500000	0	265,602	280,602	280,260	280,260	280,260
CFD Assessment Dist Admin - 1150100000	499,773	550,572	551,352	511,667	511,667	511,667
Countywide Oversight Board Reimbursement Fund - 1111200000	0	210,681	184,681	185,887	185,887	185,887
DNA Identification (County) - 1110300000	0	580,000	580,000	580,000	580,000	580,000
EO - Non-EO Operations - 1102900000	0	1,200,000	1,200,000	5,778,883	5,778,883	5,778,883
EO COVID19 ARP - 1108000000	0	0	5,000,000	15,000,000	15,000,000	15,000,000
EO Subfund Operations - 1103800000	4,188,440	1,764,810	1,764,810	1,820,762	1,820,762	1,820,762
EO-Approp For Contingency-General - 1109000000	0	20,000,000	17,264,959	20,000,000	20,000,000	20,000,000
EO-CARES Act Coronavirus Relief - 1107000000	373,131,822	22,000,000	24,570,000	0	0	0
EO-Contribution To Other Funds - 1101000000	74,145,704	74,933,801	75,683,801	65,808,944	65,808,944	73,808,944
EO-County Contrib To Hlth and MH - 1101400000	34,619,864	37,785,656	37,785,656	37,785,656	37,785,656	37,785,656
EO-Court Sub-Fund Budget - 1101200000	6,684,347	6,695,205	6,695,205	6,368,496	6,368,496	6,368,496
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	433,208	460,628	448,235	451,879	468,498	468,498
EO-Solar Program - 1104100000	1,833,873	1,916,350	1,838,972	2,280,319	2,280,319	2,280,319
EO-WC-MSHCP - 1103600000	6,649,843	6,683,222	6,683,222	6,683,222	6,683,222	6,683,222
Executive Office - 1100100000	49,278,662	11,667,790	11,940,939	13,558,215	13,558,218	13,558,218
Health and Juvenile Services - 1110200000	0	1,427,687	1,627,687	1,591,000	1,591,000	1,591,000
Mobile Homes - 1111400000	0	500	30,500	35,871	35,871	35,871

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Parimutuel In-Lieu Tax - 1111000000	0	45,000	0	45,000	45,000	45,000
RDA Capital Improvements - 1110800000	0	35,485,146	35,485,146	27,626,283	27,626,283	27,626,283
Riverside County Executive Office - 1110000000	2,436,269	2,228,662	2,228,662	2,832,000	2,835,120	2,835,120
Tax Loss Reserve Fund - 1111300000	0	2,397,850	2,397,850	1,200,000	1,200,000	1,200,000
Grand Total	553,901,803	228,904,162	234,827,279	210,700,344	230,720,086	219,020,086

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	123,020,327	148,276,537	146,552,252	145,918,609	165,938,351	154,238,351
11050 - AB 189-Crim Justice Facil	1,834,470	1,833,524	1,833,524	1,839,678	1,839,678	1,839,678
11054 - Court House Temp Const	4,849,876	4,861,681	4,861,681	4,528,818	4,528,818	4,528,818
11060 - Tax Losses Reserve Fund	3,053,369	2,397,850	2,397,850	1,200,000	1,200,000	1,200,000
11062 - Countywide DIF Program Admin	207,493	153,080	153,080	206,000	206,000	206,000
11065 - Reg Mobile Homes	30,486	500	30,500	35,871	35,871	35,871
11131 - Parimutuel In-Lieu Tax	0	45,000	0	45,000	45,000	45,000
11149 - Dispute Resolution Program	418,409	0	0	0	0	0
11183 - Proceeds from sale of Cnty Prop	509,170	1,611,730	1,611,730	1,611,730	1,611,730	1,611,730
11186 - County Oversight Brd Reimb Fnd	115,107	210,681	184,681	185,887	185,887	185,887
21730 - CARES Act Coronavirus Relief	373,131,822	22,000,000	24,570,000	0	0	0
21735 - ARP Act Coronavirus Relief	0	0	5,000,000	15,000,000	15,000,000	15,000,000
22050 - AD CFD Adm	499,773	550,572	551,352	511,667	511,667	511,667
22300 - AB2766 Sher Bill	260,381	605,000	585,000	576,000	576,000	576,000
22430 - Health and Juvenile Services	1,462,098	1,427,687	1,627,687	1,591,000	1,591,000	1,591,000
22450 - WC- Multi-Species Habitat Con	6,649,843	6,683,222	6,683,222	6,683,222	6,683,222	6,683,222
22820 - DNA Identification - County	422,906	580,000	580,000	580,000	580,000	580,000
22840 - Solar Payment Revenue Fund	1,833,873	1,916,350	1,838,972	2,280,319	2,280,319	2,280,319
22850 - Casa Blanca Clinic Operations	269,258	265,602	280,602	280,260	280,260	280,260

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
31540 - RDA Capital Improvements	347,830	35,485,146	432,242	362,342	362,342	362,342
31541 - Sycamore Canyon Redev Project	3,175,475	0	3,199,943	2,055,122	2,055,122	2,055,122
31542 - Moreno Valley Redev Project	14,200,194	0	12,642,514	11,898,720	11,898,720	11,898,720
31543 - Palm Desert Redev Projects	17,609,645	0	19,210,447	13,310,099	13,310,099	13,310,099
Total	553,901,803	228,904,162	234,827,279	210,700,344	230,720,086	219,020,086

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	7,504,697	8,014,744	8,374,199	9,723,831	9,723,831	9,723,831
Services and Supplies	24,632,932	12,957,570	12,948,211	16,726,217	16,742,839	16,742,839
Other Charges	109,700,675	52,325,086	55,699,462	54,307,860	54,307,860	54,307,860
Capital Assets	277,373	69,400	11,152,504	69,400	69,400	69,400
Other Financing Uses	412,606,295	136,309,020	130,195,589	110,667,506	130,670,626	118,970,626
Intrafund Transfers	(820,169)	(771,658)	(807,645)	(794,470)	(794,470)	(794,470)
Approp For Contingencies	0	20,000,000	17,264,959	20,000,000	20,000,000	20,000,000
Expense Net of Transfers	141,295,508	92,595,142	104,631,690	100,032,838	100,049,460	100,049,460
Operating Transfers Out	412,606,295	136,309,020	130,195,589	110,667,506	130,670,626	118,970,626
Total Uses	553,901,803	228,904,162	234,827,279	210,700,344	230,720,086	219,020,086

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	750,310	911,893	911,893	994,126	994,126	994,126
Fines, Forfeitures & Penalties	9,353,941	9,768,055	9,636,389	7,365,000	7,365,000	7,365,000
Revenue from the Use of Money & Property	3,033,252	2,989,137	3,119,436	3,576,533	3,579,653	3,579,653
Intergovernmental - State	26,972,718	29,411,889	29,411,889	32,896,889	32,896,889	32,896,889
Intergovernmental - Federal	373,131,822	22,000,000	27,644,422	15,000,000	15,000,000	15,000,000
Intergovernmental - Other Government and Other In-Lieu Taxes	45,915	70,628	32,150	61,500	61,500	61,500
Charges for Current Services	9,885,101	10,260,560	10,313,513	10,585,291	10,585,291	10,585,291

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Miscellaneous Revenue	41,150,745	39,164,757	38,941,147	40,137,785	40,137,785	40,137,785
Other Financing Sources	2,634,322	5,857,024	6,004,447	6,575,844	7,444,340	7,444,340
Total Net of Transfers	464,377,844	116,106,136	121,540,056	112,146,341	112,149,461	112,149,461
Operating Transfers In	2,580,282	4,327,807	4,475,230	5,046,627	5,915,123	5,915,123
Total Revenue	466,958,126	120,433,943	126,015,286	117,192,968	118,064,584	118,064,584
Net County Cost Allocation	88,958,342	109,654,767	108,507,641	123,833,791	123,833,791	112,133,791
Use of Fund Balance	(2,014,665)	(1,184,548)	304,352	(30,326,415)	(11,178,289)	(11,178,289)
Total Sources	553,901,803	228,904,162	234,827,279	210,700,344	230,720,086	219,020,086

Debt Service

Description

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

A summary of outstanding county debt obligations can be found on the County of Riverside website: <https://rivco.org/official-statements>

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
EO-Interest On Trans & Teeter - 1102100000	14,109,337	19,108,189	19,108,189	22,487,926	21,932,189	21,932,189
EO-Pension Obligation Bonds - 1104000000	87,890,079	93,818,530	96,318,530	103,056,314	103,056,314	103,056,314
EO-Teeter Debt Service - 1103400000	1,485,094	862,850	862,850	802,050	802,050	802,050
Grand Total	103,484,510	113,789,569	116,289,569	126,346,290	125,790,553	125,790,553

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	14,109,337	19,108,189	19,108,189	22,487,926	21,932,189	21,932,189
35000 - Pension Obligation Bonds	38,656,699	40,239,064	42,739,064	43,252,186	43,252,186	43,252,186
35100 - Pension Liability Mgmt Fund	1,411,218	0	0	0	0	0
35200 - 2020 Pension Obligation Bonds	47,822,162	53,579,466	53,579,466	59,804,128	59,804,128	59,804,128
37050 - Teeter Debt Service Fund	1,485,094	862,850	862,850	802,050	802,050	802,050
Total	103,484,510	113,789,569	116,289,569	126,346,290	125,790,553	125,790,553

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	0	0	0	0	0	0
Services and Supplies	0	60,000	60,000	60,000	60,000	60,000
Other Charges	103,462,505	113,729,569	116,229,569	126,286,290	125,730,553	125,730,553
Other Financing Uses	22,006	0	0	0	0	0
Expense Net of Transfers	103,462,505	113,789,569	116,289,569	126,346,290	125,790,553	125,790,553
Operating Transfers Out	22,006	0	0	0	0	0
Total Uses	103,484,510	113,789,569	116,289,569	126,346,290	125,790,553	125,790,553

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	1,153,333	0	0	15,000	15,000	15,000
Charges for Current Services	88,944,702	93,818,530	93,818,530	103,056,314	103,056,314	103,056,314
Miscellaneous Revenue	9,136	0	0	0	0	0
Other Financing Sources	15,502,622	13,438,850	13,438,850	16,187,050	16,187,050	16,187,050
Total Net of Transfers	102,534,419	106,759,530	106,759,530	118,821,314	118,821,314	118,821,314
Operating Transfers In	3,075,374	497,850	497,850	437,050	437,050	437,050
Total Revenue	105,609,793	107,257,380	107,257,380	119,258,364	119,258,364	119,258,364
Net County Cost Allocation	1,681,935	6,532,189	6,532,189	6,532,189	6,532,189	6,532,189
Use of Fund Balance	(3,807,218)	0	2,500,000	555,737	0	0
Total Sources	103,484,510	113,789,569	116,289,569	126,346,290	125,790,553	125,790,553

County Capital Improvement Program (CIP)

Description

The Capital Improvement Program (CIP) is the capital planning mechanism for new facilities, major facility expansions, and purchases of large capital assets. The Board of Supervisors adopted Policy B-22 which is used as a guiding strategy to establish funding methods, administration and control, and allowable uses of the CIP Fund. The CIP team, led by the Executive Office, evaluates immediate and long-term capital needs, as well as financing and budget requirements, to best use the county's limited capital funds. This year, the county initiated the compilation of the Strategic Financial Plan (SFP) in which the county departments were requested to submit a five-year projection of all their capital needs. The report was utilized to have a better understanding of the capital project goals for the next five years.

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

Funding Source

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

- The CIP fund receives bond proceeds, project-specific resources, and contributions from the general fund, as required.
- In 2007, the Board of Supervisors approved the securitization of future cash flows of tobacco settlement revenue. The action resulted in a one-time payment of cash to be used for qualifying general fund capital projects.
- Reimbursement from the City of Riverside, who partnered with the county for construction of the Riverside Animal Shelter, is deposited to the CIP fund. This agreement will continue through FY 34/35.

Development Impact Fees (DIF)

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

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

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

Capital Improvement Program Process

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

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

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

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

Top Projects CIP List

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Sheriff's Department JJBDC Offsite Improvements	FM08110006391 Offsite street improvements associated with the JJBDC and County projects requested by the City of Indio.	\$10,809,737	\$5,753,858	December 2022	M.O. 3-13 of 4/07/15; NOC 3.27 7/23/19 (Ph1); 3.14 of 1/11/22	General Fund/CORAL
Fire Department Lake Tamarisk & Salton Sea Fire Station Modulars	FM08270011226 Replace existing aging facilities with modulars.	\$10,000,000	\$8,213,940	September 2023	M.O. 3.13 10/19/21	Fire Gen Fund 44%, DIF 44%, Solar Fund 12%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Mecca Sports Park	FM08100009946 Development of community sports park with sports fields and various amenities.	\$6,550,660	\$4,757,939	June 2023	M.O. 3.8 of 4/21/20; 3.13 3/22/22	Statewide Park Development and Community Revitalization Grant Funds - 88.81%; Riverside County Transportation Purchase of Right of Way Funds - 11.19%
RUHS-MC Nason Lobby-Design Services Remodel	FM08430007709 Design team to provide approved construction documents for the Nason Lobby Entrance Project.	\$976,767	\$315,059	January 2023	M.O. 3.25 12/13/16	RUHS Enterprise Fund

The following tables provide funding information and construction status for the previously approved CIP Projects as well as projects anticipated to initiate in FY 22/23.

Major Capital Projects (over \$10,000,000)

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

The following table represents the CIP’s Major Capital Projects (over \$10,000,000). The table reflects only projects that have been fully or partially funded. Partially funded projects may not proceed beyond the funding amounts committed by the Board of Supervisors per Board policy.

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Sheriff's Department John J. Benoit Detention Center (JJBDC)	FM08110000265 Replacement of outdated, 353-bed Indio Jail with a new 1,626-bed, state of the art detention. Certificate of Occupancy for Phase I issued; Phase 2 is substantially complete and in use by the Sheriff's Department. Third-party commissioning of the security electronics system is being completed.	\$376,000,000	\$362,855,266	May 2022 (Phase II)	M.O. 3.13 of 10/01/19; NOC 3.12 6/23/20 Ph1	AB900 State Grant Funds, Development Impact Fees, County of Riverside Asset Leasing bond proceeds
Sheriff's Department JJBDC Offsite Improvements	FM08110006391 Offsite street improvements associated with the JJBDC and County projects requested by the City of Indio	\$10,809,737	\$5,753,858	December 2022	M.O. 3-13 of 4/07/15; NOC 3.27 7/23/19 (Ph1); 3.14 of 1/11/22	General Fund/CORAL
Probation Riverside Juvenile Hall Campus Renovation	FM05260009426 Replacement of Riverside Juvenile Hall. Developing scope of work that can be achieved with the grant which requires 25% in matching funds.	(Est. \$55 M)	\$101,063	TBD	TBD	SB81 Grant Funds Round 2, Balance TBD
Fire Department Lake Tamarisk & Salton Sea Fire Station Modulars	FM08270011226 Replace existing aging facilities with modulars.	\$10,000,000	\$125,867	September 2023	M.O. 3.13 10/19/21	Fire Gen Fund, DIF, Solar Fund

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS Behavioral Health Incompetent to Stand Trial (IST) Adult Residential Facility	FM08410010266 The project consists of a 30-bed, 24/7, Adult Residential Facility (ARF). Facility will be utilized to house the new Incompetent to Stand Trial (IST) Diversion Program. The project is in construction.	\$26,000,000	\$10,934,004	December 2022	3.27 of 8/04/20; 3.14 of 3/2/21; 3.15 of 5/25/21	State Grant, RUHS-BH Funds
RUHS Medical Center Upgrades-SPC/NPC Categories	FM08430010079 Seismic and redundant utility upgrades as required to meet increased performance standards by 2030.	TBD	\$171,052	TBD	M.O. 3.15 of 12/17/19	RUHS Enterprise Fund 40050
RUHS Behavioral Health Diversion Campus	FM08410010311 Repurposing of Riverside Juvenile Hall unto a Behavioral Health Campus to include various treatment services and housing programs.	\$100,000,000	\$47,420	TBD	TBD	Grant Funded TBD

Minor Capital Projects (between \$1,000,000 and \$10,000,000)

The following table represents the CIP’s Minor Capital Projects between \$1,000,000 and \$10,000,000. All projects below have been approved by the Board of Supervisors, in compliance with Board policy. The table includes projects, which are in the development phase, where the final project cost estimates have not been fully determined.

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS Behavioral Health T.I.@ 3075 Myers St Phase II	Tenant improvements to bring the facility into code-compliance and improve its various building systems.	\$1,825,000	\$392,618	44593	M.O. 3-8 of 3/15/16	Mental Health Services Act Program Funds
RUHS Pneumatic Tube System	Replacement of the hospital's pneumatic tube system.	\$1,491,864	\$858,280	May 2022	M.O. 3.10 of 11/2/21	RUHS Enterprise Fund 40050
RUHS Hospital Security Upgrade System	Upgrade of the video surveillance and access control systems for the main hospital.	\$1,536,000	\$166,189	Early 2023	M.O. 3.12 of 10/8/19	RUHS Hospital Project Bond Funds
Bankruptcy Court Tenant Improvements	Lease mandated replacement: paint, wall coverings, carpet, flooring.	\$3,397,101	\$1,593,702	June 2022	M.O. 3.7 of 3/17/20	Lease Payments from General Services Administration
Mecca Sports Park	Development of community sports park with sports fields and various amenities.	\$6,700,660	\$4,757,939	June 2023	M.O. 3.8 of 4/21/20; 3.13 3/22/22	Statewide Park Development and Community Revitalization Grand Funds - 88.81%; Riverside County Transportation Purchase of Right of Way Funds - 11.19%
RUHS Behavioral Health Sobering Center	Renovation of a 600sf building on the RUHS-BH ARC campus into a 2700sf facility to provide an alternative to incarceration for individuals brought in with acute substance intoxication who do not meet the necessity of medical intervention.	\$7,640,000	\$4,458,143	June 2022	M.O. 3.9 3/29/22; 3.11 of 6/23/20	RUHS Behavioral Health Fund

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS Behavioral Health Myers Street Roof & HVAC Project	Replacement of entire roof system and HVAC equipment	\$1,612,706	\$69,112	December 2022	M.O. 3.14 of 1/26/21	Mental Health Services Act Funds (Reprogrammed Project Funds)- 84.8%, Facility Renewal Funds- 15.2%
RUHS Medical Planning & Consulting	This annual project sustains various Medical Planning/ Consulting efforts to support RUHS' capital improvement efforts	\$2,194,980	\$1,622,679	Ongoing - Renewed Annually	M.O. 3.22 of 4/24/18	RUHS Enterprise Fund 40050
Environmental Health CAC 10th Floor Tenant Improvements Project	Tenant Improvements as required to occupy 10th floor.	\$5,921,157	\$324,308	January 2023	M.O. 3.9 2/8/22	Permit Fees from Env Health 47%; Fire Emergency Services Fund 53%
RUHS Inpatient Treatment Facility Anti-Ligature Compliance Project	Various anti-ligature improvements noted from regulatory bodies 2nd walkthrough	\$1,683,880	\$1,286,467	44501	M.O. 3.16 of 8/06/19	RUHS Enterprise Fund 40050
Probation Southwest Juvenile Hall Paint and Flooring Project	Requesting an estimate to have the entire Southwest Juvenile Hall painted (inside and out) and requesting to have the flooring replaced throughout institution.	\$2,382,600	\$1,883,299	July 2022	M.O. 3.18 of 12/10/19	Probation Department General Fund
Riverside County Fire Department North Shore Station 41 and Lake Tamarisk Station 49 Replacement	Replace existing aged fire stations.	\$10,000,000	\$125,624	45170	3.11 of 4/27/21; 3.13 10/19/21	Fire Department Budget-General Fund-44%; DIF Eastern Riverside Co Fire Facility 30504 Fund-44%; Solar 30300 Fund-12%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Riverside County Fire Department Station 77- Construct Apparatus Bay	New apparatus bay to be able to house 4 fire engines	\$3,563,680	\$359,794	July 2023	3.32 of 3/7/17; 3.10 05/01/17; 3.9 of 5/11/21; 3.14 of 12/14/21	DIF Western Riverside County Fire Facilities Fund 30505 - 100%
Probation Department County Farm Facility Remodel	Reconfigure front lobby to secure work areas and create additional space for clients.	\$1,717,331	\$101,515	44986	3.12 of 4/13/21	Probation Department General Fund - 100%
RUHS-MC Parking Lots G through L Security Improvements	Provide enhanced security and emergency response systems in parking Lots G, H, I, J, K, L.	\$1,404,352	\$119,185	44910	3.12 of 4/5/22	RUHS Enterprise Fund 40050 - 100%
RUHS-ITF Upgrade Security Camera System	Replaced the aged security system throughout the hospital.	\$1,915,470	\$116,162	44896	PENDING	TBD
RUHS-MC Replacement of Nurse call System	Complete the replacement of the house-wide nurse-call system with HillRom per the approved plans.	\$4,631,638	\$33,082	TBD	3.10 of 7/27/21	RUHS Enterprise Fund 40050 - 100%
RUHS-MC Parking Lots A, B, N, and P Security Improvements	Provide enhanced security and emergency response systems in parking lots A, B, N, and P.	\$1,884,051	\$100,934	44910	3.13 of 4/5/22	RUHS Enterprise Fund 40050 - 100%

PROJECT NAME	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS-MC Labor and Delivery Post-Partum Restroom Repairs	At 45 restroom locations remove & replace: restroom flooring, wall cladding, toilet, and hand sink, OFCI grab bar, toilet paper holder, sanitary napkin receptacle, toilet seat cover holder; and paint walls. At 21 locations remove & replace: shower enclosure with all accessories.	\$1,509,774	\$202,018	44713	3.13 of 4/27/21	RUHS Enterprise Fund 40050 - 100%
RUHS BH- Roys Desert Springs Emergency Generator	Install back-up generators at Roy's Desert Springs	\$1,887,808	\$127,528	44808	3.14 of 4/27/21	State Funds - 100%
RUHS-PH Health Administration Building 1st Floor Remodel	Update the 1st floor lobby (extending from the public entrance double doors to the employee entrance double doors) with the following: Fill in the planters, replace tile floors, paint, improve lighting, replace T-bar ceiling, add built-in cabinets next to the elevators, and remove the tile from the wall and patch/paint. Also replace the flooring and paint the IT Hallway outside room 127.	\$1,198,823	\$16,751	44927	3.17 of 12/7/21	State Funds - 100%

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
EO-Cap Imp Prg-Capital Projects - 1104200000	17,289,253	20,825,000	20,825,000	25,525,194	25,525,194	25,525,194
EO-Devel.Impact Fees Op Org - 1103700000	8,016,961	7,740,500	23,640,500	18,600,000	18,600,000	18,600,000
EO-Mitigation Project Operation - 1103500000	142,781	290,000	792,000	1,110,000	505,004	505,004
EO-Tobacco Settlement - 1105100000	363,200	382,000	382,000	406,000	406,000	406,000
Grand Total	25,812,195	29,237,500	45,639,500	45,641,194	45,036,198	45,036,198

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
30120 - County Tobacco Securitization	363,200	382,000	382,000	406,000	406,000	406,000
30500 - Developers Impact Fee Ops	0	8,030,500	24,432,500	19,710,000	19,105,004	19,105,004
30502 - East R'side CTY Traffic Signal	951,519	0	0	0	0	0
30503 - West R'side CTY Traffic Signal	1,794,922	0	0	0	0	0
30505 - West.Riverside CTY Fire Facil.	4,204	0	0	0	0	0
30507 - Rbi-Ap1	81,796	0	0	0	0	0
30511 - Rbi-Ap7	99,206	0	0	0	0	0
30512 - Rbi-Ap6	(78,197)	0	0	0	0	0
30515 - Rbi-Ap10	191,000	0	0	0	0	0
30516 - Rbi-Ap9	471	0	0	0	0	0
30523 - Rbi-Ap13	1,481,000	0	0	0	0	0
30524 - Rbi-Ap18	335,262	0	0	0	0	0
30525 - Rbi-Ap19	24,212	0	0	0	0	0
30527 - East R'side CTY Reg.Park Facil	14,756	0	0	0	0	0
30528 - West R'side CTY Reg.Park Facil	1,089,824	0	0	0	0	0
30530 - Rbi-Ap20	44,000	0	0	0	0	0
30531 - Cc/Pf-Ap14	1,620	0	0	0	0	0
30534 - Cc/Pf-Ap18	48,033	0	0	0	0	0
30535 - Cc/Pf-Ap15	60	0	0	0	0	0
30542 - West.CTY Library Book	300,000	0	0	0	0	0
30545 - West CTY Public Facilities	1,633,000	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
30556 - DA-PF-SD-1	142,781	0	0	0	0	0
30568 - Cc/Pf-Ap13	272	0	0	0	0	0
30700 - Capital Improvement Program	4,389,487	20,825,000	20,825,000	25,525,194	25,525,194	25,525,194
30702 - East Cnty Detention Cntr AB900	12,899,767	0	0	0	0	0
Total	25,812,195	29,237,500	45,639,500	45,641,194	45,036,198	45,036,198

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Services and Supplies	10,668,198	14,100,000	14,100,000	18,790,194	18,790,194	18,790,194
Other Charges	6,925,259	10,508,500	11,458,500	9,945,000	9,945,000	9,945,000
Other Financing Uses	8,218,738	4,629,000	20,081,000	16,906,000	16,301,004	16,301,004
Expense Net of Transfers	17,593,457	24,608,500	25,558,500	28,735,194	28,735,194	28,735,194
Operating Transfers Out	8,218,738	4,629,000	20,081,000	16,906,000	16,301,004	16,301,004
Total Uses	25,812,195	29,237,500	45,639,500	45,641,194	45,036,198	45,036,198

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	432,382	3,030,687	3,030,687	1,629,284	1,629,284	1,629,284
Intergovernmental - State	0	2,732,266	2,732,266	2,732,266	2,732,266	2,732,266
Charges for Current Services	11,842,803	1,775,647	1,775,647	17,800,000	17,800,000	17,800,000
Miscellaneous Revenue	0	0	0	0	0	0
Other Financing Sources	7,805,663	2,306,000	2,306,000	2,306,000	2,306,000	2,306,000
Total Net of Transfers	12,275,185	7,538,600	7,538,600	22,161,550	22,161,550	22,161,550
Operating Transfers In	7,805,663	2,306,000	2,306,000	2,306,000	2,306,000	2,306,000
Total Revenue	20,080,848	9,844,600	9,844,600	24,467,550	24,467,550	24,467,550
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	5,731,347	19,392,900	35,794,900	21,173,644	20,568,648	20,568,648
Total Sources	25,812,195	29,237,500	45,639,500	45,641,194	45,036,198	45,036,198

County Executive Office - Capital Finance Administration

Mission Statement

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

Description

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

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

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

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

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

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
CORAL-Capital Finance Administration - 925001	79,709,111	285,000	285,000	220,875	220,875	220,875
CORAL-General Govt - 925002	75,473,333	46,706,534	46,706,534	20,733,697	20,733,697	20,733,697
Riv Co Infrastructure Fin Auth - 930001	13,507,616	7,663,489	555,045,907	42,151,279	42,151,279	42,151,279
Riv Co Public Financing Auth - 928001	28,176,156	28,199,482	28,199,482	5,998,382	5,998,382	5,998,382
Grand Total	196,866,216	82,854,505	630,236,923	69,104,233	69,104,233	69,104,233

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
31010 - 89 93A&B	25,459	0	0	0	0	0
31115 - 2012 Series A&B Hosp Refunding	1,280,474	0	0	0	0	0
33805 - 2017 B&C IFA CPF LRB	5,838,579	0	0	0	0	0
35900 - Capital Finance Administration	79,709,111	285,000	285,000	220,875	220,875	220,875
36040 - 89 93A&B	20,749,494	0	0	0	0	0
36060 - 97a Hospital Project	19,505,000	19,505,000	19,505,000	19,505,000	19,505,000	19,505,000
36160 - 2005B Historic Courthouse Rfdg	224	0	0	0	0	0
36180 - 1990 Monterey Avenue Project	800,581	0	0	0	0	0
36210 - 2008 A SWJC Refunding Project	6,884,545	7,982,193	7,982,193	0	0	0
36220 - 2009 Larson Jus Cntr Ref Proj	2,545,450	4,969,350	4,969,350	0	0	0
36230 - 2009 PSEC & Woodcrt Lib Rf Prj	13,319,213	2,266,600	2,266,600	466,000	466,000	466,000
36250 - 2012 CAC Refunding Debt Service	2,497,056	2,499,250	2,499,250	0	0	0
36260 - 2012 A&B Hospital Refunding	1,245,400	1,245,400	1,245,400	0	0	0
36270 - 2012 Public Finance Authty Dbt	1,390,225	1,388,225	1,388,225	0	0	0
36280 - 2013A PubDef/Prb Bldg&Tech Dbt	4,269,988	4,267,363	4,267,363	0	0	0
36290 - 2014A&B Court Facilities Rf Pj	1,587,170	3,210,725	3,210,725	0	0	0
36300 - 2019 A-T CORAL RCIT Ref Proj	763,281	760,653	760,653	762,697	762,697	762,697
37410 - 2015 PFA Cap Fac Proj LRB	20,856,800	20,857,375	20,857,375	0	0	0
37420 - 2015A IFA Lease Revenue Bonds	5,929,131	5,953,882	5,953,882	5,998,382	5,998,382	5,998,382
37430 - 2016 Infrastructure Finng Auth	3,486,625	3,485,425	3,485,425	3,485,525	3,485,525	3,485,525
37435 - 2017A IFA Lease Revenue Bonds	2,763,963	2,759,363	2,759,363	2,758,063	2,758,063	2,758,063
37440 - 2017B&C IFA Lease Revenue Bnds	1,418,450	1,418,701	1,894,019	2,018,767	2,018,767	2,018,767
37450 - 2021 A&B IFA Lease Revenue Refunding	0	0	546,907,100	33,888,924	33,888,924	33,888,924
Total	196,866,216	82,854,505	630,236,923	69,104,233	69,104,233	69,104,233

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Services and Supplies	1,718,475	3,950,000	3,950,000	310,000	310,000	310,000
Other Charges	174,328,099	78,904,505	104,305,567	68,794,233	68,794,233	68,794,233
Other Financing Uses	20,819,643	0	521,981,356	0	0	0
Expense Net of Transfers	176,046,573	82,854,505	630,236,923	69,104,233	69,104,233	69,104,233
Operating Transfers Out	20,819,643	0	0	0	0	0
Total Uses	196,866,216	82,854,505	630,236,923	69,104,233	69,104,233	69,104,233

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	108,885,212	21,037,127	21,037,127	1,778,170	1,778,170	1,778,170
Charges for Current Services	12,007,367	32,281,755	32,281,755	23,499,417	23,308,417	23,308,417
Miscellaneous Revenue	715,220	0	475,319	24,173,327	24,173,327	24,173,327
Other Financing Sources	71,430,002	29,250,623	576,157,723	19,317,444	19,317,444	19,317,444
Total Net of Transfers	121,607,798	53,318,882	593,403,625	49,450,914	49,259,914	49,259,914
Operating Transfers In	71,430,002	29,250,623	36,548,299	19,317,444	19,317,444	19,317,444
Total Revenue	193,037,801	82,569,505	629,951,924	68,768,358	68,577,358	68,577,358
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	3,828,416	285,000	284,999	335,875	526,875	526,875
Total Sources	196,866,216	82,854,505	630,236,923	69,104,233	69,104,233	69,104,233

Treasurer-Tax Collector

Mission Statement

Our mission and objectives are the sound investment of public funds, fair and efficient tax collection, and exceptional public service.

Description

The Office of the Treasurer-Tax Collector is budgeted as one unit and consists of two major divisions: Treasury and Tax Collection. The Treasury Division manages between \$10 to \$12 billion held in the Treasurer’s Pooled Investment Fund on behalf of the county, school districts, special districts, and other discretionary depositors. With four office locations, the Tax Collection Division is responsible for mailing out more than one million secured, unsecured, and supplemental tax bills, collecting over \$4.07 billion annually in property taxes, which provides 80% of the county’s general-purpose revenue. The Tax Collection Division also enforces collection on tax delinquencies and administers sales of tax-defaulted properties.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average days to process all exceptions	17	16	15	15

Insights

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

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of electronic payments completed	352	360	370	375

Insights

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

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Time management and workplace productivity.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average time to balance Treasury (Hours)	2	1	1	1

Insights

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

Related Links

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget will fund 112 positions. There is a net increase of three full time equivalent positions due to an organizational change.

Expenditures

Net increase of \$1.9 million.

- Salaries & Benefits
 - Net increase due to personnel annual merit increases and three additional positions as well as an increase in the retirement benefit rate.
- Services & Supplies
 - Net increase due to anticipated operating expenses and contracted service costs as well as established ISF costs. It is also anticipated the Treasury Division will issue an RFP for a new banking contract.
- Capital Assets
 - Net increase due to anticipated server enhancements for the Palm Desert Disaster Recovery Plan. It is vital the office records are protected in the event of a disaster and has a reliable back-up system.

Revenues

A net increase of \$1.5 million.

- Fines, Forfeitures & Penalties
 - Net increase reflecting an increase in the billing and collection of delinquent taxes.
- Charges for Current Services
 - Net increase in reimbursable Treasury related items and the billing and collection of supplemental and unsecured taxes. In addition, it also includes negative recoverable costs for SB2557 and anticipated decline in tax sale activities.
- Miscellaneous Revenue

- Net increase in reimbursable administrative fees associated with the collection of taxes for Temecula Wine Country and the Tourism Business Improvement District for Coachella Valley.

Net County Cost Allocations

There is an increase of \$400,000 from the previous net county cost allocation. The new allocation is slightly over \$1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Treasurer-Tax Collector - 1400100000	111	109	115	112	112	112
Grand Total	111	109	115	112	112	112

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Treasurer-Tax Collector - 1400100000	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187
Grand Total	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187
Total	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	9,601,534	11,011,162	10,429,069	11,693,068	11,693,068	11,693,068
Services and Supplies	4,141,543	4,401,597	4,384,735	5,561,019	5,561,019	5,561,019
Other Charges	0	500	24,507	100	100	100
Capital Assets	110,016	25,113	25,113	60,000	60,000	60,000
Expense Net of Transfers	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187
Total Uses	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187

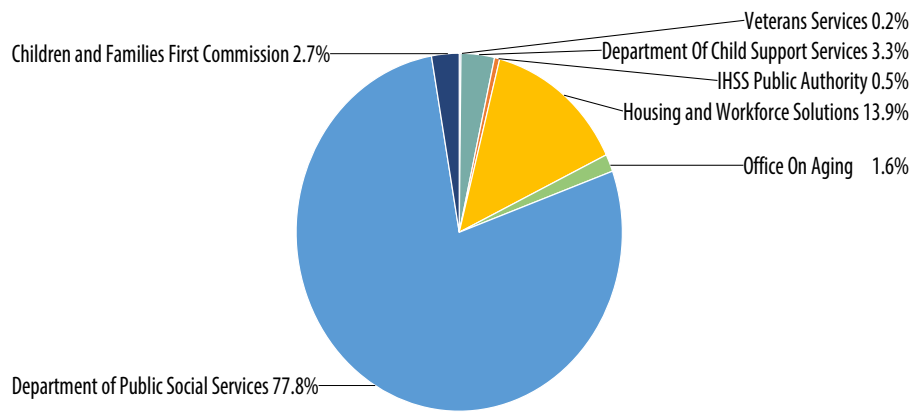
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Fines, Forfeitures & Penalties	3,696,705	3,098,512	3,696,705	3,696,705	3,696,705	3,696,705
Revenue from the Use of Money & Property	0	0	0	0	0	0
Charges for Current Services	11,429,100	11,691,057	10,505,909	12,563,674	12,563,674	12,563,674
Miscellaneous Revenue	23,817	15,317	20,311	20,322	20,322	20,322
Other Financing Sources	710,755	0	0	0	0	0
Total Net of Transfers	15,149,623	14,804,886	14,222,925	16,280,701	16,280,701	16,280,701
Operating Transfers In	710,755	0	0	0	0	0
Total Revenue	15,860,377	14,804,886	14,222,925	16,280,701	16,280,701	16,280,701
Net County Cost Allocation	(2,007,284)	633,486	640,499	1,033,486	1,033,486	1,033,486
Use of Fund Balance	0	0	0	0	0	0
Total Sources	13,853,093	15,438,372	14,863,424	17,314,187	17,314,187	17,314,187

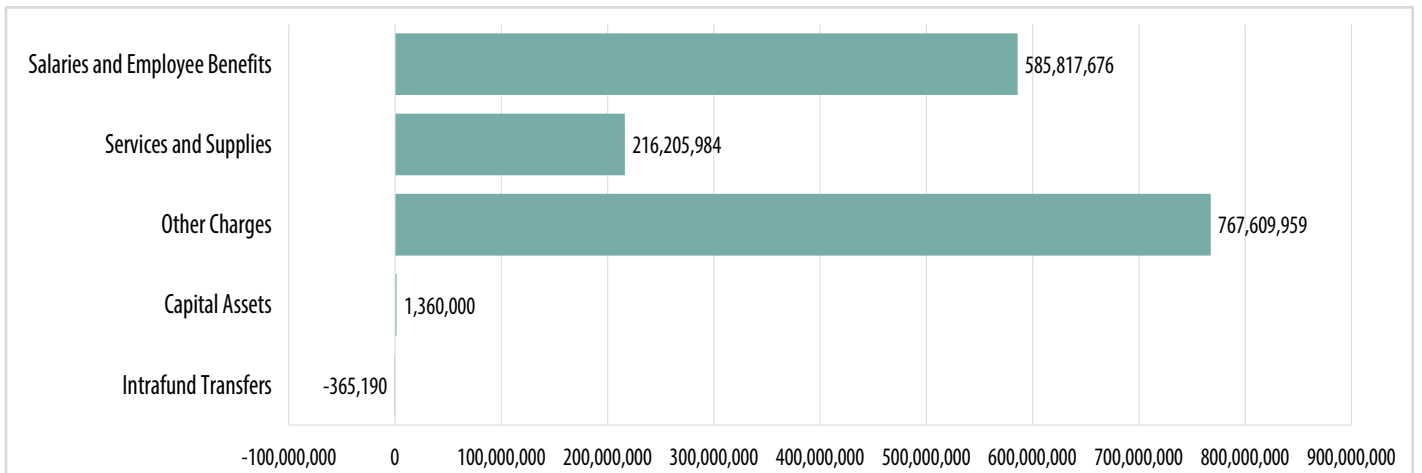
Introduction

The Human Services portfolio provides services that help alleviate hardship for constituents and foster a safer, healthier community through financial aid programs and other assistance, care of court wards, and veteran's services. The Department of Public Social Services administers federal and state mandated aid programs intended to stabilize the community and prevent the abuse and neglect of children and fragile adults by assisting families experiencing extreme financial hardships. The Office on Aging coordinates and provides health and wellness programs for older adults, adults with disabilities, and caregivers. Veteran Services provides advocacy and counseling to former military personnel and their families through a wide range of services aimed at assisting them in fully accessing benefits and services for which they are eligible. The Child Support Services Department enforces court orders for the financial and medical support of children and families. Housing and Workforce Solutions provides services to develop a trained workforce, improve existing communities, offer a variety of housing opportunities, and maintain the environment. First 5 Riverside County invests in partnerships that promote, support and enhance the health and early development of children, prenatal through age 5, their families and communities.

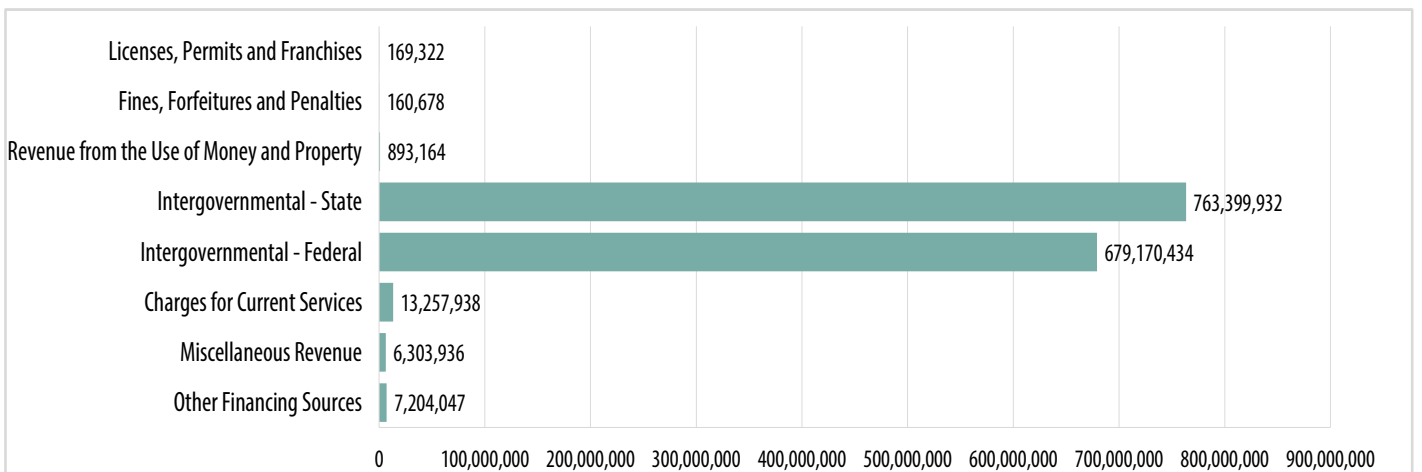
Total Appropriations



Appropriations by Category



Revenues by Source



Children and Families Commission - First 5

Mission Statement

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

Description

The Riverside County Children and Families Commission, First 5 Riverside (F5R) is funded by tobacco taxes generated as a result of Proposition 10 to support our youngest Californians, from prenatal through age five, to get the best start in life. Focus areas established by the Commission include quality early learning, comprehensive health and development, resilient families, and countywide impact. First 5 Riverside provides funding to local agencies to support services creating an integrated and coordinated system for children and families. Beginning in July 2020, in partnership with the Department of Public Social Services, F5R began operational oversight of the Family Resource Centers located throughout the County. Each family resource center has formal service partnerships established with public and private partner agencies to provide on-site and remote services and linkages to a variety of services and supports. The family resource centers serve as a hub for community services aimed at improving outcomes and quality of living for families in these communities, particularly for overburdened and disadvantaged families and children.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Provide resources and supports that promote family resiliency.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of families served through home visiting services	968	1,084	975	4,000

Insights

- Early Childhood Home Visiting programs are evidence-based interventions that support children and their families from the prenatal phase through the fifth year of life. These programs have been proven to 1) reduce child maltreatment, 2) improve maternal and child health, 3) promote family well-being and 4) assist families in promoting their child’s optimal development through improved systems navigation, utilization of preventive care, and establishment of developmentally supportive home and social environments.

Insights

- Home Visiting programs exist on a continuum from light-touch to intensive engagement of families. This diversity of options allows for efficient use of resources to build on a family's unique strengths and to meet their unique needs. Riverside County is home to multiple home visiting programs, as well as local, state, and federal-level funding streams to support programming, including CalWORKs funds that seek to increase family economic self-sufficiency by supporting whole family needs. This increase in families served will support the maximization of state CalWORKs funds in the county.

Related Links

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

Twitter: @First5Riverside

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

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

Budget Changes & Operational Impacts

The primary revenue source for First 5 is driven by two factors – Riverside County's share of tobacco tax sales collection based upon statewide births, which are expected to decline approximately two and a half percent annually, according to First 5 California. Negative impacts to the Commission's annual revenue stream is adjusted by backfill revenue received from Prop 56, which is a tobacco tax to support health care for low-income citizens, as well as diversified funding streams (Improve and Maximize Programs so All Children Thrive (IMPACT), Family Resource Centers and Home Visitation grants). In response to the declining revenues, First 5 Riverside continues to meet growing demands through a systems approach, while ensuring sustainability through diversified funding streams, capacity building, and community engagement.

The FY 22/23 budget includes appropriations of approximately \$42.8 million.

Staffing

The number of full-time positions remained unchanged from prior fiscal year at 66.

Expenditures

Net increase of approximately \$9.5 million.

- Services and Supplies
 - Increase due to the American Rescue Plan (ARP) Act of 2021 funding for early care and education.

Revenues

Net increase of approximately \$9.9 million.

- Revenue from the Use of Money & Property
 - Decrease due to lower expectation of interest revenue.
- Intergovernmental Revenue
 - Increase due to higher anticipated Prop. 56 funding from the state and additional federal revenue received for the ARP Act of 2021.
- Miscellaneous Revenue
 - Decrease due to Riverside County Office of Education program sunsetting last fiscal year.

Reserves

Use of Committed Reserves and Assigned Fund Balance Reserves of approximately \$6.3 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RCCFC - Agency - 938001	63	66	66	66	66	66
Grand Total	63	66	66	66	66	66

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RCCFC - Agency - 938001	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885
RCCFC-CalWorks - 938004	0	0	0	0	0	0
RCCFC-Dental Transformation Intiati - 938003	0	0	0	0	0	0
Grand Total	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
25800 - RC Children & Family Commission	27,314,646	32,847,425	33,327,500	34,019,460	34,019,460	34,019,460
25820 - RCCFC - ARPA Funding 2021	0	0	15,000,000	8,797,425	8,797,425	8,797,425
Total	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	5,405,113	7,576,766	7,576,765	7,755,700	7,755,700	7,755,700
Services and Supplies	21,896,296	24,470,659	39,950,735	34,261,185	34,261,185	34,261,185
Capital Assets	13,238	800,000	800,000	800,000	800,000	800,000
Expense Net of Transfers	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885
Total Uses	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	21,383	350,000	350,000	100,000	100,000	100,000
Intergovernmental - State	22,888,564	20,614,551	21,385,493	21,867,583	21,867,583	21,867,583
Intergovernmental - Federal	2,192,395	0	15,000,000	8,797,425	8,797,425	8,797,425
Charges for Current Services	2,592,616	5,776,815	5,776,815	5,746,617	5,746,617	5,746,617
Miscellaneous Revenue	692,522	250,000	295,050	0	0	0
Other Financing Sources	110,824	0	0	0	0	0
Total Net of Transfers	28,387,480	26,991,366	42,807,358	36,511,625	36,511,625	36,511,625
Operating Transfers In	110,824	0	0	0	0	0
Total Revenue	28,498,304	26,991,366	42,807,358	36,511,625	36,511,625	36,511,625
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(1,183,658)	5,856,059	5,520,142	6,305,260	6,305,260	6,305,260
Total Sources	27,314,646	32,847,425	48,327,500	42,816,885	42,816,885	42,816,885

Department of Child Support Services

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Cases with a collection in arrears	73%	80%	80%	80%
Cases with support orders established	92%	94%	94%	94%
Collections on current support	62%	64%	64%	64%
Cost effectiveness (in millions)	\$4.84	\$4.62	\$4.08	\$4.08
Paternity establishment percentage	100%	100%	100%	100%
Total collections (in millions)	\$195	\$201	\$201	\$201

Insights

- The Child Support Services Program is the third largest anti-poverty program in the nation. RCDCSS helps children receive the support they are entitled to from both parents, thereby improving the economic stability of the families. This is achieved by establishing parentage and financial and medical support orders for children and families in Riverside County.
- These outcomes can best be measured by the departments key performance indicators including the total amount of monetary support collected and distributed to families, the rate at which paternity is established for children, and the cost effectiveness of the program.
- Total collections which is distributed to families as well as recuperated for the county and state for the public assistance is expected to increase at the rate of three percent from FY 20/21 to FY 21/22. The department expects this trend to continue into FY 22/23 as a positive outlook is forecasted for post pandemic employment along with an increase in casework staff.

Related Links

For State information regarding the program: <https://childsupport.ca.gov/>

For more information regarding the Riverside County program please visit: <https://riversidechildsupport.com/>

Budget Changes & Operational Impacts

Staffing

The budget represents a 46 position increase, from the prior year's budget. This reflects an improved alignment of staffing to case ratios. The increase in staffing will allow the department to create a greater community awareness of the program and improve services to the county's constituents.

Expenditures

Net increase of \$7.8 million.

- Salaries & Benefits
 - Net increase due to additional cost increases related to adding new staff along with other increases for existing staff for negotiated employee merit increases and employee benefit costs.

- Services & Supplies
 - Net increase due to additional costs to account for increases in commodities, and other items that continue to trend upward as the cost of doing business continues to increase.

Revenues

Net increase of \$7.8 million.

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

Net County Cost Allocations

RCDCSS does not receive a net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Department of Child Support Services - 2300100000	356	330	376	376	376	376
Grand Total	356	330	376	376	376	376

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Department of Child Support Services - 2300100000	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770
Grand Total	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770
Total	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	31,231,232	34,564,837	34,990,326	41,227,395	41,227,395	41,227,395
Services and Supplies	8,158,934	8,873,325	8,974,671	10,143,163	10,143,163	10,143,163
Other Charges	639,757	639,757	529,985	520,212	520,212	520,212
Capital Assets	285,145	0	0	0	0	0
Expense Net of Transfers	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770
Total Uses	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	2,268	7,000	7,765	7,000	7,000	7,000
Intergovernmental - State	14,167,960	17,463,302	17,587,073	17,432,742	17,432,742	17,432,742
Intergovernmental - Federal	26,494,285	26,296,617	26,589,909	33,840,028	33,840,028	33,840,028
Miscellaneous Revenue	1,350	311,000	311,000	611,000	611,000	611,000
Other Financing Sources	188,250	0	0	0	0	0
Total Net of Transfers	40,665,862	44,077,919	44,495,747	51,890,770	51,890,770	51,890,770

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	188,250	0	0	0	0	0
Total Revenue	40,854,113	44,077,919	44,495,747	51,890,770	51,890,770	51,890,770
Net County Cost Allocation	(536,777)	0	(0)	0	0	0
Use of Fund Balance	(2,268)	0	(765)	0	0	0
Total Sources	40,315,068	44,077,919	44,494,982	51,890,770	51,890,770	51,890,770

Department of Public Social Services

Mission Statement

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

Description

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

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

Children's Services Division (CSD) investigates allegations of child abuse and neglect and offers a wide variety of programs that are designed to promote the safety, permanency, and well-being of vulnerable children. The CSD division supports prevention programs by working with internal and external partners including Faith in Motion, First 5 Riverside, Public Health, Behavioral Health, and the Family Resource Centers (FRC). Additionally, as Riverside County's appointed Child Abuse Prevention Council, the HOPE Collaborative established six collaborative councils, one in each of the supervisory districts, and one in the community of Blythe. These councils work on a variety of prevention efforts which include educating the public and mandated reporters on the topic of abuse and neglect. In addition, CSD funds direct services designed to prevent the

occurrence of child abuse and ensure safety and permanency for children who have suffered abuse.

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Develop prevention and intervention strategies that reduce trauma, risk and the multigenerational cycle of abuse and neglect.

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of Adult Protective Services (APS) clients with an additional confirmed report of abuse within six months	13.0%	13.0%	13.0%	10.0%
Percentage of children that had a substantiated allegation during the 12-month period and had another substantiated allegation within 12 months.	11.3%	9.1%	9.1%	9.1%

Insights

- In the last fiscal year, the percentage of children that had a substantiated allegation during the 12 month period and had another substantiated allegation within 12 months was 16 percent. Due to specific CQI efforts in the form of data analytics, visual dashboards, and targeted preventative services, the aforementioned outcome improved to 11.3 percent. Early evidence points toward additional improvement in FY 22/23.
- Research conducted by the CSD proved strong positive correlations between a social worker providing specific service referrals and a reduction in the reoccurrence of maltreatment. The CSD is creating, implementing, and staffing an enhanced Prevention Services model designed to address needs with families that come to the attention of the Child Abuse Hotline but do not rise to the legal requirements of an in-person child maltreatment investigation. This model will primarily address needs caused by intergenerational poverty by linking families to natural supports and resources within their own community.

Insights

- In FY 20/21, there was a 2 percent decrease in the APS recidivism rate (15 percent in FY 19/20 vs. 13 percent in FY 20/21). APS cases have increasingly become complex and multi-faceted. To reduce re abuse, ASD has implemented processes and programs to provide additional staffing and community resources as well as increased inter agency collaboration and ongoing case management and support to maintain the safety and well-being of seniors and disabled adults on a long-term basis.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Increase in CalFresh underserved, low income Riverside County residents enrolled in public assistance.	20.0%	-17.0%	10.0%	10.0%
Increase in Medi-Cal underserved, low income Riverside County residents enrolled in public assistance.	3.0%	15.0%	10.0%	10.0%
Percentage of children in foster care that exit to permanent placements within 12 month period.	33.0%	40.5%	40.5%	40.5%

Insights

- Research shows that poverty, the lack of health insurance, food insecurity, and poor nutrition have serious consequences for the health and well-being of children, adults, and older adults, including a greater risk for chronic disease and poor mental health.
- Research indicates that a safe, stable, family environment is important for a child’s well-being. Supporting children through reunification with their families, adoption, or guardianship promotes resilience. Last year approximately 360 adoptions were finalized.
- The Self-Sufficiency Division (SSD) will continue to expand its outreach and collaborative efforts to increase the number of residents receiving CalFresh by geocoding target populations in areas which residents are eligible but not receiving benefits. The SSD will then focus department efforts in these areas of low program enrollment (unincorporated and high poverty areas) and set an outcome performance measure of 10 percent new CalFresh and Medi-Cal enrollment for this population by the end of FY 22/23.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

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

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
CalWORKs Work Participation Rate (WPR)	58.0%	46.0%	51.0%	60.0%

Insights

- SSD continues to plan around the uncertainty of the Public Health Emergency and its impact on mandated welfare-to-work participation, which is currently suspended and has resulted in a decrease in the WPR. To help mitigate this issue, SSD will continue to seek out ways to engage with, and market to, customers regarding the benefits of the program through video content, flyers, and technology which was procured in order for the department to engage with customers in a virtual environment. This is in addition to collaborative efforts with county and community partners to expand and enhance services.

Related Links

For more information about the programs and services offered by DPSS, go to <http://dpss.co.riverside.ca.us/>

Adult Services

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

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

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

Children’s Services

For state information and regulations, go to:

Child Protective Services:

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

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

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

Self-Sufficiency

For state information and regulations, go to:

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

CalFresh: <http://www.calfresh.ca.gov/PG841.htm>

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

Twitter: <https://twitter.com/RivCoDPSS>

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

Budget Changes & Operational Impacts

In FY 21/22, programmatic changes adopted on July 16, 2021 lowered the eligible age to meet the statutory definition of “elder” for purposes of APS from 65 to 60, this resulted in increased APS caseload and expenditure levels.

The department is establishing a Continuum of Care (CoC) for Child Welfare Services (CWS) to provide additional placement options to address the increasing complex care needs of children and youth in foster care.

Staffing

Due to estimated allocation increases in Medi-Cal, IHSS, and APS, DPSS has increased staffing needs by 54 positions.

Expenditures

Net increase of \$14.7 million for all DPSS budget units combined due to increases in administrative related contracted services and salaries and benefits, the CoC establishment for CWS, and decreasing caseloads in CalWORKs Assistance, Foster Care, Emergency Assistance, and Adoptions Assistance.

- Salaries & Benefits
 - Net increase due to staffing, payroll, and retirement plan account increases.

- Services & Supplies
 - Net increase due to facility related costs, equipment purchases, and increases in contracted services.
- Other Charges
 - There is a net decrease overall. The growth in Adoption Assistance program expenditures continue to grow resulting in a budget increase. Foster Care, County Funded Foster Care, and Emergency Assistance caseload is decreasing resulting in an decrease over the prior year. CalWORKs caseload is declining resulting in a decrease as well.
- Capital Assets
 - Increase due to county-owned facility project costs that were previously budgeted under “other charges.”

Revenues

Net decrease of \$1.4 million as compared to FY 21/22 adopted budget due to changes in program expenditures.

- Intergovernmental Revenue
 - Federal revenue net increase for changes in Child Welfare Services, APS, and Medi-Cal.
 - State revenue net decrease due to changes in program expenditures in CalWORKs, WTW, CalFresh, and CalWORKs Assistance.
 - Net increase in Realignment revenue, which partially funds Child Welfare Services, Adult Protective Services, IHSS, Foster Care and Adoptions Assistance.
- Charges for Current Services
 - Increase due to the anticipated extension of the ESG-CV grant.
- Miscellaneous Revenue
 - Decrease due to the completion of a few grants and an anticipated decline in child support recoupments.

Departmental Reserves

- Reserve Balances
 - The general fund reflects a net increase of \$237,000 which is the result of reclassification of entries to properly reflect balances related to advances in the department. The California Department of Social Service (CDSS) provides advance funding to the department to support anticipated expenditures. The actual expenditures for a period are reconciled against the advances to record revenue in the period earned and to adjust the next state advance from CDSS.
 - The Realignment 2011 Local Revenue Fund reflects a net decrease of \$18 million due to projected use of deferred revenue balances in FY 22/23.
 - Projected use of the AB85 realignment 1991 deferred revenue balances to support

anticipated CalWORKs expenditures results in a net increase of \$23.3 million.

Net County Cost Allocations

Net increase of \$16 million in net county cost (NCC) due to increases in CWS and APS to increase retention and investing in social workers of \$3.8 million, CWS Continuum of Care program of \$5.9 million, IHSS Maintenance of Effort (MOE) 4 percent annual inflator of \$2.6 million, and CalFresh allocation match requirement of \$3.7 million due to the waiver expiration.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved a \$3 million general fund contribution to the department by utilizing Augmentation funds. The increased allocation will be used for the County Integrated Services Delivery initiative.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Administration DPSS - 5100100000	4,971	5,049	5,056	5,103	5,103	5,103
Grand Total	4,971	5,049	5,056	5,103	5,103	5,103

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Administration DPSS - 5100100000	540,051,343	676,262,930	676,262,928	701,174,806	701,174,806	704,174,806
DPSS-Categorical Aid - 5100300000	366,404,985	390,949,978	390,949,978	374,415,970	374,415,970	374,415,970
DPSS-Mandated Client Services - 5100200000	111,197,669	121,408,938	121,408,938	124,701,051	124,701,051	124,701,051
DPSS-Other Aid - 5100400000	7,473,038	18,864,586	18,978,062	18,864,586	18,864,586	18,864,586
Grand Total	1,025,127,034	1,207,486,432	1,207,599,906	1,219,156,413	1,219,156,413	1,222,156,413

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	1,024,907,034	1,207,486,432	1,207,508,239	1,219,156,413	1,219,156,413	1,222,156,413
11055 - Domestic Violence Prog	220,000	0	91,667	0	0	0
Total	1,025,127,034	1,207,486,432	1,207,599,906	1,219,156,413	1,219,156,413	1,222,156,413

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	382,506,098	467,269,988	467,269,986	480,158,218	480,158,218	480,158,218
Services and Supplies	114,555,845	138,816,427	138,845,721	146,444,711	146,444,711	149,444,711
Other Charges	528,239,083	601,546,304	601,630,486	592,223,771	592,223,771	592,223,771
Capital Assets	0	90,000	90,000	560,000	560,000	560,000
Intrafund Transfers	(173,992)	(236,287)	(236,287)	(230,287)	(230,287)	(230,287)
Expense Net of Transfers	1,025,127,034	1,207,486,432	1,207,599,906	1,219,156,413	1,219,156,413	1,222,156,413
Total Uses	1,025,127,034	1,207,486,432	1,207,599,906	1,219,156,413	1,219,156,413	1,222,156,413

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	206,977	181,748	181,748	169,322	169,322	169,322
Fines, Forfeitures & Penalties	222,581	148,252	148,252	160,678	160,678	160,678
Revenue from the Use of Money & Property	(5,587)	0	0	0	0	0
Intergovernmental - State	544,433,849	619,794,370	619,881,003	613,356,967	613,356,967	613,356,967
Intergovernmental - Federal	420,665,528	508,133,158	508,062,167	509,705,784	509,705,784	509,705,784
Charges for Current Services	903,251	207,570	207,628	945,226	945,226	945,226
Miscellaneous Revenue	3,694,021	3,884,916	3,899,072	3,655,229	3,655,229	3,655,229
Other Financing Sources	2,850,800	0	83,622	0	0	3,000,000
Total Net of Transfers	970,120,620	1,132,350,014	1,132,379,870	1,127,993,206	1,127,993,206	1,127,993,206

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	2,850,800	0	83,622	0	0	3,000,000
Total Revenue	972,971,420	1,132,350,014	1,132,463,492	1,127,993,206	1,127,993,206	1,130,993,206
Net County Cost Allocation	52,359,586	75,136,418	75,341,842	91,163,207	91,163,207	91,163,207
Use of Fund Balance	(203,971)	0	(205,428)	0	0	0
Total Sources	1,025,127,034	1,207,486,432	1,207,599,906	1,219,156,413	1,219,156,413	1,222,156,413

HWS Administration

Mission Statement

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

Description

Administration provides management and oversight of the Housing and Workforce Solutions divisions including finance, personnel management, and general administration.

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes eight funded positions, which reflects an increase of four full-time positions from FY 21/22.

Expenditures

Net increase in expenditures of \$41.8 million anticipated for FY 22/23.

- Salaries & Benefits
 - Net increase is primarily due to an increase of four full-time positions.
- Services & Supplies
 - Net increase due to operating costs related to the additional four full-time positions, including office leasing, computer services, and travel.
- Other Charges
 - Net increase is due to operating costs related to the additional four full-time positions, including administrative and payroll services, as well as additional expenses related to the Rental Relief Program.

Revenues

Net increase of \$41.8 million.

- Intergovernmental Revenue
 - Net increase due to additional state funding for the Rental Relief Program.
- Charges for Current Services
 - Net increase due to increase of positions to assist other divisions within HWS.

Net County Cost Allocations

For FY 22/23 the department is receiving a Contribution to Other Funds allocation of \$250,000 to fund Government Affairs and Community Engagement initiatives. This new funding will facilitate intergovernmental relations, legislative advocacy and regional coordination as the county works to address homelessness and the affordable housing crisis in partnership with local cities, tribes and chambers of commerce. The funding will be used for salary, travel, training and supplies.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Housing and Workforce Solutions - 5500100000	4	4	5	8	8	8
Grand Total	4	4	5	8	8	8

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Housing and Workforce Solutions - 5500100000	1,130,579	1,134,889	1,134,889	1,807,249	1,807,249	1,807,249
HWS-Rental Relief Program - 5501000000	90,424,104	28,633,610	187,538,842	69,795,559	69,795,559	69,795,559
Grand Total	91,554,683	29,768,499	188,673,731	71,602,808	71,602,808	71,602,808

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21330 - HHPWS CARES Act Funding	90,424,104	28,633,610	187,538,842	69,795,559	69,795,559	69,795,559
21560 - Housing, Homeless, Wrkfrce	1,130,579	1,134,889	1,134,889	1,807,249	1,807,249	1,807,249
Total	91,554,683	29,768,499	188,673,731	71,602,808	71,602,808	71,602,808

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	1,022,515	887,699	1,536,825	1,909,004	1,909,004	1,909,004
Services and Supplies	12,246,418	530,261	2,601,416	1,474,918	1,474,918	1,474,918
Other Charges	78,285,750	28,350,039	184,534,990	68,218,886	68,218,886	68,218,886
Capital Assets	0	500	500	0	0	0
Expense Net of Transfers	91,554,683	29,768,499	188,673,731	71,602,808	71,602,808	71,602,808
Total Uses	91,554,683	29,768,499	188,673,731	71,602,808	71,602,808	71,602,808

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	89,765	0	0	0	0	0
Intergovernmental - State	1,996,058	0	32,782,587	57,528,079	57,528,079	57,528,079
Intergovernmental - Federal	27,303,502	0	1,764,620	12,267,480	12,267,480	12,267,480
Charges for Current Services	1,151,835	1,134,889	1,134,889	1,557,249	1,557,249	1,557,249
Miscellaneous Revenue	0	0	0	0	0	0
Other Financing Sources	112,039,293	28,633,610	153,116,635	250,000	250,000	250,000
Total Net of Transfers	30,541,161	1,134,889	35,682,096	71,352,808	71,352,808	71,352,808
Operating Transfers In	112,039,293	28,633,610	153,116,635	250,000	250,000	250,000
Total Revenue	142,580,454	29,768,499	188,798,731	71,602,808	71,602,808	71,602,808
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(51,025,770)	0	(125,000)	0	0	0
Total Sources	91,554,683	29,768,499	188,673,731	71,602,808	71,602,808	71,602,808

Continuum of Care

Mission Statement

The Continuum of Care (CoC) will prevent and end homelessness for persons experiencing housing crises in Riverside County by serving as coordinated, collaborative, community stakeholders who provide housing, services and planning solutions.

Description

The CoC is responsible for implementing and supporting an effective countywide continuum for homeless citizens throughout Riverside County. The CoC coordinates housing services funding for homeless families and individuals. Riverside County CoC has a network of more than 140 private and public sector organizations and homeless service providers designed to promote community-wide planning and the strategic use of resources to address homelessness. The CoC strives to improve coordination and integration with mainstream resources and other community programs for people who are experiencing or are at-risk of becoming homeless and to move homeless people toward stable housing and maximum self-sufficiency.

The CoC serves as the collaborative applicant for the County of Riverside and is directly responsible for administering annual funding received by U.S. Department of Housing and Urban Development (HUD). The CoC is also the administrative entity responsible for overseeing the following state programs: Emergency Solutions Grant, Homeless Emergency Aid Program (HEAP), Homeless Housing, Assistance and Prevention (HHAP), and California Emergency Solutions Housing (CESH) programs to eligible service providers within the CoC Service Area(s).

As the collaborative applicant and administrative entity, the CoC administers over \$43.6 million in annual funding. This designation requires that the CoC:

- Complete an annual Consolidated Application for new and renewal permanent housing projects;

- Support a Coordinated Entry System (CES);
- Maintain the Homeless Management Information System (HMIS), a homeless database that tracks valuable data;
- Manage the Emergency Food and Shelter Program (EFSP) Notice of Funding Availability;
- Conduct the annual Point in Time Count and Survey of homeless individuals in the county;
- Coordinate the annual enumeration of emergency systems, permanent and transitional housing units, and beds that make up the homeless assistance systems.

These counts provide an overview of the state of homelessness in a CoC, and offer the information necessary to redirect services, funding, and resources as necessary.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Improve access to permanent and emergency services.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of households assisted with emergency shelter.	6,143	3,900	3,900	4,500
Number of households assisted with permanent supportive housing.	1,070	1,100	2,000	2,000

Insights

- It is a primary goal of the department to help the most vulnerable population secure housing. The department monitors its progress in meeting this goal through the number of placements in various housing programs.

OBJECTIVE 2

Department Objective

Assist people to achieve permanent housing stability.

Portfolio Objective

Create and maintain long-term housing.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of households assisted through emergency shelter, transitional housing, and rapid rehousing will exit or retain permanent housing.	33%	40%	50%	50%
Percentage of households assisted through permanent supportive housing will exit or retain permanent housing.	90%	90%	90%	90%

Insights

- The Continuum of Care seeks to support the reduction of homelessness in Riverside County by linking people to supportive housing opportunities. Success is measured by the number of people who successfully access supportive housing opportunities and can successfully transition into independent permanent housing.

Related Links

<https://www.harivco.org/ContinuumofCareDivision/tabid/235/Default.aspx>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes 23 funded positions, which reflects a decrease of two full-time positions from FY 21/22.

Expenditures

Net decrease in expenditures of \$18.4 million anticipated for FY 22/23.

- Salaries & Benefits

- Net decrease is primarily due to decreases in staffing for permanent and temporary personnel staff.
- Services & Supplies
 - Net decrease is primarily due to one-time costs budgeted for FY 21/22 related to the CoC's move from DPSS to HWS, as well as supplies purchased in FY 21/22 for the Point-in-Time Count covered under the one-time Emergency Solutions Grant-Coronavirus (ESG-CV) program.
- Other Charges
 - Net decrease is primarily due to a decrease in contracts related to the ESG-CV program, expiring in early FY 22/23.
- Fixed Assets
 - Net decrease is due to the purchase of a van that was budgeted in FY 21/22. No fixed assets are needed for FY 22/23.

Revenues

There is a net decrease in revenue of \$18.4 million, primarily due to the expiration of a one-time award for the ESG-CV program, expiring in early FY 22/23.

- Federal Revenue
 - Net decrease due to the expiration of one-time funding from the Federal Government for the ESG-CV program, expiring in early FY 22/23.
- State Revenue
 - Net increase due to expansion of the Homeless Housing, Assistance and Prevention (HHAP) grant.
- Miscellaneous Revenue
 - Net increase due to revenue received from other HWS divisions for reimbursements for staff time.

Net County Cost Allocations

No change in FY 22/23 net county cost contribution of \$2.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-Continuum of Care - 5500300000	22	25	26	23	23	23
Grand Total	22	25	26	23	23	23

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-Continuum of Care - 5500300000	12,507,768	43,596,386	43,596,386	22,183,032	22,183,032	22,183,032
HWS-Continuum of Care Contracts - 5500200000	8,616,559	10,039,476	10,039,476	13,098,618	13,098,618	13,098,618
Grand Total	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21300 - Homeless Housing Relief Fund	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650
Total	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	2,012,839	3,087,609	3,087,609	2,826,134	2,826,134	2,826,134
Services and Supplies	472,239	971,502	971,502	621,721	621,721	621,721
Other Charges	18,639,249	49,546,751	49,546,751	31,833,795	31,833,795	31,833,795
Capital Assets	0	30,000	30,000	0	0	0
Expense Net of Transfers	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650
Total Uses	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	2,417	0	0	0	0	0
Intergovernmental - State	7,352,054	7,905,656	7,905,656	10,162,879	10,162,879	10,162,879
Intergovernmental - Federal	9,248,890	43,647,449	43,647,449	22,844,230	22,844,230	22,844,230
Miscellaneous Revenue	762,067	0	0	191,784	191,784	191,784
Other Financing Sources	2,082,757	2,082,757	2,082,757	2,082,757	2,082,757	2,082,757
Total Net of Transfers	17,365,428	51,553,105	51,553,105	33,198,893	33,198,893	33,198,893
Operating Transfers In	2,082,757	2,082,757	2,082,757	2,082,757	2,082,757	2,082,757
Total Revenue	19,448,185	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	1,676,142	0	(0)	0	0	0
Total Sources	21,124,327	53,635,862	53,635,862	35,281,650	35,281,650	35,281,650

Workforce Development and Community Programs

Mission Statement

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

Description

The Workforce Development Department is responsible for building and strengthening Riverside County’s workforce. The department’s primary responsibilities include providing job services, training, and employment assistance to people looking for work. The department also works with employers to find the necessary workers to fill current job openings.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide career coaching and job training to assist unemployed residents with accessing high quality jobs.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of enrolled adult jobseekers obtaining employment within 12 months of exit	73%	76%	71%	71%
Percent of enrolled youth obtaining employment or education within 12 months of exit	59%	52%	60%	60%

Insights

- The Workforce Development Division (WDD) strives to ensure a healthy workforce ecosystem by supporting a labor force that is skilled and prepared along with employers that are strong and resilient. Towards that end, WDD assists Riverside County employers with recruitments, reimbursement for training/onboarding of new hires, and provision of labor market and human resources information. WDD also assists unemployed and underemployed job-seekers with job placement, career coaching, job preparation services, assessments, and vocational training that leads to industry-recognized credential/certificate attainment.
- Examples of industry recognized credentials include educational diplomas, certificates and degrees, registered apprenticeship certificates, occupational licenses (typically awarded by State government agencies), and/or personnel certifications from industry or professional associations. Career-enhancing credentials are industry-recognized; stackable; portable; issued by an accredited body; and have labor market value. The division also provides approximately \$4 million in annual funding to train jobseekers in high-demand occupations and industries.

Insights

- The division operates four America’s Job Center of California (AJCC’s) within Riverside County that serve as one-stop shops, providing a comprehensive range of no-cost employment and training services for employers and job seekers. The Riverside County AJCCs had almost 52,000 customer inquiries including 25,956 visits to our Career Resource Areas in Fiscal Year 20/21 serving over 4,633 unique individuals with access to computers, internet, and general assistance for self-guided job search. Approximately 1,600 new participants are enrolled in comprehensive career coaching and/or job training services each year.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Amount of cash flow assistance provided to employers through the On-the-Job Training program (in millions)	\$1.78	\$1.50	\$1.50	\$1.50
Hiring fairs conducted annually on behalf of local employers	75	18	75	75
Number of business visits annually	350	492	750	750

Insights

- Engaging employers is an important strategy for workforce development programs; it can help align programs with employer needs so participants can secure jobs. The public workforce system has sought to engage employers for several decades, and the Workforce Innovation and Opportunity Act of 2014 emphasizes the importance of partnering with employers. The division provides \$1.5 million in funding annually to support “on the job training” with local businesses.
- WIOA Employer Services activities have the objective of ensuring employers are strong and resilient through provision of myriad resources and supports. Related activities include business visits and engagement, recruitment assistance, reimbursement (i.e. cash flow assistance) for the cost to hire and train new employees, and provision of related resources and information.

Related Links

<https://www.rivcoworkforce.com/>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes 106 funded positions, which reflects a net increase of four positions. Workforce Development has an increase of two positions and CDBG has an increase of two positions from FY 21/22.

Expenditures

Net increase in expenditures of \$29.1 million anticipated for FY 22/23.

- Salaries & Benefits
 - Net increase is primarily due to annual compensation increases for current positions and an increase in the number of full-time positions.

- Services & Supplies
 - Net increase is primarily due to the addition of a State grant to relocate residents for the Oasis Mobile Home Park efforts.
- Other Charges
 - Net increase is primarily due to the addition of a State grant to relocate residents for the Oasis Mobile Home Park efforts.
- Capital Assets
 - Net decrease is because no capital asset purchases are planned for FY 22/23.

Revenues

Net increase in revenues of \$29.1 million anticipated for FY 22/23.

- State Revenue
 - The Workforce Innovation and Opportunity Act (WIOA) funding will increase due to estimated increases in project activities.
 - The Permanent Local Housing Allocation (PLHA) budget will increase due to the addition of a State grant to relocate residents of the Oasis Mobile Home Park.
- Federal Revenue
 - The Workforce Innovation and Opportunity Act (WIOA) funding will increase due to carrying forward training contracts from FY21/22 to FY22/23. The estimated revenue reflects actual funded services.
 - The HUD CDBG services budget will increase due to estimated increases in project activities funded by CDBG-Coronavirus and ESG-Coronavirus.
 - The HOME Investment Partnership Act results in a net decrease due to estimated decreases in project activities.
 - The Neighborhood Stabilization Program budget will increase due to estimated increases in project activities anticipated for FY 22/23.

- Charges for Current Services
 - Net increase to the HUD CDBG services budget due to salary reimbursement by other divisions.
- Miscellaneous Revenue
 - Net increase to the Workforce Innovation and Opportunity Act (WIOA) budget due to estimated increases in miscellaneous revenue sources.
 - Net increase to the HOME Investment Partnership Act budget due to estimated increases in program income revenue.

Departmental Reserves

- Fund 21550 – Workforce Development
 - Nonspendable for Imprest Cash \$10,000. This revolving fund was established to provide urgently needed supportive services for WIOA enrolled customers to remove barriers for participation in authorized WIOA activities. These services included but are not limited to mileage reimbursement, child services, and job search activities.
 - Restricted Program Money \$1.4 million. The WIOA funding is restricted use for the federal program and represents a timing variance between the revenue draw down and expenditures.
 - Assigned Fund Balance for Program Money \$576,206. Fund balance is required for the day to day operations and to ensure cash needs are met for all program related expenditures.

Net County Cost Allocations

Net county cost is not allocated to this department.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-HUD-CDBG Home Grants - 5500900000	15	16	16	18	18	18
Workforce Development - 5500400000	87	86	87	88	88	88
Grand Total	102	102	103	106	106	106

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-HOME Investment Partnership Act - 5500800000	2,064,195	10,118,633	10,118,633	2,886,313	2,886,313	2,886,313
HWS-HUD-CDBG Home Grants - 5500900000	17,220,526	15,831,097	15,831,097	19,950,304	19,950,304	19,950,304
PLHA - HWS - 5502000000	0	0	6,881,858	31,881,858	31,881,858	31,881,858
Workforce Development - 5500400000	19,305,676	27,852,220	27,852,220	28,182,935	28,182,935	28,182,935
Grand Total	38,590,397	53,801,950	60,683,807	82,901,410	82,901,410	82,901,410

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21250 - HOME Investmnt Partnership Act	1,965,917	10,118,633	10,118,633	2,886,313	2,886,313	2,886,313
21251 - PI - Home Program (FTHB)	91,326	0	0	0	0	0
21252 - Home - Cash Match Contribution	6,952	0	0	0	0	0
21340 - HWS Grants	0	0	6,881,858	31,881,858	31,881,858	31,881,858
21350 - Hud Community Services Grant	6,954,733	13,532,473	13,532,473	17,349,262	17,349,262	17,349,262
21351 - Community Development	28,822	0	0	0	0	0
21352 - RDA Rental Rehabilitation Prog	7,386,953	0	0	0	0	0
21355 - RDA Home Improvement Program	1,554,422	0	(0)	0	0	0
21356 - Emergency Solutions Grant	665,744	0	0	0	0	0
21370 - Neighborhood Stabilization NSP	0	2,298,624	2,298,624	2,601,042	2,601,042	2,601,042

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21371 - NSHP Program Income	549,883	0	0	0	0	0
21373 - NSP - 3rd Allocation	2,502	0	0	0	0	0
21374 - Neighborhood StabP3 Prg Income	77,468	0	0	0	0	0
21550 - Workforce Development	19,305,676	27,852,220	27,852,220	28,182,935	28,182,935	28,182,935
Total	38,590,397	53,801,950	60,683,807	82,901,410	82,901,410	82,901,410

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	7,981,857	11,203,993	11,203,992	12,251,238	12,251,238	12,251,238
Services and Supplies	4,818,570	6,013,074	6,701,260	8,771,099	8,771,099	8,771,099
Other Charges	25,789,970	36,562,383	42,756,055	61,879,073	61,879,073	61,879,073
Capital Assets	0	22,500	22,500	0	0	0
Expense Net of Transfers	38,590,397	53,801,950	60,683,807	82,901,410	82,901,410	82,901,410
Total Uses	38,590,397	53,801,950	60,683,807	82,901,410	82,901,410	82,901,410

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	924,876	786,064	802,373	786,064	786,064	786,064
Intergovernmental - State	705,961	9,549,756	16,431,614	34,771,478	34,771,478	34,771,478
Intergovernmental - Federal	35,688,724	42,707,637	42,707,637	45,729,277	45,729,277	45,729,277
Charges for Current Services	476,662	709,644	709,644	1,123,094	1,123,094	1,123,094
Miscellaneous Revenue	1,240,263	48,849	48,849	491,497	491,497	491,497
Other Financing Sources	(29,898,433)	0	(31,896,510)	0	0	0
Total Net of Transfers	39,036,486	53,801,950	60,700,117	82,901,410	82,901,410	82,901,410
Operating Transfers In	(29,898,433)	0	(31,896,510)	0	0	0
Total Revenue	9,138,052	53,801,950	28,803,607	82,901,410	82,901,410	82,901,410
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	29,452,345	0	31,880,200	0	0	0
Total Sources	38,590,397	53,801,950	60,683,807	82,901,410	82,901,410	82,901,410

Housing Authority

Mission Statement

The mission of the Housing Authority of the County of Riverside (HACR) is to transform and promote healthy, thriving communities, re-ignite hope and restore human dignity through the creation and preservation of high quality and innovative housing and community development programs which enhance the quality of life and revitalize neighborhoods to foster self-sufficiency.

Description

The HACR's strategic objectives are to finance, acquire, develop, rehabilitate, own, manage, and sell affordable housing in Riverside County for the benefit of persons of extremely low, low and moderate-income families.

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Create and preserve housing options to enhance and revitalize communities.

County Outcome

Housing choices.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
New affordable housing units earmarked for households at 30 percent or less of Area Median Income	0%	30%	33%	100%
Section 8 funding utilization rate	99%	99%	100%	100%

Insights

- The Housing Authority works to address the demand for affordable housing by financing, acquiring, developing, owning, managing, and selling affordable housing for the benefit of persons of extremely low, low, and moderate-income families. Cuts in federal and state funding, including the elimination of the state redevelopment program, have reduced investment in affordable housing production and preservation by nearly \$159 million per year since 2008, an 86 percent reduction. The department’s goal is to produce at least 100 new units of affordable housing annually with at least seven percent of the units earmarked for extremely low-income households.
- Section 8 vouchers can be awarded to developments as “project based vouchers” which are permanently tied to an affordable housing development for up to 20 years. The leveraging of project-based vouchers is made possible by combining the project-based rental subsidy with the syndication of Low-Income Housing Tax Credits and other housing funds managed by the State. Combining these resources together has the potential to finance the construction of at least 100 additional affordable rental apartments annually.
- Median rent in Riverside County has increased 32 percent since 2000, while median renter household income has decreased three percent when adjusted for inflation. As a result, demand for affordable housing units has significantly increased. With project-based vouchers the department is able to target a deeper affordability and make more units for extremely low-income households, which are defined as having incomes at or below 30 percent of the Area Median Income. The department began tracking this data in FY21/22.

OBJECTIVE 2

Department Objective

Provide housing opportunities for homeless individuals and families.

Portfolio Objective

Create and preserve housing options to enhance and revitalize communities.

County Outcome

Housing choices.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Homeless households provided rapid re-housing services annually	196	275	100	100
Homeless households provided with permanent supportive housing annually	173	242	200	200

Insights

- Rapid re-housing is an intervention designed to help individuals and families quickly exit homelessness and return to permanent housing. Rapid re-housing services combine time-limited subsidized housing with customized supportive services to promote housing stability and wellness.

Insights

- Permanent Supportive Housing (PSH) is a model that combines low-barrier affordable housing, health care, and supportive services to help individuals and families lead more stable lives. PSH typically targets people who are homeless, experience multiple barriers to housing, and/or are unable to maintain housing stability without supportive services. PSH has proven to reduce homelessness while delivering cost savings for the county through the reduction of other services including health care.
- Section 8 vouchers, also known as Housing Choice Vouchers, are the most common form of rental assistance in the nation, serving approximately 2.2 million households. The Housing Authority will use the recently adopted Riverside County Homeless Plan to guide and direct programming aimed at ending chronic homelessness in Riverside County. The County's plan emphasizes cross-system and inter-departmental collaboration to align investments in homeless services.

OBJECTIVE 3

Department Objective

Increase earned income and self-sufficiency of program participants.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of FSS Participants who completed the FSS Program and become self-sufficient.	14	10	12	10
Percent of Housing Authority program participants that obtain employment within the fiscal year (July 1 – June 30th)	20%	40%	50%	50%

Insights

- The Family Self-Sufficiency (FSS) program enables Section 8 families to increase their earned income and reduce their dependency on welfare assistance and rental subsidies. Some of the services coordinated through the program include childcare, transportation, education, job training, employment counseling, financial literacy, and homeownership counseling, among others. Services are generally not provided by the Housing Authority, but rather outsourced to service providers in the community.
- In addition to increasing the earned income of program participants, the aim of the program is also to position unemployed participants for employment.
- The Housing Authority receives an annual grant from HUD to fund seven Self-Sufficiency Case Managers. These case managers provide direct career coaching and connections with training/educational providers.

Related Links

www.harivco.org

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes 147 funded positions, which reflects a net increase of 23 full-time positions from FY 21/22.

Expenditures

Net increase in expenditures of \$3.5 million is anticipated for FY 22/23.

- Services & Supplies

- Net increase due to an increase in Internal Service rates and for Rapid Re-Housing services offered to CalWorks customers and reimbursed by DPSS.

Revenues

Net increase of \$3.5 million.

- Intergovernmental Revenue
 - Net increase due to reimbursement services received by DPSS for the Rapid Re-Housing services offered to CalWorks customers.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Housing Authority - 5600100000	122	124	126	147	147	147
Grand Total	122	124	126	147	147	147

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Housing Authority - 5600100000	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189
Grand Total	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
40600 - Housing Authority	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189
Total	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	10,353,023	13,260,007	13,260,007	13,222,781	13,222,781	13,222,781
Services and Supplies	1,344,515	2,303,225	2,303,225	5,797,408	5,797,408	5,797,408
Capital Assets	0	500	500	0	0	0
Expense Net of Transfers	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189
Total Uses	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	0	100	100	100	100	100
Intergovernmental - Federal	11,991,037	15,563,632	15,563,632	19,020,089	19,020,089	19,020,089
Other Financing Sources	292,224	0	0	0	0	0
Total Net of Transfers	11,991,037	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189
Operating Transfers In	292,224	0	0	0	0	0
Total Revenue	12,283,261	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(585,723)	0	(0)	0	0	0
Total Sources	11,697,538	15,563,732	15,563,732	19,020,189	19,020,189	19,020,189

Community Action Partnership

Mission Statement

Facilitate opportunities to achieve self-sufficiency through education, wealth building, energy assistance, and advocacy.

Description

The Community Action Partnership of Riverside County (CAP) is a division of the Housing and Workforce Solutions (HWS) department. In collaboration with other HWS divisions, CAP works to reduce poverty through creating strong local partnerships that leverage its programs and services for low-income residents. CAP's Energy and Community Services Departments provide stability and growth to low-income individuals promoting efficient use of energy, as well as creating programs that address communities' priorities as evidenced in the annual Needs Assessment report.

In order to provide these essential programs and services to the community, CAP relies on hundreds of volunteers and partners throughout Riverside County. In collaboration with the Community Action Commission, emerging issues are identified to advance residents' needs across Riverside County. The Community Action Commission participates in the development, planning, implementation, and evaluation of programs that serve the low-income community in Riverside County.

CAP contributes to a healthier Riverside County and promotes energy efficiency through programs that help residents better manage their energy consumption. The organization provides direct utility assistance for low-income families facing financial difficulties and provides weatherization services that enhance the quality of life of residents providing a healthier, more energy efficient home; low-income senior citizens are among the most benefited by this program.

CAP believes in empowering residents to reach their full potential. The organization offers community services programs designed to improve individuals'

financial wellbeing. Through the Volunteer Income Tax Assistance (VITA) program, CAP facilitates free tax-preparation services by IRS-certified volunteers for low-income individuals and families; resulting in millions of dollars back to Riverside County's residents annually. CAP's Saving for Success program provides matching funds that give low-income individuals an incentive to build assets such as starting a business or purchasing a first home. The youth programs provide workplace mentoring opportunities for high school juniors and seniors by partnering with local small businesses and non-profits throughout the county. Youth are provided with opportunities to learn marketable job skills and make a community impact while still attending high school.

CAP supports residents facing legal and financial challenges. CAP's dispute resolution program certifies and trains volunteers to mediate court and community cases, providing an alternative to costly litigation for low-income individuals. Additionally, CAP facilitates more than 70 cool and warm centers that provide a place for residents to shelter from extreme weather conditions while saving on their utility bills.

The organization supports other regional efforts in order to leverage funding and build capacity. CAP Riverside received Coronavirus Aid, Relief, and Economic Security (CARES) Act supplemental funding from the federal government. The funds have been deployed to provide Riverside County residents with utility assistance for electric, gas, water, trash, sewer, propane, and internet. The remaining CARES allocation will be used to provide security deposits for low-income renters, youth programs in low-income areas, employment training programs and laptops for low-income participants to help bridge the digital divide. Additionally, CARES Act funding will be utilized to market CAP programs and services and augment existing programs and services.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Reduce health disparities and improve the health of all Riverside County residents.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Total tax refund clients via VITA Program	2,202	3,500	6,000	6,000

Insights

- VITA is free tax preparation program that helps low to moderate income filers who file 1040, 1040A, and 1040EZ.

OBJECTIVE 2

Department Objective

Create safe physical and social environments that promote healthy lifestyles.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Cool and Warm Center Visitors	39,840	42,000	45,000	45,000
Individuals receiving utility assistance	16,855	5,639	14,000	14,000

Insights

- Utility assistance is provided to low income individuals to prevent disconnection of service, which can lead to other problems, such as housing insecurity, as well as give them the ability to distribute their finances to cover other bills.

Related Links

www.capriverside.org

Facebook: www.facebook.com/caprivco

Instagram: www.instagram.com/caprivco

Twitter: www.twitter.com/caprivco

Budget Changes & Operational Impacts

Staffing

The FY 22/23 staff budget includes 59 funded positions, which reflects a net decrease of one full-time position.

Expenditures

There is a net decrease in expenditures of \$871,943 anticipated for FY 22/23.

- Salaries & Benefits
 - Net decrease is primarily due to deleting three full-time positions previously budgeted and reducing staffing costs for temporary personnel staff.
- Services & Supplies

- Net decrease is spread among several expenses such as computer equipment, maintenance and building improvement, printing and binding, subscriptions, and security guard services for after-hour community events.
- Other Charges
 - Net decrease is primarily due to reduction in contracts for the CARES Act funding, and Administrative Support for indirect and direct costs.
- Intrafund Transfers
 - Net increase for CAP administrative support allocation among CAP programs. Basis for allocation is reflected on percentages based on CAP program positions supported.

22/23 due to completing the grants timely and exhausting CARES Act funding in the current FY 21/22.

- Federal Revenue
 - Net decrease due to CARES funding being fully expended in FY 21/22.

Departmental Reserves

- Fund Number 21050- Community Action Agency
 - Community Action Partnership reserves represent advances received from various federal programs. Program advances are recorded in deferred revenue. As program expenses are incurred and approved by the grantor, funds are recognized from deferred revenue.

Revenues

There is a net decrease in revenue of \$871,943 for CSBG and energy/CARES programs anticipated for FY

Net County Cost Allocations

No change in FY 22/23 net county cost contribution of \$58,492.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-DCA-Local Initiative Program - 5500600000	36	34	34	33	33	33
HWS-DCA-Other Programs - 5500700000	1	2	2	1	1	1
HWS-Local Initiative Admin DCA - 5500500000	24	24	26	25	25	25
Grand Total	61	60	62	59	59	59

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HWS-DCA-Local Initiative Program - 5500600000	5,050,749	5,483,263	7,653,115	6,153,119	6,153,119	6,153,119
HWS-DCA-Other Programs - 5500700000	279,137	342,623	362,623	413,975	413,975	413,975
HWS-Local Initiative Admin DCA - 5500500000	4,824,037	4,364,946	4,364,946	2,751,795	2,751,795	2,751,795
Grand Total	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21050 - Community Action Agency	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889
Total	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	4,964,843	5,879,939	6,195,939	5,570,910	5,570,910	5,570,910
Services and Supplies	3,772,307	2,164,410	2,501,249	1,677,834	1,677,834	1,677,834
Other Charges	1,912,262	2,637,583	4,174,596	2,205,048	2,205,048	2,205,048
Capital Assets	84	500	500	0	0	0
Intrafund Transfers	(495,572)	(491,600)	(491,600)	(134,903)	(134,903)	(134,903)
Expense Net of Transfers	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889
Total Uses	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Intergovernmental - Federal	10,186,838	9,796,705	11,966,557	8,920,365	8,920,365	8,920,365
Charges for Current Services	83,633	83,635	83,635	83,633	83,633	83,633
Miscellaneous Revenue	60,574	72,000	92,000	76,399	76,399	76,399
Other Financing Sources	238,491	238,492	238,492	238,492	238,492	238,492
Total Net of Transfers	10,331,045	9,952,340	12,142,192	9,080,397	9,080,397	9,080,397
Operating Transfers In	238,491	238,492	238,492	238,492	238,492	238,492
Total Revenue	10,569,536	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(415,612)	0	0	0	0	0
Total Sources	10,153,924	10,190,832	12,380,684	9,318,889	9,318,889	9,318,889

IHSS Public Authority

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Growth rate for active IHSS providers	3%	6%	6%	10%

Insights

- California Employment Development Department projects that an additional 185,000 caregiver positions will be needed by 2028 in California of which 17,600 will be needed in the Inland Empire region. It is one of the fastest growing occupations with a 31% growth rate. These statistics underscore the need for continued inter-agency and community collaboration for the recruitment and retention of in-home providers to meet the needs of the growing target population.
- In the second quarter of FY 21/22, the Public Authority (PA) implemented self-registration for the caregiver orientation automated system. This change allowed caregivers to begin the enrollment process immediately, eliminating the wait time for staff to manually enroll them. The PA continues to participate in virtual job fairs and presentations and pursue social media and other interviews to inform the public of the continued caregiver need; and continues to partner with stakeholders to implement and enhance low-cost and technology-based strategies for engaging new caregivers.

Related Links

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

www.cdss.ca.gov/inforesources/IHSS

<https://capaihss.org/contact-us/contact-ihss-in-your-county/>

For more information regarding the program, go to:

<https://rivcodpss.org/disabled-adults-seniors/become-a-caregiver>

Budget Changes & Operational Impacts

The Governor’s January FY 22/23 budget included \$27.6 million for Public Authorities. Riverside anticipates that the PA Administrative allocation will slightly increase by \$1,398 compared to FY 21/22, totaling \$2.6 million for FY 22/23.

Staffing

The proposed budget supports a staffing level of 75 positions, which is higher by six positions from FY 21/22.

Expenditures

Net increase of \$635,665.

- Salaries & Benefits
 - Net increase due to increased staffing levels.
- Services & Supplies
 - Net decrease due to facility costs reduction.

- Other Charges
 - Net decrease due to indirect cost rate reduction.

Revenues

Net increase of \$556,935.

- Intergovernmental Revenue
 - Net increase due to additional State and Federal funding.
- Charges for Current Services
 - Net increase due to additional funding from provider partners.

Departmental Reserves

- Fund 22800
 - Planned utilization of \$682,596 from the Public Authority fund balance reserve in FY 22/23.

Net County Cost Allocations

The department does not receive a net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
IHSS Public Authority - Admin - 985101	68	69	69	75	75	75
Grand Total	68	69	69	75	75	75

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
IHSS Public Authority - Admin - 985101	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772
Grand Total	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
22800 - IHSS Public Authority	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772
Total	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	4,880,409	5,964,414	5,205,426	6,778,113	6,778,113	6,778,113
Services and Supplies	920,060	1,118,200	1,110,947	986,765	986,765	986,765
Other Charges	319,131	361,493	368,746	314,894	314,894	314,894
Expense Net of Transfers	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772
Total Uses	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	(4,279)	0	(154)	0	0	0
Intergovernmental - State	2,730,460	2,643,278	2,643,278	2,644,676	2,644,676	2,644,676
Intergovernmental - Federal	2,641,676	3,109,817	2,573,742	3,187,500	3,187,500	3,187,500
Charges for Current Services	1,010,443	1,087,146	1,087,146	1,340,000	1,340,000	1,340,000
Miscellaneous Revenue	0	0	0	225,000	225,000	225,000

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Total Net of Transfers	6,378,300	6,840,241	6,304,012	7,397,176	7,397,176	7,397,176
Total Revenue	6,378,300	6,840,241	6,304,012	7,397,176	7,397,176	7,397,176
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(258,701)	603,866	381,107	682,596	682,596	682,596
Total Sources	6,119,600	7,444,107	6,685,119	8,079,772	8,079,772	8,079,772

Office On Aging

Mission Statement

Serves to promote and support a life of dignity, well-being and independence for older adults and persons with disabilities.

Description

The Riverside County Office on Aging (RCOOA) provides over 27 different programs and services, either directly or through contracted providers, which allow older adults and persons with disabilities to live independently in their homes and communities. All RCOOA programs and services are free to those who meet the minimum qualifications for each program. These services include care coordination, options counseling and decision support, healthy lifestyle and wellness programs, social engagement and community activation, advocacy, coordination and outreach, and community education.

Riverside County is projected to experience a 248 percent increase in the population over age 60, and a 711 percent increase in adults over age 85 between 2010 and 2060. This growth is more than the state average and places Riverside County amongst the top five counties with the largest older adult population projections in California. The Riverside County Office on Aging's 2020-2024 Area Plan on Aging, "The Path Ahead" highlights the challenges and needs of the growing older adult population and how communities can respond to the opportunities for change presented by the increase. Aging Americans are living longer, achieving higher levels of education, and striving to remain physically and socially active as they age, making it necessary to alter the approach to service provision across the nation.

The ongoing impact of the COVID-19 pandemic continues to have an outsized impact on older adults and adults with disabilities as the most vulnerable and, often, the most socially isolated. Even two years into the pandemic, the existing support system for older adults continues to be negatively impacted and dramatically reduced from pre-COVID capacity. Only one in four senior centers have fully re-opened to all

services, with many citing continued challenges in recruiting and retaining enough volunteers to support full operations. Many other services, benefits, and resources have shifted to web-based, which has highlighted the disproportionate impact of the digital divide on older adults, many of whom are less comfortable with current technology. When vaccines became available during the last year, older adults were prioritized, but had significant challenges in access to vaccines, finding and registering for appointments, and understanding the often-complex information around securing testing and vaccines. For many, the last year has served to further increase social isolation, resulting in increased need for assistance in securing basic necessities in their local communities.

The Riverside County Office on Aging has continued to respond to the evolving community needs by transforming program design and delivery, and working with providers to support and adjust modes of service:

- Congregate meals have maintained the "Grab and Go" delivery process to prioritize client safety
- Home delivered meals have continued to see greatly increased requests for services, with providers adding additional infrastructure and routes to accommodate increased referrals
- Training front-line and call center staff that nutrition is a gateway to other services and to assess clients for frequently needed supportive services, including utility assistance, transportation, and caregiver needs
- Increasing case management support capacity for short- and moderate-term case management to provide improved support for clients who can benefit from more coordinated services

As direct services and those delivered through the partner network continue to adjust to the pandemic and vaccination efforts, the department will continue to plan and deliver service strategies that consider immediate and long-term preventative measures.

RCOoA is committed to working with the aging network to develop safe alternate modes of service, reduce the digital divide, and mitigate impacts of loneliness and isolation through technology and nontraditional interventions.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Support senior healthy lifestyles through promotion of socialization and healthy balanced meals.

Portfolio Objective

Foster healthy and safe environments through prevention and early intervention.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of seniors who feel that congregate meals allow opportunities to socialize with friends	77%	85%	100%	100%
Percent of seniors who feel that services received through the meals program help them eat healthier foods	92%	96%	100%	100%
Percent of seniors who feel that services received through the meals program help them feel better	90%	95%	100%	100%

Insights

- Senior nutrition programs can mean the difference between remaining in one’s home and institutionalization. A nutritious meal, visiting with friends at the meal site, or a friendly visit and safety check at their door help older adults cope with three of the biggest threats of aging: hunger, isolation, and loss of independence.
- Research during the pandemic showed that 61% of older adults were not comfortable using the internet, 64% needed help picking up groceries, and 1 in 6 adults over 65 described their lives as lonely.
- During FY 20/21, RCOoA assisted these socially isolated older adults by providing more than 1.1 million meals to over 11,500 seniors who live at, or below the federal poverty level. On average, callers to the RCOoA call center request an average of three (3) different service types, highlighting the increased need for case management services and a comprehensive assessment process.

OBJECTIVE 2

Department Objective

Support senior healthy lifestyles through family caregiver education and reduced stress.

Portfolio Objective

Foster healthy and safe environments through prevention and early intervention.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of caregivers who feel that the education program offered methods to help solve problems related with caregiving	97%	100%	100%	100%
Percent of caregivers who feel that the service helped to reduce some of the stress associated with being a caregiver	94%	100%	100%	100%
Percent of caregivers who feel that the services allowed them to cope more effectively with their role as a caregiver	100%	100%	100%	100%

Insights

- According to the National Alliance for Caregiving, approximately 41.8 million Americans provided unpaid care to an adult age 50 or older in 2020.
- The caregiving experience is perceived by many caregivers as a condition of ongoing stress, which has negative psychological and behavioral effects on the caregiver. Caregivers who lack effective coping skills are less able to care for their care recipient and are more prone to depression, compromised health, and premature death.
- The pandemic resulted in significant impacts to family and non-family caregivers, including caregivers who were unable to utilize respite care options due to concerns of COVID exposure, and generalized stress and anxiety from a pandemic that impacted those in greatest need of care.

Related Links

www.rcaging.org

Budget Changes & Operational Impacts

Riverside County Office on Aging (RCOoA) will operate with an annual budget of approximately \$24.8 million in federal, state, county contributions, and local funds for FY 22/23. The department relies heavily on funding through the Older Americans Act (OAA) and the Older Californians Act to provide supportive services to the county’s most frail and vulnerable seniors and persons with disabilities over the age of 18. In recent years, OAA programs have required increased resources to maintain service levels due to the pronounced population increase in persons over the age of 60, which make up approximately 20 percent of the county’s total residents. The continued growth of older adults in communities requires the department to adjust and transform traditional service delivery systems to address the needs of aging seniors, which continue to evolve and grow more complex later in life, and in the context of the COVID-19 pandemic.

The California Department of Aging (CDA) administers the funds allocated under the federal OAA and the Older Californians Act through the network of Area Agencies on Aging (AAA); RCOoA is the established AAA for Riverside County. In March 2021, the American Rescue Plan Act (ARPA) was signed into law by President Biden. Section 2921 of the law appropriated a total of \$1.4 billion to increase OAA services. To expand these services locally, CDA allocated \$7.7 million in ARPA funds to RCOoA through September 30, 2024. The department plans to utilize approximately half of the allocation (\$3.9 million) in FY 22/23 and the remainder in FY 23/24.

Staffing

Net increase of 12 full-time positions, raising the total number of funded positions to 104. The increase in total positions is due to new funding and increases of local grants in FY 22/23 to fulfill contractual agreements.

Expenditures

Net increase of \$5.2 million.

- Salaries & Benefits

- Net increase due to organizational changes and additional permanent positions added during FY 22/23 to support enhanced social service programs.
- Services & Supplies
 - Net increase due to general increases in the level of client need and corresponding services provided, as well as an increase in several ISF accounts.
- Other Charges
 - Net increase due to additional allocation to senior service providers, coinciding with increased federal revenue.

- Net increase due to the increase in allocation of Federal grants.
- State
 - Net decrease due to the decrease in allocation of State grants.
- Miscellaneous Revenue
 - Net increase due to available funding from local partners.

Revenues

Net increase of \$5.2 million.

- Federal

Net County Cost Allocations

RCOoA received an increase of \$220,691 to the baseline net county contribution. This increase will result in a total net county contribution allocation of \$1.6 million. These additional funds will be used primarily to meet matching requirements for ARPA and baseline OAA funds, with \$100,000 of the NCC target used for computer equipment and leasing vehicles from County Fleet.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Office On Aging-Title III - 5300100000	88	92	106	104	104	104
Grand Total	88	92	106	104	104	104

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Office On Aging-Title III - 5300100000	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142
Grand Total	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21450 - Office On Aging	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142
Total	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	7,301,587	10,421,944	11,960,736	11,798,020	11,798,020	11,798,020
Services and Supplies	3,120,209	1,910,606	2,590,946	2,622,842	2,622,842	2,622,842
Other Charges	11,156,600	7,280,744	8,530,345	10,414,280	10,414,280	10,414,280
Expense Net of Transfers	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142
Total Uses	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	(8,942)	0	(8,678)	0	0	0
Intergovernmental - State	4,448,769	4,914,116	6,257,112	4,886,942	4,886,942	4,886,942
Intergovernmental - Federal	12,059,469	10,738,691	12,615,879	14,858,256	14,858,256	14,858,256
Charges for Current Services	1,457,571	2,121,407	2,285,761	2,404,119	2,404,119	2,404,119
Miscellaneous Revenue	293,292	426,973	571,000	1,053,027	1,053,027	1,053,027
Other Financing Sources	1,168,900	1,412,107	1,412,107	1,632,798	1,632,798	1,632,798
Total Net of Transfers	18,250,159	18,201,187	21,721,074	23,202,344	23,202,344	23,202,344
Operating Transfers In	1,168,900	1,412,107	1,412,107	1,632,798	1,632,798	1,632,798
Total Revenue	19,419,058	19,613,294	23,133,181	24,835,142	24,835,142	24,835,142
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	2,159,339	0	(51,154)	0	0	0
Total Sources	21,578,397	19,613,294	23,082,027	24,835,142	24,835,142	24,835,142

Veterans Services

Mission Statement

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

Description

Riverside County is home to over 118,351 veterans that comprise 4.7 percent of the total county population; this is the third largest veteran population in the state. Further, the total veteran, dependent and surviving spouse population is over 414,229 or 16.3 percent of the county’s population. The Department of Veterans’ Services assists veterans, their dependents and survivors in obtaining veteran’s benefits from local, state and federal agencies. The department’s focus is on enhancing the lives of veterans, their dependents and survivors through providing customer-centric, high quality service and promoting healthy communities. This includes encouraging businesses to participate in the County’s Veteran-Friendly Business program. The department partners with other county departments, all levels of government, and community organizations to connect veterans to programs, services and resources, to achieve the best possible quality of life.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Clients reached and served	93,262	75,000	95,000	100,000
Number of annual outreach events	7	35	50	60

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
New awards generated contribute to the total federal expenditures for awards paid annually (in millions)	923	975	1,000	1,250
New federal monetary benefits generated from claims annually (in millions)	\$32	\$34	\$38	\$45

Related Links

www.Rivcoveterans.org

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 26 positions, which is a net increase of six positions.

Expenditures

Net increase in expenditures for FY 22/23 of \$310,951 due to the need to expand services to veterans and their families in the southern county region with the highest density of veterans.

- Salaries & Benefits
 - Net increase due to additional staffing in order for the department to expand services and outreach to underserved areas.
- Services & Supplies
 - Net increase due to additional expenses for equipment, office furniture for six additional employees, workspace, computers, phones, licenses, memberships and supplies.

Revenues

Net increase in revenue for FY 22/23 of \$5,285.

- Intergovernmental - State
 - Net increase due to additional claims work performed in FY 21/22. Once new Veterans Services Representatives (VSR's) and vacant positions are filled with training/accreditation completed, then anticipated revenues should increase significantly more in FY 23/24 and FY 24/25.

Net County Cost Allocations

Net increase of \$622,381 due to increased staffing, salaries and benefits and operational expenses to expand services.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Veterans Services - 5400100000	20	20	26	26	26	26
Grand Total	20	20	26	26	26	26

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Veterans Services - 5400100000	2,009,631	2,413,550	2,970,968	2,724,501	2,724,501	2,724,501
Grand Total	2,009,631	2,413,550	2,970,968	2,724,501	2,724,501	2,724,501

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	1,810,798	2,096,835	2,529,833	2,724,501	2,724,501	2,724,501
11176 - Enhanced Services Outreach	198,833	316,715	441,135	0	0	0
Total	2,009,631	2,413,550	2,970,968	2,724,501	2,724,501	2,724,501

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	1,470,600	1,743,150	1,976,148	2,320,163	2,320,163	2,320,163
Services and Supplies	425,768	353,685	648,105	404,338	404,338	404,338
Capital Assets	0	0	30,000	0	0	0
Other Financing Uses	113,263	316,715	316,715	0	0	0
Expense Net of Transfers	1,896,368	2,096,835	2,654,253	2,724,501	2,724,501	2,724,501
Operating Transfers Out	113,263	316,715	316,715	0	0	0
Total Uses	2,009,631	2,413,550	2,970,968	2,724,501	2,724,501	2,724,501

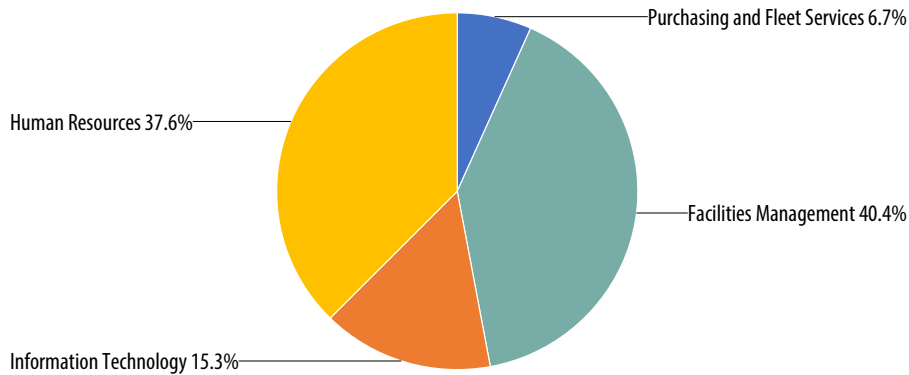
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Intergovernmental - State	554,376	426,586	551,006	748,586	748,586	748,586
Charges for Current Services	46,292	58,000	58,000	58,000	58,000	58,000
Other Financing Sources	163,713	316,715	316,715	0	0	0
Total Net of Transfers	600,668	484,586	609,006	806,586	806,586	806,586
Operating Transfers In	163,713	316,715	316,715	0	0	0
Total Revenue	764,381	801,301	925,721	806,586	806,586	806,586
Net County Cost Allocation	1,234,844	1,295,534	1,728,532	1,917,915	1,917,915	1,917,915
Use of Fund Balance	10,406	316,715	316,715	0	0	0
Total Sources	2,009,631	2,413,550	2,970,968	2,724,501	2,724,501	2,724,501

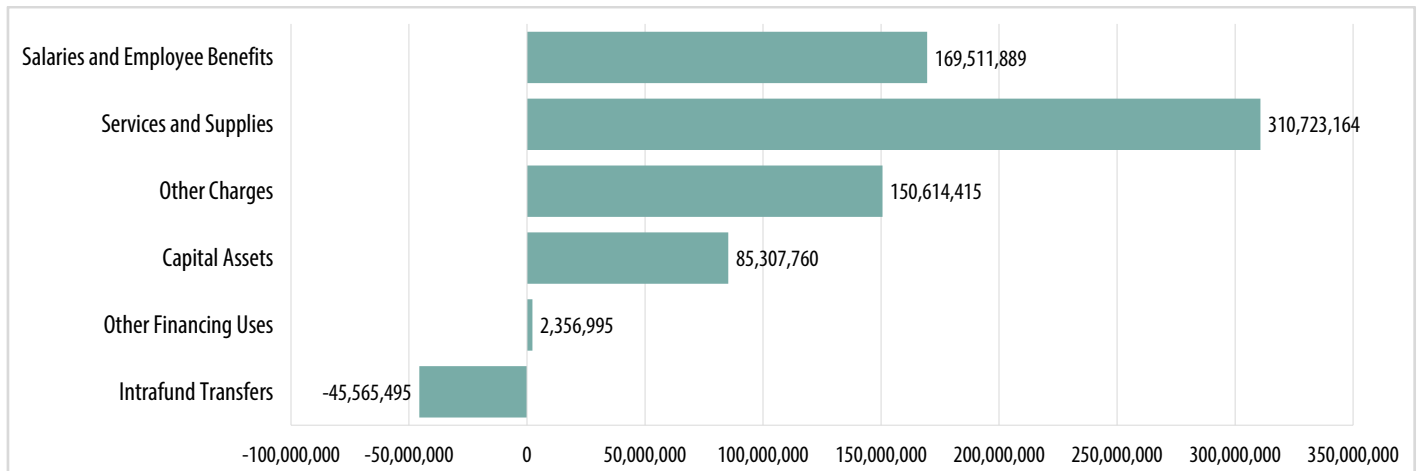
Introduction

The county's Internal Services portfolio provides an essential method by which to deliver general services internally to other departments within the county on a fee for service basis through Board-approved rate structures. This enables the county to distribute overhead costs on the basis of goods and services used. The county is thereby able to recover partial costs from state and federal programs, and other jurisdictions that contract with the county for municipal services. Internal services include records management, custodial and maintenance services, real estate and project management services, dental, life, property, disability, and unemployment insurance, information technology, central mail, purchasing, and supply services. Internal service funds are proprietary funds that operate and budget on a full accrual basis.

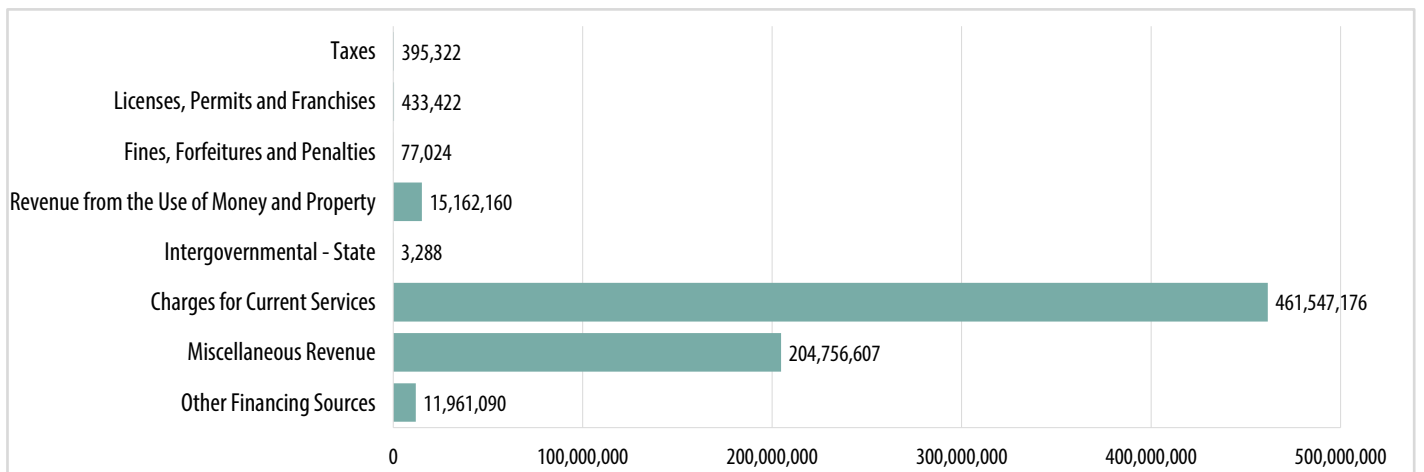
Total Appropriations



Appropriations by Category



Revenues by Source



Facilities Management

Mission Statement

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

Description

FM is an organization comprised of ten separate divisions that support county departments and agencies occupying approximately 16 million square feet of county-owned and leased space. In accordance with Board Policy H-9, Management of Building Space, the Director of Facilities Management is the designated building official for county owned buildings and responsible for administering the countywide facilities management program and ensuring that county facilities are designed, constructed, operated, and maintained to standards established by the Board and in compliance with building code requirements and laws and statutes. The FM portfolio of professional services includes property acquisition, disposition, design and development of new construction, tenant improvements, space planning, energy management, custodial and maintenance services and the management and oversight of community centers, active parks, and the Desert Expo Center. Funding sources include internal service funds, general funds, and special revenue funds.

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

The Custodial Services Division (CSD) provides services to 4.8 million square feet of County occupied space and is committed to providing professional, comprehensive, and responsive custodial services to all county customers. The primary goal of Custodial Services is to provide a clean, safe, and sanitary

environment for county employees and partner agencies, customers, visitors, and the public. CSD performs general custodial services and specialized cleaning such as window cleaning, carpet cleaning, floor stripping and waxing, and specialized COVID-19 disinfecting.

Maintenance Services Division (MSD) is responsible for maintaining 9 million square feet of county-owned facilities and responds to facility emergencies 24 hours a day, 365 days a year. MSD performs approximately 40,000 Preventive, Predictive and Corrective maintenance activities annually in 300 diverse buildings spanning the county's 7,200 square miles. The division successfully completes approximately 100 non-capital tenant improvement projects annually. The MSD portfolio is diverse, requiring broad regulatory-compliance knowledge and implementation. The team proactively enhances the health and safety environment within county buildings through indoor air quality best practices and high standards of care.

The Real Estate Division (RE) pursues a wide variety of full-service real estate transactions including acquisitions, sales, leases, and public private partnership development on behalf of the county, its various departments, and partner public agencies. The RE Division oversees a portfolio of over 11 million square feet of county-owned space and approximately 4.9 million square feet of county-leased space and manages over 400 lease agreements which include providing lease management and property management services.

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

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

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

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

the benefit of families and residents of Riverside County.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Annual vacancy rate	3.0%	3.0%	3.0%	3.0%
Percent of NCC departments located in County-owned space	0.91	0.91	0.93	0.93

Insights

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

OBJECTIVE 2

Department Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Customer satisfaction rate	92%	95%	100%	100%
Percent of projects completed on schedule and within approved budget	82%	94%	94%	90%

Insights

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

OBJECTIVE 3

Department Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of indoor air quality assessments within Cal-OSHA/ASHRAE health standards	100%	100%	100%	100%
Reduction of Green House Gas emissions in metric kilotons	12	13	15	15

Insights

- In the past year, Riverside County’s owned solar systems have generated over 16,637,140 kilowatt hours (kWh) of electricity, an increase in production of approximately 25% from the previous year. This removed 12.7 metric kilotons of greenhouse gas emissions from the atmosphere, a reduction equivalent to removing the carbon dioxide emissions from 1,420 homes or 2,564 cars for a single year.

Insights

- In line with the reduction of GHG's the energy team is currently developing an energy conservation strategy working with MSD and utilizing Building Automation System (BAS) Management to enhance and optimize building systems schedules, duty-cycles, energy load-shifting, and other industry best practices to reduce building energy consumption by 13% through technology and digital control systems within buildings utilizing BAS. This strategy and implementation have been delayed due to COVID-19. During COVID-19, county buildings required an abundant amount of added outside air, with increased air-exchanges to provide additional health benefits for all building occupants. This health and safety measure mandated more heating and cooling energy to offset the higher volume and rate exchange of air within the facilities.
- Indoor Air Quality (IAQ) is a well-recognized best-practice and industry standard to measure, monitor and confirm the environmental health of a building. The MSD outsources IAQ testing and reporting throughout the county to ensure appropriate fresh-air exchange and measure air component levels to confirm compliance with regulatory health standards.
- This best practice metric validates that air conditioning and ventilation systems are functioning properly and validates positive operation within the building envelope and other systems to provide optimal environmentally friendly buildings for all occupants.
- The division utilizes the highest MERV rated filter possible within county Heating Ventilation Air Conditioning systems and sets the maximum amount of fresh-air possible in effort to promote healthy environmental building conditions for people. During COVID-19 and currently, MSD installed MERV 11-13 filters within all county owned facilities, in effort to combat the spread of disease within buildings.

Related Links

<https://rivcofm.org>

<https://billinginfo.rivcofm.org>

Budget Changes & Operational Impacts

Staffing

FM's authorized positions decreased by four positions for FY 22/23 for a new total of 437, primarily due to the reduction of fairgrounds staff. FM will continue to partner with outside vendors as needed to supplement the workforce and will delete vacant positions as necessary during the year.

Expenditures

Net increase in expenditures of \$3.2 million, which is offset by a net increase in revenue of approximately \$3.2 million. The primary driver is an increase in utility costs of \$3 million.

- Salaries and Benefits
 - A net decrease due to reduction of staff by four positions.
- Services and Supplies
 - A net increase due to an increase in gas and electric utility costs and an increase in the ISF departments due to new contracts and smaller projects which are a pass-through cost to county departments. FM continues to limit discretionary training and travel, as well as reduced equipment and vehicle purchases in order to minimize expenditures.
- Other Charges
 - A net decrease due to a decrease in labor costs on capital projects and debt service payments for the Riverside County Information Center (RCIC). Other decreases include a reduction in utility expenses at the fairgrounds due to the transition of costs to the operator of the fairgrounds.
- Capital Assets

- A net increase due to anticipated capital projects including the Shalimar Building, RUHS Parking Lot Improvements and Facility Trailer, Animal Services Generator, and the Probation A/C Replacement.
- Other Financing Uses
 - A slight increase from Big League Dreams rent revenue which will be used to offset the Lakeland Village Recreational Center and Perret Park operational costs.
- Intrafund Transfers
 - A net increase due to an increase in utility reimbursements from general fund departments and change in the allocation of administration cost reimbursement from FM general fund departments.

Revenues

Net increase of approximately \$3.2 million in overall revenue for FM.

- Charges for Current Services
 - FM is anticipating an increase directly attributable to an increase in utility costs reimbursement and additional capital projects including the Shalimar Building, RUHS Parking Lot Improvements and Facility Trailer, Animal Services Generator, and the Probation A/C Replacement. In addition, Custodial Services will experience an increase due to new outside service contracts. Utilities, Capital Project costs, and service contracts are a pass-through.

In keeping with the directive to provide departments with predictable costs, FM developed an allocation methodology for core custodial and maintenance services based on a roll over budget (not including pass-through costs). All labor increased have been absorbed by the PMO, Real Estate, Custodial and Maintenance Divisions. The direct costs for the CSD and MSD services will be billed monthly as 1/12 of the annual cost. FM has kept its rates flat for its ISF Real Estate and Project Management services.

Departmental Reserves

Unrestricted Net Assets continues to appear in an unfavorable position due to constrained cost recovery efforts that have resulted in reduced impacts to other county operational budgets. Revenue has not been sufficiently increased to improve the overall financial position of the ISF funds to aid county departments with austerity measures.

Net County Cost Allocations

The Energy Management Division carries an on-going cost of approximately \$7.4 million mainly to fund commodity costs such as electric, gas, water, etc. for certain county-owned buildings not directly billed by FM, administrative costs, solar debt service, and the EnergyCAP Utility Bill Management System.

The Parking Services Division receives \$695,000 to assist in offsetting on-going maintenance, repairs, and other increases in operating costs.

In addition, Community and Recreational Centers receive \$1.7 million from the general fund. These funds are used to contract with operators that provide programming at each community center, operational costs, and facility improvements.

The Desert Expo – Fair receives a general fund contribution through Contribution to Other Funds in the amount of \$1.4 million as well.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
FM-Administration - 7200100000	43	45	47	47	47	47
FM-Community & Rec. Centers - 7201300000	1	0	1	1	1	1
FM-Custodial Services - 7200200000	153	147	147	147	147	147
FM-Desert Expo Center - 7201400000	6	3	6	0	0	0
FM-Energy - 7200600000	2	2	2	2	2	2
FM-Maintenance Services - 7200300000	169	169	168	168	168	168
FM-Parking - 7200700000	18	15	15	15	15	15
FM-Project Management Office - 7200500000	27	30	29	29	29	29
FM-Real Estate - 7200400000	26	30	30	28	28	28
Grand Total	445	441	445	437	437	437

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
FM-Administration - 7200100000	3,251,412	3,959,097	3,106,191	4,796,985	4,796,985	4,796,985
FM-Capital Projects - 7200800000	81,507,891	78,717,522	50,461,122	79,008,703	79,008,703	79,008,703
FM-Community & Rec. Centers - 7201300000	1,664,705	2,494,693	2,690,505	4,445,202	4,444,444	4,444,444
FM-Custodial Services - 7200200000	13,069,381	14,612,183	13,452,155	15,497,784	15,497,784	15,497,784
FM-Desert Expo Center - 7201400000	2,071,444	2,437,673	2,418,490	0	0	0
FM-Energy - 7200600000	17,688,773	18,723,565	18,533,983	20,624,724	20,624,724	20,624,724
FM-Lakeland Village Rec. Ctrs - 7201200000	681,539	827,030	913,698	941,081	941,081	941,081
FM-Maintenance Services - 7200300000	33,282,683	36,285,725	34,789,722	37,400,592	37,400,592	37,400,592
FM-Parking - 7200700000	1,666,601	1,870,059	1,400,709	2,070,303	2,070,303	2,070,303
FM-Project Management Office - 7200500000	9,712,513	8,368,133	8,718,408	8,966,652	8,966,652	8,966,652
FM-Real Estate - 7200400000	92,934,897	100,386,834	95,174,015	98,108,550	98,108,550	98,108,550
Grand Total	257,531,837	268,682,514	231,658,997	271,860,576	271,859,818	271,859,818

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	33,984,002	35,415,547	34,449,795	40,903,866	40,903,108	40,903,108
21830 - FM Lakeland Village Rec. Centers	681,539	827,030	913,698	941,081	941,081	941,081
22200 - National Date Festival	2,071,444	2,437,673	2,418,490	0	0	0
30100 - Capital Const-Land & Bldg Acq	78,558,840	78,717,522	50,445,822	79,008,703	79,008,703	79,008,703
30104 - Indio Jail Expansion - AB900	2,949,051	0	15,300	0	0	0
47200 - FM-Custodial Services	13,069,381	14,612,183	13,452,155	15,497,784	15,497,784	15,497,784
47210 - FM-Maintenance Services	33,282,683	36,285,725	34,789,722	37,400,592	37,400,592	37,400,592
47220 - FM-Real Estate	92,934,897	100,386,834	95,174,015	98,108,550	98,108,550	98,108,550
Total	257,531,837	268,682,514	231,658,997	271,860,576	271,859,818	271,859,818

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	35,878,592	43,764,426	38,437,839	43,538,598	43,538,598	43,538,598
Services and Supplies	154,236,391	163,868,977	159,388,269	167,308,648	167,307,890	167,307,890
Other Charges	10,623,263	11,332,869	10,055,790	9,390,839	9,390,839	9,390,839
Capital Assets	77,471,334	72,407,704	46,191,019	74,998,920	74,998,920	74,998,920
Other Financing Uses	80,000	353,824	356,270	436,272	436,272	436,272
Intrafund Transfers	(20,757,743)	(23,045,286)	(22,770,190)	(23,812,701)	(23,812,701)	(23,812,701)
Expense Net of Transfers	257,451,837	268,328,690	231,302,727	271,424,304	271,423,546	271,423,546
Operating Transfers Out	80,000	353,824	356,270	436,272	436,272	436,272
Total Uses	257,531,837	268,682,514	231,658,997	271,860,576	271,859,818	271,859,818

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	345,478	374,712	374,711	395,322	395,322	395,322
Fines, Forfeitures & Penalties	42,820	98,922	58,209	77,024	77,024	77,024
Revenue from the Use of Money & Property	13,965,120	15,049,725	14,891,570	14,868,315	14,868,315	14,868,315
Intergovernmental - State	33,249	3,117	3,117	3,288	3,288	3,288
Intergovernmental - Federal	0	0	140,000	0	0	0

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Charges for Current Services	232,922,019	237,531,357	203,225,664	241,995,993	241,995,993	241,995,993
Miscellaneous Revenue	2,795,922	2,031,518	2,331,862	2,661,342	2,661,342	2,661,342
Other Financing Sources	2,871,286	2,638,140	2,638,140	2,060,088	2,060,088	2,060,088
Total Net of Transfers	250,117,301	255,089,351	221,025,133	260,001,284	260,001,284	260,001,284
Operating Transfers In	2,858,594	2,638,140	2,638,140	2,060,088	2,060,088	2,060,088
Total Revenue	252,975,894	257,727,491	223,663,273	262,061,372	262,061,372	262,061,372
Net County Cost Allocation	10,431,966	10,955,023	10,063,382	9,798,446	9,798,446	9,798,446
Use of Fund Balance	(5,876,024)	0	(2,067,658)	758	0	0
Total Sources	257,531,837	268,682,514	231,658,997	271,860,576	271,859,818	271,859,818

Human Resources

Mission Statement

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

Description

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

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

- Business Services: This program includes the following activities related to general administration: Executive, Asset Management, Business Administration, Business Systems Solutions, Finance, and Marketing.
- Recruiting: This program includes the following activities related to employee hiring: Recruiting, Assessment & Background, Psychological Assessments, Temporary Assistance Program, and Testing.
- Benefits: This program includes the following activities related to employee benefits: Benefits,

Culture of Health, Employee Assistance Program, Retirement, and Rideshare.

- Departmental Services: This program includes the following activities related to department service and support: Business Partners, Class & Compensation, Employee Relations, Employee Services, Labor Relations, Learning & Organizational Development, and On-boarding/Community Events/College Relations.

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

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

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

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

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

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

The Safety/Loss Control division promotes full compliance with federal and California Occupational Safety and Health Agency (Cal OSHA) rules and regulations for the workplace.

This division provides training, on-site safety, and ergonomic evaluations, conducts accident investigations, reviews or assists in the creation of department-required written safety programs, and acts as the county’s liaison with outside regulatory agencies on matters pertaining to occupational health and safety.

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

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

The self-insured medical dental plans are high quality, low cost solutions that reduce out-of-pocket expenses for employees. Exclusive Care EPO is a full-service health plan offering health and pharmacy benefits to county employees and their dependents with its own on-site center for optimum health and pharmacy that employees can choose for their medical care needs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average days to fill	93	90	90	90
Average time to Offer	52	50	52	52
Percent of hours spent in instructor-led mandated training	4%	2%	1%	1%
Promotion Ratio	13%	11%	11%	11%
Voluntary turnover rate	10%	11%	11%	11%

Insights

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

OBJECTIVE 2**Department Objective**

Promote employee health, safety, and expert claims management.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Injury and illness rate **	8.40	11.30	11.30	11.30
Liability Claims Closing Ratio (General & Auto)	144%	154%	100%	100%
Percentage of employees working an alternative work schedule	80%	79%	79%	79%
Workers Compensation cost per FTE	\$1,846	\$1,852	\$1,852	\$1,852

Insights

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

OBJECTIVE 3**Department Objective**

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average Compensation per FTE	36	37	37	37
Average days to close employee relations cases	71	70	70	70
Healthcare Costs per employee	\$7,971	\$8,539	\$8,539	\$8,539

Insights

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

Related Links

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

Budget Changes & Operational Impacts**Staffing**

A net increase of 29 positions from FY 21/22.

Excluding Temporary Assignment Program positions, the Human Resources Department staffing level increased by 29 positions from 352 to 381.

Expenditures

Net increase of \$13.4 million

- Salaries & Benefits
 - General Support Services, General Fund – Increase due to annual salary and benefit cost increases and 10 additional positions.
 - RideShare Special Revenue Fund – Increase due to annual salary and benefit cost increases.
 - Exclusive Care – Increase due to annual salary and benefit cost increases and 10 additional positions.
 - Risk Management ISF Funds – Increase due to annual salary and benefit cost increases and addition of 4 positions.
- Services & Supplies
 - General Support Services, General Fund – Increase due to increase in variable volume-based recruiting expenses, and increases in internal service charges and utility costs.
 - RideShare Special Revenue Fund – Decrease due to reduced internal service charges for Fleet Services.
 - Exclusive Care – Decrease due to no longer paying rent for office space by moving into the County Administrative Center, and general reduced spending and internal service charges due to reduced plan membership.
 - Risk Management ISF Funds – Increase due to increased costs for insurance product premiums for property, workers compensation, and general/auto liability coverage.
- Interfund
 - Exclusive Care – Decrease due to closure of the Exclusive Care clinic and pharmacy, as well as reduced membership in the plan resulting in lower expected cost of claims.
- Transfers & Contributions

- Risk Management ISF Funds – Decrease due to reduced cost of operations for Safety/Loss Control program, which is funded through Workers Compensation.

Revenues

Net increase of \$26.6 million

- General Support Services, General Fund – Increase due to the reclassification of a portion of GSS Rate budget as revenue rather than intrafund transfer as previously budgeted.
- Rideshare – Increase due to increased subsidization revenue from AQMD to cover the cost of annual salary and benefit cost increases.
- Exclusive Care – Decrease due to reduced plan membership and the closure of the Exclusive Care pharmacy.
- Risk Management ISF Funds – Increase due to increase in ISF rates to cover the cost of increased insurance policy premiums, Decrease for Short Term Disability program due to the discontinuation of that in-house administered program and conversion to the State of California SDI program.

Departmental Reserves

- 11320 Exclusive Care is projected to utilize \$1,645,188 of Fund Balance to sustain operations due to increasing claims costs.
- 11312 Short Term Disability Insurance is projected to utilize \$151,884 of Fund Balance due to program discontinuation and the closure of remaining cases and claims.
- 11310 Liability Insurance is projected to utilize \$700,000 of fund Balance due to unexpected increases in the cost of Property Insurance product premiums.
- 11309 Medical Malpractice Insurance is projected to utilize \$640,758 of Fund Balance in order to reduce reserves to actuarial confirmed requirements.

Net County Cost Allocations

Human Resources' restructured general support services rate is designed to ensure full cost recovery for core HR services without the need for net county cost support. Any future requests for net county

cost will be related to the up-front cost related to the procurement and implementation of systems and software for modernization of HR business processes serving all County departments.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HR-Air Quality Division - 1130300000	1	2	2	2	2	2
HR-Exclusive Provider Option - 1132000000	44	29	29	29	29	29
HR-Liability Insurance - 1131000000	16	13	13	13	13	13
HR-Malpractice Insurance - 1130900000	2	2	2	2	2	2
HR-Occupational Health & Wellness - 1132900000	18	18	18	18	18	18
HR-Safety Loss Control - 1131300000	20	22	24	24	24	24
HR-Temporary Assignment Program - 1131800000	3,682	4,338	5,325	5,325	5,325	5,325
HR-Unemployment Insurance - 1131100000	0	1	1	1	1	1
HR-Workers Compensation - 1130800000	49	50	50	52	52	52
Human Resources - 1130100000	195	215	233	240	240	240
Grand Total	4,027	4,690	5,697	5,706	5,706	5,706

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HR ISF - HCM Technology - 1131500000	1,753,151	1,753,151	1,753,151	1,753,151	1,753,151	1,753,151
HR-Air Quality Division - 1130300000	244,634	425,184	413,228	441,093	441,093	441,093
HR-Culture of Health - 1133000000	143,501	47,655	53,716	45,490	45,490	45,490
HR-Delta Dental PPO - 1130600000	7,885,760	7,388,953	7,222,689	8,239,000	8,239,000	8,239,000
HR-Employee Assistance Services - 1132200000	890,442	0	0	0	0	0
HR-Exclusive Provider Option - 1132000000	70,947,380	63,638,864	59,939,611	57,811,602	57,811,602	57,811,602
HR-Liability Insurance - 1131000000	50,509,650	60,605,096	60,629,067	85,717,527	85,718,058	85,718,058
HR-Local Advantage Blythe Dental - 1132500000	20,450	21,825	13,339	15,570	15,570	15,570
HR-Local Advantage Plus Dental - 1132600000	620,564	638,989	638,989	537,030	588,165	588,165

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
HR-LTD Disability Ins-ISF - 1131400000	3,477,076	3,570,279	3,570,279	2,503,500	2,503,500	2,503,500
HR-Malpractice Insurance - 1130900000	6,526,093	9,853,780	9,849,439	9,720,133	9,720,133	9,720,133
HR-Occupational Health & Wellness - 1132900000	3,011,912	3,174,121	3,208,532	3,627,280	3,627,280	3,627,280
HR-Property Insurance - 1130700000	13,451,000	16,112,954	16,112,720	19,216,782	0	0
HR-Safety Loss Control - 1131300000	2,287,138	3,252,182	3,007,678	3,439,712	3,439,712	3,439,712
HR-STD Disability Insurance - 1131200000	6,590,351	5,495,715	5,580,707	158,384	158,384	158,384
HR-Temporary Assignment Program - 1131800000	3,273,237	2,942,771	2,256,120	1,091,393	1,091,393	1,091,393
HR-Unemployment Insurance - 1131100000	3,830,713	3,733,959	3,657,432	3,678,115	3,678,115	3,678,115
HR-Workers Compensation - 1130800000	40,988,340	40,357,203	50,839,431	48,523,430	48,523,430	48,523,430
Human Resources - 1130100000	13,558,659	16,526,592	16,416,549	25,604,341	25,601,017	25,601,017
Grand Total	230,010,050	239,539,273	245,162,676	272,123,533	252,955,093	252,955,093

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	13,558,659	12,795,597	12,237,312	20,604,341	20,601,017	20,601,017
22000 - Rideshare	244,634	425,184	413,228	441,093	441,093	441,093
22040 - County Benefit Contribution	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
45800 - ISF-Exclusive Provider Optn	70,947,380	63,638,864	59,939,611	57,811,602	57,811,602	57,811,602
45860 - Delta Dental PPO	7,885,760	7,388,953	7,222,689	8,239,000	8,239,000	8,239,000
45900 - ISF-Local Adv Plus Dental	620,564	638,989	638,989	537,030	588,165	588,165
45920 - ISF-Local Adv Blythe Dental	20,450	21,825	13,339	15,570	15,570	15,570
45960 - ISF-Liability Insurance	63,960,650	76,718,050	76,741,787	104,934,309	85,718,058	85,718,058
45980 - ISF-LTD Disability Ins	3,477,076	3,570,279	3,570,279	2,503,500	2,503,500	2,503,500
46000 - ISF-Malpractice Insurance	6,526,093	9,853,780	9,849,439	9,720,133	9,720,133	9,720,133
46040 - ISF-Safety Loss Control	2,287,138	3,252,182	3,007,678	3,439,712	3,439,712	3,439,712
46060 - ISF-Std Disability Ins	6,590,351	5,495,715	5,580,707	158,384	158,384	158,384
46080 - ISF-Unemployment Insurance	3,830,713	3,733,959	3,657,432	3,678,115	3,678,115	3,678,115

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
46100 - ISF-Workers Comp Insurance	41,878,782	40,357,203	50,839,431	48,523,430	48,523,430	48,523,430
46120 - ISF-Occupational Health & Well	3,155,413	3,221,776	3,262,248	3,672,770	3,672,770	3,672,770
46140 - ISF - Workday System	1,753,151	1,753,151	1,753,151	1,753,151	1,753,151	1,753,151
47000 - Temporary Assignment Program	3,273,237	1,673,766	1,435,358	1,091,393	1,091,393	1,091,393
Total	230,010,050	239,539,273	245,162,676	272,123,533	252,955,093	252,955,093

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	39,066,555	50,001,490	47,570,709	53,568,799	53,565,475	53,565,475
Services and Supplies	72,270,867	80,135,023	81,401,138	109,457,664	90,241,413	90,241,413
Other Charges	135,968,846	131,873,913	138,661,982	126,658,132	126,709,267	126,709,267
Other Financing Uses	2,060,000	2,100,000	2,100,000	1,920,723	1,920,723	1,920,723
Intrafund Transfers	(19,356,218)	(24,571,153)	(24,571,153)	(19,481,785)	(19,481,785)	(19,481,785)
Expense Net of Transfers	227,950,050	237,439,273	243,062,676	270,202,810	251,034,370	251,034,370
Operating Transfers Out	2,060,000	2,100,000	2,100,000	1,920,723	1,920,723	1,920,723
Total Uses	230,010,050	239,539,273	245,162,676	272,123,533	252,955,093	252,955,093

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	35,347	34,128	37,582	33,422	33,422	33,422
Revenue from the Use of Money & Property	178,834	1,039,983	505,171	234,922	234,922	234,922
Intergovernmental - Federal	842,131	0	0	0	0	0
Charges for Current Services	76,958,413	74,980,775	75,573,905	84,490,111	84,478,964	84,478,964
Miscellaneous Revenue	176,923,605	181,091,905	182,265,456	199,322,726	199,137,726	199,137,726
Other Financing Sources	4,530,095	3,853,151	4,615,418	3,666,113	3,666,113	3,666,113
Total Net of Transfers	254,938,329	257,146,791	258,382,114	284,081,181	283,885,034	283,885,034

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	4,530,095	3,853,151	4,615,418	3,666,113	3,666,113	3,666,113
Total Revenue	259,468,424	260,999,942	262,997,532	287,747,294	287,551,147	287,551,147
Net County Cost Allocation	(3,736,490)	423,250	(919,574)	0	0	0
Use of Fund Balance	(25,721,883)	(21,883,919)	(16,915,281)	(15,623,761)	(34,596,054)	(34,596,054)
Total Sources	230,010,050	239,539,273	245,162,676	272,123,533	252,955,093	252,955,093

Information Technology Department (RCIT)

Mission Statement

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

Description

RCIT is an umbrella organization responsible for planning, designing, implementing, operating, and coordinating the county’s information and communications technology. Included Services are: Countywide Cyber Security, Geographic Information Services (GIS), RivCoTV, Network, Wireless, Managed Technology Services, Digital Equity Program, and RivcoPRO. The department fully manages 27 separate county departments under the Board’s shared services approach. RCIT provides a variety of county technologies including applications development, Office 365, operations support services, help desk services, field support, data center server and storage services, project management, and additional support services all designed to meet the ever-changing demands of the county.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Deliver an effective “utility-like” end-user experience.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of customer survey scores of “Good” or better	96%	95%	95%	95%
Percent of end-user uptime that is 99.99% or better	99.99%	99.99%	99.99%	99.99%
Percent of RCIT supported devices are fully managed	100%	100%	100%	100%

Insights

- RCIT is effectively managing the end user experience for 27 departments including over 15,000 desktops, laptops, tablets, and over 1,400 servers. In the departments that RCIT manages, all productivity and operating system software are now maintained up to date in an automated fashion, rather than the manual process that existed prior to optimization.
- Customer survey scores represent post help desk survey responses; RCIT is implementing a general customer satisfaction survey to understand further how the department is performing across all its services.
- A metric of 99.99 percent represents only 4.3 minutes per month, or 53 minutes per year, of unplanned downtime (excluding personal computer hardware failure). End-user uptime is also dependent on non-RCIT managed infrastructure.

OBJECTIVE 2

Department Objective

Provide a secure technology infrastructure to protect county data and minimizing risk.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent compliance with regulatory requirements (HIPAA, PII, etc.)	100%	100%	100%	100%
Percent of enterprise infrastructure actively monitored 24x7x365	100%	100%	100%	100%
Percent of RCIT managed systems backed up to offsite secure facility	100%	100%	100%	100%

Insights

- A future goal is to optimize the efficiency of data back-ups by using direct replication to an offsite data center rather than rely on the more manual process of using physical tapes.
- To reach the goal of 100 percent active monitoring of the enterprise infrastructure, RCIT will need to work with departments currently managing their internal infrastructure collaboratively to ensure the entire infrastructure is monitored and protected from malicious activity and county data is secure.

Insights

- RCIT has a security team that monitors the county network for intrusions 24x7x365 and employs advanced security tools that block an average of 650,000 cyber attacks per day. This team also monitors compliance with state and federal regulatory requirements, responds to internal and external audits, and is actively working with all county departments to ensure county data is protected.

OBJECTIVE 3

Department Objective

Provide the opportunity for departments to leverage technology to increase efficiencies.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
IT spend as a percentage of county expenditures	3.0%	3.0%	3.0%	5.0%
Number of enterprise-wide process improvements initiatives per year	3	5	5	4
Percent departments leverage one or more Enterprise Investments*	100%	100%	100%	100%

Insights

- RCIT has identified the departments with major information technology (IT) spending but only manages 27 of these departments. The departments that are RCIT managed utilize centralized IT assets such as the Enterprise Data center, Enterprise Backup services, Enterprise Email/Collaborations services, desktop software management, server/application management services, and Enterprise Identity Management and Security services. The county’s goal is to find opportunities for non-RCIT managed departments to leverage one or more of these enterprise investments while still maintaining their management autonomy.
- RCIT is at the center of technology optimization and the demands on enterprise infrastructure continue to grow as departments transform their operations using technology. It is important to note that while these demands grow RCIT’s budget has remained flat at 1.6 percent of the entire county budget. To support ongoing innovation and transformation, RCIT intends to advocate for increasing IT investment to 3 percent of the county budget in future years (industry standards are 5 to 7 percent of county budget).
- RCIT strives to deliver leading, innovative IT solutions that provide departments the opportunity to improve business processes and achieve cost avoidance/savings when implemented. RCIT’s goal is to continue to identify and deliver improvements as follows:
 - Hardware Upgrade for Virtual Environment at RC3 (FY 21/22 - FY 22/23) – next generation hardware to support a larger virtual environment and potential expansion to the public cloud (Amazon, Google, Microsoft).
 - New Web Content Management System (WCMS) (FY 21/22 - FY22/23) – migrate and centralize all RCIT managed websites into a single standardized environment.

Insights

- End of Life Network Equipment replacement (FY 21/22 – FY 22/23) – to replace all end of life Cisco switches and routers, provide improved security, future growth, and support additional bandwidth on our network.
- New Enterprise Wireless Network (FY 22/23 – FY 23/24) – to replace the existing Cisco wireless network with the next generation of WiFi that will provide added security, greater efficiency, and increased speeds.
- PeopleSoft Financials Upgrade (FY 21/22 – FY 22/23) – Upgrade of the current PeopleSoft Financial System (FIN) 9.1, to the new version 9.2. The new version will provide simpler, more intuitive use with WorkCenters, Pivot Grids, and Global Search, a simple method for implementing future upgrades, and over 1,000 functional enhancements.

OBJECTIVE 4

Department Objective

Increase access to GIS data and services provided by the county to its residence and stakeholders.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Solutions in production	33	40	40	40

Insights

- ArcGIS is used for creating and using maps; compiling geographic data; analyzing mapped information; sharing and discovering geographic information; using maps and geographic information in a range of applications.
- As part of the County’s effort to improve parcel boundary accuracy, we are working to align all spatial data layers to newly improved parcel boundaries.
- Review and redesign our GIS Enterprise Architecture to streamline operations and improve performance, resiliency, and scalability.

OBJECTIVE 5

Department Objective

Expand customer base for RIVCOTV through Service Agreements with both internal and external customers to assist with increasing visibility and transparency for the customers/constituents using the many delivery options offered.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of customer MOU’s executed	0	5	5	5
Number of Department Service Contracts executed	0	5	5	5

Insights

- High-quality video messages and events delivered through social media platforms, websites, and broadcast television (including closed captioning and Spanish translation) - provides the customer the opportunity to reach a much broader audience compared to written format alone.
- Continue to nourish relationships with county departments and local agencies and enter into MOU’s or Service Contracts. Research the need and feasibility to implement ASL (American Sign Language) into the workflow and production for every Board of Supervisors meeting produced. (FY 22/23) Continue to work with county departments, board committees and commission who are required to provide translation services for customers during live events-and bring those services to customers in the board chambers. (FY 22/23) Continue with upgrade projects in the board chambers to bring better visibility for live audience presentations and upgrade “listening devices” for hard of hearing residents. Continue to make cosmetic changes to modernize aging furniture.

Related Links

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

Budget Changes & Operational Impacts

Staffing

RCIT’s authorized positions total 396 which represents a decrease of one position over prior year. In FY 21/22, RCIT added five new positions for DPSS. Also, for FY 22/23, RCIT unfunded six positions that were vacated due to retirements and/or resignations.

Expenditures

RCIT’s Internal Service Funds (ISF) reflects a \$4.2 million increase and RCIT’s Special Revenue Funds reflects a \$317,000 increase resulting in an overall \$4.6 million net increase.

- Salaries & Benefits
 - A net increase due to the addition of five new DPSS positions, step increases, pension increases, and MOU increases.
- Services & Supplies
 - A net increase due to an increase in liability insurance, shifting RivcoPRO from Purchasing to RCIT and adding Aerial Imagery services for GIS.
- Other Charges
 - A net increase due to adding the end-of-life network switches lease.

- Fixed Assets – no change.

Revenues

Net increase of \$4.6 million in the overall revenue budget.

- Charges for Current Services
 - A net increase due to increasing RCIT revenue to be in line with RCIT's expense budget and increasing GIS revenue to be in line with GIS's expense budget.

Net County Cost

Information Technology does not receive net county cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
IT-Chief Data Officer - 7400130000	3	3	2	2	2	2
IT-Chief Technology Officer - 7400101100	47	1	1	1	1	1
IT-Converged Communication Bureau - 7400150000	49	52	53	53	53	53
IT-Enterprise Application Bureau - 7400170000	114	113	122	122	122	122
IT-Information Security Office - 7400180000	6	6	6	6	6	6
IT-Office of CIO - 7400101000	11	50	44	44	44	44
IT-Technology Services Bureau - 7400160000	168	164	160	160	160	160
RCIT Geographical Info Systems - 7400900000	8	8	8	8	8	8
Grand Total	406	397	396	396	396	396

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Information Technology - 7400100000	(3,979,728)	10,000	14,091	1,895,501	1,895,501	1,895,501
IT-Chief Data Officer - 7400130000	797,589	880,568	886,953	822,360	822,360	822,360
IT-Chief Technology Officer - 7400101100	402,518	343,860	314,600	314,406	314,406	314,406
IT-Converged Communication Bureau - 7400150000	16,049,536	15,142,084	16,228,435	16,784,269	16,784,269	16,784,269
IT-Department Systems Bureau - 7400190000	1,690	0	0	0	0	0
IT-Enterprise Application Bureau - 7400170000	22,466,835	21,831,823	22,620,484	25,289,837	25,289,837	25,289,837
IT-Health & Human System Bureau - 7400120000	0	0	0	0	0	0
IT-Information Security Office - 7400180000	2,181,860	2,781,568	2,457,808	2,829,042	2,829,042	2,829,042
IT-Office of CIO - 7400101000	13,359,864	13,468,142	13,218,231	11,010,412	11,010,412	11,010,412
IT-Technology Services Bureau - 7400160000	27,966,222	28,417,931	28,497,686	28,162,958	28,162,958	28,162,958
IT-Telephone - 7400110000	0	0	0	0	0	0
RCIT Geographical Info Systems - 7400900000	2,364,021	1,947,019	2,256,978	2,264,298	2,264,298	2,264,298
RCIT Pass Thru - 7400400000	12,309,080	13,519,375	13,519,375	13,519,375	13,519,375	13,519,375
RCIT-RIVCOTV (PEG) - 7400800000	169,099	400,000	400,000	400,000	400,000	400,000
Grand Total	94,088,586	98,742,370	100,414,640	103,292,458	103,292,458	103,292,458

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
22570 - Geographical Information System	2,364,021	1,947,019	2,256,978	2,264,298	2,264,298	2,264,298
22750 - RCIT-RIVCOTV (PEG)	169,099	400,000	400,000	400,000	400,000	400,000
45500 - ISF-Information Technology	79,246,385	82,875,976	84,238,288	87,108,785	87,108,785	87,108,785
45510 - RCIT Pass Thru	12,309,080	13,519,375	13,519,375	13,519,375	13,519,375	13,519,375
Total	94,088,586	98,742,370	100,414,640	103,292,458	103,292,458	103,292,458

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	52,740,137	59,817,795	57,771,064	61,639,220	61,639,220	61,639,220
Services and Supplies	37,484,116	37,073,701	39,176,993	39,082,479	39,082,479	39,082,479
Other Charges	3,824,134	1,850,874	2,376,279	2,570,759	2,570,759	2,570,759
Capital Assets	40,199	0	1,090,304	0	0	0
Expense Net of Transfers	94,088,586	98,742,370	100,414,640	103,292,458	103,292,458	103,292,458
Total Uses	94,088,586	98,742,370	100,414,640	103,292,458	103,292,458	103,292,458

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	504,054	400,000	499,843	400,000	400,000	400,000
Revenue from the Use of Money & Property	(18,860)	200,474	10,007	0	0	0
Charges for Current Services	98,059,106	98,076,896	99,453,689	100,807,457	100,807,457	100,807,457
Miscellaneous Revenue	224,490	65,000	245,637	2,085,001	2,085,001	2,085,001
Other Financing Sources	482,590	0	86,287	0	0	0
Total Net of Transfers	98,768,791	98,742,370	100,194,566	103,292,458	103,292,458	103,292,458
Operating Transfers In	482,590	0	100,897	0	0	0
Total Revenue	99,251,380	98,742,370	100,295,463	103,292,458	103,292,458	103,292,458
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(5,162,795)	0	119,177	0	0	0
Total Sources	94,088,586	98,742,370	100,414,640	103,292,458	103,292,458	103,292,458

Purchasing and Fleet Services Department

Mission Statement

To provide materials, vehicles and services to county departments and agencies in the most effective and efficient manner and to serve our customers with integrity, professionalism, reliability, and strive for excellence in performance.

Description

The Purchasing and Fleet Services Department manages the divisions of Purchasing, Central Mail, Fleet Services, and Surplus Operations. The Purchasing Division is led by the Purchasing Agent, who is authorized as such by law and by the Board of Supervisors (Ord. 459). The department establishes procurement policies and procedures to comply with state regulations and implements best practices to provide services with fairness and integrity. Dedicated staff provide procurement services, manage countywide contract implementation, contract compliance, procurement training, management of the procurement card system, have oversight of the county’s eProcurement/contract management system (RivcoPRO), and the county’s travel program.

Fleet Services provides a comprehensive fleet management program for all vehicles in the central county fleet. This includes vehicle acquisition, maintenance, repair, modification, fuel sales, motor pool, car wash, and vehicle disposal. The department operates two garages throughout the county, two motor pool locations, and twelve fuel sites. Fleet Services manages approximately 2,650 vehicles after the transfer of 1,904 vehicles to the Sheriff to manage.

Central Mail processes all county incoming and outgoing U.S. Postal Service mail, certified and registered mail, packages, and interoffice mail. The department sorts all interoffice mail for 408 mail stops at 240 locations throughout the county, excluding Blythe.

Surplus Services provides liquidation of non-technical assets that are no longer needed by county departments.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Promote the continuity of county business operations through ongoing improvement to the timeliness and efficiency of procurement processes.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of annual countywide contracts to achieve cost or efficiency improvements	134	134	136	136

Insights

- Purchasing has assisted County departments with 134 countywide contracts to negotiate a lower price for all departments for saving opportunities throughout the County. The department continues to look for opportunities to aggregate spend to achieve additional cost savings. Spend data continues to exist in two systems, PeopleSoft and RivcoPRO, which creates a challenge to collect and analyze data to determine a target for our efforts. In the next reporting period, Purchasing will be working with partners at RCIT and ACO to evaluate the two systems to determine the best solution for the County as a whole.

OBJECTIVE 2

Department Objective

Achieve cost savings for county departments through strategic contract management.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Negotiated contract cost savings achieved (in millions)	0.90	5.90	5.50	6.00

Insights

- The 20/21 Actuals were updated as the numbers were based on partial year data. FY 21/22 Actuals are based on partial year data (analysis of trend), as submittal is done prior to year-end. Any updates will be reflected in FY 22/23 budget submittal.

Insights

- The metrics for FY 20/21 were drastically affected by the declaration of emergency due to COVID19 pandemic which resulted in an order to suspend the competitive bidding process. This led to numerous direct-buy orders that under normal circumstances, would have been negotiated. FY 21/22 has shown rapid recovery as competitive solicitation has resumed. As a result, Purchasing has exceeded the previous conservative estimate.
- Cost savings and cost avoidance are the two methods used to calculate negotiated cost savings. An example of cost savings is a negotiated lower cost than previously paid for a service or commodity. An example of cost avoidance is the difference between the lowest bid and the average of all of the other bids submitted.

OBJECTIVE 3

Department Objective

Remain responsive to our county customers and to deliver high quality service.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Internal customer satisfaction score (Purchasing)	4.04	4.10	4.30	4.50

Insights

- The Purchasing and Fleet Services Department is in a state of transition and transformation. The Department has completed a strategic planning effort focused on increasing customer service and satisfaction as well as innovative and efficient service. A global survey has been distributed regarding all divisions with the intent to measure the success of department efforts. Additionally, department leadership plans to visit all client departments to identify opportunities that could require specific focus or targeted initiatives.

OBJECTIVE 4

Department Objective

Ensure county vehicles are available to county employees when needed to fulfill their core responsibilities to serve the public.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Fleet vehicle uptime	98%	98%	98%	98%

Insights

- Vehicle uptime is defined as the availability of vehicles during the user’s required worktime. The actual calculation is based on open work orders (vehicle is not available) during the department’s defined work hours. Uptime is only measured for vehicles that Fleet controls which include motor pool daily rentals and motor pool assigned vehicles that qualify for cost per mile (CPM) Motor Pool rates.

OBJECTIVE 5

Department Objective

Promote the cost-effective management of the county fleet.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average cost per mile for county vehicles	\$0.36	\$0.34	\$0.32	\$0.35

Insights

- Vehicle cost per mile (CPM) is defined as the average (all vehicle types) maintenance & repair cost to operate vehicles. CPM is only measured for vehicles that Fleet controls which includes Motor Pool daily rentals and Motor Pool assigned vehicles that qualify for cost per mile (CPM) Motor Pool rates.
- The department continues to seek efficiencies to manage expenses and reduce the cost of operating the county fleet of vehicles.

Related Links

<https://www.purchasing.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

A net decrease of four positions.

- Purchasing Staffing
 - The Purchasing Department staffing level is 42, which is four more than the approved

amount in FY 21/22. Office on Aging and Public Health submitted midyear requests for dedicated resources and RUHS, Executive Office, and EMD requested new dedicated Procurement Contract Specialists for FY 22/23.

- Fleet Services Staffing
 - There are 36 positions funded within the Fleet Services Division in FY 22/23, which is a reduction of eight from FY 21/22. Twenty-eight positions are dedicated to the Fleet Services Division. The remaining eight positions are administrative staff positions which support the four Purchasing and Fleet Services divisions. Costs for these administrative staff positions support are allocated between the four divisions.
- Central Mail and Surplus Services Staffing
 - Central Mail staffing has nine positions. Surplus Services has one position for surplus operations.

Expenditures

A net decrease of \$3.3 million.

- Salaries & Benefits
 - A net increase in Purchasing division salaries and benefits due to an increase in costs associated with retirement contributions, step increases, and the addition of two procurement contract specialists (PCS's). All costs for PCS's that are assigned to specific departments are reimbursed by the department.
 - A net decrease in Fleet Services division salaries and benefits due to staff reductions that occurred in FY 20/21. There are some offsets by retirement contributions and step increases.
 - A net increase in Central Mail and the Surplus Services divisions in salaries and benefits due to the increase in retirement contributions and step increases.

- Services & Supplies
 - A net decrease in Purchasing division services and supplies due primarily to the transfer of RivcoPRO support to RCIT in FY 22/23.
 - A net decrease in Fleet Services division services and supplies due to a reduction in garage sites and the transfer of vehicles to the Sheriff.
 - There are no significant changes to the budgets in the Central Mail or Surplus Services Divisions.
- Other Charges
 - A net decrease in Purchasing division due to the ending of the financed portion of the eProcurement countywide system (RivcoPRO).
 - A net decrease in Fleet Services division due to decreased vehicle depreciation expense due to the transfer of Sheriff vehicles to their department.
- Capital Assets
 - Central Mail's budget includes the purchase of two replacement vehicles to be funded by net assets.
 - Fleet Services has an increase from FY 21/22 as the department requires appropriations to purchase new vehicle requests along with prior approved vehicle requests that have been delayed due to the pandemic disruption of the vehicle supply chain.
- Intrafund Transfers
 - Purchasing expects a lower amount of general fund department payments due to the transfer of RivcoPRO administration to RCIT.

Revenues

A net increase of \$2.9 million.

- Revenue from Use of Assets
 - The use of net assets for Central Mail is for two new vehicles as part of the Division's vehicle replacement plan.

- Charges for Current Services
 - Purchasing's budget reflects a slight decrease in revenue primarily due to the transfer of RivcoPRO support to RCIT. This is offset by a slight increase due to additional MOU staff assigned to departments.
 - Fleet Services reflects an increase in fuel sales due to higher gasoline and diesel prices.

replacement program, the Division budgeted the use of \$1.9 million net assets to purchase vehicles for the motor pool. The FY 22/23 budget includes 26 vehicles with a budgeted cost of \$954,789 and 28 vehicles that were approved in FY 21/22 with a budgeted cost of \$815,590.

Departmental Reserves

- Fund number 45300-ISF Automotive Maintenance
 - As part of the Fleet Services Motor Pool

Net County Cost Allocations

Purchasing Services Division receives \$1.6 million to fund administrative costs, operational expenses, and procurement contract specialist staffing for countywide procurement efforts and departments without dedicated support.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Central Mail Services - 7300600000	9	9	9	9	9	9
Fleet Services - 7300500000	50	44	36	36	36	36
Purchasing - 7300100000	35	38	42	42	42	42
Supply Services - 7300400000	1	1	1	1	1	1
Grand Total	95	92	88	88	88	88

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Central Mail Services - 7300600000	3,182,681	3,385,732	2,912,676	3,433,447	3,433,447	3,433,447
Fleet Services - 7300500000	31,691,879	39,845,513	39,753,864	36,206,495	36,206,495	36,243,242
Purchasing - 7300100000	4,063,465	4,565,808	3,595,184	4,840,850	4,840,850	4,840,850
Supply Services - 7300400000	845,619	323,820	320,791	323,820	323,820	323,820
Grand Total	39,783,645	48,120,873	46,582,516	44,804,612	44,804,612	44,841,359

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	4,063,465	4,565,808	3,595,184	4,840,850	4,840,850	4,840,850
45300 - ISF-Automotive Maintenance	21,401,228	39,845,513	39,753,864	30,881,984	30,881,984	30,881,984
45310 - ISF-Fleet Svcs Vehicle Hldings	10,290,651	0	0	5,324,511	5,324,511	5,361,258
45620 - ISF-Central Mail Services	3,182,681	3,385,732	2,912,676	3,433,447	3,433,447	3,433,447
45700 - ISF-Surplus Services	845,619	323,820	320,791	323,820	323,820	323,820
Total	39,783,645	48,120,873	46,582,516	44,804,612	44,804,612	44,841,359

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	9,541,820	10,985,242	8,858,244	10,768,596	10,768,596	10,768,596
Services and Supplies	20,731,726	21,506,894	21,883,280	14,091,382	14,091,382	14,091,382
Other Charges	12,606,288	16,176,513	17,003,514	11,943,550	11,943,550	11,943,550
Capital Assets	0	2,779,562	2,164,816	10,272,093	10,272,093	10,308,840
Intrafund Transfers	(3,096,190)	(3,327,338)	(3,327,338)	(2,271,009)	(2,271,009)	(2,271,009)
Expense Net of Transfers	39,783,645	48,120,873	46,582,516	44,804,612	44,804,612	44,841,359
Total Uses	39,783,645	48,120,873	46,582,516	44,804,612	44,804,612	44,841,359

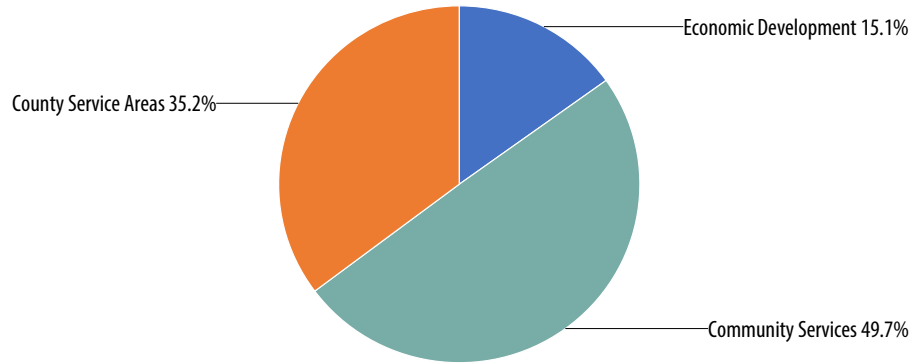
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	27,707	97,430	39,530	58,923	58,923	58,923
Charges for Current Services	33,614,790	34,554,059	28,668,383	34,228,015	34,228,015	34,264,762
Miscellaneous Revenue	2,849,537	2,941,976	3,338,552	872,538	872,538	872,538
Other Financing Sources	2,783,106	823,815	1,614,923	6,234,889	6,234,889	6,234,889
Total Net of Transfers	39,055,961	38,417,280	33,661,388	41,394,365	41,394,365	41,431,112
Operating Transfers In	219,179	0	0	0	0	0
Total Revenue	39,275,140	38,417,280	33,661,388	41,394,365	41,394,365	41,431,112
Net County Cost Allocation	1,195,617	1,558,144	163,366	1,558,144	1,558,144	1,558,144
Use of Fund Balance	(687,113)	8,145,449	12,757,761	1,852,103	1,852,103	1,852,103
Total Sources	39,783,645	48,120,873	46,582,516	44,804,612	44,804,612	44,841,359

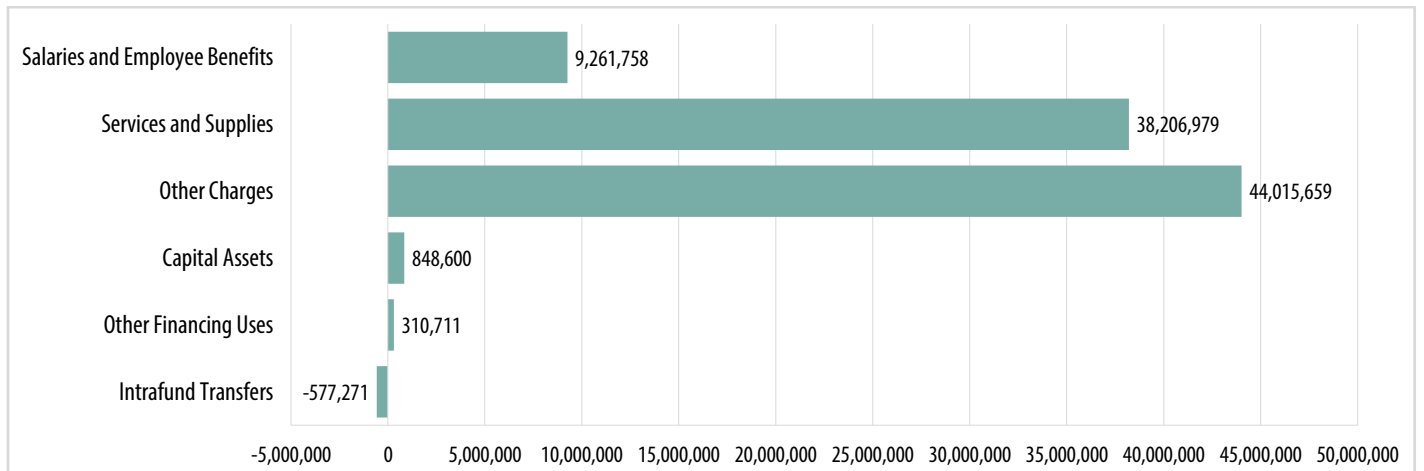
Introduction

The Office of Economic Development consists of Economic Development, the Riverside County Library System, the Edward Dean Museum, Special Districts, and various grant and administrative budget units that support operations. These departments play a vital role in the economic position of the county and its residents. They also improve quality of life by providing cultural and entertainment activities. The services provided by this portfolio of departments are offered county-wide and each department takes a great deal of pride in providing non-traditional assistance when called upon for special projects such as developing and implementing strategies to support the county's post-pandemic tourism industry, and distributing funds to County businesses as part of the California Microbusiness COVID-19 Relief Grant Program.

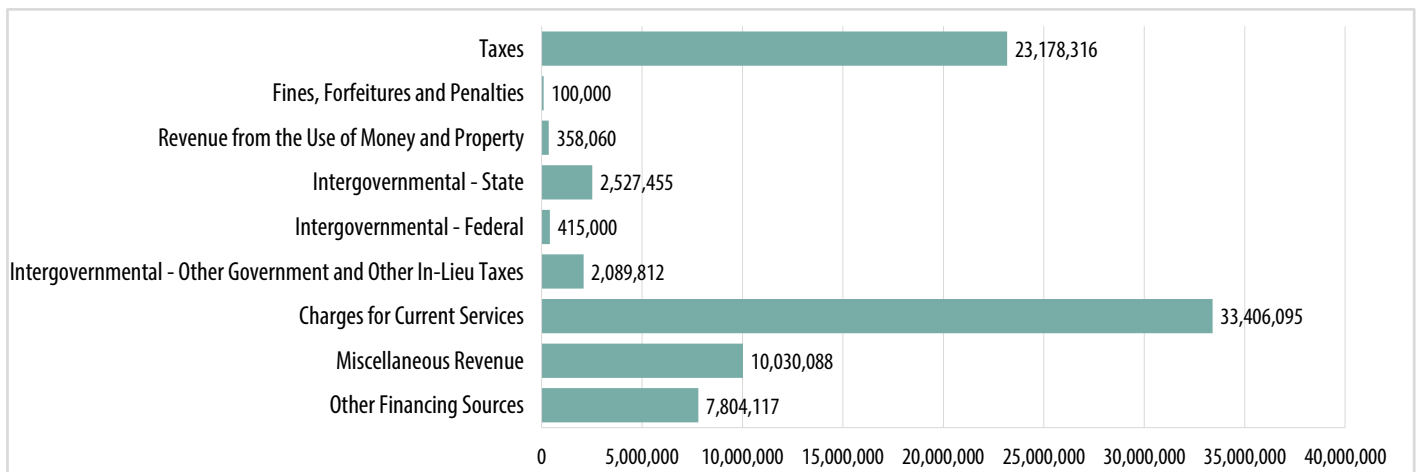
Total Appropriations



Appropriations by Category



Revenues by Source



County Library System and Edward-Dean Museum

Mission Statement

Elevate the economic position of the county and foster economic vitality, encourage business growth, build a positive business climate, preserve and enhance neighborhoods, improve the quality of life, provide and promote cultural and learning opportunities for all.

Description

The Riverside County Library System (RCLS) is a network of 36 libraries, resource vans, and a city museum. In 2023, an additional library is being built and another is being relocated.

The Edward-Dean Museum (EDM) is located in Cherry Valley, and hosts numerous weddings, receptions, banquets, retirements, concerts and other special events. The museum presents three rotating exhibits throughout the year and is committed to providing culturally enriching experiences to all attendees.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase patron engagement with libraries and the roles within communities.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Annual Collections (in millions)	2.89	2.95	3.00	2.98
Annual visitor counts (in millions)	1.50	3.43	4.00	3.50
New Library Cards Issued Annually (in thousands)	15	48	50	49

Insights

- The goal is to increase visitor counts each year, but scheduled construction and renovation projects may prevent the goal of physical in-person visits. To maintain a high level of service during renovation projects, RCLS is offering an increased collection available for online order and pick-up at any RCLS branch or on the bookmobiles.
- Participation in community outreach events utilizing two new Library Connect resource vans and vendor booths to provide awareness of RCLS programs and services including the issuance of new library cards to patrons.

OBJECTIVE 2

Department Objective

Provide educational resources to library patrons and a place that provides education, programming, and museum tours

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of Educational Program Participants Annually (in thousands)	100	170	175	175
Number of Students for Museum School Tours Conducted Annually	0	800	1,017	1,037

Insights

- Educational participants include students and the general public. Together, RCLS and EDM receive almost 200,000 program participants annually, and the goal is to increase participation by 2 percent each year. Coordination with local schools will help increase program participation at all Riverside County libraries and the museum.
- Increased marketing and outreach to schools will provide more exposure to the museum and complement educational learning through the exhibition displays, increasing likelihood that families will return to visit. Covid-19 resulted in the cancellation of school tours in FY20/21, and the increase planned for FY21/22 was hindered by continued Covid-19 protocols. An increase is anticipated for FY22/23.

OBJECTIVE 3

Department Objective

Provide a positive business climate for overall professional achievement

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of business partnerships established annually	0	5	15	15
Number of Events at EDM Annually	8	39	45	45

Insights

- As general fund revenues decreased, the EDM began to host weddings and events as a way to increase revenue and provide for cultural enhancement. The department has steadily increased the number of weddings and events hosted and aims to increase the annual number by 10 percent. EDM has accomplished these increases by offering a broader variety of wedding packages with a comprehensive list of options, including on-site catering vendor, on-site bartending vendor, and a wedding coordinator. In the coming year, EDM is working toward leaving the General fund and updating the rate structure, marketing pieces, website, and social media sites for a progressive look and new brand. Covid-19 resulted in the cancellation of weddings and special events in FY20/21. The easing of restrictions for outdoor gatherings resulted in an increase in FY21/22, and a larger increase is anticipated for FY22/23.
- EDM will collaborate with outside businesses to increase awareness, attendance, and business functions. EDM will continue to provide businesses a place to hold meetings and special events, as these partnerships are a primary source of revenue.

Related Links

RCLS Website: www.rivlib.org

RCLS Twitter: @RivCntyLib

RCLS Facebook: www.facebook.com/RiversideCountyLibrarySystem

EDM Website: www.edward-deanmuseum.org

EDM Twitter: @RivcoEDM

EDM Facebook: <https://www.facebook.com/Edward-Dean-Museum-Gardens-224933677656747>

Budget Changes & Operational Impacts

Staffing

Edward Dean Museum proposes deletion of one Museum Assistant position, and addition of one Grounds Worker position, resulting in no net change to staffing from FY 21/22, and a total staffing need of four positions, three full time and one part time. The County Free Library proposes an increase of staffing by one position, reflecting a total proposed staffing need of five positions.

Expenditures

Net increase of \$9.3 million, primarily due to refresh projects at three library branches.

- Services & Supplies
 - Edward Dean Museum - Net decrease primarily due to a one-time refresh project completed in FY 21/22.
 - County Free Library - Net increase primarily due to increased property insurance and start up book costs for the new library projects in Lakeland and Calimesa planned to open in FY 22/23.
- Other Charges
 - Edward Dean Museum increased primarily due to inter-fund reimbursements for administrative staff. This budget is in alignment with the current year actual expenses.
 - County Free Library - Net increase due to refresh projects for the Lakeland, Calimesa,

and Indio Library branches as well as increased operational costs related to the expanded branches.

- Contributions to other Funds
 - Edward Dean Museum reduction is due to removing the budget from sub-fund 11081 which should be closed in FY 21/22.

Revenues

Net increase of \$7.9 million primarily due to reimbursements for library expansion and refresh projects.

- Taxes
 - County Free Library tax revenue will increase based on a 4 percent increase of FY 21/22 expected revenue and increases in Redevelopment taxes received.

Revenue from Use of Assets

- Edward Dean Museum - Net increase in event revenues based on increased rates expected to be in effect in FY 22/23.
- County Free Library - Net decrease primarily due to Interest-Invested funds at a lower rate based on current Fair Market Value.
- Fines & Penalties
 - County Free Library - Decrease due to changes in book returning policies and fees.
- Other Financing Sources
 - Edward Dean Museum – Decrease due to a one-time Contribution from other County funds to pay for the refresh project in FY 21/22.
 - County Free Library – Net increase due to one-time revenue from City of Calimesa DIF, Calimesa Library Operating Fund, and Calimesa donations.
- Charges for Current Services
 - Edward Dean Museum – Increase primarily due to salary and operational reimbursement

from the County Free Library division for operations of the Edward Dean Museum Reference Library Branch.

- County Free Library – Increase primarily due to reimbursement from County Library DIF for the Lakeland, Calimesa, and Mecca refresh projects.
- Intergovernmental – Other
 - County Free Library - Increase primarily from the City of Calimesa for the expansion project and increased Redevelopment funds being received.
- Intergovernmental - State

- County Free Library - Increase due to the Library Connect grant received in FY 22/23.

Departmental Reserves

- Fund 21200 – County Free Library
 - The budgeted usage of reserve balance in FY 22/23 is \$6.5 million.

Net County Cost Allocations

The Edward Dean Museum fund will be moved from the general fund to a new Special Revenue Fund budget unit, effective FY 22/23. Going forward, there will be no net county cost allocation for Edward Dean Museum, and the fund is not budgeted to use any reserve balance for FY 22/23.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ED - RivCo/County Free Library - 1900700000	5	4	4	5	5	5
ED - RivCo/Edward Dean Museum - 1930100000	4	4	4	4	4	4
Grand Total	9	8	8	9	9	9

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ED - RivCo/County Free Library - 1900700000	37,699,345	35,624,320	36,004,200	45,022,964	45,023,464	45,023,464
ED - RivCo/Edward Dean Museum - 1930100000	529,098	765,424	653,476	687,500	688,000	688,000
Grand Total	38,228,443	36,389,744	36,657,676	45,710,464	45,711,464	45,711,464

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	529,098	764,424	653,476	0	0	0
11081 - J Edward Eberle Memorial	0	1,000	0	0	0	0
21200 - County Free Library	37,699,345	35,624,320	36,004,200	45,022,964	45,023,464	45,023,464
21210 - Edward Dean Museum & Gardens	0	0	0	687,500	688,000	688,000
Total	38,228,443	36,389,744	36,657,676	45,710,464	45,711,464	45,711,464

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	624,069	762,535	569,617	743,880	743,880	743,880
Services and Supplies	12,494,871	12,653,620	13,101,046	13,078,801	13,079,801	13,079,801
Other Charges	20,696,026	22,970,689	22,970,352	31,887,383	31,887,383	31,887,383
Capital Assets	4,413,478	1,000	16,661	0	0	0
Other Financing Uses	0	2,000	0	500	500	500
Intrafund Transfers	0	(100)	0	(100)	(100)	(100)
Expense Net of Transfers	38,228,443	36,387,744	36,657,676	45,709,964	45,710,964	45,710,964
Operating Transfers Out	0	2,000	0	500	500	500
Total Uses	38,228,443	36,389,744	36,657,676	45,710,464	45,711,464	45,711,464

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	20,327,819	20,018,361	20,018,361	21,482,039	21,482,039	21,482,039
Fines, Forfeitures & Penalties	29,182	124,346	116,127	100,000	100,000	100,000
Revenue from the Use of Money & Property	67,425	250,532	216,696	245,087	245,087	245,087
Intergovernmental - State	440,991	213,494	320,157	388,229	388,229	388,229
Intergovernmental - Other Government and Other In-Lieu Taxes	685,031	979,812	979,812	2,089,812	2,089,812	2,089,812
Charges for Current Services	653,461	854,534	685,157	5,896,196	5,896,196	5,896,196
Miscellaneous Revenue	9,486,873	8,532,332	8,533,195	8,872,741	8,872,741	8,872,741
Other Financing Sources	1,869,949	310,000	310,000	110,000	110,000	110,000

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Total Net of Transfers	31,690,781	30,973,411	30,869,505	39,074,104	39,074,104	39,074,104
Operating Transfers In	1,869,949	310,000	310,000	110,000	110,000	110,000
Total Revenue	33,560,730	31,283,411	31,179,505	39,184,104	39,184,104	39,184,104
Net County Cost Allocation	59,048	59,049	59,048	0	0	0
Use of Fund Balance	4,608,664	5,047,284	5,419,123	6,526,360	6,527,360	6,527,360
Total Sources	38,228,443	36,389,744	36,657,676	45,710,464	45,711,464	45,711,464

Economic Development – Special Districts

Mission Statement

Elevate the economic position of the county and foster economic vitality, encourage business growth, build a positive business climate, preserve and enhance neighborhoods, improve the quality of life, provide and promote cultural and learning opportunities for all.

Description

Through its County Service Areas (CSAs), Community Facilities Districts (CFDs), and Perris Valley Cemetery District (PVCD), the Office of Economic Development provides municipal services for sustainable neighborhoods within unincorporated communities in Riverside County, and affordable public access for respectful and compassionate burial services.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase space for internments by adding usable acres of land and niche spaces.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of added burial spaces	500	50	300	300
Number of added niche spaces	0	70	200	200

Insights

- State water restrictions may slow the increase in available turf area, hindering growth in usable plot land for burial spaces.
- Perris Valley Cemetery District aims to continue to add crematory niche spaces, as they are more cost efficient and environmentally friendly than in-ground burials.

OBJECTIVE 2

Department Objective

Enhance the quality of CSA maintained roads through regular improvement activities and timely storm damage repairs.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Improved and stabilized dirt roads (linear feet in thousands)	5	10	12	12
Permanent Paving Improvements (in miles)	0.00	1.00	1.00	1.00

Insights

- Proactively improving the quality of roads reduces the demand for more costly annual maintenance costs, leaving more funding for future improvements.
- The savings realized by improvement projects that stabilize existing dirt roads allows the district to build a fund reserve that will be utilized on major capital improvement paving projects.

OBJECTIVE 3

Department Objective

Provide timely services to residents and developers engaging responsible and efficient development

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Community Facilities District (CFD) Formation Time (in months)	2	2	2	2
Development process time reduction (in months)	3.00	4.00	3.00	4.50

Insights

- Multiple county departments are involved in the process to complete a development project. On behalf of the CSAs, the Office of Economic Development department aims to strengthen inter-departmental agreements and coordination to provide a faster turnaround time for completing the process.
- The County has a variety of options when determining how to best fund and deliver municipal services to future residents of Riverside County. The Office of Economic Development works with the development community to select the option that fits best with each individual project. One option is a Community Facilities District (CFD); a quick and efficient CFD formation process improves the overall development experience. The Office of Economic Development targets a two month formation process for CFDs.

Related Links

www.rivcoed.org

Budget Changes & Operational Impacts

Staffing

Together, the County Service Area (CSA) budget units represent 42 total full-time equivalents (FTEs). CSA 152 proposes addition of seven promotional positions, and CSA Administration proposes deletion of two positions for a net increase of five positions. A

total of six vacated positions will be deleted during the year as promotional positions are recruited, which will leave a net decrease of one position to the overall CSA budgets from FY 21/22. The Community Facilities District (CFD), Perris Valley Cemetery (PVC), and the Perris Valley Cemetery Endowment budget units utilize staffing resources from the CSA budget unit.

Expenditures

Net increase of \$2.5 million, primarily due to increase in expenditures associated with various park projects and service area expansion.

- Services & Supplies
 - CSA Administration - Net increase primarily due to a proposal for a new tax system and outsourcing of tax roll calculations.
 - CSA 62 Ripley - Net increase primarily due to the design phase cost of the Ripley/Mesa Verde interconnection pipeline project.
 - Lighting CSAs 69, 84, 97, and 103 will have a combined net increase due to increased utility expenses.
 - CSA 105 Happy Valley Road – Net decrease due to a decrease in road projects expected.
 - CSA 122 Mesa Verde – Net increase primarily due to the repair of a 350,000 gallon water reservoir.
 - CSA 126 Highgrove/Spring Mountain Ranch – Net increase primarily due to increased landscaping needs for expanded community area.
 - CSA 134 Temescal Canyon – Net increase primarily due to increase water costs for park maintenance and for additional events added for the community.
 - CSA 152B Quimby – Net increase primarily due to a Deleo Park expansion project.
 - CSA 152 Cajalco Quimby – Net increase primarily due to the Woodcrest Park project.
 - CFDs - Minimal increase for operational increases.
- PVC - Net decrease primarily due to completion of a one time project to increase the grounds for plot expansion in FY 21/22.
- Other Charges
 - CSA Administration - Net increase primarily due to miscellaneous projects with Facilities Management, and interfund expenses related to Office of Economic Development overhead.
 - CSA 60 Pinyon Fire – Net decrease as the CSA is planning to dissolve and remaining fund balance is projected to be used in FY 22/23.
 - CSA 104 Santa Ana – Net decrease primarily due to completion of one-time road projects budgeted in FY 21/22.
 - CSA 108 Road Improvement Maintenance – Net decrease due to a decrease in fund balance available for road projects in FY 22/23.
 - CSA 124 Lake Elsinore – Net decrease primarily due to a decrease in road work budgeted with TLMA.
 - CSA 126 Spring Mountain Ranch – Net increase primarily due an increase in Admin fees, additional maintenance staffing added to the parks, and for miscellaneous projects.
 - CSA 152 NPDES – Net increase primarily due to additional staffing allocated to the CSA as well as a budget for miscellaneous expenses for potential basin clearing.
 - CSA 152 SF – Net decrease due to a reduction in staffing allocations.
 - CSA 152B Quimby – Net decrease primarily due to completion of inter-fund capital projects budgeted in FY 21/22.
 - CFDs - Net increase primarily due to increased operational staffing charges billed to CFDs 17-4M Promontroy, CFD 17-5M French Valley, and CFD 18-1M Tramonte as service needs grow.
 - PVC - Net increase primarily due to an increase in operational and administrative staff reimbursed through inter-fund.

- Capital Assets
 - CSA 38 Pine Cove Fire - Net increase due to purchase of a portable water tank for helicopter emergencies.
 - CSA 51 Desert Center - Net increase due to water system renovation to be reimbursed by Solar Funds.
 - PVC - Net decrease due to one-time equipment ordered in FY 21/22.
- CSAs - Net increase related to a new project for the CSA 51 Water Treatment Plant with Solar Payment Fund reimbursements.
- Miscellaneous Revenue
 - CSAs - Net increase related to increased RDA pass through taxes.
 - CFDs – Net increase due to an increase of districts that will pay engineering fees.
 - PVC – Net increase related to increased RDA pass through taxes.

Revenues

Net increase of \$1.6 million, primarily due to increase in assessments due to growth and expanded service areas.

- Taxes
 - CSAs – Net increase due to current tax assessments and new year projections of 4 percent for FY 22/23.
 - PVC – Net increase due to current tax assessments and new year projections of 4 percent for FY 22/23.
- Revenue from Use of Assets
 - CSAs - Net decrease primarily due to actual interest assessments being decreased.
 - CFDs - Net decrease primarily due to actual interest assessments being decreased.
 - PVC – Net decrease primarily due actual interest assessments being decreased.
- Charges for Current Services
 - CSAs - Net increase primarily due to increase in Special Assessment Tax for new development in CSA 126 - Highgrove, CSA 134 – Temescal Canyon, and CSA 143 - Murrieta.
 - CFDs – Net increase primarily due to increased special assessment taxes for new districts.
 - PVC – Net increase estimated due to funeral service trends.
- Other Financing Sources

Departmental Reserves

- Fund 22900 – Perris Valley Cemetery District
 - \$289,231 budgeted use of reserve balance for FY 22/23.
- Fund 39810 – Perris Valley Cemetery Endowment
 - Budgeted increase in reserve balance is \$166,534 in FY 22/23. Funds are restricted for use until the Cemetery has sold all plots.
- Various – County Service Areas
 - Budgeted usage of reserve balance is \$5.7 million for FY 22/23.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
CSA 152 NPDES - 915201	33	28	28	35	35	35
CSA Administration Operating - 915202	8	9	9	7	7	7
Grand Total	41	37	37	42	42	42

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
CFD 16-M Citrus Heights - 991115	0	149,759	63,259	159,979	159,979	159,979
CFD 17-1M Conestoga - 991105	0	60,967	23,467	64,401	64,401	64,401
CFD 17-2M Bella Vista II - 991100	0	72,537	28,330	75,523	75,523	75,523
CFD 17-3M Tierra Del Rey - 991110	3,535	140,860	101,527	150,933	150,933	150,933
CFD 17-4M Promontroy - 991120	0	100,156	13,656	117,122	117,122	117,122
CFD 17-5M French Valley South - 991125	1,176	45,150	24,484	97,730	97,730	97,730
CFD 17-6M Amberley TR31199 - 991130	0	76,730	31,730	79,876	79,876	79,876
CFD 19-1M La Ventana - 991150	0	10,302	3,302	10,202	10,202	10,202
CFD 19-2M Winchester Ranch - 991155	0	10,302	3,302	10,202	10,202	10,202
CFD 19-3M Brisa Pointe - 991160	0	37,073	16,573	38,777	38,777	38,777
CFD 20-1M Springbrook TR30908/9 - 991165	0	0	0	10,202	10,202	10,202
CFD18-1M Tramonte TR36475 - 991140	7,964	141,433	57,004	188,351	188,351	188,351
CFD18-2M Goldn Sunst TR31632-1 - 991145	0	10,302	3,302	10,202	10,202	10,202
CSA 001 Coronita Lighting - 900101	2,092	7,850	7,552	7,673	7,673	7,673
CSA 015 N Palm Springs Oasis - 901501	7,547	22,912	22,510	23,644	23,644	23,644
CSA 021 Coronita-Yorba Heights - 902101	8,565	22,408	21,538	22,596	22,596	22,596
CSA 022 Elsinore Area Lthg - 902201	15,119	19,966	19,412	20,106	20,106	20,106
CSA 027 Cherry Valley Lighting - 902701	28,293	50,007	50,007	50,574	50,574	50,574
CSA 036 Idyllwild Lighting - 903601	233,707	309,850	309,338	320,420	320,520	320,520
CSA 038 Pine Cove Fire Prot - 903801	43,819	165,731	160,731	166,381	166,381	166,381
CSA 043 Homeland Lighting - 904301	15,115	51,454	50,680	54,034	54,034	54,034
CSA 047 W Palm Springs Villa - 904701	3,637	18,705	18,083	15,624	15,624	15,624
CSA 051 Desert Centre-Multi - 905102	476,070	676,378	689,411	968,878	968,878	968,878

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
CSA 059 Hemet Area Lighting - 905901	3,387	9,453	8,487	7,851	7,851	7,851
CSA 060 Pinyon Fire Protection - 906001	1,122	316,746	316,746	191,403	191,403	191,403
CSA 062 Ripley Dept Service - 906203	117,792	275,859	275,859	386,016	386,026	386,026
CSA 069 Hemet Area E Lighting - 906901	132,001	161,915	152,888	167,273	167,273	167,273
CSA 070 Perris Area Lighting - 907001	29,087	59,326	58,478	60,549	60,549	60,549
CSA 080 Homeland Lighting - 908001	52,976	90,478	90,478	116,232	116,232	116,232
CSA 084 Sun City Lighting - 908401	76,396	131,004	130,528	170,912	170,912	170,912
CSA 085 Cabazon Lighting - 908501	149,449	187,215	223,215	225,131	225,231	225,231
CSA 087 Woodcrest Lighting - 908701	29,373	40,848	40,060	40,778	40,778	40,778
CSA 089 Perris Area (Lakeview) - 908901	29,880	29,791	26,330	30,773	30,773	30,773
CSA 091 Valle Vista (E Of HT) - 909101	101,740	162,978	158,866	160,036	160,036	160,036
CSA 094 SE Of Hemet Lighting - 909401	2,604	3,645	3,441	3,740	3,740	3,740
CSA 097 Mecca Lighting - 909701	85,927	90,824	86,405	93,391	93,391	93,391
CSA 103 La Serene Lighting - 910301	530,122	713,713	713,713	724,767	724,767	724,767
CSA 104 Santa Ana - 910401	85,412	559,037	522,165	259,418	259,418	259,418
CSA 105 Happy Valley Rd Maint - 910501	84,394	237,485	237,485	93,398	93,398	93,398
CSA 108 Road Improvement Maint - 910801	25,828	359,271	357,271	315,801	315,801	315,801
CSA 113 Woodcrest Lighting - 911301	1,688	13,330	11,650	12,850	12,850	12,850
CSA 115 Desert Hot Springs - 911501	4,007	15,387	13,983	15,021	15,021	15,021
CSA 117 Mead Valley-An Service - 911701	22,580	37,419	36,315	37,961	37,961	37,961
CSA 121 Bernuda Dunes Lighting - 912101	84,096	106,426	91,667	103,992	103,992	103,992
CSA 122 Mesa Verde Lighting - 912211	213,763	306,058	125,976	563,270	563,270	563,270
CSA 124 Elsinore Area Warm Spr - 912411	6,645	111,560	103,510	103,872	103,872	103,872
CSA 125 Thermal Area Lighting - 912501	15,321	27,247	26,971	31,501	31,501	31,501
CSA 126 Highgrove Area Lghtg - 912601	1,997,992	4,695,556	4,133,546	5,178,013	5,178,013	5,178,013
CSA 128 Lake Mathews Rd Maint - 912801	6,658	107,569	107,569	107,799	107,799	107,799
CSA 13 N Palm Springs Lighting - 901301	2,844	7,728	7,482	7,019	7,019	7,019
CSA 132 Lake Mathews Lighting - 913201	172,104	188,502	188,502	192,059	192,059	192,059
CSA 134 Temescal Canyon Lghtg - 913401	1,918,555	2,259,161	2,147,904	2,428,630	2,428,730	2,428,730
CSA 135 Temescal Canyon Lghtg - 913501	15,356	12,773	12,322	15,767	15,767	15,767
CSA 142 Wildomar Lighting - 914201	11,962	13,387	12,977	13,563	13,563	13,563
CSA 143 Rancho CA Park & Recr - 914301	3,415,732	3,751,479	3,459,972	3,862,395	3,862,395	3,862,395
CSA 145 Sun City Park & Recr - 914501	0	9,084	3,000	1,289	1,289	1,289

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
CSA 146 Lakeview Park & Recr - 914601	2,537	11,454	10,902	11,064	11,064	11,064
CSA 149 - 914901	331,850	302,325	276,846	344,911	345,011	345,011
CSA 152 NPDES - 915201	4,449,384	8,371,345	5,531,903	9,463,679	9,463,679	9,463,679
CSA Administration Operating - 915202	2,813,288	2,849,841	2,726,411	3,219,249	3,219,349	3,219,349
ED - RivCo/Perris Valley Cemetery District - 980503	702,222	1,127,299	1,070,708	1,012,439	1,012,439	1,012,439
Grand Total	18,572,712	29,955,350	25,221,729	32,437,242	32,437,752	32,437,752

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20610 - CFD 17-2M Bella Vista II	0	72,537	28,330	75,523	75,523	75,523
20620 - CFD 17-1M Conestoga	0	60,967	23,467	64,401	64,401	64,401
20630 - CFD 17-3M Tierra Del Rey	3,535	140,860	101,527	150,933	150,933	150,933
20640 - CFD 16-1M Citrus Heights	0	149,759	63,259	159,979	159,979	159,979
20650 - CFD 17-4M Promontory	0	100,156	13,656	117,122	117,122	117,122
20660 - CFD 17-5M French Valley South	1,176	45,150	24,484	97,730	97,730	97,730
20670 - CFD 17-6M Aberley TR31199	0	76,730	31,730	79,876	79,876	79,876
20680 - CFD 18-1M Tramonte TR36475	7,964	141,433	57,004	188,351	188,351	188,351
20690 - CFD18-2M Goldn Sunst TR31632-1	0	10,302	3,302	10,202	10,202	10,202
20700 - CFD19-1M La Ventana TR31100	0	10,302	3,302	10,202	10,202	10,202
20710 - CFD19-2M Winchstr Rnch TR30807	0	10,302	3,302	10,202	10,202	10,202
20720 - CFD19-3M Brisa Pointe TR36687	0	37,073	16,573	38,777	38,777	38,777
20730 - CFD 20-1M Springbrook TR30908/9	0	0	0	10,202	10,202	10,202
22900 - Perris Cemetery District	702,222	1,127,299	1,070,708	1,012,439	1,012,439	1,012,439
23010 - CSA Administration	2,813,288	2,849,841	2,726,411	3,219,249	3,219,349	3,219,349
23025 - Co Service Area #001	2,092	7,850	7,552	7,673	7,673	7,673
23100 - Co Service Area #013	2,844	7,728	7,482	7,019	7,019	7,019
23125 - Co Service Area #015	7,547	22,912	22,510	23,644	23,644	23,644
23200 - Co Service Area #021	8,565	22,408	21,538	22,596	22,596	22,596
23225 - Co Service Area #022	15,119	19,966	19,412	20,106	20,106	20,106
23300 - Co Service Area #027	28,293	50,007	50,007	50,574	50,574	50,574
23375 - CSA #36 Idyllwild Ltg-P&R	233,707	309,850	309,338	320,420	320,520	320,520

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
23400 - Co Service Area #038	43,819	165,731	160,731	166,381	166,381	166,381
23475 - Co Service Area #043	15,115	51,454	50,680	54,034	54,034	54,034
23500 - Co Service Area #047	3,637	18,705	18,083	15,624	15,624	15,624
23525 - Co Service Area #051	476,070	676,378	689,411	968,878	968,878	968,878
23600 - Co Service Area #059	3,387	9,453	8,487	7,851	7,851	7,851
23625 - Co Service Area #060	1,122	316,746	316,746	191,403	191,403	191,403
23675 - Co Service Area #069	132,001	161,915	152,888	167,273	167,273	167,273
23700 - Co Service Area #070	29,087	59,326	58,478	60,549	60,549	60,549
23775 - Co Service Area #080	52,976	90,478	90,478	116,232	116,232	116,232
23825 - Co Service Area #084	76,396	131,004	130,528	170,912	170,912	170,912
23850 - Co Service Area #085	149,449	187,215	223,215	225,131	225,231	225,231
23900 - Co Service Area #087	29,373	40,848	40,060	40,778	40,778	40,778
23925 - Co Service Area #089	29,880	29,791	26,330	30,773	30,773	30,773
23950 - Co Service Area #091	101,740	162,978	158,866	160,036	160,036	160,036
24025 - Co Service Area #094	2,604	3,645	3,441	3,740	3,740	3,740
24050 - Co Service Area #097	85,927	90,824	86,405	93,391	93,391	93,391
24075 - Co Service Area #103	530,122	713,713	713,713	724,767	724,767	724,767
24100 - CSA #104 Sky Valley	85,412	559,037	522,165	259,418	259,418	259,418
24125 - Co Service Area #105	84,394	237,485	237,485	93,398	93,398	93,398
24150 - Co Service Area #108	25,828	359,271	357,271	315,801	315,801	315,801
24175 - Co Service Area #113	1,688	13,330	11,650	12,850	12,850	12,850
24200 - Co Service Area #115	4,007	15,387	13,983	15,021	15,021	15,021
24225 - Co Service Area #117	22,580	37,419	36,315	37,961	37,961	37,961
24250 - Co Service Area #121	84,096	106,426	91,667	103,992	103,992	103,992
24275 - Co Service Area #124	6,645	111,560	103,510	103,872	103,872	103,872
24300 - Co Service Area #125	15,321	27,247	26,971	31,501	31,501	31,501
24325 - Co Service Area #126	1,997,992	4,595,406	4,043,396	5,077,963	5,077,963	5,077,963
24350 - Co Service Area #128 East	6,658	107,569	107,569	107,799	107,799	107,799
24400 - Co Service Area #132	172,104	188,502	188,502	192,059	192,059	192,059
24425 - Co Service Area #134	1,918,555	2,259,161	2,147,904	2,428,630	2,428,730	2,428,730
24450 - Co Service Area #135	15,356	12,773	12,322	15,767	15,767	15,767
24525 - Co Service Area #142	11,962	13,387	12,977	13,563	13,563	13,563
24550 - CSA #143a Warner Sprg Subzone1	3,355,712	3,441,379	3,149,872	3,552,395	3,552,395	3,552,395

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
24600 - Co Service Area #149 Wine Cou	237,320	141,790	131,790	182,924	182,924	182,924
24625 - Co Service Area #152 NPDES	3,889,733	4,356,795	4,300,690	5,032,005	5,032,005	5,032,005
24800 - Co Service Area #146	2,537	11,078	10,752	11,011	11,011	11,011
24825 - CSA #149 Wine Country Beautif	94,530	160,535	145,056	161,987	162,087	162,087
24875 - CSA #152 Sports Facility	559,650	938,839	880,002	760,429	760,429	760,429
31550 - Co Service Area #143 Qmby	60,020	310,100	310,100	310,000	310,000	310,000
31555 - CSA #145 Quimby	0	9,084	3,000	1,289	1,289	1,289
31570 - CSA #152 Zone B	0	2,501,350	250,350	2,770,100	2,770,100	2,770,100
32720 - CSA 126 Quimby	0	100,150	90,150	100,050	100,050	100,050
32730 - CSA 146 Quimby	0	376	150	53	53	53
32740 - CSA 152 Cajalco Corridor Quimby	0	574,361	100,861	901,145	901,145	901,145
40400 - Co Service Area #122 Water	213,763	306,058	125,976	563,270	563,270	563,270
40440 - CSA #62 Water-Sewer	117,792	275,859	275,859	386,016	386,026	386,026
Total	18,572,712	29,955,350	25,221,729	32,437,242	32,437,752	32,437,752

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	3,197,703	3,547,834	3,389,327	3,624,695	3,624,695	3,624,695
Services and Supplies	8,351,086	11,774,572	10,190,302	16,058,722	16,059,342	16,059,342
Other Charges	6,751,264	13,408,642	10,719,511	11,704,904	11,704,904	11,704,904
Capital Assets	89,659	532,301	730,588	848,710	848,600	848,600
Other Financing Uses	183,000	692,001	192,001	200,211	200,211	200,211
Expense Net of Transfers	18,389,712	29,263,349	25,029,728	32,237,031	32,237,541	32,237,541
Operating Transfers Out	183,000	692,001	192,001	200,211	200,211	200,211
Total Uses	18,572,712	29,955,350	25,221,729	32,437,242	32,437,752	32,437,752

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	1,550,257	1,557,547	1,617,136	1,696,277	1,696,277	1,696,277
Revenue from the Use of Money & Property	17,963	215,645	15,893	64,000	64,000	64,000
Intergovernmental - State	11,938	13,271	13,217	13,262	13,262	13,262
Charges for Current Services	22,618,567	22,833,823	23,379,016	24,114,915	24,114,915	24,114,915
Miscellaneous Revenue	310,761	303,614	3,213,598	327,236	327,236	327,236
Other Financing Sources	316,655	100,003	126,443	388,001	388,001	388,001
Total Net of Transfers	24,526,749	24,923,900	28,238,860	26,215,690	26,215,690	26,215,690
Operating Transfers In	299,391	100,003	126,443	388,001	388,001	388,001
Total Revenue	24,826,140	25,023,903	28,365,303	26,603,691	26,603,691	26,603,691
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(6,253,428)	4,931,447	(3,143,574)	5,833,551	5,834,061	5,834,061
Total Sources	18,572,712	29,955,350	25,221,729	32,437,242	32,437,752	32,437,752

Economic Development

Mission Statement

The Office of Economic Development's mission is to elevate the economic position of the county and foster economic vitality, encourage business growth, build a positive business climate, preserve and enhance neighborhoods, improve the quality of life, provide and promote cultural and learning opportunities for all.

Description

The Office of Economic Development has several units that aggressively promote Riverside County and its business opportunities, including the Economic Development, International Business Office, Libraries and Special Districts.

The overarching goal of the department is to facilitate regional economic development efforts that promote job growth, investment, entrepreneurship, and innovation; the office also creates a business-friendly climate that supports the efforts of the private sector.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Support small business entrepreneurship, innovation and investment in Riverside County

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Unleash the power of the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Businesses attending virtual support workshops	816	532	900	1,000
Number of businesses provided one-on-one technical assistance annually	711	248	500	1,200
Number of consulting hours provided	2,709	532	1,500	5,000

Insights

- Small Business Development Centers (SBDC) provide assistance to small businesses and aspiring entrepreneurs throughout the country. SBDCs help entrepreneurs realize the dream of business ownership and help existing businesses remain competitive in a complex, ever-changing global marketplace. SBDCs are hosted by leading universities and local economic development agencies and funded in part through a partnership with U.S. Small Business Administration. Riverside County currently hosts one SBDC: the Coachella Valley Small Business Development Center which is directly administered by department staff and located at the Indio Workforce Development Center. SBDC services include business plan development, manufacturing assistance, financial packaging and lending assistance, exporting and importing support, disaster recovery assistance, procurement and contracting aid, market research help and healthcare guidance. Department staff and SBDC consultants provide confidential, one-on-one business counseling at no charge to local small businesses. Counseling is provided in a variety of areas and is customized to meet the specific needs of each business. Counseling areas include Pre-Venture, Startup Process, Early-Growth Stage, Exit Strategy and Disaster Recovery.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
(Virtual/In-person) Business Assistance NOW and Business Ambassador Program visits to new & existing businesses	503	330	400	500
Sharing of Foreign Trade Zone benefits with businesses including individualized assessments	7	12	24	36
Site selection and technical assistance for business retention and expansion projects	58	58	70	200

OBJECTIVE 2

Department Objective

Support business retention and expansion in Riverside County by providing direct support to all types of businesses

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Unleash the power of the private sector.

Insights

- A key priority in economic development is the retention and expansion of existing companies. Of all new jobs, 65 to 80 percent are created by existing companies. Businesses that stay competitive are more likely to remain in the county and possibly expand. A critical component of a county-led business retention and attraction program is business visitation. The Business Ambassador Program launched in 2020 to assist businesses with Covid-19 resources to help navigate the pandemic. The Business Assistance NOW Program launched in 2021 to assist new and existing businesses with permitting, financial resources, site selection, hiring and training and incentives. The department’s goal is to visit at least 500 businesses annually throughout the county to obtain comprehensive information regarding the opportunities and challenges that exist for local business owners. The International Business Office will offer a no cost analysis to assist prospective businesses within the Foreign Trade Zone boundaries by gathering information on their potential financial savings and logistics benefits on our County’s three Foreign Trade Zones. This information will allow the department to assist businesses obtain financing, navigate permitting processes, find employees, and providing one-one-one technical assistance.

OBJECTIVE 3

Department Objective

Enhance and bolster business attraction and outreach efforts

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Unleash the power of the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Broker/Site Selector Advertising Placement	0	10	10	10
Direct Broker/Site Selector Outreach	160	530	700	700
Trade Show/Conference Attendance	3	4	6	30

Insights

- As part of business attraction efforts, direct outreach to corporate site selectors and real estate executives is important to attract new businesses and retain existing businesses. Many corporate entities utilize these professionals to help determine the best locations for business location decisions.
- Strategic advertising placement will help drive individuals to the Office of Economic Development website. This advertising will include the development and placement of advertorial content and include web advertising using targeted approaches such as Pay-Per-Click and electronic banner advertising.
- An efficient way to reach businesses and corporate site selectors is trade show and conference attendance where networking and direct interaction is facilitated between the economic development community and targeted industry sectors.

Related Links

- Riverside County Office of Economic Development Website <https://www.rivcoed.org>
- Riverside County Center for Demographics <https://rivcobcs.org/riv-co-demographics>
- Riverside County Innovation Month website <https://www.rivcoinnovation.org/>

Coachella Valley Small Business Development Center
<https://coachellavalleysbdc.org/about/>

Excite Acceleration Program <https://exciteriverside.org/>

International Business Office: <https://rivcoed.org/ibo>

Budget Changes & Operational Impacts

Staffing

Net increase of three full time positions.

- The Office of Economic Development Business Services budget represents a total of 19 positions, reflecting no net change from the FY 21/22 budget.
- The Agency Administration budget represents a total of 23 positions, reflecting a net increase of three. The department requests addition of four new positions; one unnecessary position is proposed for deletion, three positions are intended for promotion, and one is for addition of an analyst to provide service across department divisions.

Expenditures

Net increase of \$4.5 million, primarily due to expenditures associated with the funding agreement with the City of Riverside for the Van Buren Boulevard sewer improvement project, and the California Microbusiness Grant program.

Services & Supplies

Agency Administration - Net decrease due to renegotiation of the leased office space at 3403 10 th Street Suite 400, and USED A Grant Program projections for federal approval of revolving loans to qualified business entities.

- Business Services - Net increase due to funding agreement for the Van Buren Boulevard sewer improvement project, and grant funding from the State of California for the Microbusiness Grant Program which will result in provision of funding in amounts up to

\$2,500 for eligible small businesses within the county.

- Single Family Revenue Bond – Net increase due to the inclusion of a reserve for the anticipation of unexpected project(s).
- Other Charges
 - Agency Administration - Net decrease largely due to elimination of County Counsel costs and decreased COWCAP expense.
 - Business Services - Net increase which is reflective of interfund salary reimbursement for staff and operating costs associated with analysis and potential establishment of enhanced infrastructure finance districts (EIFDs).
- Other Financing Uses
 - Single Family Revenue Bond – Net decrease due to reduction in contribution to the Edward Dean Museum.
- Intrafund Transfers
 - Agency Administration – Net decrease due to reduction in Admin costs and support to the Business Services budget.

Revenues

Net increase of \$5 million, primarily due to receipt of funding from Riverside County Flood Control & Water Conservation District for the Van Buren Boulevard sewer project, and grant from the state of California for the Microbusiness Grant program.

- Intergovernmental Revenue
 - Agency Administration – Net decrease due to USED A Grant Program projections for federal approval of revolving loans to qualified business entities.
 - Business Services - Net increase due to reimbursement from the State of California for the Microbusiness Grant program.
- Charges for Current Services

- Agency Administration – Net decrease due to overall decrease of this budget, which receives revenues through reimbursement for services from other department divisions.
 - Business Services - Net decrease due to the elimination of the Marketing unit. Marketing services will no longer be provided to other County departments through this department.
- Miscellaneous Revenue
 - Business Services - Net increase due to revenue associated with sponsorships for the ICSC Conference and the CVBC Conference
 - Single Family Revenue Bond – Net increase due to projected increase in revenues received from revenue sharing agreement.
- Other Financing Sources
 - Business Services - Net increase due to receipt of funding from Riverside County Flood Control & Water Conservation District for the Van Buren Boulevard sewer project
- Fund AFB for Program Money - \$372,404. Running fund account for day to day operations of the Office of Economic Development Administration budget to meet all administrative related expenditures.
- 21100 –Business Services
 - Fund AFB for Program Money had a FY 21/22 beginning balance of \$1.9 million. The department projects use of approximately \$534,537 during FY 21/22, leaving an estimated fund balance of \$1.1 million for FY 22/23.
- 21100 – Single Family Revenue Bond
 - Fund 21101 Restricted Program Money - \$28,080 reserved for San Gorgonio Water Task Force.
 - Fund 21107 Restricted Program Money - \$26,651 reserved for marketing events.
 - Fund 21109 Committed Fund Balance - \$374,054 reserve necessary for disallowed grant costs in the event of an audit finding.

Departmental Reserves

- 21150 - Agency Administration
 - \$225,499 Restricted Program Money fund balance represents a 20 percent non-Federal match and loan funds that will be disbursed to qualified borrowers

Net County Cost Allocations

The Office of Economic Development Business Services budget is targeted to receive \$4.1 million in net county cost allocation; this reflects an increase of \$435,711 from FY 21/22. The increase in funding is necessary for tasks associated with EIFD analysis, development and maintenance.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ED- Business Services - 1901000000	18	19	19	19	19	19
ED-Agency Administration - 1900100000	18	20	20	23	23	23
Grand Total	36	39	39	42	42	42

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
ED- Business Services - 1901000000	46,100,921	4,632,308	5,758,689	6,256,670	9,476,670	9,476,670
ED-Agency Administration - 1900100000	3,822,345	4,351,980	4,012,593	3,829,550	3,829,550	3,829,550
ED-Single Family Revenue Bond - 1900500000	306,750	472,945	339,437	611,000	611,000	611,000
Grand Total	50,230,016	9,457,233	10,110,718	10,697,220	13,917,220	13,917,220

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
21100 - EDA-Administration	49,314,266	8,604,295	8,918,343	10,289,720	13,509,720	13,509,720
21109 - EDA Special Projects	306,750	0	339,437	0	0	0
21150 - USEDA Grant	609,000	819,000	819,000	407,500	407,500	407,500
32710 - EDA Mitigation Projects	0	33,938	33,938	0	0	0
Total	50,230,016	9,457,233	10,110,718	10,697,220	13,917,220	13,917,220

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	4,431,286	4,756,888	4,356,397	4,893,183	4,893,183	4,893,183
Services and Supplies	45,558,246	4,534,811	5,439,057	5,847,836	9,067,836	9,067,836
Other Charges	839,913	784,692	674,450	423,372	423,372	423,372
Other Financing Uses	210,000	243,938	243,938	110,000	110,000	110,000
Intrafund Transfers	(809,429)	(863,096)	(603,124)	(577,171)	(577,171)	(577,171)
Expense Net of Transfers	50,020,016	9,213,295	9,866,780	10,587,220	13,807,220	13,807,220
Operating Transfers Out	210,000	243,938	243,938	110,000	110,000	110,000
Total Uses	50,230,016	9,457,233	10,110,718	10,697,220	13,917,220	13,917,220

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	44,605	42,886	32,024	48,973	48,973	48,973
Intergovernmental - State	190,676	282,000	1,532,000	2,125,964	2,125,964	2,125,964
Intergovernmental - Federal	121,600	858,000	858,000	415,000	415,000	415,000
Charges for Current Services	2,771,125	3,614,733	3,186,766	3,394,984	3,394,984	3,394,984
Miscellaneous Revenue	731,040	642,082	793,040	830,111	830,111	830,111
Other Financing Sources	11,197,467	3,650,405	3,650,405	3,650,405	7,306,116	7,306,116
Total Net of Transfers	3,859,045	5,439,701	6,401,830	6,815,032	6,815,032	6,815,032
Operating Transfers In	11,197,467	3,650,405	3,650,405	3,650,405	7,306,116	7,306,116
Total Revenue	15,056,512	9,090,106	10,052,235	10,465,437	14,121,148	14,121,148
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	35,173,504	367,127	58,483	231,783	(203,928)	(203,928)
Total Sources	50,230,016	9,457,233	10,110,718	10,697,220	13,917,220	13,917,220

Introduction

Under the California Constitution, public safety is the first responsibility of local government (Article XIII, Section 35). Generally speaking, public safety refers to the protection and welfare of the whole community. More specifically, the Public Safety portfolio is focused on carrying out programs involving, directly or indirectly, the protection, safety, law enforcement activities, and criminal justice system of Riverside County. As a group, they are committed to:

- Being ready by having the right people, in the right place, with the right tools.
- Responding at the right time, in the right manner, with the right resources.
- Resolving matters through the effective use of a variety of resources.
- Restoring residents and communities to a position of safety, stability, and resilience.

The Sheriff's Department is dedicated to suppressing and preventing crime. They have the responsibility for upholding both the United States and California constitutions, and the reasonable enforcement of all federal and state laws or ordinances. They also serve the courts and maintain our county jails.

The Probation Department serves the courts, protects the community and changes lives by working in a collaborative manner with law enforcement, public and private social services agencies, mental health, schools, and other county departments. The department conducts investigations on adult and juvenile criminal offenders, provides intensive supervision, early intervention and treatment services in the community, participates on task force assignments, and delivers juvenile institutional detention and treatment programs throughout the county.

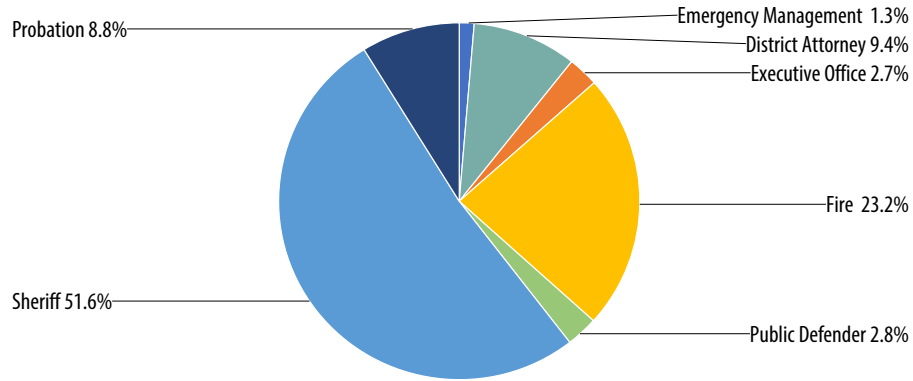
The District Attorney's Office is the public prosecutor acting on behalf of the community and vigorously enforces the law, pursues the truth, and safeguards the rights of individuals to ensure that justice is done. They work with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. They also work within the community to prevent and deter crime, now and for future generations.

The Law Offices of the Public Defender provides legal representation to those individuals who are charged with a crime or involved in certain civil matters. While maintaining the highest level of professional integrity, they are diligent and conscientious advocates and seek to honor and protect the rights of all members of the community by providing vigorous defense from fully competent attorneys.

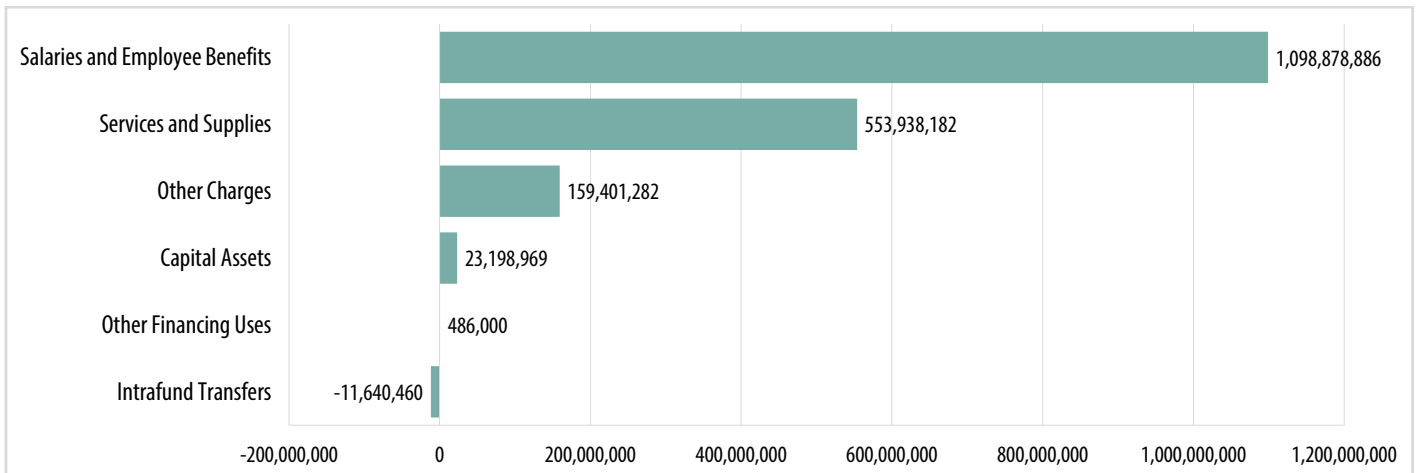
The Fire Department, in cooperation with Cal Fire, is committed to cooperative, regional and integrated fire protection and emergency services. They are an all-risk department devoted to protecting and serving our residents and visitors.

The Emergency Management Department enhances the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters. They work diligently to implement a novel, all-hazards approach to emergency management with integrated programs for our area's stakeholders.

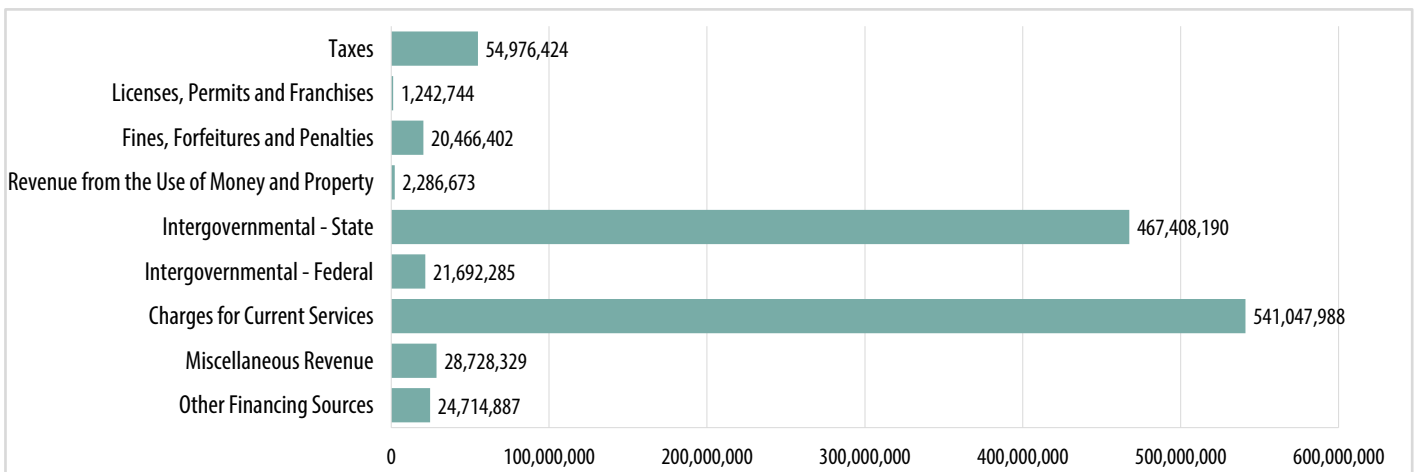
Total Appropriations



Appropriations by Category



Revenues by Source



District Attorney

Mission Statement

The District Attorney of Riverside County, as the public prosecutor acting on behalf of the People, vigorously enforces the law, pursues the truth, and safeguards the rights of all to ensure that justice is done on behalf of our community. The District Attorney works with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. The District Attorney also works within our community to prevent and deter crime and to promote public safety, now and for future generations. The District Attorney fulfills these critical responsibilities through the efforts of the employees of the District Attorney's Office, and each employee is integral to achieving this mission. To that end, the employees of the Riverside County District Attorney's Office, will adopt the highest standards of ethical behavior and professionalism and proudly commit to the following core values in the performance of the department's duties: Integrity, Respect, Quality, Loyalty, Teamwork, Partnership, Innovation, Fairness, and Service.

Description

The District Attorney's Office is comprised of approximately 700 attorneys, investigators, and support staff who serve more than 2.5 million residents across the vast 7,200 square miles that make up Riverside County - the tenth largest county in the United States by population. The department handles, on average, more than 53,000 criminal cases each year and is one of the largest District Attorney offices in the state.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve justice for the community through quality, efficient, and ethical prosecution of criminal and civil cases, while adapting to a rapidly-changing criminal justice landscape and ever-increasing constitutional and legal mandates.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average Days to Disposition for General Felony and Misdemeanor Cases	195	177	135	135
Average Felony/Misdemeanor Caseload Per Attorney	84	95	55	55

Insights

- New Legal Mandates: Building on the new mandates during the 2017 through 2019 legislative sessions including retroactively invalidating murder convictions potentially obtained under certain theories (SB 1437), rendering firearm enhancements discretionary in non-final cases (SB 620), reducing sex-offender registration periods (SB 384), and reducing sentences for serious and violent felonies (SB 1393).

Insights

- The latest 2020 and 2021 legislative sessions resulted in additional or expanded mandates including retroactively invalidating manslaughter and attempted murder convictions under SB 1437 principles (SB 775), retroactively invalidating prior prison term and drug enhancements and requiring full resentencing proceedings in affected cases (SB 483), invalidating all non-final criminal street gang convictions and enhancements and requiring retrials with additional evidentiary requirements (AB 333), invalidating aggravated prison terms in non-final cases and requiring additional facts to be proved at resentencing proceedings (SB 567, AB 124), increased scrutiny on the jury selection process that will further burden courts and lengthen trials (AB 3070), motions to vacate convictions based on potential misunderstandings of consequences filed in more cases and even after the resulting sentence is completed (AB 1259), successive resentencing proceedings based on CDCR requests and additional presumptions in favor of resentencing (AP 1540), and due to the combined effect of a number of recent bills, it is now possible that a single case could involve separate trials on competency, guilt, gang benefit, factors in aggravation, and for a penalty determination in capital cases – all of which mean that a single case going to trial may now take much longer to reach disposition. These new laws build on the legislative requirements to re-evaluate and/or re-litigate tens of thousands of post-conviction cases in addition to the more than 53,000 felony and misdemeanor cases the office normally reviews each year, straining the already limited public safety resources.

Insights

- Average Felony and Misdemeanor Caseload Per Attorney: Manageable caseloads allow attorneys to focus on efficiently meeting their legal obligations. These legal obligations require providing timely discovery to defense attorneys, diligent case preparation, and management of overall caseloads to effectuate disposition by early plea agreements or the commencement of trial. As a result of the COVID-19 pandemic local criminal courts continue to operate minimally, not affording the opportunity to resolve cases through normal disposition processes, such as conducting trials. This has caused a backlog of cases and substantial increase in felony and misdemeanor caseloads.
- Disposition for General Felony and Misdemeanor Cases: Focus on an advanced case disposition process to resolve general felony and misdemeanor cases earlier in the criminal justice process, preventing the unnecessary expenditure of agency and court resources.

OBJECTIVE 2

Department Objective

Prevent future crime through early intervention, education, and prevention efforts in collaboration with educators, parents, youth, and recent offenders.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of crime prevention Deputy DA contacts with youth/families	25,594	59,159	22,000	22,000
Number of juvenile court filings * As Needed	740	559	600	600
Number of SARB Deputy DA contacts with school staff, parents and students	2,325	3,415	250	250

Insights

- The Crime Prevention Unit (CPU): CPU focuses on early intervention, education, and prevention programs for youth and at-risk populations to prevent minors from entering the criminal justice system. These programs include the School Attendance Review Board (SARB) and the Gang Awareness Mentoring and Education program (GAME).
- School Attendance Review Board (SARB): Education is a key factor in crime prevention. In our U.S. prison population, 82 percent of incarcerated individuals are high school dropouts. The SARB program works to mitigate truancy and increase high school graduation rates by providing families with the guidance, support, and resources needed to stop truancy.
- Gang Awareness Mentoring and Education program (GAME): GAME is a proactive and cost-effective gang awareness and suppression program for youth, parents, and educators in our communities. In 2021, the department made 178 presentations to over 10,000 participants, including elementary school students, to deter gang participation.

OBJECTIVE 3

Department Objective

The District Attorney Bureau of Investigations protects the community through innovative and rigorous high level investigations of criminal and civil law violations.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
CRTF Cannabis Regulation Task Force investigation closed (Formed July 2018) * As Needed	81	92	95	95
CRTF Cannabis Regulation Task Force investigation opened * As Needed	157	174	175	175
GIT Gang Impact Team Investigations Closed (Closed cases indicate arrests, filings and /or case clearances) * As Needed	475	136	235	235
GIT Gang Impact Team Investigations Opened * As Needed	502	173	180	180

Insights

- The Bureau of Investigations: In addition to providing all required investigative support for active criminal prosecution and post-conviction case reviews and investigations, a key component of the Bureau’s law enforcement mission is to pursue a proactive approach to combating criminal activity within the county. The Bureau leads or actively participates in diverse multi-agency task forces, combating a wide range of problems from gangs, narcotics, and firearms trafficking, to black market cannabis sales. The Bureau is uniquely equipped to combat this type of complex criminal activity in cooperation with deputy district attorneys while sharing investigative expertise and resources with allied agencies.

OBJECTIVE 4

Department Objective

Provide support and safeguard rights of crime victims and witnesses throughout the criminal justice process through advocacy and the facilitation of critical care and financial services.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Ensuring a professionally trained, countywide mass victimization response team (training hours)	1,731	856	1,000	1,000
Number of special victims unit cases per advocate	132	155	65	65
Services provided to special victims unit *As Needed	168,815	149,206	150,000	150,000

Insights

- To be the victim of any crime, but especially a violent one, not only devastates the individual and their family, but often leaves long term trauma on those involved. This is where the Division of Victim Services (DVS) steps in to help. The department’s Victim Service Specialists not only facilitate the delivery of immediate crisis services, but also serve as a critical member of the prosecution team providing needed guidance and support throughout the criminal justice process. While the advocates faithfully serve all victims of crime, certain types of cases demand specialized training and attention to particularly vulnerable victims.

Insights

- Crisis Response Team: DVS established a crisis response team in FY16/17. To properly respond and advocate in mass casualty events, specialists require specialized training on mass victimization and coordinated response strategies. Over the last several years, the DVS team has engaged in significant professional training and is poised to be one of the most effective and organized crisis response teams in future deployments. The team's deployment to the Las Vegas Route 91 mass shooting response proved our team's operational readiness and advanced skill sets. Since that tragedy, the team has continued to receive cutting-edge training and development, ensuring Riverside County has an elite team of specialists to respond to the next tragedy.
- Special Victims Unit: The Special Victims Unit (SVU) prosecutes some of the most emotionally challenging offenses within the District Attorney's Office. Sexual assault, child and elder abuse, and extreme neglect have a long-lasting impact upon the victims, leaving them feeling helpless and afraid. The SVU Specialists provide support and guidance to these vulnerable victims through a complicated and oftentimes lengthy criminal justice process. Caseloads in SVU are extremely high and require significantly more attention and resources than other types of crimes prosecuted by the DA's office. Providing these victims with comprehensive resources and services not only helps victims prepare for the stress of trial, but also for the long-term healing that continues well after the case is resolved. These highly trained specialists ensure victims are provided with the support they need to reduce stress and prevent or address poly victimization (having experienced multiple victimizations such as sexual abuse, physical abuse, bullying, and exposure to family violence).

Related Links

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

Twitter: <http://www.twitter.com/RivCoDa@RivCoDa>

Facebook: www.facebook.com/RivCoDA/

Instagram: <http://www.instagram.com/rivcoda/?ref=badge@RivCoDa>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 841 full-time positions, which is a net increase of 48 positions.

Expenditures

Net increase in expenditures for FY 22/23 of \$12.3 million due to increased salary costs, filling critical vacancies and to address the post COVID backlog in significant cases.

- Salaries & Benefits
 - Net increase to meet critical staffing needs.
- Services & Supplies
 - Increase due to additional office equipment and workspace for increased staffing.
- Capital Assets
 - The increase is to accommodate the significant capital technological upgrades and equipment.
- Intrafund Transfers
 - The decrease is primarily due to the decreased activity anticipated by the Juvenile Justice Coordinating Council revenues compared to the current year which was significantly impacted by COVID-19 school closures.

Revenues

Net increase of \$8.7 million.

- Intergovernmental – State
 - The increase is primarily due to an increase in Prop 172 sales tax allocation to the department.

Departmental Reserves

The department use of reserves remains consistent from the prior years. The District Attorney's Office projects to spend \$4.85 million in reserves for FY 22/23:

- \$1.3 million in asset forfeiture funds restricted to support law enforcement training and equipment; and
- \$3.6 million in restricted funding for salaries and benefits of designated staff in Consumer, Environmental Fraud, and new Cannabis Regulation Task Force

Net County Cost Allocations

In Recommended Budget, the net county cost remained at \$86.3 million, unchanged from FY 21/22.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$3.6 million to the targeted net county cost allocation by utilizing Augmentation funds. The increased allocation will be used to backfill critical positions as well as hire staff to address new and existing state and federal mandates.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
District Attorney - 2200100000	784	793	814	825	825	841
Grand Total	784	793	814	825	825	841

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
District Attorney - 2200100000	143,565,137	157,939,163	156,469,649	173,705,192	166,912,852	170,559,027
District Attorney Forensic - 2200200000	187,393	600,000	600,000	300,000	300,000	300,000
Grand Total	143,752,530	158,539,163	157,069,649	174,005,192	167,212,852	170,859,027

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	129,783,330	144,412,566	143,768,698	159,351,745	152,559,405	156,205,580
11017 - Consumer Protection Prosecut	891,742	3,850,000	2,708,388	3,591,200	3,591,200	3,591,200
11018 - State Adj DA Asset Forf	130,963	315,000	265,000	345,000	345,000	345,000
11019 - DA-Vehicle Theft Allocation	1,573,689	1,500,000	1,584,016	1,500,000	1,500,000	1,500,000
11028 - DA Federal Asset Forfeiture	451,855	685,000	662,558	927,000	927,000	927,000
11041 - Real Estate Fraud Prosecution	2,708,025	2,500,000	2,855,477	2,500,000	2,500,000	2,500,000
11118 - DOI - Auto Insurance Fraud	1,394,360	911,723	882,592	945,000	945,000	945,000
11143 - AB158 Casino Morongo DA	183,195	212,248	212,248	150,000	150,000	150,000
11144 - AB158 Pechanga Resort DA	297,840	230,971	230,971	230,971	230,971	230,971
11147 - AB158 Augustine Casino DA	0	9,595	9,595	9,595	9,595	9,595
11151 - DA Law Enforcement Training	28,500	0	0	0	0	0
11156 - Auto Insurance Fraud - Urban	790,828	442,842	503,785	527,974	527,974	527,974
11157 - Life & Annuity Consmr Prot Prg	64,451	25,000	46,682	67,000	67,000	67,000
11158 - Workers Comp Insurance Fraud	4,832,759	2,887,107	2,807,323	3,101,107	3,101,107	3,101,107
11160 - AB158 Spa&Agua Caliente Cso DA	125,905	100,847	100,847	280,000	280,000	280,000
11174 - Disability & Hlthcre Ins Fraud	494,788	456,264	431,469	478,600	478,600	478,600
11185 - PC 186.11_Major Fraud	300	0	0	0	0	0
Total	143,752,530	158,539,163	157,069,649	174,005,192	167,212,852	170,859,027

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	120,611,762	130,132,603	128,576,514	144,088,328	137,295,988	140,942,163
Services and Supplies	15,521,287	19,746,225	20,653,300	20,551,615	20,551,615	20,551,615
Other Charges	9,837,418	11,940,640	10,847,531	12,049,244	12,049,244	12,049,244
Capital Assets	323,814	181,880	470,240	698,500	698,500	698,500
Intrafund Transfers	(2,541,751)	(3,462,185)	(3,477,936)	(3,382,495)	(3,382,495)	(3,382,495)
Expense Net of Transfers	143,752,530	158,539,163	157,069,649	174,005,192	167,212,852	170,859,027
Total Uses	143,752,530	158,539,163	157,069,649	174,005,192	167,212,852	170,859,027

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Fines, Forfeitures & Penalties	3,592,921	5,451,500	2,938,384	5,164,700	5,164,700	5,164,700
Revenue from the Use of Money & Property	9,065	0	4,000	0	0	0
Intergovernmental - State	41,833,197	49,679,244	50,563,689	51,784,150	58,576,491	58,576,491
Intergovernmental - Federal	4,454,181	3,385,671	4,074,574	3,451,413	3,451,413	3,451,413
Charges for Current Services	14,864,335	12,920,419	13,110,376	12,962,919	12,962,919	12,962,919
Miscellaneous Revenue	276,576	770,000	932,000	725,000	725,000	725,000
Other Financing Sources	6,488,605	0	0	0	0	0
Total Net of Transfers	65,030,274	72,206,834	71,623,023	74,088,182	80,880,523	80,880,523
Operating Transfers In	6,488,605	0	0	0	0	0
Total Revenue	71,518,879	72,206,834	71,623,023	74,088,182	80,880,523	80,880,523
Net County Cost Allocation	73,759,961	86,332,329	83,557,517	86,332,329	86,332,329	89,978,504
Use of Fund Balance	(1,526,310)	0	1,889,109	13,584,681	0	0
Total Sources	143,752,530	158,539,163	157,069,649	174,005,192	167,212,852	170,859,027

Emergency Management

Mission Statement

Enhance the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters.

Description

The County of Riverside Emergency Management Department (EMD) was established in July 2015 and has four divisions: Business and Finance, Operations, Preparedness, and Riverside County Emergency Medical Services Agency (REMSA). These divisions function together to provide coordination and oversight of emergency management and disaster response services for the residents of Riverside County. EMD also supports the Riverside County Operational Area and the Regional Disaster Medical Health Coordination for California Region VI.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize community resiliency by preparing residents and businesses to participate in all phases of disasters and emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
New individuals trained for Community Emergency Response Team (CERT)	0	600	600	600

OBJECTIVE 2

Department Objective

Prepare county departments to integrate into the county emergency management structure and maintain critical departmental functions during and after emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
County Personnel identified as Emergency Field Responders and/or EOC Personnel trained on Standardized Emergency Management System (SEMS) and IS 100 Introduction to Incident Command System (ICS).	0	200	200	200
Trained county Emergency Operations Center (EOC) responders	0	50	50	50

OBJECTIVE 3**Department Objective**

Assure the Emergency Medical Services (EMS) system operates effectively through excellent clinical practices, and rapid response times to critical 9-1-1 calls.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of 9-1-1 emergency ground ambulance response times meeting or exceeding contract response times	92%	92%	92%	92%
STEMI survival rate	90%	90%	90%	90%

Related Links

Website:

<http://www.RivCoReady.org>

<http://www.RivCoEMD.org>

<http://www.RivCoCERT.org>

<http://www.RivCoEMS.org>

Twitter:

@RivCoReady

@RivCoCERT

@RivCoListos (Spanish version)

Facebook: RivcoReady

Budget Changes & Operational Impacts**Staffing**

Net increase of 13 positions from the prior fiscal year, totaling 87 authorized positions.

Expenditures

Net increase of \$74,921.

- Salaries & Benefits
 - A net increase of \$1.5 million due to scheduled pay increases and to account for 13 new positions.
- Capital Assets
 - A net increase of \$1.2 million in planned capital assets purchases.
- Intra-fund Transfers
 - A net decrease of \$1.2 million due to decreases in intra-fund grants including PH-ELC and Fire-EMS MOU's.

Revenues

Net increase of \$74,921.

- Intergovernmental - Federal
 - A net decrease of \$1.1 million due to projected decrease in COVID-19 pandemic response operations and funding.
- Charges for Current Services
 - A net increase of \$148,910 due to estimated projected revenues collected through the EMS Maddy Fund.

Departmental Reserves

EMD began FY 21/22 with a balance of \$8.7 million. For FY 22/23, EMD projects spending \$3.4 million. These departmental reserves are restricted by state and federal regulations as outlined below. The department's reserves are currently used to maintain the existing level of services, and to fund the implementation of the emergency medical services.

- Fund 11038 - EMS Restricted Revenue Balances
 - The EMS Deferred Revenue balance is \$5.6 million. Of that, \$3.3 million is encumbered for FY 22/23. This balance represents the combined restricted revenue from the ambulance contract and the MADDY/Richie fine money. EMD is continuing the multi-year implementation of the REMSA EMS Strategic plan. The EMS Strategic Plan includes system wide enhancements that are budgeted to be funded out of this account. The estimated cost for this fiscal year is \$2.4 million.
- Fund 21800 - Public Health Emergency Preparedness (PHEP) Equity
 - The PHEP Equity account balance \$45,760 which is encumbered for FY 22/23. This is a

result of restricted, interest bearing funds from federal grants funding passed through the California Department of Public Health. Reserves must be spent on improvements to the health/medical emergency management system. The PHEP Equity fund is used to update equipment in the Medical/Health Branch of the EOC, Medical/Health DOC and to support professional services contracts for EOC/DOC policy development and exercises. The fund is projected to be expended by FY 23/24.

Net County Cost Allocations

The department does not receive a net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Emergency Management Department - 2000100000	77	74	85	87	87	87
Grand Total	77	74	85	87	87	87

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Emergency Management Department - 2000100000	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970
Grand Total	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	91,893,917	14,264,774	21,978,915	20,952,906	20,952,903	20,952,903
11038 - Maddy Fund	3,223,636	5,600,081	5,600,081	3,337,307	3,337,307	3,337,307
21800 - Bio-terrorism Preparedness	2,439,937	3,786,505	805,719	45,760	45,760	45,760
21810 - Hosp Prep Prog Allocation	486,299	609,689	609,689	0	0	0
Total	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	10,672,540	10,195,382	10,852,431	11,661,631	11,661,631	11,661,631
Services and Supplies	85,492,790	16,935,335	18,026,512	14,207,229	14,207,226	14,207,226
Other Charges	555,831	1,948,123	2,416,613	829,480	829,480	829,480
Capital Assets	3,675,512	316,461	3,185,067	1,488,473	1,488,473	1,488,473
Intrafund Transfers	(2,352,884)	(5,134,252)	(5,486,219)	(3,850,840)	(3,850,840)	(3,850,840)
Expense Net of Transfers	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970
Total Uses	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	7,473	0	0	0	0	0
Intergovernmental - State	778,017	3,426,662	3,588,680	4,630,341	4,630,341	4,630,341
Intergovernmental - Federal	47,484,780	11,102,437	15,162,524	10,047,166	10,047,166	10,047,166
Charges for Current Services	3,723,040	5,815,081	5,815,081	5,963,991	5,963,991	5,963,991
Miscellaneous Revenue	3,526,987	2,197,246	2,708,496	3,694,472	3,694,472	3,694,472
Other Financing Sources	54,299,087	1,719,623	1,719,623	0	0	0
Total Net of Transfers	55,520,297	22,541,426	27,274,781	24,335,970	24,335,970	24,335,970

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	54,299,087	1,719,623	1,719,623	0	0	0
Total Revenue	109,819,384	24,261,049	28,994,404	24,335,970	24,335,970	24,335,970
Net County Cost Allocation	(10,921,728)	0	0	0	0	0
Use of Fund Balance	(853,867)	0	0	3	0	0
Total Sources	98,043,789	24,261,049	28,994,404	24,335,973	24,335,970	24,335,970

County Executive Office - Courts

Mission Statement

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

Description

The Executive Office oversees the administration of various budget units within the Public Protection functional area. These budget units receive revenue and make payments that are required by the state based on legislation or court orders and are considered "pass-through funds." County departments and agencies receiving the funds execute the operational activities related to each budget unit.

- **Contribution to Trial Court Funding:** In FY 97/98, AB233 became effective, which provides state responsibility for funding of trial court operations. Each county is responsible for contributing to trial court operations, which is permanently capped at the same dollar amount as that county provided to court operations in FY 94/95. The Contribution to Trial Court Funding budget unit receives revenues from trial courts and distributes a portion back to the state based on this legislation.
- **Confidential Court Orders:** This budget unit reimburses the Superior Court for defense expenses related to Penal Code 987.9. All expenses must be requested by counsel and approved by a judicial panel. Services covered include expert witnesses, experts assisting in preparation of demonstrative evidence for trial, medical and lab support, legal research and investigative services.
- **Court Facilities Payments:** The county makes required quarterly facilities payments for all courts transferred to the state as of December 31, 2009. Under terms of joint occupancy agreements between the county and the state, quarterly payments are made for operations, maintenance, and utilities at four shared facilities: Larson, Banning, Southwest, and Riverside Juvenile Court. The budget also provides property and liability insurance, custodial service and building maintenance for the historic courthouse and law libraries. Juror parking and a juror trolley service is also paid from this budget.
- **Court Reporter Transcripts:** Judges in Superior Courts may make motions directing the county to pay for creating a verbatim record in criminal matters, appeals, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Pursuant to these orders, court reporters must submit an invoice along with a minute order for each case to the County Executive Office. Requests for transcripts by the prosecutor or defense attorney are charged to the requestor's office.
- **Grand Jury:** The Executive Office oversees the Grand Jury budget, which funds stipend and mileage reimbursements for the 19 Grand Jury members, as well as for the Criminal Grand Jury, which is empaneled and requested at the request of the District Attorney. The Grand Jury is selected by the court following an application, interview, and then random selection of those interviewed. The impaneled jury is charged and sworn to investigate or inquire into county matters of civil concern. Penal Code 888-892 and 914.5 require the county to pay all costs associated with civil and criminal grand juries. This budget unit, along with the District Attorney, shares the cost of one administrative staff member to oversee the day-to-day operation.

- Indigent Defense: This budget unit provides legal defense services to the impoverished, as directed by the court, in criminal, juvenile and probate matters. Services also are provided in some family

law cases including termination of parental rights. Four private firms under contract with the county provide assistance when the Public Defender declares a representation conflict.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Dispute Resolution - 1111100000	0	467,009	467,009	421,500	421,500	421,500
EO-Confidential Court Orders - 1103300000	552,574	517,224	517,224	579,066	517,224	517,224
EO-Contrib To Trial Court Funding - 1100900000	25,194,058	26,121,788	26,201,879	26,608,458	26,365,123	26,365,123
EO-Court Facilities - 1103900000	6,015,847	6,281,046	6,557,867	9,527,880	8,336,624	8,336,624
EO-Court Reporting Transcripts - 1104300000	819,474	1,411,263	1,411,263	1,411,263	983,368	983,368
EO-Grand Jury Admin - 1104400000	382,451	580,708	581,898	580,708	580,708	580,708
EO-Indigent Defense - 1109900000	10,793,296	12,843,540	12,848,815	12,853,540	12,853,540	12,853,540
Grand Total	43,757,700	48,222,578	48,585,955	51,982,415	50,058,087	50,058,087

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	43,757,700	47,755,569	48,118,946	51,560,915	49,636,587	49,636,587
11149 - Dispute Resolution Program	0	467,009	467,009	421,500	421,500	421,500
Total	43,757,700	48,222,578	48,585,955	51,982,415	50,058,087	50,058,087

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	0	279	279	219	219	219
Services and Supplies	15,437,120	18,761,463	19,124,840	22,278,025	20,597,032	20,597,032
Other Charges	28,314,296	29,280,836	29,280,836	29,524,171	29,280,836	29,280,836

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Capital Assets	6,284	0	0	0	0	0
Other Financing Uses	0	180,000	180,000	180,000	180,000	180,000
Expense Net of Transfers	43,757,700	48,042,578	48,405,955	51,802,415	49,878,087	49,878,087
Operating Transfers Out	0	180,000	180,000	180,000	180,000	180,000
Total Uses	43,757,700	48,222,578	48,585,955	51,982,415	50,058,087	50,058,087

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	4	0	3	0	0	0
Intergovernmental - State	0	500,000	500,000	0	500,000	500,000
Charges for Current Services	57,284	497,009	493,650	467,009	421,500	421,500
Miscellaneous Revenue	75	61	61	61	61	61
Total Net of Transfers	57,363	997,070	993,714	467,070	921,561	921,561
Total Revenue	57,363	997,070	993,714	467,070	921,561	921,561
Net County Cost Allocation	43,700,341	47,225,508	47,592,243	49,136,526	49,136,526	49,136,526
Use of Fund Balance	(4)	0	(3)	2,378,819	0	0
Total Sources	43,757,700	48,222,578	48,585,955	51,982,415	50,058,087	50,058,087

Fire

Mission Statement

The department is a public safety agency dedicated to protecting life, property, and the environment through professionalism, integrity, and efficiency.

Description

The Riverside County Fire Department (RCFD) is an integrated, cooperative, regional fire protection system that provides fire, emergency medical services, technical rescue and hazardous materials response to approximately 1.6 million residents in the unincorporated area, in 20 partner fire cities and one community services district. The County of Riverside contracts with the California Department of Forestry and Fire Protection (CALFIRE) to serve as the RCFD for emergency. All hazards emergency response services are provided from 95 fire stations using about 1,050 firefighters (CALFIRE), 276 administrative and support personnel, and about 150 reserve volunteer firefighters. CALFIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code §§4125-4127. The RCFD is one of the largest regional fire service organizations in California.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Minimize the frequency and severity of fires through preventive services.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Construction permit plan reviews completed within established timeframes	92%	87%	90%	90%
Fire hazard reduction violation compliance rate	100%	100%	100%	100%
Training Compliance	82%	96%	96%	100%

Insights

- To ensure responders are best equipped for emergency response, RCFD employs a mix of academic and manipulative (i.e., hands-on, simulative) training, the latter of which to be resource-intensive but very effective. The goal is an average of 80 hours per employee per year.
- RCFD conducts construction permit plan reviews for compliance with fire and life safety codes, standards, and regulations and typically aims to have them completed within 14-21 calendar days of submittal depending on office location and respective partner city goals.
- The Riverside County Hazard Reduction Office enforces the abatement of hazardous vegetation on vacant parcels within pre-defined unincorporated areas of Riverside County, in support of various State and County Ordinances. This inspection activity is critical to the prevention and spread of fire throughout Riverside County.

OBJECTIVE 2

Department Objective

Quickly and safely respond to all emergency services requests.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Turnout timeliness	85%	89%	90%	100%

Insights

- Turnout Time is measured from the time the dispatcher hits the dispatch button in CAD to when the resource is placed in CAD as going enroute. The turnout time target is established by the department based on training and our internal data analysis and is currently 90 seconds.

OBJECTIVE 3

Department Objective

Pursue the best possible outcomes for fire and emergency victims through delivery of competent fire suppression and emergency medical care.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Customer satisfaction response rate	2%	2%	50%	90%
Return of spontaneous circulation	16%	20%	24%	36%

Insights

- RCFD will be measuring Customer Satisfaction via the new external website and intend to institute procedures to ensure this data is more regularly captured in a way that proves valuable to residents and the department, alike. The website was recently updated to provide better accessibility.
- Return of spontaneous circulation (ROSC) is when a patient’s heart returns to function. The national average for field ROSC is 8%-11% and through training and staffing the Department can exceed this average. The Department is on track to meet or exceed this goal through continuous training.

Related Links

CALFIRE/RCFD website: <http://www.rvcfire.org>

CALFIRE website: www.fire.ca.gov

CALFIRE Careers: http://calfire.ca.gov/about/about_careers

CAL MAST: www.sbcounty.gov

Fire & Burn Foundation website: www.fireandburn.org

California Fire Safe Council: www.cafiresafecouncil.org

Mountain Communities Fire Safe Council: <http://mcfsc.org/>

National Fire Protection Association: www.nfpa.org

National Weather Service: www.weather.gov

Twitter: https://twitter.com/intent/follow?source=followbutton&variant=1.0&screen_name=calfirerru

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 319 positions, which is a net increase of 20 positions from FY 21/22. Several City Partners requested additional personnel in their contracts for Fire Marshal services; resulting in an increase in positions. There are also positions being added to the Emergency Medical Service Bureau, Cost Recovery, Grant Administration, Fleet Bureau and Facility Maintenance.

Expenditures

A net increase of \$65.7 million.

- Salaries & Benefits
 - Increase in salaries and benefits as a result of 20 additional positions, raises, merit increases and benefits.
- Services & Supplies
 - The CalFire cooperative agreement increased from the FY 21/22 adopted budget. The increase in the CalFire contract is due to an increase in the CalFire staff benefit rate of 30% and personnel raises of 5% from the FY 21/22 adopted budget. The increase is also attributed to additional personnel or changes in staffing levels. The Department is converting three fire stations to municipal staffing and adding additional relief positions.
 - The field equipment budget has increased. The department has received several requests to purchase fire apparatus for city partners. The department is also upgrading the hoses and nozzles.
 - The remaining budget increase is due to increases in property insurance, fuel,

software licenses, county support services, utilities and computer equipment.

- Other Charges
 - The transfer expense from the Structural Fire Tax fund increased. This increase is to transfer the estimated increase in revenue from the fund for the County and city partner pass through amounts.
 - The estimated principal and interest associated with our fire apparatus purchases increased. The department will receive 21 fire engines during the fiscal year and all will be financed.
- Capital Assets
 - The Department is purchasing a tractor drawn aerial (TDA) for the eastern county area for \$1.6 million. This asset is funded by a developer agreement. In addition, the department is expanding/remodeling two fire stations for \$5 million.

Revenues

A net increase of 61.8 million.

- Taxes
 - The increase is from structural fire taxes and redevelopment property tax trust fund distributions for the county unincorporated areas and six city partners
- Intergovernmental Revenue
 - The increase is from additional California Public Safety Sales tax (Prop. 172) funding and federal grant funding.
- Charges for Current Services

The increase of our CalFire contract costs increases the amount of revenue received from city partners. In addition the department is transferring an additional funds from the tax fund for the six city partners pass through and the County revenue.

Departmental Reserves

- 21000 - Structural Fire Tax Fund
 - Fire Department structural fire tax and redevelopment funds for the county and six city partners under contract with the county for fire services. The fund balance is due to the timing of deposits after year end cut off dates in FY 21/22.
- 30300 - Construction & Land Acquisition Fund
 - The fund balance is from previous mitigation fees and solar impact capital funds. The restricted fund balance is expected to be \$3.6 million. These funds must be utilized for construction and land acquisition for future fire stations, training facilities and capital purchases for the Fire Department.

Net County Cost Allocations

In Recommended Budget, the total net county cost allocation for FY 22/23 is \$54.7 million.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$2 million to the targeted net county cost allocation by utilizing Augmentation funds. In addition, the Board of Supervisors approved the allocation of \$2.6 million in Prop 172 one-time funds. The increased allocation will be used for the Emergency Command Center staffing, Combustible Materials Task Force, Staffing for the Fire Marshal, Surge Capacity vehicles and upgrades for the Ben Clark Training Center facilities.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Fire Protection - 2700200000	236	260	260	274	264	274
Fire Protection-Contract Svc - 2700400000	45	39	45	45	45	45
Grand Total	281	299	305	319	309	319

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Administration - 2700250000	99,142,371	93,695,315	93,695,315	134,021,576	111,836,910	113,591,010
Battalion 01 - 2700201000	16,445	57,150	57,150	82,642	82,642	82,642
Battalion 02 - 2700202000	25,027	15,065	15,065	16,708	16,708	16,708
Battalion 03 - 2700203000	16,392	20,610	20,610	41,776	41,776	41,776
Battalion 04 - 2700204000	9,801	38,207	38,207	70,731	70,731	70,731
Battalion 05 - 2700205000	17,415	38,545	38,545	58,372	58,372	58,372
Battalion 06 - 2700206000	18,240	21,860	21,860	15,284	15,284	15,284

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Battalion 07 - 2700207000	1,520	12,714	12,714	11,595	11,595	11,595
Battalion 08 - 2700208000	57,562	23,760	23,760	42,672	42,672	42,672
Battalion 09 - 2700209000	10,651	10,500	10,500	10,483	10,483	10,483
Battalion 10 - 2700210000	17,409	19,315	19,315	21,908	21,908	21,908
Battalion 11 - 2700211000	27,533	40,518	40,518	34,246	34,246	34,246
Battalion 12 - 2700212000	5,675	9,500	9,500	9,832	9,832	9,832
Battalion 13 - 2700213000	7,628	14,300	14,300	11,595	11,595	11,595
Battalion 14 - 2700214000	17,842	54,521	54,521	63,569	63,569	63,569
Battalion 15 - 2700215000	27,008	42,700	42,700	28,197	28,197	28,197
Communications/IT Services - 2700236000	4,981,662	5,884,553	5,884,553	5,758,144	5,722,624	5,737,624
Emergency Command Center - 2700230000	85,026	431,102	431,102	243,044	243,044	243,044
EMS Administration Bureau - 2700234000	1,613,343	1,643,591	1,643,591	1,578,227	1,578,227	1,578,227
Facilities Maintenance Bureau - 2700252000	597,245	2,169,350	2,169,350	2,357,122	2,357,122	2,357,122
Fire Prevention Bureau - 2700255000	497,442	200,393	200,393	206,879	206,879	206,879
Fire Protection - 2700200000	30,471,047	42,122,898	52,497,867	113,677,141	50,193,553	52,164,413
Fire Protection Inventory - 2700200100	3,614,109	4,497,811	4,497,811	6,120,750	6,120,750	6,370,750
Fire Protection-Const & Land Acq-Fire - 2700100000	0	1,691,445	1,322,289	3,571,445	3,571,445	3,571,445
Fire Protection-Contract Svc - 2700400000	106,809,760	119,031,262	119,026,394	144,634,556	144,634,556	144,634,556
Fire Protection-Non Forest - 2700300000	67,042,693	77,131,182	77,131,182	81,316,117	81,316,117	81,316,117
Fleet Administration - 2700256000	5,852,841	5,793,111	5,793,111	6,732,494	6,530,894	6,620,894
Hazmat Bureau Services - 2700235000	65,548	197,100	197,100	210,200	210,200	210,200
Health & Safety Bureau - 2700239000	24,442	62,080	62,080	57,844	57,844	57,844
Office of the Fire Marshal - 2700233000	564,931	1,941,509	1,941,509	1,994,644	1,994,644	1,994,644
Public Information Office - 2700251000	159,623	47,950	47,950	27,650	27,650	27,650
Technical Rescue - 2700258000	127,956	250,000	0	431,640	431,640	431,640
Training Bureau - 2700257000	1,117,879	771,130	771,130	2,155,567	1,421,016	1,964,016
Volunteer Administration Bureau - 2700253000	16,530	133,100	133,100	193,416	193,416	193,416
Grand Total	323,060,597	358,114,147	367,865,093	505,808,066	419,168,141	423,791,101

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	256,017,904	279,291,520	289,411,622	420,920,504	334,280,579	338,903,539
21000 - Co Structural Fire Protection	67,042,693	77,131,182	77,131,182	81,316,117	81,316,117	81,316,117
30300 - Fire Capital Project Fund	0	1,691,445	1,322,289	3,571,445	3,571,445	3,571,445
Total	323,060,597	358,114,147	367,865,093	505,808,066	419,168,141	423,791,101

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	30,570,954	35,500,124	35,495,257	38,433,897	37,513,036	38,433,896
Services and Supplies	220,217,080	238,029,503	241,743,372	287,280,863	285,185,563	287,226,063
Other Charges	72,268,086	84,033,340	84,033,340	89,321,856	89,321,856	89,321,856
Capital Assets	287,974	748,180	6,790,124	90,994,304	7,370,540	9,032,140
Other Financing Uses	306,000	306,000	306,000	306,000	306,000	306,000
Intrafund Transfers	(589,497)	(503,000)	(503,000)	(528,854)	(528,854)	(528,854)
Expense Net of Transfers	322,754,597	357,808,147	367,559,093	505,502,066	418,862,141	423,485,101
Operating Transfers Out	306,000	306,000	306,000	306,000	306,000	306,000
Total Uses	323,060,597	358,114,147	367,865,093	505,808,066	419,168,141	423,791,101

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	56,960,744	52,188,840	59,761,748	54,976,424	54,976,424	54,976,424
Revenue from the Use of Money & Property	908,517	946,316	946,317	1,242,503	1,242,503	1,242,503
Intergovernmental - State	21,340,818	23,338,782	23,341,972	37,566,277	37,566,277	37,566,277
Intergovernmental - Federal	3,276,090	2,000,000	2,314,501	2,319,806	2,319,806	2,319,806
Charges for Current Services	181,272,622	198,312,740	198,307,872	233,627,424	232,897,447	233,652,004
Miscellaneous Revenue	16,446,540	17,903,560	10,130,530	19,297,775	19,297,775	19,297,775
Other Financing Sources	6,039,095	0	0	5,564,000	5,564,000	7,407,000
Total Net of Transfers	280,205,331	294,690,238	294,802,940	349,030,209	348,300,232	349,054,789

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	6,039,095	0	0	5,564,000	5,564,000	7,407,000
Total Revenue	286,244,426	294,690,238	294,802,940	354,594,209	353,864,232	356,461,789
Net County Cost Allocation	42,764,952	54,732,464	64,542,933	54,732,464	54,732,464	56,757,867
Use of Fund Balance	(5,948,781)	8,691,445	8,519,220	96,481,393	10,571,445	10,571,445
Total Sources	323,060,597	358,114,147	367,865,093	505,808,066	419,168,141	423,791,101

Probation

Mission Statement

Serving Courts, Protecting Our Community, Changing Lives

Description

The Probation Department is one of the most diversified criminal justice agencies in the county and enjoys an excellent reputation for working in a collaborative manner with other county agencies and various organizations in the community. The department’s four distinct services are:

- Field Services is responsible for the investigation and supervision of adult and juvenile offenders through 13 office locations countywide. Services include state-mandated services to the courts, performing intake and investigation functions, and preparing court reports, providing community supervision to approximately 9,200 adult clients, including Post Release Community Supervision and Mandatory Supervision, and approximately 675 juvenile clients.
- Institution Services is responsible for the operation of two juvenile detention facilities: Indio Juvenile Hall (IJH), and Southwest Juvenile Hall (SJH), and the Alan M. Crogan Youth Treatment and Education Center (AMC YTEC), a secure treatment program.
- Administrative and Business Services is responsible for providing the infrastructure by which the department can achieve its mission. The division provides research and evaluation, fiscal, and human resources services.
- Juvenile Court Placement is responsible for the out-of-home care for minors who are wards of the Juvenile Court, funds all psychological services ordered by the Juvenile Court and pays for minors sent to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ) under the Welfare and Institutions Code (WIC) Sections 601-827.e.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Community and Court Value.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of adult clients successfully completing probation	79%	76%	76%	78%
Percentage of juvenile clients successfully completing probation	75%	74%	74%	76%

Insights

- Adult Clients Successfully Completing Probation: This metric illustrates the success rate of the Probation Department in guiding adults with the completion of their court mandated terms and conditions. In addition to the Probation Department’s work with the clients, there are many other factors that affect the success rate. An increase in success rate results in a better outcome for the client and the community.

Insights

- Juvenile Clients Successfully Completing Probation: This metric illustrates the success rate of the Probation Department in guiding youth with the completion of their court mandated terms and conditions. In addition to the Probation Department’s work with the clients, there are many other factors that affect the success rate. An increase in success rate results in a better outcome for the client and the community.

OBJECTIVE 2

Department Objective

Promote Client Safety

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Use of Force Incidents	11.60%	16.30%	16.30%	14.00%

Insights

- This is a new performance measure for FY 22/23 due to the continued improvement processes through the LEAN maturity score. This measures the number of uses of force incidents by department staff.
- There are many variables that impact this metric which include legislative changes.

OBJECTIVE 3

Department Objective

Promote Staff Safety

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Workers Compensation Incidents	1.50%	1.00%	1.00%	1.00%

Insights

- Workers Compensation Incidents: This measures the number of workers compensation incidents filed by department staff.
- Total number of Worker’s Compensation incidents divided by total number of staff. There are many variables that may impact this metric which include recent COVID-19 exposure related incidents.

Related Links

<https://probation.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

Net increase of 103 positions. The increase is due to new and/or expanded programs.

Expenditures

A projected net increase of \$11.3 million when compared to the FY 21/22 adopted budget.

- Salaries & Benefits
 - Increase due to the annual merit increases, and an increase in pension obligations.
- Services & Supplies
 - Increase is due to the addition of new and/or expanded programs because of legislative changes such as SB823 –Juvenile Justice Realignment Block Grant and SB129 – Pretrial Services. The department also included expenses related to new grant funding to mitigate COVID-19 exposure within the department’s juvenile facilities. There are also increases in facility management request and professional service expenses.
- Other Charges
 - Increase in contracted services with other agencies. These services are funded primarily through the Pathways to Success (SB823 Juvenile Justice Realignment) and Judicial Council Pretrial (SB129).
- Capital Assets
 - Increase due to the replacement of aging equipment and expenses related to new grant funding to mitigate COVID-19 exposure within the department’s juvenile facilities.
- Intrafund Transfers
 - Increase in programs funded through partnerships with other county agencies. These increases in funding will mitigate labor cost increases.

Revenues

Projected net increase of \$11.5 million when compared to the FY 21/22 adopted budget.

- Intergovernmental Revenue

- Decrease in Court Collections of Probation Adult and Juvenile Fees due to the passage of SB190, AB1869 and SB177.
- Increase in Youthful Offender Block Grant and estimated FY 21/22 growth allocation (YOBG).
- Increase in Judicial Council Pretrial (SB129) funds. This revenue will be used to fund the expanded Pretrial Services as required by SB36.
- Increase in Juvenile Justice Realignment allocation to county (SB823). This revenue will be used to fund the department’s Pathways To Success program which services youth as a result of the closure of Division Juvenile Justice (DJJ).

Departmental Reserves

The below reserves are restricted by state and federal regulations. To maintain current service levels, these funds and projected rollover balances from FY 21/22 will be recognized based on anticipated expenditures within FY 22/23.

- Fund Number 11047 – Title IV-E Advances
 - Funds are used to support youth at imminent risk of removal from their homes.
- Fund Number 11164 – SB678 Community Corrections Performance Incentives Act
 - Budget year ending balances are budgeted in FY 22/23 to provide treatment and intervention services for adult offenders.
- Fund Number 11167 – Local Revenue Fund 2011
 - Centers Community Corrections Partnership (CCP) Training Grants: These funds are received by the Community Corrections Partnership Executive Committee (CCPEC) for the training and evaluation of the county’s CCP implementation plans. Funds are approved and distributed by the CCPEC. CCP Grant funds are included in the FY 22/23 budget for contracted services.

- Juvenile Justice Crime Prevention Act (JJCPA) funds: These funds are administered through the Juvenile Justice Coordinating Council to support the juvenile preventive programs with a goal of preventing, intervening, and suppressing juvenile delinquency. The JJCPA reserved funds are budgeted in FY 22/23 to maintain services provided to at risk youth throughout Riverside County.
- Youthful Offender Block Grant (YOBG): These funds are used for the ongoing operational needs of the Alan M. Crogan Youth and Treatment Center.

Net County Cost Allocations

The department has a net county cost allocation of \$41.8 million, a reduction of \$200,000 from last year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Probation - 2600200000	494	486	490	536	536	536
Probation-Administration & Support - 2600700000	103	98	95	101	101	101
Probation-Juvenile Hall - 2600100000	321	319	332	369	369	369
Grand Total	918	903	917	1,006	1,006	1,006

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Probation - 2600200000	68,503,120	81,465,675	73,019,901	87,809,890	87,809,890	87,809,890
Probation-Administration & Support - 2600700000	16,279,888	19,108,397	20,379,339	18,861,712	18,861,712	18,861,712
Probation-Court Placement Care - 2600400000	1,256,955	1,451,945	798,627	945,679	945,679	945,679
Probation-Juvenile Hall - 2600100000	42,248,079	47,989,125	47,700,383	53,686,791	53,686,791	53,686,791
Grand Total	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072
Total	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	94,336,825	111,147,205	96,065,718	117,301,722	117,301,722	117,301,722
Services and Supplies	21,827,797	22,029,124	25,696,517	25,369,998	25,369,998	25,369,998
Other Charges	13,940,841	18,750,408	21,619,795	20,352,038	20,352,038	20,352,038
Capital Assets	63,987	210,000	303,008	750,000	750,000	750,000
Intrafund Transfers	(1,881,408)	(2,121,595)	(1,786,787)	(2,469,686)	(2,469,686)	(2,469,686)
Expense Net of Transfers	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072
Total Uses	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Fines, Forfeitures & Penalties	2	0	0	0	0	0
Revenue from the Use of Money & Property	592	0	0	0	0	0
Intergovernmental - State	85,304,439	102,966,619	90,710,160	113,162,781	113,162,781	113,162,781
Intergovernmental - Federal	1,845,049	3,897,187	2,562,404	2,338,633	2,338,633	2,338,633
Charges for Current Services	1,045,599	1,154,000	121,518	2,245,207	2,245,207	2,245,207
Miscellaneous Revenue	14,667	0	15,429	1,512,301	1,512,301	1,512,301
Other Financing Sources	2,758,868	0	0	247,814	247,814	247,814
Total Net of Transfers	88,210,348	108,017,806	93,409,511	119,258,922	119,258,922	119,258,922
Operating Transfers In	2,758,868	0	0	247,814	247,814	247,814
Total Revenue	90,969,216	108,017,806	93,409,511	119,506,736	119,506,736	119,506,736
Net County Cost Allocation	37,319,419	41,997,336	48,488,740	41,797,336	41,797,336	41,797,336
Use of Fund Balance	(592)	0	0	0	0	0
Total Sources	128,288,042	150,015,142	141,898,251	161,304,072	161,304,072	161,304,072

Public Defender

Mission Statement

Provide the highest quality of legal representation to any indigent person unable to afford such representation in criminal, juvenile or certain civil proceedings upon the request of the client or appointment of the court.

Description

Since 1948, The Law Offices of the Public Defender has continued to deliver highly skilled legal representation to the indigent population in Riverside County. The office consists of lawyers, investigators, paralegals, social workers, and clerical staff. The office represents approximately 85 percent of all criminal cases filed within the County of Riverside.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Acquire and retain high-performing personnel through effective recruitment and training.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of law clerks hired as attorneys	1	1	1	1
Percentage of new hires who remain with the office for at least 5 years	93%	93%	95%	95%

Insights

- Retaining new hires past the five-year mark not only reduces the cost of hiring, but increases quality of service through retention of institutional knowledge.
- The Office Law Clerk Program is an innovative state wide model. By hiring law clerks who have participated in the volunteer program the Office reduces the amount of time, expense and energy in recruitment and training of new attorneys. The trend is to continue to hire motivated and committed law students from the law clerk program as attorneys.
- Newly hired attorneys undergo an 18-month performance-based probation period. This indicates on-target hiring practices, which ensures a stable work environment, continuity of counsel for our clients, and retention of legal experience.
- The Office is authorized by the State Bar of California to provide Minimum Continuing Legal Education (MCLE) to the attorneys in the Office and the legal community at large. The Office provides over 24 trainings per year at no expense to the Office or to attendees. Due to the Office’s efforts, all of our attorneys exceed the minimum State Bar training requirements.

OBJECTIVE 2

Department Objective

To competently, and efficiently attempt to resolve cases to the satisfaction of clients in a timely manner and without going to trial.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of felonies resolved prior to preliminary hearing	99%	99%	99%	99%
Percentage of felony cases resolved between preliminary hearing and trial	90%	90%	90%	90%
Percentage of misdemeanors resolved prior to trial	99%	99%	99%	99%

Insights

- It is to the benefit of most misdemeanor and felony clients that their case be resolved to their satisfaction without a trial. The office works hard to bring their cases to a successful conclusion.
- Resolving matters at an early stage in the proceedings is beneficial to clients. Staffing the many courts throughout the county to accomplish early case resolutions directly results in time and money savings to the Office.

OBJECTIVE 3

Department Objective

Prepare and conduct trials to achieve the best possible results for clients in a competent manner.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of cases that go to jury trials	1%	1%	1%	1%

Insights

- Case resolution at an early stage of the criminal proceedings is clearly beneficial to clients. By having the necessary staff to properly and efficiently prepare each case, the Office is able to keep the number of jury trials it conducts low.
- Whenever a case must go to trial and it is necessary to have a well-trained attorney that has the necessary time to competently prepare for the challenges of a jury trial. Competent counsel benefits the client in receiving a fair and just sentence, and saves the Office and the county money by avoiding the sentence being overturned based on the granting of a motion for new trial based on ineffective assistance of counsel or reversed on appeal for ineffective assistance of counsel.

OBJECTIVE 4**Department Objective**

Ensure that members of the community are able to minimize the consequences of criminal convictions by providing post conviction relief services that allow them to maintain professional licenses and apply for work.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of filed 1203.4 petitions that are granted	90%	90%	90%	90%

Insights

- A petition pursuant to Penal Code section 1203.4 is a request to the court to withdraw a plea of guilty and enter a plea of not guilty. The court shall thereupon dismiss the accusations against a defendant and the defendant will be released from all penalties and disabilities resulting from the conviction of the offense. Clients who benefit from PC 1203.4 are able to keep professional licenses, seek and maintain jobs, take care of their families and in general succeed.

Insights

- In 2014, California voters passed Proposition 47, which reclassified non-serious and nonviolent felonies such as personal use of drugs or certain types of thefts to misdemeanors. The direct effect of the law change was that many people were and are able to have their prior felony convictions reduced to misdemeanors allowing them to maintain professional licenses and apply for and get jobs.
- Penal Code section 17(b) allows our Office to petition the court on behalf of our client to reduce a charge filed as a felony to a misdemeanor (or a felony conviction to a misdemeanor conviction). The direct effect of the granting of a 17(b) motion is that the harsh consequence of a felony conviction are minimized when the charge is reduced. This makes it easier for our clients to seek and maintain employment, receive federal school loans, and maintain certain professional licenses.

Related Links

<https://publicdef.co.riverside.ca.us/>

Budget Changes & Operational Impacts**Staffing**

The FY 22/23 budget represents 317 authorized positions, a net increase of 40 positions compared to the FY 21/22 adopted budget.

Expenditures

There is a net increase in expenditures of \$6 million.

- Salaries and Benefits
 - Salaries and Benefits increased compared to FY 21/22 due to additional positions and increasing cost of benefits.

Revenues

Net increase of \$5.3 million.

- Intergovernmental Revenue
 - State revenue has increased due to funding from Prop 172 for operations and Homeless Court.
 - The purpose is to reimburse the department for AB109 casework. All money is posted to the budget each fiscal year as revenue. Normally there are more expenditures in AB109 casework than there is revenue available.

Departmental Reserves

- 11123 – Indian Gaming Spc. Distribution
 - The purpose is to reimburse the department for staff time associated with Indian Gaming cases.
- 11167 – Local Revenue Fund 2011

Net County Cost Allocations

In FY 21/22, the Board of Supervisors approved six new positions. The FY 22/23 cost for these positions is \$694,937, increasing the net county cost allocation to \$42.5 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Public Defender - 2400100000	248	277	307	333	317	317
Grand Total	248	277	307	333	317	317

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Public Defender - 2400100000	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072
Grand Total	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072
Total	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	40,096,158	41,266,551	42,445,211	54,201,907	47,001,582	47,001,582
Services and Supplies	4,867,829	4,496,971	4,622,732	5,085,086	4,757,960	4,757,960
Other Charges	48,529	48,535	48,535	48,530	48,530	48,530
Expense Net of Transfers	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072
Total Uses	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	124	0	0	0	0	0
Intergovernmental - State	1,936,110	3,888,356	2,118,610	15,611,058	7,473,493	7,473,493
Charges for Current Services	93,619	70,199	619,980	1,576,140	1,576,140	1,576,140
Miscellaneous Revenue	0	0	290	0	0	0
Other Financing Sources	1,950,629	0	1,867,133	210,000	210,000	210,000
Total Net of Transfers	2,029,853	3,958,555	2,738,880	17,187,198	9,049,633	9,049,633
Operating Transfers In	1,950,629	0	1,867,133	210,000	210,000	210,000
Total Revenue	3,980,482	3,958,555	4,606,013	17,397,198	9,259,633	9,259,633
Net County Cost Allocation	41,032,157	41,853,502	42,510,465	42,548,439	42,548,439	42,548,439
Use of Fund Balance	(124)	0	0	(610,114)	0	0
Total Sources	45,012,516	45,812,057	47,116,478	59,335,523	51,808,072	51,808,072

Sheriff

Mission Statement

In partnership with the public we serve, we are dedicated to suppress and prevent crime through the reduction of criminal recidivism; we have the responsibility for upholding both the United States and California constitutions, the reasonable enforcement of all federal and state laws or ordinances, and all required mandates of the elected Sheriff; we serve our superior courts by providing court security, service of civil processes, and the execution of lawful orders of the court; we maintain our county jails and committed inmates in accordance with state guidelines and regulations in a fair and humane manner; and we perform the legal functions of the Coroner-Public Administrator with dignity and respect for those in need of our services.

Description

The core services of the Sheriff's Department are to provide a 24/7 uniformed response to calls for service from the public in the unincorporated county areas, to operate a countywide jail system that serves all local agencies, to provide court security and service of court processes and orders, and to perform Coroner – Public Administrator functions pursuant to California law.

- The Field Operations Division provides much of the county's law enforcement via ten Sheriff patrol stations, several support bureaus, and specialty teams spread across the county's different regions. In addition, the department provides police services for seventeen incorporated cities, one tribal reservation, and one community college district.
- The Corrections Division operates five correctional facilities, an alternative sentencing program, and several in-custody treatment programs.
- The Courts Services Division provides court security by maintaining public safety, execution of orders issued by the court, service, and enforcement of civil processes, and serving civil

and criminal arrest warrants. The Court Services Division also provides enhanced security at the County Administration Center.

- The Coroner's Bureau investigates and reports on all the violent, sudden, or unusual deaths of persons within the county as established by California law. The Public Administrator investigates and administers the estates of Riverside County residents who die without someone available or willing to handle their affairs.
- The department supports internal operations through the Administration Division, Support Services Bureau, and the Ben Clark Training Center.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain high-performing employees and organizational agility through proficiency in best practices and efficient hiring processes.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average number of days from application to employment offer	90	90	90	90
Percentage of eligible staff completing de-escalation training	100%	100%	100%	100%

Insights

- Tracking the time from application to employment offer is critical in meeting anticipated demand. It typically takes 160 days from the date of application for Sheriff applicants to complete all steps in the hiring process (background check, medical and physiological screening, and polygraph test). Hiring new employees at a rate greater than the department's actual attrition rate in sworn, corrections, and classified categories is needed to stabilize workforce levels.
- Equipping members of the department with the right skills is integral to providing quality service to the public. Over 90 percent of uniformed staff meet the Peace Officer Standards and Training (POST) and Standards and Training in Corrections (STC) requirements, as confirmed via external audits. Additionally, to respond to evolving demands in society, the department aims to have 90% of eligible staff complete formal de-escalation training. De-escalation training helps uniformed personnel resolve highly emotional situations using less force and with fewer injuries to themselves and others.

Related Links

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

Budget Changes & Operational Impacts

Staffing

Net decrease of 121 positions. The FY 22/23 requested budget funds 4,849 positions. The positions are related to existing operations, the continued phased in opening of JBDC and critical staffing plan, unincorporated patrol staffing expressed in the Unincorporated Communities Initiative Outreach Report and the addition of Lake Mathew's Patrol Station as well as the addition of East End Aviation Unit.

Expenditures

A net increase in expenditures of \$44 million is requested for FY 22/23.

- Salaries & Benefits
 - A net increase is due to annual merit and pension cost increases. The increase is also related to critical staffing plans throughout the different divisions in the department, as well as the need to meet the public's request for an increase to unincorporated patrol, expressed in the Unincorporated Communities Initiative Outreach Report (BOS 3.5 5/25/21) and the staffing for Lake Mathew's Patrol station and East End Aviation Unit.
- Services & Supplies
 - A net increase is primarily due to County property insurance rate increases, and operational need increases in the following accounts: cellular phones and communications equipment, protective gear, building maintenance and maintenance - other, pre-employment services and Academy food, professional and consultant services for PMO unit, and increases to utilities expense.

Revenues

A net increase of \$44.3 million is requested for FY 22/23. This is due to an increase in Prop 172 Sales Tax

revenues to fund a portion of the Department's increased labor costs.

Departmental Reserves

- 11026 – Federal Asset Forfeiture
 - \$3 million
- 11167 – Local Revenue Fund 2011
 - \$2.9 million
- 11013 – Auto Theft Interdiction (RAID)
 - \$1.8 million
- 11085 – Booking Recovery Fund

- \$1.5 million

Net County Cost Allocations

In Recommended Budget, the department has a net county cost allocation of \$377.9 million.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$3.8 million to the targeted net county cost allocation by utilizing Augmentation funds. In addition the Board of Supervisors approved the allocation of \$6.2 million in Prop 172 one-time funds. The increased allocation will be used for Corrections staffing, and additional equipment, training and supplies for the Patrol unit.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RCIT Comm Microwave Support - 7400630000	5	5	0	0	0	0
RCIT Comm Subscriber & Vehicle - 7400610000	9	6	0	0	0	0
RCIT Comm SysInfrastructureMgt - 7400620000	6	6	0	0	0	0
RCIT Comm System Engineering - 7400650000	3	3	0	0	0	0
RCIT Communications Solutions - 7400600000	3	9	29	33	33	33
Sheriff Administration - 2500100000	78	85	85	93	93	93
Sheriff Cal-Id - 2505100000	31	31	31	31	31	31
Sheriff Coroner - 2501000000	65	65	64	68	68	68
Sheriff Correction - 2500400000	1,984	1,993	1,949	1,951	1,951	1,951
Sheriff Court Services - 2500500000	190	191	218	218	218	218
Sheriff Patrol - 2500300000	1,965	1,958	2,031	1,849	1,842	1,842
Sheriff Support - 2500200000	423	446	453	458	441	441
Sheriff-Ben Clark Training Center - 2500700000	148	149	150	148	146	146
Sheriff-CAC Security - 2500600000	3	3	3	3	3	3
Sheriff-Public Administrator - 2501100000	18	20	21	23	23	23
Grand Total	4,931	4,970	5,034	4,875	4,849	4,849

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RCIT Comm Microwave Support - 7400630000	(545,035)	2,572,268	2,403,973	0	0	0
RCIT Comm Site Management - 7400640000	3,172,557	2,948,781	3,506,981	0	0	0
RCIT Comm Subscriber & Vehicle - 7400610000	4,259,379	1,281,446	2,057,854	0	0	0
RCIT Comm SysInfrastructureMgt - 7400620000	2,247,922	3,273,081	3,238,444	0	0	0
RCIT Comm System Engineering - 7400650000	746,426	828,487	833,412	0	0	0
RCIT Communications Solutions - 7400600000	6,466,122	2,111,987	2,307,786	13,016,050	13,016,050	13,016,050
Sheriff Administration - 2500100000	18,909,171	20,963,856	21,245,066	22,868,643	22,868,643	23,468,643
Sheriff Cal-DNA - 2505200000	526,800	526,828	526,806	526,460	526,460	526,460
Sheriff Cal-Id - 2505100000	4,401,247	5,264,227	5,208,655	4,737,490	4,737,490	4,737,490
Sheriff Cal-Photo - 2505300000	77,860	0	0	0	0	0
Sheriff Coroner - 2501000000	14,470,524	13,859,102	14,087,851	15,438,087	15,421,623	15,581,791
Sheriff Correction - 2500400000	266,285,834	297,375,682	293,475,098	303,065,426	288,974,669	293,314,501
Sheriff Court Services - 2500500000	33,493,462	35,923,705	36,999,821	38,366,923	37,225,217	37,225,217
Sheriff Patrol - 2500300000	398,460,778	424,780,786	438,994,109	485,308,644	457,411,539	460,411,539
Sheriff Support - 2500200000	53,286,601	56,879,521	58,847,044	61,532,475	57,095,334	58,495,334
Sheriff-Ben Clark Training Center - 2500700000	25,074,910	26,147,276	29,832,135	32,435,139	31,074,417	31,574,417
Sheriff-CAC Security - 2500600000	986,715	937,343	1,032,374	1,147,320	999,309	999,309
Sheriff-Public Administrator - 2501100000	2,059,538	2,460,322	2,531,212	2,755,779	2,755,779	2,755,779
Grand Total	834,380,808	898,134,698	917,128,621	981,198,436	932,106,530	942,106,530

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	801,466,266	858,884,664	885,481,888	950,605,042	901,513,136	911,513,136
11008 - AB 709 Court Svcs Automation	201,011	123,341	135,004	0	0	0
11013 - Auto Theft Interdiction	1,338,417	1,609,225	1,688,069	1,797,368	1,797,368	1,797,368
11026 - Federal Equity Share	1,499,475	5,000,000	1,158,169	3,000,000	3,000,000	3,000,000
11042 - Asset Forfeiture-Adjudicated	8,943	0	0	0	0	0
11067 - Sheriff Writ Assessment	701,812	0	2,094,900	0	0	0
11085 - Booking Fees Recovery	2,745,383	3,081,178	1,412,355	1,503,566	1,503,566	1,503,566

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
11167 - Local Revenue Fund 2011	0	2,919,819	0	2,988,538	2,988,538	2,988,538
22250 - Cal Id	5,005,906	5,791,055	5,735,461	5,263,950	5,263,950	5,263,950
22270 - Inmate Welfare Fund	5,066,225	7,709,366	5,074,324	3,023,922	3,023,922	3,023,922
45520 - ISF PSEC Operations	16,347,370	13,016,050	14,348,451	13,016,050	13,016,050	13,016,050
Total	834,380,808	898,134,698	917,128,621	981,198,436	932,106,530	942,106,530

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	647,841,745	707,258,705	690,147,741	762,210,649	738,677,841	743,537,673
Services and Supplies	168,893,267	174,708,690	190,799,568	191,033,858	181,228,288	181,228,288
Other Charges	9,850,035	8,975,357	8,295,316	9,561,496	7,519,298	7,519,298
Capital Assets	10,803,330	7,643,551	29,180,689	19,801,018	6,089,688	11,229,856
Other Financing Uses	(1,043,438)	0	0	0	0	0
Intrafund Transfers	(1,964,132)	(451,605)	(1,294,693)	(1,408,585)	(1,408,585)	(1,408,585)
Expense Net of Transfers	835,424,246	898,134,698	917,128,621	981,198,436	932,106,530	942,106,530
Operating Transfers Out	(1,043,438)	0	0	0	0	0
Total Uses	834,380,808	898,134,698	917,128,621	981,198,436	932,106,530	942,106,530

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	1,243,000	1,240,873	1,100,676	1,242,744	1,242,744	1,242,744
Fines, Forfeitures & Penalties	4,976,976	7,445,686	1,084,531	5,213,203	3,013,203	3,013,203
Revenue from the Use of Money & Property	1,038,554	1,304,848	1,307,386	1,044,170	1,044,170	1,044,170
Intergovernmental - State	197,362,147	218,377,671	222,310,457	253,298,807	245,498,807	245,498,807
Intergovernmental - Federal	3,436,752	6,089,420	9,784,117	3,535,267	3,535,267	3,535,267
Charges for Current Services	266,078,137	274,019,338	283,306,689	284,184,227	284,184,227	284,184,227
Miscellaneous Revenue	6,278,685	5,656,373	4,081,094	3,498,720	3,498,720	3,498,720
Other Financing Sources	28,544,755	385,388	1,384,055	689,905	10,689,905	16,850,073
Total Net of Transfers	480,435,051	514,134,209	523,057,067	552,317,138	542,317,138	542,317,138

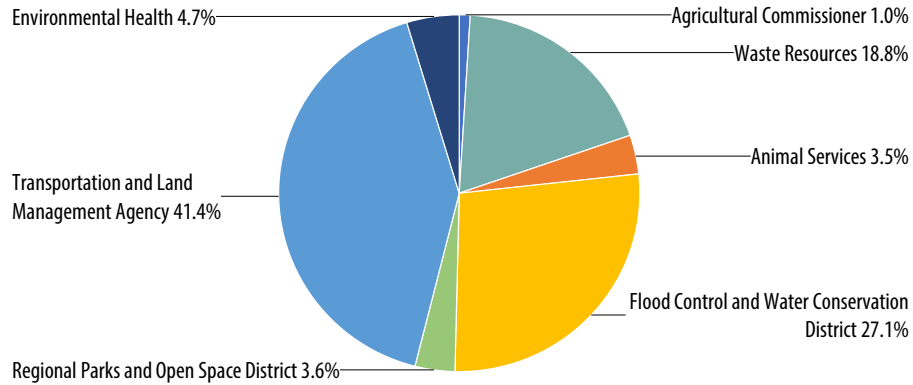
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	28,523,955	385,388	1,301,938	389,905	10,389,905	16,550,073
Total Revenue	508,959,006	514,519,597	524,359,005	552,707,043	552,707,043	558,867,211
Net County Cost Allocation	322,329,598	377,895,921	391,619,101	377,895,921	377,895,921	381,735,753
Use of Fund Balance	3,092,204	5,719,180	1,150,515	50,595,472	1,503,566	1,503,566
Total Sources	834,380,808	898,134,698	917,128,621	981,198,436	932,106,530	942,106,530

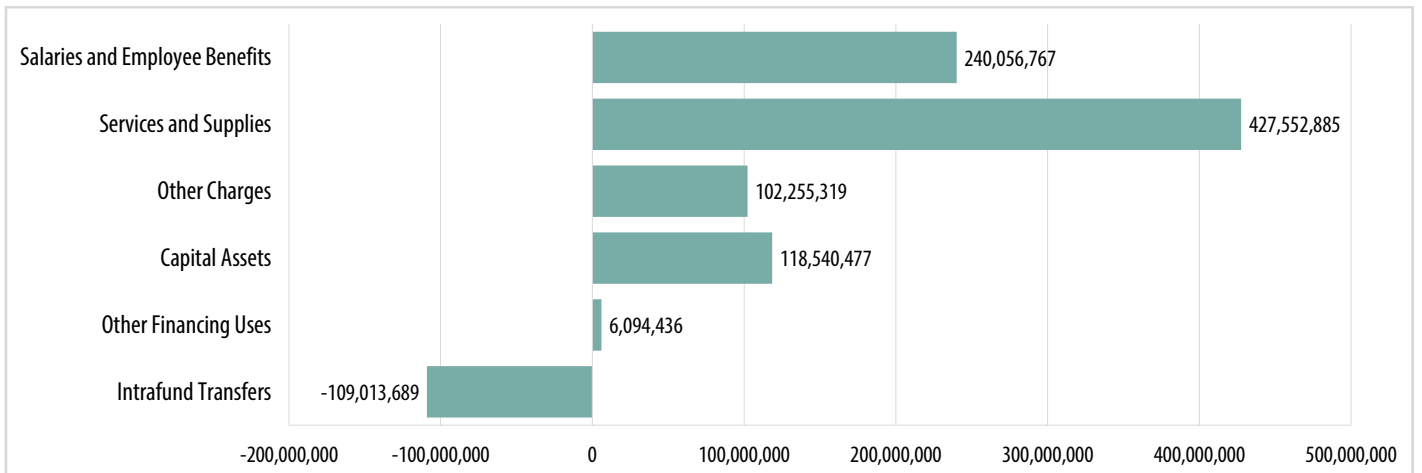
Introduction

The Public Works and Community Services portfolio consists of the Agricultural Commissioner's Office, the Department of Animal Services, the Department of Environmental Health, the Department of Waste Resources, the Flood Control and Water Conservation District, the Regional Parks & Open Space District, and the Transportation and Land Management Agency. The portfolio's departments are focused on infrastructure, facilities, and critical services, which are essential to the quality of life, safety, well-being, and public health of Riverside County residents.

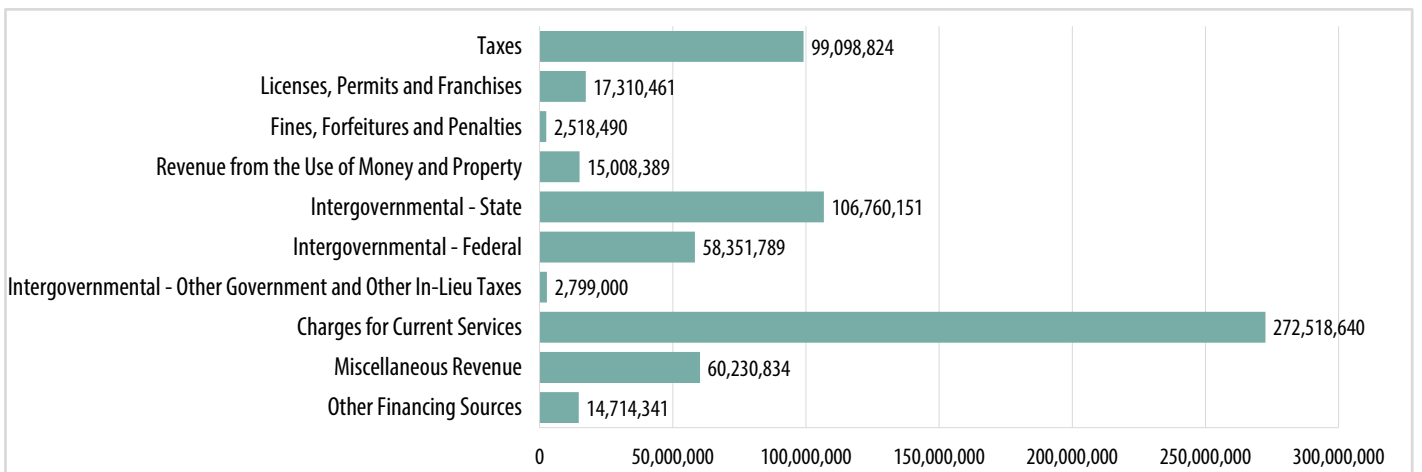
Total Appropriations



Appropriations by Category



Revenues by Source



Agricultural Commissioner and Sealer Of Weights and Measures

Mission Statement

Promote and protect the agricultural industry of the county and its environment, ensure the health and safety of the county’s citizens, and foster confidence and equity in the marketplace through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the people of the State of California and the County of Riverside.

Description

The Agricultural Commissioner’s Office protects the environment, public health and Riverside County’s \$1.3 billion agricultural industry and ensures a fair and equitable marketplace for businesses and consumers. This is accomplished through a combination of public outreach, industry education and appropriate regulatory action. The department is comprised of five key programs:

Pest Prevention – Protect the environment and agricultural businesses by preventing the introduction, establishment and spread of invasive agricultural pests.

Environmental Protection – Protect public health and the environment from adverse effects of pesticides through the administration of regulatory requirements aimed at ensuring the safe and legal use of pesticides, as well as investigating and reporting on pesticide-related illnesses and injuries.

Weights and Measures – Protect businesses and consumers by testing the accuracy of commercial weighing and measuring devices and point-of-sale systems while ensuring product packaging and labeling meets all regulatory requirements.

Consumer Protection – Promote healthy communities and sustainable agriculture through the administration of direct marketing, organic farming and egg quality control programs, and the inspection of agricultural commodities for compliance with California quality and maturity standards.

Administration – Oversee the department budget, personnel, contract procurement, invoicing and publishing of the annual Riverside County Agricultural Production Report quantifying the production and value of Riverside County agriculture.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure equity in the marketplace through uniform enforcement of weights and measures regulations.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of registered weighing and measuring devices inspected	42,510	58,000	60,000	60,000

Insights

- Ensure equity in the marketplace through uniform enforcement of weights and measures regulations.

OBJECTIVE 2

Department Objective

Protect agriculture and the environment by promoting safe use of pesticides through outreach, education and inspection.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of assigned pesticide use monitoring inspections completed	2,223	2,302	2,400	2,400
Number of pesticide handlers who received safety training	950	1,467	1,500	1,500

Insights

- Ensuring that pesticide handlers are properly trained helps reduce human exposure, environmental contamination and unsafe pesticide residue on agricultural commodities. Training events include proper use of safety equipment, emergency decontamination and the safe and effective use of pesticides.
- Uniform inspection of pesticide applications provides information on where additional outreach and education may be needed.

OBJECTIVE 3

Department Objective

Ensure responsible stewardship of public funds by developing untapped revenue, maximizing efficiencies and increasing staff output.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Annual state and federal funding (in millions)	\$4	\$4	\$4	\$4
Percent of staff fully licensed	75%	72%	100%	100%

Insights

- Maximizing state and federal funding provides a sustainable revenue stream without undue burden on the county general fund.
- Fully licensed staff are more versatile and provide greater scheduling flexibility for supervisors. The department’s goal is to have 100 percent of staff fully licensed.
- Increasing staff productivity will result in lowered costs and help reduce the regulatory workload on county businesses by minimizing the number and duration of disruptions for inspection purposes.

Related Links

Department Website: www.rivcoawm.org
 California Department of Food and Agriculture: www.cdfa.ca.gov
 California Department of Pesticide Regulation:

www.cdpr.ca.gov
 United States Department of Agriculture:
 www.usda.gov

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 60 positions. This is a net increase of five positions from prior year's budget and reflects the proposed staffing needs.

Expenditures

A net increase of \$395,380 from FY 21/22 adopted budget in overall expenses.

- Salaries & Benefits
 - Net increase due to the requested addition of three investigator positions, promotions within ranks, and addition of one Enforcement & Training Supervisory position.
- Services & Supplies
 - Net increase due to the purchase of needed vehicles and equipment.

Revenues

Net increase of \$185,560 in FY 22/23 over prior year projections.

- Intergovernmental Revenue
 - State revenue will increase due to Gas Tax and Mill Fee increases. The revenues are contingent on the agriculture programs and pesticide use enforcement activities in the County.
- Fines, Forfeitures & Penalties
 - There is a decrease due to the closure of business and other restrictions imposed as a result of the COVID-19 pandemic as well as a change in staffing.
- Charges for Current Services
 - The decrease is due to a reduction in industry calls for service. Calls for service include, but are not limited to, exports, sampling of industrial hemp, certified producer's certificates, farmers' markets, and witnessing destruction of infested plant material.

Net County Cost Allocations

Increase in net county cost by \$224,190 for a total of \$904,457.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Agricultural Commissioner - 2800100000	57	55	57	60	60	60
Grand Total	57	55	57	60	60	60

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Ag Comm-Range Improvement - 2800200000	0	2,578	2,578	2,578	2,578	2,578
Agricultural Commissioner - 2800100000	6,566,809	7,222,340	6,864,749	7,617,720	7,617,720	7,617,720
Grand Total	6,566,809	7,224,918	6,867,327	7,620,298	7,620,298	7,620,298

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	6,566,809	7,207,970	6,864,749	7,617,720	7,617,720	7,617,720
22500 - US Grazing Fees	0	16,948	2,578	2,578	2,578	2,578
Total	6,566,809	7,224,918	6,867,327	7,620,298	7,620,298	7,620,298

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	5,119,642	5,856,775	5,412,783	6,153,041	6,153,041	6,153,041
Services and Supplies	1,431,785	1,357,143	1,443,544	1,456,257	1,456,257	1,456,257
Other Charges	15,382	11,000	11,000	11,000	11,000	11,000
Expense Net of Transfers	6,566,809	7,224,918	6,867,327	7,620,298	7,620,298	7,620,298
Total Uses	6,566,809	7,224,918	6,867,327	7,620,298	7,620,298	7,620,298

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	33,625	34,000	34,000	34,000	34,000	34,000
Fines, Forfeitures & Penalties	17,297	30,000	30,000	16,000	16,000	16,000
Intergovernmental - State	3,884,501	3,591,222	3,591,222	4,118,283	4,118,283	4,118,283
Charges for Current Services	2,375,429	2,729,260	2,529,260	2,544,980	2,544,980	2,544,980
Other Financing Sources	400,896	143,221	0	0	0	0
Total Net of Transfers	6,310,853	6,384,482	6,184,482	6,713,263	6,713,263	6,713,263

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	400,896	143,221	0	0	0	0
Total Revenue	6,711,749	6,527,703	6,184,482	6,713,263	6,713,263	6,713,263
Net County Cost Allocation	(144,940)	680,267	680,267	904,457	904,457	904,457
Use of Fund Balance	0	16,948	2,578	2,578	2,578	2,578
Total Sources	6,566,809	7,224,918	6,867,327	7,620,298	7,620,298	7,620,298

Animal Services

Mission Statement

Working together to improve Riverside County for people and animals.

Description

Department of Animal Services (RCDAS) provides animal care and control for unincorporated Riverside County areas and 16 contract cities. Three divisions (Operations, Administration, and Programs) encompass the activities performed by the department including sheltering of stray or lost impounded animals, rabies control, public safety, emergency response, animal law enforcement, veterinary care, and programs that support the community while strengthening the human-animal bond.

The county's state-of-the-art animal shelters provide a haven for animals and function as community resources for animal care and service programs. Animals sheltered at the facilities include dogs, cats, horses, livestock, and rabbits, along with other small animals, such as guinea pigs, hamsters, and reptiles. In addition to caring for the animals, RCDAS shelters offer services such as adoptions, placing animals in need with rescue partner organizations or in foster, reuniting lost pets with owners, and volunteer opportunities.

The Field Services team (Operations Division) members are skilled animal control officers equipped to ensure public health and safety, enforcement of state and local animal welfare laws and ordinances, educational outreach, emergency response, animal rescue, and animal cruelty investigations. These officers are request driven, responding when asked by the public and other first responders (police, fire, EMS), to assist with lost-and-found stray pets, rabies control, animal bites, emergencies including wildfires, protecting the public from potentially dangerous animals, and more. Riverside County animal control officers respond to approximately 70,000 calls for service per year.

The Veterinary Services team (Operations Division) is responsible for the health of the thousands of animals entering Riverside County shelters each year. All animals impounded are examined and receive prompt and necessary care immediately upon arrival. In addition, Veterinary Services typically performs more than 10,000 spay/neuter surgeries per year for the public and adopted or rescued shelter pets. The Veterinary Services team plays an integral role in community public health encompassing: rabies control efforts (animal bite reporting and prevention); zoonotic disease surveillance activities; and reporting of suspected disease outbreaks in the animal population.

The Programs Division encompasses education and outreach in Riverside County communities. These programs specifically focus on bringing needed services to at risk, vulnerable, and underserved regions. The services offered include spay/neuter for the public, vaccinations, and microchips. These services are available on the mobile unit in communities or at shelter locations. Veterinary wellness, medical care, pet food assistance, temporary pet boarding for people experiencing homelessness and persons in crisis, along with pet behavior support, are services that can be accessed.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase live release rates for impounded dogs and cats.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Live cat release rate	0.70%	0.68%	0.65%	0.70%
Live dog release rate	0.97%	0.95%	0.90%	0.90%

Insights

- RCDAS aims to reduce the need for euthanasia by improving the live release rate outcomes through a variety of means, including adoptions, placing animals in need with rescue partner organizations or in foster, reuniting lost pets with owners, and education on responsible pet ownership.
- During COVID 19 pandemic due to owners being in the home more often, shelter adoptions increased, and animal impounds decreased, resulting in higher percentage of live releases than anticipated.
- The community cat program continues to provide spay/neuter, vaccination, microchipping, and ear tipping services for impounded cats, followed by return of cats to the community. This program improves the overall live release rate for cats.

OBJECTIVE 2

Department Objective

Enhance community safety for animals and people by increasing the number of dog licenses issued.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Licenses in effect in the unincorporated area (per 1,000 residents)	68.00	68.00	75.00	80.00

Insights

- Animal licensing, mandated by the state of California, protects the public from rabies by ensuring animals are properly vaccinated against the disease to prevent infection. Licensing also helps with owner identification/reunification in the case of lost pets. Licensing fees support sheltered animals and provide spay/neuter services.
- Overall licensing rates were impacted by a reduction of in-person hours at the shelter. During the COVID-19 pandemic the shelter had reduced hours and even closed to visitors, forcing all license owners to schedule appointments or make renewals online. In addition, the team devoted to canvassing communities to seek licensing compliance was eliminated in the previous fiscal year. These changes impacted a reduction in the overall licenses issued.
- Pet owners were unable to obtain vaccines for licensing in the COVID-19 pandemic due to availability of vaccines, reduction in overall veterinary services seen nationwide, and access to key services. This lack of services resulted in a reduction in licenses able to be obtained.

OBJECTIVE 3

Department Objective

Provide the best care possible to injured or sick animals by improving response times to priority one calls.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average Response Time in Priority 1 Calls (In Minutes)	14.40	14.40	15.00	15.00

Insights

- Priority 1 calls involve an animal incident in which a person’s safety is at risk. Call wait times are one metric used to gage service efficiency. Other metrics, such as call volume, lost calls, call types, etc. are also collected to determine efficiency.
- Priority 1 call wait times improved during the COVID-19 pandemic and during the last fiscal year significantly. Previous reporting methods for FY 21/22 did not capture accurate data. This methodology was corrected and new calculations for priority 1 calls are included herein.
- New mobile technology employed by RCDAS has improved call response time outcomes because field officers accept priority 1 calls in real time reducing the overall wait time.

OBJECTIVE 4

Department Objective

Reduce stray pet populations in unincorporated areas and contracted cities by providing low-cost spay and neuter services.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Spay and neuter surgeries by calendar year	8,657	8,500	10,000	10,000

Insights

- Spay/neuter surgeries are mandated by the state of California for all animal releases by animal service agencies. Spay/neuter surgeries are funded by adoption fees and financial support of grants and partner agencies in order to assist underserved communities.
- Spay/neuter surgeries were down in FY 20/21 and are projected to remain reduced in FY 21/22. Reduction in veterinarian staff through attrition and lack of veterinarians for contract services has impacted these outcomes and will remain of concern in the coming FY due to nationwide trends showing a difficulty in recruiting veterinarians overall. Additional reductions in projections for spay/neuter outcomes in this budget are a result of the San Jacinto campus closure. The San Jacinto shelter clinic accounted for 33 percent of spay/neuter surgeries in the pre-pandemic FY 18/19.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 177 positions. This is a net increase of six positions from prior year's adopted budget.

Expenditures

A net increase of \$4.7 million from FY 21/22 adopted budget in overall expenses.

- Salaries & Benefits
 - The increase is due to negotiated pay increases, along with benefit increases, for the new authorized positions, including the veterinarian surgeon.
- Supplies and Services
 - The increase is due to cover the required services and supplies for increased operations including ISF and insurance costs.
- Other Charges
 - The increase is due to the rising cost of fuel as well as other costs associated with travel between shelters.

Revenues

A net increase of \$4.8 million from FY 21/22 adopted budget in overall revenue.

- Licenses, Permits & Franchises
 - The decrease is due to the removal of licensing inspectors from previous fiscal years, therefore RCDAS is not able to identify new animals in the communities.
- Charges for Current Services
 - An increase to contract city rates are in process to achieve full cost recovery, and are included in RCDAS estimated revenue.

Currently, RCDAS manages 16 city contracts in Riverside and San Bernardino counties.

- Impounds reached record lows during the COVID-19 pandemic. Increased impounds, back to pre-pandemic levels, also increased the number of days kenneled, which currently drives sheltering rate revenues. During the COVID-19 pandemic RCDAS housed approximately 100 animals at any given time. Current animals housed at any given time are approximately 700.
- Miscellaneous Revenue
 - The increase is due to the projected use of RCDAS's spay and neuter bus. Last fiscal year, the spay and neuter bus was not operable for half of the year.

Departmental Reserves

RCDAS currently has two sub-funds of the general fund that are being used and have a balance.

Sub-fund 11102 is currently being used to track state mandated fine funds. As of February 28, 2022, the current balance is approximately \$280,758. Some of the funds are held in fiduciary responsibility until the pet owner comes in compliance. If compliance is not met in a timely manner the funds may revert to use for supplement of spay/neuter education and application.

Sub-fund 11109 is currently set up to track monetary donations coming into RCDAS. Current balance is approximately \$375,310. Each donation is assigned one of four project codes that help to identify what the donor wishes to happen with the funds.

Net County Cost Allocations

In Recommended Budget, the RCDAS's net county cost allocation decreased from \$15.1 million in FY 21/22 to \$14.7 million in FY 22/23.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$300,000 to the department's net county cost allocation by utilizing Augmentation Funds. The increased allocation will be used to fund the

transition of the Blythe Animal Shelter to the City of Blythe.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Animal Control Services - 4200600000	170	171	159	154	154	154
Animal Services - Programs - 4202600000	0	0	6	6	6	6
Animal Services Administration - 4201600000	0	0	17	17	17	17
DAS - Programs - 4202600000	0	0	(1)	0	0	0
DAS Administration - 4201600000	0	0	(2)	0	0	0
Grand Total	170	171	179	177	177	177

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Animal Control Services - 4200600000	21,643,188	23,087,272	18,494,415	24,287,572	24,287,572	24,587,572
Animal Services - Programs - 4202600000	0	0	563,389	816,292	816,292	816,292
Animal Services Administration - 4201600000	0	0	2,237,125	2,419,678	2,419,678	2,419,678
Grand Total	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542
Total	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	14,858,479	16,119,788	14,563,522	18,339,652	18,339,652	18,339,652
Services and Supplies	8,137,574	8,463,484	8,200,672	10,658,640	10,658,640	10,958,640
Other Charges	19,151	24,000	16,067	45,250	45,250	45,250
Capital Assets	147,983	0	34,668	0	0	0
Intrafund Transfers	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)
Expense Net of Transfers	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542
Total Uses	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	933,261	764,138	771,655	742,000	742,000	742,000
Intergovernmental - Federal	2,353	0	0	0	0	0
Charges for Current Services	6,769,394	7,214,102	9,553,037	11,911,007	11,911,007	11,911,007
Miscellaneous Revenue	223,044	43,737	159,804	164,529	164,529	164,529
Other Financing Sources	712,107	0	0	0	0	0
Total Net of Transfers	7,928,052	8,021,977	10,484,496	12,817,536	12,817,536	12,817,536
Operating Transfers In	712,107	0	0	0	0	0
Total Revenue	8,640,159	8,021,977	10,484,496	12,817,536	12,817,536	12,817,536
Net County Cost Allocation	13,003,029	15,065,295	10,810,433	14,706,006	14,706,006	15,006,006
Use of Fund Balance	0	0	0	0	0	0
Total Sources	21,643,188	23,087,272	21,294,929	27,523,542	27,523,542	27,823,542

Environmental Health

Mission Statement

The mission of the Department of Environmental Health is to enhance the quality of life in Riverside County through implementation of efficient and effective programs that protect public health and safety as well as the environment.

Description

The Department of Environmental Health (DEH) consists of three divisions. The District Environmental Services Division consists of professional, technical, and support staff located in seven area offices throughout the county. The major programs within the division include retail food safety, recreational water safety, vector control, mobile home parks, organized camps, and retail tobacco. Second is that of Environmental Protection and Oversight (EPO), which is responsible for compliance relating to hazardous materials handling and disposal, liquid/solid waste collection/disposal, medical waste storage/disposal, body art, land use and water system programs. Lastly, the Business Operations and Finance Division (BOF) provides administrative support for the entire department. Support functions provided include accounting, revenue tracking and analysis, purchasing, special projects, and budget preparation and monitoring. In addition to the Mission Statement mentioned above, the overall goal of the department is to gain compliance with the law by educating applicable businesses. The department provides these critical services with its talented and dedicated staff of 195 and an annual budget of approximately \$37 million.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure the efficient and effective review of new and remodeled food and public pool facilities by approving such plans in a timely manner.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Plan approval cycle time, in days	11	12	11	11

Insights

- Providing timely plan review and approval is important for the business community. This creates value to businesses by ensuring they begin operating as soon as possible. Department staff complete more than 1,300 annual plan reviews for these facility types.
- The department currently tracks average plan approval time and continually refines this process to ensure the data is as accurate as possible. Consequently, this will provide a better understanding of the work efforts and required plan approval processes, allowing the department to identify opportunities for improvement.

Insights

- Increasing the online review of digital plans is expediting plan review. The department currently is receiving more than fifty percent of plans submitted electronically. As the department continues external outreach efforts on this capability, this number is expected to continue growing year-over-year.

OBJECTIVE 2

Department Objective

Maintain positive Customer Feedback Rating of 99 percent or greater by ensuring that customers have access to the surveys and are treated fairly and equitably by Environmental Health staff.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Customer feedback rating	98%	98%	99%	100%

Insights

- The department aims to provide a high level of customer satisfaction through the delivery of professional, accurate, and effective services. Customers are encouraged, but not forced, to take satisfaction surveys. This survey data is collected and reviewed as it is provided. The department immediately addresses all unfavorable responses no matter how minor they are. This valuable customer feedback is also used to recognize employees that have received favorable responses.

Insights

- The department conducts field evaluations of over one hundred inspection staff, including two ride a longs with a supervisor and two telephone audits per year with the regulated businesses or stakeholders encountered in the field. This feedback provides an excellent source of data to assist the department with ensuring staff knowledge, leadership, and development are in line with the department’s mission, portfolio objectives, and aligned county outcomes.

OBJECTIVE 3

Department Objective

Ensure the consistent and predictable delivery of safe and adequate supply of drinking water to all residents being served by small water systems.

Portfolio Objective

Foster environmental sustainability and community safety.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent inspected	104%	100%	100%	100%

Insights

- Environmental Health is the Local Primacy Agency (LPA) program for Riverside County, under delegation of authority from the Water Quality Control Board, Drinking Water Program. As such, a work plan is prepared annually to set goals for public water system permitting and surveillance activities, water sampling and monitoring, data management and reporting, electronic annual reporting, and planned enforcement actions.
- To ensure delivery of safe drinking water to all residents served by small public water systems, the LPA program monitors drinking water quality sampling. LPA staff monitor and review water quality results daily to ensure drinking water standards are met and that water systems are sampling in accordance with the sampling schedule. Drinking water advisories and corrective actions are issued when necessary.
- The LPA programs work with multiple stakeholders to identify and prioritize water systems with water quality violations to provide funding and technical assistance to install treatment or consolidate with a larger public water system. During FY 21/22, thirteen small water systems were turned over to the EPA, and in turn, one to the LPA program.

Related Links

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

<https://www.facebook.com/RiversideCountyEH>

<https://twitter.com/rivcoeh?lang=en>

<https://www.instagram.com/rivcoeh/>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 195 positions. This is a net decrease of one position from prior year's adopted budget.

Expenditures

Net increase of \$1.9 million from previous fiscal year.

- Salaries & Benefits
 - Net increase due to step increases and MOU contracts with SEIU and LIUNA. This is also inclusive of increased pension obligations for all DEH employees.
- Services & Supplies, Other Chargers
 - Net increase mostly due to the CAC 10th floor redesign and construction. This is a joint project between DEH and the Fire Department. Project costs are budgeted this year at \$2.6 million for DEHs share or 47 percent of this project. DEH will utilize equity and other sub-funds in order to pay for this project.
- Fixed Assets
 - Net increase due to the purchase of two capital assets this fiscal year. For the HAZMAT program, a hazardous materials analyzer will be acquired through an EMD CHOG grant like previous years. This purchase is largely covered by a grant, benefiting our region as DEH is the primary coordinator for regional training exercises to include our area Fire Department partners. In addition, DEH is also proposing to purchase a hand held analyzer for the Childhood Lead Prevention Program. DEH operates this program in partnership with and funding provided by the county Public Health Department.

Revenues

Net increase of approximately \$1.9 million from previous the fiscal year. DEH derives its revenue primarily from permit fees. While some sectors of the economy applicable to DEH have shown great resiliency during the COVID-19 pandemic, others, such as restaurants, have not been able to function in a normal capacity due to various emergency shutdown orders issued by the state. Thus, last fiscal year DEH did not pursue any CPI increase, but still

incurred increases in costs, managing those increases through efficiencies realized. This fiscal year, however, DEH will be requesting an increase of its permit fees by four percent CPI to cover future obligations. This increase is included within this recommended budget; however, and if adopted in April 2022, will become effective upon final budget adoption. It should be noted that not every permit category will include this potential increase. Additional details will be provided in the April 2022 staff report to the Board of Supervisors as part of the regular agenda requesting this CPI increase.

- Licenses, Permits & Franchises
 - Net increase due to business, construction, hazardous materials, underground storage tank, sewage, medical waste and unpackaged food cart permits and administering the waste hauler agreements.
- Charges for Current Services
 - Net increase due to issuance of business licenses, solid waste tipping fees, refuse, food facility, and swimming pool permits.

Departmental Reserves

DEH reserves consist of deferred, restricted, and committed funds that range from legal mandates, solid waste efforts, vector control issues and grants. Restrictions are placed on these reserves for uses relative to state mandates, stipulated judgments, and/or other Board policy commitments. These funds are budgeted this fiscal year and consist of the following.

- 11053 – CalRecycle Local Enforcement Grant
 - Annual grant from CalRecycle to support the LEA's solid waste facilities permit, inspection and enforcement program as specified in the Enforcement Program Plan. Includes organics compliance activities as required by SB 1383.
- 11059 – Hazardous Waste Generators Fines and Penalties
 - Restricted by court or administrative enforcement order for fine and penalty

assessments levied against certain hazardous waste generators.

- 11089 – Local Enforcement Agency Fees
 - Coachella Valley illegal dumping fees collected until 2008. The fund supports illegal dumping cleanup and other activities in this area. No further revenue is anticipated to be received by this fund.
- 11114 – Temescal Valley, Synagro Fund
 - Fund restricted for 1st District use in and around the area of the Temescal Valley concurrent with Board approval. No further revenue is anticipated to be received by this fund.
- 11116 – Mosquito Control – Vector-Borne Diseases Surveillance (VBDS)
 - DEH will begin utilizing this fund more actively during FY 22/23 to process some operational revenue and expenses.

Net County Cost Allocations

DEH does not receive net county cost allocations.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
District Environmental Services - 4200430000	90	90	89	90	90	90
Environmental Health - 4200400000	33	34	34	34	34	34
Environmental Resource Mgmt - 4200420000	73	72	72	71	71	71
Grand Total	196	196	195	195	195	195

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
District Environmental Services - 4200430000	10,795,838	12,216,513	12,080,949	13,285,689	13,285,689	13,285,689
Environmental Health - 4200400000	7,637,017	9,839,632	7,354,137	7,814,697	7,814,697	7,814,697
Environmental Resource Mgmt - 4200420000	11,196,299	12,954,942	12,180,419	15,781,461	15,781,461	15,781,461
Grand Total	29,629,154	35,011,087	31,615,504	36,881,847	36,881,847	36,881,847

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	28,131,523	33,383,647	30,304,252	35,183,661	35,183,661	35,183,661
11053 - CIWIMB Local Enforce Grant	44,597	45,000	44,597	44,392	44,392	44,392
11059 - Hazardous Waste Generators	232,564	50,000	66,715	94,500	94,500	94,500
11089 - Local Enforce Agency Tip Fees	113,181	75,000	37,500	91,854	91,854	91,854
11114 - Temescal Valley - Synagro Fund	0	250,000	0	250,000	250,000	250,000
11116 - Mosquito Control-VBDS	0	45,000	0	55,000	55,000	55,000
23000 - Franchise Area 8 Assmt For Wmi	1,107,289	1,162,440	1,162,440	1,162,440	1,162,440	1,162,440
Total	29,629,154	35,011,087	31,615,504	36,881,847	36,881,847	36,881,847

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	21,990,912	24,949,267	23,069,999	25,045,362	25,045,362	25,045,362
Services and Supplies	7,732,953	8,185,820	7,622,519	9,045,222	9,045,222	9,045,222
Other Charges	88,561	2,070,000	1,058,028	2,977,513	2,977,513	2,977,513
Capital Assets	44,098	81,000	81,000	89,000	89,000	89,000
Intrafund Transfers	(227,371)	(275,000)	(216,042)	(275,250)	(275,250)	(275,250)
Expense Net of Transfers	29,629,154	35,011,087	31,615,504	36,881,847	36,881,847	36,881,847
Total Uses	29,629,154	35,011,087	31,615,504	36,881,847	36,881,847	36,881,847

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	10,213,024	11,607,310	12,585,223	11,831,159	11,831,159	11,831,159
Fines, Forfeitures & Penalties	0	969,845	0	1,453,316	1,453,316	1,453,316
Revenue from the Use of Money & Property	1,778	952	1,207	0	0	0
Intergovernmental - State	69,979	0	73,828	0	0	0
Charges for Current Services	18,850,926	19,942,932	21,299,736	20,960,833	20,960,833	20,960,833
Miscellaneous Revenue	290	2,071,000	11,726	2,636,539	2,636,539	2,636,539
Other Financing Sources	426,273	0	0	0	0	0
Total Net of Transfers	29,135,998	34,592,039	33,971,720	36,881,847	36,881,847	36,881,847
Operating Transfers In	426,273	0	0	0	0	0
Total Revenue	29,562,271	34,592,039	33,971,720	36,881,847	36,881,847	36,881,847
Net County Cost Allocation	(1,366)	0	(2,459,224)	0	0	0
Use of Fund Balance	68,249	419,048	103,008	0	0	0
Total Sources	29,629,154	35,011,087	31,615,504	36,881,847	36,881,847	36,881,847

Flood Control and Water Conservation District

Mission Statement

The mission of the Riverside County Flood Control and Water Conservation District is to responsibly manage stormwater in service of safe, sustainable and livable communities. Our vision is to be a leader in the field of stormwater management, achieve extraordinary results for our customers, be the home of high-quality teams and return value to our community.

Description

The Riverside County Flood Control and Water Conservation District is a special district formed in 1945 by the State Legislature to serve the regional stormwater management needs of western Riverside County and its citizens. The County Board of Supervisors serves as the District's legislative body.

The District's 2,700-mile service area covers the western third of the county, with its eastern limits reaching Desert Hot Springs, most of Palm Springs and parts of Cathedral City. Stormwater management for the balance of the county is provided by Coachella Valley Water District or directly by the county. Local cities and the county also maintain local drainage infrastructure that connect to larger regional District facilities.

The District performs the following broad services:

- Plans, designs, constructs and operates regional storm drains, channels, levees and dams;
- Partners with local water agencies to conserve stormwater and other local water supplies;
- Works with cities and the county to protect the environmental integrity of local lakes, rivers, and streams;
- Partners with cities and local agencies to fund the design and construction of storm water management systems;
- Provides flood hazard related development review, floodplain management and public

education support to city and county departments;

- Works with local agencies to find opportunities to incorporate multi-use functions into District facilities, including parks, trails, and habitat; and
- Maintains and operates flood warning and early detection systems.

The District currently maintains nearly \$1 billion in assets, including over 600 miles of channels, storm drains and levees and 55 dams and debris basins. An additional 400 miles of regional channels and another 48 dams and debris basins are proposed in the District's Master Drainage Plans as part of our comprehensive plan to protect county residents.

The District's functions are supported by ad valorem property tax revenues, contributions from other local, state and federal agencies, grants and special assessments.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize the community benefits of flood control infrastructure.

Portfolio Objective

Increase the quality and safety of county infrastructure.

County Outcome

Promote modern infrastructure that supports and enables communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Complete and maintain state dam and federal levee certification processes	95%	97%	97%	97%
Maintain a FEMA Community Rating System (CRS) score of 6 or better to secure a 20% flood insurance discount	7	7	6	6

Insights

- The district, in partnership with the Building and Safety Department, implements effective floodplain management programs rated by the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) program. The CRS program provides FEMA Communities an opportunity to secure a flood insurance discount for its residents when the Community exceeds FEMA’s minimum floodplain management standards. Since 2019, Riverside County residents have been entitled to a 15 percent discount on flood insurance. However, for FY 22/23, residents are entitled to a 20 percent discount because the County has reached a level 6 CRS score. On average, the FEMA program discount is expected to reduce flood insurance premiums for unincorporated residents an average of \$142 per year.
- The United States Army Corps of Engineers and FEMA developed and/or enhanced levee inspection and certification programs in the wake of Hurricane Katrina. The District is currently in the process of having its levees certified against these new programs.

OBJECTIVE 2

Department Objective

Promote outstanding outcomes for customers.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Maintain a 90% positive customer feedback score	100%	100%	100%	100%
Percent of Plan Checks completed within 21 working days.	49%	83%	85%	85%

Insights

- The district is committed to providing outstanding service to its customers by focusing on both timely and solutions-oriented service. Solutions-oriented service is a philosophy that centers helping customers achieve their goals. This includes asking the questions necessary to understand their needs, helping them find the information that they may actually need (as opposed to simply responding to a flawed initial inquiry), and identifying alternative approaches to achieve their goals if their initial proposal is not acceptable.

Insights

- The district strives to provide outstanding service to customers by providing timely development related services. The 21-working day turn-around target on District facility plan checks provides a representative performance measure for this objective. The District saw a decrease in this metric for FY 20/21 due to significant increase in plan check submittal volume. However, the district reviewed its processes and throughput and managed to restore the trajectory towards an 85 percent 21-working day plan check goal.
- The district strives to help customers find solutions in a timely and courteous manner. This dedication to outstanding service to a broader customer base is demonstrated by achieving a score of four of five points or better on each customer service feedback form submitted.

OBJECTIVE 3

Department Objective

Ensure flood control projects support multi-benefit outcomes for communities.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Ensure all Flood Control administered construction contracts allow for inclusion of partner-funded betterments.	100%	100%	100%	100%
Ensure all Flood Control led projects assess opportunities for multiple-benefit opportunities prior to design.	100%	100%	100%	100%

Insights

- The district wishes to promote safe and sustainable communities through agreements with partner agencies (cities, county, etc.) that allow them to add betterments, such as street repairs and additional paving, into district construction projects at their cost.
- In many cases, partners discover issues that they would like addressed during the construction phase of district facilities. Addressing those issues using the district’s contractor saves the partner money and reduces inconveniences to the public. Standard contract provisions often preclude these cost-saving opportunities. The district has modified standard contract terms to allow the district flexibility to help its partners and assist the communities.
- The district promotes sustainability by working with local partner agencies to include multiple-benefit features, such as parks, trails, water quality treatment, and stormwater capture features, into new district facilities where feasible to reduce the total cost of infrastructure and lead to more sustainable communities overall. It is the goal of the district to ensure that 100 percent of new Design Division projects proactively evaluate opportunities for multiple-benefit improvements.

Related Links

Department Website: <http://www.rcflood.org>

County Watershed Protection Website: <http://www.rcwatershed.org>

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 320 positions. This is a net increase of 22 positions from prior year's adopted budget.

Expenditures

A net increase of \$15.2 million from FY 21/22 adopted budget in overall expenses.

- Salaries & Benefits
 - Net increase as a result of net increase of 22 full-time equivalent positions and negotiated labor agreements.
- Services & Supplies
 - Net increase as a result of increase in current inflation costs as it relates to construction projects.
- Other Charges
 - Net decrease as a result of a decrease in the total amount of District's contribution to non-county agencies for construction project costs.
- Fixed Assets
 - Net increase as a result of an increase in construction projects and infrastructure mainly due to an increase in inflation costs.
- Operating Transfers Out
 - Net decrease as a result of changes to District overhead allocation methodologies.
- Intrafund Transfers

- Net increase as a result of an increase in transfers to District's Capital Project Fund.

Revenues

Net revenue is expected to decrease by \$865,448 in FY 22/23 over prior year projections.

- Taxes
 - Net increase due to the current increase in the housing market prices and to a reduction in cost share for the co-permittees.
- Intergovernmental Revenue
 - Net decrease due to a reduction in contribution from other agencies.
- Charges for Current Services
 - Net decrease due to a reduction in engineering services revenue in hydrology and a net decrease in reimbursement for services.
- Revenue from the Use of Money & Property
 - Net decrease due to the drastic decrease in interest rates by the federal government.

Departmental Reserves

- Fund 15000 – Special Accounting
 - These funds are unassigned and are primarily from recovering costs associated with inspection of developer-constructed facilities to be accepted into the District's maintained system. Anticipated decrease in revenue due to decreased construction inspection activity.
- Fund 15100 – Administration
 - This fund accounts for revenue and expenditures related to the general administration of the District. Services provided include accounting, personnel, payroll and benefits, budgeting, purchasing, agreement preparation, grant application and administration, and secretarial services. This fund also finances the operation costs of the District's office complex in Riverside. These

services are primarily financed by ad valorem property taxes designated for this purpose, supplemented by appropriate contributions from all the other District funds benefiting from the provided services. There is an anticipated increase in salaries and benefits due to an increase in pension cost. Pension cost varies from year to year.

- Fund 15105 – Funded Leave Balance
 - The allocation to fund the District's compensated absence leave balances is increasing by five percent.
- Fund 25110 – Zone 1 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25120 – Zone 2 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25130 – Zone 3 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25140 – Zone 4 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25150 – Zone 5 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25160 – Zone 6 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects either located within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25170 – Zone 7 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund will experience a decrease in fund balance as the demand for infrastructure is projected to outpace revenue.
- Fund 25180 – NPDES Whitewater
 - Revenue collected in this fund must be used for programs within or for the benefit of the watershed. The fund may experience a slight decrease in fund balance due to an increase in program cost.
- Fund 25190 – NPDES Santa Ana
 - Revenue collected in this fund must be used for programs within or for the benefit of the watershed. The fund will experience an increase in fund balance due to an increase in cost share revenue.
- Fund 25200 – NPDES Santa Margarita
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone. The fund may experience a slight decrease in fund balance due to an increase in program cost.

- Fund 33000 – Flood Control (FC) Capital Project Fund
 - The fund is used by the District to account for financial resources for capital outlays related to acquisition of capital facilities other than flood control and drainage infrastructure. The fund will experience a slight increase in fund balance due to the interest earned on available cash.
- Fund 38530 – Zone 4 Debt Service
 - The fund is used by the District to account for accumulation of resources for the principal and interest payment on its Zone 4 Promissory Notes issued to pay for the construction of Romoland MDP, Line A infrastructure. The fund is financed by Zone 4 (25140) contributions. The fund will experience a slight increase in fund balance due to the interest earned on available cash.
- Fund 40650 – Photogrammetry
 - The fund was established to account for revenue and expenditures related to survey control and topographic mapping services. The fund receives revenue from the agencies requiring the services. The charges for services revenue are Board approved fees. Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy. Anticipated decrease in fund balance due to increase in salaries and benefits because of the demand for topographic mapping.
- Fund 40660 – Subdivision
 - The fund was established to account for revenue and expenditures related to various development review services required by developers for construction of their projects within the County. Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy. The fund will maintain the negative fund balance due to its unfunded pension liability.
- Fund 40670 – Encroachment Permits
 - The fund was established to account for revenue and expenditures related to issuing Encroachment Permits to various agencies, developers, and individuals allowing temporary access/use of District property to complete their projects. Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy. Revenues are primarily from charges for the cost of issuing the permits and monitoring/inspecting the work. The fund is projected to have a decrease in fund balance due to increase in salaries and benefits because of the demand for encroachment permits.
- Fund 48000 – Hydrology Services
 - This fund was established to account for revenue and expenditures related to providing hydrologic data collection and analysis services beneficial to the District's seven zones funds. The fund is financed by the District's seven zone funds. The fund is projected to have a slight increase in fund balance due to interest earned on available cash.
- Fund 48020 – Garage / Fleet Operations
 - The fund was established to account for revenue and expenditures related to the operation and maintenance of the District's heavy equipment and light vehicles. The fund is financed from hourly and mileage charges to all the District funds for use of heavy equipment and light vehicles. This fund will experience a decrease in fund balance due to increases in anticipated purchases of heavy equipment.
- Fund 48040 – Project/Maintenance Operation
 - The fund was established to account for revenue and expenditures related to the operation and maintenance of the District's heavy equipment and light vehicles. The fund is financed from hourly and mileage

charges to all the District funds for use of heavy equipment and light vehicles. This fund will experience a decrease in fund balance due to increases in anticipated purchases of heavy equipment.

- Fund 48080 – Data Processing
 - The fund was established to account for revenue and expenditures related to the operations of the District’s Watershed Analytics Division. The fund is financed by revenue from equipment usage charges to

the District funds. The fund is projected to experience a decrease in fund balance due to an increase in computer software expenditures and purchase of new copiers.

Net County Cost Allocations

As a special district, the Riverside County Flood Control and Water Conservation District does not receive net county cost or other support from the county general fund.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Flood Control-Administration Division - 947200	305	298	299	320	320	320
Grand Total	305	298	299	320	320	320

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Flood Control Subdivision - 947140	1,783,587	1,868,973	2,292,835	2,386,871	2,386,871	2,386,871
Flood Control- Capital Projects - 947100	0	375,000	375,000	500,000	500,000	500,000
Flood Control-Administration Division - 947200	6,527,711	7,321,398	5,671,232	9,569,218	9,569,218	9,569,218
Flood Control-Data Processing - 947320	3,248,609	4,052,522	3,787,371	3,581,858	3,581,858	3,581,858
Flood Control-Encroachment Permits - 947160	382,301	529,356	419,583	754,693	754,693	754,693
Flood Control-Garage & Fleet Operations - 947260	2,659,613	7,709,139	4,607,415	9,140,032	9,140,032	9,140,032
Flood Control-Hydrology - 947240	1,152,731	1,550,997	971,994	1,438,184	1,438,184	1,438,184
Flood Control-NPDES Santa Ana Assess - 947560	2,554,103	3,232,049	2,707,111	4,082,969	4,082,969	4,082,969
Flood Control-NPDES Santa Margarita Assess - 947580	1,963,614	2,221,189	2,221,189	2,566,115	2,566,115	2,566,115
Flood Control-NPDES Whitewater Assess - 947540	525,216	738,008	469,475	908,555	908,555	908,555
Flood Control-Photogrammetry Operations - 947120	200,546	218,459	217,792	318,880	318,880	318,880
Flood Control-Project Maint Ops - 947280	263,234	353,150	300,788	458,203	458,203	458,203

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Flood Control-Special Accounting - 947180	1,030,013	1,329,007	844,813	1,092,313	1,092,313	1,092,313
Flood Control-Zone 1 Constr_Maint_Misc - 947400	19,279,026	21,424,131	13,322,287	21,250,683	21,250,683	21,250,683
Flood Control-Zone 2 Constr_Maint_Misc - 947420	20,469,428	46,132,947	11,136,220	43,512,898	43,512,898	43,512,898
Flood Control-Zone 3 Constr_Maint_Misc - 947440	3,806,512	7,370,887	2,032,956	11,098,072	11,098,072	11,098,072
Flood Control-Zone 4 Constr_Maint_Misc - 947460	19,027,062	41,462,564	28,011,949	39,389,652	39,389,652	39,389,652
Flood Control-Zone 4 Debt Service - 947350	2,829,750	2,823,500	2,823,500	2,821,500	2,821,500	2,821,500
Flood Control-Zone 5 Constr_Maint_Misc - 947480	8,823,422	15,764,699	9,557,410	18,225,588	18,225,588	18,225,588
Flood Control-Zone 6 Constr_Maint_Misc - 947500	6,995,433	15,414,585	6,208,327	16,411,790	16,411,790	16,411,790
Flood Control-Zone 7 Constr, Maint, Misc - 947520	4,666,985	15,784,554	6,136,074	23,399,729	23,399,729	23,399,729
Grand Total	108,188,896	197,677,114	104,115,318	212,907,803	212,907,803	212,907,803

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
15000 - Special Accounting	1,030,013	1,329,007	844,813	1,092,313	1,092,313	1,092,313
15100 - Flood Administration	5,949,870	7,321,398	5,671,232	9,569,218	9,569,218	9,569,218
15105 - Funded Leave Balances	577,841	0	0	0	0	0
25110 - Zone 1 Const-Maint-Misc	19,166,543	21,424,131	13,322,287	21,250,683	21,250,683	21,250,683
25112 - Zone 1 Area Drainage Plans	112,483	0	0	0	0	0
25120 - Zone 2 Const-Maint-Misc	20,465,525	46,132,947	11,136,220	43,512,898	43,512,898	43,512,898
25122 - Zone 2 Area Drainage Plans	3,904	0	0	0	0	0
25130 - Zone 3 Const-Maint-Misc	3,806,512	7,370,887	2,032,956	11,098,072	11,098,072	11,098,072
25140 - Zone 4 Const-Maint-Misc	18,906,549	41,462,564	28,011,949	39,389,652	39,389,652	39,389,652
25142 - Zone 4 Area Drainage Plans	120,513	0	0	0	0	0
25150 - Zone 5 Const-Maint-Misc	8,823,422	15,764,699	9,557,410	18,225,588	18,225,588	18,225,588
25160 - Zone 6 Const-Maint-Misc	6,995,433	15,414,585	6,208,327	16,411,790	16,411,790	16,411,790
25170 - Zone 7 Const-Maint-Misc	4,565,569	15,784,554	6,136,074	23,399,729	23,399,729	23,399,729
25171 - Zone 7 Maintenance	101,416	0	0	0	0	0
25180 - NPDES White Water Assessment	525,216	738,008	469,475	908,555	908,555	908,555
25190 - NPDES Santa Ana Assessment Are	2,554,103	3,232,049	2,707,111	4,082,969	4,082,969	4,082,969
25200 - NPDES Santa Margarita Assmt	1,963,614	2,221,189	2,221,189	2,566,115	2,566,115	2,566,115
33000 - FC-Capital Project Fund	0	375,000	375,000	500,000	500,000	500,000

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
38530 - Flood - Zone 4 Debt Service	2,829,750	2,823,500	2,823,500	2,821,500	2,821,500	2,821,500
40650 - Photogrammetry Operation	200,546	218,459	217,792	318,880	318,880	318,880
40660 - Subdivision Operation	1,783,587	1,868,973	2,292,835	2,386,871	2,386,871	2,386,871
40670 - Encroachment Permits	382,301	529,356	419,583	754,693	754,693	754,693
48000 - Hydrology Services	1,152,731	1,550,997	971,994	1,438,184	1,438,184	1,438,184
48020 - Garage-Fleet Operations	2,659,613	7,709,139	4,607,415	9,140,032	9,140,032	9,140,032
48040 - Project-Maintenance Operation	263,234	353,150	300,788	458,203	458,203	458,203
48080 - Data Processing	3,248,609	4,052,522	3,787,371	3,581,858	3,581,858	3,581,858
Total	108,188,896	197,677,114	104,115,318	212,907,803	212,907,803	212,907,803

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	45,328,943	51,256,225	37,824,922	52,444,848	52,444,848	52,444,848
Services and Supplies	27,004,648	43,565,572	31,664,292	47,758,812	47,758,812	47,758,812
Other Charges	18,598,955	44,137,886	10,924,375	41,889,268	41,889,268	41,889,268
Capital Assets	15,073,860	52,340,687	21,579,569	67,062,750	67,062,750	67,062,750
Other Financing Uses	3,300,647	7,461,744	3,691,332	5,374,125	5,374,125	5,374,125
Intrafund Transfers	(1,118,157)	(1,085,000)	(1,569,172)	(1,622,000)	(1,622,000)	(1,622,000)
Expense Net of Transfers	104,888,249	190,215,370	100,423,986	207,533,678	207,533,678	207,533,678
Operating Transfers Out	3,300,647	7,461,744	3,691,332	5,374,125	5,374,125	5,374,125
Total Uses	108,188,896	197,677,114	104,115,318	212,907,803	212,907,803	212,907,803

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	66,685,895	65,159,857	65,163,914	67,471,591	67,471,591	67,471,591
Revenue from the Use of Money & Property	6,454,321	10,903,288	6,716,737	8,251,866	8,251,866	8,251,866
Intergovernmental - State	580,830	571,704	595,610	599,496	599,496	599,496
Intergovernmental - Federal	358,113	0	20,000	20,000	20,000	20,000
Charges for Current Services	9,512,832	9,353,429	10,022,016	9,902,120	9,902,120	9,902,120

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Miscellaneous Revenue	22,498,376	24,439,030	19,761,502	26,568,787	26,568,787	26,568,787
Other Financing Sources	3,565,449	7,023,500	3,517,482	3,771,500	3,771,500	3,771,500
Total Net of Transfers	106,355,169	110,477,308	102,278,761	112,863,860	112,863,860	112,863,860
Operating Transfers In	3,300,647	6,973,500	3,518,500	3,721,500	3,721,500	3,721,500
Total Revenue	109,655,816	117,450,808	105,797,261	116,585,360	116,585,360	116,585,360
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(1,466,920)	80,226,306	(1,681,943)	96,322,443	96,322,443	96,322,443
Total Sources	108,188,896	197,677,114	104,115,318	212,907,803	212,907,803	212,907,803

Regional Parks and Open Space District

Mission Statement

To acquire, protect, develop, manage, and interpret for the inspiration, use and enjoyment of all people, a well-balanced system of park related places of outstanding scenic, recreational, and historic importance.

Description

The county’s award-winning park and open-space system, RivCoParks, features more than 100,000 acres and includes camping parks, historic sites, nature centers, ecological reserves and trails. The district is accredited by the National Recreation and Park Association for demonstrating the highest standards of ethical and professional practices in the delivery of park and recreation programs. RivCoParks provides community members and visitors to Riverside County access to outdoor spaces for camping, fishing, hiking, cycling, horseback riding, bird watching, picnicking, playing, special events, learning about the natural environment, and learning about historical and cultural resources.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain superior customer satisfaction by offering exciting programs and amenities, cultivating positive experiences, and delivering excellent value for the price.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Exciting and useful destination for the community and its residents.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percentage of surveys with a positive experience (4-5 out of 5 is above satisfactory)	97%	95%	95%	95%
Total number of customer surveys collected	482	70	2,000	2,000

Insights

- The Park District seeks to increase the number of surveys year over year to demonstrate increased reach. Overall, the District maintains 90 percent or higher positive rating which is above industry standards that range between 70 percent and 80 percent positive response
- Surveys were limited this year due to the on-going pandemic restrictions. Although restrictions have eased up, Events and educational tours are still limited.

OBJECTIVE 2

Department Objective

Promote positive park use with ranger patrol and a park reservation system that makes parks accessible to all through camping, events and day use.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of Park rangers per 10,000 acres of land managed	2.63	2.60	2.85	2.85
Percent of sites reserved nightly based on total number of campsites (occupancy rate)	22.06%	23.00%	30.00%	30.00%

Insights

- Reservations directly impact revenues of RivCoParks. An increase in percentage from year to year will reflect how many visitors invest in fees utilizing RivCoParks campgrounds and related amenities.
- Reservations directly translates to engagement of the camping community which differs from other park usage, such as day use and events. While overall reservation numbers were less than anticipated, camping became a popular pandemic activity that resulted in substantial buoyancy in the percentage of sites reserved nightly.
- Safety, patrol, and engagement with RivCoParks users is important across all open-space, park and facilities managed. Due to the financial impact of the pandemic, additional positions for rangers were not filled this year which impacted the overall number. The goal remains, as this measure aims to create a standard for RivCoParks going forward.

OBJECTIVE 3

Department Objective

Protect natural and cultural resources through conservation and community education.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Education program participants annually.	18,600	21,000	25,000	25,000
Value of Park volunteers (in millions)	\$3	\$3	\$3	\$3

Insights

- Volunteers are an essential part of the RivCoParks workforce and help meet critical operational objectives. The value of volunteer hours is directly linked to reduced cost of service to RivCoParks guests. Reduced volunteer opportunities as well as public engagement restrictions for social distancing due to the pandemic drastically impacted the volunteer hours for FY 19/20 and FY 20/21 thereby reducing the value of Park volunteers overall.

Insights

- Interpretation that connects children to nature is provided at four nature centers and three historic museums. The benefits of connecting nature and history are well-documented and research shows that children’s social, psychological, academic, and physical health is positively impacted when they have regular contact with nature. The Nature Centers and Historic Museums have been closed for most of the pandemic similarly to other indoor activity open to the public.
- Education is a core part of RivCoParks’ mission, engaging an underserved portion of the population outside of RivCoParks’ traditional user group in a meaningful way. No in-person education programming occurred during FY 20/21 due to the pandemic, however, educational programming was done virtually through Facebook videos specifically geared towards education programming. The virtual programming allowed RivCoParks to continue connecting with learners while sites were closed to indoor learning. FY21/22 is slightly higher as pandemic restrictions eases up. School tours have resumed but is still in limited numbers. FY 22/23 projects a normalized in-person participation from schools and visitors.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 110 positions. This is a net increase of 15 positions from prior year’s adopted budget.

Expenditures

Net increase of \$10.4 million.

- Salaries & Benefits

- Net increase due to additional positions, increase in benefit costs, and increase in CalPERS Unfunded Liability (UAL) payments.
- Services & Supplies
 - Net increase due to internal service costs, maintenance supplies, contracted maintenance services, utilities, fleet maintenance, and vehicle replacements.
- Capital Assets
 - Net increase due to repayment of \$2 million loan to Wildlands Conservancy for the funding of the Santa Ana River Trail project and upcoming grant and DIF projects slated to begin.
- Intrafund Transfers
 - Operating transfers from Fund 25400 to Fund 25430 is to support the Habitat and Open-Space Unit, which continues to patrol and clean-up homeless encampments along the Santa Ana River Trail.

Revenues

Net increase of \$10.9 million.

- Taxes
 - Property tax revenues are expected to increase by five percent from prior year.
- Revenue from the Use of Money & Property
 - Net increase due to steady surge in park visits and increase events reservations at the Crestmore Manor facility.
- Intergovernmental-State
 - Net increase due to upcoming grant projects such as the Gilman Stagecoach Park project and also continued progress of the Santa Ana River Trail project.
- Charges for Current Services
 - Net increase due to projected growth in camping, fishing, and day use activities at county regional parks and increased

revenues in contract services with Western Riverside County Regional Conservation Authority and Metropolitan Water District (MWD).

- Other Financing Sources
 - A total of \$417,468 using ARP Act funds for the Fee Waiver Program for businesses and residents impacted by the pandemic to encourage use and enjoyment of park facilities and reinstitute special events hosted by the District.
 - Operating Transfers from Fund 25400 to Fund 25430 is to support the Habitat and Open-Space Unit, which continues to patrol and clean-up homeless encampments along the Santa Ana River Trail.

Departmental Reserves

- 25400 – Regional Park and Open-Space District Operating Fund
 - The District’s fiscal policy states minimum reserves for its operating fund is 30 percent of current annual operating expenditures: 25 percent of which as a general reserve, three percent as a reserve for accrued leave liabilities, and two percent as a reserve for emergency disaster relief. The District projects fund 25400 to end FY 21/22 with a fund balance of \$9 million, representing 76.5 percent of FY 21/22 operating expenditures.
 - The District remained cautious in FY 21/22 as the effects of the pandemic continue to linger in the interpretive and recreation programs. Educational tours and venue rentals have started to resume but revenues are still lagging to budget targets. Regional Parks has continued to prosper as camping, fishing, and day use revenues are expected to surpass budget targets this year.
 - The projected ending reserve in 25400 for FY 21/22 is \$21.1 million, which is an increase of \$689,000 from prior year. Any excess reserves

will be utilized to bolster the CIP reserves which are currently below target.

- 33100 – Park Acquisition and Development, District
 - The District has budgeted to use \$600,000 to start the Mayflower Sewer project and complete much-needed maintenance projects on aging infrastructure in FY 22/23.
 - The expected ending reserve in 33100 for FY 21/22 is \$996,419 which represents just 8.4 percent of FY 21/22 operating expenditures, and is currently \$899,000 underfunded.
- 33110 – Park Acquisition and Development, Grants
 - The District has budgeted to use \$800,000 to start multiple grant projects that will be funded through the Parks and Water Bond Act (Proposition 68) which includes the \$6.1 million award to Gilman Ranch Stagecoach Stop Park.
 - The Wildlife Conservancy Board grant (\$550,000) for the Hidden Valley Restoration project is also underway and is expected to be completed in FY 22/23.
 - Santa Ana River Trail project continues to progress and the District budgeted \$500,000 for FY 22/23 and the project is partially funded by the California Coastal Conservancy.
- 33120 – Park Acquisition and Development, DIF
 - The District has budgeted \$3.5 million for projects funded through Development Impact Fees (DIF) in the Western Trails and Parks Fund.

Net County Cost Allocations

The department received a general fund contribution through Contribution from Other Funds of \$82,532 to fund a Parks Facility Coordinator to manage and organize District-sponsored events such as the Healthy Living Extravaganza in Jurupa Valley and the regular fishing clinics.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Blythe Parks - 931420	0	3	0	3	3	3
Gilman Ranch Historic Museum - 931302	0	0	0	1	1	1
Hidden Valley Nature Center - 931305	0	0	0	4	4	4
Hurkey Creek Park - 931402	0	0	0	3	3	3
Idyllwild Nature Center - 931306	0	0	0	2	2	2
Idyllwild Park - 931403	0	0	0	4	4	4
Jensen Alvarado Historic Ranch - 931303	0	0	0	1	1	1
Lake Cahuilla Park - 931405	0	0	0	3	3	3
McCall Park - 931408	0	0	0	1	1	1
Rancho Jurupa Park - 931409	0	0	0	8	8	8
Reg Parks-Administration - 931220	0	0	0	5	5	5
Reg Parks-Business Operations - 931235	0	0	0	11	11	11
Reg Parks-Finance - 931240	0	0	0	8	8	8
Reg Parks-Habitat & Open Space Mgmt - 931170	8	10	14	12	12	12
Reg Parks-Historical - 931301	0	0	0	3	3	3
Reg Parks-Lake Skinner Park - 931750	0	10	11	12	12	12
Reg Parks-Major Parks - 931400	0	0	0	2	2	2
Reg Parks-Marketing - 931260	0	0	0	2	2	2
Reg Parks-MSHCP Reserve Management - 931150	10	10	10	11	11	11
Reg Parks-Multi-Species Reserve - 931116	5	2	7	4	4	4
Reg Parks-Parks HQ Maintenance - 931205	0	1	0	4	4	4
Reg Parks-Recreation - 931180	4	0	3	0	0	0
Reg Parks-Reservation/Reception - 931183	0	0	0	3	3	3
Reg Parks-Trails - 931300	0	0	0	1	1	1
Regnl Parks & Open-Space Dist - 931104	69	59	65	0	0	0
Santa Rosa Plateau Nature Ctr - 931307	0	0	0	2	2	2
Grand Total	96	95	110	110	110	110

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Blythe Parks - 931420	0	449,538	459,538	495,434	495,434	495,434
Gilman Ranch Historic Museum - 931302	0	0	127,331	147,503	147,503	147,503
Hab & Opn Spc - Box Springs - 931171	0	0	1	0	0	0
Hab & Opn Spc -Harford Springs - 931172	0	0	1	0	0	0
Hab & Opn Spc-Hidden Valley - 931173	0	0	1	0	0	0
Hab & Opn Spc-SantaRosaPlateau - 931174	0	0	1	0	0	0
Hidden Valley Nature Center - 931305	0	0	232,476	284,763	284,763	284,763
Hurkey Creek Park - 931402	0	0	260,302	409,408	409,408	409,408
Idyllwild Nature Center - 931306	0	0	132,984	203,685	203,685	203,685
Idyllwild Park - 931403	0	0	308,236	440,908	440,908	440,908
Jensen Alvarado Historic Ranch - 931303	0	0	176,117	186,592	186,592	186,592
Kabian Park - 931404	0	0	46,467	22,325	22,325	22,325
Lake Cahuilla Park - 931405	0	0	541,284	585,449	585,449	585,449
Lawler Lodge & Alpine Cabins - 931406	0	0	53,677	39,897	39,897	39,897
McCall Park - 931408	0	0	52,328	91,705	91,705	91,705
Rancho Jurupa Park - 931409	0	0	1,285,620	1,481,301	1,481,301	1,481,301
Reg Parks-Administration - 931220	165,479	830,244	830,243	1,132,705	1,132,705	1,132,705
Reg Parks-Business Operations - 931235	4,546,008	3,908,095	4,114,355	5,977,924	5,977,924	5,977,924
Reg Parks-Finance - 931240	221,352	788,061	814,461	878,692	878,692	878,692
Reg Parks-Fish and Wildlife Commission - 931103	0	1,050	1,050	1,050	1,050	1,050
Reg Parks-Fleet Management - 931270	88,897	55,351	55,351	0	0	0
Reg Parks-Grants & Contracts - 931245	93,020	0	0	0	0	0
Reg Parks-Habitat & Open Space Mgmt - 931170	682,892	839,105	839,106	1,478,033	1,478,033	1,478,033
Reg Parks-Historical - 931301	25,688	98,729	98,729	259,701	259,701	259,701
Reg Parks-Historical Commission Trust - 931111	0	150	150	150	150	150
Reg Parks-Human Resources - 931250	715,441	110,601	110,601	0	0	0
Reg Parks-Information Technology - 931255	46,766	0	0	0	0	0
Reg Parks-Interpretive - 931119	552,120	117,398	117,398	0	0	0
Reg Parks-Jurupa Sports Complex - 931186	62,157	0	0	0	0	0
Reg Parks-Jurupa Valley Boxing Club - 931182	904	0	0	0	0	0
Reg Parks-Lake Skinner Park - 931750	1,672,965	2,148,281	2,148,281	2,580,551	2,580,551	2,580,551
Reg Parks-Major Parks - 931400	2,892,165	274,253	227,787	245,737	245,737	245,737
Reg Parks-Marketing - 931260	53,768	213,069	213,069	232,922	232,922	232,922

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Reg Parks-MSHCP Reserve Management - 931150	929,711	1,029,259	1,151,919	1,385,947	1,385,947	1,385,947
Reg Parks-Multi-Species Reserve - 931116	237,839	308,365	398,365	500,000	500,000	500,000
Reg Parks-Natural Resources Admin - 931230	29,554	0	0	0	0	0
Reg Parks-Off Road Vehicle Management - 931160	100,000	100,000	100,000	90,000	90,000	90,000
Reg Parks-Park Acq & Dev, DIF - 931800	184,741	500,000	2,549,500	3,657,235	3,657,235	3,657,235
Reg Parks-Park Acq & Dev, District - 931105	499,796	700,000	1,276,900	1,781,516	1,781,516	1,781,516
Reg Parks-Park Events-Weddings - 931401	163,228	0	0	0	0	0
Reg Parks-Park Residences Util & Maint - 931108	121,145	70,500	64,109	64,500	64,500	64,500
Reg Parks-Parks Facility Maintenance - 931200	116,180	3,521	3,521	0	0	0
Reg Parks-Parks HQ Maintenance - 931205	152,474	234,135	234,068	285,389	285,389	285,389
Reg Parks-Planning - 931210	79,395	95,652	95,652	0	0	0
Reg Parks-Prop 40 Capital Dev Parks - 931121	332,422	500,000	500,000	2,225,279	2,225,279	2,225,279
Reg Parks-Recreation - 931180	0	0	0	0	0	0
Reg Parks-Recreation Activities - 931189	0	0	0	0	0	0
Reg Parks-Reservation/Reception - 931183	213,946	213,423	213,423	238,787	238,787	238,787
Reg Parks-Santa Ana River Mitigation - 931101	68,274	155,753	155,753	191,459	191,459	191,459
Reg Parks-Trails - 931300	(43,106)	24,115	32,115	59,925	59,925	59,925
Reg Parks-Volunteer Management Services - 931265	62,588	0	0	0	0	0
Regnl Parks & Open-Space Dist - 931104	102	3,801,412	447,502	0	0	0
San Timoteo Schoolhouse - 931304	0	0	10,772	11,990	11,990	11,990
Santa Rosa Plateau Nature Ctr - 931307	0	0	225,312	286,512	286,512	286,512
Grand Total	15,067,912	17,570,060	20,705,857	27,954,974	27,954,974	27,954,974

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
25400 - Regional Park & Open Space Dis	10,011,838	11,217,747	11,520,720	13,999,254	13,999,254	13,999,254
25401 - Historical Commission	0	0	150	150	150	150
25420 - Recreation	226,289	0	0	0	0	0
25430 - Habitat/Open Space Mgt-Parks	682,892	839,105	839,110	1,478,033	1,478,033	1,478,033
25440 - Off-Highway Vehicle Mgmt	100,000	100,000	100,000	90,000	90,000	90,000

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
25500 - County Fish and Wildlife	0	1,050	1,050	1,050	1,050	1,050
25510 - Park Residences Util & Maint	121,145	70,500	64,109	64,500	64,500	64,500
25540 - Multi-Species Reserve	237,839	308,365	398,365	500,000	500,000	500,000
25550 - Santa Ana Mitigation Bank	68,274	155,753	155,753	191,459	191,459	191,459
25590 - MSHCP Reserve Management	929,711	1,029,259	1,151,919	1,385,947	1,385,947	1,385,947
25620 - Lake Skinner Park	1,672,965	2,148,281	2,148,281	2,580,551	2,580,551	2,580,551
33100 - Park Acq & Dev, District	499,796	700,000	1,276,900	1,781,516	1,781,516	1,781,516
33110 - Park Acq & Dev, Grants	332,422	500,000	500,000	2,225,279	2,225,279	2,225,279
33120 - Park Acq & Dev, DIF	184,741	500,000	2,549,500	3,657,235	3,657,235	3,657,235
Total	15,067,912	17,570,060	20,705,857	27,954,974	27,954,974	27,954,974

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	8,282,881	9,075,852	9,390,730	11,765,600	11,765,600	11,765,600
Services and Supplies	7,677,865	5,492,112	5,749,631	7,291,070	7,291,070	7,291,070
Other Charges	1,105,990	712,096	883,096	883,404	883,404	883,404
Capital Assets	985,840	1,700,000	4,092,400	7,424,900	7,424,900	7,424,900
Other Financing Uses	(100,000)	590,000	590,000	590,000	590,000	590,000
Intrafund Transfers	(2,884,665)	0	0	0	0	0
Expense Net of Transfers	15,167,912	16,980,060	20,115,857	27,364,974	27,364,974	27,364,974
Operating Transfers Out	(100,000)	590,000	590,000	590,000	590,000	590,000
Total Uses	15,067,912	17,570,060	20,705,857	27,954,974	27,954,974	27,954,974

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	7,022,991	6,444,000	6,444,000	6,779,021	6,779,021	6,779,021
Revenue from the Use of Money & Property	1,530,140	1,748,700	1,643,784	1,909,425	1,909,425	1,909,425
Intergovernmental - State	248,480	754,000	(273,356)	2,371,900	2,371,900	2,371,900
Intergovernmental - Federal	4,340	0	0	0	0	0
Charges for Current Services	7,497,278	6,029,738	6,242,641	9,051,069	9,051,069	9,051,069
Miscellaneous Revenue	2,200,808	696,900	846,900	821,150	821,150	821,150
Other Financing Sources	2,419,074	1,552,000	3,552,000	7,249,532	7,167,000	7,167,000
Total Net of Transfers	18,609,541	15,675,338	14,905,969	20,934,565	20,934,565	20,934,565
Operating Transfers In	2,313,569	1,550,000	3,550,000	7,247,532	7,165,000	7,165,000
Total Revenue	20,923,111	17,225,338	18,455,969	28,182,097	28,099,565	28,099,565
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(5,855,198)	344,722	2,249,888	(227,123)	(144,591)	(144,591)
Total Sources	15,067,912	17,570,060	20,705,857	27,954,974	27,954,974	27,954,974

TLMA - General Government Public Ways and Facilities

Mission Statement

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Description

The Transportation and Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, Code Enforcement Departments, the Riverside County Airport Land Use Commission (ALUC) and the Aviation Division.

The Transportation Department oversees the design, operation, and maintenance of 2,248 miles of county-maintained roads and 108 bridges. The department protects the health and safety of residents and improves quality of life through a variety of critical activities. These include engineering design, construction, and maintenance of county roads; review of plans and construction of transportation facilities by private land development; and land surveying and map processing.

Survey is a major division in the Transportation Department responsible for all land surveying functions, supporting the delivery of the Transportation Department's Transportation Improvement Program (TIP), reviewing and processing land development cases, and assisting the public and other agencies with research relating to land records. The division also provides public information and keeps land surveying and public right-of-way records, performs office analysis of all field surveys, processes public right-of-way documents for transportation projects and private developments, reviews Local Agency Formation Commission (LAFCO) documents, approves street name changes, performs reviews on tract and parcel maps, records of survey, corner record reviews, lot line

adjustments, parcel mergers, and certificates of compliance.

TLMA Administration provides executive management, purchasing facilities support services, human resources, fee administration, special projects, records, information management, and fiscal business services to support the TLMA departments.

The Counter Services group, also a division of TLMA Administration, provides permit counter staffing, property research information, ombudsman services and public outreach services.

The Airport Land Use Commission (ALUC) is an appointed seven-member commission, with staff support provided by TLMA. The commission undertakes local jurisdiction project reviews within Airport Influence Areas (AIAs), updates airport land use compatibility plans, and cooperates with the State Department of Transportation (Caltrans) on regional aviation issues.

The Aviation Division manages five airports: Blythe, Hemet Ryan, French Valley, Jacqueline Cochran, and Chiriaco Summit encompassing over 5,000 acres of land and provide aviation facilities and services to private and corporate tenants, aircraft users, and businesses. Each airport is unique and offers a variety of services. The Aviation Division applies received grants from the Federal Aviation Administration (FAA) and Caltrans for capital improvement projects for each airport.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide a safe and reliable roadway infrastructure to the community.

Portfolio Objective

Sustain the integrity of county infrastructure.

County Outcome

Modern infrastructure that supports and enables communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Pavement Condition Index (PCI)	74	75	75	80

Insights

- Roadway condition is rated on a scale of zero (failed) to 100 (excellent). A Pavement Condition Index (PCI) value less than 70 is at risk of failing. California’s statewide average PCI is 66. To reach the PCI goal of 80, \$387 million in funding would be needed over a five-year period. The passage of Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB1), is critically important in helping the Transportation Department move towards its goal to improve the conditions of pavement throughout the county.

OBJECTIVE 2

Department Objective

Continually serve and support customers through timely plan check services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Encroachment permits issued within 15 days	75%	80%	80%	90%

Insights

- Encroachment permits are issued to individuals, public utilities, and contractors for permission to enter the county road right-of-way to perform work. Work performed under an encroachment permit can include tree planting and removal, driveway installations, placement of any structures, construction of street improvements, and drainage facilities.
- The Transportation Department issued 1,094 Encroachment permits between July 1, 2020, and June 30, 2021. During this time frame 75% of the Encroachment permits were issued within 15 days and the average number of days to issue a permit was 11.6.

OBJECTIVE 3

Department Objective

Provide a consistently high level of customer service to the community through all TLMA activities and through timely permitting counter services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average front counter wait times in minutes	15	15	15	15
Customer service score	91%	94%	94%	95%

Insights

- The customer service score is represented as an average of department results based on a 1–5 point scale. This customer service score reflects the activities of all TLMA budget units, including those represented in the Public Protection and General Government sections of this document. TLMA leadership and staff review customer service scores regularly to identify trends, successes, and opportunities for improvement. The customer service score is also posted on all TLMA floors in county offices to provide full transparency and to promote the continued use of the comment cards by all customers.

OBJECTIVE 4

Department Objective

Increase responsiveness to public inquiries.

Portfolio Objective

Sustain the integrity of county infrastructure.

County Outcome

Modern infrastructure that supports and enables communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of views to our online land records site	57	58	60	65
Respond to public inquiries from our research counter within 24 hours	100%	100%	100%	100%

Insights

- The Survey Research Team manages all the land records and engineering plans for the county, and receives phone, email, and walk-in requests for research at the public counter. The goal of this team is to provide excellent customer service and respond to these requests within 24 hours.
- The Survey Division has been a leader in using Geographic Information System (GIS) technology and has full access to ESRI’s global mapping tools. This GIS technology allows the user to use the search tools to find their parcel and retrieve their land records online.

Insights

- The Research Counter Team places land records and documents into an online retrieval database named Laserfiche. This system allows the public and private sector professionals to conduct property research without having to visit county offices and is available 24/7. This team will continue this effort of expanding the online records database during the next fiscal year.

OBJECTIVE 5

Department Objective

Provide a timely and customer friendly service by reducing iteration cycles on project reviews.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of maps approved within 3 plan check cycles	45%	50%	35%	50%
Percent of subdivision map comments returned within 20 working days	65%	59%	70%	80%

Insights

- To increase accountability and transparency, the Survey Division strives to return final maps back to the applicant in a timely manner. Offering to meet the applicant and surveyor after the first check print and having additional working meetings to resolve issues will help reduce turnaround time and get projects completed.

Insights

- Returning map comments within 20 working days will help reduce overall review and approval time to get projects completed and built. The Survey Division reviews and records hundreds of cases per year. These cases help customers subdivide land, obtain permits, and establish land boundaries. By reducing iterations, the applicant will realize cost savings, and see their projects move forward faster towards documentation and permitting.
- The Survey Division will improve the efficiency of the map plan check review and approval process by implementing an in-person meeting with the applicant prior to the second plan check submittal to approve maps timely and save the applicant money.

OBJECTIVE 6

Department Objective

Maximize revenue through lease and development opportunities.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent increase in annual lease revenue	18%	5%	5%	5%

Insights

- The County's annual lease revenue at the airports is derived from leases with private and corporate tenants and users of the airports

OBJECTIVE 7

Department Objective

Capital improvement undertaken with federal and state grant funding.

Portfolio Objective

Maintain airport infrastructure for users.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Federal funding towards airport improvement projects (in millions)	\$0.65	\$0.63	\$0.72	\$0.72
State funding towards airport improvement projects (thousands)	\$50	\$50	\$50	\$50

Insights

- The TLMA Aviation division received FAA Cares Act grants totaling \$290,000 in FY 20/21 and \$261,000 in FY 21/22.
- Grant applications for Jacqueline Cochran Regional Airport include the following projects; New Runway 35 and Runway 17 PAPI and Runway Lighting – Design Services. Project Total \$250,000. Federal share is 90% of project.

Insights

- Grant application for French Valley Apron Pavement Rehabilitation (North and Middle Apron) Design. Project Total \$551,100. Federal share is 90% of project.
- Contract Tower Grant applications for Jacqueline Cochran Regional Airport and French Valley Airport submitted to the FAA September 25, 2019. An executed MOU between Riverside County and the FAA was submitted January 24, 2020. Preliminary projected tower cost is \$8-10 million with an Environmental Assessment at \$167,000.

Related Links

TLMA website: <http://rctlma.org>

Counter Services - Permit Assistance Centers Information: <http://rctlma.org/Counter-Services>

Airport Land Use Commission (ALUC): <http://www.rcaluc.org/>

Transportation Department: <http://rctlma.org/trans>
Survey: <http://rctlma.org/trans/Survey>

Aviation: <https://www.rivcoeda.org/Departments/Aviation>

Twitter: <https://twitter.com/rivcotrans>

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

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget for the TLMA's Public Ways and Facilities group represents 544 positions. This is a net increase of 20 positions from prior year's adopted budget.

Expenditures

Net increase of \$25.6 million.

- Salaries & Benefits

- TLMA's Public Ways and Facilities group has a net increase as a result of absorbing an additional 1.8 percent CalPERS costs in FY 22/23, totaling over one million. This group has contributed \$4 million or 11.4 percent in the past five years for the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
 - TLMA's Public Ways and Facilities group has a net increase in the Transportation department's Liability Insurance and an increase in the Transportation and Aviation Departments' Property Insurance. The Transportation Garage division will see an increase in fuel costs and parts for maintenance of equipment.
 - TLMA's Public Ways and Facilities has a net increase due to an increase in the Transportation departments Capital budget. The Capital budget includes a budget for a few very large Transportation Improvement Projects such as the Jurupa Road & Cidar Street, Hamner Avenue bridge, Market Street bridge projects, as well as a few right of way projects.
- Other Charges
 - The Counter Services division is projecting an increase for County Administrative Center (CAC) tenant improvements.
 - TLMA's Aviation division has been converted to an Enterprise Fund from Special Revenue Fund. A fixed asset depreciation expenditure is reported in the Other Charges category with an offset to Accumulated Depreciation in the Balance Sheet. The depreciation expense of \$168,000 has no impact on the cash balance.
- Capital Assets
 - TLMA's Public Ways and Facilities group has an increase as the Transportation Department is anticipating \$500,000 for the Thermal Yard improvement and \$500,000 for the implementation of the Traffic Management Center for Traffic Engineering Division. Also,

the Transportation Garage and Aviation divisions will have a cash equipment purchase increase to meet emission standards and replace end of life equipment.

Revenues

Net decrease of 1.4 million.

- All groups under this category aside from Transportation-Capital are expected to have an increase in revenue. Transportation Capital's revenue will decrease due to the number of large projects scheduled for FY 22/23 compared to the previous fiscal year.
- The Transportation department Operations division is expecting the Gas Tax revenues to increase based on current CSAC projections and current trends.
- TLMA's Counter Services division will have a revenue increase as the cost of four additional positions will be spread among all departments. New positions are needed to support the increased workload, and provide prompt and effective customer service.

Departmental Reserves

- TLMA Administration Services is anticipating a draw of \$718,000 from its fund balance.
- TLMA's Counter Services is anticipating a draw of \$1.8 million from its fund balance due to tenant improvements at the CAC.
- TLMA's Aviation division will have a draw of \$297,608 from its fund balance due to incurring costs of much needed building improvements, installing cameras at all airports, and replacing over 16 year old heavy equipment.
- The Transportation Garage division will have a draw of \$3.5 million from its fund balance to replace end of life equipment and to comply with emission standards.
- Transportation Operations, LMD and CBS cost centers will have a draw of \$284,000, \$411,000

and \$260,000 respectively from their fund balance.

- Transportation Survey cost center will have a draw of \$716,000 from its fund balance.

Net County Cost

The department does not receive net county cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Consolidated Counter Services - 3100300000	35	36	39	42	42	42
Surveyor - 3130200000	36	35	35	36	36	36
TLMA Administrative Services - 3100200000	60	56	56	60	60	60
TLMA ALUC - 3130800000	4	3	4	3	3	3
TLMA-County Airports - 1910700000	13	12	12	12	12	12
Transportation - 3130100000	352	357	362	364	364	364
Transportation Equipment - 3130700000	26	25	25	27	27	27
Grand Total	526	524	533	544	544	544

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Community & Business Services - 3139000000	1,031,344	1,417,741	1,190,539	1,514,000	1,514,000	1,514,000
Consolidated Counter Services - 3100300000	3,844,474	5,486,164	4,675,316	6,831,494	6,831,494	6,831,494
Surveyor - 3130200000	5,510,155	6,031,688	5,815,497	6,589,109	6,589,109	6,589,109
TLMA Administrative Services - 3100200000	8,124,204	8,773,223	8,288,503	9,011,937	9,011,937	9,011,937
TLMA ALUC - 3130800000	510,417	960,156	831,148	941,874	941,874	941,874
TLMA-Aviation - Capital - 1910900000	474,148	363,700	361,700	851,099	851,099	851,099
TLMA-County Airports - 1910700000	4,644,363	3,337,876	4,407,725	4,540,539	4,540,539	4,540,539
TLMA-Landscape Maintenance District - 3132000000	1,223,773	2,129,250	1,782,153	2,047,183	2,047,183	2,047,183

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
TLMA-Supervisory Dist No 4 - 3130400000	1,056,011	551,039	8,459	1,210,175	1,210,175	1,210,175
Transportation - 3130100000	45,818,145	53,036,169	48,507,686	54,282,190	54,282,190	54,282,190
Transportation Const Projects - 3130500000	127,959,023	183,282,521	152,735,830	199,831,303	199,831,303	199,831,303
Transportation Equipment - 3130700000	(878,856)	2,358,740	3,019,716	5,648,720	5,648,720	5,648,720
Grand Total	199,317,201	267,728,267	231,624,271	293,299,623	293,299,623	293,299,623

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20000 - Transportation	122,219,118	234,472,344	196,765,115	245,482,578	245,482,578	245,482,578
20007 - Road Measure A	10,199,180	0	0	0	0	0
20008 - Transportation Equipment	(878,856)	0	3,019,716	10,221,054	10,221,054	10,221,054
20009 - Developer Contributions	75,000	0	0	0	0	0
20013 - Highway Users Tax AB 105, 2103	4,176,657	0	0	0	0	0
20014 - Butterfield Stage Rd STL	1,550	0	0	0	0	0
20017 - SB1 Transportation Funding	31,141,968	0	0	0	0	0
20019 - Highway 74 Acquisition	534,717	0	0	0	0	0
20200 - Tran-Lnd Mgmt Agency Adm	11,226,178	14,259,387	12,963,819	15,843,431	15,843,431	15,843,431
20203 - Land Management System (LMS)	742,500	0	0	0	0	0
20260 - Survey	5,510,155	6,031,688	5,815,497	6,589,109	6,589,109	6,589,109
20300 - Landscape Maintenance District	59,525	2,129,250	1,782,153	2,047,183	2,047,183	2,047,183
20301 - L & LMD - Zone 1	9,613	0	0	0	0	0
20302 - L & LMD - Zone 3	23,084	0	0	0	0	0
20307 - L & LMD - Zone 8	195,044	0	0	0	0	0
20309 - L & LMD - Zone 10	27,956	0	0	0	0	0
20313 - L & LMD - Zone 19	28,517	0	0	0	0	0
20316 - L & LMD 89-1, Zone 15	34,652	0	0	0	0	0
20317 - L & LMD 89-1, Zone 24	37,270	0	0	0	0	0
20319 - L & LMD 89-1, Zone 26	52,172	0	0	0	0	0
20320 - L & LMD 89-1, Zone 28	7,684	0	0	0	0	0
20321 - L & LMD 89-1, Zone 29	7,438	0	0	0	0	0
20325 - L & LMD 89-1, STL Zone 3	601	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20326 - L & LMD 89-1, STL Zone 4	386	0	0	0	0	0
20331 - L & LMD 89-1, STL Zone 9	742	0	0	0	0	0
20335 - L & LMD 89-1, STL Zone 13	1,446	0	0	0	0	0
20336 - L & LMD 89-1, STL Zone 14	170	0	0	0	0	0
20338 - L & LMD 89-1, STL Zone 16	1,180	0	0	0	0	0
20341 - L & LMD 89-1, STL Zone 20	633	0	0	0	0	0
20342 - L & LMD 89-1, STL Zone 21	176	0	0	0	0	0
20343 - L & LMD 89-1, STL Zone 22	601	0	0	0	0	0
20350 - L & LMD 89-1C Zone 11	36,817	0	0	0	0	0
20351 - L & LMD 89-1C Zone 31	9,378	0	0	0	0	0
20352 - L & LMD 89-1C Zone 36	8,448	0	0	0	0	0
20355 - L & LMD 89-1C, Zone 39	8,059	0	0	0	0	0
20358 - L & LMD 89-1C, Zone 43	84,836	0	0	0	0	0
20359 - L & LMD 89-1C, Zone 44	25,037	0	0	0	0	0
20360 - L & LMD 89-1C, Zone 45	43,385	0	0	0	0	0
20365 - L & LMD 89-1C, Zone 53	18,015	0	0	0	0	0
20366 - L & LMD 89-1C, Zone 55	3,764	0	0	0	0	0
20370 - L & LMD 89-1, STL Zone 29	805	0	0	0	0	0
20371 - L & LMD 89-1, STL Zone 30	242	0	0	0	0	0
20372 - L & LMD 89-1, STL Zone 31	210	0	0	0	0	0
20375 - L & LMD 89-1, STL Zone 36	749	0	0	0	0	0
20376 - L & LMD 89-1, STL Zone 37	579	0	0	0	0	0
20377 - L & LMD 89-1, STL Zone 38	350	0	0	0	0	0
20380 - L & LMD 89-1, STL Zone 42	400	0	0	0	0	0
20381 - L & LMD 89-1, STL Zone 43	531	0	0	0	0	0
20382 - L & LMD 89-1, STL Zone 44	681	0	0	0	0	0
20383 - L & LMD 89-1, STL Zone 45	186	0	0	0	0	0
20385 - L & LMD 89-1, STL Zone 47	4,346	0	0	0	0	0
20386 - L & LMD 89-1-C STL Zone 48	717	0	0	0	0	0
20391 - L & LMD 89-1-C STL Zone 54	576	0	0	0	0	0
20392 - L & LMD 89-1-C STL Zone 56	121	0	0	0	0	0
20393 - L & LMD 89-1-C STL Zone 57	851	0	0	0	0	0
20396 - L & LMD 89-1-C Zone 57	15,218	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20397 - L & LMD 89-1-C Zone 58	6,241	0	0	0	0	0
20404 - L & LMD 89-1-C Zone 64	190	0	0	0	0	0
20405 - L & LMD 89-1-C Zone 66	3,207	0	0	0	0	0
20407 - L & LMD 89-1-C Zone 68	4,590	0	0	0	0	0
20414 - L & LMD 89-1-C STL Zone 55	240	0	0	0	0	0
20415 - L & LMD 89-1-C STL Zone 53	201	0	0	0	0	0
20416 - L & LMD 89-1-C STL Zone 61	192	0	0	0	0	0
20419 - L & LMD 89-1-C STL Zone 64	433	0	0	0	0	0
20420 - L & LMD 89-1-C STL Zone 65	742	0	0	0	0	0
20421 - L & LMD 89-1-C STL Zone 66	350	0	0	0	0	0
20422 - L & LMD 89-1-C STL Zone 67	841	0	0	0	0	0
20423 - L & LMD 89-1-C STL Zone 68	132	0	0	0	0	0
20429 - L & LMD 89-1-C STL Zone 74	120	0	0	0	0	0
20430 - L & LMD 89-1-C STL Zone 75	201	0	0	0	0	0
20431 - L & LMD 89-1-C STL Zone 76	176	0	0	0	0	0
20432 - L & LMD 89-1-C Zone 74	73,386	0	0	0	0	0
20436 - L & LMD 89-1-C Zone 81	24	0	0	0	0	0
20437 - L & LMD 89-1-C Zone 83	4,969	0	0	0	0	0
20438 - L & LMD 89-1-C Zone 84	3,870	0	0	0	0	0
20440 - L & LMD 89-1-C Zone 86	1,860	0	0	0	0	0
20442 - L & LMD 89-1-C Zone 89	3,446	0	0	0	0	0
20444 - L & LMD 89-1-C Zone 91	11,717	0	0	0	0	0
20445 - L & LMD 89-1-C Zone 92	602	0	0	0	0	0
20446 - L & LMD 89-1-C Zone 94	2,836	0	0	0	0	0
20448 - L & LMD No 89-1-C, Zone 97	55,338	0	0	0	0	0
20451 - L & LMD NO 89-1-C Zone 72	24,274	0	0	0	0	0
20453 - L & LMD NO 89-1-C Zone 103	965	0	0	0	0	0
20455 - L & LMD NO 89-1-C Zone 109	1,602	0	0	0	0	0
20458 - L & LMD NO 89-1-C STL Zone 78	686	0	0	0	0	0
20461 - L & LMD NO 89-1-C STL Zone 81	362	0	0	0	0	0
20462 - L & LMD NO 89-1-C Zone 100	81,737	0	0	0	0	0
20464 - L & LMD NO 89-1-C Zone 112	36,940	0	0	0	0	0
20469 - L & LMD NO 89-1-C STL Zone 82	333	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20472 - L & LMD NO 89-1-C STL Zone 85	371	0	0	0	0	0
20476 - L & LMD No 89-1-C, STL Zone 89	186	0	0	0	0	0
20477 - L & LMD No 89-1-C, Zone 123	2,434	0	0	0	0	0
20482 - L & LMD No 89-1-C, Zone 119	1,978	0	0	0	0	0
20483 - L & LMD No 89-1-C, Zone 124	851	0	0	0	0	0
20484 - L & LMD No 89-1-C, Zone 135	2,460	0	0	0	0	0
20485 - L & LMD No 89-1-C, Zone 138	14,911	0	0	0	0	0
20488 - L & LMD No 89-1-C, STL Zone 95	158	0	0	0	0	0
20492 - L & LMD No 89-1-C, Zone 146	599	0	0	0	0	0
20497 - L & LMD No 89-1-C, Zone 149	1,673	0	0	0	0	0
20498 - L & LMD No 89-1-C, Zone 145	1,269	0	0	0	0	0
20501 - L & LMD No 89-1-C Zone 157	3,359	0	0	0	0	0
20503 - L & LMD No 89-1-C STL Zone 101	400	0	0	0	0	0
20504 - L & LMD No 89-1-C STL Zone 103	452	0	0	0	0	0
20506 - L & LMD No 89-1-C, Zone 154	2,705	0	0	0	0	0
20507 - L & LMD No 89-1-C, Zone 155	515	0	0	0	0	0
20511 - L & LMD No 89-1-C, Zone 162	9,579	0	0	0	0	0
20512 - L & LMD No 89-1-C, Zone 168	10,311	0	0	0	0	0
20514 - L & LMD No 89-1-C, Zone 164	415	0	0	0	0	0
20515 - L & LMD No 89-1-C, Zone 166	219	0	0	0	0	0
20516 - L & LMD No 89-1-C, Zone 171	5,427	0	0	0	0	0
20517 - L & LMD No 89-1-C, Zone 172	29,542	0	0	0	0	0
20518 - L & LMD No 89-1-C, Zone 174	9,290	0	0	0	0	0
20520 - L & LMD No 89-1-C STL Zone 108	158	0	0	0	0	0
20521 - L & LMD No 89-1-C, Zone 175	953	0	0	0	0	0
20522 - L & LMD No 89-1-C, Zone 180	1,023	0	0	0	0	0
20524 - L & LMD No 89-1-C, Zone 187	2,860	0	0	0	0	0
20525 - L & LMD No 89-1-C, Zone 188	1,488	0	0	0	0	0
20526 - L & LMD No 89-1-C, Zone 190	2,494	0	0	0	0	0
20528 - L & LMD No 89-1-C, Zone 191	21,268	0	0	0	0	0
20529 - L & LMD No 89-1-C, Zone 192	816	0	0	0	0	0
20530 - L & LMD No 89-1-C, Zone 193	1,757	0	0	0	0	0
20531 - L & LMD No 89-1-C, Zone 195	5,616	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
20537 - L & LMD No 89-1-C, Zone 197	1,253	0	0	0	0	0
20538 - L & LMD No 89-1-C, Zone 198	485	0	0	0	0	0
20539 - L & LMD No 89-1-C, Zone 199	1,256	0	0	0	0	0
20540 - L & LMD No 89-1-C, Zone 200	5,323	0	0	0	0	0
20544 - L & LMD No 89-1-C, Zone 202	1,444	0	0	0	0	0
20548 - L & LMD No 89-1-C, Zone 204	485	0	0	0	0	0
20600 - Community & Business Sevices	1,031,344	1,417,741	1,190,539	1,514,000	1,514,000	1,514,000
22100 - Aviation	1,455,729	0	0	0	0	0
22350 - Special Aviation	474,148	363,700	361,700	851,099	851,099	851,099
22400 - Supervisorial Road Dist #4	1,056,011	551,039	8,459	1,210,175	1,210,175	1,210,175
22650 - Airport Land Use Commission	510,417	960,156	831,148	941,874	941,874	941,874
31600 - Menifee Rd-Bridge Benefit Dist	402,390	574,751	574,751	11,988	11,988	11,988
31610 - So West Area RB Dist	26,148	2,000	0	971,582	971,582	971,582
31630 - Traffic Signal Mitigation	0	2,000	0	2,000	2,000	2,000
31640 - Mira Loma R & B Bene District	73,687	4,000	0	10,000	10,000	10,000
31650 - Dev Agrmt DIF Cons. Area Plan	2,111,420	238,000	2,135,041	845,851	845,851	845,851
31690 - Signal Mitigation Dev Imp Fees	0	3,381,335	2,619,396	2,195,172	2,195,172	2,195,172
31691 - Signal Mitigation DIF - East	951,519	0	0	0	0	0
31692 - Signal Mitigation DIF - West	1,861,781	0	0	0	0	0
31693 - RBBD-Scott Road	2,033	3,000	(850,787)	21,988	21,988	21,988
40710 - Aviation - Operations	3,188,634	3,337,876	4,407,725	4,540,539	4,540,539	4,540,539
Total	199,317,201	267,728,267	231,624,271	293,299,623	293,299,623	293,299,623

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	62,100,423	69,795,342	65,835,537	72,524,531	72,524,531	72,524,531
Services and Supplies	179,139,802	245,235,279	218,913,293	272,453,070	272,453,070	272,453,070
Other Charges	32,116,008	28,100,633	26,358,669	36,568,996	36,568,996	36,568,996
Capital Assets	1,758,718	3,390,250	4,595,124	6,733,000	6,733,000	6,733,000

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Other Financing Uses	1,702,555	395,003	395,003	130,311	130,311	130,311
Intrafund Transfers	(77,500,305)	(79,188,240)	(84,473,355)	(95,110,285)	(95,110,285)	(95,110,285)
Expense Net of Transfers	197,614,646	267,333,264	231,229,268	293,169,312	293,169,312	293,169,312
Operating Transfers Out	1,702,555	395,003	395,003	130,311	130,311	130,311
Total Uses	199,317,201	267,728,267	231,624,271	293,299,623	293,299,623	293,299,623

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	10,145,554	9,545,150	20,421,778	24,848,212	24,848,212	24,848,212
Licenses, Permits & Franchises	527,626	475,329	634,813	396,404	396,404	396,404
Fines, Forfeitures & Penalties	74,172	26,520	20,680	24,091	24,091	24,091
Revenue from the Use of Money & Property	3,536,586	4,177,644	4,037,808	3,972,552	3,972,552	3,972,552
Intergovernmental - State	82,734,577	85,242,289	86,356,856	96,960,653	96,960,653	96,960,653
Intergovernmental - Federal	31,635,578	60,115,237	37,829,352	58,331,789	58,331,789	58,331,789
Intergovernmental - Other Government and Other In-Lieu Taxes	5,554,649	2,993,000	6,658,334	2,799,000	2,799,000	2,799,000
Charges for Current Services	64,115,264	112,882,784	77,988,839	88,922,148	88,922,148	88,922,148
Miscellaneous Revenue	11,051,750	27,888,486	19,933,907	26,504,196	26,504,196	26,504,196
Other Financing Sources	8,053,567	4,565,845	5,720,547	3,775,841	3,775,841	3,775,841
Total Net of Transfers	210,212,199	303,520,639	253,998,937	302,820,445	302,820,445	302,820,445
Operating Transfers In	7,217,124	4,391,645	5,603,977	3,714,441	3,714,441	3,714,441
Total Revenue	217,429,323	307,912,284	259,602,914	306,534,886	306,534,886	306,534,886
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(18,112,122)	(40,184,017)	(27,978,643)	(13,235,263)	(13,235,263)	(13,235,263)
Total Sources	199,317,201	267,728,267	231,624,271	293,299,623	293,299,623	293,299,623

TLMA - Public Protection

Mission Statement

In partnership with our diverse communities, we strive to maintain, improve, and preserve Riverside County's infrastructure and environment. We will promote a high quality of life by consistently and fairly enforcing regulations to preserve existing neighborhoods, properly planning new communities to accommodate growth in a balanced way and serving the public through excellent customer service.

Description

The Transportation and Land Management Agency's Public Protection group includes the TLMA Planning, Building and Safety, and Code Enforcement departments.

The Planning Department reviews and processes land use applications and makes recommendations to the Planning Commission and Board of Supervisors on entitlement applications. Applications include tract and parcel maps for residential, commercial, and industrial projects, land use and zoning changes; plot plans, and conditional use permits for business operations. The Planning Department also fulfills advanced planning functions mandated by state law, including management of the county's General Plan. Advanced planning functions also includes the preparation of community plans for unincorporated areas where the county is looking to proactively foster orderly growth and economic development in conjunction with community stakeholders.

The Building and Safety Department provides construction permit related services, including grading, building plan check, counter assistance, and field inspections. Development fees fund department activities. The department also assists the Emergency Management Department with post-disaster assessments, CALFIRE with emergency fire damage assessments, as well as the Riverside County Flood Control and Water Conservation District and Coachella Valley Water District as the Flood Plain Administrator.

Riverside County Code Enforcement strives to improve the quality of life for all residents and businesses while providing a mechanism to encourage pathways to responsible and safe community development. Common compliance matters include accumulated rubbish, excessive outside storage, inoperative or abandoned vehicles, substandard or unpermitted structures, unsafe and unpermitted excavations/grading, zoning violations, unlawful cannabis dispensaries and cultivation as well as state and federal water quality acts. Code Enforcement is funded through a net cost allocation from the general fund, as well as cost recovery efforts including the flat fee program, court ordered settlement agreements and grant programs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure adequate cost recovery to sustain operations, while providing fair and transparent services.

Provide efficient services by maintaining timely case and permit processing.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Thriving, robust, diverse economy.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Average number of working days to process initial building and safety plan check	10	10	15	10
Percentage of non-general fund Code Enforcement revenue	35%	35%	45%	50%
Percentage of reviews by development team within 45 days of submittal	100%	100%	100%	100%

Insights

- As part of the Agency's efforts to become more customer friendly, the Planning Department has simplified the application process by using standardized applications. Both the Building and Safety and Planning departments are successfully using contract services to assist with peaks in development activity.
- In an effort to continue to recover County costs from violators, while reducing the burden on the Taxpayers and the General Fund, Code Enforcement uses three methods of cost recovery: 1) Flat Fee – Charged to a Property owner 30 days after a Notice of Violation is issued and voluntary compliance is not achieved; 2) Summary of Abatement Costs – Charged to the Property owner after a ruling by an Independent Hearing Officer; 3) Litigation/Settlement Agreements – Negotiated through Legal Services Team.
- Building and Safety has made great strides in customer service by providing more online services, such as allowing for appointments and creating a virtual inspection process for some permit types.
- These methods encourage voluntary compliance first, then seek financial remuneration for actual fees and costs if corrections are not made.

Related Links

Code Enforcement: <https://rctlma.org/ce/>

Planning Department: <https://planning.rctlma.org/>

Building and Safety Department: <https://rctlma.org/building>

Planning Department Twitter: <https://twitter.com/RivCoPlan>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 142 positions. This is a net increase of 16 positions from prior year's adopted budget and reflects the proposed staffing needs.

Expenditures

Net increase of \$1.9 million.

- Salaries & Benefits
 - TLMA's Public Protection group has a net increase in salaries and benefits. The Planning and Code Enforcement Departments' salaries and benefits will increase to fund all vacancies. TLMA's Public Protection group will be absorbing an additional 1.8 percent CalPERS costs and an Memorandum Of Understanding increase in FY 22/23. This group has contributed \$949,000 or 11.4 percent in the past five years for the discretionary payment to CalPERS for unfunded liabilities.
- Services & Supplies
 - TLMA's Public Protection group has a net decrease in services and supplies. The Building and Safety department and Code Enforcement department has an increase in consultant costs while the Planning department will have a reduction.
- Other Charges
 - TLMA's Public Protection group will have a net increase in other charges. The Planning

department will have a decrease due to not allocating Planning net county cost to support permitting counters activity. The Building and Safety department will have an increase to support the salaries and benefit increases in their permitting counters, as 75 percent of staff time is directly spent on Building & Safety projects. The staffing increase in both of their Permitting Centers warranted due to increased workload.

Revenues

Net increase of \$646,542.

- The Code Enforcement department is expecting a \$773,000 in short term rental revenue in FY 22/23. This program will be managed by the departments Special Enforcement Team (SET). Based on current fiscal year trends, the department is expecting a decrease of \$461,542 in cannabis litigation settlements revenue. The department is budgeting \$312,979 for potential cannabis development agreements baseline public benefit payments which is an increase of \$133,000 from FY 21/22. The department will draw \$258,604 from the abatement fund for FY 22/23.
- The Planning Department is anticipating a decrease of \$497,052 in revenue, as Hwy 74 and Local Early Action Planning (LEAP) grants to incur majority of the cost in the current fiscal year. The reduction in revenue will offset with the corresponding professional services costs that are decreasing.
- The Building and Safety Department is anticipating an overall revenue increase of \$711,792 mainly due to increased deposit based fee revenue.

Departmental Reserves

TLMA's Public Protection group is anticipating a draw of \$365,029 from its fund balance.

Net County Cost Allocations

In Recommended Budget, overall the net county cost allocation increased by \$1.3 million from previous fiscal year adopted budget. The recommended net county cost allocated to the Planning Department has remained flat since FY 20/21 in the amount of \$3.2 million.

The recommended net county cost allocated to the Code Enforcement Department has increased by \$1.3 million, of which \$500,000 is to support the Code Enforcement's Special Enforcement Team's evening and weekend operations. The total net county cost for the Code Enforcement Department is \$8 million.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$175,000 to Code Enforcement's net county cost allocation by utilizing Augmentation Funds. The increased allocation will be used to fund Code Enforcement's costs associated with the County's Combustible Materials Task Force.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Building & Safety - 3110100000	47	44	44	46	46	46
Code Enforcement - 3140100000	54	54	64	65	65	66
Planning - 3120100000	28	28	30	30	30	30
Grand Total	129	126	138	141	141	142

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Building & Safety - 3110100000	8,800,010	9,466,363	10,716,563	10,333,822	10,333,822	10,333,822
Code Enforcement - 3140100000	10,327,304	11,008,863	11,332,978	12,354,560	12,354,560	12,529,560
Planning - 3120100000	7,745,761	9,256,616	8,198,928	8,759,563	8,759,563	8,759,563
Grand Total	26,873,074	29,731,842	30,248,469	31,447,945	31,447,945	31,622,945

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	18,050,961	20,265,479	19,531,906	21,114,123	21,114,123	21,289,123
11098 - Air Quality Program	2,622	0	0	0	0	0
11101 - Planning Special Projects	19,481	0	0	0	0	0
20250 - Building Permits	8,800,010	9,466,363	10,716,563	10,333,822	10,333,822	10,333,822
Total	26,873,074	29,731,842	30,248,469	31,447,945	31,447,945	31,622,945

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	12,202,280	14,814,275	14,412,336	16,428,142	16,428,142	16,532,013
Services and Supplies	8,615,108	8,999,167	10,034,866	9,057,735	9,057,735	9,128,864
Other Charges	6,084,055	5,923,400	5,817,074	6,004,568	6,004,568	6,004,568
Capital Assets	0	41,000	31,000	28,500	28,500	28,500
Intrafund Transfers	(28,369)	(46,000)	(46,807)	(71,000)	(71,000)	(71,000)
Expense Net of Transfers	26,873,074	29,731,842	30,248,469	31,447,945	31,447,945	31,622,945
Total Uses	26,873,074	29,731,842	30,248,469	31,447,945	31,447,945	31,622,945

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Licenses, Permits & Franchises	3,286,589	3,158,872	3,576,283	4,306,898	4,306,898	4,306,898
Fines, Forfeitures & Penalties	1,535,860	1,469,800	1,342,117	1,025,083	1,025,083	1,025,083
Revenue from the Use of Money & Property	3,399	75,500	75,029	10,000	10,000	10,000
Intergovernmental - State	1,810,747	2,226,000	2,226,062	1,602,000	1,602,000	1,602,000
Charges for Current Services	10,798,232	11,995,210	11,592,791	12,451,918	12,451,918	12,451,918
Miscellaneous Revenue	529,001	307,360	338,933	483,385	483,385	483,385
Other Financing Sources	30,162	0	0	0	0	0
Total Net of Transfers	17,963,828	19,232,742	19,151,215	19,879,284	19,879,284	19,879,284
Operating Transfers In	30,162	0	0	0	0	0
Total Revenue	17,993,990	19,232,742	19,151,215	19,879,284	19,879,284	19,879,284
Net County Cost Allocation	9,915,227	9,933,632	10,708,801	11,203,632	11,203,632	11,378,632
Use of Fund Balance	(1,036,143)	565,468	388,453	365,029	365,029	365,029
Total Sources	26,873,074	29,731,842	30,248,469	31,447,945	31,447,945	31,622,945

Waste Resources

Mission Statement

Protect the general public’s health and welfare by efficiently managing Riverside County’s solid waste system through: the provision of facilities and programs, which meet or exceed all applicable local, State, Federal and land use regulations; the utilization of up-to-date technological improvements; the development and maintenance of a system that is balanced economically, socially and politically; and the economically feasible recovery of waste materials.

Description

The Department of Waste Resources (DWR) is responsible for the efficient and effective landfilling of non-hazardous waste. DWR operates five active landfills, 33 inactive landfills, has a contract agreement for waste disposal with an additional private landfill, and administers several transfer stations and collection center leases. The department believes that much of what our society throws away today actually has residual value and should be repurposed for a better use; therefore, every effort is made to recycle and reuse appropriate items with scrupulous attention to public health and safety.

As required by statute, DWR ensures that Riverside County has a minimum of 15 years of capacity, at any time, for future landfill disposal. DWR is organized so that nearly all functions of designing, permitting, operating, maintaining, and supporting the landfill system are performed by in-house staff. In addition to landfill management, DWR provides a variety of community services including household hazardous waste collection, recycling, composting, illegal dumping clean up, community clean-ups, and graffiti abatement.

Although the Waste Resources Management District (District) was dissolved in 1993, active employees at the time of dissolution have retained their District status. This budget unit is solely for District employee salaries, benefits, and mileage reimbursement costs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Effectively manage landfill airspace and capacity by efficient site design, material reduction, effective compaction, minimal use of daily cover material and annual measuring and monitoring of the Airspace Utilization Factor.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Airspace Utilization Factor	0.52	0.60	0.60	0.60

Insights

- Disposal system remaining capacity is calculated based on the current permitted landfill capacities of the six remaining active landfills in the county and is estimated to meet in county disposal needs through 2038. Significant expansion potential exists beyond current permitted refuse disposal footprints.
- Without any changes in policy, the county’s growing population is projected to lead to higher amounts of overall disposal, despite the positive influence of current recycling policies (e.g., 75 percent statewide recycling goal).

Insights

- RCDWR continues to implement innovative solutions to ensure long-term disposal capacity and success in managing the county’s solid waste. For example, tarps continue to be utilized to cover the daily trash cell to conserve airspace that would have otherwise been consumed by traditional cover materials such as dirt or processed green waste.
- Traditional outlet markets for recyclables, such as China, have become more restrictive and could further hamper current diversion efforts and negatively impact disposal system capacity. The Department continues to explore alternatives and continues to pilot a reuse store that allows landfill users to purchase usable items that would otherwise be landfilled or which the Department may incur costs to recycle.

Insights

- Properties repeatedly targeted by graffiti vandals and in need of cost-effective solutions benefit from RCDWR’s graffiti abatement program. Our staff uses paint collected during household hazardous waste collection events to remove graffiti in a cost-effective manner.
- Quickly abating negative impacts on the quality of life of residents, such as graffiti, helps to promulgate a more positive community experience, as suggested by the “broken window” theory.
- As additional resources are devoted to abate graffiti blight, prevention efforts include developing private/public partnerships to promote education and heighten awareness and sensitivity to graffiti, the Department encourages innovative solutions from the community to deter graffiti through the development of art programs, landscaping and/or the design and construction of graffiti resistant structures.

OBJECTIVE 2

Department Objective

Enhance the vitality of communities through cleanup, graffiti abatement, and outreach efforts.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of graffiti abated within 24 hours	93%	94%	90%	90%

OBJECTIVE 3

Department Objective

Increase recycling/waste diversion to meet or exceed state mandated organics diversion goals.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of phone calls/email to RIVCO business/Multifamily complexes	3,306	4,500	4,500	4,500
Number of site visits to RIVCO businesses	241	0	0	0

Insights

- Local governments and private industries continue to work jointly to create an extensive material collection infrastructure and have implemented effective programs to achieve a statewide diversion rate of greater than 50 percent.
- RCDWR responded proactively to legislation and started a pilot compost program at the Lamb Canyon Landfill. Organic food waste material comes from the Larry D. Smith Correctional Facility. RCDWR is also currently working with Morongo Band of Mission Indians and other organizations to obtain additional food waste for the program.
- Through the use of technology, staff has better visibility into waste stream data, and has increased productivity in tracking outreach and education for Mandatory Commercial Recycling (MCR) and Mandatory Organics Recycling (MORE) accounts.
- In October 2014, Governor Brown signed AB1826, requiring businesses to recycle a specified portion of organic waste. This law also requires that local jurisdictions implement an organic waste recycling program to divert organic waste generated by businesses, including multifamily residential dwellings. The law phases in the requirements for businesses over time, with full implementation realized in 2019.

Insights

- In September 2016, Governor Brown signed SB1383 establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants (SLCP), such as methane emissions from landfills. SB 1383 sets ambitious targets to reduce the disposal of organics (green waste, food waste, paper, etc.), requiring jurisdictions to divert 50 percent by 2020 and 75 percent by 2025. The legislation requires, with few exceptions, that all residents and businesses arrange for organics separation and collection.
- In March 2020, due to COVID-19, site visits ceased. Staff focused on phone calls, compliance forms and emails as outreach activities. Going forward the Department of Environmental Health will assume responsibility for in person outreach.

Related Links

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

Twitter: @RCWaste

Facebook: <https://www.facebook.com/deptwasteresources?ref=hl>

Instagram: <https://www.instagram.com/rcwaste/?ref=hl>

YouTube: <https://www.youtube.com/channel/UCaARwKuDgze6YOlcvErcumQ>

Budget Changes & Operational Impacts

Staffing

- The FY 22/23 budget represents 319 positions. This is a net increase of 28 positions from the prior year adopted budget.

Expenditures

Net increase of \$10.6 million from FY 21/22 adopted budget in overall expenses.

- Salaries & Benefits

- Net decrease due to projected vacancies. Although the Department's position count is projected to increase in FY 22/23, the Department anticipates a decrease in cost. As District employees retire or leave the department, the positions are being eliminated and refilled as County positions. While the number of employees has decreased by two positions, those that remain are all at top pay and therefore subject to the two percent increase in the current fiscal year and the 2.5 percent increase in the budget fiscal year.
 - Services & Supplies
 - Net increase due to inflation factors driving up the cost of consumables, increased grounds maintenance costs due to closed landfill repair projects, and increased property insurance costs. The only costs in the category for the District are directly related to employee cost. As District positions decrease, this cost will decrease as well. In the past, the ISF charges for personnel services related to District positions were budgeted and recorded to the Waste Resources Enterprise Fund. For FY 22/23 the ISF Department budgeted these costs directly to the District Fund.
 - Other Charges
 - A large portion of other charges includes depreciation expense, but it also includes taxes and assessments for payments made to the Board of Equalization (BOE). An increase is projected for FY 22/23 primarily due to a change in the methodology used to calculate estimated BOE payments, so as to present a more accurate projection.
 - Fixed Assets
 - Net increase mostly due to expansion of the Badlands landfill and for drainage improvements at both the Badlands and Lamb Canyon landfills in compliance with NPDES requirements.
- Intrafund Transfers
 - This negative cost offsets budgeted depreciation expense.
- Operating Transfers Out

RCDWR is expected to provide approximately \$15.2 million to the General Fund and other agencies in FY 22/23.

 - Distribution of in-county tonnage revenue includes, \$2.4 million to Habitat Conservation, \$1.1 million to Environmental Health for regulatory oversight, \$865,000 to Code Enforcement/Cities in support of the Abandoned Vehicle Abatement program. Revenue distribution for out-of-county tonnage includes \$3.4 million to Habitat Conservation, \$2.9 million to the General fund, \$448,970 to Environmental Health (vector control), \$178,284 to TLMA and \$2 million to the Executive Office for import tonnage
 - Other funds provided to the General fund include \$1.8 million for the annual landfill lease payment.

Revenues

Net revenue is expected to increase by \$14 million in FY 22/23 over prior year projections.

- Charges for Current Services
 - Net increase primarily due to anticipated increase in rates by 8.59 percent CPI to ensure revenues cover expenses that are also projected to increase due to inflation factors. Refuse revenue is projected to increase in FY 22/23 from FY 21/22. The Department is projecting zero tonnage growth.
- Other Revenue
 - Net decrease primarily due to a projected decrease in interest invested funds. Revenue sources other than landfill fees are expected to increase in some categories and decrease in others resulting in a net decrease in FY 22/23 compared to FY 21/22.

Departmental Reserves

- Unrestricted Net Assets - account 380100
 - Anticipated decrease of approximately \$25.6 million is projected. DWR will monitor expenses throughout the year and continue

to implement cost saving measures as needed.

Net County Cost Allocations

As a county enterprise fund, DWR does not incur any net county cost, nor does it generate revenue to offset the cost to the other county departments.

Budget Tables**Department / Agency Staffing by Budget Unit**

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Department of Waste Resources - 4500100000	277	280	299	310	310	310
WRMD Operating - 943001	12	11	11	9	9	9
Grand Total	289	291	310	319	319	319

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Department of Waste Resources - 4500100000	95,131,219	134,992,585	127,944,236	145,708,928	145,708,928	145,708,928
WRMD Operating - 943001	1,702,785	1,740,350	1,512,383	1,666,235	1,666,235	1,666,235
Grand Total	96,834,004	136,732,935	129,456,619	147,375,163	147,375,163	147,375,163

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
40200 - Waste Disposal Enterprise	94,622,552	134,992,585	127,944,236	145,708,928	145,708,928	145,708,928
40203 - Escrow-Oasis Closure	7,756	0	0	0	0	0
40205 - Escrow-Lamb Canyon Closure	263,098	0	0	0	0	0
40206 - Escrow-Mecca li Closure	12,088	0	0	0	0	0
40207 - Escrow-Badlands Closure	127,951	0	0	0	0	0
40209 - Escrow-Desert Center Closure	3,065	0	0	0	0	0
40211 - Escrow-Blythe Closure	20,915	0	0	0	0	0
40214 - Highgrove Cap/Remediation Fund	36,270	0	0	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
40215 - Blythe Cap/Remediation	(25,679)	0	0	0	0	0
40216 - Desert Center Cap/Remediation	3,033	0	0	0	0	0
40217 - Double Butte Cap/Remediation	12,096	0	0	0	0	0
40218 - Badlands Cap/Remediation	(694,872)	0	0	0	0	0
40219 - Edom Hill Cap/Remediation	25,797	0	0	0	0	0
40220 - Oasis Cap/Remediation	4,797	0	0	0	0	0
40221 - Lamb Canyon Cap/Remediation	(320,242)	0	0	0	0	0
40222 - Coachella Cap/Remediation	14,074	0	0	0	0	0
40223 - Mead Valley Cap/Remediation	14,810	0	0	0	0	0
40225 - Mecca II Cap/Remediation	3,266	0	0	0	0	0
40232 - Legacy Sites	1,000,444	0	0	0	0	0
40250 - WRMD Operating	1,702,785	1,740,350	1,512,383	1,666,235	1,666,235	1,666,235
Total	96,834,004	136,732,935	129,456,619	147,375,163	147,375,163	147,375,163

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	21,899,358	37,604,170	30,536,710	37,251,720	37,251,720	37,251,720
Services and Supplies	63,922,327	64,056,679	68,646,304	69,460,950	69,460,950	69,460,950
Other Charges	11,012,319	12,012,234	11,908,644	13,875,320	13,875,320	13,875,320
Capital Assets	0	32,845,180	28,150,289	37,202,327	37,202,327	37,202,327
Intrafund Transfers	0	(9,785,328)	(9,785,328)	(10,415,154)	(10,415,154)	(10,415,154)
Expense Net of Transfers	96,834,004	136,732,935	129,456,619	147,375,163	147,375,163	147,375,163
Total Uses	96,834,004	136,732,935	129,456,619	147,375,163	147,375,163	147,375,163

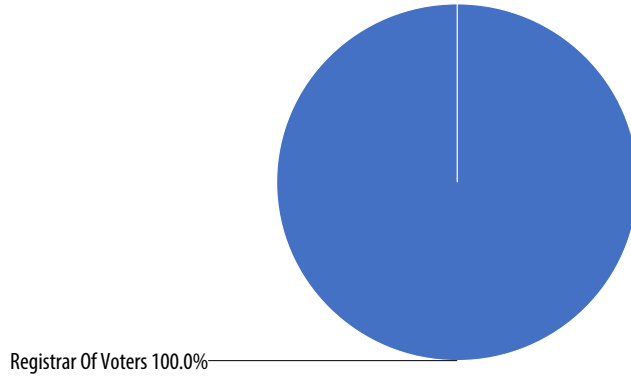
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	665,067	2,788,168	2,784,055	864,546	864,546	864,546
Intergovernmental - State	176,876	564,304	564,304	1,107,819	1,107,819	1,107,819
Intergovernmental - Federal	178,555	0	0	0	0	0
Charges for Current Services	105,667,331	100,972,986	111,462,971	116,774,565	116,774,565	116,774,565
Miscellaneous Revenue	3,666,005	3,486,736	3,428,545	3,052,248	3,052,248	3,052,248
Other Financing Sources	414,031	0	507,680	0	0	0
Total Net of Transfers	110,650,454	107,812,194	118,747,555	121,799,178	121,799,178	121,799,178
Operating Transfers In	117,410	0	0	0	0	0
Total Revenue	110,767,865	107,812,194	118,747,555	121,799,178	121,799,178	121,799,178
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(13,933,861)	28,920,741	10,709,064	25,575,985	25,575,985	25,575,985
Total Sources	96,834,004	136,732,935	129,456,619	147,375,163	147,375,163	147,375,163

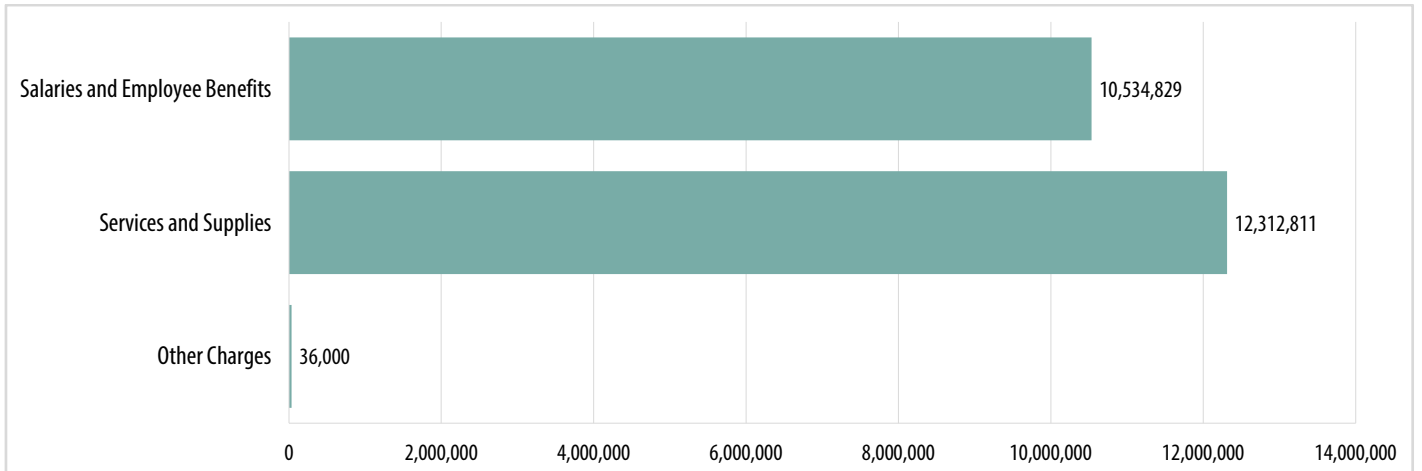
Introduction

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

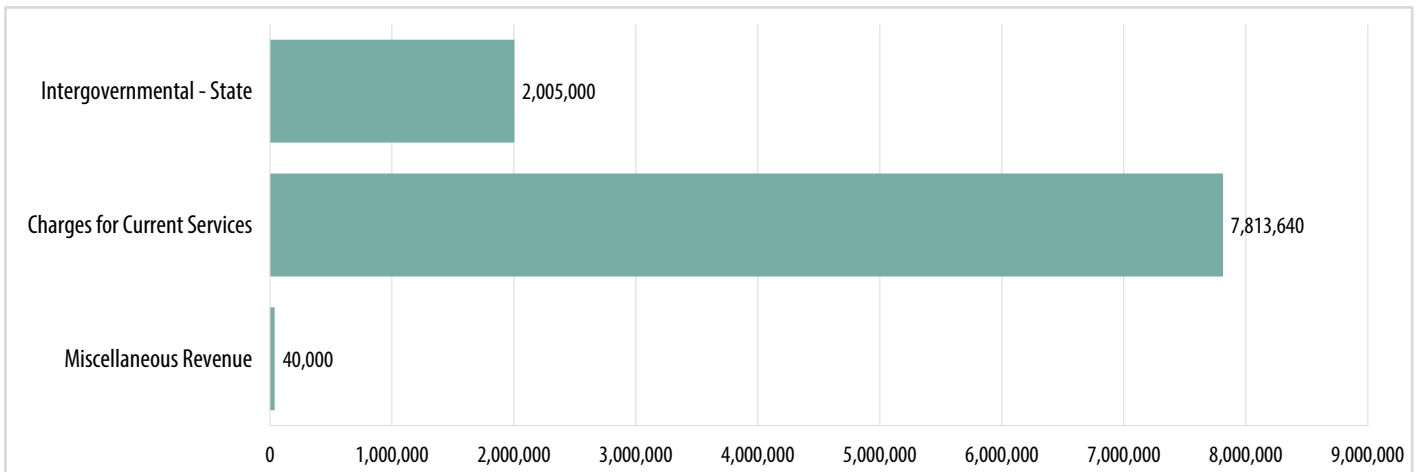
Total Appropriations



Appropriations by Category



Revenues by Source



Registrar of Voters

Mission Statement

Ensure the electoral process will be conducted professionally, consistently demonstrating neutrality and non-partisan decision-making, based upon a thorough knowledge of and compliance with all election laws by administering them timely, responsively and with integrity on behalf of those we serve.

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve transparent and fair elections through equal access for all eligible citizens.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Increase Limited English Proficiency (LEP) poll workers by 1%	82%	90%	91%	91%

Insights

- Increasing the number of bilingual poll workers allows for citizens with limited English proficiency to participate in the electoral process and allow for community inclusion.

OBJECTIVE 2

Department Objective

Maintain voter confidence by administering accurate and efficient elections.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Customer service satisfaction survey	91%	92%	93%	93%

Insights

- Customer service scores from citizens, candidates, poll workers, and local jurisdictions allow our organization to improve service delivery in areas of election administration, candidate services, voter services and election officer training.
- Results from our customer service surveys help our department ensure that participation is fair and conducted professionally.

Related Links

<http://www.voteinfo.net>

Twitter: @RivCoRegistrar

Facebook: <https://www.facebook.com/Riverside-County-Registrar-of-Voters-195311860513146/?ref=bookmarks>

Budget Changes & Operational Impacts

Staffing

The FY 22/23 budget represents 42 positions. This is a net increase of two positions to support elevating the department operations.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Registrar Of Voters - 1700100000	40	40	42	42	42	42
Grand Total	40	40	42	42	42	42

Expenditures

Net decrease of \$519,347.

- Salaries & Benefits
 - Net increase as a result of higher temporary staff (TAP) salaries to cover the increase to minimum wage and the increase in volume of temporary staff in preparation for the November 2022 General Election.
- Services & Supplies
 - Net decrease due to only one statewide election scheduled for FY 22/23.

Revenues

Net increase of \$7.4 million.

- Charges for Current Services
 - Net increase due to a higher number of billable jurisdictions that will participate in the November 2022 General Election.

Net County Cost Allocations

Current year Net County Cost Allocation is \$13 million which is a decrease of \$8 million from the prior fiscal year due to an increase in revenue that will be received after the November 2022 General Election.

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Registrar Of Voters - 1700100000	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640
Grand Total	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640
Total	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	7,407,943	8,451,689	8,511,380	10,534,829	10,534,829	10,534,829
Services and Supplies	9,078,857	13,011,058	16,941,368	12,312,811	12,312,811	12,312,811
Other Charges	1,913,176	1,915,240	1,915,240	36,000	36,000	36,000
Capital Assets	0	25,000	1,035,000	0	0	0
Expense Net of Transfers	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640
Total Uses	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Intergovernmental - State	0	1,435,179	6,580,179	2,005,000	2,005,000	2,005,000
Charges for Current Services	5,949,868	917,150	917,250	7,813,640	7,813,640	7,813,640
Miscellaneous Revenue	249,538	40,000	40,000	40,000	40,000	40,000

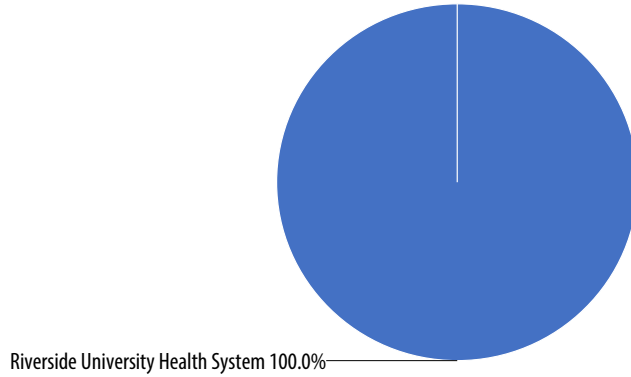
Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Total Net of Transfers	6,199,406	2,392,329	7,537,429	9,858,640	9,858,640	9,858,640
Total Revenue	6,199,406	2,392,329	7,537,429	9,858,640	9,858,640	9,858,640
Net County Cost Allocation	12,200,571	21,010,658	20,865,559	13,025,000	13,025,000	13,025,000
Use of Fund Balance	0	(0)	0	0	0	0
Total Sources	18,399,976	23,402,987	28,402,988	22,883,640	22,883,640	22,883,640

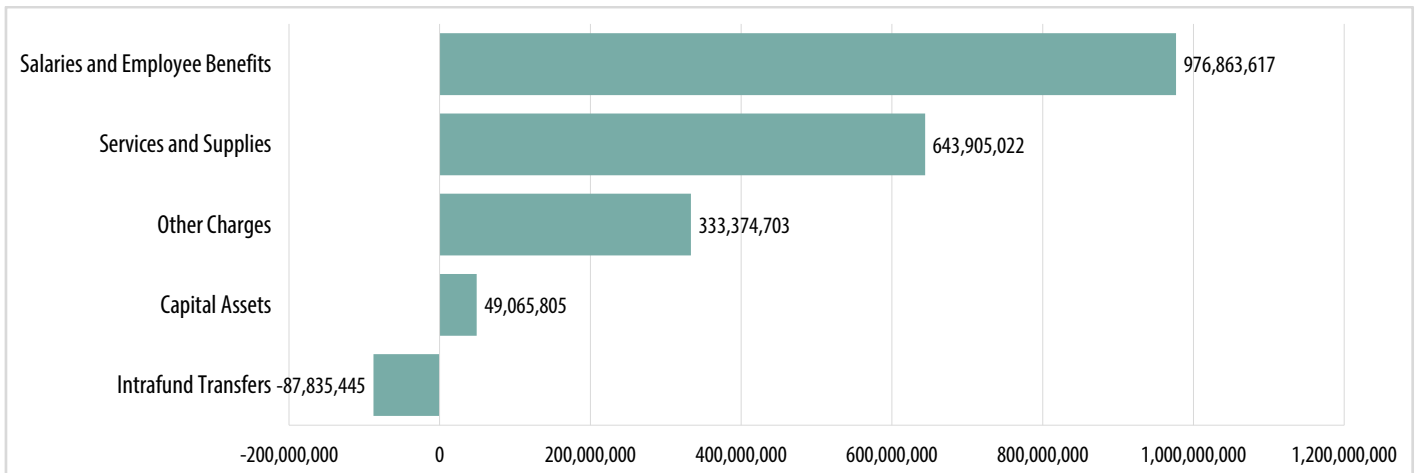
Introduction

The Riverside University Health System (RUHS) is comprised of six divisions: Community Health Centers (CHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

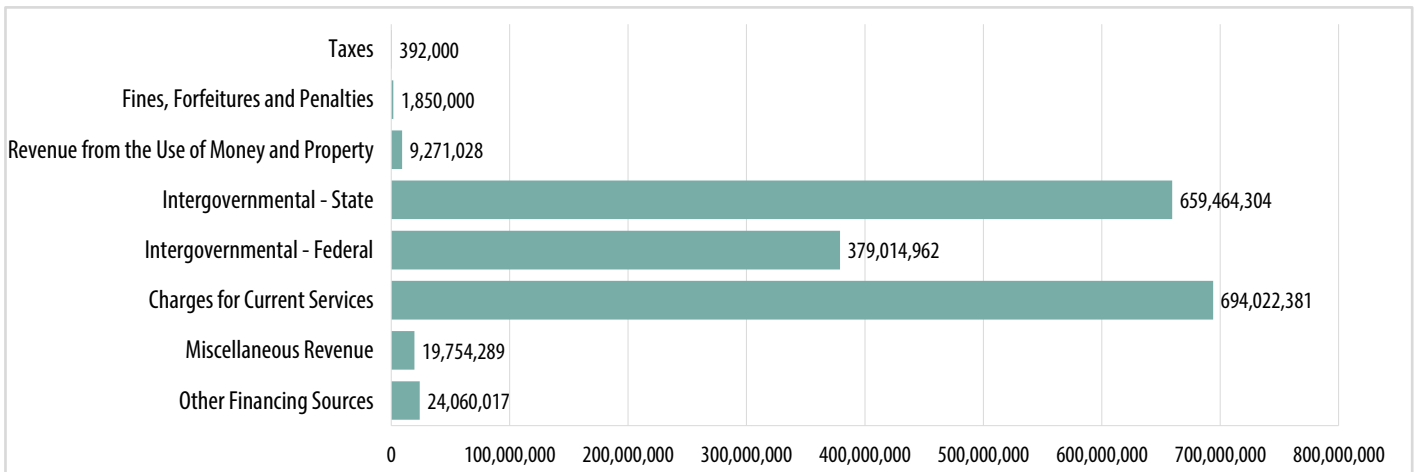
Total Appropriations



Appropriations by Category



Revenues by Source



Behavioral Health and Public Health

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional and compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Community Health Centers (CHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

- RUHS-Public Health is responsible for preserving and protecting the health of Riverside County's 2.4 million residents and visitors. Core functions include: the control and prevention of communicable diseases; responding to public health emergencies; prevention and control of chronic disease; promoting healthy behaviors including increased physical activity, healthy eating and tobacco cessation; monitoring, analyzing, and communicating data reflecting health indicators and risk; registering vital events of births and deaths; providing diagnosis and treatment services, case management and physical and occupational therapy to children under age 21 with complex life-threatening or physically handicapping medical conditions. More recently, the Public Health department has led the COVID-19 response efforts through education, contact tracing and case management, vaccination dissemination, and producing impact reports. The department has continued to serve as the primary support for the county's educational partners (K-12 schools, colleges, and universities) helping to articulate and operationalize state and federal policies. RUHS-Public Health also authors and manages the implementation of the countywide COVID-19 protocols and isolation/quarantine procedures. In addition, department staff provide support for

workplaces across the county, while also partnering with non-governmental organizations, including Community Based Organization (CBOs) and Faith Based Organizations (FBOs) to expand testing, vaccination and education on COVID-19 risk factors and mitigation strategies. The department has an established vaccine equity plan designed to eliminate gaps in resources across the county's vulnerable and most at-risk communities, which serves as a model for successful strategies to address health and health care disparities.

- The integration of Behavioral Health (BH) within RUHS has provided opportunities for increased community mental health and substance use services throughout the county as RUHS continues to implement healthcare reform changes and work toward behavioral health, healthcare, and substance abuse treatment integration. RUHS-BH has five key budget programs:

Mental Health Treatment provides treatment and support services to transition age youth, adults, and older adults who have a mental illness and children who are seriously emotionally disturbed. Services include outpatient services, medication, peer recovery services, education, housing, residential care, and acute care.

Detention Mental Health provides mental health and substance use services to individuals incarcerated at the county's five adult correctional facilities and juvenile halls. A mental health response team is available to address life threatening situations, as well as to provide mental health evaluations, treatment, and medication as needed.

Mental Health Administration provides state required management and oversight of the mental health and substance use programs including: quality improvement, patient's rights, compliance, managed care utilization review,

research and evaluation, finance, and general administration.

Substance Abuse Treatment and Prevention Program provides direct alcohol and drug use prevention and treatment for all ages through a network of countywide clinics and contract providers.

Public Guardian Division provides conservatorship investigation and administration services and is presented in the Public Protection section of this budget document.

- Correctional Health Services provides effective, efficient, and professional health care to adults and juveniles incarcerated in Riverside County. Correctional Health Services administratively reports to the administration of the Medical Center and provides medical and dental services in five county jails and three county juvenile halls. The department is responsible for providing all non-acute medical services to individuals admitted to the jails and juvenile halls. Per Title 15 of the California Code of Regulations, the Sheriff is responsible for ensuring basic and emergency medical, and dental services to adult inmates. Both the Sheriff and Probation departments have memorandums of understanding with Correctional Health to provide these services.
- Medically Indigent Services Program: provides financial assistance for health needs of adults. The program covers acute illnesses and medical care to prevent disability. The goal of the program is to reduce costly hospital stays and increase a patient’s ability to work.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Reduce health disparities and eliminate racial injustice.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
COVID-19 positivity rate in lower health quartiles	5.0%	17.2%	5.0%	5.0%
Percent of staff completed implicit bias training	20%	20%	30%	60%

Insights

- The COVID-19 positivity rate in the lower health quartiles is an important measure to ensure vulnerable populations are not disproportionately impacted by COVID-19 and do not experience additional health disparities.
- The percent of staff that have completed implicit bias training conveys the department’s efforts to eliminate racial injustice by ensuring staff are equipped to understand and avoid bias in their work.

OBJECTIVE 2

Department Objective

Promote safe physical and social environments that promote healthy and resilient lifestyles.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Number of ACEs trainings offered	10	12	12	12

Insights

- Training the public on Adverse Childhood Experiences (ACEs) can increase understanding of how to reduce the impacts of trauma and improve resilience for the populations that are served.

OBJECTIVE 3

Department Objective

Behavioral Health department is mandated to provide behavioral health care to the seriously mentally ill Medi-Cal and indigent population across Riverside County.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Mobile Crisis Diversion Cost Avoidance (in millions)	\$31	\$34	\$55	\$70
Urgent Care Diversion Cost Avoidance (in millions)	\$146	\$150	\$160	\$160

Insights

- Mobile Crisis Services – law enforcement and community collaboratives to help avoid hospitalizations and incarcerations. These diversions allow individuals to remain in their home and community with family. With the cost of an emergency room/inpatient episode averaging \$25,000 per visit, it is estimated these diversions avoided \$30 million of emergency and inpatient care costs. Through grant opportunities, RUHS-BH is expanding mobile crisis diversion teams to serve communities throughout the county.
- Crisis Walk In Centers – voluntary outpatient crisis stabilization with the goal of diverting clients from local emergency rooms and hospitals to more cost efficient outpatient care. These services are provided in all 3 regions of Riverside County. These services are available 24 hours per day, 365 days a year. In the last year 6,125 clients were served, potentially avoiding \$146 million of emergency and inpatient care costs.

OBJECTIVE 4

Department Objective

Provide timely and appropriate medical and behavioral health assessments to provide care to people incarcerated in the county correctional facilities.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Percent of health care requests with clinical symptom seen within 48-72 hours	96%	96%	99%	100%
Percent of inmates requiring important specialty care seen within 21 days	95%	96%	99%	100%

Insights

- Correctional Health’s provision of medical screening at intake serves to protect the County and the Sheriff’s Office by ensuring individuals incarcerated are not in need of acute care and are appropriately and safely housed in the jail setting. The jails do not provide specialty care, it is important for those services to be available to inmates on a timely basis from RUHS-MC. This results in improved care, better patient outcomes, and reduced inmates’ grievances. All requests for routine, non-urgent medical care are submitted via a health care request and collected daily by medical staff.

Related Links

RUHS Website: www.Ruhealth.org

RUHS Network of Care Website: <http://riverside.networkofcare.org/>

Department of Public Health Website: www.rivcoph.org

Department of Public Health Facebook: www.facebook.com/

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

Department of Public Health Twitter County Public Health Officer: <https://twitter.com/rivcodoc>

Department of Public Health Twitter Kim Saruwatari, Public Health Director: <https://twitter.com/rivcohealthdir1>

Behavioral Health Website: www.Rcdmh.org

It’s Up to Us Campaign Website: www.Up2Riverside.org

SHAPE Riverside County Website: www.shaperivco.org

Budget Changes & Operational Impacts

Staffing

Overall, RUHS staffing increased by 564 positions.

- The budget includes 989 positions for Public Health (PH) & California Children’s Services (CCS), but only 982 are funded. This is a net increase of 144 positions for Public Health and 16 positions for California Children’s Services which reflects the proposed staffing need.
- The budget includes funding for 2,451 positions for RUHS-Behavioral Health. This is a net increase of 395 positions to support the expansion efforts of CalAIM Medi-Cal, Mobile Crisis Diversion, and program expansion.
- The budget includes funding for 300 positions for Correctional Health Services. There is no net change compared to previous fiscal year.
- The budget includes funding for 50 positions for Public Guardian. This is a net increase of six positions.

- The budget includes funding for 39 positions for Medically Indigent Services Program. There is no net change compared to the previous fiscal year.

Expenditures

Overall net increase of \$116.2 million.

Public Health and California Children’s Services – Net increase due to increased operating costs related to department wide program needs.

Behavioral Health - Net increase represents operating costs related to program expansion including CalAIM Medi-Cal and Mobile Crisis Diversion Program.

Correctional Health – Net increase due to cost of labor increases.

Public Guardian - Net increase as a result of increase benefit costs.

Medically Indigent Services Program - Net decrease due to operating efficiencies.

- Salaries & Benefits
 - Public Health and California Children’s Services - Net increase due to additional positions and increase in benefit costs.
 - Behavioral Health – Net increase represents rising cost of labor and program expansion.
 - Correctional Health - Net increase due to rising cost of labor for filled positions.
 - Public Guardian – Net increase due to rising cost of labor.
- Services & Supplies
 - Public Health and California Children’s Services - Net increase due to higher internal support allocations, Epidemiology and Laboratory Capacity (ELC) COVID-19 surveillance efforts, COVID-19 Health Equity efforts, ELC Expansion efforts, and additional expenses for internal support departments for services provided to Public Health branches.
- Other Charges
 - Public Health and California Children’s Services - Net increase as a result of the expenses and

county contribution for Healthy Families Optional Targeted Low Income Children’s Program.

- RUHS-Behavioral Health includes the continued implementation of the social rehabilitation and community-based continuum of care treatment and wrap-around support programs targeting those facing homelessness, and diversion of those with a serious mental illness and/or a co-occurring substance use disorder away from hospitalization or incarceration. This will improve care, reduce recidivism, preserve public safety, and provide lower levels of outpatient recovery to avoid costly acute inpatient care.

- Fixed Assets
 - Public Health and California Children’s Services - Net increase due to purchase of lab equipment and Information Technology capital items.
- Intrafund Transfers
 - Public Health and California Children’s Services – Net increase because of additional expenses for internal support departments for services provided to Public Health branches.

Revenues

Overall, net increase of \$112.3 million.

- Intergovernmental Revenue
 - Public Health and California Children’s Services - Net increase due to additional grant funding for COVID-19 Health Equity, Epidemiology and Laboratory Capacity (ELC) expansion efforts, immunizations, Workforce Development, Epidemiology, and California Children’s Services.
 - Behavioral Health - Federal funding for Behavioral Health Children’s Medicaid and Substance Abuse Disorder entitlement programs remain consistent with prior year.

- Net decrease for Mental Health Services Act (MHSA) due to integration and efficiency efforts and additional grant opportunities.
- Charges for Current Services
 - Public Health and California Children’s Services - Net decrease due to reduction in First 5 grant funding.

Departmental Reserves

- Public Health Department reserves represent advances received from federal and state grants, funds set aside for uncertainties from the COVID-19 pandemic and potential future public health disasters, and funds set aside in order to cover the unpredictable variation in medical treatment costs for CCS children, and the year-to-year changes in realignment funding. As an example, a single heart/lung transplant case can cost \$1.2 million. More common neonatal intensive care unit cases for bronchopulmonary dysplasia can cost about \$500,000, and the number of cases each year cannot be predicted. A few high cost cases can dramatically change the county’s cost obligation.

Net County Cost Allocations

In Recommended Budget, the net county cost increased by \$2.2 million.

- The NCC allocation for Public Health includes an increase of \$280,000 for the shared cost of a Deputy Public Health Officer position.
- The NCC allocation for California Children’s Services includes an increase of \$2.8 million for nine new positions (Senior Therapist) and the cost of the county’s share cost.
- The NCC allocation for Public Guardian includes an increase of \$113,590 to meet the rising cost of ISF, Pension, and Labor increases.
- Correctional Health and Behavioral Health Detention budget request remains within the allocated net county cost.

During budget hearings starting on June 13, 2022, the Board of Supervisors approved an increase of \$1.7 million to the targeted net county cost allocation by utilizing Augmentation funds. \$1 million will be used to continue planning efforts related to the Recovery Village and Behavioral Health hospital replacement projects. The remaining \$713,590 will be used for increasing staffing to support client case load.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
California Childrens Services - 4200200000	170	171	174	187	187	187
Public Health - 4200100000	635	658	784	802	802	802
RUHS -Correctional Health Systems - 4300300000	345	300	300	300	300	300
RUHS -Med Indigent Services Program - 4300200000	53	39	39	39	39	39
RUHS-Mental Health Treatment - 4100200000	1,317	1,296	1,492	1,560	1,560	1,560

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RUHS-MH Administration - 4100400000	368	335	402	396	396	396
RUHS-MH-Detention - 4100300000	192	190	199	205	205	205
RUHS-MH-Mental Health Substance Abuse - 4100500000	229	232	291	290	290	290
RUHS-MH-Public Guardian - 4100100000	43	44	45	45	45	50
Grand Total	3,352	3,265	3,726	3,824	3,824	3,829

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
California Childrens Services - 4200200000	26,755,853	29,975,322	28,715,805	35,291,136	35,291,136	35,291,136
Public Health - 4200100000	87,632,860	71,662,521	143,420,316	152,972,979	152,972,979	152,972,979
RUHS -Correctional Health Systems - 4300300000	50,213,717	50,462,220	50,445,437	52,235,302	52,224,821	52,224,821
RUHS -Med Indigent Services Program - 4300200000	6,736,007	7,216,601	6,017,523	6,184,543	6,184,543	6,184,543
RUHS-Mental Health Treatment - 4100200000	351,618,591	433,130,389	372,186,849	449,761,792	448,761,792	449,761,792
RUHS-MH Administration - 4100400000	13,484,205	12,597,928	14,497,540	14,488,603	14,488,603	14,488,603
RUHS-MH-Detention - 4100300000	24,597,856	26,255,474	25,633,309	27,391,759	27,391,759	27,391,759
RUHS-MH-Mental Health Substance Abuse - 4100500000	69,113,613	85,633,583	74,998,202	94,023,861	94,023,862	94,023,862
RUHS-MH-Public Guardian - 4100100000	4,531,450	6,275,457	4,981,985	6,413,993	6,413,993	7,127,583
Grand Total	634,684,151	723,209,495	720,896,966	838,763,968	837,753,488	839,467,078

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
10000 - General Fund	632,476,467	719,975,305	718,359,949	836,991,983	835,981,503	837,695,093
11038 - Maddy Fund	0	400,000	400,000	0	0	0

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
11046 - Vital-Health Stat Trust Fund	112,519	519,405	221,775	252,816	252,816	252,816
11084 - Local Lead Tobacco Education	114,224	154,374	149,997	151,720	151,720	151,720
21840 - CA Prop 56 Tobacco Tax of 2016	998,340	2,160,411	842,294	613,489	613,489	613,489
21841 - CA Prop 56 Local Oral Health	982,601	0	922,951	753,960	753,960	753,960
Total	634,684,151	723,209,495	720,896,966	838,763,968	837,753,488	839,467,078

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	313,300,799	331,471,111	345,337,143	403,380,418	403,380,418	404,094,008
Services and Supplies	153,156,470	174,496,479	201,327,531	236,377,984	236,377,984	236,377,984
Other Charges	231,647,679	291,956,896	241,049,396	284,832,575	283,832,576	284,832,576
Capital Assets	496,778	1,172,690	2,144,938	2,008,436	1,997,955	1,997,955
Intrafund Transfers	(63,917,574)	(75,887,681)	(68,962,042)	(87,835,445)	(87,835,445)	(87,835,445)
Expense Net of Transfers	634,684,151	723,209,495	720,896,966	838,763,968	837,753,488	839,467,078
Total Uses	634,684,151	723,209,495	720,896,966	838,763,968	837,753,488	839,467,078

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Taxes	214,661	392,000	371,240	392,000	392,000	392,000
Fines, Forfeitures & Penalties	809,108	1,750,715	967,526	1,850,000	1,850,000	1,850,000
Revenue from the Use of Money & Property	2,340,311	2,143,175	1,920,432	2,036,106	2,036,106	2,036,106
Intergovernmental - State	296,402,600	345,252,285	313,965,855	357,474,891	357,474,891	357,474,891
Intergovernmental - Federal	197,937,442	277,851,809	302,194,734	375,035,942	375,035,942	375,035,942
Charges for Current Services	11,254,927	15,445,514	11,936,620	19,284,672	19,284,672	19,284,672
Miscellaneous Revenue	8,016,221	3,868,985	7,195,806	3,422,811	2,962,821	2,962,821
Other Financing Sources	49,210,777	0	6,250,000	0	0	0
Total Net of Transfers	516,975,269	646,704,483	638,552,213	759,496,422	759,036,432	759,036,432

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Operating Transfers In	49,210,777	0	6,250,000	0	0	0
Total Revenue	566,186,047	646,704,483	644,802,213	759,496,422	759,036,432	759,036,432
Net County Cost Allocation	69,073,077	76,505,012	76,419,653	78,717,056	78,717,056	80,430,646
Use of Fund Balance	(574,973)	0	(324,900)	550,490	0	0
Total Sources	634,684,151	723,209,495	720,896,966	838,763,968	837,753,488	839,467,078

Riverside University Health System - Medical Center

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Federally Qualified Health Center (FQHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS - Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

RUHS-MC is comprised of the Medical Center, hospital-based clinics and the Medical and Surgical Center (MSC) with nearly 4,000 healthcare professionals and support staff. Its mission and work profoundly and positively affect tens of thousands of patients every year. The 21-clinic, 439-bed Medical Center trains 1,000 medical residents and students and 2,500 nursing students annually. The Medical Center also operates one of only 10 emergency psychiatric hospitals in California. In FY 20/21, RUHS-MC oversaw 75,645 clinic visits, 116,658 inpatient days, 20,806 discharges, 1,460 births, 81,094 emergency room visits and 158,348 outpatient diagnostic visits.

In FY19/20, RUHS opened the MSC which provides patients with an improved and more efficient ability to access a complete array of outpatient services, thereby increasing the overall experience and enhanced health outcomes for those served. By providing these services in an outpatient setting, RUHS is able to deliver a higher quality of care in a much more cost effective environment. Additionally, this development also creates the opportunity for the expansion of much needed specialty care services within the hospital. The MSC will allow RUHS to expand the reach and footprint in the County of Riverside elevating the standard of health care delivery by providing the community the opportunity to receive the care they need in the most appropriate,

efficient and cost effective manner, for the benefit of all.

RUHS established key strategic initiatives in FY 14/15 based on four pillars that leverage technology and develop a culture of perpetual improvement to enhance, build, and expand service lines to effectively meet community needs. After a multi-year strategic planning process, RUHS has adopted a vision to align the services of RUHS-MC and the FQHC to improve access to the delivery of coordinated care while cutting costs and improving clinical outcomes. Integrated care improves the quality of care as well as overall experience to help create a sustainable future for health promotion, disease prevention and coordinated care for all community members with the goal of ensuring care is delivered in the right place, at the right time, and for the right cost.

- **Integrated Delivery Network:** Technology provides the foundation for establishing a clinically integrated network, which is comprised of electronic patient health records designed to enhance patient care and enable health care providers to implement consistent preventative health measures. Additionally, RUHS recognizes that coordinated care across the health system, including close collaboration with other county departments and community partners, is essential to improving the health and well-being of the community. Together with department partners, RUHS can positively influence all aspects of an individual's state of health, both physical and emotional.
- **Master Plan:** Developing services, service lines, and structures that align and efficiently meet the demands of the rapidly growing community is essential to the community's wellness and to RUHS's financial viability.
- **Rebranding:** RUHS has been one of the region's best-kept secrets. RUHS's community deserves to learn how to access the exceptional services the County of Riverside has to offer across the continuum of care.

- Efficient, high quality services: Improving care delivery models, streamlining care, improving access, and improving outcomes results in an overall reduced cost for care and demonstrates the value of the care delivered. While all of this is essential for the patients, providing efficient high quality service is paramount to RUHS’s financial future as the payment structure for services is expected to shift more towards outcome-oriented, value-based incentives, while reimbursement for services is expected to decline over time.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide a positive experience for all at RUHS-MC.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Hospital top box score	76%	70%	72%	72%
Patient experience (Clinic)	83%	81%	83%	83%

Insights

- RUHS-MC contracts with a company, National Research Center to collect patient satisfaction surveys from patients just as other hospitals and clinics do across the country. There are standard questions sent to all patients receiving care across the country to create a benchmarking measure for patient experience. These surveys are mailed to patients, and respondents rate their experiences. The top box scores are publicly reported, and some reimbursement for care is directly attributed to satisfaction results. A top box score is achieved when a patient selects the best score possible for a particular question in the survey. Either the respondent selects a nine or a 10 on a zero-to-10-point scale, where a 10 is considered the best score of all or selecting “always” to any question when the options to score are “never,” “some of the time,” “usually,” or “always.”
- RUHS-MC is implementing tools and methodologies to empower employees and physicians to solve workflows and improve processes including but not limited to: leadership training/rounding, continuous process improvement events/training, project coaching sessions, active daily management, daily huddles around huddle boards, escalation process to quickly address and manage any new issues that arise, and further support improvement activities. All these activities improve processes, workflows, teamwork, and communication, resulting in an improved experience overall.
- Improved experience for patients, staff, and physicians has positive impacts on the organization’s operational and financial performance. In a competitive marketplace ensuring an efficient, effective, and positive experience for patients should result in increased volume, which is essential for financial viability.

OBJECTIVE 2

Department Objective

Ensure patients and employees have access to high quality services and coordinated care and that employees have the tools to support the patients' long-term success.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Annual volume at outpatient diagnostics areas	158,348	184,916	184,916	184,916
Average daily census	320	360	360	360
Hospital top box score	76%	70%	72%	72%
Patient experience (Clinic)	83%	81%	83%	83%
Percent of patients accessing both CHC and Behavioral Health systems	4.02%	4.50%	5.50%	7.00%
Total CHC visits	259,931	302,094	330,000	350,000

Insights

- As the community grows, there remains constant pressures on RUHS to continue to serve the growing community needs, and to integrate essential RUHS services into the FQHC's. Additionally, as RUHS experiences increased costs for labor, supplies, and pharmaceuticals, RUHS-MC recognizes the reality of reduced payments for services from all revenue sources. Work is done to improve access to care in many areas from scheduling, staffing, and workflow efficiencies while facing space limitations. This ultimately caps RUHS's ability to expand access. RUHS continues to master the concept of doing more with less.
- Volume growth in clinics, outpatient diagnostics, emergency room, and hospital visits are overarching outcome measures demonstrating improved access to care. However, every department within RUHS-MC has tailored metrics to improve access to care for the community who so desperately need services the department provides. New capital projects, like the recently expanded emergency department and new Medical and Surgical Center are necessary to meet increasing demand and generate new revenue to cover the rising costs for providing care and services.
- RUHS-MC work in close collaboration with targeted referral sources and payers while developing service lines, RUHS strives to earn certificates and awards that recognize the quality of services provided to a targeted patient volume.

OBJECTIVE 3

Department Objective

Embed a culture of continuous improvement across RUHS-MC to remove waste and enhance customer value.

Portfolio Objective

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

County Outcome

Public outreach through emerging media technologies and multiple delivery platforms, Transparent Government.

Performance Measures

	FY 2020/ 2021 Actuals	FY 2021/ 2022 Estimate	FY 2022/ 2023 Target	Goal
Annual volume at outpatient diagnostics areas	158,348	184,916	184,916	184,916
Average daily census	320	360	360	360
Emergency Department (ED) Door-to-Doc time (min)	15	17	20	20
Percent of ED patients that leave without being seen (LWBS)	0.3%	0.3%	3.0%	3.0%
Percent of patients accessing both CHC and Behavioral Health systems	4.02%	4.50%	5.50%	7.00%
Total CHC visits	259,931	302,094	330,000	350,000

Insights

- RUHS wants to move patients through the emergency department (ED) efficiently; having the patient see the right provider at the right time. They have many measured milestones throughout a patient’s journey through the ED to affect better and safer patient care, improved satisfaction, and improved revenue. ED door-to-doc time measures the time elapsed in minutes between the patient’s arrival to the time the patient sees a physician, nurse practitioner, or physician’s assistant.
- Leave without being seen (LWBS) is the percent of patients that check in at the emergency room but leave before seeing a physician. This indicates, not only lost revenue but potential danger of a patient leaving with a serious health problem.

Related Links

www.ruhealth.org

Budget Changes & Operational Impacts

Staffing

Net increase of 512 positions.

- Medical Center - The FY 22/23 budget represents 3,957 positions. This is a net increase of 416 positions from the prior year’s budget and reflects adequate staffing to support the Medical Center’s healthcare delivery.
- Community Health Centers - The FY 22/23 budget represents 766 positions. This is a net increase of 96 positions from the prior year’s budget that are necessary in the Community Health Centers in order to meet the growing service demands in the community.

Expenditures

Overall net increase of \$93.5 million.

Medical Center - Net increase as a result of higher operating costs to support the Medical Center.

Community Health Clinics - Net increase represents additional staffing and operating expenses related to program growth.

- Salaries & Benefits
 - Medical Center - Net increase due to a combination rising labor costs and staffing needs to support an increased patient census. Non-volume related budget increases are primarily related to merit, specialty pay and pension increases.
 - Community Health Centers - Net increase due to rising labor costs and staff increases to meet growing service demand.
- Services & Supplies
 - Medical Center - Net increase as a result of higher costs for expenses related to healthcare staffing agencies, pharmaceuticals, professional services, non-capital medical equipment and medical supplies.
 - Community Health Centers - Net increase is due to anticipated changes in service utilization as the Community Health Centers continue to grow.
- Other Charges
 - Medical Center - Net decrease due to reduced financing expenses.
 - Community Health Centers - Net increase to meet the growing service needs in the community.
- Fixed Assets
 - Medical Center - Net decrease due to the projected equipment needs. The Medical Center's commitment to updating outdated equipment is critical to providing the safest and highest quality of care.
 - Community Health Centers - A net decrease represents the projected equipment replacement needs.

Revenues

A net increase of \$93.6 million.

Medical Center - Net increase as a result of higher patient volume, contracted rate increases and reimbursement.

Community Health Centers - Net increase as a result of continued growth in the Community Health Centers to meet the needs to the community.

- Intergovernmental Revenue
 - Medical Center - Net decrease primarily due to expected decreases in supplemental, utilization and incentive-based funding which is expected to be offset patient service revenue.
 - Community Health Centers - Net decrease due to projected revenue outcomes.
- Charges for Current Services
 - Medical Center - Net increase budgeted within current services based on increased patient volume, costs for cost-based payors and contracted rate increases.
 - Community Health Centers - Net increase due to anticipated growth in service utilization.
- Other Revenue
 - Community Health Centers - Net decrease due to reduction in projection revenue.

Departmental Reserves

- RUHS-MC has a FY 21/22 beginning net position of -\$188.3 million. The projected net position at the end of FY 21/22 is -\$188.3 million. Based on the requested FY 22/23 budget, the year-end net position is -\$188.3 million.

Net County Cost Allocations

Medical Center - budget request is \$20.3 million, which is no change over the prior fiscal year adopted budget. Community Health Centers - budget request is \$3.8 million. Funds are allocated through contributions to other funds revenue account.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2020/2021 Adopted	FY 2021/2022 Adopted	FY 2021/2022 Authorized	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RUHS - 4300100000	3,671	3,541	3,930	3,957	3,957	3,957
RUHS-Community Health Clinics - 4300600000	641	670	738	766	766	766
Grand Total	4,312	4,211	4,668	4,723	4,723	4,723

Department / Agency Expenditures by Budget Unit

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
RUHS - 4300100000	682,586,497	843,820,511	842,226,137	926,428,418	926,428,418	926,428,418
RUHS-Community Health Clinics - 4300600000	105,428,134	138,629,393	114,347,277	149,478,206	149,478,206	149,478,206
Grand Total	788,014,631	982,449,904	956,573,414	1,075,906,624	1,075,906,624	1,075,906,624

Department / Agency Expenditures by Subfund

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
40050 - Riv University Health System	682,586,497	843,820,511	842,226,137	926,428,418	926,428,418	926,428,418
40090 - RUHS-FQHC Health Care Clinics	105,428,134	138,629,393	114,347,277	149,478,206	149,478,206	149,478,206
Total	788,014,631	982,449,904	956,573,414	1,075,906,624	1,075,906,624	1,075,906,624

Department / Agency Budget by Category of Expenditure

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Salaries and Employee Benefits	407,924,854	545,347,503	501,496,048	572,769,609	572,769,609	572,769,609
Services and Supplies	330,431,440	341,231,367	367,380,381	407,527,038	407,527,038	407,527,038
Other Charges	46,179,779	48,604,963	44,048,114	48,542,127	48,542,127	48,542,127
Capital Assets	3,478,558	47,266,071	43,648,871	47,067,850	47,067,850	47,067,850
Expense Net of Transfers	788,014,631	982,449,904	956,573,414	1,075,906,624	1,075,906,624	1,075,906,624
Total Uses	788,014,631	982,449,904	956,573,414	1,075,906,624	1,075,906,624	1,075,906,624

Department / Agency Budget by Category of Source

	FY 2020 / 2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 Estimate	FY 2022/2023 Requested	FY 2022/2023 Recommended	FY 2022/2023 Adopted
Revenue from the Use of Money & Property	6,667,444	6,429,161	7,431,057	7,234,922	7,234,922	7,234,922
Intergovernmental - State	222,427,125	347,859,684	246,320,282	301,989,413	301,989,413	301,989,413
Intergovernmental - Federal	43,182,494	9,006,107	3,574,432	3,979,020	3,979,020	3,979,020
Intergovernmental - Other Government and Other In-Lieu Taxes	0	0	0	0	0	0
Charges for Current Services	483,781,831	530,237,250	606,822,816	674,737,709	674,737,709	674,737,709
Miscellaneous Revenue	25,450,485	14,136,268	17,223,462	16,791,468	16,791,468	16,791,468
Other Financing Sources	70,341,835	27,515,363	31,568,680	24,060,017	24,060,017	24,060,017
Total Net of Transfers	781,464,457	908,173,816	881,372,049	1,004,732,532	1,004,732,532	1,004,732,532
Operating Transfers In	70,386,757	27,010,017	31,568,680	24,060,017	24,060,017	24,060,017
Total Revenue	851,851,215	935,183,833	912,940,729	1,028,792,549	1,028,792,549	1,028,792,549
Net County Cost Allocation	0	0	0	0	0	0
Use of Fund Balance	(63,836,583)	47,266,071	43,632,685	47,114,075	47,114,075	47,114,075
Total Sources	788,014,631	982,449,904	956,573,414	1,075,906,624	1,075,906,624	1,075,906,624

Budget Schedules

Resolution Amending Authorized Positions in Ordinance 440

RESOLUTION NO. 440-9261

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 21, 2022, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is hereby authorized to make the position change(s) to Ordinance No. 440 with an operative date of July 01, 2022, as listed in Schedule 20, Summary of Authorized Positions, a copy of which is attached hereto and by this reference incorporated herein.

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
1000100000 - Board of Supervisors								
Permanent								
13496	BOARD ASSISTANT	4	0	4	4	0	4	0
13497	SR BOARD ASSISTANT	0	0	0	1	1	1	1
13901	DEP CLERK OF THE BOARD	1	0	1	1	0	1	0
13949	COB EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
13994	SUPV BOARD ASSISTANT	9	2	11	10	(1)	10	(1)
13996	SUPV LEGISLATIVE ASSISTANT	21	1	22	20	(2)	20	(2)
15919	ACCOUNTING TECHNICIAN I - CN	1	0	1	1	0	1	0
74101	RECORDS MANAGER	0	0	0	1	1	1	1
74259	CLERK OF THE BOARD	1	0	1	1	0	1	0
74265	ASST CLERK OF THE BOARD	1	0	1	1	0	1	0
74515	BOARD OF SUPV CHIEF OF STAFF	5	0	5	5	0	5	0
74516	BOARD OF SUPERVISORS MEMBER	5	0	5	5	0	5	0
77624	SR ADMIN SERVICES ANALYST - CE	1	0	1	1	0	1	0
Permanent Total		50	3	53	52	(1)	52	(1)
1000100000 - Board of Supervisors Total		50	3	53	52	(1)	52	(1)
1000200000 - Assessment Appeals Board								
Permanent								
13496	BOARD ASSISTANT	4	1	5	5	0	5	0
13497	SR BOARD ASSISTANT	1	0	1	1	0	1	0
13901	DEP CLERK OF THE BOARD	1	0	1	1	0	1	0
Permanent Total		6	1	7	7	0	7	0
1000200000 - Assessment Appeals Board Total		6	1	7	7	0	7	0
1100100000 - Executive Office								
Permanent								
13938	ASST CEO EXECUTIVE ASSISTANT	3	0	3	2	(1)	2	(1)
13939	CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
13964	ADMIN SECRETARY II	2	0	2	2	0	2	0
13998	LEGISLATIVE SPECIALIST	1	0	1	1	0	1	0
15938	SUPV ACCOUNTING TECHNICIAN - CN	1	0	1	1	0	1	0
74120	MANAGEMENT ANALYST	1	0	1	0	(1)	0	(1)
74134	PRINCIPAL MGMT ANALYST	8	2	10	12	2	12	2
74150	SR MANAGEMENT ANALYST	6	0	6	5	(1)	5	(1)
74215	PUBLIC INFO SPECIALIST - CE	1	0	1	0	(1)	0	(1)
74261	COUNTY EXECUTIVE OFFICER	1	0	1	1	0	1	0
74284	COUNTY CHF ADMIN OFFICER	1	0	1	1	0	1	0
74285	DEP DIR OF ADMIN SERVICES - EO	5	1	6	6	0	6	0
74304	CHF FINANCE OFFICER	1	0	1	1	0	1	0
74332	ASST COUNTY EXEC OFFICER	0	0	0	1	1	1	1
74334	COUNTY CHF OPERATING OFFICER	1	0	1	1	0	1	0
74459	SR PUBLIC INFO SPECIALIST - CE	0	1	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77422	ACCOUNTANT II - CE	2	0	2	2	0	2	0
77423	SR ACCOUNTANT - CE	1	0	1	1	0	1	0
77430	ACCOUNTANT I-CN	1	0	1	1	0	1	0
77620	EO PRINCIPAL BUDGET ANALYST	1	0	1	2	1	2	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
77621	EO PRINCIPAL POLICY ANALYST	1	0	1	1	0	1	0
77622	DEI OFFICER	0	1	1	0	(1)	0	(1)
Permanent Total		41	5	46	45	(1)	45	(1)
1100100000 - Executive Office Total		41	5	46	45	(1)	45	(1)
1130100000 - Human Resources								
Permanent								
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	2	2	0	2	0
13611	HUMAN RESOURCES TECHNICIAN I	6	1	7	7	0	7	0
13612	HUMAN RESOURCES TECHNICIAN II	50	0	50	54	4	54	4
13613	HUMAN RESOURCES CLERK - CN	14	0	14	14	0	14	0
13614	SR HUMAN RESOURCES CLERK - CN	13	1	14	14	0	14	0
13876	OFFICE ASSISTANT II - CN	3	1	4	3	(1)	3	(1)
13880	OFFICE ASSISTANT III - CN	7	0	7	8	1	8	1
13915	EXECUTIVE SECRETARY - CN	1	1	2	2	0	2	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
15919	ACCOUNTING TECHNICIAN I - CN	1	0	1	1	0	1	0
15937	ACCOUNTING TECHNICIAN II - CN	2	1	3	3	0	3	0
74069	DSS ANALYST - CE	0	1	1	1	0	1	0
74110	ADMIN SVCS ANALYST II - CE	2	0	2	2	0	2	0
74114	ADMIN SVCS ASST	0	0	0	1	1	1	1
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74242	ASST CEO-HR, TLMA, HS, CIO/IS	1	0	1	1	0	1	0
74459	SR PUBLIC INFO SPECIALIST - CE	1	0	1	1	0	1	0
74470	HUMAN RESOURCES ANALYST I	11	0	11	11	0	11	0
74655	EMPLOYEE & LABOR RELATIONS MGR	1	0	1	1	0	1	0
74669	MANAGING PSYCH-LE & ASSESSMENT	1	0	1	1	0	1	0
74674	HUMAN RESOURCES SERVICES MGR	4	1	5	5	0	5	0
74721	COUNTY BENEFITS PLAN ADMIN	2	0	2	2	0	2	0
74749	RECRUITMENT COMM SPECIALIST	1	0	1	1	0	1	0
74762	HR BUSINESS PARTNER	9	0	9	10	1	10	1
74763	SR HR BUSINESS PARTNER	0	1	1	1	0	1	0
74768	PRINCIPAL HR ANALYST	7	2	9	9	0	9	0
74771	HUMAN RESOURCES ANALYST II	17	3	20	17	(3)	17	(3)
74772	HUMAN RESOURCES ANALYST III	18	0	18	23	5	23	5
74774	SR HUMAN RESOURCES ANALYST	23	3	26	25	(1)	25	(1)
74775	ASST HUMAN RESOURCES DIRECTOR	3	0	3	3	0	3	0
74776	HUMAN RESOURCES DIVISION MGR	1	2	3	2	(1)	2	(1)
74780	DEP HUMAN RESOURCES DIRECTOR	2	0	2	2	0	2	0
77417	SUPV ACCOUNTANT - CE	1	0	1	1	0	1	0
77430	ACCOUNTANT I-CN	0	0	0	1	1	1	1
85191	HR BUSINESS SYSTEMS MANAGER	1	0	1	1	0	1	0
85194	BUSINESS PROCESS ANALYST III-CE	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85199	BUSINESS PROCESS ANALYST II-CN	3	0	3	3	0	3	0
86218	BUSINESS PROCESS ANALYST I-CN	2	0	2	2	0	2	0
92758	MEDIA PRODUCTION SPECIALIST-CN	2	0	2	2	0	2	0
Permanent Total		214	19	233	240	7	240	7
1130100000 - Human Resources Total		214	19	233	240	7	240	7
1130300000 - HR-Air Quality Division								
Permanent								
13880	OFFICE ASSISTANT III - CN	0	1	1	1	0	1	0
74473	EMPLOYEE TRANS COORDINATOR	1	0	1	1	0	1	0
Permanent Total		1	1	2	2	0	2	0
1130300000 - HR-Air Quality Division Total		1	1	2	2	0	2	0
1130800000 - HR-Workers Compensation								
Permanent								
13422	WORKERS COMP UR NURSE CASE MGR	1	0	1	1	0	1	0
13424	WORKERS COMP U/R TECH	1	0	1	1	0	1	0
13472	WORKERS COMP CLAIMS TECH	4	0	4	5	1	5	1
13520	CLAIMS ADJUSTER TRAINEE	0	1	1	2	1	2	1
13522	CLAIMS ADJUSTER II	10	0	10	9	(1)	9	(1)
13523	SR CLAIMS ADJUSTER	1	0	1	1	0	1	0
13612	HUMAN RESOURCES TECHNICIAN II	4	0	4	5	1	5	1
13870	SUPV OFFICE ASSISTANT I - CN	1	0	1	1	0	1	0
13880	OFFICE ASSISTANT III - CN	8	1	9	9	0	9	0
73923	NURSE MANAGER	1	0	1	1	0	1	0
74470	HUMAN RESOURCES ANALYST I	0	0	0	1	1	1	1
74674	HUMAN RESOURCES SERVICES MGR	1	0	1	1	0	1	0
74766	WORKERS COMP DIVISION MGR	1	0	1	1	0	1	0
74768	PRINCIPAL HR ANALYST	1	0	1	1	0	1	0
74771	HUMAN RESOURCES ANALYST II	2	0	2	1	(1)	1	(1)
74772	HUMAN RESOURCES ANALYST III	7	0	7	7	0	7	0
74774	SR HUMAN RESOURCES ANALYST	2	0	2	2	0	2	0
74783	CLAIMS PROGRAM SUPERVISOR	3	0	3	3	0	3	0
Permanent Total		48	2	50	52	2	52	2
1130800000 - HR-Workers Compensation Total		48	2	50	52	2	52	2
1130900000 - HR-Malpractice Insurance								
Permanent								
13523	SR CLAIMS ADJUSTER	1	0	1	1	0	1	0
13880	OFFICE ASSISTANT III - CN	0	1	1	1	0	1	0
Permanent Total		1	1	2	2	0	2	0
1130900000 - HR-Malpractice Insurance Total		1	1	2	2	0	2	0
1131000000 - HR-Liability Insurance								
Permanent								
13522	CLAIMS ADJUSTER II	3	0	3	3	0	3	0
13523	SR CLAIMS ADJUSTER	3	0	3	3	0	3	0
13880	OFFICE ASSISTANT III - CN	1	0	1	1	0	1	0
74764	RISK MANAGEMENT DIVISION MGR	1	0	1	1	0	1	0
74772	HUMAN RESOURCES ANALYST III	1	0	1	1	0	1	0
74783	CLAIMS PROGRAM SUPERVISOR	2	0	2	2	0	2	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74792	PRINCIPAL LOSS CONTROL ANALYST	1	0	1	1	0	1	0
74794	LOSS CONTROL SPECIALIST	1	0	1	1	0	1	0
Permanent Total		13	0	13	13	0	13	0
1131000000 - HR-Liability Insurance Total		13	0	13	13	0	13	0
1131100000 - HR-Unemployment Insurance								
Permanent								
74772	HUMAN RESOURCES ANALYST III	1	0	1	1	0	1	0
Permanent Total		1	0	1	1	0	1	0
1131100000 - HR-Unemployment Insurance Tota		1	0	1	1	0	1	0
1131300000 - HR-Safety Loss Control								
Permanent								
13611	HUMAN RESOURCES TECHNICIAN I	1	0	1	1	0	1	0
13614	SR HUMAN RESOURCES CLERK - CN	0	2	2	1	(1)	1	(1)
73576	SAFETY INDUSTRIAL HYGIENIST III	1	0	1	1	0	1	0
74684	SAFETY COORDINATOR	8	1	9	9	0	9	0
74686	SR SAFETY COORDINATOR	5	3	8	9	1	9	1
74687	PRINCIPAL SAFETY ANALYST	0	1	1	1	0	1	0
74765	SAFETY DIVISION MGR	1	0	1	1	0	1	0
74794	LOSS CONTROL SPECIALIST	1	0	1	1	0	1	0
Permanent Total		17	7	24	24	0	24	0
1131300000 - HR-Safety Loss Control Total		17	7	24	24	0	24	0
1131800000 - HR-Temporary Assignment Program								
Per Diem								
13884	TEMPORARY ASST EXEMPT - PD	39	36	75	75	0	75	0
13886	TEMPORARY ASST - PD	363	304	667	667	0	667	0
13900	TEMPORARY ASST - PD-SEIU	583	317	900	900	0	900	0
Per Diem Total		985	657	1,642	1,642	0	1,642	0
Temporary								
13871	TEMPORARY ASSISTANT	2,666	470	3,136	3,136	0	3,136	0
13883	TEMPORARY ASST EXEMPT	0	10	10	10	0	10	0
13894	TEMPORARY ASST -STUDENT INTERN	83	94	177	177	0	177	0
13896	TEMP ASST-PROF STUDENT INTERN	77	85	162	162	0	162	0
13899	TEMPORARY ASSISTANT - SR	36	12	48	48	0	48	0
13905	TEMPORARY ASSISTANT - TITLE V	35	15	50	50	0	50	0
78642	COMMISSION/ADVISORY GRP MEMBER	69	31	100	100	0	100	0
Temporary Total		2,966	717	3,683	3,683	0	3,683	0
1131800000 - HR-Temporary Assignment Progra		3,951	1,374	5,325	5,325	0	5,325	0
1132000000 - HR-Exclusive Provider Option								
Permanent								
13521	CLAIMS ADJUSTER I	4	1	5	5	0	5	0
13522	CLAIMS ADJUSTER II	0	1	1	1	0	1	0
13613	HUMAN RESOURCES CLERK - CN	1	0	1	1	0	1	0
13614	SR HUMAN RESOURCES CLERK - CN	3	0	3	3	0	3	0
13880	OFFICE ASSISTANT III - CN	3	1	4	4	0	4	0
13913	SECRETARY I - CN	1	0	1	1	0	1	0
73483	WELLNESS EDUCATOR	0	1	1	1	0	1	0
73880	EXCLUSIVE CARE MEDICAL DIR	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
73923	NURSE MANAGER	1	0	1	1	0	1	0
73989	REGISTERED NURSE III - CE	0	4	4	4	0	4	0
74070	PATIENT SVCS COORDINATOR - CN	2	0	2	2	0	2	0
74470	HUMAN RESOURCES ANALYST I	0	0	0	1	1	1	1
74676	PRINCIPAL EX CARE ANALYST	1	0	1	1	0	1	0
74774	SR HUMAN RESOURCES ANALYST	2	0	2	1	(1)	1	(1)
74776	HUMAN RESOURCES DIVISION MGR	0	1	1	1	0	1	0
74783	CLAIMS PROGRAM SUPERVISOR	1	0	1	1	0	1	0
Permanent Total		20	9	29	29	0	29	0
1132000000 - HR-Exclusive Provider Option Tot:		20	9	29	29	0	29	0
1132900000 - HR-Occupational Health & Wellness								
Permanent								
13613	HUMAN RESOURCES CLERK - CN	2	0	2	2	0	2	0
13880	OFFICE ASSISTANT III - CN	1	1	2	2	0	2	0
15933	ACCOUNTING ASST I - CN	1	0	1	1	0	1	0
57761	LICENSED VOC NURSE II - CN	2	1	3	3	0	3	0
57789	HEALTH SERVICES ASST - CN	2	0	2	2	0	2	0
73773	PHYSICIAN IV - CE	0	1	1	1	0	1	0
73776	PHYSICIAN ASSISTANT II - CE	1	0	1	1	0	1	0
73923	NURSE MANAGER	1	0	1	1	0	1	0
73995	OCCUPATIONAL HLTH NRS CONSLTNT	3	0	3	3	0	3	0
74002	OCCUPATIONAL HLTH NRS-SHERIFF	2	0	2	2	0	2	0
Permanent Total		15	3	18	18	0	18	0
1132900000 - HR-Occupational Health & Wellnes		15	3	18	18	0	18	0
1200100000 - Assessor								
Permanent								
15306	ACR TECHNICIAN TRAINEE	3	1	4	4	0	4	0
15307	ACR TECHNICIAN I	8	1	9	9	0	9	0
15308	ACR TECHNICIAN II	35	6	41	40	(1)	40	(1)
15309	ACR TECHNICIAN III	7	0	7	7	0	7	0
15310	SUPV ACR TECHNICIAN	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
74319	APPRAISER TECHNICIAN	10	0	10	11	1	11	1
74320	APPRAISER TRAINEE	3	0	3	5	2	5	2
74321	APPRAISER I	7	0	7	6	(1)	6	(1)
74322	APPRAISER II	32	1	33	32	(1)	32	(1)
74323	SR APPRAISER	23	2	25	24	(1)	24	(1)
74324	SUPV APPRAISER	14	1	15	14	(1)	14	(1)
74325	PRINCIPAL DEPUTY ACR	6	0	6	6	0	6	0
74326	CHF DEP ASSESSOR/CLERK/REC	1	0	1	1	0	1	0
74327	SUPV DEPUTY ACR	3	0	3	3	0	3	0
74328	CHF APPRAISER	2	0	2	2	0	2	0
77103	GIS SPECIALIST II	6	0	6	6	0	6	0
77104	GIS ANALYST	1	0	1	1	0	1	0
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	1	0
77442	AUDITOR/APPRAISER II	8	2	10	10	0	10	0
77443	SR AUDITOR/APPRAISER	4	0	4	5	1	5	1
77444	SUPV AUDITOR-APPRAISER	2	0	2	2	0	2	0
86110	BUSINESS PROCESS ANALYST I	2	0	2	1	(1)	1	(1)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
86111	BUSINESS PROCESS ANALYST II	5	0	5	3	(2)	3	(2)
86118	BUSINESS PROCESS MGR	1	0	1	1	0	1	0
92243	SR GIS SPECIALIST	1	0	1	1	0	1	0
Permanent Total		187	14	201	197	(4)	197	(4)
1200100000 - Assessor Total		187	14	201	197	(4)	197	(4)
1200200000 - County Clerk-Recorder								
Permanent								
13526	ARCHIVIST/RECORDS ANALYST I	0	0	0	1	1	1	1
13527	ARCHIVIST/RECORDS ANALYST II	1	0	1	1	0	1	0
13528	ARCHIVIST/RECORDS MANAGER	0	0	0	1	1	1	1
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13950	ELECTED OFFICIAL EXEC ASST	1	0	1	1	0	1	0
15306	ACR TECHNICIAN TRAINEE	8	1	9	6	(3)	6	(3)
15307	ACR TECHNICIAN I	18	3	21	23	2	23	2
15308	ACR TECHNICIAN II	62	5	67	68	1	68	1
15309	ACR TECHNICIAN III	17	2	19	19	0	19	0
15310	SUPV ACR TECHNICIAN	6	0	6	7	1	7	1
15811	BUYER I	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
15913	SR ACCOUNTING ASST	2	0	2	2	0	2	0
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	2	0
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	1	0
74105	ADMIN SVCS ANALYST I	2	1	3	2	(1)	2	(1)
74106	ADMIN SVCS ANALYST II	2	1	3	4	1	4	1
74114	ADMIN SVCS ASST	6	0	6	6	0	6	0
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	0	1	1	1	0	1	0
74199	ADMIN SVCS SUPV	2	0	2	2	0	2	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74323	SR APPRAISER	2	0	2	2	0	2	0
74325	PRINCIPAL DEPUTY ACR	5	0	5	5	0	5	0
74326	CHF DEP ASSESSOR/CLERK/REC	2	0	2	2	0	2	0
74327	SUPV DEPUTY ACR	3	0	3	3	0	3	0
74376	ASST ASSESSOR/CLERK/RECORDER	3	1	4	3	(1)	3	(1)
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	1	0	1	0
74740	DEPARMENT HR COORDINATOR	1	0	1	1	0	1	0
77103	GIS SPECIALIST II	1	0	1	1	0	1	0
77104	GIS ANALYST	0	1	1	1	0	1	0
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	1	0
77106	GIS SENIOR ANALYST	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
77444	SUPV AUDITOR-APPRAISER	1	0	1	1	0	1	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	0	1	0
86103	IT APPS DEVELOPER III	5	1	6	6	0	6	0
86105	IT SUPV APPS DEVELOPER	1	0	1	1	0	1	0
86110	BUSINESS PROCESS ANALYST I	2	0	2	3	1	3	1
86111	BUSINESS PROCESS ANALYST II	2	0	2	4	2	4	2
86115	IT BUSINESS SYS ANALYST II	0	0	0	1	1	1	1
86117	IT BUSINESS SYS ANALYST III	2	1	3	2	(1)	2	(1)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
86118	BUSINESS PROCESS MGR	1	0	1	1	0	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	1	0	1	0
86139	IT DATABASE ADMIN III	1	0	1	1	0	1	0
86141	IT OFFICER II	2	0	2	2	0	2	0
86143	IT OFFICER I	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	1	0
86165	IT SYSTEMS ADMINISTRATOR III	3	0	3	3	0	3	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	1	0
86181	IT USER SUPPORT TECH I	2	0	2	2	0	2	0
86183	IT USER SUPPORT TECH II	1	0	1	1	0	1	0
86185	IT USER SUPPORT TECH III	1	0	1	1	0	1	0
86187	IT SUPV USER SUPPORT TECH	1	0	1	1	0	1	0
92243	SR GIS SPECIALIST	0	0	0	1	1	1	1
92754	MARKETING, MEDIA & COMM COORD	1	0	1	1	0	1	0
Permanent Total		188	19	207	213	6	213	6
1200200000 - County Clerk-Recorder Total		188	19	207	213	6	213	6
1200400000 - ACR-CREST								
Permanent								
86103	IT APPS DEVELOPER III	1	0	1	1	0	1	0
86110	BUSINESS PROCESS ANALYST I	0	0	0	1	1	1	1
86111	BUSINESS PROCESS ANALYST II	0	0	0	1	1	1	1
86118	BUSINESS PROCESS MGR	0	1	1	1	0	1	0
86139	IT DATABASE ADMIN III	1	0	1	1	0	1	0
86143	IT OFFICER I	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	1	0	1	0
Permanent Total		5	1	6	8	2	8	2
1200400000 - ACR-CREST Total		5	1	6	8	2	8	2
1300100000 - Auditor-Controller								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	2	1	2	1
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	9	2	11	10	(1)	10	(1)
15916	ACCOUNTING TECHNICIAN II	6	1	7	6	(1)	6	(1)
15917	SUPV ACCOUNTING TECHNICIAN	3	0	3	4	1	4	1
74740	DEPARMENT HR COORDINATOR	1	0	1	1	0	1	0
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	1	0	1	0
77411	ACCOUNTANT I	5	1	6	6	0	6	0
77412	ACCOUNTANT II	1	0	1	3	2	3	2
77413	SR ACCOUNTANT	5	7	12	7	(5)	7	(5)
77414	PRINCIPAL ACCOUNTANT	5	1	6	5	(1)	5	(1)
77415	CHF ACCOUNTANT	2	0	2	1	(1)	1	(1)
77416	SUPV ACCOUNTANT	8	2	10	9	(1)	9	(1)
77425	ASST COUNTY AUDITOR-CONTROLLER	1	0	1	1	0	1	0
77426	DEP AUDITOR-CONTROLLER	0	0	0	2	2	2	2
77499	FISCAL MANAGER	0	1	1	0	(1)	0	(1)
86117	IT BUSINESS SYS ANALYST III	1	0	1	1	0	1	0
Permanent Total		50	15	65	60	(5)	60	(5)
1300100000 - Auditor-Controller Total		50	15	65	60	(5)	60	(5)
1300200000 - ACO-Internal Audits								

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
Permanent								
77402	INTERNAL AUDITOR II	2	2	4	3	(1)	3	(1)
77404	SUPV INTERNAL AUDITOR	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	1	2	1	(1)	1	(1)
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77415	CHF ACCOUNTANT	1	0	1	0	(1)	0	(1)
77421	SR INTERNAL AUDITOR	3	2	5	5	0	5	0
77426	DEP AUDITOR-CONTROLLER	0	0	0	1	1	1	1
Permanent Total		9	5	14	12	(2)	12	(2)
1300200000 - ACO-Internal Audits Total		9	5	14	12	(2)	12	(2)
1300300000 - ACO-County Payroll								
Permanent								
13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	3	2	5	5	0	5	0
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	2	0
15917	SUPV ACCOUNTING TECHNICIAN	1	1	2	2	0	2	0
77411	ACCOUNTANT I	4	0	4	3	(1)	3	(1)
77412	ACCOUNTANT II	1	0	1	3	2	3	2
77413	SR ACCOUNTANT	0	3	3	1	(2)	1	(2)
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77415	CHF ACCOUNTANT	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	2	0	2	2	0	2	0
77426	DEP AUDITOR-CONTROLLER	0	0	0	1	1	1	1
Permanent Total		17	6	23	23	0	23	0
1300300000 - ACO-County Payroll Total		17	6	23	23	0	23	0
1400100000 - Treasurer-Tax Collector								
Permanent								
13950	ELECTED OFFICIAL EXEC ASST	1	0	1	1	0	1	0
15322	TAX ENFORCEMENT INVESTIGATOR I	1	0	1	1	0	1	0
15323	TAX ENFORCEMENT INVESTIGATR II	0	1	1	1	0	1	0
15325	SR TAX ENFORCEMENT INVESTIGTR	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	17	10	27	27	0	27	0
15913	SR ACCOUNTING ASST	12	6	18	18	0	18	0
15915	ACCOUNTING TECHNICIAN I	15	1	16	16	0	16	0
15916	ACCOUNTING TECHNICIAN II	1	1	2	2	0	2	0
15917	SUPV ACCOUNTING TECHNICIAN	10	0	10	10	0	10	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	0	1	1	1	0	1	0
74532	TREASURER & TAX COLLECTOR	1	0	1	1	0	1	0
77411	ACCOUNTANT I	1	1	2	2	0	2	0
77412	ACCOUNTANT II	3	0	3	3	0	3	0
77413	SR ACCOUNTANT	1	1	2	2	0	2	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77434	DEP TREASURER-TAX COLLECTOR	4	0	4	4	0	4	0
77436	ASST TREASURER	1	0	1	1	0	1	0
77437	ASST TAX COLLECTOR	1	0	1	1	0	1	0
77438	CHF DEP TREASURER-TAX COLL	4	0	4	4	0	4	0
77439	SR CHF DEP TREASURER-TAX COLL	1	0	1	1	0	1	0
77482	DEP INVESTMENT OFFICER	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
77483	CHF INVESTMENT OFFICER	1	0	1	1	0	1	0
77484	ASST INVESTMENT OFFICER	0	1	1	1	0	1	0
77487	INVESTMENT OFFICER	1	0	1	0	(1)	0	(1)
77500	FISCAL ANALYST - TTC	0	0	0	1	1	1	1
86103	IT APPS DEVELOPER III	0	1	1	1	0	1	0
86110	BUSINESS PROCESS ANALYST I	5	0	5	2	(3)	2	(3)
86117	IT BUSINESS SYS ANALYST III	1	0	1	1	0	1	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	1	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	1	0
86183	IT USER SUPPORT TECH II	2	0	2	2	0	2	0
Permanent Total		91	24	115	112	(3)	112	(3)
1400100000 - Treasurer-Tax Collector Total		91	24	115	112	(3)	112	(3)
1500100000 - County Counsel								
Permanent								
13880	OFFICE ASSISTANT III - CN	1	0	1	1	0	1	0
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	1	0
13942	LEGAL SUPPORT ASSISTANT I - CN	2	0	2	2	0	2	0
13943	LEGAL SUPPORT ASSISTANT II -CN	17	0	17	17	0	17	0
13946	SR LEGAL SUPPORT ASST - CN	2	2	4	4	0	4	0
15919	ACCOUNTING TECHNICIAN I - CN	0	1	1	1	0	1	0
15935	SR ACCOUNTING ASSISTANT - CN	1	0	1	1	0	1	0
74254	COUNTY COUNSEL	0	1	1	1	0	1	0
74316	ADMIN SERVICES SUPERVISOR - CE	1	0	1	1	0	1	0
74555	ADMIN DEP - COUNTY COUNSEL	1	0	1	1	0	1	0
78494	PARALEGAL II - CN	1	0	1	1	0	1	0
78502	DEP COUNTY COUNSEL II - CE	1	0	1	1	0	1	0
78504	DEP COUNTY COUNSEL IV - CE	1	0	1	2	1	2	1
78507	PARALEGAL I - CN	3	1	4	4	0	4	0
78511	DEP COUNTY COUNSEL I	6	0	6	6	0	6	0
78512	DEP COUNTY COUNSEL II	6	0	6	6	0	6	0
78513	DEP COUNTY COUNSEL III	8	0	8	8	0	8	0
78514	DEP COUNTY COUNSEL IV	21	3	24	22	(2)	22	(2)
78516	DEP COUNTY COUNSEL IV-S	5	1	6	7	1	7	1
78517	CHF ASST COUNTY COUNSEL	0	2	2	2	0	2	0
78518	CHF DEP COUNTY COUNSEL	6	1	7	7	0	7	0
Permanent Total		83	13	96	96	0	96	0
1500100000 - County Counsel Total		83	13	96	96	0	96	0
1700100000 - Registrar Of Voters								
Permanent								
13001	ELECTIONS COORD - SERVICES	2	0	2	2	0	2	0
13002	ELECTIONS COORD ASST	1	0	1	1	0	1	0
13004	ELECTIONS TECH III - SERVICES	7	2	9	9	0	9	0
13005	ELECTIONS TECH II - SERVICES	11	3	14	14	0	14	0
13007	ELECTIONS ANALYST	1	0	1	1	0	1	0
13332	CHF DEP REGISTRAR OF VOTERS	1	1	2	2	0	2	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
13929	EXECUTIVE SECRETARY	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
62305	ELECTIONS COORD - OPERATIONS	1	0	1	1	0	1	0
62940	ELECTIONS TECH II - OPERATIONS	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	0	1	0
74234	SR PUBLIC INFO SPECIALIST	0	1	1	1	0	1	0
74833	REGISTRAR OF VOTERS	1	0	1	1	0	1	0
74834	ASST REGISTRAR OF VOTERS	1	0	1	1	0	1	0
77103	GIS SPECIALIST II	1	0	1	1	0	1	0
77104	GIS ANALYST	1	0	1	1	0	1	0
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	1	0
Permanent Total		33	9	42	42	0	42	0
1700100000 - Registrar Of Voters Total		33	9	42	42	0	42	0
1900100000 - ED-Agency Administration								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
13924	SECRETARY II	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	2	1	3	2	(1)	2	(1)
15916	ACCOUNTING TECHNICIAN II	4	0	4	4	0	4	0
74105	ADMIN SVCS ANALYST I	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	0	0	0	2	2	2	2
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74231	ASST DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
76605	DIR OF BUSINESS & COMM SVCS	1	0	1	1	0	1	0
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	0	1	2	1	2	1
77414	PRINCIPAL ACCOUNTANT	0	0	0	1	1	1	1
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77497	FISCAL ANALYST	1	0	1	1	0	1	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
Permanent Total		19	1	20	23	3	23	3
1900100000 - ED-Agency Administration Total		19	1	20	23	3	23	3
1900700000 - ED - RivCo/County Free Library								
Permanent								
74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	1	0
74184	DEVELOPMENT SPECIALIST II	0	0	0	1	1	1	1
74186	SUPV DEVELOPMENT SPECIALIST	1	1	2	1	(1)	1	(1)
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	0	0	0	1	1	1	1
Permanent Total		3	1	4	5	1	5	1
1900700000 - ED - RivCo/County Free Library To		3	1	4	5	1	5	1
1901000000 - ED- Business Services								
Permanent								
13865	OFFICE ASSISTANT II	0	1	1	0	(1)	0	(1)
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
74183	DEVELOPMENT SPECIALIST I	2	1	3	2	(1)	2	(1)
74184	DEVELOPMENT SPECIALIST II	2	0	2	3	1	3	1
74185	DEVELOPMENT SPECIALIST III	4	1	5	5	0	5	0
74186	SUPV DEVELOPMENT SPECIALIST	1	1	2	2	0	2	0
74221	PRINCIPAL DEVELOPMENT SPEC	2	1	3	3	0	3	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74297	DEVELOPMENT MANAGER	0	1	1	2	1	2	1
74465	MGR OF INT'L BUSINESS OFFICE	1	0	1	1	0	1	0
Permanent Total		13	6	19	19	0	19	0
1901000000 - ED- Business Services Total		13	6	19	19	0	19	0
1910700000 - TLMA-County Airports								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
62100	AIRPORT OPS & MAINT WORKER I	1	0	1	1	0	1	0
62101	AIRPORT OPS & MAINT WORKER II	3	0	3	3	0	3	0
62105	AIRPORT OPS & MAINTENANCE SUPV	2	0	2	2	0	2	0
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74219	COUNTY AIRPORT MANAGER	1	0	1	1	0	1	0
74271	TLMA REGIONAL OFFICE MGR	1	0	1	1	0	1	0
74919	REAL PROPERTY AGENT I	1	0	1	1	0	1	0
74921	SR REAL PROPERTY AGENT	1	0	1	1	0	1	0
Permanent Total		12	0	12	12	0	12	0
1910700000 - TLMA-County Airports Total		12	0	12	12	0	12	0
1930100000 - ED - RivCo/Edward Dean Museum								
Permanent								
13443	MUSEUM ASSISTANT	0	1	1	0	(1)	0	(1)
13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
62171	GROUNDS WORKER	0	0	0	1	1	1	1
74184	DEVELOPMENT SPECIALIST II	1	0	1	1	0	1	0
79472	MUSEUM CURATOR - EDA	1	0	1	1	0	1	0
Permanent Total		2	2	4	4	0	4	0
1930100000 - ED - RivCo/Edward Dean Museum		2	2	4	4	0	4	0
2000100000 - Emergency Management Department								
Permanent								
13866	OFFICE ASSISTANT III	4	1	5	5	0	5	0
13923	SECRETARY I	3	0	3	3	0	3	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
15812	BUYER II	1	0	1	1	0	1	0
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	2	1	2	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
37566	PROGRAM COORDINATOR II	1	0	1	1	0	1	0
37858	EMD COMMUNICATIONS TECHNICIAN	1	0	1	1	0	1	0
37863	EMERGENCY MANAGEMENT PROG SUPV	5	2	7	5	(2)	5	(2)
37866	DEP DIR OF EMERGENCY MGMT	1	0	1	1	0	1	0
37869	DIR OF EMERGENCY MANAGEMENT	1	0	1	1	0	1	0
37884	EMERGENCY SERVICES MANAGER	1	0	1	1	0	1	0
73490	PROGRAM DIRECTOR	1	0	1	1	0	1	0
73492	EMERGENCY MGMT EDUCATOR	1	0	1	2	1	2	1
73834	SUPV RESEARCH SPECIALIST	1	0	1	1	0	1	0
73996	PROGRAM CHIEF II	1	0	1	2	1	2	1
74026	ASST NURSE MGR - MC/CHC	1	0	1	1	0	1	0
74052	REGISTERED NURSE V	3	0	3	3	0	3	0
74106	ADMIN SVCS ANALYST II	7	0	7	7	0	7	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74107	PROGRAM COORDINATOR I	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	4	0	4	4	0	4	0
74168	EMERGENCY SERVICES COORDINATOR	19	3	22	22	0	22	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	0	0	0	1	1	1	1
77412	ACCOUNTANT II	1	0	1	1	0	1	0
79708	EMERGENCY MEDICAL SERVICE SPEC	8	0	8	8	0	8	0
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	2	2	0	2	0
79710	COUNTY EMERGENCY MED SVCS ADMN	1	0	1	1	0	1	0
79837	RESEARCH SPECIALIST I	1	0	1	1	0	1	0
79838	RESEARCH SPECIALIST II	1	0	1	1	0	1	0
86110	BUSINESS PROCESS ANALYST I	1	0	1	1	0	1	0
92243	SR GIS SPECIALIST	1	0	1	1	0	1	0
Permanent Total		79	6	85	87	2	87	2
2000100000 - Emergency Management Department		79	6	85	87	2	87	2
2200100000 - District Attorney								
Permanent								
13131	SR HUMAN RESOURCES CLERK	5	0	5	6	1	6	1
13865	OFFICE ASSISTANT II	4	0	4	4	0	4	0
13866	OFFICE ASSISTANT III	20	16	36	28	(8)	28	(8)
13918	D.A. PUBLIC SAFETY DISPATCHER	2	1	3	3	0	3	0
13919	D.A. SECRETARY	14	2	16	15	(1)	15	(1)
13930	LEGAL SUPPORT ASSISTANT I	13	0	13	21	8	26	13
13931	LEGAL SUPPORT ASSISTANT II	52	7	59	64	5	64	5
13932	SR LEGAL SUPPORT ASST	14	0	14	14	0	14	0
13940	LAW OFFICE SUPERVISOR I	5	2	7	6	(1)	6	(1)
13941	LAW OFFICE SUPERVISOR II	1	0	1	1	0	1	0
13950	ELECTED OFFICIAL EXEC ASST	1	0	1	1	0	1	0
15831	STOCK CLERK	4	1	5	5	0	5	0
15833	STOREKEEPER	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	2	1	3	2	(1)	2	(1)
15913	SR ACCOUNTING ASST	2	0	2	3	1	3	1
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	3	1	4	4	0	4	0
37529	FORENSIC TECHNICIAN I	2	0	2	1	(1)	1	(1)
37531	FORENSIC TECHNICIAN II	2	1	3	4	1	5	2
37570	INVESTIGATIVE TECH I	2	0	2	2	0	2	0
37571	INVESTIGATIVE TECH II	36	3	39	40	1	40	1
37572	SR INVESTIGATIVE TECHNICIAN	6	0	6	6	0	6	0
37573	SUPV INVESTIGATIVE TECH	1	0	1	1	0	1	0
37662	D.A. INVESTIGATOR B	1	2	3	2	(1)	2	(1)
37664	SR D.A. INVESTIGATOR	0	2	2	1	(1)	1	(1)
37665	SR D.A. INVESTIGATOR A	3	0	3	3	0	3	0
37666	SR D.A. INVESTIGATOR B	46	1	47	49	2	49	2
37669	D.A. BUREAU COMMANDER B	5	1	6	6	0	6	0
37672	ASST CHF D.A. INVESTIGATOR	3	0	3	3	0	3	0
37678	CHF D.A. INVESTIGATOR	1	0	1	1	0	1	0
37679	D.A. INSURANCE FRAUD SPEC	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
37688	SR D.A. INVESTIGATOR B-II	22	4	26	24	(2)	24	(2)
37689	REAL ESTATE FRAUD EXAMINER	1	1	2	2	0	2	0
37690	SR D.A. INVESTIGATOR B-III	8	6	14	12	(2)	12	(2)
37723	SR D.A. INVESTIGATOR B (OS)	1	0	1	2	1	2	1
37724	SR D.A. INVESTIGATOR B-II (OS)	6	1	7	9	2	9	2
37725	SR D.A. INVESTIGATOR B-III(OS)	3	0	3	3	0	3	0
37727	SUPV D.A. INVESTIGATOR	17	2	19	19	0	19	0
37878	D.A. COMMUNICATIONS MANAGER	0	1	1	0	(1)	0	(1)
37887	DEP DIRECTOR-DA ADMIN FINANCE	1	0	1	1	0	1	0
73579	D.A. HAZARDOUS WASTE EXAMINER	2	0	2	2	0	2	0
74106	ADMIN SVCS ANALYST II	7	0	7	7	0	7	0
74213	ADMIN SVCS OFFICER	2	0	2	2	0	2	0
74293	CONTRACTS & GRANTS ANALYST	0	0	0	0	0	1	1
74542	D.A.	1	0	1	1	0	1	0
74545	DA COMM & GOV'T RELATIONS OFCR	1	0	1	1	0	1	0
74549	GOV'T RELATIONS OFFICER	0	1	1	0	(1)	0	(1)
74550	D.A. INFORMATION SPECIALIST	4	0	4	5	1	5	1
74553	ADMIN DEPUTY	1	0	1	1	0	1	0
74740	DEPARMENT HR COORDINATOR	1	0	1	1	0	1	0
77409	BUDGET/REIMBURSEMENT ANALYST	0	1	1	1	0	1	0
77411	ACCOUNTANT I	1	0	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	2	0	2	2	0	2	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77459	CRIME ANALYST	0	0	0	1	1	1	1
78497	SR PARALEGAL	5	2	7	7	0	7	0
78506	PARALEGAL II	24	0	24	25	1	25	1
78508	PARALEGAL I	6	4	10	8	(2)	8	(2)
78527	MANAGING DEP DISTRICT ATTORNEY	18	3	21	21	0	22	1
78528	CHF ASST DISTRICT ATTORNEY	1	0	1	1	0	1	0
78531	DEP DISTRICT ATTORNEY I	15	2	17	23	6	23	6
78532	DEP DISTRICT ATTORNEY II	4	0	4	6	2	6	2
78533	DEP DISTRICT ATTORNEY III	112	12	124	123	(1)	128	4
78534	DEP DISTRICT ATTORNEY IV	43	1	44	45	1	48	4
78535	CHF DEP DISTRICT ATTORNEY	7	0	7	7	0	7	0
78538	DEP DISTRICT ATTORNEY IV-S	26	1	27	29	2	29	2
78539	ASST DISTRICT ATTORNEY	4	1	5	5	0	5	0
78543	DEP DISTRICT ATTORNEY IV-T	5	1	6	6	0	6	0
78544	DEP DISTRICT ATTORNEY IV-BLYTH	1	1	2	1	(1)	1	(1)
78547	DEP DISTRICT ATTORNEY IV-P	13	1	14	13	(1)	13	(1)
79775	VICTIM SVCS REGIONAL MANAGER	3	0	3	3	0	3	0
79776	SR VICTIM SERVICES SPECIALIST	2	3	5	5	0	5	0
79779	DIR OF VIC SVCS & FJC LIAISON	1	0	1	1	0	1	0
79783	SR VICTIM/WITNESS CLAIMS TECH	4	0	4	4	0	4	0
79786	VICTIM/WITNESS CLAIMS TECH	4	0	4	4	0	4	0
79788	VICTIM SERVICES SPECIALIST	42	13	55	55	0	55	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79792	VICTIM SERVICES SUPERVISOR	7	0	7	8	1	8	1
86103	IT APPS DEVELOPER III	2	3	5	3	(2)	3	(2)
86105	IT SUPV APPS DEVELOPER	1	0	1	1	0	1	0
86115	IT BUSINESS SYS ANALYST II	2	0	2	3	1	3	1
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	1	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	1	0	1	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	1	0
86185	IT USER SUPPORT TECH III	6	1	7	7	0	7	0
86248	DISTRICT ATTORNEY IT MANAGER	1	0	1	1	0	1	0
92740	D.A. FORENSIC ACCOUNTANT	2	0	2	2	0	2	0
97325	AUDIO-VIDEO TECHNICIAN	3	0	3	3	0	3	0
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	1	1	0	1	0
98554	IT FORENSICS EXAMINER II	2	0	2	2	0	2	0
98555	IT FORENSICS EXAMINER III	1	0	1	1	0	1	0
Permanent Total		706	108	814	825	11	841	27
2200100000 - District Attorney Total		706	108	814	825	11	841	27
2300100000 - Department of Child Support Services								
Permanent								
13131	SR HUMAN RESOURCES CLERK	1	0	1	1	0	1	0
13439	HUMAN RESOURCES CLERK	1	3	4	4	0	4	0
13445	MAIL CLERK	2	0	2	2	0	2	0
13609	SUPV PROGRAM SPECIALIST	4	0	4	4	0	4	0
13865	OFFICE ASSISTANT II	19	0	19	19	0	19	0
13866	OFFICE ASSISTANT III	5	0	5	5	0	5	0
13867	SUPV OFFICE ASSISTANT I	1	1	2	2	0	2	0
13923	SECRETARY I	1	0	1	1	0	1	0
13924	SECRETARY II	3	0	3	3	0	3	0
13931	LEGAL SUPPORT ASSISTANT II	8	0	8	8	0	8	0
13940	LAW OFFICE SUPERVISOR I	2	0	2	2	0	2	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
15811	BUYER I	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	2	2	4	3	(1)	3	(1)
15833	STOREKEEPER	0	0	0	1	1	1	1
15911	ACCOUNTING ASSISTANT I	2	0	2	2	0	2	0
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	1	0
37487	DIR OF CHILD SUPPORT SERVICES	1	0	1	1	0	1	0
37488	ASST DIR OF CHILD SUPPORT SVCS	1	0	1	1	0	1	0
37490	CHF DEP CHILD SUPPORT ATTORNEY	1	0	1	1	0	1	0
37491	SUPV DEP CHILD SUPPORT ATTORNEY	2	0	2	2	0	2	0
37493	DEP CHILD SUPP ATTORNEY IV	4	0	4	5	1	5	1
37494	DEP CHILD SUPP ATTORNEY III	1	1	2	1	(1)	1	(1)
37495	DEP CHILD SUPP ATTORNEY II	2	0	2	1	(1)	1	(1)
37496	DEP CHILD SUPP ATTORNEY I	3	0	3	4	1	4	1
37549	CHILD SUPPORT INTERVIEWER	22	0	22	22	0	22	0
37551	CHILD SUPPORT SPECIALIST	159	30	189	189	0	189	0
37552	SR CHILD SUPPORT SPECIALIST	24	3	27	27	0	27	0
37554	CHILD SUPPORT SVCS REG MGR	4	1	5	5	0	5	0
37556	CHILD SUPPORT SVCS SUPERVISOR	19	6	25	25	0	25	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74106	ADMIN SVCS ANALYST II	1	1	2	2	0	2	0
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	3	0	3	3	0	3	0
74288	DEP DIR FOR ADMINISTRATION	1	0	1	1	0	1	0
74289	DEP DIR OF PROGRAMS & OPS	2	0	2	2	0	2	0
76613	FACILITIES SUPPORT SUPERVISOR	1	0	1	1	0	1	0
77412	ACCOUNTANT II	2	0	2	2	0	2	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
78506	PARALEGAL II	4	1	5	5	0	5	0
79819	PROGRAM SPECIALIST II	2	0	2	2	0	2	0
79838	RESEARCH SPECIALIST II	1	2	3	3	0	3	0
79859	SUPV STAFF DEVELOPMENT OFFICER	1	0	1	1	0	1	0
79861	STAFF DEVELOPMENT OFFICER	3	0	3	3	0	3	0
79863	STAFF DEVELOPMENT MANAGER	0	1	1	1	0	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	1	2	2	0	2	0
92754	MARKETING, MEDIA & COMM COORD	1	0	1	1	0	1	0
Permanent Total		323	53	376	376	0	376	0
2300100000 - Department of Child Support Servi		323	53	376	376	0	376	0
2400100000 - Public Defender								
Permanent								
13131	SR HUMAN RESOURCES CLERK	1	0	1	1	0	1	0
13924	SECRETARY II	1	0	1	1	0	1	0
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
13930	LEGAL SUPPORT ASSISTANT I	5	0	5	4	(1)	4	(1)
13931	LEGAL SUPPORT ASSISTANT II	31	1	32	34	2	33	1
13932	SR LEGAL SUPPORT ASST	7	0	7	7	0	7	0
13940	LAW OFFICE SUPERVISOR I	2	0	2	2	0	2	0
13941	LAW OFFICE SUPERVISOR II	1	2	3	1	(2)	1	(2)
37561	PUBLIC DEFENDER INVEST I	2	0	2	3	1	3	1
37563	PUBLIC DEFENDER INVEST II	11	1	12	11	(1)	11	(1)
37565	PUBLIC DEFENDER INVEST III	13	4	17	20	3	18	1
37567	SUPV PUBLIC DEFENDER INVEST	1	0	1	2	1	2	1
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	2	0	2	2	0	2	0
74213	ADMIN SVCS OFFICER	2	0	2	2	0	2	0
74245	PUBLIC DEFENDER	1	0	1	1	0	1	0
74740	DEPARMENT HR COORDINATOR	1	0	1	1	0	1	0
77462	RESEARCH ANALYST	0	1	1	1	0	0	(1)
78497	SR PARALEGAL	2	0	2	2	0	2	0
78506	PARALEGAL II	7	6	13	16	3	12	(1)
78508	PARALEGAL I	5	0	5	8	3	8	3
78551	DEP PUBLIC DEFENDER I	17	0	17	12	(5)	12	(5)
78552	DEP PUBLIC DEFENDER II	7	0	7	11	4	11	4
78553	DEP PUBLIC DEFENDER III	37	26	63	112	49	112	49
78554	DEP PUBLIC DEFENDER IV	58	10	68	35	(33)	31	(37)
78555	SUPV DEP PUBLIC DEFENDER	10	3	13	13	0	12	(1)
78556	DEP PUBLIC DEFENDER V	2	0	2	2	0	2	0
78557	ASST PUBLIC DEFENDER	1	2	3	3	0	3	0
78560	DEP PUBLIC DEFENDER IV-S	8	1	9	11	2	11	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79810	SOCIAL SVCS PRACTITIONER III	2	7	9	9	0	6	(3)
98555	IT FORENSICS EXAMINER III	0	4	4	4	0	4	0
Permanent Total		239	68	307	333	26	317	10
2400100000 - Public Defender Total		239	68	307	333	26	317	10
2500100000 - Sheriff Administration								
Permanent								
13831	SHERIFF'S PUBLIC INFO MANAGER	0	1	1	1	0	1	0
13865	OFFICE ASSISTANT II	0	1	1	1	0	1	0
13866	OFFICE ASSISTANT III	6	1	7	9	2	9	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	1	0
37578	SHERIFF CORPORAL B	0	1	1	1	0	1	0
37584	CHF DEP SHERIFF B	4	3	7	7	0	7	0
37606	ASST SHERIFF A	1	0	1	1	0	1	0
37607	ASST SHERIFF B	2	1	3	3	0	3	0
37613	SHERIFF'S SERGEANT B	7	1	8	9	1	9	1
37616	SHERIFF'S LIEUTENANT B	5	1	6	7	1	7	1
37619	SHERIFF'S CAPTAIN B	2	0	2	2	0	2	0
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	0	1	1	0	1	0
37693	SHERIFF'S INVESTIGATOR I B	1	0	1	1	0	1	0
37698	SHERIFF'S LEAD INV III B	1	1	2	2	0	2	0
37705	DEP SHERIFF A (OS)	0	1	1	1	0	1	0
37706	DEP SHERIFF B (OS)	3	0	3	5	2	5	2
37709	SHERIFF CORPORAL A (OS)	1	0	1	1	0	1	0
37716	SHERIFF'S INV II B (OS)	1	0	1	1	0	1	0
37718	SHERIFF'S LEAD INV III B (OS)	7	1	8	8	0	8	0
37719	SHERIFF'S MASTER INV IV B (OS)	1	0	1	2	1	2	1
52205	CORRECTIONAL DEPUTY II-S (OS)	0	1	1	1	0	1	0
52212	CORRECTIONAL CORPORAL	1	0	1	1	0	1	0
52213	CORRECTIONAL SERGEANT	3	1	4	4	0	4	0
52218	CORRECTIONAL CHIEF DEPUTY	2	0	2	2	0	2	0
52262	SHERIFF'S SERVICE OFFICER II	2	1	3	4	1	4	1
52265	COMMUNITY SERVICES OFFICER II	2	0	2	2	0	2	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
74234	SR PUBLIC INFO SPECIALIST	2	0	2	2	0	2	0
74539	SHERIFF'S LEAVE ADMINISTRATOR	0	1	1	1	0	1	0
74541	UNDERSHERIFF	1	0	1	1	0	1	0
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	1	1	0	1	0
74548	SHERIFF'S LEGISLATIVE ASST	1	0	1	1	0	1	0
79837	RESEARCH SPECIALIST I	0	1	1	1	0	1	0
86103	IT APPS DEVELOPER III	0	1	1	1	0	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	0	0	0	1	1	1	1
92752	MEDIA PRODUCTION SPECIALIST	2	1	3	2	(1)	2	(1)
Permanent Total		64	21	85	93	8	93	8
2500100000 - Sheriff Administration Total		64	21	85	93	8	93	8
2500200000 - Sheriff Support								
Permanent								

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	1	1	0	1	0
13473	SHERIFF COMMUNICATIONS MANAGER	3	0	3	3	0	3	0
13475	SHERIFF RECORDS MANAGER	1	0	1	2	1	1	0
13476	SHERIFF RECORDS/WARRANTS SUPV	1	0	1	2	1	2	1
13518	ARCHIVES & RECORDS TECH	0	1	1	1	0	1	0
13519	SR ARCHIVES & RECORDS TECH	1	0	1	1	0	1	0
13529	SHERIFF'S R/W SUPV A (D)	4	1	5	4	(1)	4	(1)
13788	SHERIFF'S 911 CALL TAKER	4	6	10	10	0	10	0
13789	SR SHERIFF'S REC/WARRANTS ASST	6	0	6	7	1	6	0
13790	SHERIFF'S REC/WARRANTS ASST I	1	0	1	2	1	2	1
13791	SHERIFF'S REC/WARRANTS ASST II	11	4	15	14	(1)	14	(1)
13792	SHERIFF'S REC/WARRRNTS ASST III	4	0	4	4	0	4	0
13795	SHERIFF'S COMM SUPV B (D)	19	1	20	19	(1)	19	(1)
13796	SHERIFF'S 911 COMM OFFICER I	25	16	41	39	(2)	39	(2)
13797	SHERIFF'S 911 COMM OFFICER II	32	12	44	44	0	43	(1)
13798	SR SHERIFF'S 911 COMM OFFICER	3	0	3	3	0	3	0
13799	SR SHERIFF'S 911 CO A (D)	3	0	3	2	(1)	2	(1)
13800	SR SHERIFF'S 911 CO B (D)	11	2	13	14	1	14	1
13802	TELEPHONE RPT UNIT OFFICER II	8	2	10	11	1	10	0
13809	SHERIFF COMMUNICATIONS SUPV	3	0	3	4	1	4	1
13826	SHERIFFS 911 COMM OFFICER II A	21	4	25	28	3	28	3
13827	SHERIFFS 911 COMM OFFICER II B	28	4	32	31	(1)	31	(1)
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	4	1	5	4	(1)	4	(1)
15911	ACCOUNTING ASSISTANT I	1	0	1	2	1	2	1
15912	ACCOUNTING ASSISTANT II	6	6	12	9	(3)	9	(3)
15913	SR ACCOUNTING ASST	11	4	15	13	(2)	12	(3)
15915	ACCOUNTING TECHNICIAN I	3	4	7	10	3	10	3
15916	ACCOUNTING TECHNICIAN II	6	3	9	9	0	9	0
37534	CRIMINAL INFORMATION TECH (D)	1	0	1	1	0	1	0
37570	INVESTIGATIVE TECH I	0	1	1	1	0	1	0
37578	SHERIFF CORPORAL B	1	0	1	1	0	1	0
37613	SHERIFF'S SERGEANT B	2	3	5	4	(1)	4	(1)
37616	SHERIFF'S LIEUTENANT B	2	1	3	3	0	3	0
37619	SHERIFF'S CAPTAIN B	1	0	1	1	0	1	0
37631	DIR, SHF'S PROJECT MGMT OFFICE	1	0	1	1	0	1	0
37637	ASST DIR, SHERIFF'S PMO	0	2	2	2	0	2	0
37706	DEP SHERIFF B (OS)	2	0	2	0	(2)	0	(2)
37710	SHERIFF CORPORAL B (OS)	1	0	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	2	4	6	5	(1)	5	(1)
52264	COMMUNITY SERVICES OFFICER I	4	0	4	5	1	5	1
52265	COMMUNITY SERVICES OFFICER II	4	0	4	3	(1)	3	(1)
62321	CUSTODIAN	16	5	21	20	(1)	18	(3)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
62322	LEAD CUSTODIAN	0	0	0	1	1	1	1
62324	CUSTODIAL SUPERVISOR	2	0	2	2	0	2	0
62730	BLDG MAINT WORKER	0	0	0	1	1	0	0
74105	ADMIN SVCS ANALYST I	6	0	6	4	(2)	4	(2)
74106	ADMIN SVCS ANALYST II	13	3	16	17	1	16	0
74113	ADMIN SVCS MGR II	1	2	3	3	0	3	0
74114	ADMIN SVCS ASST	2	0	2	2	0	2	0
74191	ADMIN SVCS MGR I	2	1	3	4	1	3	0
74199	ADMIN SVCS SUPV	2	3	5	5	0	5	0
74213	ADMIN SVCS OFFICER	2	1	3	3	0	3	0
74273	ADMIN SVCS MGR III	1	1	2	2	0	2	0
74287	DEP DIR, SHERIFF'S ADMIN	0	1	1	1	0	1	0
76601	FACILITIES PROJECT MGR I	0	2	2	2	0	2	0
76602	FACILITIES PROJECT MGR II	1	0	1	2	1	1	0
76606	SUPV FACILITIES PROJECT MGR	1	0	1	1	0	1	0
76608	FACILITIES PROJECT MGR III	2	0	2	3	1	2	0
77104	GIS ANALYST	2	0	2	2	0	2	0
77269	INFO SECURITY ANALYST II	0	0	0	1	1	0	0
77412	ACCOUNTANT II	0	1	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	0	2	2	2	0	2	0
77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
77418	SYSTEMS ACCOUNTANT I	1	0	1	1	0	1	0
77419	SYSTEMS ACCOUNTANT II	0	1	1	1	0	1	0
77497	FISCAL ANALYST	0	1	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	2	4	4	0	4	0
86103	IT APPS DEVELOPER III	2	0	2	2	0	2	0
86115	IT BUSINESS SYS ANALYST II	6	2	8	8	0	8	0
86117	IT BUSINESS SYS ANALYST III	4	2	6	6	0	6	0
86119	IT SUPV BUSINESS SYS ANALYST	2	0	2	2	0	2	0
86139	IT DATABASE ADMIN III	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	3	5	8	8	0	8	0
86165	IT SYSTEMS ADMINISTRATOR III	4	2	6	6	0	6	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	2	2	0	2	0
86183	IT USER SUPPORT TECH II	6	0	6	10	4	6	0
86185	IT USER SUPPORT TECH III	0	1	1	1	0	1	0
86187	IT SUPV USER SUPPORT TECH	0	1	1	1	0	1	0
86217	IT MANAGER IV	0	1	1	1	0	1	0
97319	SUPV TELEPHONE RPT UNIT OFFICR	1	0	1	1	0	1	0
Permanent Total		329	124	453	458	5	441	(12)
2500200000 - Sheriff Support Total		329	124	453	458	5	441	(12)
2500300000 - Sheriff Patrol								
Permanent								
13471	CRIME ANALYST SUPERVISOR	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	42	20	62	56	(6)	56	(6)
13866	OFFICE ASSISTANT III	24	8	32	30	(2)	30	(2)
13867	SUPV OFFICE ASSISTANT I	2	0	2	2	0	2	0
13868	SUPV OFFICE ASSISTANT II	10	1	11	12	1	12	1
15912	ACCOUNTING ASSISTANT II	5	1	6	5	(1)	5	(1)
15913	SR ACCOUNTING ASST	18	3	21	20	(1)	20	(1)
15915	ACCOUNTING TECHNICIAN I	8	1	9	11	2	11	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	3	0
15917	SUPV ACCOUNTING TECHNICIAN	8	2	10	9	(1)	9	(1)
37509	DEP SHERIFF TRAINEE	39	3	42	20	(22)	20	(22)
37529	FORENSIC TECHNICIAN I	8	2	10	8	(2)	8	(2)
37531	FORENSIC TECHNICIAN II	15	5	20	19	(1)	19	(1)
37532	SUPV FORENSIC TECHNICIAN	4	0	4	4	0	4	0
37577	SHERIFF CORPORAL A	1	0	1	0	(1)	0	(1)
37578	SHERIFF CORPORAL B	6	5	11	7	(4)	7	(4)
37602	DEP SHERIFF	75	16	91	40	(51)	34	(57)
37603	DEP SHERIFF A	51	4	55	45	(10)	45	(10)
37604	DEP SHERIFF B	124	14	138	119	(19)	119	(19)
37611	SHERIFF'S SERGEANT	0	11	11	4	(7)	3	(8)
37612	SHERIFF'S SERGEANT A	1	0	1	1	0	1	0
37613	SHERIFF'S SERGEANT B	93	9	102	97	(5)	97	(5)
37614	SHERIFF'S LIEUTENANT	0	0	0	2	2	2	2
37616	SHERIFF'S LIEUTENANT B	44	5	49	45	(4)	45	(4)
37619	SHERIFF'S CAPTAIN B	14	0	14	14	0	14	0
37623	DEP SHERIFF - 84	235	36	271	311	40	311	40
37626	DEP SHERIFF A - 84	58	15	73	74	1	74	1
37627	DEP SHERIFF B - 84	78	13	91	86	(5)	86	(5)
37628	SHERIFF CORPORAL - 84	0	13	13	0	(13)	0	(13)
37633	SHERIFF CORPORAL B - 84	17	2	19	12	(7)	12	(7)
37634	SHERIFF'S SERGEANT - 84	0	5	5	5	0	5	0
37636	SHERIFF'S SERGEANT B - 84	81	7	88	78	(10)	78	(10)
37692	SHERIFF'S INVESTIGATOR I A	4	0	4	2	(2)	2	(2)
37693	SHERIFF'S INVESTIGATOR I B	10	1	11	7	(4)	7	(4)
37695	SHERIFF'S INVESTIGATOR II A	1	0	1	1	0	1	0
37696	SHERIFF'S INVESTIGATOR II B	20	1	21	21	0	21	0
37698	SHERIFF'S LEAD INV III B	22	8	30	26	(4)	26	(4)
37699	SHERIFF'S MASTER INV IV B	7	2	9	14	5	14	5
37704	DEP SHERIFF (OS)	2	1	3	2	(1)	2	(1)
37705	DEP SHERIFF A (OS)	9	0	9	8	(1)	8	(1)
37706	DEP SHERIFF B (OS)	149	21	170	165	(5)	165	(5)
37710	SHERIFF CORPORAL B (OS)	10	7	17	11	(6)	11	(6)
37713	SHERIFF'S INV I B (OS)	16	1	17	10	(7)	10	(7)
37714	SHERIFF'S INVESTIGATOR II (OS)	1	0	1	1	0	1	0
37715	SHERIFF'S INV II A (OS)	1	1	2	2	0	2	0
37716	SHERIFF'S INV II B (OS)	17	2	19	18	(1)	18	(1)
37718	SHERIFF'S LEAD INV III B (OS)	50	4	54	51	(3)	51	(3)
37719	SHERIFF'S MASTER INV IV B (OS)	19	4	23	22	(1)	22	(1)
37728	DEP SHERIFF (OS) - 84	5	0	5	6	1	6	1
37729	DEP SHERIFF A (OS) - 84	6	1	7	7	0	7	0
37730	DEP SHERIFF B (OS) - 84	74	23	97	80	(17)	80	(17)
37731	SHERIFF CORPORAL (OS) - 84	1	0	1	1	0	1	0
37732	SHERIFF CORPORAL A (OS) - 84	1	0	1	1	0	1	0
37733	SHERIFF CORPORAL B (OS) - 84	29	6	35	30	(5)	30	(5)
37897	SHERIFF'S EMERGENCY SVCS COORD	0	1	1	1	0	1	0
52261	SHERIFF'S SERVICE OFFICER I	5	1	6	2	(4)	2	(4)
52262	SHERIFF'S SERVICE OFFICER II	22	5	27	31	4	31	4
52264	COMMUNITY SERVICES OFFICER I	34	5	39	20	(19)	20	(19)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
52265	COMMUNITY SERVICES OFFICER II	119	4	123	140	17	140	17
66301	AIRCRAFT MECHANIC	3	1	4	4	0	4	0
66302	SR AIRCRAFT MECHANIC	1	0	1	1	0	1	0
66303	SUPV AIRCRAFT MECHANIC	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	0	1	1	0	(1)	0	(1)
77459	CRIME ANALYST	13	5	18	16	(2)	16	(2)
77460	SR CRIME ANALYST	2	0	2	2	0	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	0	1	0
92741	FORENSIC PHOTO IMAGING LAB TCH	1	0	1	1	0	1	0
Permanent Total		1,724	307	2,031	1,849	(182)	1,842	(189)
2500300000 - Sheriff Patrol Total		1,724	307	2,031	1,849	(182)	1,842	(189)
2500400000 - Sheriff Correction								
Permanent								
13817	SHERIFF'S CORR ASST TRAINEE	3	22	25	25	0	25	0
13818	SHERIFF'S CORRECTIONS ASST I	65	49	114	114	0	114	0
13819	SHERIFF'S CORRECTIONS ASST II	15	5	20	20	0	20	0
13822	SUPV SHERIFF CORRECTIONS ASST	8	0	8	8	0	8	0
13865	OFFICE ASSISTANT II	8	14	22	22	0	22	0
13866	OFFICE ASSISTANT III	6	0	6	6	0	6	0
13867	SUPV OFFICE ASSISTANT I	1	1	2	2	0	2	0
15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	1	0
15831	STOCK CLERK	0	4	4	4	0	4	0
15833	STOREKEEPER	3	2	5	5	0	5	0
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	1	0
15913	SR ACCOUNTING ASST	10	1	11	10	(1)	10	(1)
15915	ACCOUNTING TECHNICIAN I	1	4	5	6	1	6	1
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	2	0
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	2	0	2	0
37602	DEP SHERIFF	7	8	15	25	10	25	10
37603	DEP SHERIFF A	0	0	0	2	2	2	2
37604	DEP SHERIFF B	2	0	2	2	0	2	0
37611	SHERIFF'S SERGEANT	0	1	1	1	0	1	0
37613	SHERIFF'S SERGEANT B	7	2	9	9	0	9	0
37614	SHERIFF'S LIEUTENANT	0	1	1	1	0	1	0
37616	SHERIFF'S LIEUTENANT B	3	0	3	3	0	3	0
37623	DEP SHERIFF - 84	47	11	58	78	20	78	20
37626	DEP SHERIFF A - 84	3	0	3	2	(1)	2	(1)
37627	DEP SHERIFF B - 84	3	0	3	4	1	4	1
37634	SHERIFF'S SERGEANT - 84	0	4	4	5	1	5	1
37636	SHERIFF'S SERGEANT B - 84	21	1	22	21	(1)	21	(1)
37696	SHERIFF'S INVESTIGATOR II B	0	1	1	1	0	1	0
37705	DEP SHERIFF A (OS)	1	1	2	2	0	2	0
37706	DEP SHERIFF B (OS)	20	2	22	21	(1)	21	(1)
37709	SHERIFF CORPORAL A (OS)	1	0	1	1	0	1	0
37710	SHERIFF CORPORAL B (OS)	1	0	1	1	0	1	0
37718	SHERIFF'S LEAD INV III B (OS)	2	0	2	3	1	3	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
37728	DEP SHERIFF (OS) - 84	2	1	3	2	(1)	2	(1)
37729	DEP SHERIFF A (OS) - 84	2	0	2	2	0	2	0
37730	DEP SHERIFF B (OS) - 84	12	3	15	17	2	17	2
52200	CORRECTIONAL DEPUTY I - 84	90	4	94	81	(13)	81	(13)
52201	CORRECTIONAL DEPUTY II - 84	426	140	566	551	(15)	551	(15)
52202	CORRECTIONAL DEP II (OS) - 84	58	3	61	62	1	62	1
52203	CORRECTIONAL DEPUTY II-S - 84	5	1	6	7	1	7	1
52204	CORRECTIONAL DEP II-S (OS) -84	17	2	19	23	4	23	4
52205	CORRECTIONAL DEPUTY II-S (OS)	9	2	11	9	(2)	9	(2)
52206	CORRECTIONAL DEPUTY II (OS)	40	3	43	44	1	44	1
52208	CORRECTIONAL CORPORAL-S (OS)	0	1	1	1	0	1	0
52209	CORRECTIONAL CORPORAL (OS)	12	3	15	14	(1)	14	(1)
52210	CORRECTIONAL DEPUTY I	67	33	100	100	0	100	0
52211	CORRECTIONAL DEPUTY II	151	70	221	212	(9)	212	(9)
52212	CORRECTIONAL CORPORAL	16	9	25	26	1	26	1
52213	CORRECTIONAL SERGEANT	29	7	36	36	0	36	0
52214	CORRECTIONAL LIEUTENANT	21	3	24	24	0	24	0
52215	CORRECTIONAL CAPTAIN	4	0	4	4	0	4	0
52216	CORRECTIONAL DEPUTY II-S	5	0	5	5	0	5	0
52217	CORRECTIONAL CORPORAL-S	1	0	1	1	0	1	0
52219	INMATE SERVICES MANAGER	0	1	1	1	0	1	0
52220	CORRECTIONAL CORPORAL - 84	30	27	57	62	5	62	5
52221	CORRECTIONAL CORPORAL (OS) -84	14	3	17	14	(3)	14	(3)
52222	CORRECTIONAL CORPORAL-S - 84	2	0	2	2	0	2	0
52223	CORRECTIONAL CORPORAL-S(OS)-84	6	0	6	4	(2)	4	(2)
52224	CORRECTIONAL SERGEANT - 84	52	15	67	67	0	67	0
52261	SHERIFF'S SERVICE OFFICER I	0	1	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	5	2	7	7	0	7	0
54420	CORRECTIONAL COOK	24	17	41	41	0	41	0
54422	CORRECTIONAL FOOD SVCS SUPV	14	4	18	18	0	18	0
54453	CORRECTIONAL SR FOOD SVC WRKR	18	39	57	57	0	57	0
54475	FOOD SVCS MGR - A/J DETENTION	1	2	3	3	0	3	0
54610	LAUNDRY WORKER - ADULT DET	5	4	9	9	0	9	0
54614	LAUNDRY SUPERVISOR	1	0	1	1	0	1	0
54640	LAUNDRY MGR - ADULT DETENTION	0	1	1	1	0	1	0
62423	PRINTING TECH SPECIALIST II	1	0	1	2	1	2	1
62435	PRINTING PRODUCTION SUPERVISOR	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	2	0	2	3	1	3	1
74113	ADMIN SVCS MGR II	2	0	2	2	0	2	0
74199	ADMIN SVCS SUPV	2	1	3	3	0	3	0
74293	CONTRACTS & GRANTS ANALYST	0	1	1	1	0	1	0
77459	CRIME ANALYST	2	1	3	3	0	3	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	0	1	0
78311	DIETITIAN I	0	1	1	1	0	1	0
78351	SHERIFF'S FOOD SERVICES ADMIN	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79730	SUPV CORRECTIONAL COUNSELOR	1	0	1	1	0	1	0
79731	CORRECTIONAL COUNSELOR	2	2	4	3	(1)	3	(1)
79734	CORRECTIONAL COUNSELOR (OS)	1	1	2	2	0	2	0
79735	CHAPLAIN	5	2	7	7	0	7	0
86115	IT BUSINESS SYS ANALYST II	1	0	1	1	0	1	0
Permanent Total		1,404	545	1,949	1,951	2	1,951	2
2500400000 - Sheriff Correction Total		1,404	545	1,949	1,951	2	1,951	2
2500500000 - Sheriff Court Services								
Permanent								
13810	SHERIFF COURT SVCS ASST I	0	3	3	4	1	4	1
13811	SHERIFF COURT SVCS ASST II	7	3	10	9	(1)	9	(1)
13812	SHERIFF COURT SVCS ASST III	5	3	8	8	0	8	0
13813	SUPV SHERIFF COURT SVCS ASST	3	0	3	3	0	3	0
15913	SR ACCOUNTING ASST	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
37571	INVESTIGATIVE TECH II	2	1	3	3	0	3	0
37578	SHERIFF CORPORAL B	4	1	5	3	(2)	3	(2)
37601	COURT DEPUTY	48	11	59	60	1	60	1
37602	DEP SHERIFF	2	1	3	3	0	3	0
37603	DEP SHERIFF A	4	0	4	4	0	4	0
37604	DEP SHERIFF B	11	1	12	12	0	12	0
37612	SHERIFF'S SERGEANT A	1	0	1	1	0	1	0
37613	SHERIFF'S SERGEANT B	7	1	8	8	0	8	0
37616	SHERIFF'S LIEUTENANT B	3	0	3	3	0	3	0
37619	SHERIFF'S CAPTAIN B	1	1	2	2	0	2	0
37700	COURT DEPUTY (OS)	2	0	2	1	(1)	1	(1)
37705	DEP SHERIFF A (OS)	3	0	3	3	0	3	0
37706	DEP SHERIFF B (OS)	39	8	47	47	0	47	0
37710	SHERIFF CORPORAL B (OS)	11	0	11	13	2	13	2
52264	COMMUNITY SERVICES OFFICER I	0	0	0	1	1	1	1
52265	COMMUNITY SERVICES OFFICER II	2	1	3	2	(1)	2	(1)
74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
37601	COURT DEPUTY	0	23	23	23	0	23	0
Permanent Total		159	59	218	218	0	218	0
2500500000 - Sheriff Court Services Total		159	59	218	218	0	218	0
2500600000 - Sheriff-CAC Security								
Permanent								
37603	DEP SHERIFF A	1	0	1	1	0	1	0
37613	SHERIFF'S SERGEANT B	1	0	1	1	0	1	0
37706	DEP SHERIFF B (OS)	1	0	1	1	0	1	0
Permanent Total		3	0	3	3	0	3	0
2500600000 - Sheriff-CAC Security Total		3	0	3	3	0	3	0
2500700000 - Sheriff-Ben Clark Training Center								
Permanent								
13131	SR HUMAN RESOURCES CLERK	2	1	3	3	0	3	0
13795	SHERIFF'S COMM SUPV B (D)	1	0	1	1	0	1	0
13800	SR SHERIFF'S 911 CO B (D)	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	6	1	7	8	1	8	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
13866	OFFICE ASSISTANT III	5	1	6	5	(1)	5	(1)
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
15833	STOREKEEPER	2	1	3	3	0	3	0
15913	SR ACCOUNTING ASST	2	1	3	3	0	3	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
37553	SUPV POLYGRAPH EXAMINER	1	0	1	1	0	1	0
37576	SHERIFF CORPORAL	0	10	10	1	(9)	1	(9)
37577	SHERIFF CORPORAL A	0	1	1	1	0	1	0
37578	SHERIFF CORPORAL B	1	2	3	4	1	4	1
37602	DEP SHERIFF	0	5	5	8	3	8	3
37603	DEP SHERIFF A	1	0	1	1	0	1	0
37604	DEP SHERIFF B	10	1	11	11	0	11	0
37612	SHERIFF'S SERGEANT A	0	0	0	1	1	1	1
37613	SHERIFF'S SERGEANT B	10	3	13	12	(1)	12	(1)
37616	SHERIFF'S LIEUTENANT B	4	1	5	4	(1)	4	(1)
37619	SHERIFF'S CAPTAIN B	2	0	2	2	0	2	0
37695	SHERIFF'S INVESTIGATOR II A	0	1	1	1	0	1	0
37696	SHERIFF'S INVESTIGATOR II B	0	0	0	1	1	1	1
37698	SHERIFF'S LEAD INV III B	1	1	2	1	(1)	1	(1)
37699	SHERIFF'S MASTER INV IV B	0	1	1	1	0	1	0
37705	DEP SHERIFF A (OS)	0	0	0	1	1	1	1
37706	DEP SHERIFF B (OS)	12	2	14	17	3	17	3
37709	SHERIFF CORPORAL A (OS)	1	0	1	1	0	1	0
37710	SHERIFF CORPORAL B (OS)	6	1	7	6	(1)	6	(1)
37716	SHERIFF'S INV II B (OS)	0	1	1	1	0	1	0
37718	SHERIFF'S LEAD INV III B (OS)	2	0	2	1	(1)	1	(1)
37719	SHERIFF'S MASTER INV IV B (OS)	1	0	1	2	1	2	1
52206	CORRECTIONAL DEPUTY II (OS)	3	0	3	2	(1)	2	(1)
52209	CORRECTIONAL CORPORAL (OS)	0	0	0	1	1	1	1
52211	CORRECTIONAL DEPUTY II	9	1	10	11	1	11	1
52212	CORRECTIONAL CORPORAL	5	0	5	4	(1)	4	(1)
52213	CORRECTIONAL SERGEANT	3	0	3	3	0	3	0
52214	CORRECTIONAL LIEUTENANT	1	0	1	1	0	1	0
52216	CORRECTIONAL DEPUTY II-S	1	0	1	1	0	1	0
52261	SHERIFF'S SERVICE OFFICER I	1	0	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	4	1	5	5	0	5	0
52263	ARMORER	2	0	2	2	0	2	0
52265	COMMUNITY SERVICES OFFICER II	4	0	4	4	0	3	(1)
74106	ADMIN SVCS ANALYST II	0	2	2	2	0	2	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74740	DEPARMENT HR COORDINATOR	1	0	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	0	1	0
79735	CHAPLAIN	1	0	1	1	0	1	0
79863	STAFF DEVELOPMENT MANAGER	0	0	0	1	1	0	0
Permanent Total		110	40	150	148	(2)	146	(4)
2500700000 - Sheriff-Ben Clark Training Center		110	40	150	148	(2)	146	(4)
2501000000 - Sheriff Coroner								
Permanent								
13821	MEDICAL TRANSCRIPTIONIST II	2	0	2	2	0	2	0
13865	OFFICE ASSISTANT II	2	0	2	3	1	3	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
37498	CORONER TECHNICIAN	10	2	12	12	0	12	0
37499	SR CORONER TECHNICIAN	2	0	2	2	0	2	0
37500	DEP CORONER I	3	1	4	3	(1)	3	(1)
37501	DEP CORONER II	9	0	9	12	3	12	3
37503	CORONER SERGEANT	1	1	2	2	0	2	0
37508	CORONER CORPORAL B (OS)	1	0	1	1	0	1	0
37510	DEP CORONER II-A	3	0	3	3	0	3	0
37511	DEP CORONER II-B	1	0	1	2	1	2	1
37513	CORONER CORPORAL B	1	0	1	1	0	1	0
37515	CORONER SERGEANT B	6	0	6	6	0	6	0
37517	CORONER'S LIEUTENANT B	2	0	2	2	0	2	0
37519	DEP CORONER II (OS)	1	0	1	1	0	1	0
37531	FORENSIC TECHNICIAN II	1	0	1	1	0	1	0
37541	DEP CORONER II-B (OS)	6	0	6	6	0	6	0
37619	SHERIFF'S CAPTAIN B	1	0	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	0	1	1	1	0	1	0
73893	CHF FORENSIC PATHOLOGIST	1	0	1	1	0	1	0
73894	FORENSIC PATHOLOGIST IV	4	1	5	5	0	5	0
Permanent Total		58	6	64	68	4	68	4
250100000 - Sheriff Coroner Total		58	6	64	68	4	68	4
2501100000 - Sheriff-Public Administrator								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
15829	ESTATE PROPERTY TECHNICIAN	1	1	2	2	0	2	0
15913	SR ACCOUNTING ASST	1	1	2	1	(1)	1	(1)
15915	ACCOUNTING TECHNICIAN I	0	0	0	1	1	1	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
37506	ASST PUBLIC ADMINISTRATOR	1	0	1	1	0	1	0
37521	ESTATE INVESTIGATOR	4	1	5	6	1	6	1
37523	DEP PUBLIC ADMINISTRATOR	4	1	5	6	1	6	1
37527	SUPV DEP PUBLIC ADMIN	1	0	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	0	1	1	0	1	0
Permanent Total		17	4	21	23	2	23	2
2501100000 - Sheriff-Public Administrator Total		17	4	21	23	2	23	2
2505100000 - Sheriff Cal-Id								
Permanent								
13865	OFFICE ASSISTANT II	2	0	2	2	0	2	0
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
37535	FINGERPRINT TECHNICIAN I	1	0	1	2	1	2	1
37536	FINGERPRINT TECHNICIAN II	8	0	8	7	(1)	7	(1)
37537	FINGERPRINT EXAMINER I	1	0	1	2	1	2	1
37538	FINGERPRINT EXAMINER II	7	2	9	8	(1)	8	(1)
37539	SUPV FINGERPRINT EXAMINER	1	1	2	2	0	2	0
37604	DEP SHERIFF B	0	1	1	1	0	1	0
37616	SHERIFF'S LIEUTENANT B	0	1	1	1	0	1	0
37632	CAL-ID BUREAU MANAGER	1	0	1	1	0	1	0
52262	SHERIFF'S SERVICE OFFICER II	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	2	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
Permanent Total		26	5	31	31	0	31	0
2505100000 - Sheriff Cal-Id Total		26	5	31	31	0	31	0
2600100000 - Probation-Juvenile Hall								
Permanent								
13866	OFFICE ASSISTANT III	4	2	6	6	0	6	0
13924	SECRETARY II	3	1	4	4	0	4	0
15833	STOREKEEPER	1	1	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
52411	PROBATION CORR OFFICER I	37	8	45	44	(1)	44	(1)
52412	PROBATION CORR OFFICER II	101	41	142	173	31	173	31
52413	SR PROBATION CORR OFFICER	32	6	38	42	4	42	4
54420	CORRECTIONAL COOK	18	7	25	25	0	25	0
54421	SR COOK - DETENTION	3	0	3	3	0	3	0
54422	CORRECTIONAL FOOD SVCS SUPV	3	0	3	3	0	3	0
54453	CORRECTIONAL SR FOOD SVC WRKR	4	0	4	4	0	4	0
54475	FOOD SVCS MGR - A/J DETENTION	1	0	1	1	0	1	0
54480	HOUSE MANAGER	2	1	3	3	0	3	0
54611	LAUNDRY WORKER	4	3	7	7	0	7	0
57794	PROBATION ASSISTANT	1	0	1	2	1	2	1
62141	GARDENER	3	0	3	3	0	3	0
62740	BLDG MAINT MECHANIC	3	1	4	4	0	4	0
62742	LEAD MAINTENANCE SVCS MECHANIC	1	0	1	1	0	1	0
62771	BLDG MAINT SUPERVISOR	1	0	1	1	0	1	0
79530	PROBATION SPECIALIST	1	0	1	1	0	1	0
79534	SUPV PROBATION OFFICER	28	0	28	30	2	30	2
79535	ASST PROBATION DIVISION DIR	3	0	3	3	0	3	0
79536	PROBATION DIVISION DIRECTOR	4	0	4	4	0	4	0
Permanent Total		261	71	332	369	37	369	37
2600100000 - Probation-Juvenile Hall Total		261	71	332	369	37	369	37
2600200000 - Probation								
Permanent								
13865	OFFICE ASSISTANT II	5	8	13	13	0	13	0
13866	OFFICE ASSISTANT III	35	16	51	52	1	52	1
13867	SUPV OFFICE ASSISTANT I	9	0	9	9	0	9	0
13924	SECRETARY II	7	1	8	9	1	9	1
15313	REVENUE & RECOVERY TECH II	6	0	6	6	0	6	0
15315	REVENUE & RECOVERY SUPV I	1	0	1	1	0	1	0
57794	PROBATION ASSISTANT	10	4	14	14	0	14	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
79530	PROBATION SPECIALIST	18	4	22	40	18	40	18
79531	DEP PROBATION OFFICER I	4	1	5	5	0	5	0
79532	DEP PROBATION OFFICER II	166	60	226	242	16	242	16
79533	SR PROBATION OFFICER	70	1	71	75	4	75	4
79534	SUPV PROBATION OFFICER	49	1	50	55	5	55	5
79535	ASST PROBATION DIVISION DIR	6	0	6	7	1	7	1
79536	PROBATION DIVISION DIRECTOR	6	0	6	6	0	6	0
Permanent Total		393	97	490	536	46	536	46
2600200000 - Probation Total		393	97	490	536	46	536	46

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
2600700000 - Probation-Administration & Support								
Permanent								
13131	SR HUMAN RESOURCES CLERK	4	1	5	5	0	5	0
13439	HUMAN RESOURCES CLERK	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	1	3	4	5	1	5	1
13924	SECRETARY II	1	3	4	4	0	4	0
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	1	0
13929	EXECUTIVE SECRETARY	3	1	4	4	0	4	0
13998	LEGISLATIVE SPECIALIST	0	0	0	1	1	1	1
15811	BUYER I	1	0	1	1	0	1	0
15913	SR ACCOUNTING ASST	0	1	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	0	2	0
15916	ACCOUNTING TECHNICIAN II	0	1	1	1	0	1	0
52413	SR PROBATION CORR OFFICER	1	0	1	1	0	1	0
73834	SUPV RESEARCH SPECIALIST	1	0	1	1	0	1	0
74012	RESEARCH & POLICY ANALYST	0	0	0	1	1	1	1
74106	ADMIN SVCS ANALYST II	4	1	5	5	0	5	0
74127	SR ADMINISTRATIVE ANALYST (D)	0	1	1	1	0	1	0
74204	CHF PROBATION OFFICER	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	1	1	2	2	0	2	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74273	ADMIN SVCS MGR III	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	1	0
74546	DEP DIR, ADMINISTRATION	0	1	1	1	0	1	0
74740	DEPARTMENT HR COORDINATOR	0	1	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	2	0	2	2	0	2	0
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77462	RESEARCH ANALYST	1	0	1	1	0	1	0
79530	PROBATION SPECIALIST	1	1	2	2	0	2	0
79532	DEP PROBATION OFFICER II	4	1	5	5	0	5	0
79533	SR PROBATION OFFICER	5	0	5	5	0	5	0
79534	SUPV PROBATION OFFICER	11	0	11	12	1	12	1
79535	ASST PROBATION DIVISION DIR	3	0	3	3	0	3	0
79536	PROBATION DIVISION DIRECTOR	3	0	3	3	0	3	0
79537	CHF DEP, PROBATION - ADMN SVCS	1	0	1	1	0	1	0
79538	CHF DEP PROBATION OFFICER	4	0	4	4	0	4	0
79540	ASST CHF PROBATION OFFICER	1	0	1	1	0	1	0
79838	RESEARCH SPECIALIST II	3	0	3	5	2	5	2
85197	BUSINESS PROCESS ANALYST III	0	1	1	1	0	1	0
86110	BUSINESS PROCESS ANALYST I	4	0	4	4	0	4	0
86111	BUSINESS PROCESS ANALYST II	2	0	2	2	0	2	0
86118	BUSINESS PROCESS MGR	0	1	1	1	0	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	1	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	1	0
Permanent Total		74	21	95	101	6	101	6
2600700000 - Probation-Administration & Suppo		74	21	95	101	6	101	6
2700200000 - Fire Protection								
Permanent								

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
13804	FIRE COMMUNICATIONS SUPERVISOR	1	0	1	3	2	3	2
13806	FIRE COMM DISPATCHER I	27	4	31	26	(5)	26	(5)
13807	FIRE COMM DISPATCHER II	25	4	29	34	5	34	5
13808	SR FIRE COMM DISPATCHER	10	0	10	11	1	11	1
13825	PUBLIC SAFETY INFO SPECIALIST	2	1	3	3	0	3	0
13865	OFFICE ASSISTANT II	2	0	2	2	0	2	0
13866	OFFICE ASSISTANT III	13	4	17	20	3	20	3
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
13923	SECRETARY I	3	0	3	3	0	3	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
15313	REVENUE & RECOVERY TECH II	1	0	1	1	0	1	0
15808	BUYER ASSISTANT	1	0	1	1	0	1	0
15810	SR BUYER ASSISTANT	1	0	1	1	0	1	0
15811	BUYER I	1	0	1	1	0	1	0
15812	BUYER II	1	1	2	2	0	2	0
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	2	1	2	1
15832	TRUCK DRIVER - DELIVERY	1	0	1	1	0	1	0
15833	STOREKEEPER	5	1	6	6	0	6	0
15834	SUPV STOREKEEPER	1	0	1	1	0	1	0
15836	LEAD TRUCK DRIVER - DELIVERY	0	1	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	4	0	4	5	1	5	1
15913	SR ACCOUNTING ASST	1	2	3	3	0	3	0
15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	2	0	2	0
37870	FIRE PREVENTION TECHNICIAN	3	3	6	7	1	7	1
37872	FIRE SAFETY SPECIALIST	6	1	7	8	1	8	1
37873	FIRE SYSTEMS INSPECTOR	11	1	12	12	0	12	0
37876	FIRE SAFETY SUPERVISOR	4	0	4	5	1	5	1
37877	FIRE SAFETY ENGINEER	1	0	1	1	0	1	0
37880	DEP FIRE MARSHAL	4	0	4	5	1	5	1
37881	FIRE DEPT FACILITIES PLANNER	1	0	1	1	0	1	0
37883	FIRE MARSHAL	1	0	1	1	0	1	0
37886	DEP DIR - FIRE ADMINISTRATION	1	0	1	1	0	1	0
62109	FIRE OPS & MAINTENANCE WORKER	1	1	2	2	0	2	0
62221	MAINTENANCE CARPENTER	2	0	2	2	0	2	0
62222	LEAD MAINTENANCE CARPENTER	1	0	1	1	0	1	0
62231	MAINTENANCE ELECTRICIAN	1	0	1	1	0	1	0
62232	LEAD MAINTENANCE ELECTRICIAN	1	0	1	1	0	1	0
62271	MAINTENANCE PLUMBER	1	0	1	1	0	1	0
62711	AIR CONDITIONING MECHANIC	1	0	1	2	1	2	1
62771	BLDG MAINT SUPERVISOR	1	0	1	1	0	1	0
66452	FIRE APPARATUS TECH I	5	1	6	6	0	6	0
66453	FIRE APPARATUS TECH II	11	1	12	12	0	12	0
66457	SCBA TECHNICIAN	0	1	1	1	0	1	0
66470	FIRE FLEET SERVICES MANAGER	1	0	1	1	0	1	0
66474	FIRE APPARATUS FLEET SUPV	2	0	2	2	0	2	0
66507	OPS & MAINT SUPERVISOR	0	1	1	1	0	1	0
73834	SUPV RESEARCH SPECIALIST	0	1	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	4	1	5	6	1	6	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74114	ADMIN SVCS ASST	8	0	8	8	0	8	0
74199	ADMIN SVCS SUPV	2	0	2	2	0	2	0
74213	ADMIN SVCS OFFICER	3	0	3	3	0	3	0
74234	SR PUBLIC INFO SPECIALIST	2	0	2	2	0	2	0
77111	GIS RESEARCH SPECIALIST II	0	1	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
79708	EMERGENCY MEDICAL SERVICE SPEC	6	0	6	7	1	7	1
79709	SR EMERGENCY MEDICAL SVCS SPEC	2	0	2	2	0	2	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	1	0	1	0
86117	IT BUSINESS SYS ANALYST III	2	0	2	2	0	2	0
86124	IT COMMUNICATIONS ANALYST III	2	1	3	2	(1)	2	(1)
86130	IT COMMUNICATIONS TECH II	2	1	3	3	0	3	0
86131	IT COMMUNICATIONS TECH III	5	0	5	5	0	5	0
86135	IT SUPV COMMUNICATIONS TECH	2	0	2	2	0	2	0
86139	IT DATABASE ADMIN III	1	0	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	1	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	1	0	1	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	1	0
86183	IT USER SUPPORT TECH II	3	0	3	3	0	3	0
86185	IT USER SUPPORT TECH III	2	1	3	3	0	3	0
86196	IT WEB DEVELOPER III	1	0	1	1	0	1	0
86202	PUBLIC SAFETY CAD ADMIN II	2	0	2	2	0	2	0
86203	PUBLIC SAFETY CAD ADMIN III	1	0	1	1	0	1	0
86217	IT MANAGER IV	1	0	1	1	0	1	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	1	0
Permanent Total		226	34	260	274	14	274	14
2700200000 - Fire Protection Total		226	34	260	274	14	274	14
2700400000 - Fire Protection-Contract Svc								
Permanent								
13865	OFFICE ASSISTANT II	0	1	1	1	0	1	0
13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
37870	FIRE PREVENTION TECHNICIAN	1	0	1	1	0	1	0
37872	FIRE SAFETY SPECIALIST	12	2	14	14	0	14	0
37873	FIRE SYSTEMS INSPECTOR	13	6	19	19	0	19	0
37876	FIRE SAFETY SUPERVISOR	3	2	5	5	0	5	0
37880	DEP FIRE MARSHAL	2	0	2	2	0	2	0
79708	EMERGENCY MEDICAL SERVICE SPEC	0	1	1	1	0	1	0
Permanent Total		33	12	45	45	0	45	0
2700400000 - Fire Protection-Contract Svc Total		33	12	45	45	0	45	0
2800100000 - Agricultural Commissioner								
Permanent								
13864	OFFICE ASSISTANT I	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	4	0	4	4	0	4	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
74240	AG COMM/SLR OF WTS & MEASURES	1	0	1	1	0	1	0
78601	AG INSPECTOR	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
78705	AG & STANDARDS INVESTIGATOR I	7	1	8	0	(8)	0	(8)
78706	AG & STANDARDS INVESTIGATOR II	5	0	5	0	(5)	0	(5)
78707	AG & STANDARDS INVESTIGATR III	2	0	2	1	(1)	1	(1)
78708	AG & STANDARDS INVESTIGATOR IV	25	0	25	42	17	42	17
78710	SUPV AG & STANDARDS INVESTIGTR	4	1	5	5	0	5	0
78735	DEP AG COMMISSIONER-SEALER	3	0	3	3	0	3	0
78737	ASST AG COMMISSIONER-SEALER	1	0	1	1	0	1	0
Permanent Total		55	2	57	60	3	60	3
2800100000 - Agricultural Commissioner Total		55	2	57	60	3	60	3
3100200000 - TLMA Administrative Services								
Permanent								
13397	CUSTOMER SUPPORT REP III	0	0	0	1	1	1	1
13865	OFFICE ASSISTANT II	3	2	5	5	0	5	0
13866	OFFICE ASSISTANT III	3	2	5	7	2	7	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
13923	SECRETARY I	1	0	1	1	0	1	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
15820	SR SUPPORT SERVICES TECHNICIAN	2	0	2	2	0	2	0
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	2	1	3	2	(1)	2	(1)
15913	SR ACCOUNTING ASST	3	1	4	4	0	4	0
15915	ACCOUNTING TECHNICIAN I	2	2	4	4	0	4	0
15916	ACCOUNTING TECHNICIAN II	3	1	4	5	1	5	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	1	0
73999	AGENCY PROGRAM ADMINISTRATOR	0	1	1	0	(1)	0	(1)
74105	ADMIN SVCS ANALYST I	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	1	2	4	2	4	2
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	4	0	4	4	0	4	0
74213	ADMIN SVCS OFFICER	1	1	2	1	(1)	1	(1)
74242	ASST CEO-HR, TLMA, HS, CIO/IS	1	0	1	1	0	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	1	0	1	0
76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
77411	ACCOUNTANT I	2	0	2	1	(1)	1	(1)
77412	ACCOUNTANT II	1	0	1	3	2	3	2
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	0	1	0
85197	BUSINESS PROCESS ANALYST III	1	0	1	1	0	1	0
Permanent Total		44	12	56	60	4	60	4
3100200000 - TLMA Administrative Services Tot:		44	12	56	60	4	60	4

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
3100300000 - Consolidated Counter Services								
Permanent								
13866	OFFICE ASSISTANT III	1	2	3	4	1	4	1
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
33251	LAND USE TECHNICIAN I	12	2	14	12	(2)	12	(2)
33252	LAND USE TECHNICIAN II	5	4	9	11	2	11	2
33253	SUPV LAND USE TECHNICIAN	1	1	2	3	1	3	1
33254	SR LAND USE TECHNICIAN	3	1	4	6	2	6	2
73999	AGENCY PROGRAM ADMINISTRATOR	3	0	3	3	0	3	0
74271	TLMA REGIONAL OFFICE MGR	2	1	3	2	(1)	2	(1)
Permanent Total		28	11	39	42	3	42	3
3100300000 - Consolidated Counter Services To		28	11	39	42	3	42	3
3110100000 - Building & Safety								
Permanent								
13865	OFFICE ASSISTANT II	3	5	8	6	(2)	6	(2)
13866	OFFICE ASSISTANT III	3	0	3	5	2	5	2
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
33231	BLDG INSPECTOR I	1	1	2	2	0	2	0
33232	BLDG INSPECTOR II	3	4	7	7	0	7	0
33233	SR BUILDING INSPECTOR	4	0	4	4	0	4	0
33236	SUPV BUILDING INSPECTOR	1	0	1	3	2	3	2
33238	PLANS EXAMINER I	3	0	3	1	(2)	1	(2)
33251	LAND USE TECHNICIAN I	2	0	2	2	0	2	0
73999	AGENCY PROGRAM ADMINISTRATOR	2	0	2	2	0	2	0
74105	ADMIN SVCS ANALYST I	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	1	0	1	0
74617	AGENCY PROGRAM SUPERVISOR	1	0	1	1	0	1	0
76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
76415	PLANS EXAMINER II	1	1	2	4	2	4	2
76416	PLANS EXAMINER III	0	1	1	1	0	1	0
76417	PLANS EXAMINER IV	1	0	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	0	1	0
Permanent Total		32	12	44	46	2	46	2
3110100000 - Building & Safety Total		32	12	44	46	2	46	2
3120100000 - Planning								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	2	1	2	1
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
13951	TLMA COMMISSION SECRETARY	1	0	1	1	0	1	0
33251	LAND USE TECHNICIAN I	1	0	1	1	0	1	0
33252	LAND USE TECHNICIAN II	3	0	3	2	(1)	2	(1)
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	1	2	1	(1)	1	(1)
74800	URBAN/REGIONAL PLANNER I	1	0	1	1	0	1	0
74802	URBAN/REGIONAL PLANNER II	1	1	2	3	1	3	1
74804	URBAN/REGIONAL PLANNER III	3	0	3	1	(2)	1	(2)
74806	URBAN/REGIONAL PLANNER IV	3	1	4	6	2	6	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74809	PRINCIPAL PLANNER	4	1	5	5	0	5	0
74810	ENVIRONMENTAL PROJECT MANAGER	1	0	1	1	0	1	0
74840	ARCHAEOLOGIST	1	0	1	1	0	1	0
76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
76665	SR ENG GEOLOGIST	1	0	1	1	0	1	0
85060	ECOLOGICAL RESOURCES SPEC II	1	0	1	1	0	1	0
Permanent Total		26	4	30	30	0	30	0
3120100000 - Planning Total		26	4	30	30	0	30	0
3130100000 - Transportation								
Permanent								
13865	OFFICE ASSISTANT II	0	1	1	2	1	2	1
13866	OFFICE ASSISTANT III	4	2	6	6	0	6	0
13923	SECRETARY I	5	0	5	6	1	6	1
13924	SECRETARY II	3	1	4	5	1	5	1
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
13929	EXECUTIVE SECRETARY	1	0	1	1	0	1	0
15822	TRANSPORTATION WAREHSE WKR II	3	0	3	3	0	3	0
15823	TRANSPORTATION WAREHSE WKR I	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	4	0	4	4	0	4	0
33207	LANDSCAPE PLANS EXAMINER II	1	0	1	1	0	1	0
33225	ENV COMPLIANCE INSPECTOR II	1	0	1	1	0	1	0
54431	COOK	1	0	1	1	0	1	0
62202	LABORER	2	1	3	3	0	3	0
66501	BRIDGE CREW WORKER	1	1	2	2	0	2	0
66502	CREW LEAD WORKER	1	0	1	1	0	1	0
66504	LEAD BRIDGE CREW WORKER	2	0	2	2	0	2	0
66509	DISTRICT ROAD MAINTENANCE SUPV	15	0	15	15	0	15	0
66511	EQUIPMENT OPERATOR I	11	0	11	11	0	11	0
66512	EQUIPMENT OPERATOR II	43	3	46	46	0	46	0
66513	SR EQUIPMENT OPERATOR	3	1	4	4	0	4	0
66516	TRUCK & TRAILER DRIVER	20	1	21	21	0	21	0
66524	HIGHWAY MAINT SUPERINTENDENT	2	0	2	1	(1)	1	(1)
66526	HIGHWAY OPS SUPERINTENDENT	1	0	1	1	0	1	0
66529	MAINTENANCE & CONST WRKR	24	8	32	32	0	32	0
66561	ASST DISTRICT ROAD MAINT SUPV	12	2	14	14	0	14	0
66580	SIGN MAKER	1	0	1	1	0	1	0
66581	TRAFFIC CONTROL PAINTER	11	2	13	13	0	13	0
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	2	2	0	2	0
66591	TREE TRIMMER	2	0	2	2	0	2	0
66592	LEAD TREE TRIMMER	2	0	2	2	0	2	0
74106	ADMIN SVCS ANALYST II	3	1	4	4	0	4	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	2	1	3	2	(1)	2	(1)
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
74273	ADMIN SVCS MGR III	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	2	1	2	1
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	1	0
74810	ENVIRONMENTAL PROJECT MANAGER	1	0	1	2	1	2	1
74812	TRANSPORTATION DIVISION MGR-EC	1	0	1	1	0	1	0
74828	ASST TRANSPORTATION PLANNER	0	1	1	1	0	1	0
74829	ASSOC TRANSPORTATION PLANNER	2	0	2	2	0	2	0
74831	SR TRANSPORTATION PLANNER	2	1	3	3	0	3	0
74917	REAL PROPERTY AGENT III	0	1	1	0	(1)	0	(1)
74921	SR REAL PROPERTY AGENT	0	1	1	0	(1)	0	(1)
76404	DIR OF TRANSPORTATION	1	0	1	1	0	1	0
76405	DEP DIR OF TRANSPORTATION	1	0	1	1	0	1	0
76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
76419	ENGINEERING PROJECT MGR	12	2	14	14	0	14	0
76420	JUNIOR ENGINEER	3	0	3	3	0	3	0
76421	ASST ENGINEER	8	0	8	7	(1)	7	(1)
76422	ASST CIVIL ENGINEER	3	1	4	5	1	5	1
76423	ASSOC ENGINEER	6	0	6	6	0	6	0
76424	ASSOC CIVIL ENGINEER	3	0	3	3	0	3	0
76425	SR CIVIL ENGINEER	4	3	7	8	1	8	1
76452	ENGINEERING DIVISION MANAGER	3	0	3	3	0	3	0
77106	GIS SENIOR ANALYST	1	0	1	1	0	1	0
77410	ACCOUNTANT TRAINEE	0	0	0	1	1	1	1
77411	ACCOUNTANT I	3	0	3	2	(1)	2	(1)
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	2	0	2	2	0	2	0
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
97381	TRAFFIC SIGNAL TECH	8	0	8	8	0	8	0
97382	SR TRAFFIC SIGNAL TECHNICIAN	1	2	3	3	0	3	0
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	1	1	0	1	0
97384	ASST TRAFFIC SIGNAL SUPV	1	0	1	1	0	1	0
97413	PRINCIPAL CONST INSPECTOR	5	1	6	6	0	6	0
97421	ENGINEERING AIDE	2	0	2	2	0	2	0
97431	ENGINEERING TECH I	5	0	5	5	0	5	0
97432	ENGINEERING TECH II	10	2	12	11	(1)	11	(1)
97433	SR ENG TECH	16	2	18	20	2	20	2
97434	PRINCIPAL ENG TECH	6	3	9	9	0	9	0
97435	TECHNICAL ENGINEERING UNIT SPV	8	2	10	9	(1)	9	(1)
Permanent Total		312	50	362	364	2	364	2
3130100000 - Transportation Total		312	50	362	364	2	364	2
3130200000 - Surveyor								
Permanent								
13923	SECRETARY I	1	0	1	1	0	1	0
13924	SECRETARY II	1	0	1	1	0	1	0
76403	SUPV LAND SURVEYOR	1	1	2	2	0	2	0
76484	SR LAND SURVEYOR	4	0	4	4	0	4	0
76487	COUNTY SURVEYOR	1	0	1	1	0	1	0
97421	ENGINEERING AIDE	2	0	2	1	(1)	1	(1)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
97431	ENGINEERING TECH I	1	0	1	2	1	2	1
97432	ENGINEERING TECH II	6	0	6	6	0	6	0
97433	SR ENG TECH	7	2	9	9	0	9	0
97434	PRINCIPAL ENG TECH	5	0	5	6	1	6	1
97437	SR ENG TECH - PLS/PE	0	1	1	1	0	1	0
97438	PRINCIPAL ENG TECH - PLS/PE	2	0	2	2	0	2	0
Permanent Total		31	4	35	36	1	36	1
3130200000 - Surveyor Total		31	4	35	36	1	36	1
3130700000 - Transportation Equipment								
Permanent								
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
62794	SR MACHINIST - WELDER	1	0	1	1	0	1	0
62901	MECHANICS HELPER	1	0	1	1	0	1	0
62931	EQUIPMENT TIRE INSTALLER	2	0	2	2	0	2	0
62951	GARAGE ATTENDANT	1	0	1	1	0	1	0
66413	EQUIPMENT SERVICE SUPV	1	0	1	1	0	1	0
66441	TRUCK MECHANIC	4	0	4	4	0	4	0
66451	HEAVY EQUIPMENT MECHANIC	2	2	4	4	0	4	0
66455	SR HEAVY EQUIPMENT MECHANIC	5	1	6	6	0	6	0
66475	EQUIPMENT FLEET SUPERVISOR	1	0	1	2	1	2	1
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	0	0	0	1	1	1	1
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
Permanent Total		22	3	25	27	2	27	2
3130700000 - Transportation Equipment Total		22	3	25	27	2	27	2
3130800000 - TLMA ALUC								
Permanent								
13951	TLMA COMMISSION SECRETARY	1	0	1	1	0	1	0
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	1	0	1	0
74802	URBAN/REGIONAL PLANNER II	1	0	1	1	0	1	0
74809	PRINCIPAL PLANNER	0	1	1	0	(1)	0	(1)
Permanent Total		3	1	4	3	(1)	3	(1)
3130800000 - TLMA ALUC Total		3	1	4	3	(1)	3	(1)
3140100000 - Code Enforcement								
Permanent								
13423	CODE ENFORCEMENT TECHNICIAN	4	2	6	6	0	6	0
13435	CODE ENFORCEMENT AIDE	4	1	5	5	0	5	0
13866	OFFICE ASSISTANT III	6	2	8	8	0	8	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
33239	CODE ENFORCEMENT OFFICER II	14	7	21	24	3	25	4
33240	CODE ENFORCEMENT OFFICER II(D)	3	0	3	3	0	3	0
33241	CODE ENFORCEMENT OFFICER I	4	0	4	2	(2)	2	(2)
33243	SR CODE ENFORCEMENT OFFICER(D)	2	0	2	2	0	2	0
33244	SUPV CODE ENFORCEMENT OFFICER(D)	6	0	6	6	0	6	0
33249	SR CODE ENFORCEMENT OFFICER	5	0	5	5	0	5	0
74278	TLMA ADMIN SERVICES MANAGER	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
76406	DEP DIR OF TLMA	1	0	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	0	1	0
Permanent Total		52	12	64	65	1	66	2
3140100000 - Code Enforcement Total		52	12	64	65	1	66	2
4100100000 - RUHS-MH-Public Guardian								
Permanent								
13865	OFFICE ASSISTANT II	6	0	6	6	0	6	0
13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
15829	ESTATE PROPERTY TECHNICIAN	1	1	2	2	0	2	0
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	0	3	3	3	0	3	0
37522	PUBLIC GUARDIAN INVESTIGATOR	5	0	5	5	0	5	0
37525	DEP PUBLIC GUARDIAN	11	4	15	15	0	20	5
37526	SUPV DEP PUBLIC GUARDIAN	1	1	2	2	0	2	0
57792	COMMUNITY SERVICES ASSISTANT	0	1	1	1	0	1	0
74040	REGISTERED NURSE II	0	1	1	1	0	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
79740	CLINICAL THERAPIST I	2	0	2	2	0	2	0
79742	CLINICAL THERAPIST II	1	0	1	1	0	1	0
79806	M.H. SERVICES ADMINISTRATOR	1	0	1	1	0	1	0
Permanent Total		33	12	45	45	0	50	5
4100100000 - RUHS-MH-Public Guardian Total		33	12	45	45	0	50	5
4100200000 - RUHS-Mental Health Treatment								
Permanent								
13425	SUPV MEDICAL TRANSPORTATN TECH	1	0	1	1	0	1	0
13426	SR MEDICAL RECORDS TECH	1	0	1	1	0	1	0
13433	MEDICAL TRANSPORTATION TECH	2	0	2	2	0	2	0
13451	CERTIFIED MEDICAL RECORD CODER	0	1	1	1	0	1	0
13821	MEDICAL TRANSCRIPTIONIST II	3	3	6	6	0	6	0
13864	OFFICE ASSISTANT I	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	72	27	99	99	0	99	0
13866	OFFICE ASSISTANT III	62	16	78	82	4	82	4
13867	SUPV OFFICE ASSISTANT I	6	1	7	8	1	8	1
13868	SUPV OFFICE ASSISTANT II	3	1	4	3	(1)	3	(1)
13923	SECRETARY I	15	0	15	15	0	15	0
15912	ACCOUNTING ASSISTANT II	7	5	12	12	0	12	0
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	1	1	2	2	0	2	0
57726	SOCIAL SERVICES ASSISTANT	0	4	4	4	0	4	0
57741	LICENSED PSYCHIATRIC TECH	4	0	4	4	0	4	0
57745	BEHAVIORAL HLTH SPECIALIST II	181	43	224	240	16	240	16
57748	LICENSED VOC NURSE II	22	12	34	34	0	34	0
57775	CERTIFIED MEDICAL ASSISTANT	6	0	6	6	0	6	0
57781	NURSING ASSISTANT	1	0	1	1	0	1	0
57792	COMMUNITY SERVICES ASSISTANT	39	23	62	64	2	64	2
73436	OCCUPATIONAL THERAPIST II	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
73458	HEALTH EDUCATION ASST II	1	0	1	1	0	1	0
73518	ANIMAL BEHAVIORIST	1	0	1	1	0	1	0
73790	NURSE PRACTITIONER III-DESERT	2	1	3	3	0	3	0
73804	PHYSICIAN IV	0	1	1	1	0	1	0
73817	STAFF PSYCHIATRIST II	9	2	11	12	1	12	1
73818	STAFF PSYCHIATRIST III	11	9	20	20	0	20	0
73819	STAFF PSYCHIATRIST IV	26	14	40	41	1	41	1
73892	CHF OF PSYCHIATRY	1	0	1	1	0	1	0
73972	PHYSICIAN ASSISTANT I	0	1	1	1	0	1	0
73974	PHYSICIAN ASSISTANT II	1	0	1	1	0	1	0
73976	PHYSICIAN ASSISTANT III	1	3	4	4	0	4	0
73980	NURSE PRACTITIONER I	1	1	2	2	0	2	0
73982	NURSE PRACTITIONER II	2	1	3	2	(1)	2	(1)
73984	NURSE PRACTITIONER III	1	1	2	2	0	2	0
73998	PATIENT SVCS COORDINATOR	1	5	6	6	0	6	0
74044	REGISTERED NURSE III	6	1	7	7	0	7	0
74048	REGISTERED NURSE IV	4	4	8	8	0	8	0
74106	ADMIN SVCS ANALYST II	0	0	0	1	1	1	1
74114	ADMIN SVCS ASST	0	2	2	1	(1)	1	(1)
74191	ADMIN SVCS MGR I	2	1	3	3	0	3	0
74199	ADMIN SVCS SUPV	1	1	2	2	0	2	0
79706	BEHAVIORAL HLTH SPECIALIST IV	1	2	3	5	2	5	2
79711	CLINICAL PSYCHOLOGIST	1	0	1	1	0	1	0
79715	SR CLINICAL PSYCHOLOGIST	3	1	4	4	0	4	0
79717	BEHAVIORAL HEALTH SVC SUPV	52	7	59	59	0	59	0
79718	BEHAVIORL HLTH SVCS SPV-LP	0	0	0	2	2	2	2
79723	BEHAVIORAL HLTH SVC SPV-BLYTHE	1	0	1	1	0	1	0
79725	M.H. PEER SPECIALIST TRAINEE	42	13	55	29	(26)	29	(26)
79726	M.H. PEER SPECIALIST	119	77	196	234	38	234	38
79727	SR MENTAL HEALTH PEER SPEC	34	8	42	42	0	42	0
79728	M.H. PEER POLICY & PLNG SPEC	2	1	3	3	0	3	0
79740	CLINICAL THERAPIST I	138	22	160	152	(8)	152	(8)
79742	CLINICAL THERAPIST II	102	57	159	179	20	179	20
79744	CLINICAL THERAPIST I - BLYTHE	3	0	3	3	0	3	0
79745	CLINICAL THERAPIST II - BLYTHE	1	0	1	1	0	1	0
79746	SR CLINICAL THERAPIST	20	6	26	29	3	29	3
79751	BEHAVIORAL HLTH SPECIALIST III	33	25	58	71	13	71	13
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
79796	M.H. SERVICES PROGRAM MGR	5	0	5	5	0	5	0
79806	M.H. SERVICES ADMINISTRATOR	9	2	11	11	0	11	0
79837	RESEARCH SPECIALIST I	0	0	0	1	1	1	1
79861	STAFF DEVELOPMENT OFFICER	6	1	7	7	0	7	0
79886	SOCIAL SERVICE PLANNER	3	1	4	4	0	4	0
79891	EMPLOYMENT SVCS COUNSELOR II	4	0	4	4	0	4	0
79892	EMPLOYMENT SVCS COUNSELOR I	1	0	1	1	0	1	0
85197	BUSINESS PROCESS ANALYST III	0	0	0	1	1	1	1
86111	BUSINESS PROCESS ANALYST II	0	2	2	1	(1)	1	(1)
Permanent Total		1,081	411	1,492	1,560	68	1,560	68
4100200000 - RUHS-Mental Health Treatment To		1,081	411	1,492	1,560	68	1,560	68

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
4100300000 - RUHS-MH-Detention								
Permanent								
13426	SR MEDICAL RECORDS TECH	2	2	4	4	0	4	0
13488	MEDICAL RECORDS TECHNICIAN II	2	0	2	2	0	2	0
13865	OFFICE ASSISTANT II	1	6	7	7	0	7	0
13866	OFFICE ASSISTANT III	5	2	7	9	2	9	2
13923	SECRETARY I	1	0	1	1	0	1	0
57745	BEHAVIORAL HLTH SPECIALIST II	12	17	29	30	1	30	1
73461	RECREATION THERAPIST	1	4	5	5	0	5	0
73817	STAFF PSYCHIATRIST II	0	1	1	0	(1)	0	(1)
73819	STAFF PSYCHIATRIST IV	0	1	1	1	0	1	0
73849	STAFF PSYCHIATRIST II-DETENTN	2	1	3	3	0	3	0
73850	STAFF PSYCHIATRIST III-DETENTN	1	1	2	2	0	2	0
73851	STAFF PSYCHIATRIST IV-DETENTN	1	1	2	2	0	2	0
79711	CLINICAL PSYCHOLOGIST	0	1	1	1	0	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	2	1	3	2	(1)	2	(1)
79726	M.H. PEER SPECIALIST	0	4	4	4	0	4	0
79738	BEHAVIORAL HLTH SVCS SUPV-DET	7	2	9	9	0	9	0
79740	CLINICAL THERAPIST I	8	3	11	11	0	11	0
79742	CLINICAL THERAPIST II	5	4	9	12	3	12	3
79746	SR CLINICAL THERAPIST	2	0	2	3	1	3	1
79747	SR CLINICAL THERAPIST-DETENTN	3	3	6	6	0	6	0
79748	CLINICAL THERAPIST I-DETENTION	33	12	45	43	(2)	43	(2)
79751	BEHAVIORAL HLTH SPECIALIST III	8	3	11	12	1	12	1
79761	CLINICAL THERAPIST II-DETENTN	20	13	33	35	2	35	2
79806	M.H. SERVICES ADMINISTRATOR	1	0	1	1	0	1	0
Permanent Total		117	82	199	205	6	205	6
4100300000 - RUHS-MH-Detention Total		117	82	199	205	6	205	6
4100400000 - RUHS-MH Administration								
Permanent								
13865	OFFICE ASSISTANT II	15	15	30	30	0	30	0
13866	OFFICE ASSISTANT III	11	3	14	13	(1)	13	(1)
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	2	0
13923	SECRETARY I	4	1	5	5	0	5	0
13924	SECRETARY II	8	0	8	8	0	8	0
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
15808	BUYER ASSISTANT	4	1	5	5	0	5	0
15810	SR BUYER ASSISTANT	1	0	1	1	0	1	0
15811	BUYER I	2	0	2	2	0	2	0
15812	BUYER II	0	1	1	1	0	1	0
15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	1	0
15829	ESTATE PROPERTY TECHNICIAN	1	0	1	1	0	1	0
15831	STOCK CLERK	2	1	3	3	0	3	0
15908	INSURANCE BILLING CLERK	7	3	10	10	0	10	0
15909	SR INSURANCE BILLING CLERK	1	1	2	2	0	2	0
15912	ACCOUNTING ASSISTANT II	13	9	22	22	0	22	0
15913	SR ACCOUNTING ASST	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	4	5	9	7	(2)	7	(2)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	3	0
15917	SUPV ACCOUNTING TECHNICIAN	3	0	3	3	0	3	0
57745	BEHAVIORAL HLTH SPECIALIST II	5	0	5	5	0	5	0
57748	LICENSED VOC NURSE II	3	0	3	3	0	3	0
73818	STAFF PSYCHIATRIST III	2	0	2	2	0	2	0
73834	SUPV RESEARCH SPECIALIST	3	0	3	3	0	3	0
73867	RUHS COMPTROLLER	1	0	1	1	0	1	0
73902	B.H DIRECTOR/MEDICAL DIRECTOR	1	0	1	1	0	1	0
74040	REGISTERED NURSE II	1	0	1	1	0	1	0
74044	REGISTERED NURSE III	2	1	3	4	1	4	1
74048	REGISTERED NURSE IV	6	2	8	7	(1)	7	(1)
74105	ADMIN SVCS ANALYST I	15	2	17	14	(3)	14	(3)
74106	ADMIN SVCS ANALYST II	32	18	50	51	1	51	1
74113	ADMIN SVCS MGR II	2	1	3	3	0	3	0
74114	ADMIN SVCS ASST	2	1	3	4	1	4	1
74191	ADMIN SVCS MGR I	4	2	6	5	(1)	5	(1)
74199	ADMIN SVCS SUPV	6	1	7	7	0	7	0
74213	ADMIN SVCS OFFICER	2	2	4	4	0	4	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74306	RUHS DIR, INNOVATION OR INTEGR	1	0	1	1	0	1	0
77411	ACCOUNTANT I	9	1	10	12	2	12	2
77412	ACCOUNTANT II	12	2	14	12	(2)	12	(2)
77413	SR ACCOUNTANT	3	4	7	7	0	7	0
77462	RESEARCH ANALYST	0	2	2	2	0	2	0
77499	FISCAL MANAGER	0	1	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	2	5	7	6	(1)	6	(1)
79701	PATIENTS RIGHTS ADVOCATE	5	0	5	5	0	5	0
79703	SUPV PATIENTS' RIGHTS ADVOCATE	1	0	1	1	0	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	3	0	3	3	0	3	0
79725	M.H. PEER SPECIALIST TRAINEE	1	3	4	3	(1)	3	(1)
79726	M.H. PEER SPECIALIST	1	0	1	2	1	2	1
79740	CLINICAL THERAPIST I	1	1	2	3	1	3	1
79742	CLINICAL THERAPIST II	5	6	11	10	(1)	10	(1)
79746	SR CLINICAL THERAPIST	7	2	9	9	0	9	0
79796	M.H. SERVICES PROGRAM MGR	1	0	1	1	0	1	0
79800	DEP DIR, MENTAL HEALTH SVCS	6	0	6	6	0	6	0
79806	M.H. SERVICES ADMINISTRATOR	2	0	2	2	0	2	0
79837	RESEARCH SPECIALIST I	10	4	14	14	0	14	0
79838	RESEARCH SPECIALIST II	2	5	7	7	0	7	0
79861	STAFF DEVELOPMENT OFFICER	2	0	2	2	0	2	0
85197	BUSINESS PROCESS ANALYST III	0	6	6	6	0	6	0
86111	BUSINESS PROCESS ANALYST II	11	7	18	18	0	18	0
86117	IT BUSINESS SYS ANALYST III	6	1	7	7	0	7	0
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	2	0
86165	IT SYSTEMS ADMINISTRATOR III	2	0	2	2	0	2	0
86185	IT USER SUPPORT TECH III	10	0	10	10	0	10	0
86187	IT SUPV USER SUPPORT TECH	1	0	1	1	0	1	0
86216	IT MANAGER III	1	0	1	1	0	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
92754	MARKETING, MEDIA & COMM COORD	1	0	1	1	0	1	0
Permanent Total		281	121	402	396	(6)	396	(6)
4100400000 - RUHS-MH Administration Total		281	121	402	396	(6)	396	(6)
4100500000 - RUHS-MH-Mental Health Substance Abuse								
Permanent								
13865	OFFICE ASSISTANT II	18	8	26	26	0	26	0
13866	OFFICE ASSISTANT III	18	8	26	26	0	26	0
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
13923	SECRETARY I	2	1	3	2	(1)	2	(1)
37566	PROGRAM COORDINATOR II	0	1	1	1	0	1	0
57726	SOCIAL SERVICES ASSISTANT	5	4	9	9	0	9	0
57745	BEHAVIORAL HLTH SPECIALIST II	4	0	4	3	(1)	3	(1)
57792	COMMUNITY SERVICES ASSISTANT	19	7	26	26	0	26	0
73457	HEALTH EDUCATION ASST I	0	4	4	4	0	4	0
73458	HEALTH EDUCATION ASST II	0	6	6	6	0	6	0
73804	PHYSICIAN IV	0	2	2	2	0	2	0
74048	REGISTERED NURSE IV	1	1	2	1	(1)	1	(1)
74107	PROGRAM COORDINATOR I	0	1	1	1	0	1	0
74114	ADMIN SVCS ASST	2	0	2	2	0	2	0
79706	BEHAVIORAL HLTH SPECIALIST IV	9	6	15	15	0	15	0
79717	BEHAVIORAL HEALTH SVC SUPV	1	0	1	1	0	1	0
79725	M.H. PEER SPECIALIST TRAINEE	1	0	1	2	1	2	1
79726	M.H. PEER SPECIALIST	8	12	20	19	(1)	19	(1)
79740	CLINICAL THERAPIST I	7	1	8	8	0	8	0
79742	CLINICAL THERAPIST II	2	3	5	5	0	5	0
79751	BEHAVIORAL HLTH SPECIALIST III	87	25	112	112	0	112	0
79753	SUPV BEHAVIORAL HEALTH SPEC	14	0	14	14	0	14	0
79806	M.H. SERVICES ADMINISTRATOR	1	0	1	1	0	1	0
79807	ASST REG MANAGER	1	0	1	1	0	1	0
Permanent Total		201	90	291	288	(3)	288	(3)
13896 TEMP ASST-PROF STUDENT INTERN								
					2	2	2	2
4100500000 - RUHS-MH-Mental Health Substanc		201	90	291	290	(1)	290	(1)
4200100000 - Public Health								
Permanent								
13426	SR MEDICAL RECORDS TECH	3	0	3	3	0	3	0
13487	MEDICAL RECORDS TECHNICIAN I	0	2	2	1	(1)	1	(1)
13488	MEDICAL RECORDS TECHNICIAN II	2	0	2	3	1	3	1
13489	HEALTH INFO MGMT COORDINATOR	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	13	16	29	29	0	29	0
13866	OFFICE ASSISTANT III	31	9	40	42	2	42	2
13867	SUPV OFFICE ASSISTANT I	0	1	1	1	0	1	0
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	2	0
13923	SECRETARY I	8	0	8	8	0	8	0
13924	SECRETARY II	3	1	4	4	0	4	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
15810	SR BUYER ASSISTANT	0	1	1	1	0	1	0
15811	BUYER I	0	0	0	1	1	1	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
15812	BUYER II	3	0	3	3	0	3	0
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	10	1	11	11	0	11	0
15857	MATERIALS MGMT MANAGER	0	1	1	1	0	1	0
15909	SR INSURANCE BILLING CLERK	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	1	1	2	2	0	2	0
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	5	5	10	10	0	10	0
37566	PROGRAM COORDINATOR II	15	7	22	22	0	22	0
57748	LICENSED VOC NURSE II	11	27	38	38	0	38	0
57749	LICENSED VOC NURSE III	1	0	1	1	0	1	0
57793	HEALTH SERVICES ASST - DOPH	78	47	125	126	1	126	1
62771	BLDG MAINT SUPERVISOR	1	0	1	1	0	1	0
73457	HEALTH EDUCATION ASST I	2	0	2	2	0	2	0
73458	HEALTH EDUCATION ASST II	67	30	97	96	(1)	96	(1)
73470	COMMUNITY DENTAL HYGIENIST	1	0	1	1	0	1	0
73484	HEALTH EDUCATOR	1	1	2	2	0	2	0
73487	SR HEALTH EDUCATOR	0	1	1	1	0	1	0
73490	PROGRAM DIRECTOR	7	5	12	11	(1)	11	(1)
73557	DEP DIRECTOR	3	1	4	4	0	4	0
73804	PHYSICIAN IV	1	2	3	3	0	3	0
73839	ASSOCIATE MEDICAL OFFICER -PHO	1	0	1	1	0	1	0
73864	DEP PUBLIC HEALTH OFFICER	2	0	2	2	0	2	0
73874	P.H. MEDICAL PROGRAM DIRECTOR	0	2	2	2	0	2	0
73881	DIR OF PUBLIC HEALTH	1	0	1	1	0	1	0
73923	NURSE MANAGER	3	4	7	7	0	7	0
73954	ASST COMMUNICABLE DISEASE SPEC	2	1	3	4	1	4	1
73956	COMMUNICABLE DISEASES SPEC	15	8	23	25	2	25	2
73961	SR COMMUNICABLE DISEASES SPEC	2	2	4	4	0	4	0
73970	DIR OF NURSING SERVICES - PH	0	1	1	1	0	1	0
73982	NURSE PRACTITIONER II	1	0	1	1	0	1	0
73996	PROGRAM CHIEF II	8	2	10	10	0	10	0
74017	SENIOR EPIDEMIOLOGIST	0	2	2	2	0	2	0
74023	ASST NURSE MGR	10	6	16	17	1	17	1
74040	REGISTERED NURSE II	2	3	5	5	0	5	0
74044	REGISTERED NURSE III	10	4	14	11	(3)	11	(3)
74048	REGISTERED NURSE IV	22	4	26	25	(1)	25	(1)
74052	REGISTERED NURSE V	15	20	35	40	5	40	5
74105	ADMIN SVCS ANALYST I	2	0	2	1	(1)	1	(1)
74106	ADMIN SVCS ANALYST II	8	2	10	11	1	11	1
74107	PROGRAM COORDINATOR I	12	5	17	17	0	17	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	6	7	13	14	1	14	1
74115	EPIDEMIOLOGY ANALYST	6	3	9	9	0	9	0
74168	EMERGENCY SERVICES COORDINATOR	0	1	1	1	0	1	0
74199	ADMIN SVCS SUPV	4	4	8	8	0	8	0
74201	PROGRAM CHIEF III	0	0	0	3	3	3	3

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74213	ADMIN SVCS OFFICER	3	1	4	4	0	4	0
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74257	P.H. OFFICER	0	1	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	1	1	2	2	0	2	0
74554	ADMIN POLICY STRATEGIST - D	0	1	1	1	0	1	0
74806	URBAN/REGIONAL PLANNER IV	1	0	1	1	0	1	0
77110	GIS RESEARCH SPECIALIST I	0	2	2	2	0	2	0
77269	INFO SECURITY ANALYST II	0	1	1	1	0	1	0
77406	RUHS COMPLIANCE PROGRAM MGR	2	0	2	2	0	2	0
77412	ACCOUNTANT II	6	4	10	10	0	10	0
77413	SR ACCOUNTANT	2	1	3	3	0	3	0
77414	PRINCIPAL ACCOUNTANT	1	1	2	2	0	2	0
77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
77462	RESEARCH ANALYST	0	2	2	2	0	2	0
77499	FISCAL MANAGER	0	1	1	1	0	1	0
78344	SR NUTRITIONIST	1	1	2	2	0	2	0
78345	NUTRITIONIST	8	8	16	17	1	17	1
78347	SUPV NUTRITIONIST I	12	3	15	15	0	15	0
78348	SUPV NUTRITIONIST II	3	2	5	6	1	6	1
78750	P.H. MICROBIOLOGIST II	3	4	7	7	0	7	0
78755	SUPV P.H. MICROBIOLOGIST	1	1	2	2	0	2	0
78758	INFECTION PREVENTIONIST I	1	0	1	1	0	1	0
78765	PUBLIC HEALTH LAB DIRECTOR	0	2	2	1	(1)	1	(1)
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
79803	ASST HLTH DIR/BEHAVIOR-PUBLIC	0	1	1	1	0	1	0
79810	SOCIAL SVCS PRACTITIONER III	8	2	10	11	1	11	1
79837	RESEARCH SPECIALIST I	3	0	3	3	0	3	0
79838	RESEARCH SPECIALIST II	4	0	4	4	0	4	0
79856	CREDENTIALLED TRAINER	1	0	1	1	0	1	0
79861	STAFF DEVELOPMENT OFFICER	0	1	1	1	0	1	0
85197	BUSINESS PROCESS ANALYST III	0	0	0	2	2	2	2
86115	IT BUSINESS SYS ANALYST II	1	1	2	2	0	2	0
86117	IT BUSINESS SYS ANALYST III	4	5	9	9	0	9	0
86119	IT SUPV BUSINESS SYS ANALYST	1	0	1	1	0	1	0
86121	IT COMMUNICATIONS ANALYST II	0	1	1	1	0	1	0
86138	IT DATABASE ADMIN II	0	0	0	1	1	1	1
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	2	0
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	1	0	1	0
86183	IT USER SUPPORT TECH II	2	0	2	3	1	3	1
86185	IT USER SUPPORT TECH III	2	0	2	2	0	2	0
86187	IT SUPV USER SUPPORT TECH	1	0	1	1	0	1	0
86196	IT WEB DEVELOPER III	0	1	1	1	0	1	0
86216	IT MANAGER III	1	0	1	1	0	1	0
92754	MARKETING, MEDIA & COMM COORD	0	1	1	1	0	1	0
98532	SR LABORATORY ASSISTANT	4	2	6	6	0	6	0
98710	CLINICAL LAB SCIENTIST I	0	0	0	1	1	1	1
Permanent Total		490	294	784	802	18	802	18
4200100000 - Public Health Total		490	294	784	802	18	802	18

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
4200200000 - California Childrens Services								
Permanent								
13625	CA CHILDREN SVCS TECH TRAINEE	1	0	1	3	2	3	2
13626	CA CHILDREN SVCS TECH I	3	0	3	1	(2)	1	(2)
13627	CA CHILDREN SVCS TECH II	17	1	18	18	0	18	0
13628	CA CHILDREN SVCS TECH COORD	4	0	4	4	0	4	0
13865	OFFICE ASSISTANT II	17	5	22	25	3	25	3
13866	OFFICE ASSISTANT III	6	4	10	10	0	10	0
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
37566	PROGRAM COORDINATOR II	2	0	2	2	0	2	0
57770	PHYSICAL THERAPIST ASSISTANT	5	1	6	6	0	6	0
57771	MEDICAL THERAPY UNIT AIDE	9	0	9	9	0	9	0
57773	OCCUPATIONAL THERAPY ASST	6	0	6	6	0	6	0
57792	COMMUNITY SERVICES ASSISTANT	0	1	1	1	0	1	0
57793	HEALTH SERVICES ASST - DOPH	1	0	1	1	0	1	0
73436	OCCUPATIONAL THERAPIST II	14	1	15	16	1	16	1
73446	PHYSICAL THERAPIST II	14	1	15	15	0	15	0
73466	SR THERAPIST	1	2	3	12	9	12	9
73467	SUPV THERAPIST	10	0	10	10	0	10	0
73468	COORDINATING THERAPIST	2	0	2	2	0	2	0
73469	CHF THERAPIST FOR PHC	0	1	1	1	0	1	0
73804	PHYSICIAN IV	1	1	2	2	0	2	0
73923	NURSE MANAGER	1	0	1	1	0	1	0
74023	ASST NURSE MGR	4	1	5	5	0	5	0
74040	REGISTERED NURSE II	3	0	3	3	0	3	0
74048	REGISTERED NURSE IV	13	3	16	16	0	16	0
74052	REGISTERED NURSE V	8	0	8	8	0	8	0
74114	ADMIN SVCS ASST	3	1	4	4	0	4	0
79810	SOCIAL SVCS PRACTITIONER III	2	1	3	3	0	3	0
79811	SOCIAL SVCS SUPERVISOR I	0	1	1	1	0	1	0
79812	SOCIAL SVCS SUPERVISOR II	1	0	1	1	0	1	0
Permanent Total		149	25	174	187	13	187	13
4200200000 - California Childrens Services Tota		149	25	174	187	13	187	13
4200400000 - Environmental Health								
Permanent								
13866	OFFICE ASSISTANT III	1	1	2	2	0	2	0
13924	SECRETARY II	1	0	1	1	0	1	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
15808	BUYER ASSISTANT	0	1	1	1	0	1	0
15811	BUYER I	0	1	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	2	0
15913	SR ACCOUNTING ASST	1	1	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	2	0
73543	DIR OF ENVIRONMENTAL HEALTH	1	0	1	1	0	1	0
73545	ENV HEALTH SPEC III	4	0	4	5	1	5	1
73548	ENV HEALTH SPEC IV	2	0	2	2	0	2	0
73550	SUPV ENV HEALTH SPECIALIST	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
73557	DEP DIRECTOR	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	2	0	2	1	(1)	1	(1)
74199	ADMIN SVCS SUPV	1	1	2	2	0	2	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
77411	ACCOUNTANT I	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
Permanent Total		27	7	34	34	0	34	0
4200400000 - Environmental Health Total		27	7	34	34	0	34	0
4200420000 - Environmental Resource Mgmt								
Permanent								
13865	OFFICE ASSISTANT II	0	0	0	1	1	1	1
13866	OFFICE ASSISTANT III	7	2	9	7	(2)	7	(2)
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
73530	ENV HEALTH SPEC I	1	0	1	1	0	1	0
73540	ENV HEALTH SPEC II	1	0	1	2	1	2	1
73541	ENV HEALTH SPEC II - DESERT	1	0	1	1	0	1	0
73544	ENV HEALTH SPEC III - DESERT	10	0	10	10	0	10	0
73545	ENV HEALTH SPEC III	23	2	25	23	(2)	23	(2)
73546	ENV HEALTH SPEC IV - DESERT	2	0	2	2	0	2	0
73547	SUPV ENV HEALTH SPEC - DESERT	2	0	2	2	0	2	0
73548	ENV HEALTH SPEC IV	7	0	7	7	0	7	0
73550	SUPV ENV HEALTH SPECIALIST	7	0	7	7	0	7	0
73557	DEP DIRECTOR	1	0	1	1	0	1	0
73996	PROGRAM CHIEF II	2	0	2	2	0	2	0
79838	RESEARCH SPECIALIST II	1	0	1	1	0	1	0
98572	ENV HEALTH TECHNICIAN I	1	1	2	3	1	3	1
Permanent Total		67	5	72	71	(1)	71	(1)
4200420000 - Environmental Resource Mgmt To		67	5	72	71	(1)	71	(1)
4200430000 - District Environmental Services								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	13	2	15	15	0	15	0
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
73530	ENV HEALTH SPEC I	4	0	4	1	(3)	1	(3)
73531	ENV HEALTH SPEC I - DESERT	3	0	3	3	0	3	0
73540	ENV HEALTH SPEC II	3	0	3	5	2	5	2
73541	ENV HEALTH SPEC II - DESERT	1	0	1	2	1	2	1
73544	ENV HEALTH SPEC III - DESERT	14	0	14	13	(1)	13	(1)
73545	ENV HEALTH SPEC III	22	1	23	24	1	24	1
73546	ENV HEALTH SPEC IV - DESERT	3	0	3	3	0	3	0
73547	SUPV ENV HEALTH SPEC - DESERT	3	0	3	3	0	3	0
73548	ENV HEALTH SPEC IV	5	0	5	5	0	5	0
73550	SUPV ENV HEALTH SPECIALIST	5	0	5	5	0	5	0
73557	DEP DIRECTOR	0	1	1	1	0	1	0
73996	PROGRAM CHIEF II	2	0	2	2	0	2	0
74114	ADMIN SVCS ASST	0	0	0	1	1	1	1
98572	ENV HEALTH TECHNICIAN I	4	0	4	4	0	4	0
98573	ENV HEALTH TECHNICIAN II	1	0	1	1	0	1	0
Permanent Total		85	4	89	90	1	90	1
4200430000 - District Environmental Services Tc		85	4	89	90	1	90	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
4200600000 - Animal Control Services								
Permanent								
13851	ANIMAL SERVICES REPRESENTATIVE	22	1	23	25	2	25	2
15826	SUPPORT SERVICES TECHNICIAN	5	0	5	1	(4)	1	(4)
62341	HOUSEKEEPER	0	2	2	3	1	3	1
62380	ANIMAL CARE TECHNICIAN	20	9	29	29	0	29	0
73496	ANIMAL SERVICES DISPATCHER	5	1	6	6	0	6	0
73500	SUPV REG VETERINARY TECHNICIAN	3	0	3	3	0	3	0
73501	REGISTERED VETERINARY TECH	16	0	16	16	0	16	0
73502	ANIMAL SERVICES SUPERVISOR	6	1	7	6	(1)	6	(1)
73503	VETERINARY ASSISTANT	4	0	4	4	0	4	0
73504	SR ANIMAL CARE TECHNICIAN	3	2	5	5	0	5	0
73505	ANIMAL LICENSE INSPECTOR	2	0	2	2	0	2	0
73507	ANIMAL C & L OFFICER I	5	0	5	5	0	5	0
73508	ANIMAL ADOPTION COUNSELOR	3	0	3	0	(3)	0	(3)
73509	MOBILE SPAY/NEUTER CLINIC OP	1	0	1	1	0	1	0
73510	ANIMAL C & L OFFICER II	26	2	28	28	0	28	0
73513	ANIMAL SERVICES CHIEF	5	0	5	4	(1)	4	(1)
73514	SR ANIMAL BEHAVIORIST	1	0	1	1	0	1	0
73515	SERGEANT OF FIELD SERVICES	4	0	4	4	0	4	0
73517	LIEUTENANT OF FIELD SERVICES	5	0	5	5	0	5	0
73521	COMMANDER OF FIELD SERVICES	1	1	2	2	0	2	0
73523	CHF VETERINARIAN	1	0	1	1	0	1	0
73524	VETERINARY SURGEON	2	0	2	3	1	3	1
Permanent Total		140	19	159	154	(5)	154	(5)
4200600000 - Animal Control Services Total		140	19	159	154	(5)	154	(5)
#MULTIVALUE								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
15810	SR BUYER ASSISTANT	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	1	1	2	2	0	2	0
15913	SR ACCOUNTING ASST	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
73513	ANIMAL SERVICES CHIEF	0	0	0	1	1	1	1
73522	ANIMAL SERVICES DIRECTOR	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	2	0	2	2	0	2	0
74199	ADMIN SVCS SUPV	0	1	1	1	0	1	0
74288	DEP DIR FOR ADMINISTRATION	0	0	0	1	1	1	1
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
Permanent Total		12	3	15	17	2	17	2
#MULTIVALUE		12	3	15	17	2	17	2
#MULTIVALUE								
Permanent								
13851	ANIMAL SERVICES REPRESENTATIVE	0	0	0	1	1	1	1
73502	ANIMAL SERVICES SUPERVISOR	0	0	0	1	1	1	1
74107	PROGRAM COORDINATOR I	1	0	1	1	0	1	0
74289	DEP DIR OF PROGRAMS & OPS	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	1	1	0	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	0	1	1	0	(1)	0	(1)
Permanent Total		4	1	5	6	1	6	1
#MULTIVALUE		4	1	5	6	1	6	1
4300100000 - RUHS								
Permanent								
13418	PHARMACY TECHNICIAN II	(1)	0	(1)	0	1	0	1
73616	CLINICAL PHARMACIST I	(1)	0	(1)	0	1	0	1
13260	MEDICAL INTERPRETER/TRANSLATOR	12	0	12	12	0	12	0
13394	CLINICAL DOC IMPROVEMENT SUPV	1	0	1	1	0	1	0
13401	ADMISSIONS & COLLECTIONS CLERK	100	28	128	128	0	128	0
13404	MEDICAL UNIT CLERK	53	11	64	69	5	69	5
13406	SR ADMISSIONS & COLL CLERK	5	0	5	5	0	5	0
13407	CLINICAL DOC IMPROVEMENT SPEC	3	1	4	4	0	4	0
13409	ASST DIR OF CASE MGMT & U/R	2	0	2	2	0	2	0
13414	PHARMACY TECHNICIAN I	1	0	1	1	0	1	0
13418	PHARMACY TECHNICIAN II	57	4	61	60	(1)	60	(1)
13420	SR PHARMACY TECHNICIAN	8	0	8	8	0	8	0
13425	SUPV MEDICAL TRANSPORTATN TECH	0	1	1	1	0	1	0
13426	SR MEDICAL RECORDS TECH	4	0	4	4	0	4	0
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	1	0	1	0
13428	MEDICAL LIBRARY COORDINATOR	0	1	1	1	0	1	0
13431	MESSENGER	6	0	6	6	0	6	0
13432	SUPV MEDICAL RECORDS TECH	1	2	3	3	0	3	0
13433	MEDICAL TRANSPORTATION TECH	22	9	31	31	0	31	0
13434	SR MEDICAL TRANSPORTATION TECH	2	0	2	2	0	2	0
13449	MEDICAL REGISTRAR	1	3	4	4	0	4	0
13451	CERTIFIED MEDICAL RECORD CODER	14	5	19	19	0	19	0
13452	SUPV MEDICAL RECORDS CODER	1	0	1	1	0	1	0
13486	ASST MEDICAL RECORDS MANAGER	1	1	2	2	0	2	0
13488	MEDICAL RECORDS TECHNICIAN II	28	16	44	45	1	45	1
13489	HEALTH INFO MGMT COORDINATOR	1	0	1	1	0	1	0
13821	MEDICAL TRANSCRIPTIONIST II	1	0	1	1	0	1	0
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	41	11	52	52	0	52	0
13866	OFFICE ASSISTANT III	39	18	57	58	1	58	1
13867	SUPV OFFICE ASSISTANT I	2	0	2	2	0	2	0
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	2	0
13917	STAFF WRITER	0	1	1	1	0	1	0
13923	SECRETARY I	18	5	23	23	0	23	0
13924	SECRETARY II	13	4	17	17	0	17	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
13925	EXECUTIVE ASSISTANT I	2	0	2	2	0	2	0
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	1	0
13960	MEDICAL STAFF COORDINATOR	9	5	14	14	0	14	0
15312	REVENUE & RECOVERY TECH I	6	2	8	8	0	8	0
15313	REVENUE & RECOVERY TECH II	12	1	13	13	0	13	0
15315	REVENUE & RECOVERY SUPV I	1	0	1	1	0	1	0
15319	RUHS REVENUE CYCLE ANALYST II	3	2	5	5	0	5	0
15808	BUYER ASSISTANT	3	2	5	5	0	5	0
15811	BUYER I	2	1	3	3	0	3	0
15812	BUYER II	2	4	6	6	0	6	0
15821	SUPPORT SERVICES SUPERVISOR	2	0	2	2	0	2	0
15831	STOCK CLERK	24	6	30	30	0	30	0
15833	STOREKEEPER	5	2	7	7	0	7	0
15834	SUPV STOREKEEPER	1	0	1	1	0	1	0
15908	INSURANCE BILLING CLERK	9	6	15	15	0	15	0
15909	SR INSURANCE BILLING CLERK	2	0	2	2	0	2	0
15912	ACCOUNTING ASSISTANT II	7	3	10	10	0	10	0
15913	SR ACCOUNTING ASST	7	1	8	8	0	8	0
15915	ACCOUNTING TECHNICIAN I	1	2	3	3	0	3	0
15916	ACCOUNTING TECHNICIAN II	2	1	3	3	0	3	0
37566	PROGRAM COORDINATOR II	0	1	1	1	0	1	0
54430	COOKS ASSISTANT	3	1	4	4	0	4	0
54431	COOK	8	0	8	8	0	8	0
54432	SR COOK	2	0	2	2	0	2	0
54433	FOOD & NUTRITION SERVICES SUPV	5	1	6	6	0	6	0
54451	FOOD SVC WORKER	16	11	27	27	0	27	0
54452	SR FOOD SERVICE WORKER	23	5	28	28	0	28	0
54611	LAUNDRY WORKER	1	3	4	4	0	4	0
54614	LAUNDRY SUPERVISOR	0	1	1	1	0	1	0
57744	BEHAVIORAL HLTH SPECIALIST I	1	0	1	1	0	1	0
57745	BEHAVIORAL HLTH SPECIALIST II	5	5	10	12	2	12	2
57747	LICENSED VOC NURSE I	2	1	3	4	1	4	1
57748	LICENSED VOC NURSE II	68	21	89	86	(3)	86	(3)
57752	LICENSED VOC NURSE II - RCRMC	0	1	1	1	0	1	0
57755	DIETETIC TECHNICIAN	4	0	4	4	0	4	0
57758	SURGICAL TECHNICIAN	39	14	53	50	(3)	50	(3)
57760	SURGICAL CLINICAL DATA REVIEWR	2	0	2	2	0	2	0
57770	PHYSICAL THERAPIST ASSISTANT	5	1	6	6	0	6	0
57771	MEDICAL THERAPY UNIT AIDE	5	0	5	5	0	5	0
57773	OCCUPATIONAL THERAPY ASST	1	0	1	1	0	1	0
57776	MEDICAL ASSISTANT	42	10	52	51	(1)	51	(1)
57777	EMERGENCY DEPARTMENT TECH	15	16	31	31	0	31	0
57780	MONITORING TECHNICIAN	16	6	22	22	0	22	0
57781	NURSING ASSISTANT	128	41	169	179	10	179	10
57782	ANESTHESIOLOGY TECHNICIAN	8	1	9	8	(1)	8	(1)
57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	1	2	2	0	2	0
57791	OPHTHALMOLOGY AIDE	6	0	6	6	0	6	0
57792	COMMUNITY SERVICES ASSISTANT	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
62141	GARDENER	2	1	3	2	(1)	2	(1)
62142	GROUND CREW LEAD WORKER	1	1	2	2	0	2	0
62171	GROUNDS WORKER	3	1	4	3	(1)	3	(1)
62201	ACCESS CONTROL TECHNICIAN	1	1	2	2	0	2	0
62221	MAINTENANCE CARPENTER	2	0	2	2	0	2	0
62231	MAINTENANCE ELECTRICIAN	2	1	3	3	0	3	0
62251	MAINTENANCE PAINTER	3	0	3	3	0	3	0
62271	MAINTENANCE PLUMBER	2	0	2	2	0	2	0
62340	LEAD HOUSEKEEPER	5	1	6	6	0	6	0
62341	HOUSEKEEPER	94	14	108	108	0	108	0
62344	HOSPITAL ENV SVCS SUPV	4	0	4	4	0	4	0
62345	HOSPITAL ENV SVCS MGR	1	0	1	1	0	1	0
62346	ASST HOSPITAL ENV SVCS MGR	1	0	1	1	0	1	0
62711	AIR CONDITIONING MECHANIC	3	2	5	5	0	5	0
62735	MAINTENANCE MECHANIC	10	0	10	10	0	10	0
62740	BLDG MAINT MECHANIC	1	1	2	2	0	2	0
62750	SUPV STATIONARY ENGINEER	1	0	1	1	0	1	0
62751	STATIONARY ENGINEER	9	0	9	9	0	9	0
62769	HOSPITAL PLANT OPERATIONS MGR	1	0	1	1	0	1	0
62771	BLDG MAINT SUPERVISOR	1	0	1	1	0	1	0
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	1	0
73425	MANAGER REHABILITATIVE SVCS	1	0	1	1	0	1	0
73431	GRAD SPEECH-LANGUAGE PATHOLGST	0	0	0	1	1	1	1
73436	OCCUPATIONAL THERAPIST II	8	1	9	9	0	9	0
73446	PHYSICAL THERAPIST II	12	1	13	13	0	13	0
73456	SPEECH-LANGUAGE PATHOLOGIST	4	0	4	3	(1)	3	(1)
73466	SR THERAPIST	2	4	6	7	1	7	1
73476	EXERCISE PHYSIOLOGIST	2	0	2	2	0	2	0
73490	PROGRAM DIRECTOR	1	0	1	1	0	1	0
73606	PHARMACY ASSISTANT	2	0	2	2	0	2	0
73608	CLINICAL PHARMACIST III	1	3	4	4	0	4	0
73614	ASST PHARMACY DIRECTOR	3	0	3	3	0	3	0
73615	PHARMACY DIRECTOR	1	0	1	1	0	1	0
73616	CLINICAL PHARMACIST I	62	4	66	65	(1)	65	(1)
73617	SUPV CLINICAL PHARMACIST	9	0	9	9	0	9	0
73623	PHARMACY RESIDENT - 1ST YR-E	4	5	9	9	0	9	0
73630	PHARMACY RESIDENT - 2ND YR-E	2	10	12	12	0	12	0
73759	MANAGER OF NURSING SVCS	3	4	7	8	1	8	1
73802	PHYSICIAN II	1	1	2	2	0	2	0
73803	PHYSICIAN III	2	5	7	7	0	7	0
73804	PHYSICIAN IV	2	13	15	15	0	15	0
73841	RES PHYS & SURGEON - 1ST YR-E	57	2	59	59	0	59	0
73847	ASST MEDICAL PROGRAM DIR I	2	0	2	2	0	2	0
73855	RES PHYS & SURGEON - 2ND YR-E	30	2	32	32	0	32	0
73856	RES PHYS & SURGEON - 3RD YR-E	25	27	52	52	0	52	0
73857	RES PHYS & SURGEON - 4TH YR-E	20	10	30	30	0	30	0
73858	RES PHYS & SURGEON - 5TH YR-E	9	12	21	21	0	21	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
73859	RES PHYS & SURGEON - 6TH YR-E	5	0	5	5	0	5	0
73860	RES PHYS & SURGEON - 7TH YR-E	3	12	15	15	0	15	0
73861	ASST MEDICAL PROGRAM DIR II	44	9	53	46	(7)	46	(7)
73862	MEDICAL PROGRAM DIRECTOR	6	0	6	6	0	6	0
73863	DIR OF POPULATION HEALTH	1	0	1	1	0	1	0
73866	DIR OF MEDICAL STAFF SERVICES	2	1	3	3	0	3	0
73867	RUHS COMPROLLER	1	0	1	1	0	1	0
73868	ASST CEO - HEALTH SYSTEM	1	0	1	1	0	1	0
73870	MEDICAL CENTER COMPLIANCE DIR	1	0	1	1	0	1	0
73871	EXECUTIVE DIR, REVENUE CYCLE	1	0	1	1	0	1	0
73872	EXECUTIVE DIR, RUHS AC SVCS	2	0	2	2	0	2	0
73873	ASSOC MEDICAL OFFICER	2	1	3	3	0	3	0
73875	SAR PROGRAM MANAGER	1	0	1	1	0	1	0
73885	CHF OF MEDICAL SPECIALTY	0	3	3	3	0	3	0
73886	CHF MEDICAL OFFICER	1	0	1	1	0	1	0
73887	CHF OF MED SVCS, RCRMC CA & N	1	0	1	1	0	1	0
73897	EXECUTIVE DIRECTOR, RUHS	11	0	11	11	0	11	0
73900	RUHS MANAGING PSYCH - PC & RP	0	1	1	1	0	1	0
73922	CLINICAL NURSE SPECIALIST	2	2	4	4	0	4	0
73923	NURSE MANAGER	1	2	3	3	0	3	0
73925	HOUSE SUPERVISOR	8	0	8	8	0	8	0
73945	DIR OF PROFESSIONAL EDUCATION	0	1	1	1	0	1	0
73956	COMMUNICABLE DISEASES SPEC	1	0	1	1	0	1	0
73966	DIR OF NURSING SERVICES	18	6	24	24	0	24	0
73968	CHF NURSING OFFICER	0	1	1	1	0	1	0
73974	PHYSICIAN ASSISTANT II	1	0	1	2	1	2	1
73976	PHYSICIAN ASSISTANT III	3	2	5	3	(2)	3	(2)
73978	PHYSICIAN ASSISTANT FELLOWSHIP	2	3	5	5	0	5	0
73979	CLINICAL ADMN OF NRSG SVCS II	3	0	3	3	0	3	0
73981	UTILIZATION REVIEW TECHNICIAN	5	6	11	6	(5)	6	(5)
73998	PATIENT SVCS COORDINATOR	36	10	46	46	0	46	0
74022	CLINICAL INFORMATICS OFFICER	1	0	1	1	0	1	0
74026	ASST NURSE MGR - MC/CHC	32	11	43	43	0	43	0
74029	NURSING ED INSTRUCTOR	10	4	14	14	0	14	0
74031	NURSE PRACTITIONER II - MC/CHC	2	0	2	2	0	2	0
74032	NURSE PRACTITIONER III -MC/CHC	6	3	9	8	(1)	8	(1)
74033	NURSE PRACTITIONR III-SPCT1(D)	1	0	1	1	0	1	0
74035	PRE HOSP LIAISON NURSE	0	1	1	1	0	1	0
74039	REGISTERED NURSE I - MC/CHC	130	14	144	120	(24)	120	(24)
74043	REGISTERED NURSE II - MC/CHC	120	33	153	157	4	157	4
74047	REGISTERED NURSE III - MC/CHC	745	131	876	927	51	927	51
74057	NURSE COORDINATOR	28	7	35	35	0	35	0
74058	DECISION SUPPORT SYSTEM SPEC	1	0	1	1	0	1	0
74060	HEALTH SYSTEM NURSE CASE MGR	9	2	11	11	0	11	0

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Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74061	HEALTH SYSTEM NURSE CSE MGR II	5	1	6	6	0	6	0
74068	INTEGRATED CARE MANAGER	1	0	1	1	0	1	0
74074	DIR OF OPERATIONS, AC & HS	3	0	3	3	0	3	0
74075	HEALTHCARE ADMIN MANAGER	0	1	1	1	0	1	0
74076	HEALTHCARE ASST ADMIN MANAGER	1	1	2	2	0	2	0
74078	COMMUNITY RELATIONS COORD	1	1	2	3	1	3	1
74081	DECISION SUPPORT SYST ANALYST	2	2	4	4	0	4	0
74082	DECISION SUPPORT SYSTEM MGR	1	0	1	1	0	1	0
74084	DIR, RUHS INCENTIVE PAY PROG	1	0	1	1	0	1	0
74085	RUHS P & S EXCELLENCE PRG ADMN	0	4	4	4	0	4	0
74086	DEVELOPMENT OFFICER	1	1	2	3	1	3	1
74100	RUHS DIR OF FACILITIES	0	2	2	2	0	2	0
74105	ADMIN SVCS ANALYST I	2	1	3	3	0	3	0
74106	ADMIN SVCS ANALYST II	14	9	23	22	(1)	22	(1)
74107	PROGRAM COORDINATOR I	5	2	7	7	0	7	0
74113	ADMIN SVCS MGR II	0	3	3	3	0	3	0
74114	ADMIN SVCS ASST	4	1	5	5	0	5	0
74135	RUHS-MC CHF OPERATING OFFICER	1	0	1	1	0	1	0
74139	RUHS CHF FINANCE OFFICER	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	3	2	5	5	0	5	0
74199	ADMIN SVCS SUPV	2	2	4	4	0	4	0
74211	HOSPITAL BUDGET REIMBURSE OFCR	0	1	1	1	0	1	0
74213	ADMIN SVCS OFFICER	9	2	11	12	1	12	1
74233	PUBLIC INFORMATION SPECIALIST	0	0	0	1	1	1	1
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74250	RUHS-MC CHF EXECUTIVE OFFICER	1	0	1	1	0	1	0
74273	ADMIN SVCS MGR III	1	0	1	1	0	1	0
74300	MEDICAL CENTER CIO	2	1	3	2	(1)	2	(1)
74302	CHF CLINICAL INTEGRATION OFFCR	3	1	4	4	0	4	0
74305	CLINICAL INTEGRATION ANALYST	14	4	18	17	(1)	17	(1)
74306	RUHS DIR, INNOVATION OR INTEGR	1	1	2	2	0	2	0
74307	SR DIR OF DEVELOPMENT	0	1	1	1	0	1	0
74308	DIR OF DEVELOPMENT	1	1	2	2	0	2	0
74310	GME PROGRAM COORDINATOR I	2	0	2	2	0	2	0
74311	GME PROGRAM COORDINATOR II	8	3	11	11	0	11	0
74314	CLINICAL INTEGRATION SUPV	3	0	3	3	0	3	0
74452	ASST MARKETING DIR, HEALTH SYS	0	1	1	1	0	1	0
74549	GOV'T RELATIONS OFFICER	0	1	1	1	0	1	0
74906	RUHS FACILITIES PROJ PLANNER	0	1	1	1	0	1	0
76399	DIR OF HEALTH INFORMATION	1	0	1	1	0	1	0
77269	INFO SECURITY ANALYST II	1	0	1	1	0	1	0
77270	INFO SECURITY ANALYST III	1	0	1	1	0	1	0
77406	RUHS COMPLIANCE PROGRAM MGR	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

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77409	BUDGET/REIMBURSEMENT ANALYST	1	0	1	1	0	1	0
77412	ACCOUNTANT II	3	2	5	5	0	5	0
77413	SR ACCOUNTANT	0	1	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	2	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77450	ASST DIR PT ACCESS/PT BUS SVCS	3	2	5	5	0	5	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	1	1	2	2	0	2	0
77468	POLICY PROGRAM ADMINISTRATOR	1	0	1	1	0	1	0
77493	PATIENT ACCESS OR PBS SUPV	10	3	13	13	0	13	0
77499	FISCAL MANAGER	0	1	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	0	1	1	1	0	1	0
78311	DIETITIAN I	1	0	1	1	0	1	0
78312	DIETITIAN II	9	2	11	11	0	11	0
78314	SUPV DIETITIAN	0	2	2	2	0	2	0
78335	ASST DIR OF HOSP F & N SVCS	3	0	3	3	0	3	0
78350	DIR OF HOSPITAL F & N SVCS	1	0	1	1	0	1	0
78752	INFECTION CONTROL MANAGER	1	1	2	2	0	2	0
78758	INFECTION PREVENTIONIST I	0	0	0	1	1	1	1
78759	INFECTION PREVENTIONIST II	2	0	2	1	(1)	1	(1)
78760	INFECTION PREVENTIONIST III	4	1	5	5	0	5	0
79711	CLINICAL PSYCHOLOGIST	0	1	1	1	0	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	0	1	1	1	0	1	0
79735	CHAPLAIN	1	0	1	1	0	1	0
79740	CLINICAL THERAPIST I	5	1	6	7	1	7	1
79742	CLINICAL THERAPIST II	5	4	9	6	(3)	6	(3)
79781	VOLUNTEER SVCS COORDINATOR	2	1	3	3	0	3	0
79810	SOCIAL SVCS PRACTITIONER III	24	2	26	25	(1)	25	(1)
79835	HEALTHCARE SOCIAL SVCS SUPV	1	0	1	1	0	1	0
79836	RUHS SOCIAL SERVICES DIR	1	1	2	2	0	2	0
79838	RESEARCH SPECIALIST II	5	0	5	5	0	5	0
79856	CREDENTIALLED TRAINER	11	1	12	12	0	12	0
86111	BUSINESS PROCESS ANALYST II	1	1	2	2	0	2	0
86113	IT BUSINESS SYS ANALYST I	1	0	1	1	0	1	0
86115	IT BUSINESS SYS ANALYST II	3	1	4	4	0	4	0
86117	IT BUSINESS SYS ANALYST III	14	2	16	16	0	16	0
86118	BUSINESS PROCESS MGR	0	1	1	1	0	1	0
86119	IT SUPV BUSINESS SYS ANALYST	4	0	4	4	0	4	0
86124	IT COMMUNICATIONS ANALYST III	3	0	3	3	0	3	0
86131	IT COMMUNICATIONS TECH III	3	0	3	3	0	3	0
86135	IT SUPV COMMUNICATIONS TECH	1	0	1	1	0	1	0
86139	IT DATABASE ADMIN III	2	0	2	2	0	2	0
86164	IT SYSTEMS ADMINISTRATOR II	4	1	5	5	0	5	0
86165	IT SYSTEMS ADMINISTRATOR III	5	0	5	5	0	5	0
86181	IT USER SUPPORT TECH I	1	0	1	1	0	1	0
86183	IT USER SUPPORT TECH II	14	1	15	15	0	15	0
86185	IT USER SUPPORT TECH III	9	2	11	11	0	11	0
86187	IT SUPV USER SUPPORT TECH	2	1	3	3	0	3	0
86215	IT MANAGER II	1	0	1	1	0	1	0

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86216	IT MANAGER III	2	0	2	2	0	2	0
86217	IT MANAGER IV	1	0	1	1	0	1	0
86247	IT MANAGER I	1	0	1	1	0	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	1	0	1	0
92752	MEDIA PRODUCTION SPECIALIST	0	0	0	1	1	1	1
92754	MARKETING, MEDIA & COMM COORD	1	2	3	2	(1)	2	(1)
97351	MEDICAL ELECTRONICS TECHNICIAN	5	0	5	5	0	5	0
97355	SR MEDICAL ELECTRONICS TECH	1	0	1	1	0	1	0
98536	PATHOLOGY AIDE	3	0	3	3	0	3	0
98537	HISTOLOGY TECHNICIAN	3	0	3	3	0	3	0
98546	CLINICAL LAB ASSISTANT	22	5	27	27	0	27	0
98548	SR CLINICAL LAB ASSISTANT	2	0	2	2	0	2	0
98561	HOSPITAL SUPPLY TECHNICIAN	4	0	4	4	0	4	0
98564	STERILE PROCESSING MANAGER	1	0	1	1	0	1	0
98566	STERILE PROCESSING TECH I	7	7	14	14	0	14	0
98567	STERILE PROCESSING TECH II	3	0	3	3	0	3	0
98568	SR STERILE PROCESSING TECH	5	0	5	5	0	5	0
98710	CLINICAL LAB SCIENTIST I	2	0	2	2	0	2	0
98712	CLINICAL LAB SCIENTIST II	18	6	24	24	0	24	0
98713	SR CLINICAL LAB SCIENTIST	4	1	5	5	0	5	0
98714	DIR, CLINICAL LABORATORY	0	1	1	1	0	1	0
98715	CLINICAL LAB SCIENTIST - Q.C.	3	0	3	3	0	3	0
98717	ASST DIR, CLINICAL LABORATORY	1	0	1	1	0	1	0
98718	PET/CT TECHNOLOGIST	2	1	3	3	0	3	0
98723	RADIOLOGIC TECHNOLOGIST I	0	0	0	2	2	2	2
98724	RADIOLOGIC TECHNOLOGIST II	13	8	21	19	(2)	19	(2)
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	1	1	0	1	0
98727	PACS ADMINISTRATOR	2	0	2	2	0	2	0
98731	CYTOTECHNOLOGIST	1	0	1	1	0	1	0
98733	RADIOLOGIC SPECIALIST I	0	1	1	2	1	2	1
98734	RADIOLOGIC SPECIALIST II	42	14	56	55	(1)	55	(1)
98736	RADIOLOGIC SUPERVISOR	6	0	6	6	0	6	0
98740	CARDIAC SONOGRAPHER	5	0	5	5	0	5	0
98741	ELECTROCARDIOGRAPH TECH	3	2	5	5	0	5	0
98753	RESP CARE PRACT I, REG ELIG	1	0	1	1	0	1	0
98754	SUPV RESP CARE PRACTITIONER	6	0	6	6	0	6	0
98755	CARDIOPULMONARY SERVICES MGR	1	0	1	1	0	1	0
98756	ASST CHF OF RESP THERAPY	1	0	1	1	0	1	0
98757	RESP CARE PRACT II, REG	29	15	44	44	0	44	0
98761	ELECTROENCEPHALO TECH, REG	3	0	3	3	0	3	0
98789	ORTHOPEDIC TECHNICIAN	4	0	4	4	0	4	0
98790	SR ORTHOPEDIC TECHNICIAN	1	0	1	1	0	1	0
98797	DIR OF DIAGNOSTIC IMAGING SVC	1	0	1	1	0	1	0
Permanent Total		3,081	849	3,930	3,957	27	3,957	27
4300100000 - RUHS Total		3,081	849	3,930	3,957	27	3,957	27
4300200000 - RUHS -Med Indigent Services Program								
Permanent								
13865	OFFICE ASSISTANT II	1	1	2	2	0	2	0
15911	ACCOUNTING ASSISTANT I	2	0	2	2	0	2	0

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15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	1	0
15913	SR ACCOUNTING ASST	2	0	2	2	0	2	0
15916	ACCOUNTING TECHNICIAN II	0	1	1	1	0	1	0
15920	ELIGIBILITY SPECIALIST TRAINEE	1	2	3	3	0	3	0
15921	ELIGIBILITY SPECIALIST I	2	1	3	3	0	3	0
15922	ELIGIBILITY SPECIALIST II	11	5	16	16	0	16	0
15923	ELIGIBILITY SPECIALIST III	2	0	2	2	0	2	0
15924	ELIGIBILITY SPECIALIST SUPV I	0	1	1	1	0	1	0
15925	ELIGIBILITY SPECIALIST SUPV II	2	2	4	4	0	4	0
77450	ASST DIR PT ACCESS/PT BUS SVCS	1	0	1	1	0	1	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	1	0	1	1	0	1	0
Permanent Total		26	13	39	39	0	39	0
4300200000 - RUHS -Med Indigent Services Prog		26	13	39	39	0	39	0
4300300000 - RUHS -Correctional Health Systems								
Permanent								
13404	MEDICAL UNIT CLERK	2	4	6	6	0	6	0
13418	PHARMACY TECHNICIAN II	4	2	6	6	0	6	0
13426	SR MEDICAL RECORDS TECH	0	1	1	1	0	1	0
13432	SUPV MEDICAL RECORDS TECH	1	0	1	1	0	1	0
13487	MEDICAL RECORDS TECHNICIAN I	0	1	1	2	1	2	1
13488	MEDICAL RECORDS TECHNICIAN II	10	1	11	10	(1)	10	(1)
13490	RUHS QUALITY ASSESSMENT MGR	0	1	1	1	0	1	0
13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
13924	SECRETARY II	1	0	1	1	0	1	0
57731	DENTAL ASSISTANT	2	0	2	2	0	2	0
57749	LICENSED VOC NURSE III	42	23	65	65	0	65	0
73616	CLINICAL PHARMACIST I	1	0	1	1	0	1	0
73785	PHYSICIAN II - DHS	1	2	3	3	0	3	0
73786	PHYSICIAN III - DHS	0	1	1	1	0	1	0
73787	PHYSICIAN IV - DHS	1	2	3	3	0	3	0
73840	CORRECTIONAL HLTHCARE MED DIR	0	1	1	1	0	1	0
73877	DENTIST	1	0	1	1	0	1	0
73878	CHF OF DENTISTRY	1	0	1	1	0	1	0
73955	INSTITUTIONAL NURSE	110	40	150	150	0	150	0
73963	SUPV INSTITUTIONAL NURSE	4	0	4	5	1	5	1
73966	DIR OF NURSING SERVICES	1	0	1	1	0	1	0
73969	SR INSTITUTIONAL NURSE	5	10	15	14	(1)	14	(1)
74029	NURSING ED INSTRUCTOR	1	0	1	1	0	1	0
74030	NURSE PRACTITIONER I - MC/CHC	0	1	1	1	0	1	0
74031	NURSE PRACTITIONER II - MC/CHC	0	1	1	1	0	1	0
74032	NURSE PRACTITIONER III -MC/CHC	4	2	6	6	0	6	0
74039	REGISTERED NURSE I - MC/CHC	0	1	1	1	0	1	0
74093	CORRECTIONAL HEALTHCARE ADMIN	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	0	3	3	3	0	3	0
86115	IT BUSINESS SYS ANALYST II	0	1	1	1	0	1	0
86117	IT BUSINESS SYS ANALYST III	1	1	2	2	0	2	0
86183	IT USER SUPPORT TECH II	2	1	3	3	0	3	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
98724	RADIOLOGIC TECHNOLOGIST II	2	0	2	2	0	2	0
Permanent Total		200	100	300	300	0	300	0
4300300000 - RUHS -Correctional Health System		200	100	300	300	0	300	0
4300600000 - RUHS-Community Health Clinics								
Permanent								
13401	ADMISSIONS & COLLECTIONS CLERK	82	15	97	103	6	103	6
13406	SR ADMISSIONS & COLL CLERK	1	0	1	1	0	1	0
13418	PHARMACY TECHNICIAN II	3	1	4	4	0	4	0
13426	SR MEDICAL RECORDS TECH	1	0	1	1	0	1	0
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	19	12	31	33	2	33	2
13866	OFFICE ASSISTANT III	1	3	4	4	0	4	0
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
13923	SECRETARY I	2	0	2	2	0	2	0
13924	SECRETARY II	0	3	3	3	0	3	0
15312	REVENUE & RECOVERY TECH I	3	1	4	4	0	4	0
15313	REVENUE & RECOVERY TECH II	1	0	1	1	0	1	0
15317	REVENUE & RECOVERY SUPV II	0	1	1	1	0	1	0
15908	INSURANCE BILLING CLERK	2	3	5	5	0	5	0
57731	DENTAL ASSISTANT	10	4	14	14	0	14	0
57732	REGISTERED DENTAL ASSISTANT	0	4	4	4	0	4	0
57745	BEHAVIORAL HLTH SPECIALIST II	10	2	12	12	0	12	0
57747	LICENSED VOC NURSE I	2	0	2	1	(1)	1	(1)
57748	LICENSED VOC NURSE II	57	26	83	90	7	90	7
57749	LICENSED VOC NURSE III	5	2	7	9	2	9	2
57776	MEDICAL ASSISTANT	142	36	178	186	8	186	8
57792	COMMUNITY SERVICES ASSISTANT	3	10	13	20	7	20	7
62340	LEAD HOUSEKEEPER	4	3	7	7	0	7	0
62341	HOUSEKEEPER	12	2	14	14	0	14	0
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	1	0
73470	COMMUNITY DENTAL HYGIENIST	0	1	1	1	0	1	0
73616	CLINICAL PHARMACIST I	3	1	4	4	0	4	0
73753	OPTOMETRIST	0	2	2	0	(2)	0	(2)
73789	NURSE PRACTITIONER II - DESERT	1	0	1	1	0	1	0
73790	NURSE PRACTITIONER III-DESERT	4	0	4	4	0	4	0
73793	PHYSICIAN III - DESERT	0	1	1	1	0	1	0
73794	PHYSICIAN IV - DESERT	2	3	5	5	0	5	0
73797	PHYSICIAN ASST III - DESERT	1	1	2	2	0	2	0
73802	PHYSICIAN II	1	0	1	1	0	1	0
73803	PHYSICIAN III	2	0	2	2	0	2	0
73804	PHYSICIAN IV	23	16	39	40	1	40	1
73819	STAFF PSYCHIATRIST IV	1	11	12	12	0	12	0
73861	ASST MEDICAL PROGRAM DIR II	8	2	10	9	(1)	9	(1)
73862	MEDICAL PROGRAM DIRECTOR	0	1	1	1	0	1	0
73873	ASSOC MEDICAL OFFICER	3	0	3	4	1	4	1
73877	DENTIST	3	4	7	7	0	7	0
73878	CHF OF DENTISTRY	1	0	1	1	0	1	0
73900	RUHS MANAGING PSYCH - PC & RP	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
73923	NURSE MANAGER	1	0	1	1	0	1	0
73945	DIR OF PROFESSIONAL EDUCATION	1	0	1	1	0	1	0
73966	DIR OF NURSING SERVICES	0	1	1	1	0	1	0
73974	PHYSICIAN ASSISTANT II	1	0	1	1	0	1	0
73976	PHYSICIAN ASSISTANT III	5	4	9	9	0	9	0
73982	NURSE PRACTITIONER II	2	3	5	6	1	6	1
73984	NURSE PRACTITIONER III	7	3	10	9	(1)	9	(1)
73998	PATIENT SVCS COORDINATOR	22	2	24	24	0	24	0
74032	NURSE PRACTITIONER III -MC/CHC	1	0	1	1	0	1	0
74043	REGISTERED NURSE II - MC/CHC	3	0	3	3	0	3	0
74047	REGISTERED NURSE III - MC/CHC	20	13	33	32	(1)	32	(1)
74074	DIR OF OPERATIONS, AC & HS	1	0	1	1	0	1	0
74075	HEALTHCARE ADMIN MANAGER	12	1	13	13	0	13	0
74076	HEALTHCARE ASST ADMIN MANAGER	3	1	4	3	(1)	3	(1)
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
77467	DIR, PATIENT ACCESS/PT BUS SVC	1	0	1	1	0	1	0
78312	DIETITIAN II	1	2	3	3	0	3	0
79742	CLINICAL THERAPIST II	7	19	26	26	0	26	0
98724	RADIOLOGIC TECHNOLOGIST II	2	1	3	3	0	3	0
98734	RADIOLOGIC SPECIALIST II	4	2	6	6	0	6	0
98789	ORTHOPEDIC TECHNICIAN	2	0	2	2	0	2	0
Permanent Total		515	223	738	766	28	766	28
4300600000 - RUHS-Community Health Clinics T		515	223	738	766	28	766	28
4500100000 - Department of Waste Resources								
Permanent								
13325	GATE SERVICES ASSISTANT	11	6	17	21	4	21	4
13326	SR GATE SERVICES ASST	0	3	3	3	0	3	0
13327	GATE FEE PROGRAM SUPERVISOR	2	0	2	2	0	2	0
13417	FLEET SERVICES ASSISTANT	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	1	2	3	3	0	3	0
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	1	0
15808	BUYER ASSISTANT	1	0	1	1	0	1	0
15811	BUYER I	1	0	1	1	0	1	0
15812	BUYER II	0	1	1	1	0	1	0
15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	1	0
15825	EQUIPMENT PARTS STOREKEEPER	0	1	1	1	0	1	0
15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	2	2	4	4	0	4	0
15913	SR ACCOUNTING ASST	5	0	5	5	0	5	0
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	2	0
33228	ENVIRONMENTAL COMPLIANCE MGR	1	0	1	1	0	1	0
62251	MAINTENANCE PAINTER	2	0	2	2	0	2	0
62920	EQUIPMENT MAINT WORKER	5	2	7	7	0	7	0
62951	GARAGE ATTENDANT	1	0	1	1	0	1	0
66406	AUTOMOTIVE MECHANIC I	1	0	1	1	0	1	0
66411	AUTOMOTIVE MECHANIC II	2	0	2	2	0	2	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
66413	EQUIPMENT SERVICE SUPV	1	0	1	1	0	1	0
66415	AUTOMOTIVE SERVICE SUPERVISOR	1	0	1	1	0	1	0
66441	TRUCK MECHANIC	2	1	3	3	0	3	0
66450	HEAVY EQUIPMENT MECHANIC-WASTE	1	1	2	2	0	2	0
66456	SR HEAVY EQUIPMENT MECH-WASTE	3	1	4	3	(1)	3	(1)
66502	CREW LEAD WORKER	24	2	26	26	0	26	0
66507	OPS & MAINT SUPERVISOR	11	3	14	15	1	15	1
66512	EQUIPMENT OPERATOR II	18	9	27	27	0	27	0
66513	SR EQUIPMENT OPERATOR	7	1	8	9	1	9	1
66529	MAINTENANCE & CONST WRKR	17	22	39	51	12	51	12
66570	RECYCLING SPECIALIST I	2	2	4	2	(2)	2	(2)
66571	RECYCLING SPECIALIST II	1	2	3	3	0	3	0
66575	LANDFILL SAFETY MONITOR	5	5	10	8	(2)	8	(2)
66577	WASTE MGMT OPS SUPERINTENDENT	2	0	2	2	0	2	0
66578	WASTE MGMT PROJECTS SUPERVISOR	0	2	2	2	0	2	0
73561	HAZARDOUS WASTE INSP I	2	0	2	2	0	2	0
73562	HAZARDOUS WASTE INSP II	5	2	7	7	0	7	0
73563	SR HAZARDOUS WASTE INSPECTOR	2	0	2	2	0	2	0
74105	ADMIN SVCS ANALYST I	1	1	2	2	0	2	0
74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
74114	ADMIN SVCS ASST	3	0	3	4	1	4	1
74191	ADMIN SVCS MGR I	1	1	2	2	0	2	0
74195	SUPV RECYCLING SPECIALIST	0	1	1	0	(1)	0	(1)
74198	WASTE MGMT PROGRAM COORDINATOR	4	2	6	5	(1)	5	(1)
74208	WASTE MGMT PROGRAM ADMIN	1	0	1	2	1	2	1
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74806	URBAN/REGIONAL PLANNER IV	2	0	2	2	0	2	0
74813	PLANNING DIVISION MANAGER	1	0	1	1	0	1	0
74999	COMMERCIAL & HEAVY EQUIP T.O.	2	0	2	2	0	2	0
76419	ENGINEERING PROJECT MGR	1	4	5	5	0	5	0
76420	JUNIOR ENGINEER	2	1	3	2	(1)	2	(1)
76421	ASST ENGINEER	4	0	4	4	0	4	0
76422	ASST CIVIL ENGINEER	0	2	2	3	1	3	1
76423	ASSOC ENGINEER	1	0	1	1	0	1	0
76424	ASSOC CIVIL ENGINEER	3	5	8	8	0	8	0
76425	SR CIVIL ENGINEER	3	1	4	4	0	4	0
76441	WASTE MGMT PRINCIPAL ENG	2	1	3	3	0	3	0
76478	ASST CHF WASTE MGMT ENGINEER	1	0	1	1	0	1	0
76611	ASST GENERAL MGR	1	0	1	1	0	1	0
77412	ACCOUNTANT II	1	1	2	2	0	2	0
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	(1)	0	(1)
77499	FISCAL MANAGER	1	0	1	1	0	1	0
79781	VOLUNTEER SVCS COORDINATOR	2	2	4	3	(1)	3	(1)
86111	BUSINESS PROCESS ANALYST II	1	0	1	1	0	1	0
97421	ENGINEERING AIDE	4	0	4	3	(1)	3	(1)
97432	ENGINEERING TECH II	5	4	9	9	0	9	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
97433	SR ENG TECH	5	1	6	7	1	7	1
97434	PRINCIPAL ENG TECH	0	1	1	1	0	1	0
Permanent Total		199	100	299	310	11	310	11
4500100000 - Department of Waste Resources T		199	100	299	310	11	310	11
5100100000 - Administration DPSS								
Permanent								
13131	SR HUMAN RESOURCES CLERK	3	0	3	3	0	3	0
13396	CUSTOMER SUPPORT REP II	21	5	26	26	0	26	0
13397	CUSTOMER SUPPORT REP III	3	0	3	3	0	3	0
13398	LEAD CUSTOMER SUPPORT REP	2	0	2	2	0	2	0
13399	SUPV CUSTOMER SUPPORT REP	4	1	5	5	0	5	0
13416	DPSS OFFICE SUPPORT SUPV	72	22	94	94	0	94	0
13419	ELIGIBILITY SERVICES CLERK	186	72	258	258	0	258	0
13439	HUMAN RESOURCES CLERK	1	1	2	2	0	2	0
13601	ELIGIBILITY TECHNICIAN I	319	138	457	383	(74)	383	(74)
13602	ELIGIBILITY TECHNICIAN II	591	141	732	806	74	806	74
13603	ELIGIBILITY TECHNICIAN III	195	32	227	227	0	227	0
13604	ELIGIBILITY SUPERVISOR	152	21	173	172	(1)	172	(1)
13609	SUPV PROGRAM SPECIALIST	12	1	13	13	0	13	0
13865	OFFICE ASSISTANT II	40	4	44	43	(1)	43	(1)
13866	OFFICE ASSISTANT III	364	67	431	431	0	431	0
13923	SECRETARY I	58	6	64	64	0	64	0
13924	SECRETARY II	20	5	25	24	(1)	24	(1)
13929	EXECUTIVE SECRETARY	1	0	1	1	0	1	0
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	1	0
15312	REVENUE & RECOVERY TECH I	2	0	2	2	0	2	0
15313	REVENUE & RECOVERY TECH II	4	2	6	6	0	6	0
15317	REVENUE & RECOVERY SUPV II	1	0	1	1	0	1	0
15811	BUYER I	2	1	3	2	(1)	2	(1)
15812	BUYER II	2	0	2	4	2	4	2
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	2	2	0	2	0
15821	SUPPORT SERVICES SUPERVISOR	2	1	3	3	0	3	0
15826	SUPPORT SERVICES TECHNICIAN	8	0	8	8	0	8	0
15912	ACCOUNTING ASSISTANT II	4	0	4	4	0	4	0
15913	SR ACCOUNTING ASST	1	1	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	22	4	26	27	1	27	1
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
15917	SUPV ACCOUNTING TECHNICIAN	5	0	5	5	0	5	0
37570	INVESTIGATIVE TECH I	3	0	3	3	0	3	0
37571	INVESTIGATIVE TECH II	29	3	32	32	0	32	0
37572	SR INVESTIGATIVE TECHNICIAN	9	1	10	10	0	10	0
37573	SUPV INVESTIGATIVE TECH	6	1	7	7	0	7	0
37587	WELFARE FRAUD INV MGR-B	1	0	1	2	1	2	1
37591	WELFARE FRAUD INVESTIGATOR	5	0	5	5	0	5	0
37595	WELFARE FRAUD INVESTIGATOR-B	13	6	19	19	0	19	0
37597	DPSS CHF OF INVESTIGATIONS-B	1	0	1	1	0	1	0
37599	SUPV WELFARE FRAUD INV - B	4	0	4	4	0	4	0
57726	SOCIAL SERVICES ASSISTANT	82	32	114	123	9	123	9
57792	COMMUNITY SERVICES ASSISTANT	6	0	6	6	0	6	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
62423	PRINTING TECH SPECIALIST II	1	0	1	1	0	1	0
62424	SR PRINTING TECHNOLOGY SPEC	1	0	1	1	0	1	0
73834	SUPV RESEARCH SPECIALIST	3	1	4	4	0	4	0
74105	ADMIN SVCS ANALYST I	7	0	7	8	1	8	1
74106	ADMIN SVCS ANALYST II	63	17	80	86	6	86	6
74113	ADMIN SVCS MGR II	12	5	17	20	3	20	3
74114	ADMIN SVCS ASST	27	11	38	47	9	47	9
74121	ADMIN ANALYST (D)	4	0	4	4	0	4	0
74127	SR ADMINISTRATIVE ANALYST (D)	4	0	4	4	0	4	0
74152	COMMUNITY PROGRAM SPEC II	10	1	11	11	0	11	0
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
74168	EMERGENCY SERVICES COORDINATOR	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	2	0	2	2	0	2	0
74199	ADMIN SVCS SUPV	12	3	15	17	2	17	2
74213	ADMIN SVCS OFFICER	8	3	11	11	0	11	0
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
74234	SR PUBLIC INFO SPECIALIST	1	0	1	1	0	1	0
74242	ASST CEO-HR, TLMA, HS, CIO/IS	1	0	1	1	0	1	0
74243	ASST DIR OF PUBLIC SOCIAL SVCS	5	1	6	6	0	6	0
74248	DIR OF PUBLIC SOCIAL SERVICES	0	1	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	15	0	15	15	0	15	0
74904	DPSS FACILITIES PROJ PLANNER	6	2	8	8	0	8	0
76613	FACILITIES SUPPORT SUPERVISOR	2	0	2	2	0	2	0
76614	FACILITIES PLANNING SUPERVISOR	1	0	1	1	0	1	0
77411	ACCOUNTANT I	2	0	2	2	0	2	0
77412	ACCOUNTANT II	12	0	12	14	2	14	2
77413	SR ACCOUNTANT	11	2	13	17	4	17	4
77414	PRINCIPAL ACCOUNTANT	9	1	10	10	0	10	0
77419	SYSTEMS ACCOUNTANT II	3	0	3	3	0	3	0
77427	DPSS SR INTERNAL AUDITOR	6	2	8	7	(1)	7	(1)
77471	PARENT/YOUTH PARTNER	7	3	10	10	0	10	0
77476	MANAGING DIR OF PUB SOC SVC	1	0	1	1	0	1	0
77499	FISCAL MANAGER	4	0	4	4	0	4	0
77623	SR ADMINISTRATIVE SVCS ANALYST	6	3	9	10	1	10	1
79717	BEHAVIORAL HEALTH SVC SUPV	0	1	1	1	0	1	0
79742	CLINICAL THERAPIST II	0	1	1	1	0	1	0
79802	SR EMPLOYMENT SVCS COUNSELOR	38	2	40	40	0	40	0
79810	SOCIAL SVCS PRACTITIONER III	696	137	833	833	0	833	0
79811	SOCIAL SVCS SUPERVISOR I	30	10	40	40	0	40	0
79812	SOCIAL SVCS SUPERVISOR II	186	19	205	204	(1)	204	(1)
79815	PROGRAM SPECIALIST II, CSS	26	4	30	32	2	32	2
79819	PROGRAM SPECIALIST II	46	8	54	58	4	58	4
79820	SR PROGRAM SPECIALIST	12	1	13	13	0	13	0
79821	APPEALS SPECIALIST	17	1	18	18	0	18	0
79837	RESEARCH SPECIALIST I	5	0	5	5	0	5	0
79838	RESEARCH SPECIALIST II	10	3	13	13	0	13	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79842	SUPV APPEALS SPECIALIST	3	0	3	3	0	3	0
79859	SUPV STAFF DEVELOPMENT OFFICER	1	1	2	2	0	2	0
79860	COMPUTER BASED TRAINING OFFCR	6	2	8	8	0	8	0
79861	STAFF DEVELOPMENT OFFICER	10	0	10	10	0	10	0
79862	COMPUTER BASED TRAINING SUPV	1	0	1	1	0	1	0
79863	STAFF DEVELOPMENT MANAGER	2	0	2	2	0	2	0
79871	INTAKE SPECIALIST TRAINEE	7	0	7	7	0	7	0
79872	INTAKE SPECIALIST	29	7	36	36	0	36	0
79873	SOCIAL SVCS PRACTITIONER I	70	5	75	75	0	75	0
79874	SOCIAL SVCS PRACTITIONER II	112	25	137	137	0	137	0
79881	TRAINING OFFICER	12	1	13	15	2	15	2
79882	SR TRAINING OFFICER	1	0	1	2	1	2	1
79883	REGIONAL MGR, SOCIAL SERVICES	45	5	50	54	4	54	4
79885	DEP DIR OF PUBLIC SOCIAL SVCS	17	3	20	21	1	21	1
79886	SOCIAL SERVICE PLANNER	5	0	5	5	0	5	0
79890	SUPV EMPLOYMENT SVCS COUNSELOR	32	1	33	33	0	33	0
79891	EMPLOYMENT SVCS COUNSELOR II	156	34	190	187	(3)	187	(3)
79892	EMPLOYMENT SVCS COUNSELOR I	16	6	22	25	3	25	3
79894	REGIONAL MGR, SELF SUFF & AP	34	2	36	36	0	36	0
86111	BUSINESS PROCESS ANALYST II	9	2	11	11	0	11	0
86118	BUSINESS PROCESS MGR	1	0	1	1	0	1	0
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	3	3	0	3	0
92752	MEDIA PRODUCTION SPECIALIST	1	2	3	1	(2)	1	(2)
98555	IT FORENSICS EXAMINER III	1	0	1	1	0	1	0
Permanent Total		4,148	908	5,056	5,103	47	5,103	47
5100100000 - Administration DPSS Total		4,148	908	5,056	5,103	47	5,103	47
5300100000 - Office On Aging-Title III								
Permanent								
13609	SUPV PROGRAM SPECIALIST	1	1	2	2	0	2	0
13864	OFFICE ASSISTANT I	0	1	1	1	0	1	0
13865	OFFICE ASSISTANT II	3	1	4	3	(1)	3	(1)
13866	OFFICE ASSISTANT III	2	0	2	2	0	2	0
13868	SUPV OFFICE ASSISTANT II	2	1	3	3	0	3	0
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	2	0	2	2	0	2	0
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	1	1	0	1	0
57711	SR CITIZEN NUTRITION PROG ASST	2	0	2	2	0	2	0
57729	OFFICE ON AGING SERVICES ASST	18	2	20	20	0	20	0
62971	RECORDS & SUPPORT ASSISTANT	0	1	1	1	0	1	0
73458	HEALTH EDUCATION ASST II	1	0	1	1	0	1	0
74036	REGISTERED NURSE I	4	0	4	3	(1)	3	(1)
74040	REGISTERED NURSE II	0	0	0	1	1	1	1
74091	OFFICE ON AGING PROGRM SPEC II	4	0	4	4	0	4	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74105	ADMIN SVCS ANALYST I	2	0	2	2	0	2	0
74106	ADMIN SVCS ANALYST II	3	0	3	3	0	3	0
74191	ADMIN SVCS MGR I	0	3	3	2	(1)	2	(1)
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74288	DEP DIR FOR ADMINISTRATION	1	0	1	1	0	1	0
74289	DEP DIR OF PROGRAMS & OPS	1	0	1	1	0	1	0
74290	DIR OF OFFICE ON AGING	1	0	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	1	2	2	0	2	0
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77468	POLICY PROGRAM ADMINISTRATOR	1	0	1	1	0	1	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
78345	NUTRITIONIST	1	0	1	1	0	1	0
79717	BEHAVIORAL HEALTH SVC SUPV	1	1	2	2	0	2	0
79781	VOLUNTEER SVCS COORDINATOR	1	0	1	1	0	1	0
79810	SOCIAL SVCS PRACTITIONER III	20	2	22	22	0	22	0
79812	SOCIAL SVCS SUPERVISOR II	2	1	3	3	0	3	0
79820	SR PROGRAM SPECIALIST	2	0	2	2	0	2	0
79873	SOCIAL SVCS PRACTITIONER I	1	0	1	1	0	1	0
79874	SOCIAL SVCS PRACTITIONER II	3	1	4	4	0	4	0
79883	REGIONAL MGR, SOCIAL SERVICES	2	0	2	2	0	2	0
Permanent Total		89	17	106	104	(2)	104	(2)
5300100000 - Office On Aging-Title III Total		89	17	106	104	(2)	104	(2)
5400100000 - Veterans Services								
Permanent								
13865	OFFICE ASSISTANT II	2	3	5	5	0	5	0
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	1	0
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
74210	DIR OF VETERANS SERVICES	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
79911	VETERANS SERVICES REP I	4	1	5	5	0	5	0
79912	VETERANS SERVICES REP II	2	4	6	6	0	6	0
79913	SR VETERANS SERVICES REP	4	0	4	4	0	4	0
79915	ASST DIR OF VETERANS SVCS	1	0	1	1	0	1	0
Permanent Total		18	8	26	26	0	26	0
5400100000 - Veterans Services Total		18	8	26	26	0	26	0
5500100000 - Housing and Workforce Solutions								
Permanent								
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
74231	ASST DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
74460	PUBLIC INFORMATION OFFICER	0	0	0	1	1	1	1
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	2	1	2	1
79838	RESEARCH SPECIALIST II	0	0	0	1	1	1	1
97467	DIR OF HHPW SOLUTIONS	1	0	1	1	0	1	0
Permanent Total		5	0	5	8	3	8	3
5500100000 - Housing and Workforce Solutions		5	0	5	8	3	8	3
5500300000 - HWS-Continuum of Care								

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
Permanent								
74106	ADMIN SVCS ANALYST II	7	1	8	8	0	8	0
74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
74151	COMMUNITY PROGRAM SPEC I	0	1	1	1	0	1	0
74152	COMMUNITY PROGRAM SPEC II	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	1	1	2	1	(1)	1	(1)
74199	ADMIN SVCS SUPV	0	1	1	0	(1)	0	(1)
74213	ADMIN SVCS OFFICER	1	0	1	0	(1)	0	(1)
74293	CONTRACTS & GRANTS ANALYST	2	0	2	2	0	2	0
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
79819	PROGRAM SPECIALIST II	1	1	2	2	0	2	0
79820	SR PROGRAM SPECIALIST	2	0	2	2	0	2	0
79837	RESEARCH SPECIALIST I	1	0	1	1	0	1	0
79886	SOCIAL SERVICE PLANNER	1	0	1	1	0	1	0
86111	BUSINESS PROCESS ANALYST II	1	0	1	1	0	1	0
Permanent Total		21	5	26	23	(3)	23	(3)
5500300000 - HWS-Continuum of Care Total		21	5	26	23	(3)	23	(3)
5500400000 - Workforce Development								
Permanent								
15826	SUPPORT SERVICES TECHNICIAN	0	1	1	0	(1)	0	(1)
13865	OFFICE ASSISTANT II	3	3	6	6	0	6	0
13866	OFFICE ASSISTANT III	5	3	8	8	0	8	0
13924	SECRETARY II	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	0	1	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
74183	DEVELOPMENT SPECIALIST I	7	5	12	12	0	12	0
74184	DEVELOPMENT SPECIALIST II	11	7	18	18	0	18	0
74185	DEVELOPMENT SPECIALIST III	7	10	17	17	0	17	0
74186	SUPV DEVELOPMENT SPECIALIST	9	1	10	10	0	10	0
74221	PRINCIPAL DEVELOPMENT SPEC	2	1	3	4	1	4	1
74297	DEVELOPMENT MANAGER	0	0	0	1	1	1	1
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
77412	ACCOUNTANT II	2	0	2	3	1	3	1
77413	SR ACCOUNTANT	0	2	2	1	(1)	1	(1)
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
77416	SUPV ACCOUNTANT	0	1	1	1	0	1	0
77497	FISCAL ANALYST	0	1	1	1	0	1	0
Permanent Total		50	37	87	88	1	88	1
5500400000 - Workforce Development Total		50	37	87	88	1	88	1
5500500000 - HWS-Local Initiative Admin DCA								
Permanent								
13866	OFFICE ASSISTANT III	1	1	2	2	0	2	0
13929	EXECUTIVE SECRETARY	1	0	1	1	0	1	0
15811	BUYER I	0	1	1	0	(1)	0	(1)
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
57792	COMMUNITY SERVICES ASSISTANT	3	2	5	4	(1)	4	(1)
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
74151	COMMUNITY PROGRAM SPEC I	2	2	4	4	0	4	0
74152	COMMUNITY PROGRAM SPEC II	1	0	1	3	2	3	2
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	0	1	1	0	(1)	0	(1)
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	1	0
74294	CAP DIVISION MANAGER	1	0	1	1	0	1	0
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
77412	ACCOUNTANT II	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	1	0
Permanent Total		18	8	26	25	(1)	25	(1)
5500500000 - HWS-Local Initiative Admin DCA T		18	8	26	25	(1)	25	(1)
5500600000 - HWS-DCA-Local Initiative Program								
Permanent								
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	1	0
57792	COMMUNITY SERVICES ASSISTANT	15	1	16	16	0	16	0
62712	LEAD AIR CONDITIONING MECHANIC	1	1	2	2	0	2	0
73490	PROGRAM DIRECTOR	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	3	0	3	3	0	3	0
74151	COMMUNITY PROGRAM SPEC I	1	0	1	1	0	1	0
74152	COMMUNITY PROGRAM SPEC II	2	0	2	1	(1)	1	(1)
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
97463	HOUSING SPECIALIST II	5	0	5	5	0	5	0
97464	HOUSING SPECIALIST III	1	0	1	1	0	1	0
Permanent Total		32	2	34	33	(1)	33	(1)
5500600000 - HWS-DCA-Local Initiative Program		32	2	34	33	(1)	33	(1)
5500700000 - HWS-DCA-Other Programs								
Permanent								
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
74163	COMMUNITY ACTION PROGRAM SUPV	0	1	1	0	(1)	0	(1)
Permanent Total		1	1	2	1	(1)	1	(1)
5500700000 - HWS-DCA-Other Programs Total		1	1	2	1	(1)	1	(1)
5500900000 - HWS-HUD-CDBG Home Grants								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
74183	DEVELOPMENT SPECIALIST I	2	0	2	2	0	2	0
74184	DEVELOPMENT SPECIALIST II	0	1	1	2	1	2	1
74185	DEVELOPMENT SPECIALIST III	2	0	2	2	0	2	0
74186	SUPV DEVELOPMENT SPECIALIST	3	0	3	3	0	3	0
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	1	0	1	0
74297	DEVELOPMENT MANAGER	0	1	1	1	0	1	0
76610	DEP DIR OF B & C SVCS, HHPWS	0	0	0	1	1	1	1
77412	ACCOUNTANT II	0	1	1	1	0	1	0
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
Permanent Total		11	5	16	18	2	18	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
5500900000 - HWS-HUD-CDBG Home Grants To		11	5	16	18	2	18	2
5600100000 - Housing Authority								
Permanent								
13864	OFFICE ASSISTANT I	1	0	1	1	0	1	0
13865	OFFICE ASSISTANT II	5	3	8	7	(1)	7	(1)
13866	OFFICE ASSISTANT III	2	0	2	8	6	8	6
15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	0	2	0
15916	ACCOUNTING TECHNICIAN II	1	2	3	3	0	3	0
62730	BLDG MAINT WORKER	1	0	1	1	0	1	0
62731	SR BUILDING MAINTENANCE WORKER	0	1	1	1	0	1	0
62732	BLDG MAINT SUPERINTENDENT	1	0	1	1	0	1	0
66533	HOUSING AUTHORITY MNT WKR (D)	4	1	5	5	0	5	0
74183	DEVELOPMENT SPECIALIST I	1	0	1	2	1	2	1
74184	DEVELOPMENT SPECIALIST II	2	1	3	3	0	3	0
74185	DEVELOPMENT SPECIALIST III	0	1	1	1	0	1	0
74186	SUPV DEVELOPMENT SPECIALIST	7	4	11	12	1	12	1
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74221	PRINCIPAL DEVELOPMENT SPEC	3	1	4	5	1	5	1
76610	DEP DIR OF B & C SVCS, HHPWS	1	0	1	1	0	1	0
77412	ACCOUNTANT II	0	2	2	1	(1)	1	(1)
77413	SR ACCOUNTANT	4	0	4	3	(1)	3	(1)
77416	SUPV ACCOUNTANT	1	0	1	1	0	1	0
77497	FISCAL ANALYST	1	0	1	1	0	1	0
77499	FISCAL MANAGER	0	1	1	1	0	1	0
97460	HOUSING PROGRAM ASSISTANT I	3	1	4	4	0	4	0
97461	HOUSING PROGRAM ASSISTANT II	1	0	1	1	0	1	0
97462	HOUSING SPECIALIST I	36	3	39	41	2	41	2
97463	HOUSING SPECIALIST II	12	2	14	21	7	21	7
97464	HOUSING SPECIALIST III	7	2	9	15	6	15	6
97465	PROPERTY MANAGER	3	0	3	3	0	3	0
Permanent Total		99	27	126	147	21	147	21
5600100000 - Housing Authority Total		99	27	126	147	21	147	21
6300100000 - Cooperative Extension								
Permanent								
13864	OFFICE ASSISTANT I	1	0	1	1	0	1	0
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	1	0
79781	VOLUNTEER SVCS COORDINATOR	2	0	2	2	0	2	0
Permanent Total		4	1	5	5	0	5	0
6300100000 - Cooperative Extension Total		4	1	5	5	0	5	0
7200100000 - FM-Administration								
Permanent								
13866	OFFICE ASSISTANT III	1	1	2	2	0	2	0
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	1	0
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	1	0
15811	BUYER I	1	0	1	1	0	1	0
15812	BUYER II	1	0	1	1	0	1	0
15831	STOCK CLERK	1	0	1	1	0	1	0
15833	STOREKEEPER	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
15911	ACCOUNTING ASSISTANT I	2	0	2	2	0	2	0
15915	ACCOUNTING TECHNICIAN I	6	2	8	8	0	8	0
15916	ACCOUNTING TECHNICIAN II	4	1	5	5	0	5	0
74106	ADMIN SVCS ANALYST II	2	0	2	2	0	2	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	2	0	2	2	0	2	0
74213	ADMIN SVCS OFFICER	2	0	2	2	0	2	0
74266	DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
76600	DEP DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
77412	ACCOUNTANT II	4	1	5	5	0	5	0
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
77416	SUPV ACCOUNTANT	1	1	2	2	0	2	0
77497	FISCAL ANALYST	2	1	3	3	0	3	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
97431	ENGINEERING TECH I	0	2	2	2	0	2	0
Permanent Total		37	10	47	47	0	47	0
7200100000 - FM-Administration Total		37	10	47	47	0	47	0
7200200000 - FM-Custodial Services								
Permanent								
13865	OFFICE ASSISTANT II	0	1	1	1	0	1	0
13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
13924	SECRETARY II	1	0	1	1	0	1	0
62321	CUSTODIAN	74	9	83	83	0	83	0
62322	LEAD CUSTODIAN	19	5	24	24	0	24	0
62323	CUSTODIAL SVCS SUPERINTENDENT	2	0	2	2	0	2	0
62324	CUSTODIAL SUPERVISOR	6	0	6	6	0	6	0
62330	M.H. FAC HOUSEKEEPING SUPV	1	1	2	2	0	2	0
62341	HOUSEKEEPER	12	12	24	24	0	24	0
74186	SUPV DEVELOPMENT SPECIALIST	0	1	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
76600	DEP DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
Permanent Total		117	30	147	147	0	147	0
7200200000 - FM-Custodial Services Total		117	30	147	147	0	147	0
7200300000 - FM-Maintenance Services								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
62138	LANDSCAPE MAINTENANCE SUPV	1	0	1	1	0	1	0
62141	GARDENER	0	1	1	1	0	1	0
62142	GROUNDS CREW LEAD WORKER	2	1	3	3	0	3	0
62171	GROUNDS WORKER	10	1	11	11	0	11	0
62231	MAINTENANCE ELECTRICIAN	10	2	12	12	0	12	0
62232	LEAD MAINTENANCE ELECTRICIAN	1	0	1	1	0	1	0
62251	MAINTENANCE PAINTER	5	0	5	5	0	5	0
62271	MAINTENANCE PLUMBER	11	4	15	15	0	15	0
62272	LEAD MAINTENANCE PLUMBER	2	0	2	2	0	2	0
62711	AIR CONDITIONING MECHANIC	18	0	18	18	0	18	0
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	2	0	2	0
62730	BLDG MAINT WORKER	17	13	30	30	0	30	0
62732	BLDG MAINT SUPERINTENDENT	4	0	4	4	0	4	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
62740	BLDG MAINT MECHANIC	26	5	31	31	0	31	0
62742	LEAD MAINTENANCE SVCS MECHANIC	13	1	14	14	0	14	0
62755	BLDG SERVICES ENGINEER	12	0	12	12	0	12	0
74186	SUPV DEVELOPMENT SPECIALIST	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74216	COUNTY FAIR MANAGER	0	1	1	0	(1)	0	(1)
74216	FACILITIES OPERATIONS MANAGER	0	0	0	1	1	1	1
76600	DEP DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
Permanent Total		139	29	168	168	0	168	0
7200300000 - FM-Maintenance Services Total		139	29	168	168	0	168	0
7200400000 - FM-Real Estate								
Permanent								
13491	REAL PROPERTY COORDINATOR	2	0	2	2	0	2	0
13866	OFFICE ASSISTANT III	1	1	2	2	0	2	0
13924	SECRETARY II	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	0	1	1	1	0	1	0
74917	REAL PROPERTY AGENT III	5	0	5	5	0	5	0
74918	REAL PROPERTY AGENT II	0	2	2	2	0	2	0
74919	REAL PROPERTY AGENT I	2	1	3	3	0	3	0
74920	SUPV REAL PROPERTY AGENT	2	0	2	2	0	2	0
74921	SR REAL PROPERTY AGENT	2	4	6	6	0	6	0
74922	PRINCIPAL REAL PROPERTY AGENT	0	1	1	1	0	1	0
76600	DEP DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
76612	ASST DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
97431	ENGINEERING TECH I	2	0	2	0	(2)	0	(2)
Permanent Total		20	10	30	28	(2)	28	(2)
7200400000 - FM-Real Estate Total		20	10	30	28	(2)	28	(2)
7200500000 - FM-Project Management Office								
Permanent								
13864	OFFICE ASSISTANT I	0	1	1	1	0	1	0
33202	CONSTRUCTION INSPECTOR II	1	1	2	2	0	2	0
33203	SR CONSTRUCTION INSPECTOR	1	0	1	1	0	1	0
33204	SUPV CONSTRUCTION INSPECTOR	1	0	1	1	0	1	0
73539	SR ENVIRONMENTAL PLANNER	1	0	1	1	0	1	0
74105	ADMIN SVCS ANALYST I	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	0	1	1	1	0	1	0
74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74297	DEVELOPMENT MANAGER	1	0	1	1	0	1	0
74803	ENV PLANNER II	1	0	1	1	0	1	0
76600	DEP DIR OF FACILITIES MGMT	1	0	1	1	0	1	0
76602	FACILITIES PROJECT MGR II	2	2	4	4	0	4	0
76606	SUPV FACILITIES PROJECT MGR	2	1	3	3	0	3	0
76608	FACILITIES PROJECT MGR III	6	1	7	7	0	7	0
Permanent Total		22	7	29	29	0	29	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
7200500000 - FM-Project Management Office To		22	7	29	29	0	29	0
7200600000 - FM-Energy								
Permanent								
74106	ADMIN SVCS ANALYST II	0	1	1	1	0	1	0
76124	FACILITIES ENERGY MGMT COORD	1	0	1	1	0	1	0
Permanent Total		1	1	2	2	0	2	0
7200600000 - FM-Energy Total		1	1	2	2	0	2	0
7200700000 - FM-Parking								
Permanent								
13858	PARKING ATTENDANT I	6	2	8	8	0	8	0
13859	PARKING ATTENDANT II	1	0	1	1	0	1	0
52740	PARKING/ORD ENFORCEMENT OFFICR	3	2	5	5	0	5	0
52744	SUPV PARKING/ORD OPS OFFICER	0	1	1	1	0	1	0
Permanent Total		10	5	15	15	0	15	0
7200700000 - FM-Parking Total		10	5	15	15	0	15	0
7201300000 - FM-Community & Rec. Centers								
Permanent								
74216	COUNTY FAIR MANAGER	0	1	1	0	(1)	0	(1)
74216	FACILITIES OPERATIONS MANAGER	0	0	0	1	1	1	1
Permanent Total		0	1	1	1	0	1	0
7201300000 - FM-Community & Rec. Centers To		0	1	1	1	0	1	0
7201400000 - FM-Desert Expo Center								
Permanent								
62108	LEAD FAIRGRND OPS & MAINT WRKR	1	1	2	0	(2)	0	(2)
74186	SUPV DEVELOPMENT SPECIALIST	1	1	2	0	(2)	0	(2)
74216	FACILITIES OPERATIONS MANAGER	1	1	2	0	(2)	0	(2)
Permanent Total		3	3	6	0	(6)	0	(6)
7201400000 - FM-Desert Expo Center Total		3	3	6	0	(6)	0	(6)
7300100000 - Purchasing								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
15812	BUYER II	1	1	2	2	0	2	0
15813	PROCUREMENT CONTRACT SPEC	23	7	30	30	0	30	0
15814	SR PROCUREMENT CONTRACT SPEC	4	0	4	4	0	4	0
15816	PROCUREMENT SERVICES OFFICER	1	1	2	2	0	2	0
15817	DIR OF PROCUREMENT & FLEET	1	0	1	1	0	1	0
74098	ASST DIR, PURCH & FLEET SVCS	1	0	1	1	0	1	0
74146	PROCUREMENT SERVICES MGR	1	0	1	1	0	1	0
Permanent Total		33	9	42	42	0	42	0
7300100000 - Purchasing Total		33	9	42	42	0	42	0
7300400000 - Supply Services								
Permanent								
13396	CUSTOMER SUPPORT REP II	1	0	1	1	0	1	0
Permanent Total		1	0	1	1	0	1	0
7300400000 - Supply Services Total		1	0	1	1	0	1	0
7300500000 - Fleet Services								
Permanent								
13417	FLEET SERVICES ASSISTANT	4	0	4	4	0	4	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
13448	SR FLEET SERVICES ASSISTANT	3	0	3	3	0	3	0
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
13944	EXECUTIVE ASSISTANT I-AT WILL	1	0	1	1	0	1	0
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	1	0	1	0
15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	1	0
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	0	1	1	1	0	1	0
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
15915	ACCOUNTING TECHNICIAN I	0	1	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	1	0
66405	AUTOMOTIVE MECHANIC III - CERT	2	0	2	2	0	2	0
66406	AUTOMOTIVE MECHANIC I	4	0	4	4	0	4	0
66410	SR AUTOMOTIVE MECHANIC	3	0	3	3	0	3	0
66415	AUTOMOTIVE SERVICE SUPERVISOR	3	0	3	3	0	3	0
74106	ADMIN SVCS ANALYST II	1	1	2	2	0	2	0
74217	FLEET SERVICES OPERATIONS MGR	1	0	1	1	0	1	0
74274	ASST DIR OF FLEET SVCS	1	0	1	1	0	1	0
74288	DEP DIR FOR ADMINISTRATION	1	0	1	1	0	1	0
74289	DEP DIR OF PROGRAMS & OPS	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	1	0
Permanent Total		33	3	36	36	0	36	0
7300500000 - Fleet Services Total		33	3	36	36	0	36	0
7300600000 - Central Mail Services								
Permanent								
13396	CUSTOMER SUPPORT REP II	7	0	7	7	0	7	0
13398	LEAD CUSTOMER SUPPORT REP	1	0	1	1	0	1	0
62438	MAIL SERVICES MANAGER	1	0	1	1	0	1	0
Permanent Total		9	0	9	9	0	9	0
7300600000 - Central Mail Services Total		9	0	9	9	0	9	0
7400101000 - IT-Office of CIO								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
13923	SECRETARY I	1	0	1	1	0	1	0
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	1	0	1	0
15811	BUYER I	2	0	2	2	0	2	0
15812	BUYER II	1	0	1	1	0	1	0
15820	SR SUPPORT SERVICES TECHNICIAN	1	1	2	2	0	2	0
15826	SUPPORT SERVICES TECHNICIAN	1	2	3	3	0	3	0
15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	3	0
74106	ADMIN SVCS ANALYST II	8	0	8	8	0	8	0
74114	ADMIN SVCS ASST	0	1	1	1	0	1	0
74191	ADMIN SVCS MGR I	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
74268	CHF INFO OFFICER	1	0	1	1	0	1	0
74279	DEP DIR OF ADMINISTRATION - IT	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	1	0
76327	BUSINESS RELATIONSHIP MGR I	0	1	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
76328	BUSINESS RELATIONSHIP MGR II	4	0	4	4	0	4	0
76613	FACILITIES SUPPORT SUPERVISOR	1	0	1	1	0	1	0
77413	SR ACCOUNTANT	1	0	1	1	0	1	0
77414	PRINCIPAL ACCOUNTANT	1	1	2	2	0	2	0
77623	SR ADMINISTRATIVE SVCS ANALYST	1	0	1	1	0	1	0
86217	IT MANAGER IV	1	0	1	1	0	1	0
86247	IT MANAGER I	2	0	2	2	0	2	0
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	1	0
92757	MEDIA/COMMUNICATIONS COORD-CN	1	1	2	2	0	2	0
Permanent Total		37	7	44	44	0	44	0
7400101000 - IT-Office of CIO Total		37	7	44	44	0	44	0
7400101100 - IT-Chief Technology Officer								
Permanent								
74235	CHF TECHNOLOGY OFFICER	1	0	1	1	0	1	0
Permanent Total		1	0	1	1	0	1	0
7400101100 - IT-Chief Technology Officer Total		1	0	1	1	0	1	0
7400130000 - IT-Chief Data Officer								
Permanent								
77286	CHF DATA OFFICER	1	0	1	1	0	1	0
86117	IT BUSINESS SYS ANALYST III	1	0	1	1	0	1	0
Permanent Total		2	0	2	2	0	2	0
7400130000 - IT-Chief Data Officer Total		2	0	2	2	0	2	0
7400150000 - IT-Converged Communication Bureau								
Permanent								
13923	SECRETARY I	1	0	1	1	0	1	0
76304	RCIT VOICE ENGINEER III	2	0	2	2	0	2	0
76311	RCIT SUPERVISING ENGINEER	2	0	2	2	0	2	0
76320	RCIT DATA NETWORK ENGINEER III	3	0	3	3	0	3	0
76323	RCIT INFRASTRUCTURE ENG III	6	0	6	6	0	6	0
77261	ASST CHF INFORMATION OFFICER	1	0	1	1	0	1	0
86120	IT COMMUNICATIONS ANALYST I	1	0	1	1	0	1	0
86121	IT COMMUNICATIONS ANALYST II	2	0	2	2	0	2	0
86124	IT COMMUNICATIONS ANALYST III	10	0	10	10	0	10	0
86125	IT SUPV COMMUNICATIONS ANALYST	2	0	2	2	0	2	0
86127	IT COMMUNICATIONS TECH I	1	1	2	2	0	2	0
86130	IT COMMUNICATIONS TECH II	9	0	9	9	0	9	0
86131	IT COMMUNICATIONS TECH III	7	1	8	8	0	8	0
86135	IT SUPV COMMUNICATIONS TECH	1	0	1	1	0	1	0
86215	IT MANAGER II	1	0	1	1	0	1	0
86216	IT MANAGER III	2	0	2	2	0	2	0
Permanent Total		51	2	53	53	0	53	0
7400150000 - IT-Converged Communication Bur		51	2	53	53	0	53	0
7400160000 - IT-Technology Services Bureau								
Permanent								
13923	SECRETARY I	1	0	1	1	0	1	0
77261	ASST CHF INFORMATION OFFICER	1	0	1	1	0	1	0
86115	IT BUSINESS SYS ANALYST II	2	0	2	2	0	2	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
86117	IT BUSINESS SYS ANALYST III	0	1	1	1	0	1	0
86164	IT SYSTEMS ADMINISTRATOR II	19	0	19	19	0	19	0
86165	IT SYSTEMS ADMINISTRATOR III	27	1	28	28	0	28	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	5	1	6	6	0	6	0
86183	IT USER SUPPORT TECH II	54	8	62	62	0	62	0
86185	IT USER SUPPORT TECH III	29	0	29	29	0	29	0
86187	IT SUPV USER SUPPORT TECH	7	1	8	8	0	8	0
86216	IT MANAGER III	0	1	1	1	0	1	0
86217	IT MANAGER IV	2	0	2	2	0	2	0
Permanent Total		147	13	160	160	0	160	0
7400160000 - IT-Technology Services Bureau To		147	13	160	160	0	160	0
7400170000 - IT-Enterprise Application Bureau								
Permanent								
13923	SECRETARY I	1	0	1	1	0	1	0
77261	ASST CHF INFORMATION OFFICER	1	0	1	1	0	1	0
86101	IT APPS DEVELOPER II	1	1	2	2	0	2	0
86103	IT APPS DEVELOPER III	34	1	35	35	0	35	0
86105	IT SUPV APPS DEVELOPER	3	0	3	3	0	3	0
86111	BUSINESS PROCESS ANALYST II	4	0	4	4	0	4	0
86113	IT BUSINESS SYS ANALYST I	1	0	1	2	1	2	1
86115	IT BUSINESS SYS ANALYST II	4	1	5	5	0	5	0
86117	IT BUSINESS SYS ANALYST III	39	8	47	46	(1)	46	(1)
86119	IT SUPV BUSINESS SYS ANALYST	5	0	5	5	0	5	0
86138	IT DATABASE ADMIN II	1	0	1	1	0	1	0
86139	IT DATABASE ADMIN III	9	1	10	10	0	10	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	1	0	1	0
86195	IT WEB DEVELOPER II	1	0	1	1	0	1	0
86196	IT WEB DEVELOPER III	1	0	1	1	0	1	0
86215	IT MANAGER II	1	0	1	1	0	1	0
86216	IT MANAGER III	2	0	2	2	0	2	0
86217	IT MANAGER IV	0	1	1	1	0	1	0
Permanent Total		108	14	122	122	0	122	0
7400170000 - IT-Enterprise Application Bureau T		108	14	122	122	0	122	0
7400180000 - IT-Information Security Office								
Permanent								
77268	INFO SECURITY ANALYST I	1	0	1	1	0	1	0
77270	INFO SECURITY ANALYST III	4	0	4	4	0	4	0
77271	CHF INFO SECURITY OFFICER	1	0	1	1	0	1	0
Permanent Total		6	0	6	6	0	6	0
7400180000 - IT-Information Security Office Tota		6	0	6	6	0	6	0
7400600000 - RCIT Communications Solutions								
Permanent								
13865	OFFICE ASSISTANT II	1	0	1	1	0	1	0
15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	1	0
15826	SUPPORT SERVICES TECHNICIAN	4	0	4	4	0	4	0
15913	SR ACCOUNTING ASST	1	0	1	1	0	1	0
52261	SHERIFF'S SERVICE OFFICER I	1	0	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	0	1	1	0	1	0
76429	RADIO COMMUNICATIONS ENG II	2	0	2	2	0	2	0
76431	RADIO COMMUNICATIONS ENG I	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
86127	IT COMMUNICATIONS TECH I	1	2	3	5	2	5	2
86130	IT COMMUNICATIONS TECH II	1	0	1	1	0	1	0
86131	IT COMMUNICATIONS TECH III	10	0	10	12	2	12	2
86135	IT SUPV COMMUNICATIONS TECH	2	0	2	2	0	2	0
86216	IT MANAGER III	0	1	1	1	0	1	0
Permanent Total		26	3	29	33	4	33	4
7400600000 - RCIT Communications Solutions T		26	3	29	33	4	33	4
7400900000 - RCIT Geographical Info Systems								
Permanent								
77104	GIS ANALYST	3	0	3	3	0	3	0
77106	GIS SENIOR ANALYST	4	0	4	4	0	4	0
86215	IT MANAGER II	1	0	1	1	0	1	0
Permanent Total		8	0	8	8	0	8	0
7400900000 - RCIT Geographical Info Systems T		8	0	8	8	0	8	0
915201 - CSA 152 NPDES								
Permanent								
13866	OFFICE ASSISTANT III	1	0	1	1	0	1	0
62138	LANDSCAPE MAINTENANCE SUPV	1	0	1	1	0	1	0
62165	CSA FACILITIES CARETAKER	6	3	9	11	2	11	2
62166	SR CSA FACILITIES CARETAKER	5	0	5	5	0	5	0
62171	GROUNDS WORKER	2	0	2	2	0	2	0
66541	PUBLIC WORKS OPERATOR I	1	1	2	2	0	2	0
66542	PUBLIC WORKS OPERATOR II	2	0	2	2	0	2	0
66543	SR PUBLIC WORKS OPERATOR	0	0	0	1	1	1	1
74114	ADMIN SVCS ASST	1	0	1	1	0	1	0
74157	SERVICE AREA MANAGER I	0	0	0	2	2	2	2
74160	SERVICE AREA MANAGER II	2	0	2	2	0	2	0
74167	SERVICE AREA MANAGER III	0	1	1	3	2	3	2
74186	SUPV DEVELOPMENT SPECIALIST	2	0	2	2	0	2	0
Permanent Total		23	5	28	35	7	35	7
915201 - CSA 152 NPDES Total		23	5	28	35	7	35	7
915202 - CSA Administration Operating								
Permanent								
13866	OFFICE ASSISTANT III	0	1	1	1	0	1	0
74106	ADMIN SVCS ANALYST II	1	0	1	0	(1)	0	(1)
74114	ADMIN SVCS ASST	0	1	1	0	(1)	0	(1)
74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	1	0
74186	SUPV DEVELOPMENT SPECIALIST	2	0	2	2	0	2	0
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	1	1	0	1	0
74297	DEVELOPMENT MANAGER	1	0	1	1	0	1	0
74318	SPECIAL DISTRICTS MANAGER	1	0	1	1	0	1	0
Permanent Total		7	2	9	7	(2)	7	(2)
915202 - CSA Administration Operating Total		7	2	9	7	(2)	7	(2)
931104 - Regnl Parks & Open-Space Dist								
Permanent								
13945	EXECUTIVE ASSISTANT II-AT WILL	1	0	1	0	(1)	0	(1)
76601	FACILITIES PROJECT MGR I	0	1	1	0	(1)	0	(1)
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	1	0	(1)	0	(1)
85002	ACCOUNTING TECHNICIAN I -PARKS	1	0	1	0	(1)	0	(1)
85003	ADMIN SVCS ASST - PARKS	2	0	2	0	(2)	0	(2)
85005	AREA PARK MANAGER - PARKS	2	0	2	0	(2)	0	(2)

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85009	BUYER I - PARKS	1	0	1	0	(1)	0	(1)
85014	HISTORIC PRESERVATION OFCR- PKS	1	0	1	0	(1)	0	(1)
85021	OFFICE ASSISTANT II - PARKS	1	0	1	0	(1)	0	(1)
85022	PARK ATTENDANT - PARKS	6	1	7	0	(7)	0	(7)
85023	PARKS DIR/GENERAL MGR - PARKS	1	0	1	0	(1)	0	(1)
85024	PARK INTERPRETER - PARKS	2	1	3	0	(3)	0	(3)
85026	PARK MAINTENANCE SUPV - PARKS	2	0	2	0	(2)	0	(2)
85027	PARK MAINTENANCE WORKER- PARKS	10	1	11	0	(11)	0	(11)
85029	PARK RANGER II - PARKS	2	0	2	0	(2)	0	(2)
85030	PARK RANGER SUPV - PARKS	3	0	3	0	(3)	0	(3)
85041	SR PARK RANGER - PARKS	1	0	1	0	(1)	0	(1)
85043	PARK RANGER I - PARKS	2	0	2	0	(2)	0	(2)
85049	PARK AIDE - PARKS	6	0	6	0	(6)	0	(6)
85052	ADMIN SVCS ANALYST II - PARKS	1	1	2	0	(2)	0	(2)
85063	SR PARK PLANNER	1	0	1	0	(1)	0	(1)
85068	PARK MAINT WORKER-PARKS- DESERT	2	0	2	0	(2)	0	(2)
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	0	1	0	(1)	0	(1)
85072	ACCOUNTING TECHNICIAN II-PARKS	1	0	1	0	(1)	0	(1)
85074	BUREAU CHIEF - PARKS	1	2	3	0	(3)	0	(3)
85080	SUPV ACCOUNTANT - PARKS	1	0	1	0	(1)	0	(1)
85081	FISCAL MANAGER - PARKS	1	0	1	0	(1)	0	(1)
85082	CONTRACTS & GRANTS ANALYST- PKS	1	0	1	0	(1)	0	(1)
85089	VOLUNTEER SVCS COORD - PARKS	1	0	1	0	(1)	0	(1)
85091	PARKS FACILITIES COORDINATOR	1	0	1	0	(1)	0	(1)
85096	PUBLIC INFO SPECIALIST - PARKS	1	0	1	0	(1)	0	(1)
Permanent Total		58	7	65	0	(65)	0	(65)
931104 - Regnl Parks & Open-Space Dist Total		58	7	65	0	(65)	0	(65)
931116 - Reg Parks-Multi-Species Reserve								
Permanent								
85059	NATURAL RESOURCES MGR - PARKS	2	0	2	1	(1)	1	(1)
85024	PARK INTERPRETER - PARKS	1	0	1	0	(1)	0	(1)
85027	PARK MAINTENANCE WORKER- PARKS	2	0	2	2	0	2	0
85029	PARK RANGER II - PARKS	0	1	1	1	0	1	0
85043	PARK RANGER I - PARKS	1	0	1	0	(1)	0	(1)
Permanent Total		6	1	7	4	(3)	4	(3)
931116 - Reg Parks-Multi-Species Reserve Total		6	1	7	4	(3)	4	(3)
931150 - Reg Parks-MSHCP Reserve Management								
Permanent								
85026	PARK MAINTENANCE SUPV - PARKS	0	0	0	1	1	1	1
85027	PARK MAINTENANCE WORKER- PARKS	3	0	3	3	0	3	0
85029	PARK RANGER II - PARKS	2	0	2	2	0	2	0
85030	PARK RANGER SUPV - PARKS	1	0	1	1	0	1	0
85040	NATURAL RESOURCES SPEC - PARKS	2	0	2	2	0	2	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85043	PARK RANGER I - PARKS	1	0	1	1	0	1	0
85059	NATURAL RESOURCES MGR - PARKS	1	0	1	1	0	1	0
Permanent Total		10	0	10	11	1	11	1
931150 - Reg Parks-MSHCP Reserve Managem		10	0	10	11	1	11	1
931170 - Reg Parks-Habitat & Open Space Mgmt								
Permanent								
85027	PARK MAINTENANCE WORKER- PARKS	3	0	3	3	0	3	0
85029	PARK RANGER II - PARKS	1	4	5	5	0	5	0
85030	PARK RANGER SUPV - PARKS	1	0	1	1	0	1	0
85043	PARK RANGER I - PARKS	3	1	4	2	(2)	2	(2)
85059	NATURAL RESOURCES MGR - PARKS	0	1	1	1	0	1	0
Permanent Total		8	6	14	12	(2)	12	(2)
931170 - Reg Parks-Habitat & Open Space Mgmt		8	6	14	12	(2)	12	(2)
931180 - Reg Parks-Recreation								
Permanent								
85022	PARK ATTENDANT - PARKS	1	0	1	0	(1)	0	(1)
85079	PUBLIC SERVICES WORKER - PARKS	2	0	2	0	(2)	0	(2)
Permanent Total		3	0	3	0	(3)	0	(3)
931180 - Reg Parks-Recreation Total		3	0	3	0	(3)	0	(3)
931183 - Reg Parks-Reservation/Reception								
Permanent								
85003	ADMIN SVCS ASST - PARKS	0	0	0	1	1	1	1
85022	PARK ATTENDANT - PARKS	0	0	0	2	2	2	2
Permanent Total		0	0	0	3	3	3	3
931183 - Reg Parks-Reservation/Reception Tota		0	0	0	3	3	3	3
931205 - Reg Parks-Parks HQ Maintenance								
Permanent								
85022	PARK ATTENDANT - PARKS	0	0	0	1	1	1	1
85079	PUBLIC SERVICES WORKER - PARKS	0	0	0	2	2	2	2
85091	PARKS FACILITIES COORDINATOR	0	0	0	1	1	1	1
Permanent Total		0	0	0	4	4	4	4
931205 - Reg Parks-Parks HQ Maintenance Tota		0	0	0	4	4	4	4
931220 - Reg Parks-Administration								
Permanent								
13945	EXECUTIVE ASSISTANT II-AT WILL	0	0	0	1	1	1	1
85023	PARKS DIR/GENERAL MGR - PARKS	0	0	0	1	1	1	1
85073	ASST PARKS DIRECTOR - PARKS	0	0	0	1	1	1	1
85074	BUREAU CHIEF - PARKS	0	0	0	2	2	2	2
Permanent Total		0	0	0	5	5	5	5
931220 - Reg Parks-Administration Total		0	0	0	5	5	5	5
931235 - Reg Parks-Business Operations								
Permanent								
76601	FACILITIES PROJECT MGR I	0	0	0	1	1	1	1
85003	ADMIN SVCS ASST - PARKS	0	0	0	1	1	1	1
85026	PARK MAINTENANCE SUPV - PARKS	0	0	0	2	2	2	2
85027	PARK MAINTENANCE WORKER- PARKS	0	0	0	2	2	2	2
85052	ADMIN SVCS ANALYST II - PARKS	0	0	0	2	2	2	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85063	SR PARK PLANNER	0	0	0	1	1	1	1
85089	VOLUNTEER SVCS COORD - PARKS	0	0	0	1	1	1	1
85091	PARKS FACILITIES COORDINATOR	0	0	0	1	1	1	1
Permanent Total		0	0	0	11	11	11	11
931235 - Reg Parks-Business Operations Total		0	0	0	11	11	11	11
931240 - Reg Parks-Finance								
Permanent								
85000	ACCOUNTING ASSISTANT I - PARKS	0	0	0	1	1	1	1
85001	ACCOUNTING ASSISTANT II-PARKS	0	0	0	1	1	1	1
85002	ACCOUNTING TECHNICIAN I -PARKS	0	0	0	1	1	1	1
85009	BUYER I - PARKS	0	0	0	1	1	1	1
85072	ACCOUNTING TECHNICIAN II-PARKS	0	0	0	1	1	1	1
85080	SUPV ACCOUNTANT - PARKS	0	0	0	1	1	1	1
85081	FISCAL MANAGER - PARKS	0	0	0	1	1	1	1
85082	CONTRACTS & GRANTS ANALYST- PKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	8	8	8	8
931240 - Reg Parks-Finance Total		0	0	0	8	8	8	8
931260 - Reg Parks-Marketing								
Permanent								
85071	PARK GRAPHIC ARTS ILLUSTRATOR	0	0	0	1	1	1	1
85096	PUBLIC INFO SPECIALIST - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	2	2	2	2
931260 - Reg Parks-Marketing Total		0	0	0	2	2	2	2
931300 - Reg Parks-Trails								
Permanent								
85027	PARK MAINTENANCE WORKER- PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	1	1	1	1
931300 - Reg Parks-Trails Total		0	0	0	1	1	1	1
931301 - Reg Parks-Historical								
Permanent								
85014	HISTORIC PRESERVATION OFCR- PKS	0	0	0	1	1	1	1
85024	PARK INTERPRETER - PARKS	0	0	0	2	2	2	2
Permanent Total		0	0	0	3	3	3	3
931301 - Reg Parks-Historical Total		0	0	0	3	3	3	3
931302 - Gilman Ranch Historic Museum								
Permanent								
85049	PARK AIDE - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	1	1	1	1
931302 - Gilman Ranch Historic Museum Total		0	0	0	1	1	1	1
931303 - Jensen Alvarado Historic Ranch								
Permanent								
85049	PARK AIDE - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	1	1	1	1
931303 - Jensen Alvarado Historic Ranch Total		0	0	0	1	1	1	1
931305 - Hidden Valley Nature Center								
Permanent								

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85024	PARK INTERPRETER - PARKS	0	0	0	1	1	1	1
85049	PARK AIDE - PARKS	0	0	0	3	3	3	3
Permanent Total		0	0	0	4	4	4	4
931305 - Hidden Valley Nature Center Total		0	0	0	4	4	4	4
931306 - Idyllwild Nature Center								
Permanent								
85029	PARK RANGER II - PARKS	0	0	0	1	1	1	1
85049	PARK AIDE - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	2	2	2	2
931306 - Idyllwild Nature Center Total		0	0	0	2	2	2	2
931307 - Santa Rosa Plateau Nature Ctr								
Permanent								
85021	OFFICE ASSISTANT II - PARKS	0	0	0	1	1	1	1
85024	PARK INTERPRETER - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	2	2	2	2
931307 - Santa Rosa Plateau Nature Ctr Total		0	0	0	2	2	2	2
931400 - Reg Parks-Major Parks								
Permanent								
85005	AREA PARK MANAGER - PARKS	0	0	0	2	2	2	2
Permanent Total		0	0	0	2	2	2	2
931400 - Reg Parks-Major Parks Total		0	0	0	2	2	2	2
931402 - Hurkey Creek Park								
Permanent								
85027	PARK MAINTENANCE WORKER- PARKS	0	0	0	2	2	2	2
85029	PARK RANGER II - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	3	3	3	3
931402 - Hurkey Creek Park Total		0	0	0	3	3	3	3
931403 - Idyllwild Park								
Permanent								
85022	PARK ATTENDANT - PARKS	0	0	0	1	1	1	1
85027	PARK MAINTENANCE WORKER- PARKS	0	0	0	1	1	1	1
85029	PARK RANGER II - PARKS	0	0	0	1	1	1	1
85030	PARK RANGER SUPV - PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	4	4	4	4
931403 - Idyllwild Park Total		0	0	0	4	4	4	4
931405 - Lake Cahuilla Park								
Permanent								
85022	PARK ATTENDANT - PARKS	0	0	0	1	1	1	1
85041	SR PARK RANGER - PARKS	0	0	0	1	1	1	1
85068	PARK MAINT WORKER-PARKS- DESERT	0	0	0	1	1	1	1
Permanent Total		0	0	0	3	3	3	3
931405 - Lake Cahuilla Park Total		0	0	0	3	3	3	3
931408 - McCall Park								
Permanent								
85027	PARK MAINTENANCE WORKER- PARKS	0	0	0	1	1	1	1
Permanent Total		0	0	0	1	1	1	1
931408 - McCall Park Total		0	0	0	1	1	1	1
931409 - Rancho Jurupa Park								
Permanent								
85022	PARK ATTENDANT - PARKS	0	0	0	2	2	2	2

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
85027	PARK MAINTENANCE WORKER-PARKS	0	0	0	3	3	3	3
85030	PARK RANGER SUPV - PARKS	0	0	0	1	1	1	1
85043	PARK RANGER I - PARKS	0	0	0	2	2	2	2
Permanent Total		0	0	0	8	8	8	8
931409 - Rancho Jurupa Park Total		0	0	0	8	8	8	8
931420 - Blythe Parks								
Permanent								
85022	PARK ATTENDANT - PARKS	0	0	0	1	1	1	1
85030	PARK RANGER SUPV - PARKS	0	0	0	1	1	1	1
85068	PARK MAINT WORKER-PARKS-DESERT	0	0	0	1	1	1	1
Permanent Total		0	0	0	3	3	3	3
931420 - Blythe Parks Total		0	0	0	3	3	3	3
931750 - Reg Parks-Lake Skinner Park								
Permanent								
85013	GROUNDWORKER - PARKS	2	0	2	2	0	2	0
85022	PARK ATTENDANT - PARKS	3	1	4	4	0	4	0
85027	PARK MAINTENANCE WORKER-PARKS	0	2	2	3	1	3	1
85029	PARK RANGER II - PARKS	2	0	2	2	0	2	0
85030	PARK RANGER SUPV - PARKS	1	0	1	1	0	1	0
Permanent Total		8	3	11	12	1	12	1
931750 - Reg Parks-Lake Skinner Park Total		8	3	11	12	1	12	1
938001 - RCCFC - Agency								
Permanent								
13439	HUMAN RESOURCES CLERK	0	2	2	2	0	2	0
13609	SUPV PROGRAM SPECIALIST	2	0	2	2	0	2	0
13865	OFFICE ASSISTANT II	4	0	4	4	0	4	0
13866	OFFICE ASSISTANT III	2	5	7	7	0	7	0
13964	ADMIN SECRETARY II	1	1	2	2	0	2	0
15826	SUPPORT SERVICES TECHNICIAN	0	1	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	1	0
15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	3	0
37566	PROGRAM COORDINATOR II	5	0	5	5	0	5	0
57726	SOCIAL SERVICES ASSISTANT	1	0	1	1	0	1	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	1	1	0	1	0
74152	COMMUNITY PROGRAM SPEC II	1	0	1	1	0	1	0
74191	ADMIN SVCS MGR I	1	1	2	2	0	2	0
74213	ADMIN SVCS OFFICER	2	0	2	2	0	2	0
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	1	0
74286	DEP DIR FOR CFC	1	1	2	2	0	2	0
74292	EXECUTIVE DIR FOR CFC	1	0	1	1	0	1	0
74293	CONTRACTS & GRANTS ANALYST	3	1	4	4	0	4	0
74740	DEPARTMENT HR COORDINATOR	0	1	1	0	(1)	0	(1)
74822	COMMISSION COORDINATOR	1	0	1	1	0	1	0
77412	ACCOUNTANT II	2	0	2	2	0	2	0
77499	FISCAL MANAGER	1	0	1	1	0	1	0
79819	PROGRAM SPECIALIST II	9	0	9	10	1	10	1
79838	RESEARCH SPECIALIST II	2	1	3	3	0	3	0
79873	SOCIAL SVCS PRACTITIONER I	0	5	5	5	0	5	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
79883	REGIONAL MGR, SOCIAL SERVICES	1	0	1	1	0	1	0
Permanent Total		47	19	66	66	0	66	0
938001 - RCCFC - Agency Total		47	19	66	66	0	66	0
943001 - WRMD Operating								
Permanent								
80000	GENERAL MGR - CHF ENG - WRMD	1	0	1	1	0	1	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	1	0	1	0
80010	ASSOC CIVIL ENGINEER - WRMD	0	1	1	0	(1)	0	(1)
80017	ENV COMPLIANCE MGR - WRMD	1	0	1	1	0	1	0
80024	EQUIPMENT OPERATOR II - WRMD	1	0	1	1	0	1	0
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	1	0	1	0
80051	PROGRAM ADMINISTRATOR - WRMD	1	0	1	1	0	1	0
80058	OPS & MAINT SUPERVISOR - WRMD	1	0	1	1	0	1	0
80060	SR ENG TECH - WRMD	1	0	1	1	0	1	0
80064	ASST ENGINEER - WRMD	1	0	1	1	0	1	0
80093	PRINCIPAL ENG TECH - WRMD	0	1	1	0	(1)	0	(1)
Permanent Total		9	2	11	9	(2)	9	(2)
943001 - WRMD Operating Total		9	2	11	9	(2)	9	(2)
947200 - Flood Control-Administration Division								
Permanent								
13491	REAL PROPERTY COORDINATOR	1	0	1	1	0	1	0
13866	OFFICE ASSISTANT III	2	1	3	2	(1)	2	(1)
13923	SECRETARY I	4	0	4	5	1	5	1
13924	SECRETARY II	1	1	2	2	0	2	0
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	1	0
15286	SR AUTO EQUIPMENT PARTS STRKPR	1	0	1	1	0	1	0
15808	BUYER ASSISTANT	1	0	1	1	0	1	0
15809	BUYER TRAINEE	0	0	0	1	1	1	1
15811	BUYER I	1	1	2	1	(1)	1	(1)
15812	BUYER II	1	0	1	1	0	1	0
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	1	0
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	1	0
15912	ACCOUNTING ASSISTANT II	0	0	0	1	1	1	1
15913	SR ACCOUNTING ASST	0	3	3	3	0	3	0
15915	ACCOUNTING TECHNICIAN I	2	0	2	2	0	2	0
15916	ACCOUNTING TECHNICIAN II	2	1	3	2	(1)	2	(1)
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	1	0
62731	SR BUILDING MAINTENANCE WORKER	0	1	1	1	0	1	0
62740	BLDG MAINT MECHANIC	1	0	1	1	0	1	0
62901	MECHANICS HELPER	0	1	1	1	0	1	0
62951	GARAGE ATTENDANT	0	1	1	1	0	1	0
66406	AUTOMOTIVE MECHANIC I	1	0	1	1	0	1	0
66411	AUTOMOTIVE MECHANIC II	0	1	1	1	0	1	0
66414	GARAGE BRANCH SUPV	0	1	1	1	0	1	0
66441	TRUCK MECHANIC	2	1	3	3	0	3	0
66451	HEAVY EQUIPMENT MECHANIC	1	0	1	1	0	1	0

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
66455	SR HEAVY EQUIPMENT MECHANIC	1	0	1	1	0	1	0
66475	EQUIPMENT FLEET SUPERVISOR	1	0	1	1	0	1	0
66505	REGIONAL FLOOD CNTRL MAINT SPV	2	0	2	2	0	2	0
66508	ASST REG FLOOD CNTRL MAINT SPV	1	1	2	2	0	2	0
66511	EQUIPMENT OPERATOR I	17	2	19	20	1	20	1
66512	EQUIPMENT OPERATOR II	13	1	14	14	0	14	0
66513	SR EQUIPMENT OPERATOR	7	0	7	8	1	8	1
66529	MAINTENANCE & CONST WRKR	1	17	18	18	0	18	0
66531	OPS & MAINT SUPERINTENDENT	1	0	1	1	0	1	0
74105	ADMIN SVCS ANALYST I	2	1	3	3	0	3	0
74106	ADMIN SVCS ANALYST II	4	3	7	7	0	7	0
74114	ADMIN SVCS ASST	1	1	2	2	0	2	0
74199	ADMIN SVCS SUPV	2	2	4	4	0	4	0
74208	WASTE MGMT PROGRAM ADMIN	0	0	0	1	1	1	1
74213	ADMIN SVCS OFFICER	1	0	1	1	0	1	0
74233	PUBLIC INFORMATION SPECIALIST	0	1	1	0	(1)	0	(1)
74252	GENERAL MGR-CHF FLD CNTRL ENG	1	0	1	1	0	1	0
74273	ADMIN SVCS MGR III	0	0	0	2	2	2	2
74810	ENVIRONMENTAL PROJECT MANAGER	2	0	2	5	3	5	3
74827	ASST FLOOD CONTROL PLANNER	6	0	6	6	0	6	0
74917	REAL PROPERTY AGENT III	0	2	2	2	0	2	0
74918	REAL PROPERTY AGENT II	1	0	1	1	0	1	0
74919	REAL PROPERTY AGENT I	1	0	1	1	0	1	0
74920	SUPV REAL PROPERTY AGENT	1	0	1	1	0	1	0
74921	SR REAL PROPERTY AGENT	2	0	2	2	0	2	0
74922	PRINCIPAL REAL PROPERTY AGENT	0	0	0	1	1	1	1
76403	SUPV LAND SURVEYOR	3	0	3	3	0	3	0
76419	ENGINEERING PROJECT MGR	7	3	10	13	3	13	3
76420	JUNIOR ENGINEER	4	2	6	7	1	7	1
76421	ASST ENGINEER	10	3	13	12	(1)	12	(1)
76423	ASSOC ENGINEER	7	0	7	7	0	7	0
76424	ASSOC CIVIL ENGINEER	11	0	11	19	8	19	8
76425	SR CIVIL ENGINEER	3	3	6	6	0	6	0
76463	FC WATERSHED ANALYTICS SUPV	1	0	1	1	0	1	0
76475	FLOOD CONTROL DIVISION CHIEF	10	0	10	9	(1)	9	(1)
76476	PUBLIC WRKS GOV'T AFFAIRS OFCR	1	0	1	1	0	1	0
76477	ASST CHF FLOOD CONTROL ENG	2	1	3	2	(1)	2	(1)
76617	ASSOC FLOOD CONTROL PLANNER	10	2	12	10	(2)	10	(2)
76621	SR FLOOD CONTROL PLANNER	4	2	6	6	0	6	0
77102	GIS SPECIALIST I	0	2	2	2	0	2	0
77103	GIS SPECIALIST II	3	0	3	3	0	3	0
77104	GIS ANALYST	2	0	2	4	2	4	2
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	1	0
77411	ACCOUNTANT I	1	0	1	1	0	1	0
77412	ACCOUNTANT II	2	0	2	2	0	2	0
77413	SR ACCOUNTANT	0	0	0	1	1	1	1

Schedule 20 - Authorized Positions

Class Code	Job Class Name	Current Filled	Current Vacant	Current Auth.	Request Auth.	Request Change	Adopt Auth.	Adopt Change
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	1	0
77623	SR ADMINISTRATIVE SVCS ANALYST	3	0	3	4	1	4	1
86140	IT SUPV DATABASE ADMIN	1	0	1	1	0	1	0
92281	PHOTOGRAMMETRIC ANALYST	0	1	1	1	0	1	0
92282	SR PHOTOGRAMMETRIC ANALYST	1	0	1	1	0	1	0
97413	PRINCIPAL CONST INSPECTOR	4	0	4	4	0	4	0
97421	ENGINEERING AIDE	3	0	3	3	0	3	0
97431	ENGINEERING TECH I	7	0	7	7	0	7	0
97432	ENGINEERING TECH II	9	4	13	15	2	15	2
97433	SR ENG TECH	13	5	18	18	0	18	0
97434	PRINCIPAL ENG TECH	6	0	6	6	0	6	0
97437	SR ENG TECH - PLS/PE	1	0	1	1	0	1	0
97438	PRINCIPAL ENG TECH - PLS/PE	1	1	2	2	0	2	0
97449	FLOOD CONTROL ENG INFO COORD	0	1	1	1	0	1	0
Permanent Total		224	75	299	320	21	320	21
947200 - Flood Control-Administration Division		224	75	299	320	21	320	21
985101 - IHSS Public Authority - Admin								
Permanent								
13131	SR HUMAN RESOURCES CLERK	1	0	1	1	0	1	0
13416	DPSS OFFICE SUPPORT SUPV	1	0	1	1	0	1	0
13439	HUMAN RESOURCES CLERK	1	0	1	2	1	2	1
13609	SUPV PROGRAM SPECIALIST	1	1	2	2	0	2	0
13866	OFFICE ASSISTANT III	17	5	22	20	(2)	20	(2)
13923	SECRETARY I	0	0	0	1	1	1	1
13924	SECRETARY II	0	1	1	1	0	1	0
57726	SOCIAL SERVICES ASSISTANT	2	1	3	2	(1)	2	(1)
57792	COMMUNITY SERVICES ASSISTANT	0	0	0	2	2	2	2
74106	ADMIN SVCS ANALYST II	2	0	2	2	0	2	0
74113	ADMIN SVCS MGR II	1	0	1	1	0	1	0
74114	ADMIN SVCS ASST	1	0	1	2	1	2	1
74152	COMMUNITY PROGRAM SPEC II	2	0	2	3	1	3	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	1	1	0	1	0
74199	ADMIN SVCS SUPV	1	0	1	1	0	1	0
79810	SOCIAL SVCS PRACTITIONER III	2	2	4	3	(1)	3	(1)
79812	SOCIAL SVCS SUPERVISOR II	3	0	3	4	1	4	1
79873	SOCIAL SVCS PRACTITIONER I	2	0	2	1	(1)	1	(1)
79874	SOCIAL SVCS PRACTITIONER II	19	1	20	24	4	24	4
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	1	1	0	1	0
Permanent Total		58	11	69	75	6	75	6
985101 - IHSS Public Authority - Admin Total		58	11	69	75	6	75	6
Grand Total		24,399	6,889	31,288	31,543	255	31,523	235

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
10000	2300100000	Department of Child Support Services	2-AC Unit Principal	\$0	\$100,000	-	\$100,000	\$100,000	\$100,000
			Department of Child Support Services Total		\$100,000		\$100,000	\$100,000	\$100,000
10000	2500100000	Sheriff Administration	Admin Vehicles Request (FY22/23) Principal	\$60,000	\$60,000	12/2028	\$12,000	\$12,000	\$12,000
			CPRA Vehicle (FY21/22) Interest	\$0	\$1,300	12/2027	\$260	\$260	\$260
			CPRA Vehicle (FY21/22) Principal	\$22,000	\$19,900	12/2027	\$3,980	\$3,980	\$3,980
			PSB Vehicles (FY21/22) Interest	\$0	\$6,500	12/2027	\$1,300	\$1,300	\$1,300
			PSB Vehicles (FY21/22) Principal	\$106,000	\$99,500	12/2027	\$19,900	\$19,900	\$19,900
			PSB Vehicles Request (FY22/23) Principal	\$96,000	\$96,000	12/2028	\$19,200	\$19,200	\$19,200
			Sheriff Administration Total		\$283,200		\$56,640	\$56,640	\$56,640
10000	2500300000	Sheriff Patrol	Org 030 - Lake Mathews Station Principal	\$0	\$0	-	\$0	\$0	\$0
			Sheriff Patrol Total		\$0		\$0	\$0	\$0
10000	2500700000	Sheriff-Ben Clark Training Center	Org 070 - Vehicles Principal	\$0	\$0	-	\$0	\$0	\$0
			Sheriff-Ben Clark Training Center Total		\$0		\$0	\$0	\$0
10000	2501000000	Sheriff Coroner	Coroner East Vehicle Request (FY22-23) Principal	\$54,360	\$54,360	12/2028	\$5,436	\$5,436	\$5,436
			Coroner West Vehicle Request (FY22-23) Principal	\$59,820	\$59,820	12/2028	\$5,982	\$5,982	\$5,982
			Sheriff Coroner Total		\$114,180		\$11,418	\$11,418	\$11,418
10000	2501100000	Sheriff-Public Administrator	PA Vehicle Request (FY22-23) Principal	\$90,960	\$90,960	12/2028	\$9,096	\$9,096	\$9,096
			Sheriff-Public Administrator Total		\$90,960		\$9,096	\$9,096	\$9,096
10000	2700200000	Fire Protection	NEW Forklift 6,000 lb Interest	\$0	\$1,866	11/2027	\$417	\$417	\$417
			NEW Forklift 6,000 lb Principal	\$35,621	\$32,248	11/2027	\$3,373	\$3,373	\$3,373
			22/23 1 Large SUV - New Interest	\$0	\$4,791	02/2028	\$491	\$491	\$491

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			22/23 1 Large SUV - New Principal	\$65,000	\$61,977	02/2028	\$3,023	\$3,023	\$3,023
			22/23 15 Large Pickup replacement Interest	\$0	\$76,345	02/2028	\$7,848	\$7,848	\$7,848
			22/23 15 Large Pickup replacement Principal	\$1,161,000	\$1,106,588	02/2028	\$54,412	\$54,412	\$54,412
			22/23 18 Automatic Electronic Defibrillators - replacements Interest	\$0	\$23,073	01/2028	\$5,151	\$5,151	\$5,151
			22/23 18 Automatic Electronic Defibrillators - replacements Principal	\$439,668	\$398,031	01/2028	\$41,637	\$41,637	\$41,637
			22/23 2 Service Trucks - New Interest	\$0	\$17,690	02/2028	\$1,814	\$1,814	\$1,814
			22/23 2 Service Trucks - New Principal	\$240,000	\$228,839	02/2028	\$11,161	\$11,161	\$11,161
			22/23 2 Squad - Replacement Interest	\$0	\$23,277	03/2028	\$2,400	\$2,400	\$2,400
			22/23 2 Squad - Replacement Principal	\$400,000	\$381,116	03/2028	\$18,884	\$18,884	\$18,884
			22/23 2 Utility Task Vehicle w/trailer - New Interest	\$0	\$3,981	01/2028	\$408	\$408	\$408
			22/23 2 Utility Task Vehicle w/trailer - New Principal	\$54,000	\$51,489	01/2028	\$2,511	\$2,511	\$2,511
			22/23 Backhoe - New Interest	\$0	\$10,682	01/2030	\$764	\$764	\$764
			22/23 Backhoe - New Principal	\$101,000	\$97,748	01/2030	\$3,252	\$3,252	\$3,252
			22/23 Forklift - Replacement Interest	\$0	\$3,783	03/2028	\$390	\$390	\$390
			22/23 Forklift - Replacement Principal	\$65,000	\$61,931	03/2028	\$3,069	\$3,069	\$3,069
			22/23 Medium Truck - New Interest	\$0	\$4,494	03/2028	\$420	\$420	\$420
			22/23 Medium Truck - New Principal	\$70,000	\$66,695	03/2028	\$3,305	\$3,305	\$3,305
			NEW 19 Heavy Trucks Interest	\$0	\$445,674	07/2027	\$18,107	\$18,107	\$18,107
			NEW 19 Heavy Trucks Principal	\$1,055,894	\$905,450	07/2027	\$150,444	\$150,444	\$150,444
			NEW 21 Type I Fire Engines Interest	\$0	\$1,261,230	01/01/2030	\$249,966	\$249,966	\$249,966
			NEW 21 Type I Fire Engines Principal	\$16,146,123	\$14,720,987	01/01/2030	\$1,425,136	\$1,425,136	\$1,425,136
			NEW 29 Ford Trucks Interest	\$0	\$75,995	07/2027	\$27,702	\$27,702	\$27,702
			NEW 29 Ford Trucks Principal	\$1,615,389	\$1,385,228	07/2027	\$230,161	\$230,161	\$230,161
			NEW 4 Ford SUV Interest	\$0	\$10,561	09/2027	\$3,850	\$3,850	\$3,850
			NEW 4 Ford SUV Principal	\$224,490	\$192,505	09/2027	\$31,985	\$31,985	\$31,985
			NEW 4 Water Tenders Interest	\$0	\$92,505	08/2029	\$22,383	\$22,383	\$22,383
			NEW 4 Water Tenders Principal	\$1,285,952	\$1,158,246	08/2029	\$127,706	\$127,706	\$127,706
			NEW 5 Ford Vehicles Interest	\$0	\$9,380	08/2027	\$3,419	\$3,419	\$3,419

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			NEW 5 Ford Vehicles Principal	\$199,389	\$170,980	08/2027	\$28,409	\$28,409	\$28,409
			NEW Ford F550 Lube Body Interest	\$0	\$3,777	08/2027	\$1,377	\$1,377	\$1,377
			NEW Ford F550 Lube Body Principal	\$80,292	\$68,852	08/2027	\$11,440	\$11,440	\$11,440
			NEW Heavy 20-ton Forklift BCTC Interest	\$0	\$10,495	03/2027	\$2,343	\$2,343	\$2,343
			NEW Heavy 20-ton Forklift BCTC Principal	\$200,000	\$181,059	03/2027	\$18,941	\$18,941	\$18,941
			NEW Rescue boat & trailer Interest	\$0	\$32,646	06/2028	\$4,969	\$4,969	\$4,969
			NEW Rescue boat & trailer Principal	\$421,031	\$393,240	06/2028	\$27,791	\$27,791	\$27,791
		Fire Protection Total			\$23,775,454		\$2,550,859	\$2,550,859	\$2,550,859
10000	5100100000	Administration DPSS							
			Admin 1st Floor Refresh - Furniture Refresh Principal	\$0	\$0	-	\$904,234	\$904,234	\$904,234
			Admin Elevator Replacement Principal	\$0	\$0	-	\$166,667	\$166,667	\$166,667
			Kidd Street Elevator Replacement Principal	\$0	\$0	-	\$146,850	\$146,850	\$146,850
			Miscellaneous Principal	\$0	\$0	-	\$18,217	\$18,217	\$18,217
			Network Storage Device Refresh Principal	\$0	\$0	-	\$150,000	\$150,000	\$150,000
		Administration DPSS Total			\$0		\$1,385,968	\$1,385,968	\$1,385,968
20008	3130700000	Transportation Equipment							
			TRANS-Dozer Heavy Crawler-002M Interest	\$0	\$58,361	01/2026	\$8,838	\$8,838	\$8,838
			TRANS-Dozer Heavy Crawler-002M Principal	\$1,010,000	\$1,010,000	01/2026	\$80,193	\$80,193	\$80,193
			TRANS-Dozer-024K Interest	\$0	\$46,227	01/2026	\$7,000	\$7,000	\$7,000
			TRANS-Dozer-024K Principal	\$800,000	\$800,000	01/2026	\$63,519	\$63,519	\$63,519
			TRANS-Excavator-001EX Interest	\$0	\$17,335	01/2026	\$2,625	\$2,625	\$2,625
			TRANS-Excavator-001EX Principal	\$300,000	\$300,000	01/2026	\$23,820	\$23,820	\$23,820
			TRANS-Grader-118G-119G Interest	\$0	\$47,382	01/2026	\$7,175	\$7,175	\$7,175
			TRANS-Grader-118G-119G Principal	\$820,000	\$820,000	01/2026	\$65,107	\$65,107	\$65,107
			TRANS-Loader-012X Interest	\$0	\$18,780	01/2026	\$2,844	\$2,844	\$2,844
			TRANS-Loader-012X Principal	\$325,000	\$325,000	01/2026	\$25,805	\$25,805	\$25,805
			TRANS-Reclaimer-008AR Interest	\$0	\$63,562	01/2026	\$9,625	\$9,625	\$9,625
			TRANS-Reclaimer-008AR Principal	\$1,100,000	\$1,100,000	01/2026	\$87,338	\$87,338	\$87,338
		Transportation Equipment Total			\$4,606,647		\$383,889	\$383,889	\$383,889
22250	2505100000	Sheriff Cal-Id							

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			Org 510 - Vehicles Principal	\$9,334	\$0	-	\$9,334	\$9,334	\$9,334
		Sheriff Cal-Id Total			\$0		\$9,334	\$9,334	\$9,334
45310	7300500000	Fleet Services							
			PUARC - FLEET VEH - PROPOSED Interest	\$0	\$174,482	09/2029	\$174,482	\$174,482	\$174,482
			PUARC - FLEET VEH - PROPOSED Principal	\$771,901	\$5,150,029	09/2029	\$5,150,029	\$5,150,029	\$5,150,029
		Fleet Services Total			\$5,324,511		\$5,324,511	\$5,324,511	\$5,324,511
45500	7400150000	IT-Converged Communication Bureau							
			Cisco Replace EOL/Support Wireless Access Points Principal	\$4,000,000	\$4,000,000	-	\$800,000	\$800,000	\$800,000
			Converged Network Project - will replace expired lease Principal	\$1,400,000	\$1,400,000	06/2027	\$280,000	\$280,000	\$280,000
		IT-Converged Communication Bureau Total			\$5,400,000		\$1,080,000	\$1,080,000	\$1,080,000
		Grand Total		\$34,885,224	\$39,694,952		\$10,911,715	\$10,911,715	\$10,911,715

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	1200100000	Assessor						
			BizHub Copy Machine	\$6,150	2	\$12,300	2	\$12,300
			BizHub Copy Machine	\$8,000	1	\$8,000	1	\$8,000
			Public Facing High Performance Computer for Geographic Information System Applications.	\$8,000	1	\$8,000	1	\$8,000
		Assessor Total			4	\$28,300	4	\$28,300
10000	1200200000	County Clerk-Recorder						
			3-High Performance Laptops for Telecommuting	\$15,000	1	\$15,000	1	\$15,000
			4-High Performance Desktops	\$25,000	1	\$25,000	1	\$25,000
			BizHub (Network Printer/Copier)	\$6,500	1	\$6,500	1	\$6,500
			BizHub Copy Machine	\$6,150	6	\$36,900	6	\$36,900
			CAC 1st Floor Remodel	\$1,208,237	1	\$1,208,237	1	\$1,208,237
			CARDS	\$100,000	1	\$100,000	1	\$100,000
			CISCO Cabling	\$5,750	1	\$5,750	1	\$5,750
			CISCO Transceivers	\$11,500	1	\$11,500	1	\$11,500
			CNA Cards for Existing Servers	\$8,000	1	\$8,000	1	\$8,000
			Extra Cards Equipment (Replacement)	\$10,000	1	\$10,000	1	\$10,000
			Gateway Remodel	\$1,798,650	1	\$1,798,650	1	\$1,798,650
			Replacement Firewalls for EOL devices	\$40,000	1	\$40,000	1	\$40,000
			Training Equipment - peripherals for 7 workstations	\$13,000	1	\$13,000	1	\$13,000
		County Clerk-Recorder Total			18	\$3,278,537	18	\$3,278,537
10000	1300100000	Auditor-Controller						
			Conference room remodel	\$25,000	1	\$25,000	1	\$25,000
		Auditor-Controller Total			1	\$25,000	1	\$25,000
10000	1300200000	ACO-Internal Audits						
			Audit software	\$40,000	1	\$40,000	1	\$40,000
		ACO-Internal Audits Total			1	\$40,000	1	\$40,000
10000	1400100000	Treasurer-Tax Collector						
			VS Server	\$60,000	1	\$60,000	1	\$60,000
		Treasurer-Tax Collector Total			1	\$60,000	1	\$60,000
10000	2000100000	Emergency Management Department						
			Disaster Preparedness Mobile Fort Units	\$219,487	4	\$877,947	4	\$877,947
			Disaster Preparedness Mobile Medical Shelters	\$43,609	14	\$610,526	14	\$610,526
		Emergency Management Department Total			18	\$1,488,473	18	\$1,488,473
10000	2200100000	District Attorney						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			APX Consolette	\$8,600	1	\$8,600	1	\$8,600
			Backup servers -Riverside & Indio	\$85,000	1	\$85,000	1	\$85,000
			Code 3 Equipment	\$4,500	10	\$45,000	10	\$45,000
			Copier Refresh	\$6,500	8	\$52,000	8	\$52,000
			Data Storage	\$125,000	1	\$125,000	1	\$125,000
			Eclipse Camera System	\$7,900	1	\$7,900	1	\$7,900
			Miscellaneous	\$5,000	1	\$5,000	1	\$5,000
			Network Replacement	\$100,000	1	\$100,000	1	\$100,000
			PSEC Radios	\$8,500	20	\$170,000	20	\$170,000
			Servers and Network Server Replacements	\$25,000	4	\$100,000	4	\$100,000
		District Attorney Total			48	\$698,500	48	\$698,500
10000	2500300000	Sheriff Patrol						
			Large Remote-Operated Robot - Hazardous Device Team	\$371,480	1	\$371,480	1	\$371,480
			SpeedAlert 24 Radar Message Sign - Justice Assistance Grant 20 (JAG 20) - Special Enforcement Bureau	\$24,322	1	\$24,322	1	\$24,322
		Sheriff Patrol Total			2	\$395,802	2	\$395,802
10000	2600100000	Probation-Juvenile Hall						
			Avtec dental procure (mobile dental cart)	\$19,700	1	\$19,700	1	\$19,700
			Commercial Washing Machine/Dryers	\$10,000	6	\$60,000	6	\$60,000
			Dental x-ray imaging	\$26,500	1	\$26,500	1	\$26,500
			Floor scrubbers	\$50,000	3	\$150,000	3	\$150,000
			Ice Machine	\$8,000	3	\$24,000	3	\$24,000
			Indoor/Outdoor Exercise Equipment	\$50,000	1	\$50,000	1	\$50,000
			Outdoor Walk-in Freezer	\$25,000	1	\$25,000	1	\$25,000
			Portable Air Cleaner/Steam Sterilizer	\$7,600	3	\$22,800	3	\$22,800
			Tilt Skillet	\$32,000	1	\$32,000	1	\$32,000
		Probation-Juvenile Hall Total			20	\$410,000	20	\$410,000
10000	2600200000	Probation						
			CLETS Printer	\$11,500	1	\$11,500	1	\$11,500
			Copier	\$6,000	1	\$6,000	1	\$6,000
			Copiers	\$6,000	2	\$12,000	2	\$12,000
			PSEC Radio Purchases	\$8,500	12	\$102,000	12	\$102,000
			PSEC Radio Purchases	\$8,500	23	\$195,500	23	\$195,500
		Probation Total			39	\$327,000	39	\$327,000
10000	2600700000	Probation-Administration & Support						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Computer Voice Stress Analysis Machine	\$8,000	1	\$8,000	1	\$8,000
			ID Card System - Hardware	\$5,000	1	\$5,000	1	\$5,000
			Probation-Administration & Support Total		2	\$13,000	2	\$13,000
10000	270020000	Fire Protection						
			Expansion for two fire stations	\$5,000,000	1	\$5,000,000	1	\$5,000,000
			Fire Protection Total		1	\$5,000,000	1	\$5,000,000
10000	270020400	Battalion 04						
			Protective Gear Dryer	\$5,000	1	\$5,000	1	\$5,000
			SCBA Air Filling Compressor	\$30,000	1	\$30,000	1	\$30,000
			Washer Extractor	\$7,800	1	\$7,800	1	\$7,800
			Battalion 04 Total		3	\$42,800	3	\$42,800
10000	270020500	Battalion 05						
			SCBA Air Filling Compressor	\$30,000	1	\$30,000	1	\$30,000
			Battalion 05 Total		1	\$30,000	1	\$30,000
10000	270021400	Battalion 14						
			Thermal Imaging Camera	\$10,000	1	\$10,000	1	\$10,000
			Battalion 14 Total		1	\$10,000	1	\$10,000
10000	270023000	Emergency Command Center						
			PSEC Radios	\$9,000	2	\$18,000	2	\$18,000
			Emergency Command Center Total		2	\$18,000	2	\$18,000
10000	270023400	EMS Administration Bureau						
			Gurney Power Cot	\$10,000	1	\$10,000	1	\$10,000
			EMS Administration Bureau Total		1	\$10,000	1	\$10,000
10000	270023600	Communications/IT Services						
			Communication Service Monitors	\$25,000	2	\$50,000	2	\$50,000
			Server Replacements	\$32,000	7	\$224,000	7	\$224,000
			Communications/IT Services Total		9	\$274,000	9	\$274,000
10000	270023900	Health & Safety Bureau						
			Fit Test Machine Replacements	\$10,000	2	\$20,000	2	\$20,000
			Protective Gear Dryer Replacement	\$5,000	1	\$5,000	1	\$5,000
			Protective Gear Washer Extractor Replacement	\$9,000	1	\$9,000	1	\$9,000
			Health & Safety Bureau Total		4	\$34,000	4	\$34,000
10000	270025700	Training Bureau						
			Connex Container	\$9,000	1	\$9,000	1	\$9,000
			Extrication Equipment Set	\$25,700	1	\$25,700	1	\$25,700
			Modular Bathroom	\$110,000	0	\$0	1	\$110,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
		Training Bureau Total			2	\$34,700	3	\$144,700
10000	2700258000	Technical Rescue						
			Battery Operated Fan	\$7,000	2	\$14,000	2	\$14,000
			Extrication Sets	\$51,520	2	\$103,040	2	\$103,040
		Technical Rescue Total			4	\$117,040	4	\$117,040
10000	3120100000	Planning						
			Multifunction copier	\$10,000	1	\$10,000	1	\$10,000
		Planning Total			1	\$10,000	1	\$10,000
10000	4100200000	RUHS-Mental Health Treatment						
			Copiers	\$8,000	23	\$184,000	23	\$184,000
			Telehealth carts	\$7,500	10	\$75,000	10	\$75,000
		RUHS-Mental Health Treatment Total			33	\$259,000	33	\$259,000
10000	4100300000	RUHS-MH-Detention						
			Copiers	\$8,000	5	\$40,000	5	\$40,000
		RUHS-MH-Detention Total			5	\$40,000	5	\$40,000
10000	4100400000	RUHS-MH Administration						
			Copiers	\$8,000	5	\$40,000	5	\$40,000
			Servers	\$20,000	10	\$200,000	10	\$200,000
		RUHS-MH Administration Total			15	\$240,000	15	\$240,000
10000	4100500000	RUHS-MH-Mental Health Substance Abuse						
			Copiers	\$8,000	2	\$16,000	2	\$16,000
		RUHS-MH-Mental Health Substance Abuse Total			2	\$16,000	2	\$16,000
10000	4200100000	Public Health						
			Copier	\$10,000	1	\$10,000	1	\$10,000
			Data Backup System	\$175,000	1	\$175,000	1	\$175,000
			Data Switches	\$13,000	10	\$130,000	10	\$130,000
			Firewall	\$15,000	2	\$30,000	2	\$30,000
			High Throughput Testing Platform	\$420,000	1	\$420,000	1	\$420,000
			Servers	\$18,000	5	\$90,000	5	\$90,000
			VWR equipment	\$50,000	1	\$50,000	1	\$50,000
			WGS Sequencing Equipment	\$527,474	1	\$527,474	1	\$527,474
		Public Health Total			22	\$1,432,474	22	\$1,432,474
10000	4200420000	Environmental Resource Mgmt						
			Chemical Analyzer	\$81,000	1	\$81,000	1	\$81,000
			Hand Held Chemical Analyzer	\$8,000	1	\$8,000	1	\$8,000
		Environmental Resource Mgmt Total			2	\$89,000	2	\$89,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	4300300000	RUHS -Correctional Health Systems						
			Correctional Health Systems - Equipment Replacement	\$10,481	1	\$10,481	1	\$10,481
		RUHS -Correctional Health Systems Total			1	\$10,481	1	\$10,481
10000	5100100000	Administration DPSS						
			Facility Equipment	\$5,000	10	\$50,000	10	\$50,000
			Office Equipment	\$5,000	2	\$10,000	2	\$10,000
			Uninterrupted Power Supplies (UPS)	\$5,000	100	\$500,000	100	\$500,000
		Administration DPSS Total			112	\$560,000	112	\$560,000
10000	7200500000	FM-Project Management Office						
			Copier	\$6,100	1	\$6,100	1	\$6,100
			Project Management Software.	\$140,000	1	\$140,000	1	\$140,000
		FM-Project Management Office Total			2	\$146,100	2	\$146,100
10000	7201300000	FM-Community & Rec. Centers						
			Buildings Capital Projects	\$859,496	1	\$859,496	1	\$859,496
		FM-Community & Rec. Centers Total			1	\$859,496	1	\$859,496
11026	2500300000	Sheriff Patrol						
			H125 Helicopter	\$3,000,000	1	\$3,000,000	1	\$3,000,000
		Sheriff Patrol Total			1	\$3,000,000	1	\$3,000,000
11085	2500400000	Sheriff Correction						
			Ballistic Glaze for Front Lobby/Office	\$35,400	1	\$35,400	1	\$35,400
			Cameras	\$58,896	1	\$58,896	1	\$58,896
			Card Readers and Electronic Locks	\$60,000	1	\$60,000	1	\$60,000
			Lobby Security Upgrades-RPDC	\$400,000	1	\$400,000	1	\$400,000
			Range	\$7,000	1	\$7,000	1	\$7,000
			Recladding of Prep Cooler and Vegetable Cooler	\$25,000	1	\$25,000	1	\$25,000
			Recladding of Refrigeration Walls-Blythe	\$15,000	1	\$15,000	1	\$15,000
			Staff Restrooms throughout the Facility-RPDC	\$805,000	1	\$805,000	1	\$805,000
			Stainless Steel Wall Cladding for Kitchen-CBDC	\$30,000	1	\$30,000	1	\$30,000
			Stainless Steel Wall Cladding for Kitchen-RPDC	\$40,000	1	\$40,000	1	\$40,000
			Stainless Steel Walls	\$27,270	1	\$27,270	1	\$27,270
		Sheriff Correction Total			11	\$1,503,566	11	\$1,503,566
15100	947200	Flood Control-Administration Division						
			R12 GNSS Receiver System	\$42,500	2	\$85,000	2	\$85,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension	
			RedEdge-MX Multispectral Kit & Mount	\$10,000	1	\$10,000	1	\$10,000	
		Flood Control-Administration Division Total				3	\$95,000	3	\$95,000
20000	3130100000	Transportation							
			Copier-Printer-Scanner	\$10,000	1	\$10,000	1	\$10,000	
			Gas Powered Jack Hammers	\$5,500	5	\$27,500	5	\$27,500	
			Generator	\$70,000	1	\$70,000	1	\$70,000	
			Thermal Yard Sewer	\$500,000	1	\$500,000	1	\$500,000	
			Traffic Management Center	\$150,000	1	\$150,000	1	\$150,000	
			Traffic Management Center	\$350,000	1	\$350,000	1	\$350,000	
			Walk In Refrigerator	\$60,000	1	\$60,000	1	\$60,000	
			Workstation Computer	\$5,500	3	\$16,500	3	\$16,500	
		Transportation Total				14	\$1,184,000	14	\$1,184,000
20200	3100200000	TLMA Administrative Services							
			Desktop Scanner (high volume) for Records Division	\$6,000	1	\$6,000	1	\$6,000	
			Large capacity multifunction: printers/scanner/ Copy machine	\$10,000	2	\$20,000	2	\$20,000	
			Large Format Scanner for Records Division	\$10,000	1	\$10,000	1	\$10,000	
		TLMA Administrative Services Total				4	\$36,000	4	\$36,000
20250	3110100000	Building & Safety							
			IPlan Table	\$8,500	1	\$8,500	1	\$8,500	
			Multifunction Printer/Scanner/Copier Machine	\$10,000	1	\$10,000	1	\$10,000	
		Building & Safety Total				2	\$18,500	2	\$18,500
20260	3130200000	Surveyor							
			Copier/Scanner	\$12,000	1	\$12,000	1	\$12,000	
			Gas Powered Jack Hammer	\$5,500	2	\$11,000	2	\$11,000	
			GPS Rovers	\$49,000	2	\$98,000	2	\$98,000	
			Total Station Kit	\$49,000	1	\$49,000	1	\$49,000	
		Surveyor Total				6	\$170,000	6	\$170,000
22250	2505100000	Sheriff Cal-Id							
			To purchase replacement of Mideo server for CAL-ID	\$14,744	1	\$14,744	1	\$14,744	
			To purchase replacement servers for CAL-ID	\$7,380	2	\$14,760	2	\$14,760	
			To purchase replacement servers for CAL-ID	\$10,800	2	\$21,600	2	\$21,600	
		Sheriff Cal-Id Total				5	\$51,104	5	\$51,104
22270	2500400000	Sheriff Correction							
			Barista Kiosk Equipment	\$145,530	1	\$145,530	1	\$145,530	
			Dump Trailer	\$20,246	1	\$20,246	1	\$20,246	

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Dust Collector	\$55,440	1	\$55,440	1	\$55,440
			Hydro Drive Sodcutter	\$8,000	1	\$8,000	1	\$8,000
			Large Paper Cutter	\$57,000	1	\$57,000	1	\$57,000
			Replace Rollup door in the conference room in Building E with a window	\$100,000	1	\$100,000	1	\$100,000
			Roof top air conditioning units be moved to the ground and the roof to be repaired due to leaks when rain.	\$400,000	1	\$400,000	1	\$400,000
		Sheriff Correction Total			7	\$786,216	7	\$786,216
22900	980503	ED - RivCo/Perris Valley Cemetery District						
			Riding Mower	\$25,000	1	\$25,000	1	\$25,000
		ED - RivCo/Perris Valley Cemetery District Total			1	\$25,000	1	\$25,000
23400	903801	CSA 038 Pine Cove Fire Prot						
			Portable water tank for emergency helicopter fills.	\$100,000	1	\$100,000	1	\$100,000
		CSA 038 Pine Cove Fire Prot Total			1	\$100,000	1	\$100,000
23525	905102	CSA 051 Desert Centre-Multi						
			Solar funds reimbursement for water system renovations, golf course greens aerator, 50 additional gold course grade sprinkler heads.	\$385,000	1	\$385,000	1	\$385,000
		CSA 051 Desert Centre-Multi Total			1	\$385,000	1	\$385,000
24325	912601	CSA 126 Highgrove Area Lghtg						
			Maintenance equipment for increased service area	\$75,000	1	\$75,000	1	\$75,000
		CSA 126 Highgrove Area Lghtg Total			1	\$75,000	1	\$75,000
24550	914301	CSA 143 Rancho CA Park & Recr						
			New equipment needed for field maintenance & irrigations installations/ repairs	\$40,000	1	\$40,000	1	\$40,000
		CSA 143 Rancho CA Park & Recr Total			1	\$40,000	1	\$40,000
24875	915201	CSA 152 NPDES						
			Misc equipment to be determined	\$13,600	1	\$13,600	1	\$13,600
		CSA 152 NPDES Total			1	\$13,600	1	\$13,600
25110	947400	Flood Control-Zone 1 Constr_Maint_Misc						
			Infrastructure	\$1,836,595	1	\$1,836,595	1	\$1,836,595
			Land	\$1,200,000	1	\$1,200,000	1	\$1,200,000
		Flood Control-Zone 1 Constr_Maint_Misc Total			2	\$3,036,595	2	\$3,036,595
25120	947420	Flood Control-Zone 2 Constr_Maint_Misc						
			Infrastructure	\$16,327,828	1	\$16,327,828	1	\$16,327,828

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Land	\$3,074,000	1	\$3,074,000	1	\$3,074,000
		Flood Control-Zone 2 Constr_Maint_Misc Total			2	\$19,401,828	2	\$19,401,828
25130	947440	Flood Control-Zone 3 Constr_Maint_Misc						
			Infrastructure	\$7,161,505	1	\$7,161,505	1	\$7,161,505
			Land	\$1,000	1	\$1,000	1	\$1,000
		Flood Control-Zone 3 Constr_Maint_Misc Total			2	\$7,162,505	2	\$7,162,505
25140	947460	Flood Control-Zone 4 Constr_Maint_Misc						
			Infrastructure	\$5,839,001	1	\$5,839,001	1	\$5,839,001
			Land	\$506,000	1	\$506,000	1	\$506,000
		Flood Control-Zone 4 Constr_Maint_Misc Total			2	\$6,345,001	2	\$6,345,001
25150	947480	Flood Control-Zone 5 Constr_Maint_Misc						
			Infrastructure	\$5,075,094	1	\$5,075,094	1	\$5,075,094
			Land	\$1,000	1	\$1,000	1	\$1,000
		Flood Control-Zone 5 Constr_Maint_Misc Total			2	\$5,076,094	2	\$5,076,094
25160	947500	Flood Control-Zone 6 Constr_Maint_Misc						
			Infrastructure	\$9,261,259	1	\$9,261,259	1	\$9,261,259
			Land	\$37,279	1	\$37,279	1	\$37,279
		Flood Control-Zone 6 Constr_Maint_Misc Total			2	\$9,298,538	2	\$9,298,538
25170	947520	Flood Control-Zone 7 Constr, Maint, Misc						
			Infrastructure	\$10,973,001	1	\$10,973,001	1	\$10,973,001
			Land	\$144,000	1	\$144,000	1	\$144,000
		Flood Control-Zone 7 Constr, Maint, Misc Total			2	\$11,117,001	2	\$11,117,001
25550	931101	Reg Parks-Santa Ana River Mitigation						
			Tractor Attachment (Cutting Equipment) for Arundo Removal	\$150,000	1	\$150,000	1	\$150,000
		Reg Parks-Santa Ana River Mitigation Total			1	\$150,000	1	\$150,000
25800	938001	RCCFC - Agency						
			Admin. Building Expansion	\$800,000	1	\$800,000	1	\$800,000
		RCCFC - Agency Total			1	\$800,000	1	\$800,000
30100	7200800000	FM-Capital Projects						
			Capital Projects - Buildings	\$73,969,324	1	\$73,969,324	1	\$73,969,324
		FM-Capital Projects Total			1	\$73,969,324	1	\$73,969,324
31540	1110800000	RDA Capital Improvements						
			Sherpa Full System Administration	\$69,400	1	\$69,400	1	\$69,400

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
		RDA Capital Improvements Total			1	\$69,400	1	\$69,400
31550	914301	CSA 143 Rancho CA Park & Recr						
			Morgan Hill Park exercise stations and improvements	\$150,000	1	\$150,000	1	\$150,000
		CSA 143 Rancho CA Park & Recr Total			1	\$150,000	1	\$150,000
31570	915201	CSA 152 NPDES						
			New Park Improvement to expand Deleo	\$10,000	1	\$10,000	1	\$10,000
		CSA 152 NPDES Total			1	\$10,000	1	\$10,000
32720	912601	CSA 126 Highgrove Area Lghtg						
			Equipment for new park trail	\$50,000	1	\$50,000	1	\$50,000
		CSA 126 Highgrove Area Lghtg Total			1	\$50,000	1	\$50,000
33000	947100	Flood Control- Capital Projects						
			Maintenance Office Building	\$500,000	1	\$500,000	1	\$500,000
		Flood Control- Capital Projects Total			1	\$500,000	1	\$500,000
33100	931105	Reg Parks-Park Acq & Dev, District						
			Mayflower Sewer Expansion Projec	\$600,000	1	\$600,000	1	\$600,000
			Return of Wildlands Conservancy Loan of \$2M for Santa Ana River Trail (SART) project	\$1,000,000	1	\$1,000,000	1	\$1,000,000
		Reg Parks-Park Acq & Dev, District Total			2	\$1,600,000	2	\$1,600,000
33110	931121	Reg Parks-Prop 40 Capital Dev Parks						
			Gilman Stagecoach Stop Park Master Plan	\$150,000	1	\$150,000	1	\$150,000
			Hidden Valley Nature Center - Amphitheater Improvements	\$274,900	1	\$274,900	1	\$274,900
			Kabian OHV Restoration	\$120,000	1	\$120,000	1	\$120,000
			Lake Skinner Boat Launch #1 Improvements	\$30,000	1	\$30,000	1	\$30,000
			Lake Skinner Campground Upgrades	\$100,000	1	\$100,000	1	\$100,000
			Lawler Lodge Roof Replacement	\$200,000	1	\$200,000	1	\$200,000
			Lawler Lodge/Alpine Cabins Repaving	\$200,000	1	\$200,000	1	\$200,000
			SART Hidden Valley Segmen	\$250,000	1	\$250,000	1	\$250,000
			SART Phase 9	\$500,000	1	\$500,000	1	\$500,000
			Trujillo-Adobe Preservation Shelter	\$300,000	1	\$300,000	1	\$300,000
		Reg Parks-Prop 40 Capital Dev Parks Total			10	\$2,124,900	10	\$2,124,900
33120	931800	Reg Parks-Park Acq & Dev, DIF						
			Idyllwild Multi-use lots and Electrical Upgrades	\$75,000	1	\$75,000	1	\$75,000
			Jensen Structural Repairs	\$100,000	1	\$100,000	1	\$100,000
			Lawler Lodge Repairs	\$25,000	1	\$25,000	1	\$25,000
			Salt Creek - Property Easements	\$100,000	1	\$100,000	1	\$100,000
			Santa Ana River Trail (RCTC)	\$750,000	1	\$750,000	1	\$750,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Santa Ana River Trail (Wildlands Conservancy Loan)	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			SART Hidden Valley Segment	\$1,500,000	1	\$1,500,000	1	\$1,500,000
		Reg Parks-Park Acq & Dev, DIF Total			7	\$3,550,000	7	\$3,550,000
33600	1200400000	ACR-CREST						
			Manatron/Aumentum	\$1,595,124	1	\$1,595,124	1	\$1,595,124
		ACR-CREST Total			1	\$1,595,124	1	\$1,595,124
40050	4300100000	RUHS						
			Mizuho OSI Trios Table	\$185,534	1	\$185,534	1	\$185,534
			Air Handlers	\$5,000,000	1	\$5,000,000	1	\$5,000,000
			AirSeal	\$36,832	1	\$36,832	1	\$36,832
			Alaris pumps, Syringe pumps, PCA modules	\$150,000	1	\$150,000	1	\$150,000
			AMX Portable CR to DR Retrofits	\$259,280	1	\$259,280	1	\$259,280
			ARJO Combilizer, supine to stand device	\$16,850	1	\$16,850	1	\$16,850
			Automated Temperature Monitoring/Alerting	\$50,000	1	\$50,000	1	\$50,000
			Backup Battery system for ventilators	\$19,378	1	\$19,378	1	\$19,378
			Barco Coronis Fusion Color 6MP LED with MXRT5600 Monitors	\$45,000	1	\$45,000	1	\$45,000
			Bariatric Labor Bed	\$55,000	1	\$55,000	1	\$55,000
			Bladder Scan	\$96,000	1	\$96,000	1	\$96,000
			Blast Chiller	\$39,000	1	\$39,000	1	\$39,000
			Blower Room Improvement Project	\$100,000	1	\$100,000	1	\$100,000
			Breast Milk Scanning and Electronic Management System	\$36,000	1	\$36,000	1	\$36,000
			CADEN PAMA	\$33,000	1	\$33,000	1	\$33,000
			Caloremetry Module	\$15,000	1	\$15,000	1	\$15,000
			Camino Monitor	\$60,000	1	\$60,000	1	\$60,000
			Cath Lab	\$4,500,000	1	\$4,500,000	1	\$4,500,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Compact Bilights	\$13,000	1	\$13,000	1	\$13,000
			Cribettes	\$12,281	1	\$12,281	1	\$12,281
			CT Scanner	\$3,000,000	1	\$3,000,000	1	\$3,000,000
			Data Center Migration to RC3	\$100,000	1	\$100,000	1	\$100,000
			Dishwasher	\$500,000	1	\$500,000	1	\$500,000
			EBUS Endoscope	\$25,000	1	\$25,000	1	\$25,000
			EnCase - Forensic Lab Software	\$17,000	2	\$34,000	2	\$34,000
			EPIC Upgrades	\$8,000,000	1	\$8,000,000	1	\$8,000,000
			Equipment Tracking System	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			ER Radio Room improvements	\$100,000	1	\$100,000	1	\$100,000
			Fleuroscope	\$15,000	1	\$15,000	1	\$15,000
			Flexible Neuro Telescopes	\$21,778	1	\$21,778	1	\$21,778
			Fluoroscopy Equipment Sonalvsion G4 Replacement RM F1110	\$700,000	1	\$700,000	1	\$700,000
			Fuji digital X-Ray panel conversion	\$399,600	1	\$399,600	1	\$399,600
			FUJI FDR GO Plus Mobile Units	\$157,466	1	\$157,466	1	\$157,466
			Fuji R&F panel conversion from CR to DR	\$269,220	1	\$269,220	1	\$269,220
			GE E10 ultrasound equipment	\$178,000	1	\$178,000	1	\$178,000
			GE US transducers	\$14,520	1	\$14,520	1	\$14,520
			Giraffe Incubator with Humidifier	\$46,000	1	\$46,000	1	\$46,000
			Hospital Elevator Addition/Renovation	\$5,000,000	1	\$5,000,000	1	\$5,000,000
			Image Reconstruction for CT and MRI	\$136,186	1	\$136,186	1	\$136,186
			Infant RTLS	\$400,000	1	\$400,000	1	\$400,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Integrated Robotic Table	\$97,500	1	\$97,500	1	\$97,500
			Integrated software for Retail Pharmacy (Would replace FSI)	\$3,000,000	1	\$3,000,000	1	\$3,000,000
			IntellVue MX500 patient care monitor	\$28,000	1	\$28,000	1	\$28,000
			Laerdal Sim Man 3G Simulator	\$129,251	1	\$129,251	1	\$129,251
			Med/Surg Basic Beds	\$136,096	1	\$136,096	1	\$136,096
			MICROBIOLOGY BLOOD CULTURE INCUBATORS	\$256,000	1	\$256,000	1	\$256,000
			Mitaka point Setter holding Arm	\$83,591	1	\$83,591	1	\$83,591
			MRI 1.5 T cardiac package	\$64,800	1	\$64,800	1	\$64,800
			MRI Safe LTV 1200 Ventilator	\$16,000	1	\$16,000	1	\$16,000
			Neuro Microscope	\$500,000	1	\$500,000	1	\$500,000
			New Wall Surfaces to the Seclusion and Restraint Rooms	\$200,000	1	\$200,000	1	\$200,000
			Newborn identification system	\$16,000	1	\$16,000	1	\$16,000
			NICVIEW	\$56,000	1	\$56,000	1	\$56,000
			Nurse Call System	\$3,000,000	1	\$3,000,000	1	\$3,000,000
			Olympus Adult Video Bronchoscope	\$25,000	1	\$25,000	1	\$25,000
			OR Tables	\$96,975	1	\$96,975	1	\$96,975
			Pediatric HAL® S3005 - Wireless and Tetherless Patient Simulator	\$50,000	1	\$50,000	1	\$50,000
			Peds Lotta Ventriculascopy	\$26,321	1	\$26,321	1	\$26,321
			Pentacam Topographer	\$69,086	1	\$69,086	1	\$69,086
			Plasma Thawer	\$6,724	1	\$6,724	1	\$6,724
			Pneumatic Tube Replacement	\$1,800,000	1	\$1,800,000	1	\$1,800,000
			Power-PRO IT Powered Transport Incubator	\$20,000	1	\$20,000	1	\$20,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			PowerPath (Pathology system) upgrade	\$82,000	1	\$82,000	1	\$82,000
			Pro-Sonic Washer Irrigator	\$105,965	1	\$105,965	1	\$105,965
			Radiometer TCM EXT Base Unit	\$47,322	1	\$47,322	1	\$47,322
			Radspeed PRO DR V-40 R-300AF (UL)	\$268,920	1	\$268,920	1	\$268,920
			Remodel / Upgrades in OB Mother Baby: Nurse Station, Physician workroom	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			RQI : Resuscitation Quality Improvement	\$247,495	1	\$247,495	1	\$247,495
			Sechrist Monoplace Chamber	\$129,000	1	\$129,000	1	\$129,000
			Security Camera and secured doors	\$45,000	1	\$45,000	1	\$45,000
			Simulation Room Camera Equipment	\$117,427	1	\$117,427	1	\$117,427
			Sleeper chairs	\$58,000	1	\$58,000	1	\$58,000
			SoniCU	\$40,000	1	\$40,000	1	\$40,000
			Steris 1E System	\$27,000	1	\$27,000	1	\$27,000
			Telepack Portable Integrated Video System w/ Strobe	\$42,000	1	\$42,000	1	\$42,000
			Tissue Coverslipper for tissue slides	\$61,677	1	\$61,677	1	\$61,677
			Vacuum Curettage System	\$21,000	1	\$21,000	1	\$21,000
			Vapotherm Precision Flow Plus and Vapotherm Roll Stand	\$53,000	1	\$53,000	1	\$53,000
			Vascular Table - Stille ImagiQ2 Operating / Guided Imaging Table	\$60,775	1	\$60,775	1	\$60,775
			Viewpoint Direct connection Ultrasound software for enterprise solution	\$165,000	1	\$165,000	1	\$165,000
			RUHS Total		81	\$43,567,850	81	\$43,567,850
40090	4300600000	RUHS-Community Health Clinics						
			Equipment Replacement for Community Health Centers based on last couple of years historical replacement of capital items	\$3,500,000	1	\$3,500,000	1	\$3,500,000
			RUHS-Community Health Clinics Total		1	\$3,500,000	1	\$3,500,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
40200	4500100000	Department of Waste Resources						
			836K Compactor (Rb 18-952) Wheel Replacement	\$180,000	1	\$180,000	1	\$180,000
			Badlands Berm Construct, Site Improvements & Entrance Relocation	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Badlands cycle Park Well Phase II	\$425,000	1	\$425,000	1	\$425,000
			Badlands Flare No. 3	\$1,335,000	1	\$1,335,000	1	\$1,335,000
			Badlands GCS Construction	\$385,000	1	\$385,000	1	\$385,000
			Badlands On Call Drainage Improvements	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Badlands Phase II Stage I Liner Expansion	\$9,700,000	1	\$9,700,000	1	\$9,700,000
			Blythe and Oasis Recycling Area Pad Improvements	\$130,000	1	\$130,000	1	\$130,000
			Blythe and Oasis Yard Security Improvements	\$75,000	1	\$75,000	1	\$75,000
			Blythe Production water Well Replacement	\$295,000	1	\$295,000	1	\$295,000
			Bulk Fueling Installation at BA & LC	\$42,000	2	\$84,000	2	\$84,000
			Change Safes for Landfills	\$10,000	3	\$30,000	3	\$30,000
			Chemical Lockers for Corona PHHWCF 26' x 8' x 8'	\$78,285	2	\$156,569	2	\$156,569
			Closed Sites Annual Drainage Improvements	\$500,000	1	\$500,000	1	\$500,000
			Connex with 4 8' Roll-up Doors 40' x 8' x 8'	\$15,000	1	\$15,000	1	\$15,000
			Corona PVC Pipe Improvements to HDPE Pipe	\$125,000	1	\$125,000	1	\$125,000
			D6 LGP Dozer (Rb 19-946) Undercarriage Replacement	\$65,000	1	\$65,000	1	\$65,000
			D6LGP Dozer (Rb 20-951) Undercarriage Replacement	\$75,000	1	\$75,000	1	\$75,000
			D6T Dozer (Rb 15-945) Undercarriage Replacement	\$75,000	1	\$75,000	1	\$75,000
			D8T Dozer (Rb 14-958) Undercarriage Replacement	\$75,000	1	\$75,000	1	\$75,000
			D9T Dozer (Rb 17-944) Undercarriage Rebuild	\$85,000	1	\$85,000	1	\$85,000
			D9T Dozer (Rb 17-945) Undercarriage Rebuild	\$85,000	1	\$85,000	1	\$85,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			D9T Dozer (Rb 19-943) Rebuild & Undercarriage Replacement	\$380,000	1	\$380,000	1	\$380,000
			Drone Mapping System	\$125,000	1	\$125,000	1	\$125,000
			Engineering Printer Replacement	\$10,000	1	\$10,000	1	\$10,000
			French Valley HHW	\$1,040,000	1	\$1,040,000	1	\$1,040,000
			GEM 500 Replacements of GEM 2000's	\$13,500	5	\$67,500	5	\$67,500
			GPS for Landfill Equip (dozers and compactors)	\$125,000	2	\$250,000	2	\$250,000
			Grapple Bucket for New Loader	\$21,000	1	\$21,000	1	\$21,000
			HDPE Fusion Machine Replacement	\$15,000	1	\$15,000	1	\$15,000
			Hemet HE-7 Well Installation	\$30,000	1	\$30,000	1	\$30,000
			Highgrove Bioremediation Project - Construction	\$175,000	1	\$175,000	1	\$175,000
			HQ Parking Lot Improvements	\$500,000	1	\$500,000	1	\$500,000
			Lamb Canyon Compost Facility Improvements	\$230,000	1	\$230,000	1	\$230,000
			Lamb Canyon Field Office	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Lamb Canyon GCS Construction	\$330,000	1	\$330,000	1	\$330,000
			Lamb Canyon On Call Site Improvements	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Lamb Canyon Phase 3 Drainage Access Improvements	\$2,000,000	1	\$2,000,000	1	\$2,000,000
			Lamb Canyon Phase 3 Expansion Investigation	\$360,000	1	\$360,000	1	\$360,000
			Lamb Canyon Preserve Land Acquisition	\$250,000	1	\$250,000	1	\$250,000
			Lamb Canyon Scale Improvements	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Lamb Canyon South Property Acquisition	\$750,000	1	\$750,000	1	\$750,000
			Lamb Canyon Water Tower Facility	\$600,000	1	\$600,000	1	\$600,000
			Landfill Tarp 120' x 120' for LC	\$13,000	12	\$156,000	12	\$156,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension	
			Landfill Tarp 156' x 120' for BA	\$14,300	12	\$171,600	12	\$171,600	
			Landfill Tarp 48' x 100' for Blythe	\$6,500	4	\$26,000	4	\$26,000	
			Light Towers (05-948, 05-941-947, 06-947)	\$9,000	9	\$81,000	9	\$81,000	
			Mecca II LFG Construction & Control System	\$155,000	1	\$155,000	1	\$155,000	
			Miller Welders	\$7,000	2	\$14,000	2	\$14,000	
			Modular Office for El Sobrante 12' x 32'	\$48,000	1	\$48,000	1	\$48,000	
			Office Corona PHHWCF	\$45,000	1	\$45,000	1	\$45,000	
			Pedley North Slope Improvements	\$215,000	1	\$215,000	1	\$215,000	
			Perimeter Probe Construction	\$100,000	1	\$100,000	1	\$100,000	
			Portable Litter Fencing	\$5,000	8	\$40,000	8	\$40,000	
			Revenue Safes for Landfills	\$9,886	3	\$29,658	3	\$29,658	
			Scale / Tonnage Operating System & Accounting Software	\$1,400,000	1	\$1,400,000	1	\$1,400,000	
		Department of Waste Resources Total				108	\$29,010,327	108	\$29,010,327
40650	947120	Flood Control-Photogrammetry Operations							
			Capitalized Repairs	\$15,000	1	\$15,000	1	\$15,000	
			Flood Control-Photogrammetry Operations Total		1	\$15,000	1	\$15,000	
40710	1910700000	TLMA-County Airports							
			Blower	\$10,000	1	\$10,000	1	\$10,000	
			Flail Mower	\$25,000	1	\$25,000	1	\$25,000	
			Hemet-Ryan Airport County Owned Hangar Re-Roof	\$150,000	1	\$150,000	1	\$150,000	
			Offset Disk	\$20,000	1	\$20,000	1	\$20,000	
			Security Cameras	\$100,000	1	\$100,000	1	\$100,000	
			Striping Machine	\$8,000	1	\$8,000	1	\$8,000	
		TLMA-County Airports Total				6	\$313,000	6	\$313,000
45520	7400600000	RCIT Communications Solutions							
			Alarm monitoring with GPS	\$300,000	1	\$300,000	1	\$300,000	
		RCIT Communications Solutions Total				1	\$300,000	1	\$300,000
47200	7200200000	FM-Custodial Services							

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Equipment-Other	\$10,000	1	\$10,000	1	\$10,000
		FM-Custodial Services Total			1	\$10,000	1	\$10,000
47220	7200400000	FM-Real Estate						
			Equipment-Office	\$14,000	1	\$14,000	1	\$14,000
		FM-Real Estate Total			1	\$14,000	1	\$14,000
48000	947240	Flood Control-Hydrology						
			Alert II DCP	\$6,385	4	\$25,540	4	\$25,540
			Continuous Water Testing Equipment	\$8,000	3	\$24,000	3	\$24,000
		Flood Control-Hydrology Total			7	\$49,540	7	\$49,540
48020	947260	Flood Control-Garage & Fleet Operations						
			Capitalized Repairs	\$50,000	1	\$50,000	1	\$50,000
			Diamond Mower Attachment	\$65,000	2	\$130,000	2	\$130,000
			Diamond Mower Head Attachment	\$50,000	1	\$50,000	1	\$50,000
			Overnight CNG Fueling Station	\$2,000,000	1	\$2,000,000	1	\$2,000,000
			TIG Stick Welder	\$16,000	1	\$16,000	1	\$16,000
		Flood Control-Garage & Fleet Operations Total			6	\$2,246,000	6	\$2,246,000
48080	947320	Flood Control-Data Processing						
			Multipurpose ImageRUNNER unit	\$25,000	1	\$25,000	1	\$25,000
			T1300 Plotter	\$7,500	1	\$7,500	1	\$7,500
		Flood Control-Data Processing Total			2	\$32,500	2	\$32,500
		Grand Total			694	\$248,545,216	695	\$248,655,216

New Vehicles

Budgeted Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
Department of Waste Resources	Articulated Haul Truck for BA	Cash	800,000	1	800,000	1	800,000
	Bulldozer	Cash	1,500,000	1	1,500,000	1	1,500,000
	Compactor for LC	Cash	1,500,000	1	1,500,000	1	1,500,000
	Forklift for Corona	Cash	37,000	1	37,000	1	37,000
	Loader with Solid Tires and Grapple Bucket for LC	Cash	475,000	1	475,000	1	475,000
	Scraper for LC	Cash	1,500,000	1	1,500,000	1	1,500,000
	Service Truck with Crane	Cash	350,000	1	350,000	1	350,000
	Three Axle Articulated Haul Truck for LC (30 to 40 ton)	Cash	800,000	1	800,000	1	800,000
	Water Truck for Blythe	Cash	410,000	1	410,000	1	410,000
	Water Truck for LC (07-402, 07-403)	Cash	410,000	2	820,000	2	820,000
Department of Waste Resources Total				11	8,192,000	11	8,192,000
Flood Control	AWD Crossover	Cash	35,000	4	140,000	4	140,000
	CNG Refuse Truck	Cash	300,000	1	300,000	1	300,000
	Dozer	Cash	543,098	1	543,098	1	543,098
	Dump Truck 5-7 CY	Cash	150,000	1	150,000	1	150,000
	Gas Dump Truck 2WD	Cash	140,000	3	420,000	3	420,000
	Service Truck 4x4	Cash	100,000	1	100,000	1	100,000
	Street Sweeper Elgin or Equivalent	Cash	435,450	1	435,450	1	435,450
	SUV 4x4	Cash	41,200	3	123,600	3	123,600
	Tracked Skid Steer	Cash	110,000	2	220,000	2	220,000
	Tractor Agriculture	Cash	120,000	1	120,000	1	120,000
	Water Truck	Cash	135,000	1	135,000	1	135,000
Flood Control Total				19	2,687,148	19	2,687,148
Sheriff	4x2 Utility (SUV)	Finance	29,820	15	447,300	15	447,300
	4x4 1/2 ton	Finance	32,660	11	359,260	11	359,260
	4x4 1/2 ton (Responder)	Finance	41,998	9	377,982	9	377,982
	4x4 3/4 Ton	Finance	37,332	8	298,656	8	298,656
	4x4 Utility (SUV)	Finance	31,889	13	414,557	13	414,557
	Forklift	Cash	53,000	1	53,000	1	53,000
	Full Size Cargo	Finance	31,883	1	31,883	1	31,883
	Full Size Passenger	Finance	32,259	2	64,518	2	64,518
	Full Size Sedan	Finance	28,666	2	57,332	2	57,332
	Full Size SUV (Tahoe PPV)	Finance	49,205	65	3,198,325	65	3,198,325
	Full Size Transport	Finance	60,955	5	304,775	5	304,775
	Heavy Truck	Finance	84,345	1	84,345	1	84,345
	Intermediate Hybrid	Finance	21,139	30	634,170	30	634,170
	Medium Truck	Finance	54,970	5	274,850	5	274,850
	Patrol SUV	Finance	42,576	152	6,471,552	152	6,471,552
Special Purpose	Finance	221,627	1	221,627	1	221,627	
Sheriff Total				321	13,294,132	321	13,294,132
TLMA	Loader Tractor	Cash	60,000	1	60,000	1	60,000
	TRANS-Dozer Heavy Crawler-002M	Finance	1,010,000	1	1,010,000	1	1,010,000
	TRANS-Dozer-024K	Finance	800,000	1	800,000	1	800,000
	TRANS-Excavator-001EX	Finance	300,000	1	300,000	1	300,000
	TRANS-Grader-118G-119G	Finance	820,000	1	820,000	1	820,000
	TRANS-Loader-012X	Finance	325,000	1	325,000	1	325,000
	TRANS-Reclaimer-008AR	Finance	1,100,000	1	1,100,000	1	1,100,000
	Tractor W/Mower Massey Ferguson - TYPE Q	Cash	170,000	1	170,000	1	170,000
	Tractor W/Mower Massey Ferguson - TYPE Q	Cash	160,000	4	640,000	4	640,000
	Caterpillar Skip Loader - TYPE O	Cash	125,000	2	250,000	2	250,000
	Caterpillar Skid Steer - TYPE O	Cash	65,000	1	65,000	1	65,000
	Forklift - TYPE F	Cash	50,000	1	50,000	1	50,000
	Forklift - TYPE F	Cash	45,000	1	45,000	1	45,000
	Forklift - TYPE F	Cash	65,000	1	65,000	1	65,000
	Reach Lift - TYPE P	Cash	140,000	1	140,000	1	140,000
	Ford 4x4 Super cab - TYPE C	Cash	50,000	3	150,000	3	150,000
	Ford 4x4 Regular cab - TYPE C	Cash	50,000	1	50,000	1	50,000

Budgeted Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	Ford 2x4 Regular cab - TYPE C	Cash	45,000	13	585,000	13	585,000
	Mechanics Service Trucks - TYPE Y	Cash	180,000	2	360,000	2	360,000
	Tire Service Flatbed / Crane - TYPE Y	Cash	180,000	1	180,000	1	180,000
	Brush Chipper - TYPE AO	Cash	110,000	1	110,000	1	110,000
	Signal Aerial - TYPE AT	Cash	200,000	1	200,000	1	200,000
	10 yard Pup Trailer - TYPE ZT	Cash	80,000	3	240,000	3	240,000
	10 yard Pup Trailer - TYPE ZT	Cash	80,000	1	80,000	1	80,000
	Three (3) axle trailers - TYPE TT	Cash	50,000	2	100,000	2	100,000
	Ford 2x4 Crew cab with service bed - TYPE C	Cash	50,000	1	50,000	1	50,000
	Ford One Ton Crew cab - TYPE D	Cash	50,000	1	50,000	1	50,000
	10 Yard CNG dump truck - TYPE Z	Cash	240,000	1	240,000	1	240,000
	Ford 2x4 super cab with bed cover - TYPE C	Cash	50,000	1	50,000	1	50,000
	1 ton 4WD 4 door Crew Cab - Survey TYPE SU	Cash	60,000	1	60,000	1	60,000
	Mid Size Pick Up- Survey - TYPE B	Cash	40,000	1	40,000	1	40,000
	Five (5) yard Diesel snow Plow Trucks - TYPE F	Cash	250,000	4	1,000,000	4	1,000,000
TLMA Total				57	9,385,000	57	9,385,000
Fleet Services	1/2 TON PCIK UP	Cash	34,066	1	34,066	1	34,066
	4X4 1/2 TON PICK UP	Finance	30,571	2	61,142	2	61,142
	4X4 3/4 TON PICK UP	Finance	33,845	3	101,535	3	101,535
	4X4 Mini Truck	Finance	31,662	1	31,662	1	31,662
	MINI VAN	Cash	34,066	12	408,787	12	408,787
	1/2 Ton	Finance	28,388	1	28,388	1	28,388
	1/2 TON PICK UP	Cash	31,020	4	124,080	4	124,080
	3/4 ton	Cash	33,405	1	33,405	1	33,405
	3/4 ton	Finance	30,571	1	30,571	1	30,571
	4X2 Utility	Cash	29,479	8	235,832	8	235,832
	4X2 Utility	Finance	25,113	1	25,113	1	25,113
	4X2 Utility	Finance	29,479	7	206,353	7	206,353
	4x4 1/2 ton	Cash	33,405	7	233,835	7	233,835
	4x4 1/2 ton	Finance	30,571	2	61,142	2	61,142
	4x4 3/4 Ton	Cash	36,983	5	184,915	5	184,915
	4x4 3/4 Ton	Finance	33,845	5	169,225	5	169,225
	4X4 Mini	Cash	35,375	1	35,375	1	35,375
	4x4 Mini Utility	Cash	30,136	1	30,136	1	30,136
	4x4 Utility	Finance	31,662	1	31,662	1	31,662
	4x4 Utility	Cash	31,662	10	316,620	10	316,620
	4x4 Utility	Cash	37,994	2	75,989	2	75,989
	4x4 Utility	Finance	31,662	7	221,634	7	221,634
	compact Hybrid	Cash	26,205	1	26,205	1	26,205
	Full Size	Cash	44,544	12	534,528	12	534,528
	Full Size Cargo	Cash	24,022	3	72,066	3	72,066
	Full Size Cargo	Cash	26,249	2	52,498	2	52,498
	Full Size Cargo	Cash	31,499	5	157,494	5	157,494
	Full Size Cargo	Finance	24,022	2	48,044	2	48,044
	Full Size Passenger	Cash	27,296	7	191,072	7	191,072
	Full Size Passenger	Cash	32,755	42	1,375,718	42	1,375,718
	Full Size Passenger	Finance	27,296	1	27,296	1	27,296
	Intermediate Hybrid	Finance	19,656	5	98,280	5	98,280
	Intermediate Sedan	Finance	19,656	2	39,312	2	39,312
	Mini	Finance	26,205	2	52,410	2	52,410
	Mini Cargo	Finance	26,205	4	104,820	4	104,820
	Mini Passenger	Finance	28,388	3	85,164	3	85,164
	Sedan Intermediate	Cash	26,205	2	52,410	2	52,410
	Special Purpose	Cash	16,800	1	16,800	1	16,800
	Special Purpose	Cash	14,400	1	14,400	1	14,400
	SUV (PIU's)	Finance	39,303	1	39,303	1	39,303
	SUV 4x2 Utility	Finance	29,479	5	147,395	5	147,395
	SUV 4x4 Utility	Cash	31,662	10	316,620	10	316,620
	SUV 4x4 Utility	Cash	34,598	8	276,784	8	276,784
	SUV4x2 Utility	Cash	29,479	1	29,479	1	29,479

Budgeted Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	SUV4x4 Mid Size Utility	Cash	36,747	0	0	1	36,747
	Truck - Mini	Cash	26,205	7	183,435	7	183,435
	Truck 1/2 ton	Cash	28,388	1	28,388	1	28,388
	Truck 3/4 ton	Cash	30,571	2	61,142	2	61,142
	Truck 4x4 Mini	Cash	29,479	4	117,916	4	117,916
	1/2 Ton	Cash	36,991	1	36,991	1	36,991
	1/2 Ton	Finance	36,991	8	295,928	8	295,928
	4X2 Intermediate Utility	Finance	34,844	2	69,688	2	69,688
	4x4 1/2 ton	Cash	40,412	3	121,236	3	121,236
	4x4 1/2 ton	Finance	40,412	4	161,648	4	161,648
	4x4 3/4 Ton	Cash	41,333	1	41,333	1	41,333
	4x4 3/4 Ton	Finance	41,333	11	454,663	11	454,663
	4x4 Intermediate Utility	Cash	36,747	13	477,711	13	477,711
	4x4 Intermediate Utility	Finance	36,747	7	257,229	7	257,229
	4X4 Mini	Finance	40,722	2	81,444	2	81,444
	4x4 Mini Utility	Cash	32,225	1	32,225	1	32,225
	4x4 Mini Utility	Finance	32,225	1	32,225	1	32,225
	4x4 Mini Utility (Hybrid)	Finance	36,338	1	36,338	1	36,338
	4x4 Utility	Finance	34,598	5	172,990	5	172,990
	Full size	Finance	51,296	2	102,592	2	102,592
	Full Size	Cash	51,296	23	1,179,808	23	1,179,808
	Full Size Cargo	Cash	40,862	6	245,172	6	245,172
	Full Size Cargo	Finance	40,862	7	286,034	7	286,034
	Full Size Cargo	Finance	120,000	1	120,000	1	120,000
	Full Size Hybrid	Cash	55,262	5	276,310	5	276,310
	Full Size Passenger	Cash	32,782	3	98,346	3	98,346
	Full Size Passenger	Cash	32,785	36	1,180,260	36	1,180,260
	Full Size Passenger	Finance	32,785	3	98,355	3	98,355
	Full-size SUV	Finance	52,595	1	52,595	1	52,595
	Intermediate	Cash	25,931	1	25,931	1	25,931
	Intermediate	Finance	25,931	8	207,448	8	207,448
	Mini	Cash	35,435	1	35,435	1	35,435
	Mini Cargo	Finance	33,090	2	66,180	2	66,180
	Mini Passenger	Cash	35,190	6	211,140	6	211,140
	Special Purpose Vehicle -box truck	Cash	75,000	1	75,000	1	75,000
	specialty - mobile medical veh	Cash	120,000	1	120,000	1	120,000
	Specialty vehicle	Cash	84,000	1	84,000	1	84,000
	Sprinter	Cash	130,000	3	390,000	3	390,000
	SUV (PIU's)	Cash	42,078	9	378,702	9	378,702
	SUV (PIU's)	Finance	42,078	2	84,156	2	84,156
	Truck 4x4 1/2 Ton	Finance	40,412	2	80,824	2	80,824
	Truck 4x4 Mini	Finance	32,212	2	64,424	2	64,424
	van Full Size Cargo	Finance	40,862	1	40,862	1	40,862
	van fullsize (8 passenger) specialty	Cash	42,498	1	42,498	1	42,498
Fleet Services Total				405	14,648,167	406	14,684,914
Fire Protection	Type I Fire Engine Replacements	Finance	768,863	21	16,146,123	21	16,146,123
	4x4 Pickup Trucks	Finance	55,573	19	1,055,894	19	1,055,894
	4X4 One-Ton Truck	Finance	57,834	13	751,842	13	751,842
	FY21/22 Med Pickup Truck 4x4	Finance	35,866	8	286,927	8	286,927
	FY21/22 Med Pickup Truck 4x4	Finance	36,610	2	73,220	2	73,220
	FY21/22 Large Two-Ton Truck	Finance	86,410	6	518,460	6	518,460
	FY21/22 Med SUV 4x2	Finance	29,080	2	58,160	2	58,160
	FY21/22 Med Pickup Truck 4x2	Finance	58,384	3	175,152	3	175,152
	FY21/22 Large SUV 4x4	Finance	49,338	1	49,338	1	49,338
	FY21/22 Large SUV 4x4	Finance	44,238	2	88,476	2	88,476
	FY21/22 Water Tenders Replacements	Finance	321,488	4	1,285,952	4	1,285,952
	FY21/22 Medium SUV 4x4	Finance	37,693	1	37,693	1	37,693
	FY21/22 Mechanic Lube Truck	Finance	80,292	1	80,292	1	80,292
	FY21/22 Forklift (6,000 lbs)	Finance	35,621	1	35,621	1	35,621
	FY21/22 Heavy 20 ton forklift BCTC	Finance	200,000	1	200,000	1	200,000

Budgeted Unit Name	Equipment Name	Payment Type	Unit Cost	Requested Quantity	Requested Amount	Budgeted Quantity	Budgeted Amount
	FY21/22 Rescue boat & trailer	Finance	421,031	1	421,031	1	421,031
	Tractor Ariel TDA	Cash	1,800,000	1	1,800,000	1	1,800,000
	Large Pickup Truck 4x4 Replacements	Finance	68,000	2	136,000	2	136,000
	Large Pickup w/ Service Body	Finance	95,000	2	190,000	2	190,000
	Large SUV 4x4	Finance	65,000	2	130,000	2	130,000
	Meduim SUV 4x2	Finance	42,000	3	126,000	3	126,000
	Construction Service Truck	Finance	120,000	2	240,000	2	240,000
	Bucket Truck	Finance	150,000	1	150,000	1	150,000
	Small SUV 4x2	Finance	38,000	3	114,000	3	114,000
	Mechanic Repair Truck	Finance	140,000	1	140,000	1	140,000
	Service Utility Trucks	Finance	120,000	2	240,000	2	240,000
	Squad Replacements	Finance	200,000	2	400,000	2	400,000
	Utility Task Vehicle (UTV) with trailer	Finance	27,000	2	54,000	2	54,000
	Backhoe	Finance	101,000	1	101,000	1	101,000
	Forklift Replacement	Finance	65,000	1	65,000	1	65,000
	Medium Pickup Truck 4x2	Finance	70,000	1	70,000	1	70,000
	Type VI Fire Engine	Cash	350,000	0	0	3	1,050,000
	Excavator w/transport	Cash	300,000	0	0	1	300,000
	Med SUV	Cash	55,800	0	0	2	111,600
	Small SUV	Cash	45,000	0	0	2	90,000
Fire Protection Total				112	25,220,181	120	26,771,781
Grand Total				925	73,426,628	934	75,014,975
Total - Cash Vehicles				360	28,034,241	369	29,622,588
Total - New Financed Vehicles				565	45,392,387	565	45,392,387
Grand Total				925	73,426,628	934	75,014,975

Glossary

A

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

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

ACO: Riverside County Auditor Controller's Office

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

AD: Assessment Districts

ADA: Americans with Disabilities Act

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

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

ALUC: Airport Land Use Commission

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

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

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

AQMD: Air Quality Management District

ARPA: American Rescue Plan Act 2021

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

Assembly Bill 109 (AB 109): The Public Safety Realignment Act, signed April 4, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as "low-level" offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

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

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

Assembly Bill X1 26 (ABx1 26): The Dissolution Act, signed June 29, 2011, mandated the elimination of every redevelopment agency in California effective February 1, 2012, and distribution of all unobligated funds to the appropriate taxing entities.

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

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

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

B

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

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

BCS: Business and Community Services

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

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

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

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

C

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

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

CalPERS: California Public Employees Retirement System

CAP: Community Action Partnership

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

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

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

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CCI: see Coordinated Care Initiative

CCS: see California Children's Services

CCR: Continuum of Care Reform

CDC: Center for Disease Control

Center for Government Excellence (CGE): A division of the Riverside County Human Resources department that provides a variety of trainings both professional and technical.

CFD: Community Facilities Districts

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

CMS: see Children's Medical Services

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

Constituent: A member of a community or organization.

CORAL: County of Riverside Asset Leasing Corporation

COVID-19: Coronavirus Disease

COWCAP: Acronym for County Wide Cost Allocation Plan, the method by which indirect support costs are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with 2 Code of

Glossary

Federal Regulations (CFR) Part 225, which is the guideline for state and federal reimbursements for indirect costs.

CREST: County of Riverside Enterprise Solutions for Property Taxation

CSA: County Service Area

CVAG: Coachella Valley Association of Governments

D

DAC: Debt Advisory Committee

DCSS: Department of Child Support Services

DIF: Developer Impact Fee

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

DM: Development mitigation

DOPH: Department of Public Health

DOPSS: Department of Public Social Services

DUI: Driving Under the Influence

E

EAS: Employee Assistance Services

ECDC: Eastern Riverside County Detention Center

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

EO: County Executive Office

EPA: Environmental Protection Agency

EPO: Exclusive Provider Organization

ESG: Emergency Solutions Grants

ESRI (or Esri): Environmental Systems Research Institute

F

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

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

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

First Five: Riverside County Children and Families Commission

FEMA: Federal Emergency Management Agency

FM: Facilities Management

Form 11: The county form used to submit departmental requests and reports to the Board of Supervisors for approval during Board meetings. Except those prepared by Board members, must be routed through the Executive Office. Prior to submitting items to the County Executive Office, they must be complete with all attachments and routed for comment, review, approval as to form, and/or recommendation as may be appropriate by other departments.

FPPC: Fair Political Practices Commission

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

Fund: A self-balancing set of accounts in which cash and other financial resources, all related liabilities and equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

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

G

GAAP: Generally Accepted Accounting Principles

GASB: Governmental Accounting Standards Board

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

GIS: Geographic Information Services

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

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

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

GPS: Global Positioning System

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

H

HUD: Housing and Urban Development

HVAC: Heating, ventilating, and air conditioning

IHSS: In-Home Supportive Services

I

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

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

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

IOC: Investment Oversight Committee

J

JPA: Joint Powers Authority

L

LAFCO: Local Agency Formation Commission

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

LIUNA: Laborers' International Union of North America

M

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

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

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

MAP: Medical Assignment Program

MCAH: Maternal, Child and Adolescent Health

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

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

MISP: Medically Indigent Services Program

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

MOU: Memorandum of Understanding

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

MSC: RUHS Medical Surgical Center

MSHCP: Multi-Species Habitat Conservation Plan

N

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

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

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

NPDES: National Pollutant Discharge Elimination System

O

OPEB: Other Post-Employment Benefits

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

P

PARC: Pension Advisory Review Committee

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

PHEPR: Public Health Emergency Preparedness and Response

POB: Pension Obligation Bond

POST: Peace Officer Standards and Training

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

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

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

PSA: Portfolio Swap Agreements

PSEC: Public Safety Enterprise Communication Project

PSU: Riverside Sheriffs’ Association Public Safety Unit

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

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

R

RCHCA: Riverside County Habitat Conservation Agency

RCIC: Riverside County Innovation Center

RCIT: Riverside County Information Technology -

RCRMC: Riverside County Regional Medical Center, see RUHS-MC

Redevelopment agency (RDA): A government subdivision created to improve blighted, depressed, deteriorated, or otherwise economically depressed areas; to assist property owners displaced by redevelopment; and to issue bonds or other instruments necessary to fund the programs. In February 2012, RDAs were officially dissolved as a result of Assembly Bill X1 26 (ABx1 26).

RMAP: Records Management and Archives Program

RUHS: Riverside University Health System

RUHS-MC: RUHS Medical Center

S

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

SCAG: Southern California Association of Governments

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

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

SEIU: Service Employees International Union

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

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

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

Equipment \$5,000

Real property: Building (Structures) \$1

Real property: Land \$1

Real property: Land Improvements \$1

Infrastructure \$150,000

Construction-in-progress (CIP) Infrastructure \$150,000

Construction-in-progress (CIP) Building (Structures) \$1

Intangible assets \$150,000

Livestock \$5,000

Museum and art collections \$5,000

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

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

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

Successor Agency: The agency responsible for managing the dissolution of a redevelopment agency as laid out in Assembly Bill X1 26, Community Redevelopment Dissolution. In most cases, the city or county that created the redevelopment agency has been designated as the successor agency.

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

T

TAP: Temporary Assignment Program

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

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

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

TLMA: Transportation & Land Management Agency

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

U

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

UCC: Urban Counties Caucus

Unassigned fund balance: Residual net resources. Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance.

UI: Unemployment Insurance

V

VLF: Vehicle License Fee

W

WDC: Workforce Development Centers

WRCOG: Western Riverside Council of Governments

WIC: Women, Infants, and Children Program

Y

YOP: Youthful Offender Program

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