



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FY 2008-09 FINAL BUDGET

Board of Supervisors

Bob Buster

Supervisor, First District

John Tavaglione

Supervisor, Second District

Jeff Stone

Supervisor, Third District

Roy Wilson

Supervisor, Fourth District

Marion Ashley

Supervisor, Fifth District

Prepared by
Larry Parrish
County Executive Officer

RIVERSIDE COUNTY BOARD OF SUPERVISORS



ROY WILSON
4TH DISTRICT
CHAIR



BOB BUSTER
1ST DISTRICT



JOHN TAVAGLIONE
2ND DISTRICT



JEFF STONE
3RD DISTRICT



MARION ASHLEY
5TH DISTRICT



County of Riverside

FY 2008-09
FINAL BUDGET

*Presented by
Larry Parrish
County Executive Officer*

on July 1, 2008

to the
COUNTY BOARD OF SUPERVISORS

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

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

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*Executive Office
County of Riverside*

*Larry Parrish
County Executive Officer*

June 25, 2008

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

SUBJECT: FY 08/09 Final Budget Recommendations

Board Members:

On June 2, 2008, this Board approved the FY 08/09 proposed budget, closed budget hearings and directed the Executive Office to return with the documents and recommendations necessary to adopt the final budget. Attached for your consideration and approval are my recommended adjustments to the FY 08/09 proposed budget. The adjustments satisfy critical needs the Board identified during budget hearings, and make technical adjustments and minor corrections. Attachment A is the resolution that adopts the final budget. Attachment B amends Ordinance 440, the county's list of authorized positions. All new budget adjustments are summarized in Attachment C. Attachment D includes updated budget summary pages. The adjusted proposed budget becomes the adopted FY 08/09 final budget.

Our long range projection urges caution. Absent a dramatic revenue recovery, general fund departments should plan for an additional cut – currently estimated at eight percent – in the FY 09/10 budget. Neither new personnel nor new ongoing costs should be added unless they can be sustained.

After budget hearings, the Executive Office and the Treasurer's Office assessed certain elements of the county's revenue outlook based on tax roll size and taxpayer payment projections as of June. The combination of a historically high rate of tax delinquencies, high assessed value, and increased property count should generate \$15 million in additional ongoing tax loss reserve fund (TLRF) revenue. This additional revenue is projected to remain stable for about five years and decline once the local economy has fully recovered. There should also be additional one-time TLRF revenue that will improve the FY 08/09 beginning balance.

Using the most recent economic and market data, the Treasurer has revised his interest earnings projections. Factoring in the Fed's signal that it will not make further rate cuts, the county can expect \$4.3 million more in interest earnings, which have been included in the final budget.

The Assessor now projects a slight increase to assessed value: in the range of one percent net increase after appeals. I recommend that the revenue generated from this increase (\$6.9 million) be used to reduce the structural deficit by being allocated to contingency.

The Board confirmed \$43.8 million in additional county priorities during budget hearings. Adjustments for these priorities are incorporated into the final budget by utilizing \$19.6 million in newly-identified discretionary revenue, \$21.8 million from Board designations, and \$2.4 million from additional beginning fund balance. At the time the proposed budget was adopted, the county had a \$20 million structural deficit. Upon adoption of the recommendations in the final budget, the structural deficit will be reduced to \$12.6 million, a 35 percent cut. I will look for means to further reduce the deficit during the fiscal year; however, in order to eliminate the remaining deficit and still fund board commitments, budget cuts should be planned in the next two fiscal years given current economic conditions.

We have lowered our deficit, improved public safety, and sustained general government operations. We have also maintained our reserves at full benchmark levels, as a hedge against economic uncertainties. We should continue to exercise fiscal discipline. I ask the Board to reaffirm budget policy and direct department heads to make general fund budget requests to increase net county cost (NCC) only in the quarterly reports or during budget construction. In this way, requests for additional NCC can be evaluated against the latest economic information and the county's changing budget outlook.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

- 1) Approve Resolution No. 2008-305 (Attachment A) which adopts this FY 08/09 final budget including all elements approved as the proposed budget on June 2, 2008 as well as final budget changes in authorized positions (Attachment B), amending the existing Ordinance 440;
- 2) Approve the Recommendations on Policy Items and Technical Changes (Attachment C);
- 3) Approve the updated Summary Budget Schedules (Attachment D); and,
- 4) Direct department heads to defer general-fund budget requests that increase net county costs until each quarterly report or during budget construction.

Respectfully submitted,



LARRY PARRISH
County Executive Officer

Board of Supervisors

County of Riverside

RESOLUTION NO. 2008-305

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE
ADOPTING THE FISCAL YEAR 2008/2009 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 24, 2008, that pursuant to Sections 29080 through 29092 of the Government Code, the final budget of the County of Riverside, including all districts, agencies and authorities governed by this Board, is hereby adopted for Fiscal Year 2008/09, in accordance with the financing requirements of the proposed budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the final budget hearings commenced on June 2, 2008, and prior to the adoption of this resolution, said adoption being by reference to the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said final budget consists of:

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

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

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FORM APPROVED COUNTY COUNSEL
BY: Joe S. Rank DATE: 6/10/08
JOE S. RANK



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EXECUTIVE SUMMARY

In this final budget, the Board will add \$12.8 million and 262 positions for its highest commitment: jail system expansion. Between this and the previous two budgets, the Board has approved and funded the \$144 million 800 MHz program, approved the sale of \$271 million in tobacco securitization bonds for hub jail construction, approved 473 new correctional staff, approved and funded the \$79 million expansion of the Smith Correctional facility, and approved the initiation of a dramatic expansion of the Ben Clark training facility.

During this same period (FY 06/07, 07/08 and 08/09 budgets), the Board has demonstrated its continued commitment to the District Attorney by adding \$23.9 in ongoing general fund support, approving 328 new positions, taking the steps necessary to either buy or build new downtown office space for the department, and approving a new multi-million dollar lease for office space in the southwest county.

The Board's continuing commitment to all public safety is evident in the FY 08/09 final budget, where the Sheriff, District Attorney, Fire, Code Enforcement and Animal Services have substantial increases in funding.

Board priorities at this time call for a balance between sustaining critical services and avoiding a persistent structural budget deficit. Maintaining financial benchmarks and eliminating the county's current cyclical deficit are key objectives which will formulate the foundation of future budget strategies. The FY 08/09 final budget recognizes additional discretionary revenue (\$26.1 million), additional beginning fund balance (\$8 million), funding for board commitments identified during budget hearings (\$43.8 million), and the use of reserves (\$21.8 million). The net effect is a 35 percent reduction of the county's structural deficit.

The Executive Office continues its practice of using the most current available data to update general fund revenue expectations. Following budget hearings, the Treasurer-Tax Collector and the Executive Office developed and refined a model of tax loss reserve funds (TLRF) based on tax delinquencies and the latest assessed values. The model makes use of the correlation between TLRF revenue and the economy. As the economy improved during the late 1990's and early 2000's, TLRF revenue declined. Over the past three years the size of the TLRF program has increased about 300 percent. Over the next five years, this increase in program capacity and the downturn in the economy are expected to generate about \$15 million per year over prior projections.

The Treasurer has also examined his interest earnings projections to bring them in line with the most current market conditions. Most economists now believe that the Federal Reserve has completed its interest rate cuts for this cycle. Assuming that Fed Funds do not dip lower than the current level of two percent, the new estimate of interest earnings is \$27.5 million as opposed to the proposed budget estimate of \$23.2 million. It should be noted that final earnings will be affected by delays in payments from the state and the Treasurer's forecast does include some planned reduction in cash balances. The Executive Office and the Treasurer will monitor earnings closely and report any changes, if needed, on a quarterly basis.

Following budget hearings, Board priorities were applied to departments' requests for funding. Those priorities included continued strong support for public safety. Per Board direction during budget hearings, requests from the Sheriff's Department and District Attorney's Office were given high priority. Sustaining services in Code Enforcement, Probation, Animal Services, and the Fire Department, also weighed heavily into final budget recommendations.

The Assessor-Clerk-Recorder has computed the FY 08/09 assessed values and the impact of Proposition 8 property reductions. Preliminary data suggests that an increase, in the range of one percent, is possible. The Executive Office recommends this be recognized and held in contingency to reduce the structural deficit. At first quarter, first priority funding should be allocated to other unfunded needs and the reduction of the budget deficit. In addition, it will be critical to fund additional public defenders to maintain balance in the criminal justice system. The Executive Office will monitor this and other likely sources of additional revenue, such as additional FY 07/08 ending fund balance resulting from departmental savings, and will advise the Board. This incremental adjustment is an example of the close monitoring now in the budget process.

Should the economy continue to slow, there will be no new revenue next fiscal year to fund expanded services; there could be a loss of revenue. The Executive Office's intent in approaching the budget has been neither to increase revenue estimates ahead of known conservative levels, until realized, nor to increase the structural deficit by using one-time funds to cover ongoing costs. Department heads should therefore manage spending to prevent any additional demand on the general fund, and hold general fund budget requests until each quarterly report so that they can be evaluated in the context of the latest economic data, departmental needs, and any new resources.

Fiscal year 08/09 beginning fund balances reported in budget schedules 1-3 and 13-15 (Attachment D) will be updated for the printing of the final budget when the year is officially closed and year-end balances are certain.

As of the date of this summary, the state budget had not been finalized. The Executive Office will analyze the final state budget's impact on Riverside County and return to the Board during the first quarter with proposed budget adjustments, if needed. We have maintained substantial reserves as a hedge against the state budget uncertainty.

FINAL BUDGET CHANGES – Items Raised at Budget Hearings

Public safety cost of living allowances are given first priority each budget year. Actions the Board requested during budget hearings – approving public safety staff – will significantly increase future county costs.

Agricultural Commissioner

The Executive Office recommends that CIP funding, totaling \$105,922, be redirected to the Agricultural Commissioner to fund lease costs for their new desert location. The Agricultural Commissioner's Office is being relocated from the Indio CAC into lease space and requires funding to offset monthly rental costs. In addition, \$50,440 in one-time costs is recommended

for the weights and measures division, to purchase specialized equipment to perform tests for field operations at the Indio Office. Without this equipment the county is subject to losing state funding to perform contracted services.

Animal Control Services

The Executive Office recommends restoring funds (\$490,610) for shelter services to the public six days a week. Enforcement services were not reduced. The department recently proposed an administrative citation program which will reduce the need to refer citations to the superior court for criminal prosecution. This process will provide the department with \$300,000 in additional revenue as citation fees will be collected and retained by the department rather than retained by the superior court.

Auditor-Controller

The Executive Office recommends one-time funding for computers and a new copier. Additional beginning fund balance (\$111,500) will be used to fund this request in the final budget. In addition, CIP funding totaling \$276,000 will be redirected to the Internal Audits Unit to fund lease costs at the new location in the Riverside Centre building.

Code Enforcement

The Executive Office recommends funding a negotiated balance of Code Enforcement's first policy item totaling \$635,343. A review of the department's baseline budget submittal and the policy item was conducted after budget hearings and it was determined that these funds are needed to support operations for the coming fiscal year. Enforcement was not reduced.

County Counsel

The Executive Office recommends funding County Counsel's first policy item totaling \$50,517. A review of the department was conducted after budget hearings and it was determined that these funds are needed to support operations for the coming fiscal year. County Counsel's budget was also increased to reflect funding for three new attorneys for the juvenile division in the amount of \$400,000. County Counsel will bill the Department of Public Social Services for the full cost; therefore, there is no increase in net county cost for these positions.

Cooperative Extension

The Office of Cooperative Extension is being relocated from the Indio CAC into lease space and requires a budget adjustment to offset monthly rental costs. The Executive Office recommends redirecting CIP funding totaling \$133,200 to Cooperative Extension to fund lease costs at the new location.

Department of Public Social Services

The Executive Office recommends that funds held in the DPSS realignment designation (\$5.3 million) be drawn down to support service levels achieved as a result of additional social workers hired in FY 07/08. DPSS anticipates that it will be able to obtain an increase in state allocation to fund these costs in the future. This funding will be used in an effort toward attaining staffing levels consistent with other counties and SB2030 recommended levels.

In addition, the Executive Office recommends that funds held in the CalWORKs designation (\$4.9 million) be drawn down to maintain current service levels for DPSS assistance programs.

DPSS will report back to the Board on the availability of state funding to cover future costs and the ability to sustain service levels in future years. However, in the event funding is not available from the state, service levels will be reduced. We should be cautious not to backfill state cuts.

DPSS has now determined that there is fund balance available in the homeless fund to maintain existing programs. No additional general fund support is needed at this time.

District Attorney

The Executive Office recommends allocating ongoing funds totaling \$4,444,574 for the District Attorney in order to 1) fund 72 new positions as requested during budget hearings – to be hired the last quarter of the fiscal year, and 2) fund authorized vacant positions. Budget adjustments have been incorporated into the final budget. Target levels of salary savings should be monitored by the District Attorney's Office to meet budget planning.

Fire Protection

The Executive Office recommends in the final budget \$4 million of new funding for continued staffing and operation costs for the West Riverside second roll engine, two hazardous material response units (for Station 34 and Station 81) and two breathing support units. Funding these services will maintain high levels of public and fire fighter safety.

Contract Indigent Defense

Included in the final budget is an additional \$1.3 million for contract attorneys assigned to the new vertical calendaring program. This will continue funding for 11 new defense attorneys now appearing in the expanded criminal calendar courts in Riverside, Indio and Southwest, as part of the Court's backlog reduction effort.

Interest on TRANS

The yearly sale of short-term notes for county cash-flow management is complete. Interest rates are lower this year than last and the county borrowed \$5 million less than last year. Most of the savings was anticipated and included in the proposed budget; still, there is an additional net county cost savings of \$250,000 incorporated in the final budget.

Mental Health

Funds have been reserved to maintain the OASIS treatment program, pending resolution of contract negotiations.

Office on Aging

The Office on Aging requested that the Board reinstate the 5 percent cut allocated in the Agency's proposed budget for Fiscal Year 08/09. That cut, along with a funding reduction from federal and state government, would affect the department's ability to sustain funding and service levels for its nutrition program. If this 5 percent cut is restored, it will allow Office on Aging to sustain service levels and help maintain a stable nutrition program for Riverside County seniors.

Probation

The Executive Office recommends in the final budget allocating \$555,328 in ongoing funds for five senior probation officers as requested during budget hearings for the expanded superior court vertical calendar program. All in all, vertical calendar program funding – between Probation, the District Attorney, and contract indigent defense – is about \$2.8 million this year.

Sheriff's Department

The Executive Office recommends allocating additional funds totaling \$4,444,574 to support the list of priority items requested by the Sheriff during budget hearings. The Sheriff should prioritize his budget requests to that amount, giving first priority to the 1.2/1000 patrol ratio and a tribal liaison lieutenant position. Also included in the final budget is \$635,000 in one-time funds for aircraft maintenance.

Jail expansion funding is also sustained in the final budget for: 22 staff and expanded support services (\$1,787,135), 35 staff for training center operations (\$1,765,493), an additional 155 staff at the Smith Correctional Facility (\$6,486,319), and 50 additional staff associated with the third and last phase of the California Correction Standards Authority Study (\$2,785,630).

TASIN (tribal grant) funds are not backfilled in the Sheriff's or the District Attorney's budgets. Funds have been appropriated for the Hadley building purchase.

Veterans' Services

The Executive Office recommends allocating \$41,831 to cover the cost of providing services and the relocation of Veterans' Indio operations. Absent this funding, Veterans' Services would experience substantial challenges in maintaining service levels.

FINAL BUDGET FUNDING SUMMARY

Table 1, below, illustrates the funding mechanisms utilized to support recommended adjustments in the final budget.

Table 1				
Summary of Funding Mechanisms for Final Budget				
Department	New Discretionary Revenue	Additional Beginning Fund Balance	Board Designations	Total Funding
Agricultural Commissioner	\$105,922	\$50,440		\$156,362
Animal Control Services	490,610			490,610
Auditor-Controller	276,000	111,500		387,500
County Counsel	50,517			50,517
Capital Projects	(515,122)		\$4,000,000	3,484,878
Code Enforcement	635,343			635,343
Cooperative Extension	133,200			133,200
DPSS			10,122,767	10,122,767
District Attorney	4,444,574			4,444,574
Fire Protection	4,000,000			4,000,000
Indigent Defense	1,320,000			1,320,000
Office on Aging	77,137			77,137
Probation	555,328			555,328
Sheriff's Department				
Tribal liaison lieutenant	152,228			152,228
Expanded Personnel Svcs	1,787,135			1,787,135
Training Center Expansion	1,765,493			1,765,493
Corrections staff		1,553,965	7,717,984	9,271,949
Aircraft maintenance		635,000		635,000
East Transportation Prog.	131,229			131,229
Patrol	4,161,117			4,161,117
Veterans' Services	41,831			41,831
Totals	<u>\$19,612,542</u>	<u>\$2,350,905</u>	<u>\$21,840,751</u>	<u>\$43,804,198</u>

Table 2, below, reflects the Board designations impacted in support of the recommended budget adjustments.

Table 2 Funding from Board Designations for Final Budget Recommendations					
Department	Capital Project Designation	Jail Staffing Designation	DPSS CalWorks Designation	DPSS Realignment Designation	Total Funding
Capital Projects	\$4,000,000				\$4,000,000
DPSS					
Protective Services				\$5,258,442	5,258,442
Assistance Program			\$4,864,325		4,864,325
Sheriff Department					
Expanded corrections staff		7,717,984			7,717,984
Totals	\$4,000,000	\$7,717,984	\$4,864,325	\$5,258,442	\$21,840,751

TECHNICAL ADJUSTMENTS

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

Capital Project Fund

Four projects were late additions into the capital improvement program (CIP) and were not incorporated into the FY 08/09 proposed budget. The Executive Office recommends budget adjustments for: 1) one-time funds promised to the hospital, being held in the CIP fund for the information system project (\$6.6 million), 2) the purchase of 10 acres in Bermuda Dunes from the Christian School of the Desert (\$5.3 million), 3) the building purchase for the multi-service homeless project (\$4.9 million), and 4) the Hadley building purchase (\$4 million). The Bermuda Dunes land purchase and the multi-service building purchase will be financed by bonds scheduled to be sold in September; the CIP fund will make the purchases and be reimbursed with interest once the bond sale is final. None of these projects require any new general fund cash.

Contributions to Other Funds

This budget unit has been updated to reflect \$4 million in appropriations to be transferred to the capital project fund for the purchase of the Hadley building. Also, a reduction in capital project funding (\$515,122) is reflected in this budget unit to recognize recommended funding for Auditor-Controller, Agricultural Commissioner, and Cooperative Extension lease space.

Facilities Management

The Maintenance division budget requires an adjustment to correct for overstated appropriations. In addition, the Design & Construction division inadvertently eliminated appropriations for temporary assistance. These technical adjustments reduce net county cost by \$105,872 and have been incorporated into the final budget.

Tobacco Securitization

A new fund (30120) was set up for tobacco securitization funds after the FY 08/09 budget process had begun. This fund will capture hub jail construction costs. A budget for this fund was inadvertently omitted from the proposed budget, so an adjustment totaling \$26 million will be incorporated into the final budget.

FINAL BUDGET CONTINGENCY SUMMARY

In accordance with Board policy, the recognition of additional ongoing discretionary revenue requires an increase in the contingency budget. The Board’s benchmark for contingency is 4 percent of ongoing discretionary revenue. The Executive Office recommends increasing appropriations for contingency by \$6.9 million which puts contingency above the four percent target and reduces the current structural budget deficit. Contingency in the final budget is funded at \$34.8 (Table 3). Requests for use of contingency will be brought to the Board during each quarterly report.

Table 3 Final Budget Contingency Update (in millions)	
Contingency approved in FY 08/09 proposed budget	\$27.9
Final budget additions:	6.9
Final budget cancelations:	0.0
Total appropriations for contingency:	\$34.8

GENERAL FUND BEGINNING FUND BALANCE

The amount of year-end unreserved fund balance assumed to be available for the new budget was \$30 million (Table 4). Between the proposed budget and the final budget, \$8 million in additional fund balance was identified. The actual amount of the general fund’s beginning balance will depend on final year-end cost savings and realized income. The Board will receive an update on the closing position during the first quarter of the new year.

Table 4
General Fund Estimated Beginning Fund Balance
(in millions)

Budgeted beginning balance assumed (Proposed Budget):	\$30.0
Final budget adjustments	<u>8.0</u>
Final budget beginning balance assumed:	<u><u>\$38.0</u></u>



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Executive Office
County of Riverside



Larry Parrish
County Executive Officer

June 2, 2008

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

SUBJECT: FY 08/09 Proposed Budget

Board Members:

Attached is my FY 08/09 proposed budget for your consideration and approval. Approval of this budget provides needed spending authority beginning July 1, 2008.

Budget hearings open today, June 2, and should be concluded by tomorrow. A few departments will present testimony and any budget changes the Board directs will be incorporated into the final budget after budget hearings close. The final budget is planned for adoption on June 24.

Should the Board find it necessary to allocate additional funds over those already budgeted, reserves are available, but should be used to fund one-time needs. The use of reserves will increase our structural imbalance.

This budget was built on conservative principles, recognizing the current adverse conditions.

Key budget highlights follow:

- The budget has a modest structural deficit. Given current conditions, it will likely take two years to restore balance.
- Department managers have been directed to plan for an additional five percent cut in FY 09/10 and to consider this before filling positions or making any new budget commitments.
- Some departments have signaled that layoffs could be necessary. Wherever possible, displaced employees will be offered similar positions in other divisions. This situation is being closely monitored and an update will be provided to the Board in the first quarter budget report.

- Designations were used in FY 07/08 for planned investments and in FY 08/09 to provide more time to adjust to what might become a protracted recession. Nonetheless, designations are at Board targeted levels. The economic uncertainty designation is at \$105 million, the capital project designation is at \$79 million, and contingency is at \$28 million. Upon approval of the proposed budget, designations will total \$280 million.
- Departments are doing whatever possible to maintain service levels despite their general fund cut of five percent. Increases to net county costs (NCC) totaling about \$44 million were made to support stated Board priorities.
- Funding was set aside (\$5 million) in the community improvement fund.
- The budget maintains the Board's commitment to construction financing and operational funding of ongoing jail expansions.

With the state's final budget yet to be approved, we cannot yet accurately assess how it will affect our county. It would be prudent to wait until the state budget passes before adjusting our budget.

A summary of the new budget and the significant differences between it and the previous budgets follows in my Executive Summary.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

Approve the FY 08/09 proposed budget effective July 1, 2008 including: appropriations and estimated revenue, reserves and designations, Resolution No. 440-8721 authorizing new position levels (included in this report as Attachment A), and fixed assets and vehicle requests; tentatively schedule adoption of the final budget for Tuesday June 24, 2008; and, open budget hearings.

Respectfully submitted,



LARRY PARRISH
County Executive Officer

EXECUTIVE SUMMARY

Our economic perspective on FY 08/09 is pessimistic. The falling value of residential property will completely offset all gains from residential and commercial construction. The permit volume in Building and Safety is a fraction of what it was just 18 months ago, and is similar to mid-90's activity. The Assessor expects next year's construction rate to drop 15 percent. Mortgage delinquencies continue to rise. Interest revenue will fall by more than 50 percent, and sales tax revenue will probably be flat next year.

Total FY 08/09 discretionary revenue is expected to be less than that received in the previous year; this sort of "local recession" last occurred in the mid-90's. A year-to-year comparison of total discretionary revenue yields a decrease to about \$40 million below what was estimated in the FY 07/08 third-quarter budget report.

This Board's fiscal policies along with past economic strength resulted in the buildup of reserves and the elimination of the county's reliance on one-time money to balance the budget. This prudent approach allows Riverside County the option of a measured reaction to the current economic slowdown. Other local governments, like Los Angeles and Vallejo, are forced into drastic reductions and numerous layoffs.

Since general fund revenue has fallen, program costs are now higher than available discretionary revenue. A five-percent general fund cut is necessary this year to partially close the gap between ongoing costs and ongoing revenue. In addition to this cut, reserves and designations will need to be drawn down about \$48 million to fund Board commitments and to balance the general fund budget. Of the total draw down, about \$20 million supports ongoing programs and therefore represents the county's expected structural deficit. Balancing the budget with reserves is a short-term solution. Additional budget cuts of at least five percent will probably be necessary in FY 09/10 in order to eliminate this deficit.

Department heads have been told that another cut will likely be necessary in FY 09/10 and that a cut of greater magnitude – more than five percent – could possibly be recommended. Before authorizing new hiring or new ongoing costs, department heads have been directed to project and analyze their resources in FY 09/10, assuming another cut.

Several prior Board commitments were fully funded in this proposed budget. Public safety cost of living allowances were funded at \$13.6 million. Community improvement funds will be \$5 million for FY 08/09. A total of \$30 million was appropriated and designated in accordance with the Board's five-year plan for correctional staffing growth. Board benchmarks for economic uncertainty and contingency are fully funded.

The Board has declared that its highest priority is building and staffing new correctional facilities. Yearly operating costs for the Smith 590-bed expansion alone will likely reach \$25 million beginning in FY 09/10. In order to provide for these costs, the Board approved a five-year staffing growth plan beginning in FY 07/08. Per that plan, \$15 million was reserved the first year and an additional \$15 million this year, yielding \$30 million. Continuing the set-aside for the full five years should allow staffing and operations at the hub jail in 2012.

Riverside County Regional Medical Center (RCRMC) will begin FY 08/09 having accumulated about a \$58 million cash reserve. The reserve can be credited to increased patient revenue and a \$31 million annual contribution from the county general fund. Doug Bagley, the hospital's chief executive officer, projects that RCRMC could deplete this reserve in two fiscal years and create an operating deficit as high as \$70 million by FY 10/11. This could occur if proposed state, federal and other cuts come to fruition and Waiver Program caps remain in place. Over the past few years, the hospital has been able to avoid budget shortfalls due to excellent management practices. The Executive Office and RCRMC will monitor the situation and report to the Board as new information becomes available.

The District Attorney's Office submitted its budget to the Executive Office six weeks past the due date and almost \$8 million above the Board's approved net county cost target. The FY 08/09 recommended budget for the DA has been reduced to comply with Board policy and reflects the five percent cut recognized by all other general fund departments. For the department, the five percent cut equates to almost \$3 million.

The state's fiscal situation remains uncertain. Since our proposed budget is prepared and sent to the printer before the May budget revisions are published, the financial implications of the Governor's revised budget proposal will have to be dealt with in our final budget. As insurance against any negative state actions or drastic economic downturns, the proposed budget funds the county's reserve for economic uncertainty at \$104.7 million (Table 5). The balance in this reserve is at the Board's adopted threshold, equal to 15 percent of the county's budgeted ongoing general fund discretionary revenue.

A comparison of appropriations and revenue for FY 07/08 and 08/09 follows in Table 1.

Table 1				
Year-to-Year Budget Comparison				
(In Millions)				
	07/08	08/09	Dollar	Percent
	Final	Proposed	Change	Change
	Budget	Budget	(\$)	(%)
Appropriations				
General fund	2,498.4	2,552.2	53.8	2.2%
All county funds	4,449.9	4,730.2	280.3	6.3%
General fund net county cost	737.9	759.9	21.9	3.0%
Estimated Revenue				
General fund	2,473.9	2,474.3	0.4	0.0%
All county funds	4,330.5	4,483.0	152.5	3.5%
General fund discretionary revenue	735.5	701.1	-34.4	-4.7%

BUDGET HIGHLIGHTS:

- The Board has demonstrated a conservative approach to ensure financial stability. This proposed budget continues those principles. Local revenue trends are negative and are not sufficient to meet basic service needs.
- Cooling in the housing market has stalled long-term property tax growth.
- Overall, discretionary revenue will decline. About 75 percent of the county's discretionary revenue is based on property value. Before our revenue situation improves, home-sales volume and property values will have to hit bottom and begin rebounding.
- Some layoffs might be necessary. However, most affected departments will attempt to minimize the impact on employees by offering new positions in other divisions. This situation will be closely monitored and an update will be provided to the Board in the first-quarter budget report.
- Cost-of-living allowances were funded for public safety positions. Budgeted service levels for the Sheriff, District Attorney and Public Defender should protect on-board core functions, though these departments have been asked to incorporate the same five percent cut taken by all general fund departments.
- Benchmarks for economic uncertainty and contingency are fully funded. In accordance with Board policy, the reserve for economic uncertainty is funded to 15 percent of ongoing discretionary revenue (\$104.7 million). Contingency is funded to four percent of ongoing discretionary revenue (\$27.9 million).
- Departments have proposed many worthy policy items to maintain or enhance current county operations at a cost of approximately \$221 million. Most are not recommended for funding because higher priorities absorbed the limited amount of available resources. Unobligated discretionary revenue and reserves fund the \$43.6 million in additional costs recommended in the proposed budget. Additional commitments will inflate the current structural budget deficit. Short of aggressively budgeting additional revenue, or allocating additional funds from existing reserves, the remaining policy requests should be considered only if additional funding becomes available.
- The county hospital's subsidy for FY 08/09 was cut five percent to \$13.7 million. Also, a portion of the county's tobacco tax settlement revenue was securitized to fund hub-jail construction. This hub jail financing lowered hospital revenue by about \$7 million.
- In order to balance budgets, many departments are anticipating the need to hold authorized positions vacant, realizing salary savings.

COUNTY SPENDING PLAN SUMMARY

In Table 2, the FY 08/09 proposed budget spending plan is summarized by fund type. "Sources" includes all new revenue, any released reserves, or fund balance carried over from the previous year. "Uses" includes all new appropriations and new or increased reserves.

Table 2			
Summary of Sources and Uses by Fund Type			
(In millions)			
	Fund Balance and Reserve Cancelations	Operating Revenue	Total Available Financing
Total Sources			
General fund	90.7	2,474.3	2,564.9
Special revenue funds	9.6	424.8	434.4
Capital project funds	36.0	351.9	387.9
Internal service funds	39.2	269.4	308.6
Enterprise funds	36.4	446.1	482.5
Special district funds	34.7	516.5	551.2
	\$246.7	\$4,483.0	\$4,729.6
	Provisions for Reserves	Operating Expenditures	Total Available Requirements
Total Uses			
General fund	12.7	2,552.2	2,564.9
Special revenue funds	3.2	431.2	434.4
Capital project funds	1.6	386.3	387.9
Internal service funds	2.9	305.7	308.6
Enterprise funds	9.8	472.7	482.5
Special district funds	0.3	550.9	551.2
	\$30.6	\$4,699.0	\$4,729.6

COUNTY APPROPRIATIONS

The proposed budget contains \$4.7 billion in appropriations for all funds, a 6.3 percent increase from the FY 07/08 final budget. For the general fund, the proposed budget contains just over \$2.5 billion in appropriations, a 2.2 percent increase. A breakdown of total appropriations by fund type is summarized in table 3.

Table 3			
Year-to-Year Comparison of Total County Appropriations			
(In Millions)			
	07/08 Final Budget	08/09 Proposed Budget	Percent Change
County Budget			
General fund	\$2,498.4	\$2,552.2	2.2%
Other governmental funds	803.0	817.5	1.8%
Total county operating budget	3,301.4	3,369.7	2.1%
Internal service funds	262.1	305.7	16.6%
Enterprise funds	461.7	503.9	9.1%
Total proprietary fund budgets	723.8	809.6	11.9%
Special District Budgets			
Community redevelopment	170.1	295.8	73.9%
IHSS Public Authority	3.8	3.8	0.0%
Parks District	42.4	36.7	-13.6%
Service areas	15.5	21.8	40.8%
Flood Control	134.1	127.7	-4.8%
Waste District	5.8	5.8	0.2%
CORAL	53.0	59.4	12.0%
Total special district budgets	424.7	550.9	29.7%
Total gross appropriations	\$4,449.9	\$4,730.2	6.3%

Table 4 follows and show appropriation changes for each general fund department.

GENERAL FUND DEPARTMENTAL APPROPRIATION CHANGES

Table 4				
Year-to-Year Comparison of Total Appropriations				
(in millions)				
General Fund Department	FY 07/08 Final Budget	FY 08/09 Proposed Budget	Year-to-Year Budget Comparison	Percent Change
Agricultural Commissioner	5.04	5.50	0.45	9.0%
Assessor-Clerk-Recorder	61.67	49.43	(12.23)	-19.8%
Auditor Controller	12.52	11.64	(0.87)	-7.0%
Board of Supervisors	8.54	9.41	0.88	10.3%
Child Support Services	39.77	38.17	(1.60)	-4.0%
Community Health Agency	145.67	149.56	3.89	2.7%
Contingency	32.15	27.91	(4.24)	-13.2%
Contributions to Hlth and MH	88.88	68.88	(20.00)	-22.5%
Contributions to other funds	109.19	83.13	(26.06)	-23.9%
Cooperative Extension	0.49	0.47	(0.02)	-5.0%
County Counsel	6.04	6.19	0.15	2.5%
Courts	50.86	50.53	(0.33)	-0.6%
COWCAP	(12.66)	(9.33)	3.33	-26.3%
District Attorney	96.36	102.69	6.33	6.6%
DPSS	718.22	755.39	37.17	5.2%
Economic Development	0.29	0.34	0.05	17.2%
Executive Office	11.23	13.82	2.59	23.1%
Facility Management	60.72	60.39	(0.33)	-0.5%
Fire Department	170.35	177.14	6.79	4.0%
Human Resources	10.75	10.04	(0.72)	-6.7%
TRANS	14.82	5.80	(9.02)	-60.9%
Legislation and Admin	2.37	2.25	(0.12)	-5.0%
Indigent Defense	10.25	10.51	0.25	2.5%
Mental Health	162.84	184.68	21.84	13.4%
NPDES	2.87	2.73	(0.14)	-5.0%
Probation Department	85.01	91.19	6.18	7.3%
Public Defender	35.35	37.55	2.20	6.2%
Purchasing	2.37	2.65	0.29	12.1%
RCRMC (Det. Hlth & MISP)	36.83	34.28	(2.55)	-6.9%
Registrar of Voters	11.28	8.88	(2.40)	-21.2%
Sheriff Department	439.64	492.20	52.56	12.0%
TLMA	62.77	51.13	(11.64)	-18.5%
Treasurer-Tax Collector	14.83	16.03	1.20	8.1%
Veterans	1.07	1.04	(0.03)	-3.1%
Total	2,498.4	2,552.2	53.8	2.2%

COUNTY OPERATING REVENUE (GOVERNMENTAL FUNDS)

County operating revenue is recognized in three fund types: general funds, special revenue funds, and capital project funds. Table 5 reflects FY 08/09 estimated revenue and the source of that revenue. Revenue totaling over \$3.2 billion is expected to support general government operations.

Table 5		
Summary of County Operating Revenue by Source		
(In Millions)		
	Amount	Percent of Total
State	\$1,028.2	32%
Charges for Services*	866.3	27%
Federal	563.1	17%
Taxes	507.6	16%
Miscellaneous	155.2	5%
Fines & Forfeitures	61.0	2%
Use of Money and Property (Interest)	44.6	1%
Licenses & Permits	25.0	<1%
Total County Operating Revenue:	<u>\$3,251.0</u>	
*Includes interfund transfers totaling:	\$385.2	

GENERAL FUND REVENUE

In the county general fund, almost \$2.5 billion in revenue is expected to support general fund operations. Table 6 reflects all sources of the general fund's anticipated revenue.

Table 6		
General Fund Operating Revenue by Source		
(In Millions)		
	Amount	Percent of Total
State	\$989.5	40%
Charges for Services*	485.6	20%
Federal	458.7	19%
Taxes	409.0	16%
Fines & Forfeitures	60.5	2%
Use of Money and Property (Interest)	25.5	1%
Licenses & Permits	24.9	1%
Miscellaneous	20.6	1%
Total County Operating Revenue:	<u>\$2,474.3</u>	
*Includes interfund transfers totaling:	\$100.5	

GENERAL FUND DISCRETIONARY REVENUE

This proposed budget estimates \$701.1 million in general fund discretionary revenue, a five percent decrease from last year’s final budget estimate. Of the total revenue, \$2.8 is associated with a rebate on the county’s tax anticipation note and categorized as one-time for purpose of calculating Board benchmarks for economic uncertainty and contingency. Table 7 shows a breakdown of discretionary revenue sources. A discussion of key revenue sources follows.

Table 7					
Year-to-Year Comparison of General Fund Discretionary Revenue					
(In Millions)					
	07/08 Final Budget	08/09 Proposed Budget	Change (\$)	Change (%)	Percent of Revenue
Property Taxes	355.8	333.0	(22.8)	-6%	47%
Motor Vehicle In-lieu	216.6	218.6	2.0	1%	31%
Interest Earnings	50.4	23.2	(27.2)	-54%	3%
Sales Tax*	42.7	38.0	(4.7)	-11%	5%
Fines & Penalties	29.4	29.2	(0.2)	-1%	4%
Property Transfer Tax	16.0	9.0	(7.0)	-44%	1%
Teeter Overflow	10.0	30.0	20.0	200%	4%
Franchise Fees	6.4	7.6	1.2	19%	1%
Federal In-Lieu Taxes	1.8	1.8	0.0	0%	<1%
El Sobrante Tipping	1.6	1.8	0.2	13%	<1%
Transient Occupancy	1.5	1.6	0.1	7%	<1%
Miscellaneous	3.3	7.3	4.0	121%	1%
Total:	\$735.5	\$701.1	-\$34.4	-5%	

*Does not include Public Safety Sales Tax

Property Taxes

Property tax revenue is estimated at \$333 million for FY 08/09. This equates to 47 percent of the county’s discretionary revenue and includes redevelopment tax increment pass-through funds.

Teeter Overflow

In 1993, the county adopted the Teeter Plan, which provides an alternate procedure to distribute property taxes. The Teeter Plan is financed, and debt service paid, as delinquent properties are redeemed. State law requires that a tax-loss reserve fund be established with a balance equal to one percent of the Teeter roll. Any delinquent collections exceeding the one percent may be transferred to the general fund. This excess is called the Teeter overflow. The proposed budget estimates this overflow at \$30 million, based on estimates of increased tax sales and increased delinquency rates.

Sales Taxes

Sales and use taxes are estimated at \$38 million and represent 5 percent of the county's discretionary revenue.

Motor Vehicle In-lieu Fees

Motor vehicle in-lieu (MVLIF) revenue is estimated at \$218.6 million and represents 31 percent of the county's discretionary revenue. The state converted this revenue source to property tax revenue. Beginning in FY 05/06, this revenue began growing at the same rate as our other property taxes.

Court Fines and Penalties

Fines and penalties are estimated at \$29.2 million. Comprising four percent of the county's revenue, fines and penalties are mostly dedicated to funding the county's obligation to the trial courts and are subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial-court reform to the state.

Interest Earnings

Interest earnings are estimated by the County Treasurer at \$23.2 million and represent three percent of discretionary revenue.

GENERAL FUND CONTINGENCY

General fund contingency is funded at the Board-approved benchmark: four percent of ongoing discretionary revenue (\$27.9 million). In the event that additional appropriations are needed to support Board commitments, contingency funds may be drawn upon. Board approval is required to utilize contingency funds.

GENERAL FUND BEGINNING FUND BALANCE ASSUMED

The carryover year-end general fund balance, excluding reserves, is an estimated \$30 million. About half of these funds were held in contingency last fiscal year, were not needed, and carried forward into FY 08/09. The other \$15 million will come from a combination of old-year department savings and additional discretionary revenue.

GENERAL FUND DESIGNATIONS

This budget recommends the use of about \$60 million in general fund reserves and designations to fund one-time and ongoing expenditures for general fund operations. Reductions include the use of \$19 million in restricted reserves (subfund use) and about \$41 million in general fund designations. Two designations are being increased: the community improvement designation (\$5 million) and the correctional staffing designation (\$5.8 million). Table 8 summarizes and depicts recommended changes to general fund reserves and designations.

After approval of the proposed budget, Board designations will total about \$280 million. The reserve for economic uncertainty is budgeted at \$104.8 million and meets our benchmark target. The capital project fund is expected to have a balance of \$79 million. Other designations, totaling \$96 million, have been set aside for other needs. All of these funds

are at the Board's discretion to use. Additions to these designations will be recommended throughout the fiscal year as opportunities become available.

DPSS designations were established to fund departmental operations while minimizing impacts on the general fund. These funds are suitable for state mandated services that are delinquently reimbursed by the state. They may also be used for certain one-time costs. In FY 08/09, the Executive Office recommends that some of these funds be used to temporarily preserve operations that might be jeopardized by state cuts. Should state funding not be restored, the department will bring forward a plan to balance its budget.

Table 8			
Estimated General Fund Reserves and Designations			
(In Millions)			
Name	07/08 Expected Ending Balance	Recommended Changes	08/09 Proposed Beginning Balance
Designations:			
Capital projects	79.3		79.3
Economic uncertainty	110.3	(5.6)	104.8
PSEC 800 MHz communications	34.1	(7.0)	27.1
DPSS realignment growth	24.9	(12.7)	12.1
Correctional staffing	4.0	5.8	9.8
OPEB - post employment benefits	5.0	(5.0)	0.0
SB90 deferred state revenue	10.0		10.0
Property tax system	8.8		8.8
DPSS - CalWorks incentive	13.6		13.6
Community improvement	0.0	5.0	5.0
Staffing growth	9.3	(9.3)	0.0
Other miscellaneous designations	7.9		7.9
CAC maintenance	1.2		1.2
Reserves:			
Restricted programs	74.3	(19.1)	55.2
Total:	382.6	(47.9)	334.8

GENERAL FUND DISCRETIONARY ALLOCATIONS
NET COUNTY COSTS (NCC)

In accordance with Board policy, general fund support authorized in the previous year's final budget and ongoing commitments approved by the Board during the year form the basis for the general fund's net county cost (NCC) allocated in the subsequent year's proposed budget. In an effort to structurally balance the budget and protect high priority Board commitments, FY 08/09 net county costs were reduced five percent.

A comparison of the previous year's and current year's net general-fund support follow in Table 9 and Table 10. Table 10 details changes to each department's net county cost allocation since the FY 07/08 final budget was adopted.

The recommended increases total almost \$44 million and correspond to "addback" requests submitted by departments and recommended in the proposed budget by the Executive Office. The budget-hearings detail at the end of the proposed budget (Tab No. 11) includes more information on addbacks.

Table 9			
One-year Changes in Net County Costs			
(In Millions)			
	07/08 Final Budget	08/09 Proposed	Net Recommended Changes
Sheriff's Department	182.44	205.74	13%
District Attorney's Office	59.50	62.73	5%
Other Public Protections	198.78	201.26	1%
General Government	95.25	86.86	-9%
Health and Sanitation	92.39	84.61	-8%
Public Way and Facilities	6.32	4.31	-32%
Public Assistance	61.11	72.29	18%
Education, Recreation & Culture	1.70	1.63	-4%
Contingency and Debt Service	40.46	40.43	0%
Total Net County Cost	737.94	759.87	3%

**Table 10
Recommended Additions and Reductions in Net County Cost by Department
(In Millions)**

	Dollar Change	Percent Change		Dollar Change	Percent Change
Agricultural Commissioner	(0.50)	-5%	Facility Management	(2.78)	-15%
Animal Control	(0.38)	-3%	Fire Protection	6.17	19%
Assessor	(0.54)	-5%	Indigent Defense	0.25	2%
Auditor Controller	(0.43)	-5%	Legislative and Admin	(0.12)	-5%
Board and Asses. Appeals	0.50	11%	NPDES	(0.14)	-5%
Child Support Services	(0.05)	-5%	Planning and Surveyor	(0.10)	-5%
Code Enforcement	(0.89)	-5%	Mental Health	(0.94)	-5%
Community Health Agency	(1.29)	-5%	Probation	(0.14)	<1%
Contingency	(2.07)	-7%	Public Defender	(1.44)	-4%
Contributions To Other Funds	(25.51)	-23%	Purchasing	(0.09)	-5%
Cooperative Extension	(0.02)	-5%	Registrar of Voters	(0.08)	-2%
County Counsel	(0.18)	-4%	RCRMC: Indigent Svcs	(0.22)	-5%
Courts	(0.35)	<1%	RCRMC: Detention Hlth	(0.92)	-5%
District Attorney	3.24	5%	Sheriff 's Department	23.30	13%
DPSS	11.49	21%	Treasurer -Tax Collector	(0.13)	-5%
Edward Dean Museum	(0.01)	-5%	Veterans Services	(0.04)	-5%
Executive Office	(0.20)	-5%	TRANS and Teeter	(6.20)	-50%

RESOLUTION NO. 440-8721

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BE IT RESOLVED BY THE Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 2, 2008, that pursuant to Section 5.A of Ordinance No. 440, the County Executive Officer is authorized, with an operative date of July 01, 2008, to make changes to the existing Departmental Section of Ordinance No. 440 as listed in Attachment A (Schedule 20) to the FY 08/09 Proposed Budget, a copy of which is attached hereto and by this reference made a part hereof.



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**RIVERSIDE COUNTY OFFICE OF AUDITOR-CONTROLLER
GANN LIMIT CALCULATION
FY 2008-09**

COUNTY ITEM	FY 2008-09
Base Year as adjusted for growth	1,846,438,694
Growth Factors:	
Cost of Living:	
1. Per. Cap.Pers. Inc. %	4.29
2. Loc. Ass'd. Val. Non-Res. Constr. %	0.44%
Population:	
1. Total County Pop. Change %	2.71%
2. Contiguous County Pop. Change % *	1.73%
3. Incorporated Areas Change %	2.55%
Factor Options:	
1. Per. Cap. Inc.& Tot. Cnty. Pop. Change	1.0712
2. Per. Cap. Inc.& Cont. Cnty. Pop. Change	1.0609
3. Per. Cap. Inc.& Incorp. Area Change	1.0695
4. Loc. Val. Non-Res.& Tot. Cnty. Pop. Change	1.0316
5. Loc. Val. Non-Res.& Cont. Cnty. Pop. Change	1.0218
6. Loc. Val. Non-Res.& Incorp. Area Change	1.0300
Optimum Factor	<u>1.0712</u>
Gross Appropriation limit	1,977,836,053
Adjust - Transfer of Responsibility	<u>0.00</u>
GANN LIMIT ADJ. FOR TRANSFER OF RESPONSIBILITIES	<u><u>1,977,836,053</u></u>
 APPROPRIATIONS OF TAXES SUBJECT TO LIMITATION	
Total Appropriations:	
County Operating Funds	3,446,698,440
County Service Areas	21,338,786
	<u>3,468,037,226</u>
Less: Non-Proceeds of Taxes	
Statutory Exclusions	2,465,214,629
Qualified Capital Outlay	89,099,710
CSA Operating funds	10,327,440
Appropriation Subject to Limit	<u><u>903,395,447</u></u>
APPROPRIATION OVER (UNDER) LIMIT	<u><u>(1,074,440,606)</u></u>
LIMIT OVERRIDE ELECTION	<u><u>N/A</u></u>

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

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



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY OPERATING BUDGET
FOR FISCAL YEAR 2008-09

County Operating Funds (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2008 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
COUNTYWIDE FUNDS							
10000 General Fund	37,767,725	68,775,226	2,511,977,135	2,618,520,086	2,613,520,086	5,000,000	2,618,520,086
20000 Transportation	0	0	184,156,898	184,156,898	181,033,259	3,123,639	184,156,898
20200 Tran-Lnd Mgmt Agency Adm	0	0	21,153,313	21,153,313	21,153,313	0	21,153,313
20300 TLMA: LANDSCAPE MAINT DIST	113,704	0	3,238,307	3,352,011	3,352,011	0	3,352,011
21050 Community Action Agency	0	0	4,713,168	4,713,168	4,713,168	0	4,713,168
21100 EDA-Administration	0	0	25,341,546	25,341,546	25,341,546	0	25,341,546
21250 Home Program Fund	0	0	7,078,980	7,078,980	7,078,980	0	7,078,980
21300 Homeless Housing Relief Fund	502,055	0	9,929,638	10,431,693	10,431,693	0	10,431,693
21350 Hud Community Services Grant	0	0	26,659,141	26,659,141	26,659,141	0	26,659,141
21450 Office On Aging	0	0	12,058,143	12,058,143	12,058,143	0	12,058,143
21550 EDA WORKFORCE DEVELOPMENT	0	0	16,336,448	16,336,448	16,336,448	0	16,336,448
21750 CHA: Bioterrorism	0	0	4,069,290	4,069,290	4,069,290	0	4,069,290
22000 Rideshare	0	0	858,128	858,128	858,128	0	858,128
22100 EDA: AVIATION	0	0	3,063,027	3,063,027	3,063,027	0	3,063,027
22200 EDA: COUNTY FAIR	0	0	5,334,811	5,334,811	5,334,811	0	5,334,811
22250 Cal Id	0	0	4,484,996	4,484,996	4,484,996	0	4,484,996
22300 AB2766 AIR QUALITY	520,000	0	735,000	1,255,000	1,255,000	0	1,255,000
22350 Special Aviation	0	0	1,578,600	1,578,600	1,578,600	0	1,578,600
22450 WC- Multi-Species Habitat Con	0	0	4,208,172	4,208,172	4,106,172	102,000	4,208,172
22500 US Grazing Fees	17,198	0	0	17,198	17,198	0	17,198
22650 AIRPORT LAND USE COMMISSION	389,615	0	200,000	589,615	589,615	0	589,615
22700 CHA: Proposition 10	0	0	1,785,823	1,785,823	1,785,823	0	1,785,823
23000 Franchise Area 8 Assmt For Wmi	0	0	775,000	775,000	775,000	0	775,000
30000 Accumulative Capital Outlay	0	0	670,500	670,500	670,500	0	670,500
30100 FACIL-MGT: PROJECTS	0	0	213,920,991	213,920,991	213,920,991	0	213,920,991
30120 Tobacco Securitization	26,000,000	0	0	26,000,000	26,000,000	0	26,000,000
30300 Fire Capital Project Fund	0	0	5,000,000	5,000,000	5,000,000	0	5,000,000
30500 DIF FEES	0	0	22,100,000	22,100,000	20,470,000	1,630,000	22,100,000
30700 CAPITAL IMPROVEMENT PROGRAM	45,100,000	0	21,700,000	66,800,000	66,800,000	0	66,800,000
31540 RDA CAPITAL IMPROVEMENTS	3,397,477	0	13,878,522	17,275,999	17,275,999	0	17,275,999
31600 TLMA: RBBB MENIFEE	1,190,000	0	1,010,000	2,200,000	2,200,000	0	2,200,000
31610 TLMA: RBBB SOUTHWEST	2,251,000	0	775,000	3,026,000	3,026,000	0	3,026,000
31630 TLMA: SIGNAL MITIGATION	1,496,000	0	71,000	1,567,000	1,567,000	0	1,567,000
31640 TLMA: RBBB MIRA LOMA	515,051	0	2,375,000	2,890,051	2,890,051	0	2,890,051
31650 HIST TLMA: DA/DIF	0	0	3,752,770	3,752,770	3,752,000	770	3,752,770
31680 TLMA: DEVELOPER AGREEMENTS	870,000	0	130,000	1,000,000	1,000,000	0	1,000,000
31690 TLMA: SIGNAL DIF	0	0	8,976,237	8,976,237	8,975,997	240	8,976,237
31693 TLMA: RBBB SCOTT ROAD	580,000	0	280,000	860,000	860,000	0	860,000
32710 EDA MITIGATION	0	0	452,000	452,000	452,000	0	452,000
33500 PSEC 800MHz Radio Project	0	0	11,797,405	11,797,405	11,797,405	0	11,797,405
33600 Property-tax Management System	1,400,001	0	4,285,107	5,685,108	5,685,108	0	5,685,108
35000 Pension obligation bonds	0	0	33,728,840	33,728,840	33,728,840	0	33,728,840
35900 CORAL Debt Service	0	0	59,417,318	59,417,318	59,417,318	0	59,417,318
37050 Teeter Debt Service Fund	0	0	7,000,000	7,000,000	7,000,000	0	7,000,000
TOTAL COUNTYWIDE FUNDS	122,109,826	68,775,226	3,261,056,254	3,451,941,306	3,442,084,657	9,856,649	3,451,941,306
LESS THAN COUNTYWIDE FUNDS							
21000 Co Structural Fire Protection	0	0	67,350,817	67,350,817	67,350,817	0	67,350,817
21200 County Free Library	8,479,878	0	17,782,814	26,262,692	26,262,692	0	26,262,692
22050 AD CFD Adm	0	0	1,275,000	1,275,000	1,275,000	0	1,275,000
22400 Supervisorial Road Dist #4	96,375	0	730,446	826,821	826,821	0	826,821

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY OPERATING BUDGET
 FOR FISCAL YEAR 2008-09

County Operating Funds (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2008 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
TOTAL LESS THAN COUNTYWIDE	8,576,253	0	87,139,077	95,715,330	95,715,330	0	95,715,330
GRAND TOTAL	130,686,079	68,775,226	3,348,195,331	3,547,656,636	3,537,799,987	9,856,649	3,547,656,636
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 2,Col 6	Sch 3,Col 4	Sch 4,Col 6		Sch 8,Col 6	Sch 3,Col 6	Sch 7,Col 6
Appropriation Limit							1,977,836,053
Appropriation Subject to the Limitation (Note: Limitations Include County Services Areas)							903,395,447

County Operating Funds (1)	Less: Fund Balance-Reserved/Designated at June 30					Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
	Fund Balance As Of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)		
COUNTYWIDE FUNDS						
10000 General Fund	423,226,529	3,405,470	74,313,311	307,740,023	37,767,725	
20000 Transportation	68,543,182	1,135,838	67,407,344	0	0	
20200 Tran-Lnd Mgmt Agency Adm	21,866,293	154,370	21,711,923	0	0	
20300 TLMA: LANDSCAPE MAINT DIST	4,710,623	0	4,596,919	0	113,704	
21050 Community Action Agency	333,140	0	333,140	0	0	
21100 EDA-Administration	7,835,170	0	7,835,170	0	0	
21250 Home Program Fund	16,392	0	16,392	0	0	
21300 Homeless Housing Relief Fund	2,049,645	161,882	1,385,708	0	502,055	
21350 Hud Community Services Grant	67,224	0	67,224	0	0	
21450 Office On Aging	687,055	256,314	430,741	0	0	
21750 CHA: Bioterrorism	3,278,701	0	3,278,701	0	0	
22000 Rideshare	43,666	0	43,666	0	0	
22100 EDA: AVIATION	657,075	0	657,075	0	0	
22200 EDA: COUNTY FAIR	165,583	0	165,583	0	0	
22250 Cal Id	6,540,791	33,753	6,507,038	0	0	
22300 AB2766 AIR QUALITY	1,408,999	0	888,999	0	520,000	
22350 Special Aviation	2,008,928	0	2,008,928	0	0	
22450 WC- Multi-Species Habitat Con	3,470,261	0	3,470,261	0	0	
22500 US Grazing Fees	17,198	0	0	0	17,198	
22650 AIRPORT LAND USE COMMISSION	389,615	0	0	0	389,615	
22700 CHA: Proposition 10	648,967	0	648,967	0	0	
22820 DNA Identification	1,535,701	0	1,535,701	0	0	
23000 Franchise Area 8 Assmt For Wmi	0	0	0	0	0	
30000 Accumulative Capital Outlay	1,386,066	0	1,386,066	0	0	
30100 FACIL-MGT: PROJECTS	0	0	0	0	0	
30120 Tobacco Securitization	296,452,017	0	270,452,017	0	26,000,000	
30300 Fire Capital Project Fund	4,008,716	0	4,008,716	0	0	
30500 DIF FEES	145,817,476	0	145,817,476	0	0	
30700 CAPITAL IMPROVEMENT PROGRAM	75,505,100	0	30,405,100	0	45,100,000	
31540 RDA CAPITAL IMPROVEMENTS	10,078,153	0	6,680,676	0	3,397,477	
31600 TLMA: RBBB MENIFEE	7,372,223	0	6,182,223	0	1,190,000	
31610 TLMA: RBBB SOUTHWEST	12,395,875	0	10,144,875	0	2,251,000	
31630 TLMA: SIGNAL MITIGATION	2,624,097	0	1,128,097	0	1,496,000	
31640 TLMA: RBBB MIRA LOMA	21,380,299	0	20,865,248	0	515,051	
31650 HIST TLMA: DA/DIF	16,005	0	16,005	0	0	
31680 TLMA: DEVELOPER AGREEMENTS	2,248,824	0	1,378,824	0	870,000	
31690 TLMA: SIGNAL DIF	24,634	0	24,634	0	0	
31693 TLMA: RBBB SCOTT ROAD	2,722,421	0	2,142,421	0	580,000	
32710 EDA MITIGATION	166,770	0	166,770	0	0	
32750 WOODCREST LIBRARY PROJECT	3,321	0	3,321	0	0	
33500 PSEC 800MHz Radio Project	11,338,779	961,179	10,377,600	0	0	
33600 Property-tax Management System	2,283,145	0	883,144	0	1,400,001	
35000 Pension obligation bonds	8,930,605	0	8,930,605	0	0	
35900 CORAL Debt Service	326,144	0	326,144	0	0	
37050 Teeter Debt Service Fund	3,338,437	0	3,338,437	0	0	
TOTAL COUNTYWIDE FUNDS	1,157,919,845	6,108,806	721,961,190	307,740,023	122,109,826	
LESS THAN COUNTYWIDE FUNDS						
21200 County Free Library	21,827,522	20,236	13,327,408	0	8,479,878	
22050 AD CFD Adm	1,177,726	0	1,177,726	0	0	
22400 Supervisorial Road Dist #4	1,119,987	0	1,023,612	0	96,375	
TOTAL LESS THAN COUNTYWIDE	24,125,235	20,236	15,528,746	0	8,576,253	
GRAND TOTAL	1,182,045,080	6,129,042	737,489,936	307,740,023	130,686,079	
Arithmetic Results					Col 2-3-4-5	
Total Transferred From			Sch 3, Col 2	Sch 3, Col 2		
Total Transferred To					Sch 1, Col 2	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2008-09

Description (1)	Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increases of New Reserves To be Provided in Budget Year		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
10000 General Fund						
DESIGNATED-capital projects	79,277,950	0	4,000,000	0	0	75,277,950
DESIGNATED-economic uncertain	110,320,000	5,550,000	1,620,000	0	0	108,700,000
DESIGNATED-mobile home reg	12,690	0	0	0	0	12,690
DESIGNATED-DPSS realignment	24,868,430	12,742,166	18,000,608	0	0	6,867,822
DESIGNATED-SB90 deferral	10,000,000	0	0	0	0	10,000,000
DESIGNATED-community improve	0	0	0	5,000,000	5,000,000	5,000,000
DESIGNATED-CAC maintenance	1,160,854	0	0	0	0	1,160,854
DESIGNATED-property tax system	8,784,030	0	0	0	0	8,784,030
DESIGNATED-post employ.benefit	5,000,000	5,000,000	5,000,000	0	0	0
DESIGNATED-DPSS CalWorks	13,064,923	0	4,864,325	0	0	8,200,598
DESIGNATED-PSEC 800MHz	34,105,222	6,965,500	6,965,500	0	0	27,139,722
DESIGNATED-correctional staff	3,981,641	2,000,312	0	7,717,984	0	3,981,641
DESIGNATED-staffing growth	9,286,865	9,286,865	9,286,865	0	0	0
DESIGNATED-restricted subfunds	7,877,418	0	0	0	0	7,877,418
RESERVED-inventory	1,508,759	0	0	0	0	1,508,759
RESERVED-impres cash	383,350	0	0	0	0	383,350
RESERVED-restricted programs	29,313,652	9,261,784	9,181,784	0	0	20,131,868
RESERVED-Asset Forfeiture	58,749	0	0	0	0	58,749
RESERVED-domestic violence	353,480	0	0	0	0	353,480
RESERVED-ACR conversion	3,947,118	1,161,884	1,161,884	0	0	2,785,234
RESERVED-property tax grant	4,986,678	0	0	0	0	4,986,678
RESERVED-recorder modernize	8,746,722	8,517,760	8,517,760	0	0	228,962
RESERVED-recorder vitals	750,487	176,500	176,500	0	0	573,987
RESERVED-hazardous materials	4,224,240	0	0	0	0	4,224,240
RESERVED-general	350,000	0	0	0	0	350,000
RESERVED-family planning	278,722	0	0	0	0	278,722
RESERVED-Mangini settlement	1,069,010	0	0	0	0	1,069,010
RESERVED-health vital stats	630,695	0	0	0	0	630,695
RESERVED-health AIDS	346,092	0	0	0	0	346,092
RESERVED-substance abuse	1,072,734	0	0	0	0	1,072,734
RESERVED-Proposition 36 SACPA	17,905	0	0	0	0	17,905
RESERVED-Statham AB2086	972,161	0	0	0	0	972,161
RESERVED-emergency medical	4,708,220	0	0	0	0	4,708,220
RESERVED-CHIP (even years)	689,750	0	0	0	0	689,750
RESERVED-CHIP (odd years)	8,382	0	0	0	0	8,382
RESERVED-DA fed asset forfeit	709,057	0	0	0	0	709,057
RESERVED-DA real estate	986,722	0	0	0	0	986,722
RESERVED-DA state asset forfei	601,840	0	0	0	0	601,840
RESERVED-FAB709 ct services	1,431,699	0	0	0	0	1,431,699
RESERVED-citation sign off	30,653	0	0	0	0	30,653
RESERVED-federal equity share	677,031	0	0	0	0	677,031
RESERVED-asset forfeit adjud.	620,556	0	0	0	0	620,556
RESERVED-Sheriff civil fees	1,222,775	0	0	0	0	1,222,775
RESERVED-auto co warrant sys.	822,951	0	0	0	0	822,951
RESERVED-public safety intern	3,582	0	0	0	0	3,582
RESERVED-memorials	40,350	0	0	0	0	40,350
RESERVED-auto theft	362,007	0	0	0	0	362,007
RESERVED-clearing funds	101,476	0	0	0	0	101,476
RESERVED-Proposition 36	14,236	0	0	0	0	14,236
RESERVED-CIWIMB loc enf grant	35,913	0	0	0	0	35,913
RESERVED-bldg assessmet civil	883,316	0	0	0	0	883,316
RESERVED-family law building	4,597	0	0	0	0	4,597
RESERVED-TB prevention	146,092	0	0	0	0	146,092
RESERVED-animal control svcs	235,268	0	0	0	0	235,268
RESERVED-state domestic prep	10,076	0	0	0	0	10,076
RESERVED-leased court facility	3,916	0	0	0	0	3,916
RESERVED-STSA escrow	589,783	0	0	0	0	589,783
RESERVED-CHA donations	362,509	0	0	0	0	362,509
10000 General Fund Total	382,053,334	60,662,771	68,775,226	12,717,984	5,000,000	318,278,108
20000 Transportation						
20200 Tran-Lnd Mgmt Agency Adm	67,407,344	0	0	3,123,639	3,123,639	70,530,983
20300 TLMA: LANDSCAPE MAINT DIST	21,711,923	0	0	0	0	21,711,923
21050 Community Action Agency	4,596,919	0	0	0	0	4,596,919
21100 EDA-Administration	333,140	0	0	0	0	333,140
21200 County Free Library	7,835,170	0	0	0	0	7,835,170
	13,327,408	0	0	0	0	13,327,408

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2008-09

Description (1)	Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
21250 Home Program Fund	16,392	0	0	0	0	16,392
21300 Homeless Housing Relief Fund	1,385,708	0	0	0	0	1,385,708
21350 Hud Community Services Grant	67,224	0	0	0	0	67,224
21450 Office On Aging	430,741	0	0	0	0	430,741
21750 CHA: Bioterrorism	3,278,701	0	0	0	0	3,278,701
22000 Rideshare	43,666	0	0	0	0	43,666
22050 AD CFD Adm	1,177,726	0	0	0	0	1,177,726
22100 EDA: AVIATION	657,075	0	0	0	0	657,075
22200 EDA: COUNTY FAIR	165,583	0	0	0	0	165,583
22250 Cal Id	6,507,038	0	0	0	0	6,507,038
22300 AB2766 AIR QUALITY	888,999	0	0	0	0	888,999
22350 Special Aviation	2,008,928	0	0	0	0	2,008,928
22400 Supervisorial Road Dist #4	1,023,612	0	0	0	0	1,023,612
22450 WC- Multi-Species Habitat Con	3,470,261	0	0	102,000	102,000	3,572,261
22700 CHA: Proposition 10	648,967	0	0	0	0	648,967
22820 DNA Identification	1,535,701	0	0	0	0	1,535,701
23000 Franchise Area 8 Assmt For Wmi	0	0	0	0	0	0
30000 Accumulative Capital Outlay	1,386,066	0	0	0	0	1,386,066
30100 FACIL-MGT: PROJECTS	0	0	0	0	0	0
30120 Tobacco Securitization	270,452,017	0	0	0	0	270,452,017
30300 Fire Capital Project Fund	4,008,716	0	0	0	0	4,008,716
30500 DIF FEES	145,817,476	0	0	1,630,000	1,630,000	147,447,476
30700 CAPITAL IMPROVEMENT PROGRAM	30,405,100	0	0	0	0	30,405,100
31540 RDA CAPITAL IMPROVEMENTS	6,680,676	0	0	0	0	6,680,676
31600 TLMA: RBBD MENIFEE	6,182,223	0	0	0	0	6,182,223
31610 TLMA: RBBD SOUTHWEST	10,144,875	0	0	0	0	10,144,875
31630 TLMA: SIGNAL MITIGATION	1,128,097	0	0	0	0	1,128,097
31640 TLMA: RBBD MIRA LOMA	20,865,248	0	0	0	0	20,865,248
31650 HIST TLMA: DA/DIF	16,005	0	0	770	770	16,775
31680 TLMA: DEVELOPER AGREEMENTS	1,378,824	0	0	0	0	1,378,824
31690 TLMA: SIGNAL DIF	24,634	0	0	240	240	24,874
31693 TLMA: RBBD SCOTT ROAD	2,142,421	0	0	0	0	2,142,421
32710 EDA MITIGATION	166,770	0	0	0	0	166,770
32750 WOODCREST LIBRARY PROJECT	3,321	0	0	0	0	3,321
33500 PSEC 800MHz Radio Project	10,377,600	0	0	0	0	10,377,600
33600 Property-tax Management System	883,144	0	0	0	0	883,144
35000 Pension obligation bonds	8,930,605	0	0	0	0	8,930,605

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 DETAIL OF PROVISIONS FOR RESERVES/DESIGNATIONS
 (With Supplemental Data Affecting Reserve Balances)
 FOR FISCAL YEAR 2008-09

Description (1)	Reserves/ Designations Balance as of June 30, 2008 (2)	Amount Made Available for Financing by Cancellation		Increases of New Reserves To be Provided in Budget Year		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
35900 CORAL Debt Service	326,144	0	0	0	0	326,144
37050 Teeter Debt Service Fund	3,338,437	0	0	0	0	3,338,437
GRAND TOTAL	1,045,229,959	60,662,771	68,775,226	17,574,633	9,856,649	986,311,382
Arithmetic Results Total Transferred To	Sch 2, Col 4,5		Sch 1, Col 3		Sch 1, Col 7	Col 2-4+6

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2008-09

Discription (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
SUMMARIZATION BY SOURCE					
TAXES	400,520,392	406,405,465	430,572,490	417,245,429	434,887,085
LICENSES & PERMITS	25,572,010	30,586,239	24,936,001	24,936,001	24,951,751
FINES, FORFEITURES & PENALTIES	39,691,809	29,775,505	61,002,428	61,002,428	61,083,626
USE OF ASSETS - INTEREST	72,108,081	62,844,512	35,270,182	35,030,182	39,250,182
INTERGOVERNMENTAL - STATE	919,310,237	1,000,068,702	1,034,885,326	1,025,985,325	1,028,230,325
INTERGOVERNMENTAL - FEDERAL	483,319,486	506,618,036	537,469,536	541,640,118	548,568,988
CHARGES FOR SERVICES	579,837,376	737,398,500	893,279,264	890,533,877	890,579,977
MISCELLANEOUS REVENUE	162,330,739	164,346,064	176,688,349	172,619,116	174,937,266
OTHER FINANCING SOURCES	125,025,353	117,473,319	93,480,684	85,446,184	89,725,421
USE OF ASSETS - RENTS & CONCES	20,087,298	29,493,750	32,190,459	32,220,474	32,220,474
OTHER	23,845,431	29,448,117	44,873,775	23,760,236	23,760,236
GRAND TOTAL	2,851,648,212	3,114,458,209	3,364,648,494	3,310,419,370	3,348,195,331
 Total Transferred From Total Transferred To	 Sch 5, Col 2	 Sch 5, Col 3	 Sch 5, Col 4	 Sch 5, Col 5	 Sch 5, Col 6 Sch 1, Col 4

**COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
FOR FISCAL YEAR 2008-09**

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
SUMMARIZATION BY FUND					
COUNTYWIDE FUNDS					
10000 General Fund	2,313,963,092	2,400,913,129	2,513,692,559	2,474,278,311	2,511,977,135
20000 Transportation	113,536,145	171,805,107	184,156,898	184,156,898	184,156,898
20200 Tran-Lnd Mgmt Agenc	13,802,456	21,618,399	21,153,313	21,153,313	21,153,313
20300 TLMA: LANDSCAPE MAI	254,174	3,004,208	3,238,307	3,238,307	3,238,307
21050 Community Action Ag	4,613,939	6,118,799	4,713,168	4,713,168	4,713,168
21100 EDA-Administration	15,483,142	23,572,405	25,341,546	25,341,546	25,341,546
21150 USEDA Grant	890,428	0	0	0	0
21250 Home Program Fund	3,930,577	6,255,396	7,078,980	7,078,980	7,078,980
21300 Homeless Housing Re	6,805,553	9,442,039	11,381,693	9,929,638	9,929,638
21350 Hud Community Servi	10,798,449	10,654,473	26,659,141	26,659,141	26,659,141
21450 Office On Aging	11,006,634	12,012,880	11,981,006	11,981,006	12,058,143
21550 EDA WORKFORCE DEVEL	15,086,362	15,798,716	16,336,448	16,336,448	16,336,448
21750 CHA: Bioterrorism	1,647,142	2,658,099	4,069,290	4,069,290	4,069,290
22000 Rideshare	798,571	842,100	858,128	858,128	858,128
22100 EDA: AVIATION	3,023,172	3,108,580	3,063,027	3,063,027	3,063,027
22200 EDA: COUNTY FAIR	4,827,682	4,325,561	5,334,811	5,334,811	5,334,811
22250 Cal Id	4,396,882	4,665,862	4,484,996	4,484,996	4,484,996
22300 AB2766 AIR QUALITY	836,634	669,392	735,000	735,000	735,000
22350 Special Aviation	3,628,476	1,593,640	1,578,600	1,578,600	1,578,600
22450 WC- Multi-Species H	4,161,069	4,101,360	4,208,172	4,208,172	4,208,172
22650 AIRPORT LAND USE CO	720	192,000	200,000	200,000	200,000
22700 CHA: Proposition 10	0	1,746,807	1,785,823	1,785,823	1,785,823
22820 DNA Identification	454,691	0	0	0	0
23000 Franchise Area 8 As	730,313	775,000	775,000	775,000	775,000
30000 Accumulative Capita	774,702	670,500	670,500	670,500	670,500
30100 FACIL-MGT: PROJECTS	47,540,898	136,490,243	213,920,991	213,920,991	213,920,991
30300 Fire Capital Projec	0	2,247,827	5,000,000	5,000,000	5,000,000
30500 DIF FEES	34,676,073	27,010,000	22,365,000	22,100,000	22,100,000
30700 CAPITAL IMPROVEMENT	48,008,254	36,240,329	36,700,000	21,700,000	21,700,000
31540 RDA CAPITAL IMPROVE	9,862,028	12,257,554	13,878,522	13,878,522	13,878,522
31600 TLMA: RBBD MENIFEE	586,680	1,135,689	1,010,000	1,010,000	1,010,000
31610 TLMA: RBBD SOUTHWES	1,824,813	2,577,957	775,000	775,000	775,000
31620 TLMA: RBBD - SUN CI	42,158	0	0	0	0
31630 TLMA: SIGNAL MITIGA	3	130,000	71,000	71,000	71,000
31640 TLMA: RBBD MIRA LOM	2,922,439	2,810,658	2,375,000	2,375,000	2,375,000
31650 HIST TLMA: DA/DIF	3,677,533	720,707	3,752,770	3,752,770	3,752,770
31680 TLMA: DEVELOPER AGR	15,895	152,781	130,000	130,000	130,000
31690 TLMA: SIGNAL DIF	0	5,074,902	8,976,237	8,976,237	8,976,237
31693 TLMA: RBBD SCOTT RO	736,066	760,525	280,000	280,000	280,000
32710 EDA MITIGATION	250,545	200,000	452,000	452,000	452,000
32750 WOODCREST LIBRARY P	4,010,170	0	0	0	0
33500 PSEC 800MHz Radio P	15,236,108	0	4,831,905	11,797,405	11,797,405
33600 Property-tax Manage	596,711	4,546,225	4,285,107	4,285,107	4,285,107
35000 Pension obligation	25,157,175	30,875,061	33,728,840	33,728,840	33,728,840
35900 CORAL Debt Service	35,946,419	51,392,774	59,417,318	59,417,318	59,417,318
37050 Teeter Debt Service	4,629,572	4,043,718	7,000,000	7,000,000	7,000,000
TOTAL COUNTYWIDE FUNDS	2,771,170,545	3,025,211,402	3,272,446,096	3,223,280,293	3,261,056,254
LESS THAN COUNTYWIDE FUNDS					
21000 Co Structural Fire	58,223,096	69,337,970	72,858,702	67,350,817	67,350,817
21200 County Free Library	20,464,678	18,078,448	17,338,250	17,782,814	17,782,814
22050 AD CFD Adm	1,044,742	1,143,869	1,275,000	1,275,000	1,275,000
22400 Supervisorial Road	745,151	686,520	730,446	730,446	730,446
Total Transferred From	Sch 5,Col 2	Sch 5,Col 3	Sch 5,Col 4	Sch 5,Col 5	Sch 5,Col 6
Total Transferred To					Sch 1,Col 4

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
 (Estimated Revenue, Other Financing Sources and Residual Equity Transfers)
 FOR FISCAL YEAR 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
TOTAL LESS THAN COUNTYWIDE	80,477,667	89,246,807	92,202,398	87,139,077	87,139,077
GRAND TOTAL	2,851,648,212	3,114,458,209	3,364,648,494	3,310,419,370	3,348,195,331
Total Transferred From Total Transferred To	Sch 5, Col 2	Sch 5, Col 3	Sch 5, Col 4	Sch 5, Col 5	Sch 5, Col 6 Sch 1, Col 4

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
TAXES						
Prop Tax Current Secured	187,383,514	213,700,000	222,248,000	213,181,791	215,023,447	10000
Prop Tax Current Secured	42,807,566	48,804,422	51,243,063	48,804,822	48,804,822	21000
Prop Tax Current Secured	7,970,813	12,312,350	12,840,362	12,840,362	12,840,362	21200
Prop Tax Current Secured	600,638	564,323	606,647	606,647	606,647	22400
Teeter Overflow	26,700,000	10,000,000	30,000,000	30,000,000	45,000,000	10000
Prop Tax Current Unsecured	7,573,148	8,000,000	8,300,000	8,000,000	8,800,000	10000
Prop Tax Current Unsecured	1,767,475	2,119,234	2,225,196	2,119,234	2,119,234	21000
Prop Tax Current Unsecured	437,178	459,560	365,625	365,625	365,625	21200
Prop Tax Current Unsecured	22,918	26,832	25,517	25,517	25,517	22400
Prop Tax Prior Secured	386	0	0	0	0	10000
Prop Tax Prior Unsecured	386,110	348,000	350,000	350,000	350,000	10000
Prop Tax Prior Unsecured	89,975	0	0	0	0	21000
Prop Tax Prior Unsecured	22,255	18,059	0	0	0	21200
Prop Tax Prior Unsecured	1,167	0	0	0	0	22400
Prop Tax Current Supplemental	32,837,124	16,500,000	8,000,000	8,000,000	8,000,000	10000
Prop Tax Current Supplemental	3,884,577	3,597,833	3,597,833	1,332,444	1,332,444	21000
Prop Tax Current Supplemental	1,000,209	211,158	1,040,210	1,040,210	1,040,210	21200
Prop Tax Current Supplemental	48,502	19,845	20,837	20,837	20,837	22400
Prop Tax Prior Supplemental	18,542,957	14,000,000	10,000,000	10,000,000	10,000,000	10000
Prop Tax Prior Supplemental	2,125,846	2,291,106	2,291,106	2,125,846	2,125,846	21000
Prop Tax Prior Supplemental	525,821	0	546,854	546,854	546,854	21200
Prop Tax Prior Supplemental	27,564	42,704	42,704	42,704	42,704	22400
Sales & Use Taxes	40,606,561	37,259,503	36,950,000	38,000,000	38,000,000	10000
Prop. 42-Traffic Cong Relief	0	0	11,800,000	11,800,000	11,800,000	20000
Local Transportation Act	108,000	845,000	2,891,000	2,891,000	2,891,000	20000
Measure A-Transit	41,536	41,536	41,536	41,536	41,536	21450
Meas A-Local St & Rds	0	19,147,000	14,000,000	14,000,000	14,000,000	20000
Documentary Transfer Tax	22,836,219	14,000,000	9,000,000	9,000,000	9,000,000	10000
Transient Occupancy	1,797,495	1,600,000	1,630,000	1,630,000	1,630,000	10000
Non Commn Aircraft	363,258	477,000	496,000	460,000	460,000	10000
Racehorse Tax	11,580	20,000	20,000	20,000	20,000	10000
TOTAL TAXES	400,520,392	406,405,465	430,572,490	417,245,429	434,887,085	
LICENSES & PERMITS						
County Animal Licenses	644,928	1,169,929	1,575,078	1,575,078	1,590,828	10000
Kennel Permits	29,182	67,403	56,552	56,552	56,552	10000
Business Licenses	519,115	823,956	831,232	831,232	831,232	10000
REVENUE CODE 721001	0	0	0	0	0	10000
Lic-Fortune Telling 5.24.030	100	150	0	0	0	10000
Lic-Massage 5.32.020/5.32.040	78,958	80,000	77,680	77,680	77,680	10000
Graffiti Sales License	0	450	0	0	0	10000
Mitigation Fee	0	0	0	0	0	10000
Mitigation Fee	0	200,000	1,000	1,000	1,000	32710
Food Facility Const Plan Check	994,333	982,000	982,000	982,000	982,000	10000
Permit-Building	7,533,696	9,107,518	3,468,906	3,468,906	3,468,906	10000
Cert For Sewage Disposal	1,069,309	2,648,800	920,444	920,444	920,444	10000
Swim Pool Const Plan Check	260,350	250,000	260,000	260,000	260,000	10000
Permit-Road Privileges	152,930	100,000	80,070	80,070	80,070	20000
Parade Fees	4,260	3,683	2,000	2,000	2,000	20000
Zoning Permits	0	16,000	8,000	8,000	8,000	10000
Franchises	6,899,019	7,200,000	7,600,000	7,600,000	7,600,000	10000
Haz Mtl-Emerg Resp Plan Prmt	2,139,670	2,347,000	2,853,338	2,853,338	2,853,338	10000
Hazardous Waste Generator Prmt	1,566,732	1,733,000	1,899,000	1,899,000	1,899,000	10000
License-Bingo Ord 5.04.010	2,000	2,000	2,000	2,000	2,000	10000
License-CATV	2,630,622	2,750,000	2,887,500	2,887,500	2,887,500	10000
License-Dance Ord 5.20.010	1,650	1,750	2,500	2,500	2,500	10000
Lic -Marriage Domestic Viol	0	0	196,000	196,000	196,000	10000
Permit-Explosive Handling	32,124	33,600	20,000	20,000	20,000	10000
Permit-Gun (PC 12050)	17,332	20,000	29,500	29,500	29,500	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Records Clearance Letters	8,056	9,500	19,201	19,201	19,201	10000
UST New Const-Upgrade Permit	104,237	100,000	120,000	120,000	120,000	10000
UST Operating Permit	726,799	798,000	877,000	877,000	877,000	10000
UST Remov-Aban-Temp-Close Prmt	48,153	45,000	30,000	30,000	30,000	10000
Medical Waste	108,455	96,500	137,000	137,000	137,000	10000
TOTAL LICENSES & PERMITS	25,572,010	30,586,239	24,936,001	24,936,001	24,951,751	
<u>FINES, FORFEITURES & PENALTIES</u>						
Fee-POC Transaction	287,546	0	351,947	351,947	351,947	10000
Fine-Traffic Motor Vehicle MC	1,783,856	0	2,200,000	2,200,000	2,200,000	10000
Health-Safety Fees	68,479	0	61,684	61,684	61,684	10000
DUI Misdemeanor Reckless	0	32,782	300,000	300,000	300,000	10000
Fine-Ch90-78 Forensic Test	369,882	500,000	500,000	500,000	500,000	10000
Other Court Fines	0	4,470,324	4,470,624	4,470,624	4,470,624	10000
Code Enforcement	388,596	404,800	509,328	509,328	531,776	10000
Superior Court	0	0	154,000	154,000	154,000	10000
Superior Court	235,000	0	130,000	130,000	130,000	21050
Administration Costs	10,044	4,749	0	0	0	10000
Fine-Traffic School	1,621,181	0	1,787,000	1,787,000	1,787,000	10000
AB233 Realignment	21,081,024	0	23,973,000	23,973,000	23,973,000	10000
Other Court Fines Non Dept	1,700	0	100,000	100,000	100,000	10000
Criminal-Co. 25%	221,869	0	220,000	220,000	220,000	10000
Other Fines	454,649	455,730	619,393	619,393	636,261	10000
Alcohol Education Prevention	192,544	1,140,000	332,655	332,655	332,655	10000
Asset Forfeiture	0	100,000	1,845,000	1,845,000	1,845,000	10000
Civil Penalties	14,414	9,000	10,000	10,000	10,000	10000
Library Fines And Fees	388,009	0	386,000	386,000	386,000	21200
Other Forfeitures & Penalties	1,617,527	4,918,418	4,954,447	4,954,447	4,996,329	10000
Other Forfeitures & Penalties	742,000	5,203	1,000	1,000	1,000	20000
Other Forfeitures & Penalties	433,329	0	0	0	0	22820
Work Release Programs	3,132,600	3,823,862	3,999,350	3,999,350	3,999,350	10000
Admin Enforcement Order	38,837	0	0	0	0	10000
CIO Penalty R&T 482	0	2,765,637	1,000,000	1,000,000	1,000,000	10000
Penalties & Int On Del Taxes	3,341,370	3,200,000	3,250,000	3,250,000	3,250,000	10000
Penalties & Int - Del Tax	786,633	5,615,000	7,000,000	7,000,000	7,000,000	10000
Costs On Delinquent Taxes	2,480,720	2,330,000	2,847,000	2,847,000	2,847,000	10000
TOTAL FINES, FORFEITURES & PENALTIES	39,691,809	29,775,505	61,002,428	61,002,428	61,083,626	
<u>USE OF ASSETS - INTEREST</u>						
Interest-Invested Funds	47,674,717	52,274,436	23,585,001	23,585,001	27,805,001	10000
Interest-Invested Funds	349,259	2,531,000	2,720,000	2,720,000	2,720,000	20000
Interest-Invested Funds	(783)	260,283	350,000	350,000	350,000	20200
Interest-Invested Funds	8,850	190,000	195,700	195,700	195,700	20300
Interest-Invested Funds	0	3,831	4,500	4,500	4,500	21100
Interest-Invested Funds	0	6,216	4,103	4,103	4,103	21200
Interest-Invested Funds	1,019	2,414	1,500	1,500	1,500	21250
Interest-Invested Funds	70,472	0	0	0	0	21300
Interest-Invested Funds	0	32,116	25,005	25,005	25,005	21350
Interest-Invested Funds	(45,942)	0	0	0	0	21450
Interest-Invested Funds	4,731	11,030	11,030	11,030	11,030	21550
Interest-Invested Funds	114,382	0	0	0	0	21750
Interest-Invested Funds	58,244	36,994	30,000	30,000	30,000	22050
Interest-Invested Funds	10,071	12,000	12,000	12,000	12,000	22100
Interest-Invested Funds	26,272	7,000	7,000	7,000	7,000	22200
Interest-Invested Funds	110,845	78,976	73,300	73,300	73,300	22250
Interest-Invested Funds	51,110	50,172	35,000	35,000	35,000	22300
Interest-Invested Funds	61,715	28,753	35,000	35,000	35,000	22350
Interest-Invested Funds	29,732	20,017	26,000	26,000	26,000	22400
Interest-Invested Funds	162,644	2,000	102,000	102,000	102,000	22450

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Interest-Invested Funds	21,362	0	0	0	0	22820
Interest-Invested Funds	(10,411)	0	0	0	0	23000
Interest-Invested Funds	(495,907)	70,669	1	1	1	30100
Interest-Invested Funds	7,029,096	3,060,000	4,240,000	4,000,000	4,000,000	30500
Interest-Invested Funds	982,843	1,000,000	1,200,000	1,200,000	1,200,000	30700
Interest-Invested Funds	362,032	282,328	210,000	210,000	210,000	31600
Interest-Invested Funds	688,178	700,000	375,000	375,000	375,000	31610
Interest-Invested Funds	42,158	0	0	0	0	31620
Interest-Invested Funds	3	120,000	70,000	70,000	70,000	31630
Interest-Invested Funds	967,165	783,964	675,000	675,000	675,000	31640
Interest-Invested Funds	7,744	15,000	770	770	770	31650
Interest-Invested Funds	15,895	152,781	130,000	130,000	130,000	31680
Interest-Invested Funds	0	195	240	240	240	31690
Interest-Invested Funds	196,948	154,795	120,000	120,000	120,000	31693
Interest-Invested Funds	10,170	0	0	0	0	32750
Interest-Invested Funds	4,226	5,167	5,000	5,000	5,000	33600
Interest-Invested Funds	684,130	160,406	190,195	190,195	190,195	35000
Interest-Invested Funds	1,196,572	670,704	750,000	750,000	750,000	37050
Interest-Other	11,095,760	10,000	10,000	10,000	10,000	10000
Interest-Other	75,443	0	0	0	0	22350
Interest-Other	377,276	0	0	0	0	35000
Interest- AB 1018 (PC 7642)	18,000	18,000	15,300	15,300	15,300	10000
Interest-Departmental	152,060	86,461	55,537	55,537	55,537	10000
Interest-Departmental	0	5,804	6,000	6,000	6,000	22250
Interest-Departmental	0	1,000	0	0	0	22700
TOTAL USE OF ASSETS - INTEREST	72,108,081	62,844,512	35,270,182	35,030,182	39,250,182	
INTERGOVERNMENTAL - STATE						
CA-Hwy Users/Gas Tax Sec 2104A	(2,338,362)	35,906,212	30,293,212	30,293,212	30,293,212	20000
CA-Hwy Users/Gas Tax Sec 2104B	54,208	0	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2104C	5,925	0	0	0	0	20000
CA-Hwy Users/GasTx Sec 2104DEF	18,422,539	0	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2105	8,850,097	0	0	0	0	20000
CA-Hwy Users/Gas Tax Sec 2106	1,933,008	0	0	0	0	20000
CA-Motor Vehicle In-Lieu Tax	188,888,320	218,658,730	227,400,000	218,600,000	220,845,000	10000
CA-Realignment from VLF	56,834,267	60,000,000	60,000,000	60,000,000	60,000,000	10000
CA-Public Asst Administration	112,492,181	112,200,410	123,126,627	123,126,627	123,126,627	10000
CA-Support Enf Incentive	10,936,524	13,192,564	11,460,644	11,460,644	11,460,644	10000
CA-Public Asst Program	112,446,017	140,272,811	146,107,038	146,107,038	146,107,038	10000
CA-Realignment-DPSS	60,322,633	82,210,683	82,498,030	82,498,030	82,498,030	10000
CA-Realignment-Mental Health	27,582,454	26,615,637	26,615,568	26,615,567	26,615,567	10000
CA-Mental Health Services	1,878,582	2,075,898	3,159,524	3,159,524	3,159,524	10000
CA-Mental Health Services	923,581	640,608	576,547	576,547	576,547	21450
CA-Rollover	1,239,112	250,002	3	3	3	10000
CA-State MH Subs Funding	6,579,525	6,934,859	10,687,399	10,687,399	10,687,399	10000
REVENUE CODE 750983	0	0	0	0	0	10000
CA-101 Gen State Gen Funds-NNA	1,173,933	0	1	1	1	10000
REVENUE CODE 750986	0	0	0	0	0	10000
CA-Managed Care	18,594,559	16,744,307	6,558,776	6,558,776	6,558,776	10000
CA-Prop 36 SA&Crime Prevention	4,604,406	5,382,948	4,151,924	4,151,924	4,151,924	10000
CA-Mental Health Svcs Act	5,528,708	22,106,636	39,393,709	39,393,709	39,393,709	10000
CA-Health Programs	514,892	1,099,788	900	900	900	10000
CA-Health Programs	175,380	178,764	162,893	162,893	162,893	21450
CA-Medi-cal	7,946,577	10,769,439	8,713,532	8,713,532	8,713,532	10000
CA-Congregate Nutrition	92,536	107,423	207,820	207,820	207,820	21450
CA-State Match	225,580	364,557	224,750	224,750	224,750	21450
CA-State Match	65,885	33,227	38,978	38,978	38,978	22350
Ca-Chdp	1,081,630	1,252,895	1,177,342	1,177,342	1,177,342	10000
CA-Family Planning	3,404,757	3,626,120	5,268,806	5,268,806	5,268,806	10000
CA-Medically Indigent	1,347,612	2,151,863	2,241,649	2,241,649	2,241,649	10000
CA-CHIP-Hospital Services	(2,311,609)	841,340	841,340	841,340	841,340	10000
CA-CHIP-Physician Svcs	(321,244)	22,502	22,502	22,502	22,502	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
CA-CHIP-Other Health Services	(44,408)	0	0	0	0	10000
CA-Medi-Cal Match	1,512,074	1,369,351	1,955,311	1,955,311	1,955,311	10000
CA-Realignment-Health	15,724,009	15,084,495	15,084,495	15,084,495	15,084,495	10000
CA-Other Aid to Health	584,145	283,001	858,941	858,941	858,941	10000
CA-Other Aid to Health	188,925	351,498	349,792	349,792	349,792	21450
CA-Subvention	37,781	0	0	0	0	10000
CA-Grant Revenue	10,165,735	11,531,284	11,372,246	11,372,246	11,372,246	10000
CA-Grant Revenue	327,151	0	0	0	0	21750
CA-Ag Commn-Salary Reimb	1,035,919	1,060,000	1,327,530	1,327,530	1,327,530	10000
CA-Ag Commn-Sale Econ Poisons	521,702	460,000	480,000	480,000	480,000	10000
CA-Pesticide License	0	0	0	0	0	10000
CA-Unclmd Gas Tax Agricultural	415,803	400,000	510,000	510,000	510,000	10000
CA-Construction	1,180,020	0	762,319	762,319	762,319	21200
CA-Juvenile Probation & Camps	6,265,412	6,318,322	5,686,490	5,686,490	5,686,490	10000
REVENUE CODE 752401	0	0	0	0	0	10000
CA-Local Detention Facility	0	3,703,920	4,107,488	4,107,488	4,107,488	10000
CA-Parolee Detention Holds	306,461	305,083	326,185	326,185	326,185	10000
CA-Parole Advocacy	2,644	130,000	72,000	72,000	72,000	10000
CA-Fairs	105,000	177,000	105,000	105,000	105,000	22200
CA-Disaster	0	356	0	0	0	10000
CA-Homeowners Tax Relief	2,759,779	2,800,000	2,900,000	2,800,000	2,800,000	10000
CA-Homeowners Tax Relief	639,605	654,459	661,003	661,003	661,003	21000
CA-Homeowners Tax Relief	164,687	169,226	172,186	172,186	172,186	21200
CA-Homeowners Tax Relief	7,986	8,879	8,741	8,741	8,741	22400
CA-Suppl Homeowners Tax Relief	188,498	167,101	90,000	90,000	90,000	10000
CA-Open Space Land Reimb	215,974	209,000	203,000	203,000	203,000	10000
CA-Elect Reimb Sec State	371,766	2,273,300	5,300	5,300	5,300	10000
CA-Mandate Reimbrsmnt Process	3,963,147	2,644,791	4,460,609	4,460,609	4,460,609	10000
CA-Mandate Reimbrsmnt Process	782,031	560,982	514,773	514,773	514,773	21450
CA-Other State Mandated Costs	1,896,179	1,900,062	1,900,000	1,900,000	1,900,000	10000
CA-Mandate Reimbursement	9,519,912	1	1	1	1	10000
CA-Mandate Reimbursement	2,815	4,109	0	0	0	21050
CA-Mandate Reimbursement	4,310	0	0	0	0	21100
CA-Mandate Reimbursement	106	0	0	0	0	21450
CA-Post Reimbursement	1,058,239	935,236	976,942	976,942	976,942	10000
CA-Post Reimbursement	120	1,778	500	500	500	22250
CA-Tobacco Tax Prop.10	1,252,387	1,237,015	1,511,031	1,511,031	1,511,031	10000
CA-Tobacco Tax Prop.10	230,760	380,482	405,950	405,950	405,950	21450
CA-Tobacco Tax Prop.10	0	1,745,807	1,768,423	1,768,423	1,768,423	22700
CA-Tobacco Tax Prop.99	0	673,000	325,606	325,606	325,606	10000
CA-Growth Pub Safety Sales Tax	78,295,202	87,213,029	90,916,290	90,916,290	90,916,290	10000
CA-Aviation	50,000	50,000	50,000	50,000	50,000	22100
Ca-Cdva Sb1556	0	44,462	48,733	48,733	48,733	10000
CA-License Plate Fund	0	22,000	22,000	22,000	22,000	10000
CA-Veteran Svc Officer Reimb	247,008	88,924	88,733	88,733	88,733	10000
CA-Public Safety Sales Tax	67,816,383	67,816,383	67,816,383	67,816,383	67,816,383	10000
CA-From Other St Govt Agencies	1,178,693	2,410,153	3,007,460	3,007,460	3,007,460	10000
CA-From Other St Govt Agencies	50,000	0	0	0	0	21050
CA-From Other St Govt Agencies	78,065	385,523	101,083	101,083	101,083	21550
CA-From Other St Govt Agencies	784,740	619,220	700,000	700,000	700,000	22300
CA-Off Hwy Vehicle Park & Rec	0	49,633	0	0	0	10000
CA-Vehicle Theft SB 2139	0	1,860,727	1,972,225	1,972,225	1,972,225	10000
CA-City Co Emergency Homeless	(5,300)	0	0	0	0	21050
CA-City Co Emergency Homeless	145,328	231,095	145,000	145,000	145,000	21300
CA-Urban Auto Fraud Grant	0	80,000	240,000	240,000	240,000	10000
CA-Home Del Meals	46,060	67,325	282,934	282,934	282,934	21450
CA-Spousal Abuse Pros	95,033	102,080	95,033	95,033	95,033	10000
CA-Misc State Reimbursements	45,491	22,981	13,660	13,660	13,660	10000
CA-Misc State Reimbursements	128,938	150,000	150,000	150,000	150,000	20000
CA-Victims Claim Process	749,952	750,125	750,125	750,125	750,125	10000
CA-Workers Comp Ins Fraud	777,652	865,000	865,000	865,000	865,000	10000
CA-Penal Code 1305	8,700	6,500	6,000	6,000	6,000	10000
CA-Special Emphasis Grant	110,000	110,000	99,000	99,000	99,000	10000
CA-Local Govt Financial Asst	45,333,741	0	0	0	0	10000
CA-DA Auto Ins Fraud	541,744	580,000	450,000	450,000	450,000	10000

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FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
CA-Extradition Of Prisoners	27,134	100,000	0	0	0	10000
CA-Citizens Option Ps	8,301,845	8,596,244	7,870,252	7,870,252	7,870,252	10000
CA-County Government	26	135,868	136,228	136,228	136,228	10000
CA-Vehicle Abatement	240,862	265,740	327,114	327,114	327,114	10000
CA-Victim-Witness	866,176	862,397	774,000	774,000	774,000	10000
CA-Career Criminal Program	519,180	370,000	333,000	333,000	333,000	10000
CA-Other Operating Grants	15,087	2,503,457	5,036,295	5,036,295	5,036,295	10000
CA-Other Operating Grants	4,500	0	297,470	297,470	297,470	21200
CA-STC Reimbursement	999,440	1,149,620	1,149,620	1,149,620	1,149,620	10000
CA-Trans Of Prisoners PC4750	1,297,670	1,380,455	1,310,312	1,310,312	1,310,312	10000
TOTAL INTERGOVERNMENTAL - STATE	919,310,237	1,000,068,702	1,034,885,326	1,025,985,325	1,028,230,325	
<u>INTERGOVERNMENTAL - FEDERAL</u>						
Fed-Public Assistance Admin	188,656,088	216,179,388	223,642,312	227,812,894	234,741,764	10000
Fed-Publ Assistance Programs	120,541,902	104,896,951	106,727,001	106,727,001	106,727,001	10000
Fed-Family Support Reimb	24,909,794	23,477,323	23,650,347	23,650,347	23,650,347	10000
Fed-Support Enforce Incentive	2,145,678	2,146,188	2,146,188	2,146,188	2,146,188	10000
Fed-Title IV-E Funding	5,279,795	5,375,048	6,714,774	6,714,774	6,714,774	10000
Fed-National School Lunch	1,004,927	692,000	692,000	692,000	692,000	10000
Fed-SB 910 MAA MAC	2,183,331	2,317,763	2,289,728	2,289,728	2,289,728	10000
Fed- Health Grants	12,740,340	12,264,560	13,026,724	13,026,724	13,026,724	10000
Fed-Aid For Disaster	87,788	334,752	1	1	1	10000
Fed-Aid For Disaster	60,721	1,146,657	0	0	0	20000
Fed-Forest Reserve	46,075	46,075	45,567	45,567	45,567	20000
Federal In Lieu Taxes	1,907,243	1,850,000	1,800,000	1,800,000	1,800,000	10000
Fed-WIA	12,340,197	13,365,287	14,259,113	14,259,113	14,259,113	21550
Fed-Community Redevelopment Hm	3,570,057	5,664,143	6,657,910	6,657,910	6,657,910	21250
Fed-Community Redevelopment Hm	57,000	55,000	0	0	0	21300
Fed-Community Redevelopment Hm	8,492,377	7,339,939	23,488,170	23,488,170	23,488,170	21350
Fed-Cops Universal	38,993	4,685	0	0	0	10000
Fed-Grazing Fees	0	0	0	0	0	22500
Fed-Airports Improvements	1,693,942	1,521,343	1,497,245	1,497,245	1,497,245	22350
Fed-BJA Block Grant	0	120,655	132,000	132,000	132,000	10000
Fed-Destruction-Marijuana	247,446	262,999	0	0	0	10000
Fed-Misc Reimbursement	276,302	245,334	174,375	174,375	174,375	10000
Fed-Misc Reimbursement	14,042,067	25,743,017	15,000,000	15,000,000	15,000,000	20000
Fed-Misc Reimbursement	465,324	0	216,671	216,671	216,671	21050
Fed-Misc Reimbursement	6,818,997	7,550,488	6,874,648	6,874,648	6,874,648	21450
Fed-Medi-Cal-FFP	26,622,240	28,994,083	43,301,635	43,301,635	43,301,635	10000
REVENUE CODE 767182	0	0	0	0	0	10000
Fed-DAS Regular-103M/C-F	1,512,156	0	1	1	1	10000
Fed-Block Grants	3,257,500	12,068,889	15,862,378	15,862,378	15,862,378	10000
Fed-Block Grants	2,101,639	1,888,578	1,875,677	1,875,677	1,875,677	21050
Fed-Block Grants	359,501	357,605	344,570	344,570	344,570	21250
Fed-Block Grants	227,849	260,498	260,498	260,498	260,498	21300
Fed-Block Grants	1,907,745	1,971,810	1,959,591	1,959,591	1,959,591	21350
Fed-SAPT	10,725,824	0	1	1	1	10000
Fed-Other Operating Grants	10,924,442	11,491,293	6,881,964	6,881,964	6,881,964	10000
Fed-Other Operating Grants	1,519,241	3,384,652	2,062,768	2,062,768	2,062,768	21050
Fed-Other Operating Grants	0	1,389,446	1,000,000	1,000,000	1,000,000	21100
Fed-Other Operating Grants	2,628,765	5,014,923	5,956,393	5,956,393	5,956,393	21300
Fed-Other Operating Grants	376,161	376,135	763,627	763,627	763,627	21350
Fed-Other Operating Grants	0	0	0	0	0	21550
Fed-Other Operating Grants	1,203,781	2,658,099	4,069,290	4,069,290	4,069,290	21750
Fed-Ineligible SSI Incentive	127,800	123,400	123,400	123,400	123,400	10000
Fed-US DOJ SCAAP	1,227,197	1,519,968	1,519,968	1,519,968	1,519,968	10000
Fed-Federal Revenue	9,992,967	1,039,910	998,249	998,249	998,249	10000
Fed-Life Support-CY	41,824	1	1	1	1	10000
Fed-Life Support-PY	(1,624)	1	1	1	1	10000
Fed-Other Government Agencies	6,274	49,429	0	0	0	10000
Fed-Other Government Agencies	22,166	22,618	22,748	22,748	22,748	21350
Fed-Medicare	428,131	424,487	448,187	448,187	448,187	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Fed-Anti Drug Abuse Program	501,523	982,616	983,815	983,815	983,815	10000
TOTAL INTERGOVERNMENTAL - FEDERAL	483,319,486	506,618,036	537,469,536	541,640,118	548,568,988	
<u>CHARGES FOR SERVICES</u>						
Seizure Fees	41,501	55,818	120,000	120,000	120,000	10000
Correction Of Fixed Charges	10,912	73,032	45,000	45,000	45,000	10000
Prop Tax Colln Fees R&T 95.2	8,899,702	9,954,488	12,055,705	12,055,705	12,055,705	10000
Prop Tax Colln Fees R&T 95.2	0	55,011	1,219,696	1,219,696	1,219,696	33600
R & T 2188 Timeshare Asmnt Fee	2,076,982	1,925,089	1,990,836	1,990,836	1,990,836	10000
Hist Aircraft Exempt R&T 220.5	875	875	500	500	500	10000
Redemption Fees	388,724	364,250	375,000	375,000	375,000	10000
Supplemental 5% Charge R&T75.6	5,380,447	5,167,633	4,674,159	4,674,159	4,674,159	10000
Supplemental 5% Charge R&T75.6	0	0	352,949	352,949	352,949	33600
Tax Coll Adv Costs-Tax Sales	311,744	219,554	200,600	200,600	200,600	10000
Treasurer-Tax Collector Fees	994,621	1,045,200	1,312,000	1,312,000	1,312,000	10000
Special Assessments	4,269,489	88,402	147,629	147,629	147,629	10000
Special Assessments	(10,530)	1,026,370	1,104,339	1,104,339	1,104,339	20300
Undivided Intrst R&T Code 4151	0	1,000	500	500	500	10000
Sep Valuations R&T Code 2821	0	2,000	2,000	2,000	2,000	10000
Prop Characteristics R&T 408.3	0	1,455	2,000	2,000	2,000	10000
Map Copies	0	30,441	40,500	40,500	40,500	10000
Auditor-Accounting Fees	57,045	217,450	213,000	213,000	213,000	10000
Replacement Radios	0	703,321	1,000,000	1,000,000	1,000,000	10000
Communications Services	844,100	860,000	949,097	949,097	949,097	10000
Candidates Filing Fees	0	45,000	0	0	0	10000
School Election Service	2,047,992	1,150,761	2,295,707	2,295,707	2,295,707	10000
Special Dist Election Service	1,625,319	572,282	1,237,765	1,237,765	1,237,765	10000
City Election Services	802,169	467,577	998,405	998,405	998,405	10000
DA-Check Diversion Program	76,044	54,042	64,000	64,000	64,000	10000
Flood Control District	88,116	68,000	79,696	86,900	86,900	10000
Housing Authority	16,858	15,000	17,000	20,000	20,000	10000
Housing Authority	522,738	496,150	426,778	426,778	426,778	21100
Housing Authority	165,652	164,787	95,629	95,629	95,629	21550
Legal Services	86,695	77,441	96,000	96,000	96,000	10000
Liability Insurance	117,491	115,000	145,000	160,000	160,000	10000
LPS Conservatorship	96,574	111,562	111,562	111,562	111,562	10000
Public Defender Service	318,170	115,975	220,000	240,000	240,000	10000
School Districts	9,037	8,000	8,500	11,000	11,000	10000
Prison Legal Reimb (PC4750)	2,501	0	7,500	7,500	7,500	10000
Investigation Fees	20,160	0	0	0	0	10000
Restaurant Consultation Fees	94,353	80,000	100,000	100,000	100,000	10000
LDC-Grading	(177)	0	0	0	0	10000
NPDES-Planning-Engineering	119,980	0	0	0	0	10000
Plan Review Fees	0	192,000	200,000	200,000	200,000	22650
Record Of Survey Checking	12,005	0	0	0	0	10000
Survey Monument Preserv	5,000	30,000	30,000	30,000	30,000	10000
Sale Of Plans-Specifications	15,340	18,636	20,000	20,000	20,000	20000
Deposit Based Fee Draws	23,899,105	19,918,374	19,205,841	19,227,063	19,227,063	10000
Deposit Based Fee Draws	10,423,150	12,998,314	11,939,473	11,939,473	11,939,473	20000
Deposit Based Fee Draws	650,409	1,032,530	1,341,383	1,341,383	1,341,383	20200
Subdivision Inspection Fees	54,871	62,000	45,000	45,000	45,000	20000
Encroachment Permit Fees	651,253	775,000	662,400	662,400	662,400	20000
CTP Fees	0	569,722	181,850	181,850	181,850	20000
LMS Fees	0	281,225	1,250,575	1,250,575	1,250,575	20200
GIS Fees	0	1,465,030	1,400,000	1,400,000	1,400,000	20200
Charges for Admin Services	0	0	58,728	58,728	58,728	10000
Misc Reimb-Agricultural Svcs	629,384	550,000	650,000	650,000	650,000	10000
Sealer of Weights & Measures	1,405,131	1,500,000	1,500,000	1,500,000	1,500,000	10000
Civil Process Fees	937,086	1,024,617	1,270,000	1,270,000	1,270,000	10000
Small Claims Fee	891	0	1,500	1,500	1,500	10000
Collection Charges	1,346,111	1,478,989	1,556,948	1,556,948	1,556,948	10000
Probate Fees	304,939	304,939	304,939	304,939	304,939	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Superior Court Fees	401,246	0	550,000	550,000	550,000	10000
Reimb From Trial Court Funding	11,964,206	14,546,063	14,400,000	14,400,000	14,400,000	10000
Estate Fees	2,670	3,729	2,500	2,500	2,500	10000
Pa Stat Commn Xtraord PC7660	402,819	390,932	300,000	300,000	300,000	10000
Proc For Estates No Known Heir	56,281	40,958	40,000	40,000	40,000	10000
Storage-Cost Reimbursement	22,295	16,283	16,000	16,000	16,000	10000
Adoption-Auction Fees	113,742	578,999	653,740	653,740	691,240	10000
City Billings-Animal Shelt Svc	2,434,173	2,125,677	2,297,971	2,297,971	2,297,971	10000
City Billings-Field Services	1,212,192	2,451,178	2,720,954	2,720,954	2,720,954	10000
City Licenses-Service Charge	(37,383)	115,194	634,932	634,932	634,932	10000
Impounds Boards Disposal	103,381	267,184	337,111	337,111	345,711	10000
Spay&Neuter Clinic Fees	277,960	352,473	369,530	369,530	369,530	10000
Law Enforcement Services	645,270	136,234	130,799	130,799	130,799	10000
ABC Letters	729	1,035	985	985	985	10000
Contract City Law Enforcement	106,749,560	124,857,447	131,232,942	131,232,942	131,232,942	10000
Crime Analysis Fees	380	304	380	380	380	10000
Fingerprinting	146,613	141,795	153,775	153,775	153,775	10000
RRCMC Security Law Enforcement	2,186,647	2,272,197	2,337,503	2,337,503	2,337,503	10000
School Services Law Enforcemnt	4,055,720	4,470,902	4,236,146	4,236,146	4,236,146	10000
School Services Law Enforcemnt	0	2,704	2,704	2,704	2,704	22250
Search And Rescue	9,983	10,500	3,224	3,224	3,224	10000
Sheriff Extra Duty (GC53069.8)	1,771,355	1,823,535	1,956,283	1,956,283	1,956,283	10000
Vehicle Impound Fee VC22850.5	157,071	163,667	155,907	155,907	155,907	10000
Fee-Repo (GC26751)	10,860	11,580	14,929	14,929	14,929	10000
Cal-Id Assessment	1,180,100	1,236,260	1,284,276	1,284,276	1,284,276	22250
Cal-Id	2,671,196	2,792,316	2,534,288	2,534,288	2,534,288	22250
Cal-DNA	0	112,196	121,000	121,000	121,000	22250
Booking Fees	3,664,856	1,334	0	0	0	10000
Trial Crt Funding-Unallowable	1,066,927	1,036,079	1,100,000	1,100,000	1,100,000	10000
Recording Fees	8,721,235	5,580,130	5,547,260	5,547,260	5,547,260	10000
Certified Copies	6,297	3,850	8,250	8,250	8,250	10000
Vital Statistics	548,229	720,000	750,000	750,000	750,000	10000
Conversion Program	617,467	558,013	343,000	343,000	343,000	10000
Recorder Vitals	63,308	159,933	148,500	148,500	148,500	10000
Recorder Modernization	7,739,299	5,022,117	3,087,000	3,087,000	3,087,000	10000
Road Const Expense Reimb	3,502,901	0	4,000,000	4,000,000	4,000,000	20000
Road Maint Expense Reimb	81,681	130,000	114,462	114,462	114,462	20000
Road Maint Expense Reimb	0	7,318	0	0	0	20300
Road Signal Maint Exp Reimb	393,755	250,000	416,735	416,735	416,735	20000
Health Services	424,154	117,071	42,866	42,866	42,866	10000
Ambulance Inspection	337,956	107,000	120,000	120,000	120,000	10000
Capitated Medi-Cal	1,357,726	1,600,794	1,600,000	1,600,000	1,600,000	10000
Detention Facilities	357	8,440	749	749	749	10000
Emerg Med Personnel Cert	65,153	45,000	30,000	30,000	30,000	10000
EMS Protocol Manual Fees	250	500	500	500	500	10000
Environmental Health Contracts	97,394	90,000	175,000	175,000	175,000	10000
Environmental Health Contracts	70,570	0	70,570	70,570	70,570	21200
Fees-Other Health	120,236	271,599	111,000	111,000	111,000	10000
WIC-Baby Slings	2,898	1,500	1,000	1,000	1,000	10000
Food Facility	4,521,690	5,000,000	5,690,000	5,690,000	5,690,000	10000
Food Handlers Education	821,948	800,000	984,073	984,073	984,073	10000
Industrial Hygiene Fees	195,471	302,000	310,000	310,000	310,000	10000
Lab Fees	10,645	5,000	5,000	5,000	5,000	10000
Lab Fees-Private Pay	317,548	280,092	300,000	300,000	300,000	10000
Land Application-Sludge	0	30,000	0	0	0	10000
Lea -Tipping Fee	1,026,217	1,417,144	1,172,379	1,172,379	1,172,379	10000
Mandatory Aids Education	16,205	65,000	172,000	172,000	172,000	10000
Mobilehome Park	122,856	117,000	217,000	217,000	217,000	10000
Organized Camp	25,506	14,000	15,510	15,510	15,510	10000
Poultry Ranch	12,472	13,000	14,000	14,000	14,000	10000
Refuse Collection Permits	2,419,178	2,742,291	3,109,026	3,109,026	3,109,026	10000
Reimb For Health Svc-Physicals	240,050	200,740	0	0	0	10000
Septic Tank Pumper	54,813	52,700	60,000	60,000	60,000	10000
Swimming Pool Permits	2,143,446	2,284,000	2,505,000	2,505,000	2,505,000	10000
Uncmpsd Emerg Med Svcs SB-12	400,062	5,450,000	5,557,000	5,557,000	5,557,000	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Unpackaged Food Carts Inspec	34,060	18,895	18,895	18,895	18,895	10000
Video Production	17,327	0	0	0	0	10000
Water Systems	186,452	232,000	230,000	230,000	230,000	10000
Water Wells	305,302	395,000	200,000	200,000	200,000	10000
Private Solid Waste Facilities	145,269	65,000	100,000	100,000	100,000	10000
Other 3rd Parties	223,135	202,846	708,873	708,873	708,873	10000
Health fees	85,559	34,425	0	0	0	10000
CHDP Patients	52,996	50,000	185,887	185,887	185,887	10000
IHSS Insurance Premiums	805,323	811,980	952,381	952,381	952,381	10000
Mental Health Services	0	1	1	1	1	10000
Inst Mentally Disabled	465,792	934,266	1,111,220	1,111,220	1,111,220	10000
Insurance Fees	334,645	256,656	295,006	295,006	295,006	10000
Special Patient Fees	2,080	1,480	1,480	1,480	1,480	10000
Patient Fees	766,454	274,503	372,192	372,192	372,192	10000
Other MH Charges For Services	2,192,107	6,557,870	5,264,977	5,264,977	5,264,977	10000
CCS Therapy Repay	5,100	0	0	0	0	10000
California children's services	9,187	0	0	0	0	10000
Disposal Fees	3,998,425	4,099,360	4,106,172	4,106,172	4,106,172	22450
REVENUE CODE 775901	0	0	0	0	0	22450
Adoption Fees	1,350	5,355	1,350	1,350	1,350	10000
Medi Care Patients	424,415	404,150	596,652	596,652	596,652	10000
Medi-Cal Patients	7,495,300	9,099,033	7,355,143	7,355,143	7,355,143	10000
Mia	(7,792)	0	1,301,699	1,301,699	1,301,699	10000
Private Patients	2,216,659	2,087,943	3,997,507	3,997,507	3,997,507	10000
Rebates & Refunds	516,771	305,073	299,377	299,377	299,377	10000
Medical Records Abstract Sales	541	0	0	0	0	10000
Seminar & Tuition Fees	2,804	0	7,400	7,400	7,400	10000
Consulting Fees	419,265	422,593	446,551	446,551	446,551	10000
Professional Education	1,089,867	1,059,031	1,200,000	1,200,000	1,200,000	10000
Edward Dean Museum	0	59,360	60,000	60,000	60,000	10000
Personnel Services	4,051,081	7,000,000	6,934,000	6,934,000	6,934,000	10000
Training	149,955	287,500	250,000	250,000	250,000	10000
Real Estate Fraud Prosecution	0	1,750,000	1,737,000	1,737,000	1,737,000	10000
Accident Reports	139,922	143,965	157,650	157,650	157,650	10000
Fuel Sales	0	95,423	105,000	105,000	105,000	20000
Collections Program	436,375	453,301	475,200	475,200	475,200	10000
Containment And Cleanup	124,447	36,000	109,579	109,579	109,579	10000
Custodial	1,301,179	2,849,488	2,913,386	2,913,386	2,913,386	10000
Developer Mitigation	0	0	686,387	686,387	686,387	10000
Developer Mitigation	27,574,467	23,850,000	18,025,000	18,000,000	18,000,000	30500
Development Fees	86,691	82,088	82,088	82,088	82,088	10000
Development Fees	1,295	2,000	2,000	2,000	2,000	20000
Development Fees	16,740	17,376	500	500	500	20200
Land Use Fees-Cities	740,724	775,000	775,000	775,000	775,000	23000
Landing Fees	13,670	15,000	5,000	5,000	5,000	22100
Leasing Services	5,451,228	6,220,938	7,687,757	7,687,757	7,687,757	10000
Maintenance	495,380	2,958,034	2,987,878	3,202,931	3,202,931	10000
Maintenance	0	4,500	4,500	4,500	4,500	20000
Maintenance	475,113	112,569	397,000	397,000	397,000	30100
Micrographic Fees	10,537	62,946	47,210	47,210	47,210	10000
Preliminary Notice	11,000	11,000	9,000	9,000	9,000	10000
Reimb-Hazardous Waste Cleanup	33,940	150,000	50,000	50,000	50,000	10000
Reimb Cost-Rejected Checks	3,754	1,625	5,900	5,900	5,900	10000
Reimb Cost-Rejected Checks	940	0	0	0	0	20200
Reimb For Coroner Photos	15	10	0	0	0	10000
Reimb For Coroners Services	67,791	79,765	86,120	86,120	86,120	10000
Reimb For Prob Svc	1,917,428	1,751,532	1,751,532	1,751,532	1,751,532	10000
Reimb For Pub Admin Photos	0	15	0	0	0	10000
Reimb Ind Burial Cremation	50,448	50,907	50,000	50,000	50,000	10000
Reimb Moneymax Admin	4,013,851	4,826,599	4,997,176	4,997,176	4,997,176	10000
Reimb Of Special Purchase	92,710	90,817	69,058	69,058	69,058	10000
Reimb Of Special Purchase	0	1,116,925	2,027,660	2,027,660	2,027,660	20200
Reimb-Rej Check Damages	147,719	150,350	175,000	175,000	175,000	10000
Reimb-Rej Check Damages	(3,255)	0	0	0	0	20200
Reimbursement For Services	3,648,000	5,091,754	5,763,768	5,780,010	5,780,010	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Reimbursement For Services	822,909	1,688,000	2,010,000	2,010,000	2,010,000	20000
Reimbursement For Services	584,311	806,175	834,759	834,759	834,759	20200
Reimbursement For Services	5,535	5,000	5,000	5,000	5,000	21550
Reimbursement For Services	960,872	884,786	1,000,000	1,000,000	1,000,000	22050
Reimbursement For Services	2,975,456	4,118,594	7,064,100	7,064,100	7,064,100	30100
Reimbursement Of Salaries	1,704,594	250,134	338,400	338,400	338,400	10000
Reimbursement Of Salaries	383,287	192,478	543,248	543,248	543,248	21100
Right Of Way Services	1,121,237	2,213,132	2,784,526	2,784,526	2,784,526	10000
Special Fire Services	490,782	148,247	375,000	375,000	375,000	10000
Support Services	4,687,101	5,801,814	6,205,429	6,205,429	6,205,429	10000
Support Services	18,531	0	51,152	51,152	51,152	21050
Treas Fees- Improv Bond Serv	1,190,185	1,044,009	1,094,983	1,094,983	1,094,983	10000
Tumf Revenue-Developer Fees	13,454,474	25,772,000	25,000,000	25,000,000	25,000,000	20000
Utilities	888,719	697,557	821,281	821,281	821,281	10000
Vet Svs Ofc Rmb Med-Cos Avoid	0	91,212	82,212	82,212	82,212	10000
Weed Abatement	1,259,096	573,000	1,000,000	1,000,000	1,000,000	10000
Litter Clean-Up-Road	40,000	40,000	40,000	40,000	40,000	20000
Research Reimb	40,604	26,072	20,354	20,354	20,354	10000
Signal Mitigation	0	10,000	1,000	1,000	1,000	31630
Clerk Fees	1,946,870	1,946,870	2,000,000	2,000,000	2,000,000	10000
Fish & Game-Cc Portion	92,220	60,457	35,000	35,000	35,000	10000
Unclaimed Property	109,127	75,000	50,100	50,100	50,100	10000
Subpoena Fees	28,479	30,217	24,963	24,963	24,963	10000
Subpoena Fees	15	30	30	30	30	20000
Rideshare Revenue	249,811	282,000	284,000	284,000	284,000	22000
Interfnd -Air Quality AB2766	250,000	264,100	274,193	274,193	274,193	22000
Interfnd -CDBG	90,231	59,269	400,000	400,000	400,000	10000
Interfnd -CDBG	230,300	0	300,000	300,000	300,000	20000
Interfnd -CDBG	35,240	47,300	47,300	47,300	47,300	21450
Interfnd -CDBG	247,841	275,000	275,000	275,000	275,000	21550
Interfnd-Reimb Of Cs Admin Ov	11,155,987	13,076,898	10,857,145	10,857,145	10,857,145	20200
Interfnd -Co Support Svcs	2,042,504	2,226,041	2,778,975	2,778,975	2,778,975	10000
Interfnd -Co Support Svcs	15,940	0	0	0	0	21550
Interfnd -CSA Admin Chrgs	1,169,147	1,019,813	1,119,813	1,119,813	1,119,813	21100
Interfnd -CSA Intracounty	836,933	831,709	600,000	600,000	600,000	20000
Interfnd -Custodial	336,282	808,414	715,060	943,536	943,536	10000
Interfnd -Engineering	2,407,054	2,730,483	3,510,099	3,510,099	3,510,099	10000
Interfnd -Engineering	4,855	25,000	0	0	0	20000
Interfnd -Extra Duty	121,432	120,000	83,500	83,500	83,500	10000
Interfnd -Fire Services	60,079,457	70,324,412	72,351,461	67,344,273	67,344,273	10000
Interfnd -Law Enforcement	465,700	600,443	659,895	659,895	659,895	10000
Interfnd -Leases	3,300,507	3,422,532	4,167,713	4,167,713	4,167,713	10000
Interfnd -Leases	0	378,092	484,400	484,400	484,400	21100
Interfnd -Leases	414,549	0	0	414,549	414,549	21200
Interfnd -Leases	570,499	387,852	376,488	376,488	376,488	21550
Interfnd -Leases	40,656	37,055	38,063	38,063	38,063	22100
Interfnd -Legal Services	755,704	375,000	500,000	544,961	544,961	10000
Interfnd -Maintenance	940,442	3,311,182	3,027,172	3,027,172	3,027,172	10000
Interfnd -Maintenance	0	5,000	5,000	5,000	5,000	20000
Interfnd-Development Fees	0	0	1,000	1,000	1,000	10000
Interfnd-Development Fees	72,510	100,000	100,000	100,000	100,000	30500
Interfnd -Miscellaneous	238,886	345,669	349,955	349,955	349,955	10000
Interfnd -Miscellaneous	0	20,000	15,000	15,000	15,000	20000
Interfnd -Miscellaneous	3,033	500	5,500	5,500	5,500	20200
Interfnd -Miscellaneous	3,145	0	0	0	0	21050
Interfnd -Miscellaneous	251,947	3,243,158	3,253,118	3,253,118	3,253,118	21100
Interfnd -Miscellaneous	24,100	0	0	0	0	21300
Interfnd -Miscellaneous	250,965	111,614	75,356	75,356	75,356	21550
Interfnd -Miscellaneous	25,000	521,000	75,000	75,000	75,000	22100
Interfnd -Miscellaneous	450	0	0	0	0	22200
Interfnd -Miscellaneous	75,545	0	1,000	1,000	1,000	32710
Interfnd -Miscellaneous	0	2,769	0	0	0	33600
Interfnd -Office Expense	3,974,978	3,227,139	2,812,091	2,812,091	2,812,091	21100
Interfnd -Office Expense	95,283	28,441	43,214	43,214	43,214	21550
Interfnd -Personnel Svcs	1,001,188	0	0	0	0	10000

COUNTY OF RIVERSIDE
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FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Interfnd -Plan Check	3,258	1,227	820	820	820	10000
Interfnd -Plan Check	720	0	0	0	0	22650
Interfnd -RDA	201,256	0	0	0	0	10000
Interfnd -RDA	4,287,098	2,524,000	2,925,000	2,925,000	2,925,000	20000
Interfnd -RDA	144,604	136,450	136,450	136,450	136,450	20300
Interfnd -RDA	13,686	0	0	0	0	21200
Interfnd -Reimb For Service	3,909,319	3,837,977	6,263,001	6,182,631	6,182,631	10000
Interfnd -Reimb For Service	1,022,800	400,000	1,766,250	1,766,250	1,766,250	20000
Interfnd -Reimb For Service	776,547	844,411	651,200	651,200	651,200	20200
Interfnd -Reimb For Service	5,121	0	0	0	0	22050
Interfnd -Reimb For Service	20,011,158	86,711,651	189,477,177	189,477,177	189,477,177	30100
Interfnd -Reimb For Service	2,059	0	0	0	0	33500
Interfnd -Right Of Way	235,173	2,698,868	3,395,668	3,395,668	3,395,668	10000
Interfnd -Road District 4	152	250	250	250	250	10000
Interfnd -Road District 4	117,282	533,906	5,512	5,512	5,512	20000
Interfnd -Salary Reimbursmt	1,563,944	4,955,980	5,487,990	5,508,584	5,508,584	10000
Interfnd -Salary Reimbursmt	472,621	490,628	838,340	838,340	838,340	20000
Interfnd -Salary Reimbursmt	3,897	0	0	0	0	20200
Interfnd -Salary Reimbursmt	30,633	26,039	0	0	0	21050
Interfnd -Salary Reimbursmt	9,127,601	10,545,693	11,341,916	11,341,916	11,341,916	21100
Interfnd -Salary Reimbursmt	169,265	22,207	11,986	11,986	11,986	21550
Interfnd -Salary Reimbursmt	54,375	20,000	47,500	47,500	47,500	22100
Interfnd -Salary Reimbursmt	48,774	81,000	96,810	96,810	96,810	22200
Interfnd -Training	60,698	101,945	2,445	2,445	2,445	10000
Interfnd -Utilities	410,249	593,563	419,621	419,621	419,621	10000
Interfnd -Equipment Usage	0	211,790	92,000	92,000	92,000	20000
Interfund - Project Costs	0	0	1	1	1	10000
Interfund - Project Costs	12,882,586	9,270,472	20,340,997	20,340,997	20,340,997	20000
Interfund - Project Costs	1,490,570	1,966,550	1,991,123	1,991,123	1,991,123	30100
Interfund - Rent CORAL	16,679,233	19,965,928	24,227,370	24,227,370	24,227,370	35900
Interfund - Fuel Sales	0	228,482	265,000	265,000	265,000	20000
Interfund-Admin Services	26,834	148,692	150,000	150,000	150,000	10000
Interfund-Admin Services	24,095,769	30,714,655	33,538,645	33,538,645	33,538,645	35000
REVENUE CODE 778411	0	0	0	0	0	35000
Interfund-Acctg Auditing Fees	42,997	0	0	0	0	10000
Interfund- Rideshare	32,567	5,730	5,821	5,821	5,821	10000
Interfund- Rideshare	3,187	3,014	3,014	3,014	3,014	21550
Interfund- Rideshare	65	0	0	0	0	22000
Interfund-Parking	308,050	378,515	998,432	998,432	998,432	10000
Fire Dept Mitigation Project	0	2,247,827	5,000,000	5,000,000	5,000,000	30300
Fire Inspection Haz Reduction	28,571	27,495	25,000	25,000	25,000	10000
Fire Protection Engineering	733,973	11,378	12,000	12,000	12,000	10000
Fire Protection Planning	197,289	710,312	710,312	710,312	710,312	10000
Fire Suppression Recovery Cost	2,581,416	407,106	200,000	200,000	200,000	10000
Fire Protection	0	53,538,514	57,110,005	58,468,375	58,468,375	10000
Fire Protection-Elsinore	1,963,117	0	0	0	0	10000
Fire Protection-Calimesa	816,872	0	0	0	0	10000
Fire Protection-Canyon Lake	(10,228)	0	0	0	0	10000
Fire Protection-Blythe	50,559	0	0	0	0	10000
Fire Protection-San Jacinto	1,438,964	0	0	0	0	10000
Fire Protection Indio-Indio	7,737,230	0	0	0	0	10000
Fire Protection-Perris	2,561,279	0	0	0	0	10000
Fire Protection-Rubidoux	1,406,789	0	0	0	0	10000
Fire Protection-Temecula	2,756,980	0	0	0	0	10000
Fire Protection-DHS	722,712	0	0	0	0	10000
Fire Protection-Moreno Valley	7,866,035	0	0	0	0	10000
Fire Protection-Beaumont	1,234,950	0	0	0	0	10000
Fire Protection-Coachella	1,935,746	0	0	0	0	10000
Fire Protection-Banning	2,597,150	0	0	0	0	10000
TOTAL CHARGES FOR SERVICES	579,837,376	737,398,500	893,279,264	890,533,877	890,579,977	

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Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
MISCELLANEOUS REVENUE						
R & T 408.3 (D) Funds	135,945	14,559	0	0	0	10000
Sale Of Asmt Roll	264,832	264,832	200,000	200,000	200,000	10000
Sale Of Miscellaneous Matls	179,399	138,460	127,266	127,266	127,266	10000
Sale Of Miscellaneous Matls	989	10,500	10,500	10,500	10,500	20000
Sale Of Miscellaneous Matls	27,897	18,128	20,400	20,400	20,400	20200
Sale Of Meals	161,283	115,368	123,213	123,213	123,213	10000
Sale Of Meals	14,280	0	0	0	0	21550
Other Taxable Sales	(254)	1,087	1,500	1,500	1,500	10000
Sale Of Books	1,123	1,359	0	0	0	10000
Sale Of Surplus Property	9,389	0	0	0	0	10000
Sale Of Surplus Property	117,354	3,979	5,000	5,000	5,000	20000
Sales-Gas & Oil Franchise Fees	248,953	250,000	260,000	260,000	260,000	22100
Contractual Revenue	96,853,369	88,000,000	94,000,000	90,400,000	92,400,000	10000
Contractual Revenue	6,908,052	11,870,916	12,840,501	12,307,468	12,307,468	21000
Contractual Revenue	8,166,897	4,901,879	849,572	849,572	849,572	21200
Contractual Revenue	6,644	3,920	0	0	0	22400
Contractual Revenue	9,862,028	12,257,554	13,878,522	13,878,522	13,878,522	31540
Earthquake Renovation	3,472	34,769	36,000	36,000	36,000	10000
Cash Over-Short	57,932	17,809	16,150	16,150	16,150	10000
Cash Over-Short	34	0	0	0	0	20200
Cash Over-Short	50	0	0	0	0	21100
Cash Over-Short	66	0	0	0	0	21550
El Sobrante Land Fill	1,611,873	1,690,000	1,775,000	1,775,000	1,775,000	10000
Rebates & Refunds	2,772,550	2,006,385	2,801,852	2,801,852	2,801,852	10000
Rebates & Refunds	1,000	22,400	25,000	25,000	25,000	20000
Rebates & Refunds	2,060	0	0	0	0	21450
Rebates & Refunds	(104,134)	0	0	0	0	22100
Rebates & Refunds	5,374	0	0	0	0	22200
Rebates & Refunds	784	0	0	0	0	22300
Rebates & Refunds	6,405	0	0	0	0	33500
Unclaimed Money	558,423	669,000	670,000	670,000	670,000	10000
Restitution	0	433	0	0	0	10000
Judgments	168,012	0	0	0	0	10000
Contributions & Donations	429,324	191,522	182,943	182,943	182,943	10000
Contributions & Donations	11,326,015	974,067	10,000,000	10,000,000	10,000,000	20000
Contributions & Donations	19,483	8,408	8,408	8,408	8,408	21450
Clearing	(33)	(12)	1	1	1	10000
Clearing	12,831	0	0	0	0	20200
Budget Reimbursement	854,563	1,064,783	1,076,640	1,076,640	1,076,640	10000
Budget Reimbursement	1,170	0	0	0	0	20200
Budget Reimbursement	500	828	0	0	0	22250
Employee Reimbursement	1,082	500	500	500	500	10000
Insurance Claims	32,918	8,827	0	0	0	10000
Postage	32,472	60,000	25,000	25,000	25,000	10000
Postage	50	41	41	41	41	20000
Other Misc Revenue	6,525,489	10,098,319	6,239,109	6,239,109	6,557,259	10000
Other Misc Revenue	6,961	14,969	29,529	29,529	29,529	20000
Other Misc Revenue	250,266	0	0	0	0	20200
Other Misc Revenue	189,323	0	177,400	177,400	177,400	21050
Other Misc Revenue	49,084	395,567	1,564,629	1,564,629	1,564,629	21100
Other Misc Revenue	173,224	170,763	818,056	818,056	818,056	21450
Other Misc Revenue	313,178	212,938	253,445	253,445	253,445	21550
Other Misc Revenue	1,828	0	0	0	0	21750
Other Misc Revenue	(1)	0	0	0	0	22000
Other Misc Revenue	20,505	222,089	245,000	245,000	245,000	22050
Other Misc Revenue	45,843	33,223	25,000	25,000	25,000	22100
Other Misc Revenue	86,138	8,445	4,000	4,000	4,000	22200
Other Misc Revenue	0	0	17,400	17,400	17,400	22700
Other Misc Revenue	314,402	(4,500)	0	0	0	30100
PC 987.9 Reimbursement	23,613	0	0	0	0	10000
Witness Jury Fees-Employees	8,046	4,446	4,060	4,060	4,060	10000
Witness Jury Fees-Employees	525	900	491	491	491	20000

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Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Witness Jury Fees-Employees	30	0	0	0	0	20200
Witness Jury Fees-Employees	30	0	0	0	0	21050
Program Revenue	2,132,353	2,579,070	3,401,434	3,465,234	3,465,234	10000
Program Revenue	3,558	0	0	0	0	21050
Program Revenue	0	43,550	43,550	43,550	43,550	21100
Program Revenue	0	231,234	75,000	75,000	75,000	21250
Program Revenue	68,272	0	0	0	0	21300
Program Revenue	0	911,855	400,000	400,000	400,000	21350
Undistributed Revenue	0	4	5	5	5	10000
Undistributed Revenue	0	0	0	0	0	21100
Contribution From Other Funds	0	12,000	0	0	0	10000
Contribution From Other Funds	0	449,270	100,000	100,000	100,000	20200
Contribution From Other Funds	0	15,000	980,000	980,000	980,000	22200
Contribution From Other Funds	0	670,500	670,500	670,500	670,500	30000
Contrib Fr Non-County Agencies	1,109,033	484,592	501,332	501,332	501,332	10000
Contrib Fr Non-County Agencies	97,815	431,593	629,485	629,485	629,485	20200
Contrib Fr Non-County Agencies	20,250	86,500	83,412	83,412	83,412	22100
Contrib Fr Non-County Agencies	0	10,317	7,377	7,377	7,377	22350
Contrib Fr Non-County Agencies	3,057,401	92,534	0	0	0	30100
Contrib Fr Non-County Agencies	0	10,463,234	12,497,802	12,497,802	12,497,802	35900
Cvag	220	0	0	0	0	20000
Special District Income	127,384	4,877,957	4,124,526	4,124,526	4,124,526	20000
Special District Income	111,250	1,644,070	1,801,818	1,801,818	1,801,818	20300
Special District Income	224,648	853,361	800,000	800,000	800,000	31600
Special District Income	1,136,635	1,877,957	400,000	400,000	400,000	31610
Special District Income	1,955,274	2,026,694	1,700,000	1,700,000	1,700,000	31640
Special District Income	539,118	605,730	160,000	160,000	160,000	31693
Redevelopment Pass Thru	2,953,352	201,576	0	0	0	10000
Salary Reimbursement	32,544	18,033	0	0	0	10000
Uncollectible Receivables	(12)	(27)	(20)	(20)	(20)	10000
Uncollectible Receivables	(3)	0	0	0	0	20000
Sale of Scrap and Waste	707	0	0	0	0	10000
TOTAL MISCELLANEOUS REVENUE	162,330,739	164,346,064	176,688,349	172,619,116	174,937,266	
<u>OTHER FINANCING SOURCES</u>						
Other Financing Sources	890,428	0	0	0	0	21150
Other Financing Sources	(14,787)	0	0	0	0	21550
Other Financing Sources	12,391,668	0	0	0	0	30100
Other Financing Sources	4,000,000	0	0	0	0	32750
Sale Of Real Estate	1,077,750	0	0	0	0	22350
Sale Of Real Estate	1,099,732	0	0	0	0	30700
Sale Of Automotive Equipment	0	213,000	215,000	215,000	215,000	20000
Operating Transfer-In	718,382	0	0	0	0	10000
Operating Transfer-In	1,045,199	812,359	0	0	0	20000
Operating Transfer-In	909,059	0	0	0	0	22100
Operating Transfer-In	653,741	0	0	0	0	22350
Operating Transfer-In	0	0	0	0	0	22650
Operating Transfer-In	45,925,679	35,240,329	35,000,000	20,000,000	20,000,000	30700
Operating Transfer-In	3,433,000	3,373,014	6,250,000	6,250,000	6,250,000	37050
Contrib Fr Other County Funds	6,882,439	9,533,716	3,313,810	3,313,810	3,313,810	10000
Contrib Fr Other County Funds	1,138,306	715,000	2,364,937	2,364,937	2,364,937	20000
Contrib Fr Other County Funds	224,587	1,818,055	1,684,706	1,684,706	1,684,706	20200
Contrib Fr Other County Funds	0	815,421	199,500	199,500	199,500	21050
Contrib Fr Other County Funds	0	2,616,488	2,724,503	2,724,503	2,724,503	21100
Contrib Fr Other County Funds	72,490	0	0	0	0	21200
Contrib Fr Other County Funds	3,583,767	3,880,523	3,567,747	3,567,747	3,567,747	21300
Contrib Fr Other County Funds	1,297,077	1,542,746	1,465,599	1,465,599	1,542,736	21450
Contrib Fr Other County Funds	0	5,000	0	0	0	21550
Contrib Fr Other County Funds	0	65,000	0	0	0	22100
Contrib Fr Other County Funds	290,000	0	0	0	0	22200
Contrib Fr Other County Funds	434,121	435,000	462,928	462,928	462,928	22250
Contrib Fr Other County Funds	0	0	0	0	0	22650

COUNTY OF RIVERSIDE
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FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Contrib Fr Other County Funds	774,702	0	0	0	0	30000
Contrib Fr Other County Funds	7,321,037	43,422,176	14,991,590	14,991,590	14,991,590	30100
Contrib Fr Other County Funds	0	0	500,000	500,000	500,000	30700
Contrib Fr Other County Funds	3,669,789	705,707	3,752,000	3,752,000	3,752,000	31650
Contrib Fr Other County Funds	0	5,074,707	8,975,997	8,975,997	8,975,997	31690
Contrib Fr Other County Funds	175,000	0	450,000	450,000	450,000	32710
Contrib Fr Other County Funds	15,227,644	0	4,831,905	11,797,405	11,797,405	33500
Contrib Fr Other County Funds	592,485	4,483,278	2,707,462	2,707,462	2,707,462	33600
Contrib Fr Other County Funds	9,096,529	0	0	0	0	35900
Bond Proceeds	0	21,000	23,000	23,000	23,000	21100
Premium On Bonds Issued	2,115,529	2,700,800	0	0	4,202,100	10000
TOTAL OTHER FINANCING SOURCES	125,025,353	117,473,319	93,480,684	85,446,184	89,725,421	
USE OF ASSETS - RENTS & CONCES						
Rents	182,332	184,953	144,624	144,624	144,624	10000
Rents	2,403	0	2,403	2,403	2,403	21200
Rents	819,439	821,023	810,843	810,843	810,843	21550
Rents	22,296	54,934	20,900	20,900	20,900	22200
Rents	10,170,657	20,963,612	22,692,146	22,692,146	22,692,146	35900
Admissions	4,735	5,665	7,000	7,000	7,000	10000
Admissions	1,244,398	1,169,360	1,277,001	1,277,001	1,277,001	22200
Building Use	468,015	310,998	469,069	469,069	469,069	10000
Building Use	7,026	0	15,247	15,247	15,247	21550
Carnival	976,969	965,000	965,000	965,000	965,000	22200
Exhibits	150,480	154,622	150,000	150,000	150,000	10000
Entry Fees	22,988	24,447	24,000	24,000	24,000	22200
Fair Sponsorship	303,064	300,250	300,000	300,000	300,000	22200
Fair Time Utilities	9,450	8,775	9,000	9,000	9,000	22200
Industrial & Commercial Space	252,214	254,418	250,000	250,000	250,000	22200
Interim Alcohol Sales	24,254	10,000	20,000	20,000	20,000	22200
Interim Food Sales	16,589	10,000	20,000	20,000	20,000	22200
Land Lease	1,125	0	52,801	52,801	52,801	10000
Lease Ambulance	27,000	25,714	25,003	25,003	25,003	10000
Lease To Non-County Agency	561,657	31,409	15,002	15,002	15,002	10000
Lease To Non-County Agency	30,591	0	576	30,591	30,591	21200
Misc Event Charges	40,005	56,185	50,000	50,000	50,000	10000
Misc Event Charges	354,220	282,543	304,100	304,100	304,100	22200
Concessions	441,824	3,321	4,001	4,001	4,001	10000
Concessions	380,453	350,889	352,000	352,000	352,000	22200
Parking	238,972	585,052	818,200	818,200	818,200	10000
Parking	277,481	277,000	280,935	280,935	280,935	22000
Parking	240,789	217,634	195,000	195,000	195,000	22200
Range Fees	66,783	50,000	70,000	70,000	70,000	10000
Rent- Fairground Facilities	302,790	230,866	225,000	225,000	225,000	22200
Rental Of Buildings	562,645	1	1	1	1	10000
Rental Of Buildings	115,200	100,000	120,000	120,000	120,000	22200
Temporary Use Lease	1,709,429	2,018,802	2,467,052	2,467,052	2,467,052	22100
Vending Machines	59,025	26,277	33,555	33,555	33,555	10000
TOTAL USE OF ASSETS - RENTS & CONCES	20,087,298	29,493,750	32,190,459	32,220,474	32,220,474	
OTHER						
Air Quality	21,215	19,000	19,000	19,000	19,000	22000
CA-Indian Gaming Grants	3,498,192	3,151,394	198,374	198,374	198,374	10000
CA-Indian Gaming Grants	96,442	26,000	294,000	294,000	294,000	20000
CA-Roads Matching and Exchange	410,476	410,476	410,476	410,476	410,476	20000
CA-PC4750 CDC:Criminal/Writs	51,778	347,326	700,000	700,000	700,000	10000
CA-Child Abuse Vertical Prosec	206,280	367,952	331,157	331,157	331,157	10000
CA-LifeAnnuity Consmer Protect	44,028	62,000	75,000	75,000	75,000	10000
CA-Criminal RestitutionCompact	84,563	200,000	216,377	216,377	216,377	10000

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND
 FOR FISCAL YEAR 2008-09

Financing Source (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
Fed-Southwest Border Init	1,357,156	412,048	270,000	270,000	270,000	10000
Fed-Mandate Reimbursement	3,292,625	2,939,261	2,939,352	2,939,352	2,939,352	10000
Fed-Other Grants	336,000	0	0	0	0	10000
Oth Gov-EVTDA/Cabazon Funding	498,041	55,160	0	0	0	10000
CVAG	7,407,443	21,153,000	18,000,000	18,000,000	18,000,000	20000
Youth Acntability-CoronaNorco	36,500	36,500	36,500	36,500	36,500	10000
Oth Gov-City Governments	115,585	110,000	110,000	110,000	110,000	10000
In Lieu-Tax from So Cal Fair	0	100,000	100,000	100,000	100,000	10000
Fire Protection-29 Palms	80,000	0	0	0	0	10000
Fire Protection-Rancho Mirage	3,776,902	0	0	0	0	10000
Fire Protection-Palm Desert	2,532,205	0	0	0	0	10000
Special Items	0	58,000	60,000	60,000	60,000	22200
FORM10 REVENUE	0	0	19,661,484	0	0	10000
FORM10 REVENUE	0	0	1,452,055	0	0	21300
TOTAL OTHER	23,845,431	29,448,117	44,873,775	23,760,236	23,760,236	
GRAND TOTAL	2,851,648,212	3,114,458,209	3,364,648,494	3,310,419,370	3,348,195,331	
Total Transferred to	Sch 4,Col 2	Sch 4,Col 3	Sch 4,Col 4	Sch 4,Col 5	Sch 4,Col 6	

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2008-09

County Funds (1)	Current Secured Property Taxes		Current Unsecured Property Taxes	
	Apportionment From Countywide Tax Rate (2)	Total Secured (3)	Apportionment From Countywide Tax Rate (4)	Total Unsecured (5)
10000 General Fund	215,023,447	215,023,447	8,800,000	8,800,000
21000 Co Structural Fire	48,804,822	48,804,822	2,119,234	2,119,234
21200 County Free Library	12,840,362	12,840,362	365,625	365,625
22400 Supervisorial Road	606,647	606,647	25,517	25,517
Grand Total	277,275,278	277,275,278	11,310,376	11,310,376

Description (6)	Secured Roll					Total Secured and Unsecured (11)
	Locally Assessed (7)	State Assessed (8)	Total Secured (9)	Unsecured Roll (10)		
Land	82,678,028,930	230,387,256	82,908,416,186	15,861,264	82,924,277,450	
Improvement	150,808,869,798	3,071,800,050	153,880,669,848	3,866,748,178	157,747,418,026	
Other Tangible Property	873,197,728	650,222,047	1,523,419,775	4,546,352,856	6,069,772,631	
Total Gross Assessed Valuation	234,360,096,456	3,952,409,353	238,312,505,809	8,428,962,298	246,741,468,107	
Less Exemptions:						
Homeowners	2,207,161,329		2,207,161,329		2,207,161,329	
Other (NR exempt)	3,668,101,759		3,668,101,759	235,966,589	3,904,068,348	
Total Net Assessed Valuation	228,484,833,368	3,952,409,353	232,437,242,721	8,192,995,709	240,630,238,430	
Less Allowance for						
(7)8.6% (8)0% (10)12.1% Redevelopment Increments	19,649,695,670 62,374,419,501		19,649,695,670 62,954,297,239	991,352,481 3,666,021,998	20,641,048,151 66,620,319,237	
ADJUSTED VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION	146,460,718,197	3,372,531,615	149,833,249,812	3,535,621,230	153,368,871,042	

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
 FOR FISCAL YEAR 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
SUMMARIZATION BY FUNCTION:					
	8,653,843	0	0	0	0
GENERAL GOVERNMENT	399,202,488	558,281,248	630,765,359	626,079,299	676,336,996
PUBLIC PROTECTION	992,055,416	1,122,680,605	1,346,408,919	1,159,528,955	1,189,416,521
PUBLIC WAYS AND FACILITIES	148,143,420	189,703,910	239,371,108	239,371,108	239,371,108
HEALTH AND SANITATION	336,729,098	377,395,722	433,858,937	416,472,481	416,472,481
PUBLIC ASSISTANCE	701,362,352	781,302,283	869,048,406	834,722,935	852,395,595
EDUCATION	15,736,316	23,342,026	24,247,738	24,005,081	24,138,281
RECREATION&CULTURAL SERVICES	304,461	361,329	336,311	336,311	336,311
DEBT SERVICE	70,543,266	129,037,044	128,496,038	128,496,038	139,332,694
TOTAL FINANCING REQUIREMENTS	2,672,730,660	3,182,104,167	3,672,532,816	3,429,012,208	3,537,799,987
Subtotal Transferred From	Sch 8, Col 2	Sch 8, Col 3	Sch 8, Col 4	Sch 8, Col 5	Sch 8, Col 6
Total Transferred To					Sch 1, Col 6

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND
FOR FISCAL YEAR 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
SUMMARIZATION BY FUND:					
COUNTYWIDE FUNDS					
10000 General Fund	2,179,716,672	2,469,605,713	2,788,220,381	2,552,111,499	2,613,520,086
20000 Transportation	115,284,873	135,094,551	181,033,259	181,033,259	181,033,259
20200 Tran-Lnd Mgmt Agency Adm	13,533,266	21,414,111	21,153,313	21,153,313	21,153,313
20300 TLMA: LANDSCAPE MAINT DIST	157,621	3,186,966	3,352,011	3,352,011	3,352,011
21050 Community Action Agency	4,455,926	6,118,799	4,713,168	4,713,168	4,713,168
21100 EDA-Administration	16,266,399	22,452,883	25,341,546	25,341,546	25,341,546
21150 USED A Grant	38,937	0	0	0	0
21250 Home Program Fund	3,920,258	6,351,558	7,078,980	7,078,980	7,078,980
21300 Homeless Housing Relief Fund	5,734,090	9,418,769	11,709,693	9,929,638	10,431,693
21350 Hud Community Services Grant	10,560,228	10,884,829	26,659,141	26,659,141	26,659,141
21450 Office On Aging	11,254,837	12,012,880	12,104,792	11,981,006	12,058,143
21550 EDA WORKFORCE DEVELOPMENT	15,626,423	15,798,716	16,336,448	16,336,448	16,336,448
21750 CHA: Bioterrorism	2,202,589	2,658,099	4,069,290	4,069,290	4,069,290
22000 Rideshare	816,082	842,858	858,128	858,128	858,128
22100 EDA: AVIATION	3,168,513	2,734,758	3,063,027	3,063,027	3,063,027
22200 EDA: COUNTY FAIR	4,562,792	4,325,561	5,334,811	5,334,811	5,334,811
22250 Cal Id	3,956,905	4,665,862	4,484,996	4,484,996	4,484,996
22300 AB2766 AIR QUALITY	585,875	664,696	1,255,000	1,255,000	1,255,000
22350 Special Aviation	2,814,566	1,566,387	1,578,600	1,578,600	1,578,600
22450 WC- Multi-Species Habitat Con	6,290,097	4,099,360	4,106,172	4,106,172	4,106,172
22500 US Grazing Fees	0	17,198	17,198	17,198	17,198
22650 AIRPORT LAND USE COMMISSION	18,695	470,064	589,615	589,615	589,615
22700 CHA: Proposition 10	0	1,746,807	1,785,823	1,785,823	1,785,823
23000 Franchise Area 8 Assmt For Wmi	1,094,537	775,000	775,000	775,000	775,000
30000 Accumulative Capital Outlay	774,784	670,500	670,500	670,500	670,500
30100 FACIL-MGT: PROJECTS	46,610,936	139,573,465	213,920,991	213,920,991	213,920,991
30120 Tobacco Securitization	0	0	0	0	26,000,000
30300 Fire Capital Project Fund	373,099	3,056,649	5,000,000	5,000,000	5,000,000
30500 DIF FEES	30,518,546	26,152,623	20,470,000	20,470,000	20,470,000
30700 CAPITAL IMPROVEMENT PROGRAM	28,743,206	52,565,984	46,000,000	46,000,000	66,800,000
31540 RDA CAPITAL IMPROVEMENTS	5,789,421	8,074,492	17,275,999	17,275,999	17,275,999
31600 TLMA: RBBB MENIFEE	310,802	2,907,609	2,200,000	2,200,000	2,200,000
31610 TLMA: RBBB SOUTHWEST	1,568,061	5,382,673	3,026,000	3,026,000	3,026,000
31630 TLMA: SIGNAL MITIGATION	0	2,049,707	1,567,000	1,567,000	1,567,000
31640 TLMA: RBBB MIRA LOMA	2,276,431	3,159,839	2,890,051	2,890,051	2,890,051
31650 HIST TLMA: DA/DIF	3,669,789	705,707	3,752,000	3,752,000	3,752,000
31680 TLMA: DEVELOPER AGREEMENTS	0	627,707	1,000,000	1,000,000	1,000,000
31690 TLMA: SIGNAL DIF	0	5,074,707	8,975,997	8,975,997	8,975,997
31693 TLMA: RBBB SCOTT ROAD	517,990	1,559,980	860,000	860,000	860,000
32710 EDA MITIGATION	304,731	200,000	452,000	452,000	452,000
32750 WOODCREST LIBRARY PROJECT	4,436,639	0	0	0	0
33500 PSEC 800MHz Radio Project	4,804,685	6,063,612	11,797,405	11,797,405	11,797,405
33600 Property-tax Management System	136,928	3,146,225	5,685,108	5,685,108	5,685,108
35000 Pension obligation bonds	22,918,294	30,864,960	33,728,840	33,728,840	33,728,840
35900 CORAL Debt Service	36,064,126	51,659,809	59,417,318	59,417,318	59,417,318
37050 Teeter Debt Service Fund	3,417,783	4,123,014	7,000,000	7,000,000	7,000,000
TOTAL COUNTYWIDE FUNDS	2,595,296,432	3,084,525,687	3,571,309,601	3,333,296,878	3,442,084,657
LESS THAN COUNTYWIDE FUNDS					
21000 Co Structural Fire Protection	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817
21200 County Free Library	16,276,706	25,830,061	26,262,692	26,262,692	26,262,692
22050 AD CFD Adm	1,225,815	1,054,192	1,275,000	1,275,000	1,275,000
22400 Supervisorial Road Dist #4	353,251	660,781	826,821	826,821	826,821
TOTAL LESS THAN COUNTYWIDE	77,434,228	97,578,480	101,223,215	95,715,330	95,715,330
TOTAL FINANCING REQUIREMENTS	2,672,730,660	3,182,104,167	3,672,532,816	3,429,012,208	3,537,799,987
Subtotal Transferred From	Sch 8, Col 2	Sch 8, Col 3	Sch 8, Col 4	Sch 8, Col 5	Sch 8, Col 6
Total Transferred To					Sch 1, Col 6

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF COUNTY FINANCING REQUIREMENTS
 FOR FISCAL YEAR 2008-09

Description (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
TOTAL SPECIFIC FINANCING USES (Brought Forward from Schedule 8A)	2,664,076,817	3,182,104,167	3,672,532,816	3,429,012,208	3,537,799,987
TOTAL FINANCING REQUIREMENTS	2,664,076,817	3,182,104,167	3,672,532,816	3,429,012,208	3,537,799,987
Subtotal Transferred To	Sch 7, Col 2	Sch 7, Col 3	Sch 7, Col 4	Sch 7, Col 5	Sch 1, Col 6 Sch 7, Col 6
Total Transferred To					Sch 1, Col 8

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
HISTORY						
HISTORICAL DATA ONLY						
	5,784,268	0	0	0	0	10000
	1,311,732	0	0	0	0	10000
	1,557,843	0	0	0	0	10000
TOTAL HISTORICAL DATA ONLY	8,653,843	0	0	0	0	
TOTAL HISTORY	8,653,843	0	0	0	0	
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	12,620,998	8,673,440	8,892,124	8,892,124	8,892,124	10000
ASSESSMENT APPEALS BOARD	444,778	539,471	522,650	522,650	522,650	10000
EXECUTIVE OFFICE	3,934,522	4,430,972	4,432,606	4,448,200	4,448,200	10000
AB 2766 AIR QUALITY	585,875	664,696	1,255,000	1,255,000	1,255,000	22300
RDA CAPITAL IMPROVEMENTS	5,789,421	8,074,492	17,275,999	17,275,999	17,275,999	31540
WOODCREST LIBRARY PROJECT	4,436,639	0	0	0	0	32750
LEGISLATIVE/ADMIN SERVICES	1,960,350	2,494,684	2,253,282	2,253,282	2,253,282	10000
CFD/AD ADMINISTRATION	1,225,815	1,054,192	1,275,000	1,275,000	1,275,000	22050
TOTAL LEGISLATIVE AND ADMINISTRATIVE	30,998,398	25,931,947	35,906,661	35,922,255	35,922,255	
FINANCE						
ASSESSOR: ASSESSOR	28,661,887	29,812,364	28,383,857	28,383,857	28,383,857	10000
INTEGRATED PROP-TAX MGT SYSTEM	0	0	0	0	0	10000
INTEGRATED PROP-TAX MGMT SYS	136,928	3,146,225	5,685,108	5,685,108	5,685,108	33600
AUDITOR-CONTROLLER	8,754,396	10,483,435	11,490,738	9,613,639	9,725,139	10000
INTERNAL AUDITS	1,238,327	2,030,455	2,870,385	2,029,458	2,305,458	10000
COWCAP REIMBURSEMENT	(18,482,874)	(10,697,993)	(9,334,108)	(9,334,108)	(9,334,108)	10000
TREASURER-TAX COLLECTOR	12,464,423	14,968,972	16,026,183	16,026,183	16,026,183	10000
PURCHASING	1,935,972	2,292,848	2,657,109	2,543,356	2,654,955	10000
TOTAL FINANCE	34,709,059	52,036,306	57,779,272	54,947,493	55,446,592	
COUNSEL						
COUNTY COUNSEL	5,013,068	3,448,615	6,257,546	6,191,261	6,241,778	10000
TOTAL COUNSEL	5,013,068	3,448,615	6,257,546	6,191,261	6,241,778	
PERSONNEL						
HR: HUMAN RESOURCES	7,357,301	11,624,321	10,036,919	10,036,919	9,488,857	10000
HR: RIDESHARE	816,082	842,858	858,128	858,128	858,128	22000
TOTAL PERSONNEL	8,173,383	12,467,179	10,895,047	10,895,047	10,346,985	
ELECTIONS						
REGISTRAR OF VOTERS	10,586,136	12,766,348	8,881,510	8,881,510	8,881,510	10000
TOTAL ELECTIONS	10,586,136	12,766,348	8,881,510	8,881,510	8,881,510	
COMMUNICATION						
PSEC 800MHZ RADIO PROJECT	4,804,685	6,063,612	11,797,405	11,797,405	11,797,405	33500
TOTAL COMMUNICATION	4,804,685	6,063,612	11,797,405	11,797,405	11,797,405	
PROPERTY MANAGEMENT						
FACILITY MGMT: ADMINISTRATION	501,193	1,727,599	0	0	0	10000
FACILITY MGMT: HOUSEKEEPING	7,806,719	8,787,597	8,615,604	7,140,700	7,140,700	10000
FACILITY MGMT: MAINTENANCE	9,323,154	12,326,366	11,343,031	11,414,715	11,271,343	10000
FACILITY MGMT: REAL ESTATE	11,892,938	18,529,791	20,776,802	20,776,802	20,776,802	10000
FACILITY MGMT: DESIGN & CONST.	2,977,670	3,768,279	6,261,362	6,195,344	6,232,844	10000
FACILITY MGMT: ENERGY MGMT	10,949,673	10,980,547	10,635,858	10,635,858	10,635,858	10000
FACILITY MGMT: CAPITAL PROJECTS	46,610,936	139,573,465	213,920,991	213,920,991	213,920,991	30100
FACILITY MGMT: PROJECT GROUP	0	0	2,144,067	2,129,715	2,129,715	10000
TOTAL PROPERTY MANAGEMENT	90,062,283	195,693,644	273,697,715	272,214,125	272,108,253	
PLANT ACQUISITION						
CONST & LAND ACQ - ACO	774,784	670,500	670,500	670,500	670,500	30000
LIBRARY CONST & LAND	2,052	1,030,000	1,106,000	1,106,000	1,106,000	21200
CAPITAL IMPROVEMENT PROGRAM	28,743,206	52,565,984	46,000,000	46,000,000	66,800,000	30700
TOBACCO SECURITIZATION	0	0	0	0	26,000,000	30120
EDA: BLYTHE CONSTR & LAND	910,013	3,000	18,000	18,000	18,000	22350

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT
BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
EDA: THERMAL CONSTR & LAND	1,792,172	1,424,445	1,311,000	1,311,000	1,311,000	22350
EDA: HEMET-RYAN CONSTR & LAND	53,061	1,500	100,000	100,000	100,000	22350
EDA: FRENCH VAL CONSTR & LAND	59,320	137,442	149,600	149,600	149,600	22350
FIRE: CONST & LAND ACQ	373,099	3,056,649	5,000,000	5,000,000	5,000,000	30300
TOTAL PLANT ACQUISITION	32,707,707	58,889,520	54,355,100	54,355,100	101,155,100	
PROMOTION						
EDA: ADMINISTRATION	16,266,399	17,369,391	19,376,846	19,376,846	19,376,846	21100
EDA: USDA GRANT	38,937	0	0	0	0	21150
EDA: MITIGATION FUND	304,731	200,000	452,000	452,000	452,000	32710
EDA: ADMIN SUBFUNDS	0	5,083,492	5,964,700	5,964,700	5,964,700	21100
EDA: DESERT EXPOCENTRE	4,562,792	4,325,561	5,334,811	5,334,811	5,334,811	22200
TOTAL PROMOTION	21,172,859	26,978,444	31,128,357	31,128,357	31,128,357	
OTHER GENERAL						
CONTRIBUTION TO OTHER FUNDS	120,341,681	108,087,808	83,451,647	83,131,647	86,693,662	10000
COURT SUBFUND	905,216	13,718,268	13,951,948	13,951,948	13,951,948	10000
MITIGATION PROJECT OPS	1,702,454	149,696	265,000	265,000	265,000	30500
DEVELOPERS IMPACT FEE OPS	28,816,092	26,002,927	20,205,000	20,205,000	20,205,000	30500
EO SUBFUND BUDGETS	791,658	6,378,321	9,367,387	9,367,387	9,367,387	10000
TLMA: SURVEYOR	5,000,026	5,545,599	5,825,764	5,825,764	5,825,764	10000
TOTAL OTHER GENERAL	157,557,127	159,882,619	133,066,746	132,746,746	136,308,761	
DEBT SERVICE - PRICIPAL						
TEETER DEBT SVC	3,417,783	4,123,014	7,000,000	7,000,000	7,000,000	37050
TOTAL DEBT SERVICE - PRICIPAL	3,417,783	4,123,014	7,000,000	7,000,000	7,000,000	
TOTAL GENERAL GOVERNMENT	399,202,488	558,281,248	630,765,359	626,079,299	676,336,996	
PUBLIC PROTECTION						
JUDICIAL						
CONTRIBUTION TO TRIAL COURT	32,055,840	0	34,100,428	34,100,428	34,100,428	10000
CONFIDENTIAL COURT ORDERS	311,330	0	299,948	299,948	299,948	10000
COURT FACILITIES	1,059,899	0	2,177,609	2,177,609	2,177,609	10000
INDIGENT DEFENSE	9,044,953	10,715,059	10,251,014	10,507,639	11,827,639	10000
DISTRICT ATTORNEY: CRIMINAL	85,567,832	101,566,463	121,441,179	102,189,031	106,633,605	10000
DISTRICT ATTORNEY: FORENSICS	369,882	500,000	500,000	500,000	500,000	10000
CHILD SUPPORT SERVICES	38,621,142	39,767,683	38,368,219	38,168,219	38,168,219	10000
PUBLIC DEFENDER	20,023,701	35,204,821	43,304,909	37,545,604	37,545,604	10000
TOTAL JUDICIAL	187,054,579	187,754,026	250,443,306	225,488,478	231,253,052	
POLICE PROTECTION						
SHERIFF: ADMINISTRATION	6,715,611	10,604,208	11,197,163	9,977,791	9,977,791	10000
SHERIFF: SUPPORT	32,778,814	35,060,288	50,330,083	37,485,953	39,273,088	10000
SHERIFF: PATROL	230,891,203	260,195,516	303,980,731	267,231,584	272,179,929	10000
SHERIFF: COURT SERVICES	20,546,656	22,900,154	23,873,138	22,894,277	22,894,277	10000
SHERIFF: CAC SECURITY	491,633	525,814	738,541	520,675	520,675	10000
SHERIFF: TRAINING CENTER	6,905,038	7,481,609	13,493,287	6,863,399	8,628,892	10000
SHERIFF: AUTO THEFT	0	1,067,642	1,247,225	1,247,225	1,247,225	10000
SHERIFF: ADA GRANT	496,686	982,616	983,815	983,815	983,815	10000
SHERIFF: CAL-ID	3,565,515	3,965,804	3,768,978	3,768,978	3,768,978	22250
SHERIFF: CAL-DNA	295,551	535,684	544,679	544,679	544,679	22250
SHERIFF: CAL-PHOTO	95,839	164,374	171,339	171,339	171,339	22250
TOTAL POLICE PROTECTION	302,782,546	343,483,709	410,328,979	351,689,715	360,190,688	
DETENTION AND CORRECTION						
SHERIFF: CORRECTIONS	117,877,378	128,621,101	163,439,756	135,702,966	144,974,915	10000
PROBATION: JUVENILE HALL	39,832,887	44,594,193	49,155,990	45,476,455	45,476,455	10000
PROBATION	34,067,835	38,983,387	37,739,537	36,060,339	36,615,667	10000
TOTAL DETENTION AND CORRECTION	191,778,100	212,198,681	250,335,283	217,239,760	227,067,037	
FIRE PROTECTION						
FIRE PROTECTION: FOREST	96,237,167	119,620,562	168,789,993	110,773,964	114,773,964	10000
FIRE: NON FOREST	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817	21000
FIRE PROTECTION: CONTRACTS	52,226,532	62,051,682	66,366,874	66,366,874	66,366,874	10000

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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BY FUNCTION & ACTIVITY
FOR FISCAL YEAR 2008-09

Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
TOTAL FIRE PROTECTION	208,042,155	251,705,690	308,015,569	244,491,655	248,491,655	
PROTECTION/INSPECTION						
AGRICULTURAL COMMISSIONER	4,698,075	5,331,801	5,655,159	5,498,797	5,655,159	10000
TLMA: BUILDING & SAFETY	18,005,053	15,347,056	9,603,203	9,590,203	9,590,203	10000
TOTAL PROTECTION/INSPECTION	22,703,128	20,678,857	15,258,362	15,089,000	15,245,362	
OTHER PROTECTION						
NATL POLLUTANT DSCHRG ELIM SYS	1,395,819	0	2,730,276	2,730,276	2,730,276	10000
ASSESSOR: CLERK-RECORDER	18,011,536	27,952,773	21,050,204	21,050,204	21,050,204	10000
SHERIFF: CORONER	7,236,087	7,514,373	8,697,801	7,845,863	7,977,092	10000
SHERIFF: PUBLIC ADMINISTRATOR	1,519,409	1,548,208	1,513,959	1,442,681	1,442,681	10000
RANGE IMPROVEMENT	0	17,198	17,198	17,198	17,198	22500
CODE ENFORCEMENT HISTORY	14,215,830	0	0	0	0	10000
TLMA: PLANNING	12,287,534	15,372,051	15,177,841	15,177,841	15,177,841	10000
TLMA AIRPORT LAND USE COMM	18,695	470,064	589,615	589,615	589,615	22650
TLMA: CROSSING GUARD	396,790	504,486	532,938	532,938	532,938	20000
CODE ENFORCEMENT	5,021	20,794,079	22,059,592	20,534,627	21,251,168	10000
MENTAL HEALTH: PUBLIC GUARDIAN	3,953,218	4,121,907	4,477,492	4,267,239	4,267,239	10000
CHA: ANIMAL CONTROL	15,379,449	19,495,971	27,120,185	23,292,550	24,083,160	10000
TOTAL OTHER PROTECTION	74,419,388	97,791,110	103,967,101	97,481,032	99,119,412	
ADMINISTRATION						
PROBATION: ADMIN & SUPPORT	5,275,520	9,068,532	8,060,319	8,049,315	8,049,315	10000
TOTAL ADMINISTRATION	5,275,520	9,068,532	8,060,319	8,049,315	8,049,315	
TOTAL PUBLIC PROTECTION	992,055,416	1,122,680,605	1,346,408,919	1,159,528,955	1,189,416,521	
<u>PUBLIC WAYS AND FACILITIES</u>						
PUBLIC WAYS						
MULTI-SPEC HABITAT PLAN	6,290,097	4,099,360	4,106,172	4,106,172	4,106,172	22450
EDA: AIRPORT	3,168,513	2,734,758	3,063,027	3,063,027	3,063,027	22100
TLMA: GIS	2,873,865	4,140,709	4,872,660	4,872,660	4,872,660	20200
TLMA: ADMINISTRATION	7,210,123	10,361,904	9,869,640	9,869,640	9,869,640	20200
TLMA: CONSOLIDATED COUNTER	3,224,690	3,989,640	3,470,725	3,470,725	3,470,725	20200
TLMA: INTEGRATED PLAN	224,588	197,000	190,000	190,000	190,000	20200
ENVIRONMENTAL PROGRAMS	0	2,724,858	2,750,288	2,750,288	2,750,288	20200
TLMA: TRANSPORTATION	49,365,481	14,246,238	49,559,820	49,559,820	49,559,820	20000
TLMA: LANDSCAPE MAINT DIST	157,621	3,186,966	3,352,011	3,352,011	3,352,011	20300
TLMA: SUP ROAD DIST NO 4	353,251	660,781	826,821	826,821	826,821	22400
TLMA: TRANS EQUIP (GARAGE)	1,076	2,333,147	1,290,647	1,290,647	1,290,647	20000
TOTAL PUBLIC WAYS	72,869,305	48,675,361	83,351,811	83,351,811	83,351,811	
PARKING FACILITIES						
FACILITY MGMT: PARKING	1,409,516	1,549,940	2,098,395	2,098,395	2,098,395	10000
TOTAL PARKING FACILITIES	1,409,516	1,549,940	2,098,395	2,098,395	2,098,395	
CAPITAL OUTLAY						
TLMA: TRANSP CONST PROJECT	65,521,526	118,010,680	129,649,854	129,649,854	129,649,854	20000
TLMA: RBBB - MENIFEE	310,802	2,907,609	2,200,000	2,200,000	2,200,000	31600
TLMA: RBBB - SOUTHWEST	1,568,061	5,382,673	3,026,000	3,026,000	3,026,000	31610
TLMA: SIGNAL MITIGATION	0	2,049,707	1,567,000	1,567,000	1,567,000	31630
TLMA: RBBB - MIRA LOMA	2,276,431	3,159,839	2,890,051	2,890,051	2,890,051	31640
TLMA: DA/DIF	3,689,789	705,707	3,752,000	3,752,000	3,752,000	31650
TLMA: DEV AGREEMENTS	0	627,707	1,000,000	1,000,000	1,000,000	31680
TLMA: SIGNAL DIF	0	5,074,707	8,975,997	8,975,997	8,975,997	31690
TLMA: RBBB - SCOTT ROAD	517,990	1,559,980	860,000	860,000	860,000	31693
TOTAL CAPITAL OUTLAY	73,864,599	139,478,609	153,920,902	153,920,902	153,920,902	
TOTAL PUBLIC WAYS AND FACILITIES	148,143,420	189,703,910	239,371,108	239,371,108	239,371,108	
<u>HEALTH AND SANITATION</u>						
HEALTH						
MENTAL HEALTH: TREATMENT PROG	99,006,398	106,585,326	146,071,165	134,341,629	134,341,629	10000
MENTAL HEALTH: DETENTION PROG	4,831,961	3,860,354	8,804,413	7,331,089	7,331,089	10000
MENTAL HEALTH: ADMINISTRATION	4,177,666	6,031,969	13,548,150	12,845,150	12,845,150	10000

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Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
MENTAL HEALTH: SUBSTANCE ABUSE	24,914,728	23,925,223	26,093,179	25,893,279	25,893,279	10000
CHA: PUBLIC HEALTH	65,961,452	72,060,133	76,536,790	75,612,380	75,612,380	10000
CHA: BIO-TERRORISM PREP	2,202,589	2,658,099	4,069,290	4,069,290	4,069,290	21750
CHA: PROPOSITION 10	0	1,746,807	1,785,823	1,785,823	1,785,823	22700
CHA: ADMIN	694,547	5,344,500	5,273,600	5,273,600	5,273,600	10000
CHA: ENVIRONMENTAL HEALTH	20,672,206	24,910,794	25,271,129	24,677,387	24,677,387	10000
RCRMC: DETENTION HEALTH	17,525,722	19,294,132	18,488,067	17,554,163	17,554,163	10000
TOTAL HEALTH	239,987,269	266,417,337	325,941,606	309,383,790	309,383,790	
HOSPITAL CARE						
CONT TO HEALTH/MENTAL HEALTH	65,713,150	68,878,794	68,878,764	68,878,794	68,878,794	10000
RCRMC: MED INDIGENT SERVICES	11,924,452	17,463,179	17,122,735	16,726,488	16,726,488	10000
TOTAL HOSPITAL CARE	77,637,602	86,341,973	86,001,499	85,605,282	85,605,282	
CALIFORNIA CHILDRENS' SERVICES						
CHA: CA CHILDRENS SERVICES	18,009,690	23,861,412	21,140,832	20,708,409	20,708,409	10000
TOTAL CALIFORNIA CHILDRENS' SERVICES	18,009,690	23,861,412	21,140,832	20,708,409	20,708,409	
SANITATION						
WASTE: AREA 8 ASSESSMENT	1,094,537	775,000	775,000	775,000	775,000	23000
TOTAL SANITATION	1,094,537	775,000	775,000	775,000	775,000	
TOTAL HEALTH AND SANITATION	336,729,098	377,395,722	433,858,937	416,472,481	416,472,481	
<u>PUBLIC ASSISTANCE</u>						
ADMINISTRATION						
DPSS: ADMINISTRATION	319,904,162	372,868,950	419,513,824	393,125,009	410,176,646	10000
TOTAL ADMINISTRATION	319,904,162	372,868,950	419,513,824	393,125,009	410,176,646	
AID PROGRAMS						
CONTRIBUTION TO COMMUNITY	65,732	0	0	0	0	10000
DOMESTIC VIOLENCE PROGRAM	(1,279)	0	0	0	0	10000
DPSS: MANDATED CLIENT SERV	55,917,862	57,605,766	68,717,820	68,717,820	68,717,820	10000
DPSS: CATEGORICAL AID	270,140,135	285,550,220	296,879,644	291,595,161	291,595,161	10000
DPSS: OTHER AID	1,606,619	1,947,845	2,638,210	1,949,016	1,949,016	10000
DPSS: HOMELESS HOUSING RELIEF	2,604,071	4,984,748	5,956,393	5,956,393	5,956,393	21300
TOTAL AID PROGRAMS	330,333,140	350,088,579	374,192,067	368,218,390	368,218,390	
CARE OF COURT WARDS						
PROBATION: COURT PLACEMENT	1,216,102	1,685,358	1,601,090	1,601,090	1,601,090	10000
TOTAL CARE OF COURT WARDS	1,216,102	1,685,358	1,601,090	1,601,090	1,601,090	
VETERANS' SERVICES						
VETERANS SERVICES	961,257	1,058,593	1,095,596	1,036,458	1,078,289	10000
TOTAL VETERANS' SERVICES	961,257	1,058,593	1,095,596	1,036,458	1,078,289	
OTHER ASSISTANCE						
EDA: COMMUNITY DEV - HUD	10,560,228	10,884,829	26,659,141	26,659,141	26,659,141	21350
EDA: WORK FORCE DEVELOPMENT	15,626,423	15,798,716	16,336,448	16,336,448	16,336,448	21550
HUD	3,920,258	6,351,558	7,078,980	7,078,980	7,078,980	21250
DPSS: HOMELESS	3,130,019	4,434,021	5,753,300	3,973,245	4,475,300	21300
DCA: ADMIN LOCAL INITIATIVE	1,956,374	1,918,726	1,875,677	1,875,677	1,875,677	21050
DCA: LOCAL INITIATIVE	1,936,558	3,384,652	2,497,491	2,497,491	2,497,491	21050
DCA: OTHER PROGRAMS	562,994	815,421	340,000	340,000	340,000	21050
OFFICE ON AGING TITLE III	11,254,837	12,012,880	12,104,792	11,981,006	12,058,143	21450
TOTAL OTHER ASSISTANCE	48,947,691	55,600,803	72,645,829	70,741,988	71,321,180	
TOTAL PUBLIC ASSISTANCE	701,362,352	781,302,283	869,048,406	834,722,935	852,395,595	
<u>EDUCATION</u>						
LIBRARY SERVICES						
COUNTY FREE LIBRARY	15,337,119	22,876,007	23,539,062	23,539,062	23,539,062	21200

COUNTY OF RIVERSIDE
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Budget Unit (Grouped by Function & Activity) (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)	Fund (7)
TOTAL LIBRARY SERVICES	15,337,119	22,876,007	23,539,062	23,539,062	23,539,062	
OTHER EDUCATION						
COOPERATIVE EXTENSION	399,197	466,019	708,676	466,019	599,219	10000
TOTAL OTHER EDUCATION	399,197	466,019	708,676	466,019	599,219	
TOTAL EDUCATION	15,736,316	23,342,026	24,247,738	24,005,081	24,138,281	
<u>RECREATION&CULTURAL SERVICES</u>						
CULTURAL SERVICES						
EDA: EDWARD DEAN MUSEUM	304,461	361,329	336,311	336,311	336,311	10000
TOTAL CULTURAL SERVICES	304,461	361,329	336,311	336,311	336,311	
TOTAL RECREATION&CULTURAL SERVICES	304,461	361,329	336,311	336,311	336,311	
<u>DEBT SERVICE</u>						
OTHER GENERAL						
APPROPRIATION FOR CONTINGENCY	0	30,000,000	27,932,000	27,932,000	34,818,656	10000
TOTAL OTHER GENERAL	0	30,000,000	27,932,000	27,932,000	34,818,656	
RETIREMENT OF LONG-TERM DEBT						
LIBRARY LEASE-PURCHASE	937,535	1,924,054	1,617,630	1,617,630	1,617,630	21200
PENSION OBLIGATION BONDS	22,918,294	30,864,960	33,728,840	33,728,840	33,728,840	35000
CORAL	36,064,126	51,659,809	59,417,318	59,417,318	59,417,318	35900
TOTAL RETIREMENT OF LONG-TERM DEBT	59,919,955	84,448,823	94,763,788	94,763,788	94,763,788	
INTEREST ON LONG-TERM DEBT						
INTEREST ON TRANS	10,623,311	14,588,221	5,800,250	5,800,250	9,750,250	10000
TOTAL INTEREST ON LONG-TERM DEBT	10,623,311	14,588,221	5,800,250	5,800,250	9,750,250	
TOTAL DEBT SERVICE	70,543,266	129,037,044	128,496,038	128,496,038	139,332,694	
TOTAL SPECIFIC FINANCING USES	2,672,730,660	3,182,104,167	3,672,532,816	3,429,012,208	3,537,799,987	
Total Carried Forward to Sch. 8, line 1	Sch 8, Col 2	Sch 8, Col 3	Sch 8, Col 4	Sch 8, Col 5	Sch 8, Col 6	





COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000		NAME:	BOARD OF SUPERVISORS	
DEPT:	1000100000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	LEGISLATIVE AND ADMINISTRATIVE	
FINANCING USES					
SALARIES AND BENEFITS	5,567,685	6,470,761	6,815,193	6,815,193	6,815,193
SERVICES AND SUPPLIES	2,031,632	2,181,802	2,141,831	2,141,831	2,141,831
OTHER CHARGES	3,716,341	5,877	10,100	10,100	10,100
FIXED ASSETS	0	65,000	0	0	0
EXPEND TRANSFER/REIMB	1,305,340	(50,000)	(75,000)	(75,000)	(75,000)
	12,620,998	8,673,440	8,892,124	8,892,124	8,892,124
FINANCING SOURCES					
LICENSES & PERMITS	2,630,622	2,750,000	2,887,500	2,887,500	2,887,500
CHARGES FOR SERVICES	1,003,592	1,134,161	1,279,925	1,279,925	1,279,925
	3,634,214	3,884,161	4,167,425	4,167,425	4,167,425
NET COST (INCOME)	8,986,784	4,789,279	4,724,699	4,724,699	4,724,699

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: ASSESSMENT APPEALS BOARD DEPT: 1000200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SALARIES AND BENEFITS	328,960	327,518	280,395	280,395	280,395
SERVICES AND SUPPLIES	115,818	207,053	259,945	259,945	259,945
OTHER CHARGES	0	4,900	11,004	11,004	11,004
EXPEND TRANSFER/REIMB	0	0	(28,694)	(28,694)	(28,694)
	444,778	539,471	522,650	522,650	522,650
FINANCING SOURCES					
CHARGES FOR SERVICES	226,462	263,358	260,000	260,000	260,000
	226,462	263,358	260,000	260,000	260,000
NET COST (INCOME)	218,316	276,113	262,650	262,650	262,650
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: EXECUTIVE OFFICE DEPT: 1100100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SALARIES AND BENEFITS	3,828,478	4,094,610	4,195,328	4,210,922	4,210,922
SERVICES AND SUPPLIES	319,325	402,490	386,259	386,259	386,259
OTHER CHARGES	34,983	24,500	9,050	9,050	9,050
EXPEND TRANSFER/REIMB	(248,264)	(90,628)	(158,031)	(158,031)	(158,031)
	3,934,522	4,430,972	4,432,606	4,448,200	4,448,200
FINANCING SOURCES					
CHARGES FOR SERVICES	634,117	824,069	608,676	629,270	629,270
MISCELLANEOUS REVENUE	12,348	10,000	6,100	6,100	6,100
OTHER FINANCING SOURCES	0	0	500	500	500
	646,465	834,069	615,276	635,870	635,870
NET COST (INCOME)	3,288,057	3,596,903	3,817,330	3,812,330	3,812,330

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22300 DEPT: 1100100000 PROGRAM: SUMMARY					
NAME: AB 2766 AIR QUALITY FUNCTION: GENERAL GOVERNMENT ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SERVICES AND SUPPLIES	220,786	247,228	280,000	280,000	280,000
OTHER CHARGES	365,089	417,468	975,000	975,000	975,000
	585,875	664,696	1,255,000	1,255,000	1,255,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	51,110	50,172	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE	784,740	619,220	700,000	700,000	700,000
MISCELLANEOUS REVENUE	784	0	0	0	0
	836,634	669,392	735,000	735,000	735,000
NET COST (INCOME)	(250,759)	(4,696)	520,000	520,000	520,000
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31540 NAME: RDA CAPITAL IMPROVEMENTS DEPT: 1100100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
OTHER CHARGES	789,421	8,074,492	0	0	0
EXPEND TRANSFER/REIMB	5,000,000	0	17,275,999	17,275,999	17,275,999
	5,789,421	8,074,492	17,275,999	17,275,999	17,275,999
FINANCING SOURCES					
MISCELLANEOUS REVENUE	9,862,028	12,257,554	13,878,522	13,878,522	13,878,522
	9,862,028	12,257,554	13,878,522	13,878,522	13,878,522
NET COST (INCOME)	(4,072,607)	(4,183,062)	3,397,477	3,397,477	3,397,477

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1102900000 PROGRAM: SUMMARY					
NAME: LEGISLATIVE/ADMIN SERVICES FUNCTION: GENERAL GOVERNMENT ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE					
FINANCING USES					
SERVICES AND SUPPLIES	1,960,350	2,494,684	2,253,282	2,253,282	2,253,282
	1,960,350	2,494,684	2,253,282	2,253,282	2,253,282
FINANCING SOURCES					
CHARGES FOR SERVICES	46,420	10,000	30,000	30,000	30,000
	46,420	10,000	30,000	30,000	30,000
NET COST (INCOME)	1,913,930	2,484,684	2,223,282	2,223,282	2,223,282

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22050 DEPT: 1150100000 PROGRAM: SUMMARY</p> <p>NAME: CFD/AD ADMINISTRATION FUNCTION: GENERAL GOVERNMENT ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE</p>					
FINANCING USES					
SALARIES AND BENEFITS	559,455	550,615	619,500	619,500	619,500
SERVICES AND SUPPLIES	516,487	343,607	460,500	460,500	460,500
OTHER CHARGES	149,873	159,970	195,000	195,000	195,000
	1,225,815	1,054,192	1,275,000	1,275,000	1,275,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	58,244	36,994	30,000	30,000	30,000
CHARGES FOR SERVICES	965,993	884,786	1,000,000	1,000,000	1,000,000
MISCELLANEOUS REVENUE	20,505	222,089	245,000	245,000	245,000
	1,044,742	1,143,869	1,275,000	1,275,000	1,275,000
NET COST (INCOME)	181,073	(89,677)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: ASSESSOR: ASSESSOR DEPT: 1200100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: FINANCE					
FINANCING USES					
SALARIES AND BENEFITS	17,842,460	19,421,168	20,174,583	20,174,583	20,174,583
SERVICES AND SUPPLIES	5,670,006	6,613,731	6,535,793	6,535,793	6,535,793
OTHER CHARGES	5,331,529	584,200	1,558,000	1,558,000	1,558,000
FIXED ASSETS	129,627	3,282,000	135,481	135,481	135,481
EXPEND TRANSFER/REIMB	(311,735)	(88,735)	(20,000)	(20,000)	(20,000)
	28,661,887	29,812,364	28,383,857	28,383,857	28,383,857
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	0	2,765,637	1,000,000	1,000,000	1,000,000
CHARGES FOR SERVICES	17,133,706	13,170,575	14,234,637	14,234,637	14,234,637
MISCELLANEOUS REVENUE	416,951	298,071	200,000	200,000	200,000
	17,550,657	16,234,283	15,434,637	15,434,637	15,434,637
NET COST (INCOME)	11,111,230	13,578,081	12,949,220	12,949,220	12,949,220

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33600 NAME: INTEGRATED PROP-TAX MGMT SYS DEPT: 1200400000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: FINANCE					
FINANCING USES					
SALARIES AND BENEFITS	0	1,524,810	1,997,554	1,997,554	1,997,554
SERVICES AND SUPPLIES	103,463	1,305,357	2,648,602	2,648,602	2,648,602
OTHER CHARGES	0	216,058	745,952	745,952	745,952
FIXED ASSETS	33,465	100,000	293,000	293,000	293,000
	136,928	3,146,225	5,685,108	5,685,108	5,685,108
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,226	5,167	5,000	5,000	5,000
CHARGES FOR SERVICES	0	57,780	1,572,645	1,572,645	1,572,645
OTHER FINANCING SOURCES	592,485	4,483,278	2,707,462	2,707,462	2,707,462
	596,711	4,546,225	4,285,107	4,285,107	4,285,107
NET COST (INCOME)	(459,783)	(1,400,000)	1,400,001	1,400,001	1,400,001

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 1300100000					
PROGRAM: SUMMARY					
NAME: AUDITOR-CONTROLLER					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: FINANCE					
FINANCING USES					
SALARIES AND BENEFITS	7,058,423	7,896,295	9,235,304	7,900,753	7,900,753
SERVICES AND SUPPLIES	2,226,840	2,957,959	2,652,589	2,230,041	2,292,541
OTHER CHARGES	208	0	0	0	0
FIXED ASSETS	0	95,546	120,000	0	49,000
EXPEND TRANSFER/REIMB	(531,075)	(466,365)	(517,155)	(517,155)	(517,155)
	8,754,396	10,483,435	11,490,738	9,613,639	9,725,139
FINANCING SOURCES					
USE OF ASSETS - INTEREST	18	0	0	0	0
INTERGOVERNMENTAL - STATE	27,026	34,837	34,481	34,481	34,481
CHARGES FOR SERVICES	2,800,503	3,370,643	3,460,387	3,460,387	3,460,387
MISCELLANEOUS REVENUE	320,365	6,205	0	0	0
	3,147,912	3,411,685	3,494,868	3,494,868	3,494,868
NET COST (INCOME)	5,606,484	7,071,750	7,995,870	6,118,771	6,230,271

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: INTERNAL AUDITS DEPT: 1300200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: FINANCE</p>					
FINANCING USES					
SALARIES AND BENEFITS	974,441	1,466,186	2,227,024	1,719,276	1,719,276
SERVICES AND SUPPLIES	296,358	600,835	672,973	339,794	615,794
EXPEND TRANSFER/REIMB	(32,472)	(36,566)	(29,612)	(29,612)	(29,612)
	1,238,327	2,030,455	2,870,385	2,029,458	2,305,458
FINANCING SOURCES					
CHARGES FOR SERVICES	42,997	0	0	0	0
	42,997	0	0	0	0
NET COST (INCOME)	1,195,330	2,030,455	2,870,385	2,029,458	2,305,458
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: COWCAP REIMBURSEMENT DEPT: 1302200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: FINANCE					
FINANCING USES					
EXPEND TRANSFER/REIMB	(18,482,874)	(10,697,993)	(9,334,108)	(9,334,108)	(9,334,108)
	(18,482,874)	(10,697,993)	(9,334,108)	(9,334,108)	(9,334,108)
FINANCING SOURCES					
CHARGES FOR SERVICES	6,729,605	8,027,855	8,984,404	8,984,404	8,984,404
	6,729,605	8,027,855	8,984,404	8,984,404	8,984,404
NET COST (INCOME)	(25,212,479)	(18,725,848)	(18,318,512)	(18,318,512)	(18,318,512)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 1400100000 PROGRAM: SUMMARY</p> <p>NAME: TREASURER-TAX COLLECTOR FUNCTION: GENERAL GOVERNMENT ACTIVITY: FINANCE</p>					
FINANCING USES					
SALARIES AND BENEFITS	6,570,504	7,969,831	8,965,508	8,965,508	8,965,508
SERVICES AND SUPPLIES	5,821,739	6,992,741	7,054,275	7,054,275	7,054,275
OTHER CHARGES	6,188	6,400	6,400	6,400	6,400
FIXED ASSETS	65,992	0	0	0	0
	12,464,423	14,968,972	16,026,183	16,026,183	16,026,183
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	2,480,720	2,330,000	2,847,000	2,847,000	2,847,000
INTERGOVERNMENTAL - STATE	6,527	0	0	0	0
CHARGES FOR SERVICES	8,499,248	9,589,774	10,715,735	10,715,735	10,715,735
MISCELLANEOUS REVENUE	1,454,621	198,055	87,833	87,833	87,833
	12,441,116	12,117,829	13,650,568	13,650,568	13,650,568
NET COST (INCOME)	23,307	2,851,143	2,375,615	2,375,615	2,375,615

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 7300100000 PROGRAM: SUMMARY					
NAME: PURCHASING FUNCTION: GENERAL GOVERNMENT ACTIVITY: FINANCE					
FINANCING USES					
SALARIES AND BENEFITS	1,842,890	2,458,204	2,834,653	2,720,900	2,832,499
SERVICES AND SUPPLIES	533,981	330,675	517,102	517,102	517,102
OTHER CHARGES	903	3,000	3,120	3,120	3,120
EXPEND TRANSFER/REIMB	(441,802)	(499,031)	(697,766)	(697,766)	(697,766)
	1,935,972	2,292,848	2,657,109	2,543,356	2,654,955
FINANCING SOURCES					
CHARGES FOR SERVICES	535,305	692,669	983,324	983,324	983,324
MISCELLANEOUS REVENUE	6,729	8,728	6,700	6,700	6,700
	542,034	701,397	990,024	990,024	990,024
NET COST (INCOME)	1,393,938	1,591,451	1,667,085	1,553,332	1,664,931

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 1500100000 PROGRAM: SUMMARY</p> <p>NAME: COUNTY COUNSEL FUNCTION: GENERAL GOVERNMENT ACTIVITY: COUNSEL</p>					
FINANCING USES					
SALARIES AND BENEFITS	8,196,618	6,353,119	9,562,670	9,512,150	9,962,667
SERVICES AND SUPPLIES	774,035	746,616	885,511	885,511	885,511
FIXED ASSETS	34,038	0	0	0	0
EXPEND TRANSFER/REIMB	(3,991,623)	(3,651,120)	(4,190,635)	(4,206,400)	(4,606,400)
	5,013,068	3,448,615	6,257,546	6,191,261	6,241,778
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	8,700	6,500	6,000	6,000	6,000
CHARGES FOR SERVICES	1,425,583	984,001	1,215,822	1,325,951	1,325,951
	1,434,283	990,501	1,221,822	1,331,951	1,331,951
NET COST (INCOME)	3,578,785	2,458,114	5,035,724	4,859,310	4,909,827

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1130100000 PROGRAM: SUMMARY					
NAME: HR: HUMAN RESOURCES FUNCTION: GENERAL GOVERNMENT ACTIVITY: PERSONNEL					
FINANCING USES					
SALARIES AND BENEFITS	16,121,739	18,464,088	19,418,035	19,418,035	18,869,973
SERVICES AND SUPPLIES	4,202,339	6,775,387	4,092,687	4,092,687	4,092,687
FIXED ASSETS	21,412	0	0	0	0
EXPEND TRANSFER/REIMB	(12,988,189)	(13,615,154)	(13,473,803)	(13,473,803)	(13,473,803)
	7,357,301	11,624,321	10,036,919	10,036,919	9,488,857
FINANCING SOURCES					
CHARGES FOR SERVICES	6,084,006	9,804,092	7,834,500	7,834,500	7,834,500
MISCELLANEOUS REVENUE	576,442	499,524	398,047	398,047	398,047
OTHER FINANCING SOURCES	840,000	1,320,705	1,256,310	1,256,310	1,256,310
	7,500,448	11,624,321	9,488,857	9,488,857	9,488,857
NET COST (INCOME)	(143,147)	0	548,062	548,062	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22000 NAME: HR: RIDESHARE DEPT: 1130300000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL</p>					
FINANCING USES					
SALARIES AND BENEFITS	199,830	204,365	217,202	217,202	217,202
SERVICES AND SUPPLIES	260,928	285,013	283,863	283,863	283,863
OTHER CHARGES	355,324	353,480	357,063	357,063	357,063
	816,082	842,858	858,128	858,128	858,128
FINANCING SOURCES					
CHARGES FOR SERVICES	499,876	546,100	558,193	558,193	558,193
MISCELLANEOUS REVENUE	(1)	0	0	0	0
USE OF ASSETS - RENTS & CONCES	277,481	277,000	280,935	280,935	280,935
OTHER	21,215	19,000	19,000	19,000	19,000
	798,571	842,100	858,128	858,128	858,128
NET COST (INCOME)	17,511	758	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 1700100000 PROGRAM: SUMMARY</p> <p>NAME: REGISTRAR OF VOTERS FUNCTION: GENERAL GOVERNMENT ACTIVITY: ELECTIONS</p>					
FINANCING USES					
SALARIES AND BENEFITS	2,707,907	3,334,247	3,495,710	3,495,710	3,495,710
SERVICES AND SUPPLIES	6,755,744	8,003,738	4,520,713	4,520,713	4,520,713
OTHER CHARGES	837,987	837,986	837,987	837,987	837,987
FIXED ASSETS	284,498	590,377	27,000	27,000	27,000
EXPEND TRANSFER/REIMB	0	0	100	100	100
	10,586,136	12,766,348	8,881,510	8,881,510	8,881,510
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,152,260	2,868,300	849,300	849,300	849,300
CHARGES FOR SERVICES	4,495,163	2,280,751	4,552,377	4,552,377	4,552,377
MISCELLANEOUS REVENUE	75,639	110,066	65,000	65,000	65,000
	5,723,062	5,259,117	5,466,677	5,466,677	5,466,677
NET COST (INCOME)	4,863,074	7,507,231	3,414,833	3,414,833	3,414,833

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33500 DEPT: 7400300000 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	PSEC 800MHZ RADIO PROJECT GENERAL GOVERNMENT COMMUNICATION	
FINANCING USES					
SALARIES AND BENEFITS	1,406,639	2,542,544	3,194,592	3,194,592	3,194,592
SERVICES AND SUPPLIES	1,716,050	2,340,272	2,188,113	2,188,113	2,188,113
OTHER CHARGES	1,000,168	1,180,796	3,914,700	3,914,700	3,914,700
FIXED ASSETS	681,828	0	2,500,000	2,500,000	2,500,000
	4,804,685	6,063,612	11,797,405	11,797,405	11,797,405
FINANCING SOURCES					
CHARGES FOR SERVICES	2,059	0	0	0	0
MISCELLANEOUS REVENUE	6,405	0	0	0	0
OTHER FINANCING SOURCES	15,227,644	0	4,831,905	11,797,405	11,797,405
	15,236,108	0	4,831,905	11,797,405	11,797,405
NET COST (INCOME)	(10,431,423)	6,063,612	6,965,500	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: FACILITY MGMT: ADMINISTRATION DEPT: 7200100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROPERTY MANAGEMENT					
FINANCING USES					
SALARIES AND BENEFITS	3,255,550	4,795,103	6,789,565	6,789,565	6,789,565
SERVICES AND SUPPLIES	1,656,283	1,978,784	2,075,669	2,075,669	2,075,669
OTHER CHARGES	0	500	532,046	500	500
FIXED ASSETS	37,545	418,777	50,000	50,000	50,000
EXPEND TRANSFER/REIMB	(4,448,185)	(5,465,565)	(9,447,280)	(8,915,734)	(8,915,734)
	501,193	1,727,599	0	0	0
FINANCING SOURCES					
CHARGES FOR SERVICES	49,037	71,983	0	0	0
MISCELLANEOUS REVENUE	509,596	1,655,614	0	0	0
	558,633	1,727,597	0	0	0
NET COST (INCOME)	(57,440)	2	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 7200200000 PROGRAM: SUMMARY</p> <p>NAME: FACILITY MGMT: HOUSEKEEPING FUNCTION: GENERAL GOVERNMENT ACTIVITY: PROPERTY MANAGEMENT</p>					
FINANCING USES					
SALARIES AND BENEFITS	7,111,388	9,265,138	12,426,747	12,326,747	12,326,747
SERVICES AND SUPPLIES	3,240,922	4,025,423	4,067,536	3,971,203	3,971,203
OTHER CHARGES	0	300	300	300	300
FIXED ASSETS	41,786	22,846	53,000	53,000	53,000
EXPEND TRANSFER/REIMB	(2,587,377)	(4,526,110)	(7,931,979)	(9,210,550)	(9,210,550)
	7,806,719	8,787,597	8,615,604	7,140,700	7,140,700
FINANCING SOURCES					
CHARGES FOR SERVICES	1,637,700	3,657,902	3,628,447	3,856,923	3,856,923
MISCELLANEOUS REVENUE	1,867,724	2,321,376	2,304,024	2,304,024	2,304,024
	3,505,424	5,979,278	5,932,471	6,160,947	6,160,947
NET COST (INCOME)	4,301,295	2,808,319	2,683,133	979,753	979,753

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 7200300000 PROGRAM: SUMMARY				NAME: FUNCTION: FACILITY MGMT: MAINTENANCE ACTIVITY: GENERAL GOVERNMENT PROPERTY MANAGEMENT	
FINANCING USES					
SALARIES AND BENEFITS	7,471,363	11,501,442	14,649,771	14,649,771	14,649,771
SERVICES AND SUPPLIES	6,274,642	10,015,083	9,881,109	9,805,342	9,805,342
OTHER CHARGES	0	36,368	60,000	60,000	60,000
FIXED ASSETS	40,301	63,370	283,488	283,488	283,488
EXPEND TRANSFER/REIMB	(4,463,152)	(9,289,897)	(13,531,337)	(13,383,886)	(13,527,258)
	9,323,154	12,326,366	11,343,031	11,414,715	11,271,343
FINANCING SOURCES					
CHARGES FOR SERVICES	1,969,602	6,932,069	6,990,219	7,205,272	7,205,272
	1,969,602	6,932,069	6,990,219	7,205,272	7,205,272
NET COST (INCOME)	7,353,552	5,394,297	4,352,812	4,209,443	4,066,071

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: FACILITY MGMT: REAL ESTATE DEPT: 7200400000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROPERTY MANAGEMENT</p>					
FINANCING USES					
SALARIES AND BENEFITS	1,517,305	2,864,603	3,141,388	3,141,388	3,141,388
SERVICES AND SUPPLIES	38,072,429	52,389,169	71,000,394	70,855,813	70,855,813
OTHER CHARGES	2,465,883	2,865,739	2,471,530	3,003,076	3,003,076
FIXED ASSETS	18,824	2,134,000	200,000	200,000	200,000
EXPEND TRANSFER/REIMB	(30,181,503)	(41,723,720)	(56,036,510)	(56,423,475)	(56,423,475)
	11,892,938	18,529,791	20,776,802	20,776,802	20,776,802
FINANCING SOURCES					
CHARGES FOR SERVICES	10,621,729	17,955,213	19,755,722	19,755,722	19,755,722
MISCELLANEOUS REVENUE	170,669	781,360	566,943	566,943	566,943
USE OF ASSETS - RENTS & CONCES	164,387	170,000	266,691	266,691	266,691
	10,956,785	18,906,573	20,589,356	20,589,356	20,589,356
NET COST (INCOME)	936,153	(376,782)	187,446	187,446	187,446

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 7200500000					
PROGRAM: SUMMARY					
NAME: FACILITY MGMT: DESIGN & CONST.					
FUNCTION: GENERAL GOVERNMENT					
ACTIVITY: PROPERTY MANAGEMENT					
FINANCING USES					
SALARIES AND BENEFITS	1,366,280	2,060,580	3,946,175	3,946,175	3,983,675
SERVICES AND SUPPLIES	1,611,563	1,971,762	2,309,687	2,243,669	2,243,669
OTHER CHARGES	0	0	500	500	500
FIXED ASSETS	0	50,707	10,000	10,000	10,000
EXPEND TRANSFER/REIMB	(173)	(314,770)	(5,000)	(5,000)	(5,000)
	2,977,670	3,768,279	6,261,362	6,195,344	6,232,844
FINANCING SOURCES					
CHARGES FOR SERVICES	1,948,190	3,241,527	5,819,299	5,753,281	5,753,281
MISCELLANEOUS REVENUE	79	4,500	1	1	1
OTHER FINANCING SOURCES	0	18,170	0	0	0
	1,948,269	3,264,197	5,819,300	5,753,282	5,753,282
NET COST (INCOME)	1,029,401	504,082	442,062	442,062	479,562

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 7200600000 PROGRAM: SUMMARY</p> <p>NAME: FACILITY MGMT: ENERGY MGMT FUNCTION: GENERAL GOVERNMENT ACTIVITY: PROPERTY MANAGEMENT</p>					
FINANCING USES					
SERVICES AND SUPPLIES	15,745,702	17,815,447	16,596,235	16,508,424	16,508,424
OTHER CHARGES	3,244,712	3,043,557	1,816,268	1,816,268	1,816,268
FIXED ASSETS	0	0	200,000	200,000	200,000
EXPEND TRANSFER/REIMB	(8,040,741)	(9,878,457)	(7,976,645)	(7,888,834)	(7,888,834)
	10,949,673	10,980,547	10,635,858	10,635,858	10,635,858
FINANCING SOURCES					
CHARGES FOR SERVICES	1,335,648	1,291,120	1,240,902	1,240,902	1,240,902
	1,335,648	1,291,120	1,240,902	1,240,902	1,240,902
NET COST (INCOME)	9,614,025	9,689,427	9,394,956	9,394,956	9,394,956
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	30100		NAME:	FACILITY MGMT:CAPITAL PROJECTS	
DEPT:	7200800000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	PROPERTY MANAGEMENT	
FINANCING USES					
SERVICES AND SUPPLIES	118,915	33,991	370,000	370,000	370,000
OTHER CHARGES	2,369,352	3,761,623	8,420,924	8,420,924	8,420,924
FIXED ASSETS	44,122,669	135,777,851	205,130,067	205,130,067	205,130,067
	46,610,936	139,573,465	213,920,991	213,920,991	213,920,991
FINANCING SOURCES					
USE OF ASSETS - INTEREST	(495,907)	70,669	1	1	1
CHARGES FOR SERVICES	24,952,297	92,909,364	198,929,400	198,929,400	198,929,400
MISCELLANEOUS REVENUE	3,371,803	88,034	0	0	0
OTHER FINANCING SOURCES	19,712,705	43,422,176	14,991,590	14,991,590	14,991,590
	47,540,898	136,490,243	213,920,991	213,920,991	213,920,991
NET COST (INCOME)	(929,962)	3,083,222	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: FACILITY MGMT: PROJECT GROUP DEPT: 7201100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROPERTY MANAGEMENT					
FINANCING USES					
SALARIES AND BENEFITS	0	0	1,767,206	1,767,206	1,767,206
SERVICES AND SUPPLIES	0	0	7,581,231	7,566,879	7,566,879
OTHER CHARGES	0	0	100	100	100
FIXED ASSETS	0	0	10,000	10,000	10,000
EXPEND TRANSFER/REIMB	0	0	(7,214,470)	(7,214,470)	(7,214,470)
	0	0	2,144,067	2,129,715	2,129,715
FINANCING SOURCES					
CHARGES FOR SERVICES	0	0	2,144,067	2,129,715	2,129,715
	0	0	2,144,067	2,129,715	2,129,715
NET COST (INCOME)	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 30700 DEPT: 1104200000 PROGRAM: SUMMARY		NAME: FUNCTION: CAPITAL IMPROVEMENT PROGRAM ACTIVITY: GENERAL GOVERNMENT PLANT ACQUISITION			
FINANCING USES					
SERVICES AND SUPPLIES	80,980	9,349,951	200,000	200,000	6,800,000
OTHER CHARGES	4,115,419	30,886,033	39,620,000	39,620,000	40,418,000
FIXED ASSETS	24,546,807	12,330,000	5,680,000	5,680,000	19,082,000
EXPEND TRANSFER/REIMB	0	0	500,000	500,000	500,000
	28,743,206	52,565,984	46,000,000	46,000,000	66,800,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	982,843	1,000,000	1,200,000	1,200,000	1,200,000
OTHER FINANCING SOURCES	47,025,411	35,240,329	35,500,000	20,500,000	20,500,000
	48,008,254	36,240,329	36,700,000	21,700,000	21,700,000
NET COST (INCOME)	(19,265,048)	16,325,655	9,300,000	24,300,000	45,100,000
FUNDED POSITIONS: See Attachment A					

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22350 NAME: EDA: THERMAL CONSTR & LAND DEPT: 1910200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PLANT ACQUISITION					
FINANCING USES					
SERVICES AND SUPPLIES	0	500	4,800	4,800	4,800
OTHER CHARGES	25,428	33,544	22,000	22,000	22,000
FIXED ASSETS	1,766,744	1,390,401	1,284,200	1,284,200	1,284,200
	1,792,172	1,424,445	1,311,000	1,311,000	1,311,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	2,568	2,048	4,500	4,500	4,500
INTERGOVERNMENTAL - STATE	62,741	29,802	32,600	32,600	32,600
INTERGOVERNMENTAL - FEDERAL	1,635,983	1,393,643	1,272,400	1,272,400	1,272,400
MISCELLANEOUS REVENUE	0	1,000	1,500	1,500	1,500
	1,701,292	1,426,493	1,311,000	1,311,000	1,311,000
NET COST (INCOME)	90,880	(2,048)	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22350 DEPT: 1910300000 PROGRAM: SUMMARY</p> <p>NAME: EDA: HEMET-RYAN CONSTR & LAND FUNCTION: GENERAL GOVERNMENT ACTIVITY: PLANT ACQUISITION</p>					
FINANCING USES					
SERVICES AND SUPPLIES	4,038	500	10,000	10,000	10,000
OTHER CHARGES	10,198	1,000	20,000	20,000	20,000
FIXED ASSETS	38,825	0	70,000	70,000	70,000
	53,061	1,500	100,000	100,000	100,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	21,348	10,000	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	2,246	50	2,250	2,250	2,250
INTERGOVERNMENTAL - FEDERAL	41,749	1,950	85,500	85,500	85,500
MISCELLANEOUS REVENUE	0	0	2,250	2,250	2,250
	65,343	12,000	100,000	100,000	100,000
NET COST (INCOME)	(12,282)	(10,500)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22350 NAME: EDA: FRENCH VAL CONSTR & LAND DEPT: 1910600000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PLANT ACQUISITION</p>					
FINANCING USES					
SERVICES AND SUPPLIES	7,140	0	500	500	500
OTHER CHARGES	17,795	7,442	500	500	500
FIXED ASSETS	34,385	130,000	148,600	148,600	148,600
	59,320	137,442	149,600	149,600	149,600
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	0	4,500	4,500	4,500
INTERGOVERNMENTAL - STATE	898	3,125	3,628	3,628	3,628
INTERGOVERNMENTAL - FEDERAL	16,210	125,000	137,845	137,845	137,845
MISCELLANEOUS REVENUE	0	9,317	3,627	3,627	3,627
	17,108	137,442	149,600	149,600	149,600
NET COST (INCOME)	42,212	0	0	0	0
FUNDED POSITIONS: See Attachment A					

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 30300 DEPT: 2700100000 PROGRAM: SUMMARY		NAME: FIRE: CONST & LAND ACQ FUNCTION: GENERAL GOVERNMENT ACTIVITY: PLANT ACQUISITION			
FINANCING USES					
SERVICES AND SUPPLIES	358,614	808,822	447,000	447,000	447,000
OTHER CHARGES	0	1,213,181	4,177,000	4,177,000	4,177,000
FIXED ASSETS	14,485	1,034,646	376,000	376,000	376,000
	373,099	3,056,649	5,000,000	5,000,000	5,000,000
FINANCING SOURCES					
CHARGES FOR SERVICES	0	2,247,827	5,000,000	5,000,000	5,000,000
	0	2,247,827	5,000,000	5,000,000	5,000,000
NET COST (INCOME)	373,099	808,822	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 21100 NAME: EDA: ADMINISTRATION DEPT: 1900100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROMOTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	10,718,077	13,553,029	14,674,871	14,674,871	14,674,871
SERVICES AND SUPPLIES	4,140,651	3,090,974	3,301,376	3,301,376	3,301,376
OTHER CHARGES	1,281,497	695,388	1,370,599	1,370,599	1,370,599
FIXED ASSETS	126,174	30,000	30,000	30,000	30,000
	16,266,399	17,369,391	19,376,846	19,376,846	19,376,846
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	4,310	0	0	0	0
CHARGES FOR SERVICES	15,429,698	18,481,273	19,243,846	19,243,846	19,243,846
MISCELLANEOUS REVENUE	49,134	7,640	8,000	8,000	8,000
OTHER FINANCING SOURCES	0	0	125,000	125,000	125,000
	15,483,142	18,488,913	19,376,846	19,376,846	19,376,846
NET COST (INCOME)	783,257	(1,119,522)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 32710 NAME: EDA: MITIGATION FUND DEPT: 1900100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROMOTION					
FINANCING USES					
OTHER CHARGES	304,731	200,000	451,000	451,000	451,000
EXPEND TRANSFER/REIMB	0	0	1,000	1,000	1,000
	304,731	200,000	452,000	452,000	452,000
FINANCING SOURCES					
LICENSES & PERMITS	0	200,000	1,000	1,000	1,000
CHARGES FOR SERVICES	75,545	0	1,000	1,000	1,000
OTHER FINANCING SOURCES	175,000	0	450,000	450,000	450,000
	250,545	200,000	452,000	452,000	452,000
NET COST (INCOME)	54,186	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21100 NAME: EDA: ADMIN SUBFUNDS DEPT: 1900500000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROMOTION					
FINANCING USES					
SERVICES AND SUPPLIES	0	971,611	1,351,773	1,351,773	1,351,773
OTHER CHARGES	0	4,111,881	4,612,927	4,612,927	4,612,927
	0	5,083,492	5,964,700	5,964,700	5,964,700
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	3,831	4,500	4,500	4,500
INTERGOVERNMENTAL - FEDERAL	0	1,389,446	1,000,000	1,000,000	1,000,000
CHARGES FOR SERVICES	0	621,250	737,518	737,518	737,518
MISCELLANEOUS REVENUE	0	431,477	1,600,179	1,600,179	1,600,179
OTHER FINANCING SOURCES	0	2,637,488	2,622,503	2,622,503	2,622,503
	0	5,083,492	5,964,700	5,964,700	5,964,700
NET COST (INCOME)	0	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22200 NAME: EDA: DESERT EXPOCENTRE DEPT: 1920100000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PROMOTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	681,949	791,812	832,403	832,403	832,403
SERVICES AND SUPPLIES	2,741,273	2,450,851	2,488,487	2,488,487	2,488,487
OTHER CHARGES	741,887	1,082,898	958,921	958,921	958,921
FIXED ASSETS	397,683	0	1,055,000	1,055,000	1,055,000
	4,562,792	4,325,561	5,334,811	5,334,811	5,334,811
FINANCING SOURCES					
USE OF ASSETS - INTEREST	26,272	7,000	7,000	7,000	7,000
INTERGOVERNMENTAL - STATE	105,000	177,000	105,000	105,000	105,000
CHARGES FOR SERVICES	49,224	81,000	96,810	96,810	96,810
MISCELLANEOUS REVENUE	91,512	23,445	984,000	984,000	984,000
OTHER FINANCING SOURCES	290,000	0	0	0	0
USE OF ASSETS - RENTS & CONCES	4,265,674	3,979,116	4,082,001	4,082,001	4,082,001
OTHER	0	58,000	60,000	60,000	60,000
	4,827,682	4,325,561	5,334,811	5,334,811	5,334,811
NET COST (INCOME)	(264,890)	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000		NAME:	CONTRIBUTION TO OTHER FUNDS	
DEPT:	1101000000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
FINANCING USES					
SERVICES AND SUPPLIES	3,899,946	3,634,658	3,452,957	3,452,957	3,452,957
OTHER CHARGES	7,750,556	5,800,000	6,604,673	6,604,673	6,604,673
EXPEND TRANSFER/REIMB	108,691,179	98,653,150	73,394,017	73,074,017	76,636,032
	120,341,681	108,087,808	83,451,647	83,131,647	86,693,662
FINANCING SOURCES					
OTHER FINANCING SOURCES	6,042,439	0	0	0	0
	6,042,439	0	0	0	0
NET COST (INCOME)	114,299,242	108,087,808	83,451,647	83,131,647	86,693,662

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: COURT SUBFUND DEPT: 1101200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL</p>					
FINANCING USES					
SALARIES AND BENEFITS	632,500	0	0	0	0
SERVICES AND SUPPLIES	45,319	169,091	717,292	717,292	717,292
OTHER CHARGES	227,397	13,549,177	13,234,656	13,234,656	13,234,656
	905,216	13,718,268	13,951,948	13,951,948	13,951,948
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	0	6,613,639	6,613,939	6,613,939	6,613,939
CHARGES FOR SERVICES	26,834	171,309	400,000	400,000	400,000
MISCELLANEOUS REVENUE	1,105,512	513,474	519,445	519,445	519,445
	1,132,346	7,298,422	7,533,384	7,533,384	7,533,384
NET COST (INCOME)	(227,130)	6,419,846	6,418,564	6,418,564	6,418,564
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 30500 DEPT: 1103500000 PROGRAM: SUMMARY					
NAME: MITIGATION PROJECT OPS FUNCTION: GENERAL GOVERNMENT ACTIVITY: OTHER GENERAL					
FINANCING USES					
SERVICES AND SUPPLIES	54,931	49,696	46,414	46,414	46,414
OTHER CHARGES	1,493,489	50,000	20,000	20,000	20,000
EXPEND TRANSFER/REIMB	154,034	50,000	198,586	198,586	198,586
	1,702,454	149,696	265,000	265,000	265,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	372,729	60,000	240,000	0	0
CHARGES FOR SERVICES	90,259	950,000	25,000	0	0
	462,988	1,010,000	265,000	0	0
NET COST (INCOME)	1,239,466	(860,304)	0	265,000	265,000
FUNDED POSITIONS: See Attachment A					

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 30500 NAME: DEVELOPERS IMPACT FEE OPS DEPT: 1103700000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
FINANCING USES					
SERVICES AND SUPPLIES	3,870,646	4,502,927	1,868,453	1,868,453	1,868,453
OTHER CHARGES	1,690,356	1,500,000	220,000	220,000	220,000
EXPEND TRANSFER/REIMB	23,255,090	20,000,000	18,116,547	18,116,547	18,116,547
	28,816,092	26,002,927	20,205,000	20,205,000	20,205,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	6,656,367	3,000,000	4,000,000	4,000,000	4,000,000
CHARGES FOR SERVICES	27,556,718	23,000,000	18,100,000	18,100,000	18,100,000
	34,213,085	26,000,000	22,100,000	22,100,000	22,100,000
NET COST (INCOME)	(5,396,993)	2,927	(1,895,000)	(1,895,000)	(1,895,000)
FUNDED POSITIONS: See Attachment A					

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: EO SUBFUND BUDGETS DEPT: 1103800000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
FINANCING USES					
SALARIES AND BENEFITS	1,083	189,000	189,000	189,000	189,000
SERVICES AND SUPPLIES	3,942	2,024,321	2,016,887	2,016,887	2,016,887
OTHER CHARGES	0	165,000	161,500	161,500	161,500
EXPEND TRANSFER/REIMB	786,633	4,000,000	7,000,000	7,000,000	7,000,000
	791,658	6,378,321	9,367,387	9,367,387	9,367,387
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	786,633	5,615,000	7,000,000	7,000,000	7,000,000
CHARGES FOR SERVICES	0	703,321	1,787,387	1,787,387	1,787,387
MISCELLANEOUS REVENUE	0	0	500,000	500,000	580,000
	786,633	6,318,321	9,287,387	9,287,387	9,367,387
NET COST (INCOME)	5,025	60,000	80,000	80,000	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: TLMA: SURVEYOR DEPT: 3130200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL</p>					
FINANCING USES					
SALARIES AND BENEFITS	3,594,019	3,751,292	4,620,322	4,620,322	4,620,322
SERVICES AND SUPPLIES	865,527	1,085,899	518,991	518,991	518,991
OTHER CHARGES	413,628	483,563	530,451	530,451	530,451
FIXED ASSETS	128,025	227,014	156,000	156,000	156,000
EXPEND TRANSFER/REIMB	(1,173)	(2,169)	0	0	0
	5,000,026	5,545,599	5,825,764	5,825,764	5,825,764
FINANCING SOURCES					
CHARGES FOR SERVICES	5,017,884	5,334,744	5,703,399	5,703,399	5,703,399
MISCELLANEOUS REVENUE	92,753	61,437	61,437	61,437	61,437
	5,110,637	5,396,181	5,764,836	5,764,836	5,764,836
NET COST (INCOME)	(110,611)	149,418	60,928	60,928	60,928

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 37050 DEPT: 1103400000 PROGRAM: SUMMARY					
NAME: TEETER DEBT SVC FUNCTION: GENERAL GOVERNMENT ACTIVITY: DEBT SERVICE - PRICIPAL					
FINANCING USES					
SERVICES AND SUPPLIES	734,783	750,000	750,000	750,000	750,000
OTHER CHARGES	2,683,000	3,373,014	6,250,000	6,250,000	6,250,000
	3,417,783	4,123,014	7,000,000	7,000,000	7,000,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,196,572	670,704	750,000	750,000	750,000
OTHER FINANCING SOURCES	3,433,000	3,373,014	6,250,000	6,250,000	6,250,000
	4,629,572	4,043,718	7,000,000	7,000,000	7,000,000
NET COST (INCOME)	(1,211,789)	79,296	0	0	0

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: CONTRIBUTION TO TRIAL COURT DEPT: 1100900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL</p>					
FINANCING USES					
SERVICES AND SUPPLIES	1,148	0	1,039	1,039	1,039
OTHER CHARGES	32,054,692	0	34,099,389	34,099,389	34,099,389
	32,055,840	0	34,100,428	34,100,428	34,100,428
FINANCING SOURCES					
MISCELLANEOUS REVENUE	1	0	100,000	100,000	100,000
	1	0	100,000	100,000	100,000
NET COST (INCOME)	32,055,839	0	34,000,428	34,000,428	34,000,428

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1103300000 PROGRAM: SUMMARY			NAME: CONFIDENTIAL COURT ORDERS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL		
FINANCING USES					
SERVICES AND SUPPLIES	311,330	0	299,948	299,948	299,948
	311,330	0	299,948	299,948	299,948
NET COST (INCOME)	311,330	0	299,948	299,948	299,948

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1103900000 PROGRAM: SUMMARY					
NAME: COURT FACILITIES FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	11,137	0	25,152	25,152	25,152
OTHER CHARGES	1,048,762	0	2,152,457	2,152,457	2,152,457
	1,059,899	0	2,177,609	2,177,609	2,177,609
NET COST (INCOME)	1,059,899	0	2,177,609	2,177,609	2,177,609

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: INDIGENT DEFENSE DEPT: 1109900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	9,044,953	10,715,059	10,251,014	10,507,639	11,827,639
	9,044,953	10,715,059	10,251,014	10,507,639	11,827,639
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,602	60,519	5,000	5,000	5,000
CHARGES FOR SERVICES	159,092	115,975	120,000	120,000	120,000
	160,694	176,494	125,000	125,000	125,000
NET COST (INCOME)	8,884,259	10,538,565	10,126,014	10,382,639	11,702,639
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: DISTRICT ATTORNEY: CRIMINAL DEPT: 2200100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL					
FINANCING USES					
SALARIES AND BENEFITS	72,556,301	86,081,023	103,620,521	88,654,965	93,099,539
SERVICES AND SUPPLIES	15,117,638	17,783,089	20,489,658	16,204,532	16,204,532
OTHER CHARGES	299,843	197,351	21,000	19,534	19,534
FIXED ASSETS	70,007	220,000	0	0	0
EXPEND TRANSFER/REIMB	(2,475,957)	(2,715,000)	(2,690,000)	(2,690,000)	(2,690,000)
	85,567,832	101,566,463	121,441,179	102,189,031	106,633,605
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	26,395	1,010,000	845,000	845,000	845,000
INTERGOVERNMENTAL - STATE	31,718,744	35,156,781	34,869,295	34,869,295	34,869,295
INTERGOVERNMENTAL - FEDERAL	172,014	226,285	200,000	200,000	200,000
CHARGES FOR SERVICES	161,418	1,876,777	1,841,000	1,841,000	1,841,000
MISCELLANEOUS REVENUE	85	7,051	10,000	10,000	10,000
OTHER	3,161,393	2,885,595	1,877,086	1,689,034	1,689,034
	35,240,049	41,162,489	39,642,381	39,454,329	39,454,329
NET COST (INCOME)	50,327,783	60,403,974	81,798,798	62,734,702	67,179,276

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 2200200000 PROGRAM: SUMMARY					
NAME: DISTRICT ATTORNEY: FORENSICS FUNCTION: PUBLIC PROTECTION ACTIVITY: JUDICIAL					
FINANCING USES					
SERVICES AND SUPPLIES	369,882	500,000	500,000	500,000	500,000
	369,882	500,000	500,000	500,000	500,000
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	369,882	500,000	500,000	500,000	500,000
	369,882	500,000	500,000	500,000	500,000
NET COST (INCOME)	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: CHILD SUPPORT SERVICES DEPT: 2300100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL					
FINANCING USES					
SALARIES AND BENEFITS	27,764,821	29,660,741	28,148,931	28,148,931	28,148,931
SERVICES AND SUPPLIES	10,595,960	9,881,942	9,994,288	9,794,288	9,794,288
OTHER CHARGES	213,425	200,000	200,000	200,000	200,000
FIXED ASSETS	46,936	25,000	25,000	25,000	25,000
	38,621,142	39,767,683	38,368,219	38,168,219	38,168,219
FINANCING SOURCES					
USE OF ASSETS - INTEREST	139,101	35,000	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE	10,936,524	13,192,564	11,460,644	11,460,644	11,460,644
INTERGOVERNMENTAL - FEDERAL	27,055,472	25,623,511	25,796,535	25,796,535	25,796,535
CHARGES FOR SERVICES	12,303	7,250	7,250	7,250	7,250
MISCELLANEOUS REVENUE	5,020	3,000	3,000	3,000	3,000
	38,148,420	38,861,325	37,302,429	37,302,429	37,302,429
NET COST (INCOME)	472,722	906,358	1,065,790	865,790	865,790

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: PUBLIC DEFENDER DEPT: 2400100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: JUDICIAL</p>					
FINANCING USES					
SALARIES AND BENEFITS	16,009,492	30,380,410	39,002,594	33,473,900	33,473,900
SERVICES AND SUPPLIES	3,828,349	4,620,500	4,307,315	4,076,704	4,076,704
OTHER CHARGES	63,892	89,504	0	0	0
FIXED ASSETS	125,854	125,800	0	0	0
EXPEND TRANSFER/REIMB	(3,886)	(11,393)	(5,000)	(5,000)	(5,000)
	20,023,701	35,204,821	43,304,909	37,545,604	37,545,604
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	240,940	0	32,000	32,000	32,000
CHARGES FOR SERVICES	177,257	0	172,300	192,300	192,300
MISCELLANEOUS REVENUE	24,991	0	4,800	4,800	4,800
OTHER	0	0	198,374	198,374	198,374
	443,188	0	407,474	427,474	427,474
NET COST (INCOME)	19,580,513	35,204,821	42,897,435	37,118,130	37,118,130

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 2500100000 PROGRAM: SUMMARY</p> <p>NAME: SHERIFF: ADMINISTRATION FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	4,959,844	8,694,565	9,089,310	8,254,528	8,254,528
SERVICES AND SUPPLIES	1,504,518	1,635,871	1,793,995	1,436,850	1,436,850
OTHER CHARGES	231,188	212,505	242,804	242,804	242,804
FIXED ASSETS	63,466	136,889	77,445	50,000	50,000
EXPEND TRANSFER/REIMB	(43,405)	(75,622)	(6,391)	(6,391)	(6,391)
	6,715,611	10,604,208	11,197,163	9,977,791	9,977,791
FINANCING SOURCES					
LICENSES & PERMITS	17,332	20,000	29,500	29,500	29,500
INTERGOVERNMENTAL - STATE	73,466	238,351	340,561	340,561	340,561
INTERGOVERNMENTAL - FEDERAL	0	41,943	0	0	0
CHARGES FOR SERVICES	1,286,622	1,587,596	1,191,152	1,191,152	1,191,152
MISCELLANEOUS REVENUE	2,772	30	0	0	0
OTHER	0	893	0	0	0
	1,380,192	1,888,813	1,561,213	1,561,213	1,561,213
NET COST (INCOME)	5,335,419	8,715,395	9,635,950	8,416,578	8,416,578

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: SUPPORT DEPT: 2500200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	24,155,301	25,385,875	37,080,932	29,961,066	31,748,201
SERVICES AND SUPPLIES	8,890,782	9,988,774	11,856,244	8,534,303	8,534,303
OTHER CHARGES	125,133	141,604	186,952	186,952	186,952
FIXED ASSETS	605,041	582,202	2,412,323	10,000	10,000
EXPEND TRANSFER/REIMB	(997,443)	(1,038,167)	(1,206,368)	(1,206,368)	(1,206,368)
	32,778,814	35,060,288	50,330,083	37,485,953	39,273,088
FINANCING SOURCES					
LICENSES & PERMITS	3,218	4,500	14,000	14,000	14,000
USE OF ASSETS - INTEREST	106	134	150	150	150
INTERGOVERNMENTAL - STATE	16,207,996	17,391,922	17,963,955	17,963,955	17,963,955
INTERGOVERNMENTAL - FEDERAL	310,601	114,643	0	0	0
CHARGES FOR SERVICES	11,361,272	12,662,008	13,398,483	13,398,483	13,398,483
MISCELLANEOUS REVENUE	4,794	2,966	80	80	80
OTHER	47,335	0	0	0	0
	27,935,322	30,176,173	31,376,668	31,376,668	31,376,668
NET COST (INCOME)	4,843,492	4,884,115	18,953,415	6,109,285	7,896,420

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: PATROL DEPT: 2500300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	186,082,574	209,580,786	242,574,326	214,467,864	219,416,209
SERVICES AND SUPPLIES	40,231,894	43,075,747	46,572,585	42,447,252	42,447,252
OTHER CHARGES	2,080,052	3,580,592	7,323,262	7,323,262	7,323,262
FIXED ASSETS	3,806,039	5,068,007	8,680,718	4,163,366	4,163,366
EXPEND TRANSFER/REIMB	(1,309,356)	(1,109,616)	(1,170,160)	(1,170,160)	(1,170,160)
	230,891,203	260,195,516	303,980,731	267,231,584	272,179,929
FINANCING SOURCES					
LICENSES & PERMITS	119,670	122,500	107,381	107,381	107,381
FINES, FORFEITURES & PENALTIES	73,629	77,200	1,827,203	1,827,203	1,827,203
USE OF ASSETS - INTEREST	3,128	35,000	3,660	3,660	3,660
INTERGOVERNMENTAL - STATE	47,308,943	50,222,080	52,287,088	52,287,088	52,287,088
INTERGOVERNMENTAL - FEDERAL	3,987,132	4,136,326	2,243,843	2,243,843	2,243,843
CHARGES FOR SERVICES	103,678,259	120,440,402	126,637,558	126,637,558	126,637,558
MISCELLANEOUS REVENUE	87,521	42,305	17,195	17,195	17,195
OTHER	1,846,065	1,608,684	0	0	0
	157,104,347	176,684,497	183,123,928	183,123,928	183,123,928
NET COST (INCOME)	73,786,856	83,511,019	120,856,803	84,107,656	89,056,001

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000				
DEPT:	2500500000				
PROGRAM:	SUMMARY				
NAME:				SHERIFF: COURT SERVICES	
FUNCTION:				PUBLIC PROTECTION	
ACTIVITY:				POLICE PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	16,628,224	17,024,450	19,359,285	18,740,403	18,740,403
SERVICES AND SUPPLIES	3,827,279	4,506,060	4,475,779	4,115,800	4,115,800
OTHER CHARGES	58,098	66,557	84,320	84,320	84,320
FIXED ASSETS	85,630	1,360,087	0	0	0
EXPEND TRANSFER/REIMB	(52,575)	(57,000)	(46,246)	(46,246)	(46,246)
	20,546,656	22,900,154	23,873,138	22,894,277	22,894,277
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	248,790	320,000	335,000	335,000	335,000
USE OF ASSETS - INTEREST	7,495	14,600	14,500	14,500	14,500
INTERGOVERNMENTAL - STATE	87,375	47,500	47,500	47,500	47,500
CHARGES FOR SERVICES	15,492,742	16,570,663	16,510,150	16,510,150	16,510,150
MISCELLANEOUS REVENUE	1,378	1,400	0	0	0
	15,837,780	16,954,163	16,907,150	16,907,150	16,907,150
NET COST (INCOME)	4,708,876	5,945,991	6,965,988	5,987,127	5,987,127

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: CAC SECURITY DEPT: 2500600000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	347,353	372,249	386,202	386,202	386,202
SERVICES AND SUPPLIES	147,688	157,565	166,877	139,473	139,473
FIXED ASSETS	0	0	190,462	0	0
EXPEND TRANSFER/REIMB	(3,408)	(4,000)	(5,000)	(5,000)	(5,000)
	491,633	525,814	738,541	520,675	520,675
FINANCING SOURCES					
CHARGES FOR SERVICES	0	1,053	0	0	0
	0	1,053	0	0	0
NET COST (INCOME)	491,633	524,761	738,541	520,675	520,675
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: SHERIFF: TRAINING CENTER DEPT: 2500700000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	5,505,129	5,399,156	9,343,054	5,612,191	7,377,684
SERVICES AND SUPPLIES	2,408,252	2,125,342	5,322,956	2,508,931	2,508,931
OTHER CHARGES	178,895	289,075	292,277	292,277	292,277
FIXED ASSETS	15,748	83,736	85,000	0	0
EXPEND TRANSFER/REIMB	(1,202,986)	(415,700)	(1,550,000)	(1,550,000)	(1,550,000)
	6,905,038	7,481,609	13,493,287	6,863,399	8,628,892
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	107,112	112,290	153,550	153,550	153,550
INTERGOVERNMENTAL - FEDERAL	49,400	240,025	288,223	288,223	288,223
CHARGES FOR SERVICES	1,501,031	1,472,780	1,637,900	1,637,900	1,637,900
MISCELLANEOUS REVENUE	290,399	275,000	320,000	320,000	320,000
USE OF ASSETS - RENTS & CONCES	426,727	200,764	338,483	338,483	338,483
	2,374,669	2,300,859	2,738,156	2,738,156	2,738,156
NET COST (INCOME)	4,530,369	5,180,750	10,755,131	4,125,243	5,890,736

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 2500800000 PROGRAM: SUMMARY</p> <p>NAME: SHERIFF: AUTO THEFT FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	0	31,249	36,865	36,865	36,865
SERVICES AND SUPPLIES	0	1,036,393	1,210,360	1,210,360	1,210,360
	0	1,067,642	1,247,225	1,247,225	1,247,225
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	0	1,060,727	1,247,225	1,247,225	1,247,225
CHARGES FOR SERVICES	0	15	0	0	0
MISCELLANEOUS REVENUE	0	6,900	0	0	0
	0	1,067,642	1,247,225	1,247,225	1,247,225
NET COST (INCOME)	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: SHERIFF: ADA GRANT DEPT: 2500900000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	496,686	960,321	984,245	984,245	984,245
FIXED ASSETS	0	22,295	0	0	0
EXPEND TRANSFER/REIMB	0	0	(430)	(430)	(430)
	496,686	982,616	983,815	983,815	983,815
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	1,849	0	0	0	0
INTERGOVERNMENTAL - FEDERAL	501,523	982,616	983,815	983,815	983,815
	503,372	982,616	983,815	983,815	983,815
NET COST (INCOME)	(6,686)	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22250 NAME: SHERIFF: CAL-ID DEPT: 2505100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	1,747,323	2,275,736	2,617,214	2,617,214	2,617,214
SERVICES AND SUPPLIES	1,421,606	731,210	822,135	822,135	822,135
OTHER CHARGES	168,100	166,654	179,629	179,629	179,629
FIXED ASSETS	228,486	792,204	150,000	150,000	150,000
	3,565,515	3,965,804	3,768,978	3,768,978	3,768,978
FINANCING SOURCES					
USE OF ASSETS - INTEREST	110,845	78,976	73,300	73,300	73,300
INTERGOVERNMENTAL - STATE	120	1,778	500	500	500
CHARGES FOR SERVICES	3,460,108	3,449,222	3,232,250	3,232,250	3,232,250
MISCELLANEOUS REVENUE	500	828	0	0	0
OTHER FINANCING SOURCES	434,121	435,000	462,928	462,928	462,928
	4,005,694	3,965,804	3,768,978	3,768,978	3,768,978
NET COST (INCOME)	(440,179)	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22250 NAME: SHERIFF: CAL-DNA DEPT: 2505200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	295,000	534,905	543,698	543,698	543,698
OTHER CHARGES	551	779	981	981	981
	295,551	535,684	544,679	544,679	544,679
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	5,804	6,000	6,000	6,000
CHARGES FOR SERVICES	295,436	529,880	538,679	538,679	538,679
	295,436	535,684	544,679	544,679	544,679
NET COST (INCOME)	115	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22250 DEPT: 2505300000 PROGRAM: SUMMARY					
NAME: SHERIFF: CAL-PHOTO FUNCTION: PUBLIC PROTECTION ACTIVITY: POLICE PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	88,220	121,908	129,064	129,064	129,064
OTHER CHARGES	151	466	275	275	275
FIXED ASSETS	7,468	42,000	42,000	42,000	42,000
	95,839	164,374	171,339	171,339	171,339
FINANCING SOURCES					
CHARGES FOR SERVICES	95,752	164,374	171,339	171,339	171,339
	95,752	164,374	171,339	171,339	171,339
NET COST (INCOME)	87	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 2500400000					
PROGRAM: SUMMARY					
NAME: SHERIFF: CORRECTIONS					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: DETENTION AND CORRECTION					
FINANCING USES					
SALARIES AND BENEFITS	94,919,227	104,707,852	134,674,484	115,492,991	124,764,940
SERVICES AND SUPPLIES	22,552,694	23,336,430	27,531,345	19,905,501	19,905,501
OTHER CHARGES	190,389	133,991	1,059,968	116,415	116,415
FIXED ASSETS	354,370	562,855	293,959	308,059	308,059
EXPEND TRANSFER/REIMB	(139,302)	(120,027)	(120,000)	(120,000)	(120,000)
	117,877,378	128,621,101	163,439,756	135,702,966	144,974,915
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	2,882,460	3,501,662	3,663,000	3,663,000	3,663,000
USE OF ASSETS - INTEREST	2,212	1,726	2,226	2,226	2,226
INTERGOVERNMENTAL - STATE	29,018,874	34,590,981	35,734,619	35,734,619	35,734,619
INTERGOVERNMENTAL - FEDERAL	1,355,428	1,643,368	1,643,368	1,643,368	1,643,368
CHARGES FOR SERVICES	4,985,220	1,358,422	1,346,502	1,346,502	1,346,502
MISCELLANEOUS REVENUE	431,806	511,110	508,464	508,464	508,464
USE OF ASSETS - RENTS & CONCES	151,410	155,899	152,100	152,100	152,100
OTHER	339,289	192,048	50,000	50,000	50,000
	39,166,699	41,955,216	43,100,279	43,100,279	43,100,279
NET COST (INCOME)	78,710,679	86,665,885	120,339,477	92,602,687	101,874,636

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	10000 2600100000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PROBATION: JUVENILE HALL PUBLIC PROTECTION DETENTION AND CORRECTION	
FINANCING USES					
SALARIES AND BENEFITS	33,052,327	36,322,376	38,052,093	37,442,088	37,442,088
SERVICES AND SUPPLIES	6,554,069	7,056,517	7,324,545	7,055,015	7,055,015
OTHER CHARGES	191,273	948,187	3,782,352	982,352	982,352
FIXED ASSETS	38,244	290,113	0	0	0
EXPEND TRANSFER/REIMB	(3,026)	(23,000)	(3,000)	(3,000)	(3,000)
	39,832,887	44,594,193	49,155,990	45,476,455	45,476,455
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	10,974,316	19,845,753	21,767,044	21,767,044	21,767,044
INTERGOVERNMENTAL - FEDERAL	1,004,927	741,751	692,000	692,000	692,000
CHARGES FOR SERVICES	1,061,250	1,020,977	1,020,595	1,020,595	1,020,595
MISCELLANEOUS REVENUE	16,164	3,000	3,000	3,000	3,000
	13,056,657	21,611,481	23,482,639	23,482,639	23,482,639
NET COST (INCOME)	26,776,230	22,982,712	25,673,351	21,993,816	21,993,816

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 2600200000 PROGRAM: SUMMARY			NAME:	PROBATION	
			FUNCTION:	PUBLIC PROTECTION	
			ACTIVITY:	DETENTION AND CORRECTION	
FINANCING USES					
SALARIES AND BENEFITS	26,853,950	30,373,323	30,908,466	29,815,354	30,233,402
SERVICES AND SUPPLIES	6,211,393	6,652,340	5,807,164	5,221,078	5,358,358
OTHER CHARGES	2,384,329	2,793,392	2,404,505	2,404,505	2,404,505
FIXED ASSETS	63,555	1,052,600	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(1,445,392)	(1,888,268)	(1,410,598)	(1,410,598)	(1,410,598)
	34,067,835	38,983,387	37,739,537	36,060,339	36,615,667
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	20,621,381	22,026,810	21,959,233	21,959,233	21,959,233
INTERGOVERNMENTAL - FEDERAL	14,604,610	6,431,514	7,163,799	7,163,799	7,163,799
CHARGES FOR SERVICES	1,657,816	1,414,537	1,387,778	1,387,778	1,387,778
MISCELLANEOUS REVENUE	5,253	5,950	18,000	18,000	18,000
OTHER	0	0	160,274	0	0
	36,889,060	29,878,811	30,689,084	30,528,810	30,528,810
NET COST (INCOME)	(2,821,225)	9,104,576	7,050,453	5,531,529	6,086,857

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: FIRE PROTECTION: FOREST DEPT: 2700200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: FIRE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	10,930,971	13,267,553	15,169,594	14,921,067	14,921,067
SERVICES AND SUPPLIES	84,400,282	103,426,020	104,825,678	93,307,146	97,307,146
OTHER CHARGES	477,299	1,186,860	2,788,751	2,788,751	2,788,751
FIXED ASSETS	758,714	2,110,129	46,305,970	57,000	57,000
EXPEND TRANSFER/REIMB	(330,099)	(370,000)	(300,000)	(300,000)	(300,000)
	96,237,167	119,620,562	168,789,993	110,773,964	114,773,964
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	7,285,086	7,577,612	7,577,612	7,577,612	7,577,612
INTERGOVERNMENTAL - FEDERAL	3,451,052	5,403,617	2,000,000	2,000,000	2,000,000
CHARGES FOR SERVICES	51,120,155	64,220,662	65,907,269	62,258,451	62,258,451
MISCELLANEOUS REVENUE	3,102,350	838,217	30,000	30,000	30,000
USE OF ASSETS - RENTS & CONCES	27,000	25,714	25,003	25,003	25,003
OTHER	2,233,592	0	442,420	0	0
	67,219,235	78,065,822	75,982,304	71,891,066	71,891,066
NET COST (INCOME)	29,017,932	41,554,740	92,807,689	38,882,898	42,882,898

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21000 NAME: FIRE: NON FOREST DEPT: 2700300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: FIRE PROTECTION					
FINANCING USES					
OTHER CHARGES	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817
	59,578,456	70,033,446	72,858,702	67,350,817	67,350,817
FINANCING SOURCES					
TAXES	50,675,439	56,812,595	59,357,198	54,382,346	54,382,346
INTERGOVERNMENTAL - STATE	639,605	654,459	661,003	661,003	661,003
MISCELLANEOUS REVENUE	6,908,052	11,870,916	12,840,501	12,307,468	12,307,468
	58,223,096	69,337,970	72,858,702	67,350,817	67,350,817
NET COST (INCOME)	1,355,360	695,476	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 DEPT: 2700400000 PROGRAM: SUMMARY</p> <p>NAME: FIRE PROTECTION: CONTRACTS FUNCTION: PUBLIC PROTECTION ACTIVITY: FIRE PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	1,954,160	1,941,521	2,583,627	2,583,627	2,583,627
SERVICES AND SUPPLIES	50,198,835	60,070,355	62,513,244	62,513,244	62,513,244
FIXED ASSETS	73,537	39,806	1,270,003	1,270,003	1,270,003
	52,226,532	62,051,682	66,366,874	66,366,874	66,366,874
FINANCING SOURCES					
CHARGES FOR SERVICES	48,071,054	62,051,682	66,366,874	66,366,874	66,366,874
OTHER	4,155,515	0	0	0	0
	52,226,569	62,051,682	66,366,874	66,366,874	66,366,874
NET COST (INCOME)	(37)	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 2800100000					
PROGRAM: SUMMARY					
NAME: AGRICULTURAL COMMISSIONER					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: PROTECTION/INSPECTION					
FINANCING USES					
SALARIES AND BENEFITS	3,851,852	4,350,786	4,611,626	4,611,626	4,611,626
SERVICES AND SUPPLIES	805,747	962,918	1,022,792	866,430	1,022,792
OTHER CHARGES	47,884	28,000	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(7,408)	(9,903)	(9,259)	(9,259)	(9,259)
	4,698,075	5,331,801	5,655,159	5,498,797	5,655,159
FINANCING SOURCES					
LICENSES & PERMITS	29,895	28,000	30,000	30,000	30,000
FINES, FORFEITURES & PENALTIES	53,901	39,000	40,000	40,000	40,000
INTERGOVERNMENTAL - STATE	1,973,424	1,920,000	2,317,530	2,317,530	2,317,530
CHARGES FOR SERVICES	2,037,895	2,052,800	2,152,900	2,152,900	2,152,900
MISCELLANEOUS REVENUE	203	0	0	0	0
	4,095,318	4,039,800	4,540,430	4,540,430	4,540,430
NET COST (INCOME)	602,757	1,292,001	1,114,729	958,367	1,114,729

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 3110100000 PROGRAM: SUMMARY					
NAME: TLMA: BUILDING & SAFETY FUNCTION: PUBLIC PROTECTION ACTIVITY: PROTECTION/INSPECTION					
FINANCING USES					
SALARIES AND BENEFITS	10,248,481	8,754,550	5,071,433	5,058,433	5,058,433
SERVICES AND SUPPLIES	3,337,555	2,442,406	2,026,544	2,026,544	2,026,544
OTHER CHARGES	4,701,097	4,346,737	2,505,226	2,505,226	2,505,226
FIXED ASSETS	96,919	0	0	0	0
EXPEND TRANSFER/REIMB	(378,999)	(196,637)	0	0	0
	18,005,053	15,347,056	9,603,203	9,590,203	9,590,203
FINANCING SOURCES					
LICENSES & PERMITS	7,533,696	9,343,924	3,657,638	3,657,638	3,657,638
INTERGOVERNMENTAL - STATE	0	22,216	0	0	0
CHARGES FOR SERVICES	10,561,927	7,063,446	5,681,797	5,681,797	5,681,797
MISCELLANEOUS REVENUE	9,106	4,989	3,768	3,768	3,768
OTHER FINANCING SOURCES	0	130,000	247,000	247,000	247,000
	18,104,729	16,564,575	9,590,203	9,590,203	9,590,203
NET COST (INCOME)	(99,676)	(1,217,519)	13,000	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	10000 1105000000 SUMMARY			NAME: FUNCTION: ACTIVITY:	NATL POLLUTANT DSCHRG ELIM SYS PUBLIC PROTECTION OTHER PROTECTION
FINANCING USES					
SALARIES AND BENEFITS	251,254	0	293,969	293,969	293,969
SERVICES AND SUPPLIES	353,329	0	988,047	988,047	988,047
OTHER CHARGES	2,813	0	1,448,260	1,448,260	1,448,260
EXPEND TRANSFER/REIMB	788,423	0	0	0	0
	1,395,819	0	2,730,276	2,730,276	2,730,276
NET COST (INCOME)	1,395,819	0	2,730,276	2,730,276	2,730,276
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: ASSESSOR: CLERK-RECORDER DEPT: 1200200000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	13,009,531	13,883,143	11,824,244	11,824,244	11,824,244
SERVICES AND SUPPLIES	4,743,017	8,087,257	6,538,479	6,538,479	6,538,479
OTHER CHARGES	348,766	4,307,057	2,418,000	2,418,000	2,418,000
FIXED ASSETS	30,282	1,595,376	329,481	329,481	329,481
EXPEND TRANSFER/REIMB	(120,060)	79,940	(60,000)	(60,000)	(60,000)
	18,011,536	27,952,773	21,050,204	21,050,204	21,050,204
FINANCING SOURCES					
CHARGES FOR SERVICES	19,198,629	13,340,906	11,179,060	11,179,060	11,179,060
MISCELLANEOUS REVENUE	89,495	15,489	0	0	0
USE OF ASSETS - RENTS & CONCES	31,408	31,408	15,000	15,000	15,000
	19,319,532	13,387,803	11,194,060	11,194,060	11,194,060
NET COST (INCOME)	(1,307,996)	14,564,970	9,856,144	9,856,144	9,856,144

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	10000				
DEPT:	2501000000				
PROGRAM:	SUMMARY				
NAME:				SHERIFF: CORONER	
FUNCTION:				PUBLIC PROTECTION	
ACTIVITY:				OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	5,075,257	5,629,458	6,320,639	5,864,011	5,995,240
SERVICES AND SUPPLIES	2,146,785	1,859,925	2,329,162	1,973,852	1,973,852
FIXED ASSETS	14,045	24,990	48,000	8,000	8,000
	7,236,087	7,514,373	8,697,801	7,845,863	7,977,092
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	3,929,470	4,207,557	4,335,073	4,335,073	4,335,073
CHARGES FOR SERVICES	504,373	533,358	561,320	561,320	561,320
MISCELLANEOUS REVENUE	28,875	22,294	21,750	21,750	21,750
USE OF ASSETS - RENTS & CONCES	1,779	15,234	18,150	18,150	18,150
	4,464,497	4,778,443	4,936,293	4,936,293	4,936,293
NET COST (INCOME)	2,771,590	2,735,930	3,761,508	2,909,570	3,040,799
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 2501100000 PROGRAM: SUMMARY					
NAME: SHERIFF: PUBLIC ADMINISTRATOR FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	1,022,700	1,082,808	1,189,827	1,150,890	1,150,890
SERVICES AND SUPPLIES	473,978	465,400	412,742	380,401	380,401
FIXED ASSETS	22,731	0	0	0	0
EXPEND TRANSFER/REIMB	0	0	(88,610)	(88,610)	(88,610)
	1,519,409	1,548,208	1,513,959	1,442,681	1,442,681
FINANCING SOURCES					
USE OF ASSETS - INTEREST	18,000	18,000	15,300	15,300	15,300
INTERGOVERNMENTAL - STATE	11,062	9,000	11,062	11,062	11,062
CHARGES FOR SERVICES	601,530	582,824	458,500	458,500	458,500
MISCELLANEOUS REVENUE	61	64	0	0	0
	630,653	609,888	484,862	484,862	484,862
NET COST (INCOME)	888,756	938,320	1,029,097	957,819	957,819

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22500 DEPT: 2800200000 PROGRAM: SUMMARY					
NAME: RANGE IMPROVEMENT FUNCTION: PUBLIC PROTECTION ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	0	17,198	17,198	17,198	17,198
	0	17,198	17,198	17,198	17,198
NET COST (INCOME)	0	17,198	17,198	17,198	17,198

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: TLMA: PLANNING</p> <p>DEPT: 3120100000 FUNCTION: PUBLIC PROTECTION</p> <p>PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION</p>					
FINANCING USES					
SALARIES AND BENEFITS	5,029,405	6,687,373	6,620,323	6,620,323	6,620,323
SERVICES AND SUPPLIES	5,274,158	6,215,522	6,042,609	6,042,609	6,042,609
OTHER CHARGES	1,977,426	2,447,533	2,489,461	2,489,461	2,489,461
FIXED ASSETS	55,037	26,000	30,000	30,000	30,000
EXPEND TRANSFER/REIMB	(48,492)	(4,377)	(4,552)	(4,552)	(4,552)
	12,287,534	15,372,051	15,177,841	15,177,841	15,177,841
FINANCING SOURCES					
CHARGES FOR SERVICES	10,395,065	10,396,272	11,307,159	11,307,159	11,307,159
MISCELLANEOUS REVENUE	62,815	271,439	281,743	281,743	281,743
OTHER FINANCING SOURCES	718,382	2,824,512	1,800,000	1,800,000	1,800,000
	11,176,262	13,492,223	13,388,902	13,388,902	13,388,902
NET COST (INCOME)	1,111,272	1,879,828	1,788,939	1,788,939	1,788,939

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	22650		NAME:	TLMA AIRPORT LAND USE COMM	
DEPT:	3120100000		FUNCTION:	PUBLIC PROTECTION	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	0	0	280,083	280,083	280,083
SERVICES AND SUPPLIES	18,695	107,064	182,336	182,336	182,336
OTHER CHARGES	0	363,000	127,196	127,196	127,196
	18,695	470,064	589,615	589,615	589,615
FINANCING SOURCES					
CHARGES FOR SERVICES	720	192,000	200,000	200,000	200,000
	720	192,000	200,000	200,000	200,000
NET COST (INCOME)	17,975	278,064	389,615	389,615	389,615
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20000 NAME: TLMA: CROSSING GUARD DEPT: 3130300000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	341,513	428,023	464,974	464,974	464,974
SERVICES AND SUPPLIES	27,536	44,409	43,533	43,533	43,533
OTHER CHARGES	27,741	32,054	24,431	24,431	24,431
	396,790	504,486	532,938	532,938	532,938
FINANCING SOURCES					
CHARGES FOR SERVICES	412,835	0	0	0	0
	412,835	0	0	0	0
NET COST (INCOME)	(16,045)	504,486	532,938	532,938	532,938
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: CODE ENFORCEMENT DEPT: 3140100000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	0	11,991,703	13,484,097	12,462,043	12,912,118
SERVICES AND SUPPLIES	5,021	5,723,216	5,261,010	4,875,141	5,141,607
OTHER CHARGES	0	3,088,826	3,324,151	3,207,109	3,207,109
EXPEND TRANSFER/REIMB	0	(9,666)	(9,666)	(9,666)	(9,666)
	5,021	20,794,079	22,059,592	20,534,627	21,251,168
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	0	1,464,224	1,625,289	1,625,289	1,706,487
INTERGOVERNMENTAL - STATE	0	490,740	627,114	627,114	627,114
CHARGES FOR SERVICES	0	428,354	809,298	809,298	809,298
MISCELLANEOUS REVENUE	0	564,112	473,355	473,355	473,355
OTHER	0	0	81,198	0	0
	0	2,947,430	3,616,254	3,535,056	3,616,254
NET COST (INCOME)	5,021	17,846,649	18,443,338	16,999,571	17,634,914

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 4100100000 PROGRAM: SUMMARY			NAME:	MENTAL HEALTH: PUBLIC GUARDIAN	
			FUNCTION:	PUBLIC PROTECTION	
			ACTIVITY:	OTHER PROTECTION	
FINANCING USES					
SALARIES AND BENEFITS	2,366,958	2,423,095	2,612,420	2,425,397	2,425,397
SERVICES AND SUPPLIES	1,657,085	1,697,182	1,935,896	1,912,666	1,912,666
OTHER CHARGES	1,622	1,628	1,622	1,622	1,622
FIXED ASSETS	0	1	1	1	1
EXPEND TRANSFER/REIMB	(72,447)	1	(72,447)	(72,447)	(72,447)
	3,953,218	4,121,907	4,477,492	4,267,239	4,267,239
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,673,842	2,689,363	2,948,041	2,948,041	2,948,041
INTERGOVERNMENTAL - FEDERAL	130,566	168,942	168,942	168,942	168,942
CHARGES FOR SERVICES	373,596	374,167	374,160	374,160	374,160
MISCELLANEOUS REVENUE	0	3	3	3	3
	3,178,004	3,232,475	3,491,146	3,491,146	3,491,146
NET COST (INCOME)	775,214	889,432	986,346	776,093	776,093

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 4200600000					
PROGRAM: SUMMARY					
NAME: CHA: ANIMAL CONTROL					
FUNCTION: PUBLIC PROTECTION					
ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SALARIES AND BENEFITS	9,096,898	12,639,560	16,539,766	14,642,105	15,361,165
SERVICES AND SUPPLIES	5,875,314	6,578,902	10,363,931	8,712,957	8,784,507
OTHER CHARGES	629,905	661,509	729,988	729,988	729,988
FIXED ASSETS	212,332	516,000	386,500	107,500	107,500
EXPEND TRANSFER/REIMB	(435,000)	(900,000)	(900,000)	(900,000)	(900,000)
	15,379,449	19,495,971	27,120,185	23,292,550	24,083,160
FINANCING SOURCES					
LICENSES & PERMITS	674,110	1,237,332	1,631,630	1,631,630	1,647,380
INTERGOVERNMENTAL - STATE	1,115,071	0	0	0	0
CHARGES FOR SERVICES	4,141,297	6,171,589	7,270,122	7,270,122	7,316,222
MISCELLANEOUS REVENUE	(52,893)	311,968	878,768	942,568	1,180,718
USE OF ASSETS - RENTS & CONCES	0	93,708	46,858	46,858	46,858
OTHER	0	0	540,600	0	0
	5,877,585	7,814,597	10,367,978	9,891,178	10,191,178
NET COST (INCOME)	9,501,864	11,681,374	16,752,207	13,401,372	13,891,982

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: PROBATION: ADMIN & SUPPORT DEPT: 2600700000 FUNCTION: PUBLIC PROTECTION PROGRAM: SUMMARY ACTIVITY: ADMINISTRATION</p>					
FINANCING USES					
SALARIES AND BENEFITS	4,340,911	5,934,879	6,128,272	6,128,272	6,128,272
SERVICES AND SUPPLIES	930,097	1,978,268	1,902,047	1,891,043	1,891,043
OTHER CHARGES	4,512	806,135	0	0	0
FIXED ASSETS	0	349,250	30,000	30,000	30,000
	5,275,520	9,068,532	8,060,319	8,049,315	8,049,315
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	177,867	188,229	249,723	249,723	249,723
INTERGOVERNMENTAL - FEDERAL	857,996	150,000	755,825	755,825	755,825
MISCELLANEOUS REVENUE	139	0	0	0	0
	1,036,002	338,229	1,005,548	1,005,548	1,005,548
NET COST (INCOME)	4,239,518	8,730,303	7,054,771	7,043,767	7,043,767

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22450 NAME: MULTI-SPEC HABITAT PLAN DEPT: 1103600000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	4,848,317	2,701,382	2,813,245	2,813,245	2,813,245
OTHER CHARGES	1,181,780	1,137,978	1,032,927	1,032,927	1,032,927
EXPEND TRANSFER/REIMB	260,000	260,000	260,000	260,000	260,000
	6,290,097	4,099,360	4,106,172	4,106,172	4,106,172
FINANCING SOURCES					
USE OF ASSETS - INTEREST	162,644	2,000	102,000	102,000	102,000
CHARGES FOR SERVICES	3,998,425	4,099,360	4,106,172	4,106,172	4,106,172
	4,161,069	4,101,360	4,208,172	4,208,172	4,208,172
NET COST (INCOME)	2,129,028	(2,000)	(102,000)	(102,000)	(102,000)
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22100 NAME: EDA: AIRPORT DEPT: 1910700000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	597,972	728,264	856,572	856,572	856,572
SERVICES AND SUPPLIES	1,392,659	1,317,586	1,434,384	1,434,384	1,434,384
OTHER CHARGES	400,829	688,908	712,071	712,071	712,071
FIXED ASSETS	123,312	0	60,000	60,000	60,000
EXPEND TRANSFER/REIMB	653,741	0	0	0	0
	3,168,513	2,734,758	3,063,027	3,063,027	3,063,027
FINANCING SOURCES					
USE OF ASSETS - INTEREST	10,071	12,000	12,000	12,000	12,000
INTERGOVERNMENTAL - STATE	50,000	50,000	50,000	50,000	50,000
CHARGES FOR SERVICES	133,701	593,055	165,563	165,563	165,563
MISCELLANEOUS REVENUE	210,912	369,723	368,412	368,412	368,412
OTHER FINANCING SOURCES	909,059	65,000	0	0	0
USE OF ASSETS - RENTS & CONCES	1,709,429	2,018,802	2,467,052	2,467,052	2,467,052
	3,023,172	3,108,580	3,063,027	3,063,027	3,063,027
NET COST (INCOME)	145,341	(373,822)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20200 NAME: TLMA: GIS DEPT: 3100100000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	1,604,081	1,829,576	2,777,159	2,777,159	2,777,159
SERVICES AND SUPPLIES	1,302,633	1,830,564	1,628,285	1,628,285	1,628,285
OTHER CHARGES	66,283	30,765	260,716	260,716	260,716
FIXED ASSETS	0	485,804	242,500	242,500	242,500
EXPEND TRANSFER/REIMB	(99,132)	(36,000)	(36,000)	(36,000)	(36,000)
	2,873,865	4,140,709	4,872,660	4,872,660	4,872,660
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	260,283	350,000	350,000	350,000
CHARGES FOR SERVICES	1,207,071	3,749,803	4,427,660	4,427,660	4,427,660
MISCELLANEOUS REVENUE	111,266	90,804	95,000	95,000	95,000
OTHER FINANCING SOURCES	0	47,680	0	0	0
	1,318,337	4,148,570	4,872,660	4,872,660	4,872,660
NET COST (INCOME)	1,555,528	(7,861)	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	20200 3100200000 SUMMARY		NAME: FUNCTION: ACTIVITY:	TLMA: ADMINISTRATION PUBLIC WAYS AND FACILITIES PUBLIC WAYS	
FINANCING USES					
SALARIES AND BENEFITS	6,341,735	7,082,002	7,492,277	7,492,277	7,492,277
SERVICES AND SUPPLIES	1,382,707	1,759,180	1,710,969	1,710,969	1,710,969
OTHER CHARGES	551,212	994,753	1,534,751	1,534,751	1,534,751
FIXED ASSETS	599,947	1,139,125	298,000	298,000	298,000
EXPEND TRANSFER/REIMB	(1,665,478)	(613,156)	(1,166,357)	(1,166,357)	(1,166,357)
	7,210,123	10,361,904	9,869,640	9,869,640	9,869,640
FINANCING SOURCES					
USE OF ASSETS - INTEREST	(783)	0	0	0	0
CHARGES FOR SERVICES	7,795,677	10,354,545	9,869,640	9,869,640	9,869,640
MISCELLANEOUS REVENUE	30,333	0	0	0	0
	7,825,227	10,354,545	9,869,640	9,869,640	9,869,640
NET COST (INCOME)	(615,104)	7,359	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20200 DEPT: 3100400000 PROGRAM: SUMMARY					
NAME: TLMA: INTEGRATED PLAN FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	224,588	195,000	187,000	187,000	187,000
OTHER CHARGES	0	2,000	3,000	3,000	3,000
	224,588	197,000	190,000	190,000	190,000
FINANCING SOURCES					
MISCELLANEOUS REVENUE	248,380	0	0	0	0
OTHER FINANCING SOURCES	224,587	197,000	190,000	190,000	190,000
	472,967	197,000	190,000	190,000	190,000
NET COST (INCOME)	(248,379)	0	0	0	0

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p style="margin-left: 40px;"> FUND: 20200 DEPT: 3100500000 PROGRAM: SUMMARY </p> <p style="margin-left: 40px;"> NAME: ENVIRONMENTAL PROGRAMS FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS </p>					
FINANCING USES					
SALARIES AND BENEFITS	0	1,631,989	1,834,986	1,834,986	1,834,986
SERVICES AND SUPPLIES	0	660,098	505,060	505,060	505,060
OTHER CHARGES	0	167,071	152,742	152,742	152,742
FIXED ASSETS	0	265,700	257,500	257,500	257,500
	0	2,724,858	2,750,288	2,750,288	2,750,288
FINANCING SOURCES					
CHARGES FOR SERVICES	0	547,483	601,097	601,097	601,097
MISCELLANEOUS REVENUE	0	807,787	654,485	654,485	654,485
OTHER FINANCING SOURCES	0	1,573,375	1,494,706	1,494,706	1,494,706
	0	2,928,645	2,750,288	2,750,288	2,750,288
NET COST (INCOME)	0	(203,787)	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 20000 DEPT: 3130100000 PROGRAM: SUMMARY</p> <p>NAME: TLMA: TRANSPORTATION FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS</p>					
FINANCING USES					
SALARIES AND BENEFITS	25,774,263	0	35,095,835	35,095,835	35,095,835
SERVICES AND SUPPLIES	29,005,689	26,608,086	20,882,082	20,882,082	20,882,082
OTHER CHARGES	5,803,630	7,055,318	7,435,359	7,435,359	7,435,359
FIXED ASSETS	492,131	1,422,500	1,829,000	1,829,000	1,829,000
EXPEND TRANSFER/REIMB	(11,710,232)	(20,839,666)	(15,682,456)	(15,682,456)	(15,682,456)
	49,365,481	14,246,238	49,559,820	49,559,820	49,559,820
FINANCING SOURCES					
LICENSES & PERMITS	157,190	103,683	82,070	82,070	82,070
FINES, FORFEITURES & PENALTIES	742,000	5,203	1,000	1,000	1,000
USE OF ASSETS - INTEREST	349,259	450,000	640,000	640,000	640,000
INTERGOVERNMENTAL - STATE	26,071,702	30,293,212	30,293,212	30,293,212	30,293,212
INTERGOVERNMENTAL - FEDERAL	5,119,030	4,810,749	45,567	45,567	45,567
CHARGES FOR SERVICES	15,163,740	16,650,386	17,041,079	17,041,079	17,041,079
MISCELLANEOUS REVENUE	250,815	152,730	159,087	159,087	159,087
OTHER FINANCING SOURCES	2,083,505	360,456	1,914,937	1,914,937	1,914,937
	49,937,241	52,826,419	50,176,952	50,176,952	50,176,952
NET COST (INCOME)	(571,760)	(38,580,181)	(617,132)	(617,132)	(617,132)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20300 DEPT: 3130100000 PROGRAM: SUMMARY					
NAME: TLMA: LANDSCAPE MAINT DIST FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	11,140	2,505,273	2,503,910	2,503,910	2,503,910
OTHER CHARGES	69,381	630,693	848,101	848,101	848,101
EXPEND TRANSFER/REIMB	77,100	51,000	0	0	0
	157,621	3,186,966	3,352,011	3,352,011	3,352,011
FINANCING SOURCES					
USE OF ASSETS - INTEREST	8,850	190,000	195,700	195,700	195,700
CHARGES FOR SERVICES	134,074	1,170,138	1,240,789	1,240,789	1,240,789
MISCELLANEOUS REVENUE	111,250	1,644,070	1,801,818	1,801,818	1,801,818
	254,174	3,004,208	3,238,307	3,238,307	3,238,307
NET COST (INCOME)	(96,553)	182,758	113,704	113,704	113,704

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22400 NAME: TLMA: SUP ROAD DIST NO 4 DEPT: 3130400000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	180,116	156,000	281,000	281,000	281,000
OTHER CHARGES	173,135	504,781	545,821	545,821	545,821
	353,251	660,781	826,821	826,821	826,821
FINANCING SOURCES					
TAXES	700,789	653,704	695,705	695,705	695,705
USE OF ASSETS - INTEREST	29,732	20,017	26,000	26,000	26,000
INTERGOVERNMENTAL - STATE	7,986	8,879	8,741	8,741	8,741
MISCELLANEOUS REVENUE	6,644	3,920	0	0	0
	745,151	686,520	730,446	730,446	730,446
NET COST (INCOME)	(391,900)	(25,739)	96,375	96,375	96,375

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 20000 DEPT: 3130700000 PROGRAM: SUMMARY					
NAME: TLMA: TRANS EQUIP (GARAGE) FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SALARIES AND BENEFITS	1,076	2,058,002	2,458,305	2,458,305	2,458,305
SERVICES AND SUPPLIES	0	4,259,999	4,441,502	4,441,502	4,441,502
OTHER CHARGES	0	2,663,164	2,141,486	2,141,486	2,141,486
FIXED ASSETS	0	3,093,228	1,890,000	1,890,000	1,890,000
EXPEND TRANSFER/REIMB	0	(9,741,246)	(9,640,646)	(9,640,646)	(9,640,646)
	1,076	2,333,147	1,290,647	1,290,647	1,290,647
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	81,000	80,000	80,000	80,000
CHARGES FOR SERVICES	0	819,893	712,473	712,473	712,473
MISCELLANEOUS REVENUE	0	36,083	36,000	36,000	36,000
OTHER FINANCING SOURCES	0	764,903	215,000	215,000	215,000
	0	1,701,879	1,043,473	1,043,473	1,043,473
NET COST (INCOME)	1,076	631,268	247,174	247,174	247,174

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: FACILITY MGMT: PARKING DEPT: 7200700000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PARKING FACILITIES					
FINANCING USES					
SALARIES AND BENEFITS	776,178	633,141	1,420,503	1,420,503	1,420,503
SERVICES AND SUPPLIES	686,513	1,080,539	989,479	989,479	989,479
OTHER CHARGES	0	100	100	100	100
FIXED ASSETS	0	0	5,000	5,000	5,000
EXPEND TRANSFER/REIMB	(53,175)	(163,840)	(316,687)	(316,687)	(316,687)
	1,409,516	1,549,940	2,098,395	2,098,395	2,098,395
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	216,021	151,556	281,760	281,760	281,760
CHARGES FOR SERVICES	309,700	378,515	998,433	998,433	998,433
USE OF ASSETS - RENTS & CONCES	675,309	585,052	818,202	818,202	818,202
	1,201,030	1,115,123	2,098,395	2,098,395	2,098,395
NET COST (INCOME)	208,486	434,817	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 31600</p> <p>DEPT: 3130500000</p> <p>PROGRAM: SUMMARY</p> <p>NAME: TLMA: RBBD - MENIFEE</p> <p>FUNCTION: PUBLIC WAYS AND FACILITIES</p> <p>ACTIVITY: CAPITAL OUTLAY</p>					
FINANCING USES					
SERVICES AND SUPPLIES	0	0	2,000,000	2,000,000	2,000,000
OTHER CHARGES	310,802	2,907,609	200,000	200,000	200,000
	310,802	2,907,609	2,200,000	2,200,000	2,200,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	362,032	282,328	210,000	210,000	210,000
MISCELLANEOUS REVENUE	224,648	853,361	800,000	800,000	800,000
	586,680	1,135,689	1,010,000	1,010,000	1,010,000
NET COST (INCOME)	(275,878)	1,771,920	1,190,000	1,190,000	1,190,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31610 DEPT: 3130500000 PROGRAM: SUMMARY					
NAME: TLMA: RBBB - SOUTHWEST FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
SERVICES AND SUPPLIES	0	3,503,070	600,000	600,000	600,000
OTHER CHARGES	1,568,061	1,879,603	2,426,000	2,426,000	2,426,000
	1,568,061	5,382,673	3,026,000	3,026,000	3,026,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	688,178	700,000	375,000	375,000	375,000
MISCELLANEOUS REVENUE	1,136,635	1,877,957	400,000	400,000	400,000
	1,824,813	2,577,957	775,000	775,000	775,000
NET COST (INCOME)	(256,752)	2,804,716	2,251,000	2,251,000	2,251,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31630 NAME: TLMA: SIGNAL MITIGATION DEPT: 3130500000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
OTHER CHARGES	0	2,049,707	1,567,000	1,567,000	1,567,000
	0	2,049,707	1,567,000	1,567,000	1,567,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	3	120,000	70,000	70,000	70,000
CHARGES FOR SERVICES	0	10,000	1,000	1,000	1,000
	3	130,000	71,000	71,000	71,000
NET COST (INCOME)	(3)	1,919,707	1,496,000	1,496,000	1,496,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31640 NAME: TLMA: RBBD - MIRA LOMA DEPT: 3130500000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
SERVICES AND SUPPLIES	0	2,094,945	1,330,051	1,330,051	1,330,051
OTHER CHARGES	2,276,431	1,064,894	1,560,000	1,560,000	1,560,000
	2,276,431	3,159,839	2,890,051	2,890,051	2,890,051
FINANCING SOURCES					
USE OF ASSETS - INTEREST	967,165	783,964	675,000	675,000	675,000
MISCELLANEOUS REVENUE	1,955,274	2,026,694	1,700,000	1,700,000	1,700,000
	2,922,439	2,810,658	2,375,000	2,375,000	2,375,000
NET COST (INCOME)	(646,008)	349,181	515,051	515,051	515,051

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31650 DEPT: 3130500000 PROGRAM: SUMMARY					
NAME: TLMA: DA/DIF FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
OTHER CHARGES	3,669,789	705,707	3,752,000	3,752,000	3,752,000
	3,669,789	705,707	3,752,000	3,752,000	3,752,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	7,744	15,000	770	770	770
OTHER FINANCING SOURCES	3,669,789	705,707	3,752,000	3,752,000	3,752,000
	3,677,533	720,707	3,752,770	3,752,770	3,752,770
NET COST (INCOME)	(7,744)	(15,000)	(770)	(770)	(770)
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31680 DEPT: 3130500000 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	TLMA: DEV AGREEMENTS PUBLIC WAYS AND FACILITIES CAPITAL OUTLAY	
FINANCING USES					
OTHER CHARGES	0	627,707	1,000,000	1,000,000	1,000,000
	0	627,707	1,000,000	1,000,000	1,000,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	15,895	152,781	130,000	130,000	130,000
	15,895	152,781	130,000	130,000	130,000
NET COST (INCOME)	(15,895)	474,926	870,000	870,000	870,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31690 DEPT: 3130500000 PROGRAM: SUMMARY					
NAME: TLMA: SIGNAL DIF FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
OTHER CHARGES	0	5,074,707	8,975,997	8,975,997	8,975,997
	0	5,074,707	8,975,997	8,975,997	8,975,997
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	195	240	240	240
OTHER FINANCING SOURCES	0	5,074,707	8,975,997	8,975,997	8,975,997
	0	5,074,902	8,976,237	8,976,237	8,976,237
NET COST (INCOME)	0	(195)	(240)	(240)	(240)

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31693 NAME: TLMA: RBBB - SCOTT ROAD DEPT: 3130500000 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: CAPITAL OUTLAY					
FINANCING USES					
SERVICES AND SUPPLIES	0	1,394,380	50,000	50,000	50,000
OTHER CHARGES	517,990	165,600	810,000	810,000	810,000
	517,990	1,559,980	860,000	860,000	860,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	196,948	154,795	120,000	120,000	120,000
MISCELLANEOUS REVENUE	539,118	605,730	160,000	160,000	160,000
	736,066	760,525	280,000	280,000	280,000
NET COST (INCOME)	(218,076)	799,455	580,000	580,000	580,000

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: MENTAL HEALTH: TREATMENT PROG DEPT: 4100200000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HEALTH</p>					
FINANCING USES					
SALARIES AND BENEFITS	45,103,690	46,007,412	66,896,946	58,241,483	58,241,483
SERVICES AND SUPPLIES	21,101,467	21,098,276	23,786,011	21,496,938	21,496,938
OTHER CHARGES	56,843,715	62,551,912	77,585,054	76,800,054	76,800,054
FIXED ASSETS	332,321	4,105,847	3,487,913	3,487,913	3,487,913
EXPEND TRANSFER/REIMB	(24,374,795)	(27,178,121)	(25,684,759)	(25,684,759)	(25,684,759)
	99,006,398	106,585,326	146,071,165	134,341,629	134,341,629
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	1	1	1	1
INTERGOVERNMENTAL - STATE	47,459,165	62,126,485	72,755,739	72,755,739	72,755,739
INTERGOVERNMENTAL - FEDERAL	3,630,749	28,985,046	44,117,976	44,117,976	44,117,976
CHARGES FOR SERVICES	2,323,585	2,745,996	3,257,464	3,257,464	3,257,464
MISCELLANEOUS REVENUE	45	3	3	3	3
USE OF ASSETS - RENTS & CONCES	1,072,225	2	2	2	2
OTHER	3,292,625	2,939,260	6,097,568	2,939,260	2,939,260
	57,778,394	96,796,793	126,228,753	123,070,445	123,070,445
NET COST (INCOME)	41,228,004	9,788,533	19,842,412	11,271,184	11,271,184
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: MENTAL HEALTH: DETENTION PROG DEPT: 4100300000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HEALTH					
FINANCING USES					
SALARIES AND BENEFITS	2,502,058	2,273,171	5,711,911	4,379,678	4,379,678
SERVICES AND SUPPLIES	2,350,334	1,618,116	3,123,422	2,982,331	2,982,331
OTHER CHARGES	0	0	9	9	9
FIXED ASSETS	10,554	0	4	4	4
EXPEND TRANSFER/REIMB	(30,985)	(30,933)	(30,933)	(30,933)	(30,933)
	4,831,961	3,860,354	8,804,413	7,331,089	7,331,089
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,224,299	1,591,482	1,764,731	1,764,731	1,764,731
INTERGOVERNMENTAL - FEDERAL	0	0	50,000	50,000	50,000
CHARGES FOR SERVICES	20	2,880	21	21	21
MISCELLANEOUS REVENUE	0	6	3	3	3
OTHER	0	1	92	92	92
	2,224,319	1,594,369	1,814,847	1,814,847	1,814,847
NET COST (INCOME)	2,607,642	2,265,985	6,989,566	5,516,242	5,516,242

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: MENTAL HEALTH: ADMINISTRATION</p> <p>DEPT: 4100400000 FUNCTION: HEALTH AND SANITATION</p> <p>PROGRAM: SUMMARY ACTIVITY: HEALTH</p>					
FINANCING USES					
SALARIES AND BENEFITS	11,236,569	12,718,183	15,352,201	14,835,193	14,835,193
SERVICES AND SUPPLIES	5,574,984	4,199,933	6,005,751	5,819,759	5,819,759
OTHER CHARGES	37,695	37,695	41,672	41,672	41,672
FIXED ASSETS	43,055	0	3,000,002	3,000,002	3,000,002
EXPEND TRANSFER/REIMB	(12,714,637)	(10,923,842)	(10,851,476)	(10,851,476)	(10,851,476)
	4,177,666	6,031,969	13,548,150	12,845,150	12,845,150
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	3,143,379	8,987,033	10,996,116	10,996,115	10,996,115
INTERGOVERNMENTAL - FEDERAL	0	1,377,774	1,772,246	1,772,246	1,772,246
CHARGES FOR SERVICES	76,476	76,398	76,785	76,785	76,785
MISCELLANEOUS REVENUE	0	0	4	4	4
	3,219,855	10,441,205	12,845,151	12,845,150	12,845,150
NET COST (INCOME)	957,811	(4,409,236)	702,999	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	10000 4100500000 SUMMARY		NAME: FUNCTION: ACTIVITY:	MENTAL HEALTH: SUBSTANCE ABUSE HEALTH AND SANITATION HEALTH	
FINANCING USES					
SALARIES AND BENEFITS	7,287,547	7,007,957	8,268,802	8,268,802	8,268,802
SERVICES AND SUPPLIES	7,272,615	6,505,176	6,522,523	6,522,523	6,522,523
OTHER CHARGES	10,344,680	10,373,402	11,324,874	11,124,974	11,124,974
FIXED ASSETS	38,688	38,688	2	2	2
EXPEND TRANSFER/REIMB	(28,802)	0	(23,022)	(23,022)	(23,022)
	24,914,728	23,925,223	26,093,179	25,893,279	25,893,279
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	1,213,160	2,177,635	1,749,606	1,749,606	1,749,606
INTERGOVERNMENTAL - STATE	5,748,270	7,992,067	7,421,196	7,421,196	7,421,196
INTERGOVERNMENTAL - FEDERAL	12,067,553	11,031,127	13,544,104	13,544,104	13,544,104
CHARGES FOR SERVICES	1,624,452	2,441,826	2,798,567	2,798,567	2,798,567
MISCELLANEOUS REVENUE	0	0	4	4	4
USE OF ASSETS - RENTS & CONCES	20,669	0	1	1	1
OTHER	0	0	179,910	0	0
	20,674,104	23,642,655	25,693,388	25,513,478	25,513,478
NET COST (INCOME)	4,240,624	282,568	399,791	379,801	379,801

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000					
DEPT: 4200100000					
PROGRAM: SUMMARY					
NAME:				CHA: PUBLIC HEALTH	
FUNCTION:				HEALTH AND SANITATION	
ACTIVITY:				HEALTH	
FINANCING USES					
SALARIES AND BENEFITS	47,142,554	56,206,255	57,563,749	57,302,968	57,302,968
SERVICES AND SUPPLIES	39,536,393	37,766,704	41,459,286	41,017,516	41,017,516
OTHER CHARGES	1,595,824	1,153,938	2,119,868	2,119,868	2,119,868
FIXED ASSETS	208,090	30,000	173,000	166,000	166,000
EXPEND TRANSFER/REIMB	(22,521,409)	(23,096,764)	(24,779,113)	(24,993,972)	(24,993,972)
	65,961,452	72,060,133	76,536,790	75,612,380	75,612,380
FINANCING SOURCES					
LICENSES & PERMITS	368,400	560,000	612,500	612,500	612,500
INTERGOVERNMENTAL - STATE	17,152,139	21,007,658	20,165,772	20,165,772	20,165,772
INTERGOVERNMENTAL - FEDERAL	17,818,535	16,386,896	17,360,061	17,360,061	17,360,061
CHARGES FOR SERVICES	14,578,718	16,549,591	18,630,010	18,630,010	18,630,010
MISCELLANEOUS REVENUE	1,914,958	3,020,704	2,422,963	2,422,963	2,422,963
USE OF ASSETS - RENTS & CONCES	182,332	91,245	97,766	97,766	97,766
OTHER	0	0	557,093	0	0
	52,015,082	57,616,094	59,846,165	59,289,072	59,289,072
NET COST (INCOME)	13,946,370	14,444,039	16,690,625	16,323,308	16,323,308

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21750 DEPT: 4200100000 PROGRAM: SUMMARY					
NAME: CHA: BIO-TERRORISM PREP FUNCTION: HEALTH AND SANITATION ACTIVITY: HEALTH					
FINANCING USES					
SALARIES AND BENEFITS	1,449,821	1,474,237	1,912,716	1,912,716	1,912,716
SERVICES AND SUPPLIES	707,044	1,133,862	2,156,574	2,156,574	2,156,574
FIXED ASSETS	45,724	50,000	0	0	0
	2,202,589	2,658,099	4,069,290	4,069,290	4,069,290
FINANCING SOURCES					
USE OF ASSETS - INTEREST	114,382	0	0	0	0
INTERGOVERNMENTAL - STATE	327,151	0	0	0	0
INTERGOVERNMENTAL - FEDERAL	1,203,781	2,658,099	4,069,290	4,069,290	4,069,290
MISCELLANEOUS REVENUE	1,828	0	0	0	0
	1,647,142	2,658,099	4,069,290	4,069,290	4,069,290
NET COST (INCOME)	555,447	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 22700 NAME: CHA: PROPOSITION 10 DEPT: 4200100000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HEALTH</p>					
FINANCING USES					
SALARIES AND BENEFITS	0	1,310,146	1,183,348	1,183,348	1,183,348
SERVICES AND SUPPLIES	0	436,661	602,475	602,475	602,475
	0	1,746,807	1,785,823	1,785,823	1,785,823
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	1,000	0	0	0
INTERGOVERNMENTAL - STATE	0	1,745,807	1,768,423	1,768,423	1,768,423
MISCELLANEOUS REVENUE	0	0	17,400	17,400	17,400
	0	1,746,807	1,785,823	1,785,823	1,785,823
NET COST (INCOME)	0	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: CHA: ADMIN DEPT: 4200300000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HEALTH					
FINANCING USES					
SALARIES AND BENEFITS	10,530,863	14,903,788	15,338,725	15,338,725	15,338,725
SERVICES AND SUPPLIES	4,401,600	11,377,720	12,235,536	12,235,536	12,235,536
OTHER CHARGES	379,661	386,505	395,006	395,006	395,006
FIXED ASSETS	146,081	275,000	901,500	901,500	901,500
EXPEND TRANSFER/REIMB	(14,763,658)	(21,598,513)	(23,597,167)	(23,597,167)	(23,597,167)
	694,547	5,344,500	5,273,600	5,273,600	5,273,600
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	490,423	250,000	165,000	165,000	165,000
CHARGES FOR SERVICES	11,924	5,001,500	5,008,500	5,008,500	5,008,500
MISCELLANEOUS REVENUE	150,288	93,000	100,100	100,100	100,100
	652,635	5,344,500	5,273,600	5,273,600	5,273,600
NET COST (INCOME)	41,912	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 4200400000 PROGRAM: SUMMARY			NAME: FUNCTION: CHA: ENVIRONMENTAL HEALTH ACTIVITY: HEALTH AND SANITATION HEALTH		
FINANCING USES					
SALARIES AND BENEFITS	14,536,923	16,052,903	17,057,883	16,550,793	16,550,793
SERVICES AND SUPPLIES	6,090,911	8,929,446	8,179,755	8,093,103	8,093,103
OTHER CHARGES	120,619	137,565	142,491	142,491	142,491
FIXED ASSETS	0	0	21,000	21,000	21,000
EXPEND TRANSFER/REIMB	(76,247)	(209,120)	(130,000)	(130,000)	(130,000)
	20,672,206	24,910,794	25,271,129	24,677,387	24,677,387
FINANCING SOURCES					
LICENSES & PERMITS	7,018,038	9,016,300	8,086,782	8,086,782	8,086,782
FINES, FORFEITURES & PENALTIES	47,412	0	60,000	60,000	60,000
INTERGOVERNMENTAL - STATE	584,145	283,000	654,001	654,001	654,001
CHARGES FOR SERVICES	12,463,877	13,848,630	14,798,483	14,798,483	14,798,483
MISCELLANEOUS REVENUE	3,638	1,059,873	388,430	388,430	388,430
	20,117,110	24,207,803	23,987,696	23,987,696	23,987,696
NET COST (INCOME)	555,096	702,991	1,283,433	689,691	689,691

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: RCRMC: DETENTION HEALTH DEPT: 4300300000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HEALTH</p>					
FINANCING USES					
SALARIES AND BENEFITS	11,464,251	12,943,677	12,353,242	11,419,338	11,419,338
SERVICES AND SUPPLIES	7,575,285	8,278,247	8,142,617	8,142,617	8,142,617
EXPEND TRANSFER/REIMB	(1,513,814)	(1,927,792)	(2,007,792)	(2,007,792)	(2,007,792)
	17,525,722	19,294,132	18,488,067	17,554,163	17,554,163
FINANCING SOURCES					
CHARGES FOR SERVICES	541	0	0	0	0
	541	0	0	0	0
NET COST (INCOME)	17,525,181	19,294,132	18,488,067	17,554,163	17,554,163
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1101400000 PROGRAM: SUMMARY					
NAME: CONT TO HEALTH/MENTAL HEALTH FUNCTION: HEALTH AND SANITATION ACTIVITY: HOSPITAL CARE					
FINANCING USES					
SERVICES AND SUPPLIES	439	223	193	193	193
OTHER CHARGES	65,712,711	68,878,571	68,878,571	68,878,601	68,878,601
	65,713,150	68,878,794	68,878,764	68,878,794	68,878,794
NET COST (INCOME)	65,713,150	68,878,794	68,878,764	68,878,794	68,878,794

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: RCRMC: MED INDIGENT SERVICES DEPT: 4300200000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: HOSPITAL CARE</p>					
FINANCING USES					
SALARIES AND BENEFITS	1,689,214	1,709,287	1,992,211	1,992,211	1,992,211
SERVICES AND SUPPLIES	824,948	867,824	661,572	661,572	661,572
OTHER CHARGES	37,588,651	43,179,774	43,161,901	42,765,654	42,765,654
EXPEND TRANSFER/REIMB	(28,178,361)	(28,293,706)	(28,692,949)	(28,692,949)	(28,692,949)
	11,924,452	17,463,179	17,122,735	16,726,488	16,726,488
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	7,473,901	12,011,705	12,101,491	12,101,491	12,101,491
CHARGES FOR SERVICES	478,222	299,377	299,377	299,377	299,377
MISCELLANEOUS REVENUE	174,262	96,892	96,892	96,892	96,892
	8,126,385	12,407,974	12,497,760	12,497,760	12,497,760
NET COST (INCOME)	3,798,067	5,055,205	4,624,975	4,228,728	4,228,728

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: CHA: CA CHILDRENS SERVICES DEPT: 4200200000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: CALIFORNIA CHILDRENS' SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	12,266,630	14,800,608	13,975,438	13,556,781	13,556,781
SERVICES AND SUPPLIES	4,013,063	4,660,804	4,205,394	4,191,628	4,191,628
OTHER CHARGES	1,729,997	4,400,000	2,960,000	2,960,000	2,960,000
	18,009,690	23,861,412	21,140,832	20,708,409	20,708,409
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	13,011,124	14,046,344	12,999,094	12,999,094	12,999,094
CHARGES FOR SERVICES	14,287	0	0	0	0
	13,025,411	14,046,344	12,999,094	12,999,094	12,999,094
NET COST (INCOME)	4,984,279	9,815,068	8,141,738	7,709,315	7,709,315

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23000 NAME: WASTE: AREA 8 ASSESSMENT DEPT: 4500300000 FUNCTION: HEALTH AND SANITATION PROGRAM: SUMMARY ACTIVITY: SANITATION					
FINANCING USES					
SERVICES AND SUPPLIES	1,094,537	775,000	775,000	775,000	775,000
	1,094,537	775,000	775,000	775,000	775,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST CHARGES FOR SERVICES	(10,411) 740,724	0 775,000	0 775,000	0 775,000	0 775,000
	730,313	775,000	775,000	775,000	775,000
NET COST (INCOME)	364,224	0	0	0	0
FUNDED POSITIONS: See Attachment A					



COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: DPSS: ADMINISTRATION DEPT: 5100100000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: ADMINISTRATION</p>					
FINANCING USES					
SALARIES AND BENEFITS	196,270,367	218,098,907	246,138,928	233,083,810	248,035,447
SERVICES AND SUPPLIES	79,877,596	90,990,159	110,345,934	103,853,749	105,853,749
OTHER CHARGES	43,127,888	62,551,911	62,633,962	55,792,450	55,892,450
FIXED ASSETS	628,311	1,317,973	485,000	485,000	485,000
EXPEND TRANSFER/REIMB	0	(90,000)	(90,000)	(90,000)	(90,000)
	319,904,162	372,868,950	419,513,824	393,125,009	410,176,646
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	119,780,284	130,352,790	140,447,577	140,447,577	140,447,577
INTERGOVERNMENTAL - FEDERAL	184,022,894	210,572,720	217,098,973	221,269,555	228,198,425
CHARGES FOR SERVICES	1,548,860	1,718,656	2,212,976	2,212,976	2,212,976
MISCELLANEOUS REVENUE	187,027	318,741	172,178	172,178	172,178
OTHER FINANCING SOURCES	0	5,240,329	0	0	0
OTHER	0	0	11,283,828	0	0
	305,539,065	348,203,236	371,215,532	364,102,286	371,031,156
NET COST (INCOME)	14,365,097	24,665,714	48,298,292	29,022,723	39,145,490

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: DPSS: MANDATED CLIENT SERV DEPT: 5100200000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: AID PROGRAMS					
FINANCING USES					
OTHER CHARGES	55,917,862	57,605,766	68,717,820	68,717,820	68,717,820
	55,917,862	57,605,766	68,717,820	68,717,820	68,717,820
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	28,008,639	38,699,650	41,357,290	41,357,290	41,357,290
INTERGOVERNMENTAL - FEDERAL	13,159,086	12,283,965	13,446,108	13,446,108	13,446,108
CHARGES FOR SERVICES	805,323	811,980	952,381	952,381	952,381
	41,973,048	51,795,595	55,755,779	55,755,779	55,755,779
NET COST (INCOME)	13,944,814	5,810,171	12,962,041	12,962,041	12,962,041

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 10000 NAME: DPSS: CATEGORICAL AID DEPT: 5100300000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: AID PROGRAMS</p>					
FINANCING USES					
OTHER CHARGES	270,140,135	285,550,220	296,879,644	291,595,161	291,595,161
	270,140,135	285,550,220	296,879,644	291,595,161	291,595,161
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	136,154,762	164,231,464	168,666,828	168,666,828	168,666,828
INTERGOVERNMENTAL - FEDERAL	111,988,804	98,154,654	99,764,232	99,764,232	99,764,232
MISCELLANEOUS REVENUE	1,333,861	1,338,639	1,338,639	1,338,639	1,338,639
OTHER	0	0	3,069,801	0	0
	249,477,427	263,724,757	272,839,500	269,769,699	269,769,699
NET COST (INCOME)	20,662,708	21,825,463	24,040,144	21,825,462	21,825,462
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: DPSS: OTHER AID DEPT: 5100400000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: AID PROGRAMS					
FINANCING USES					
OTHER CHARGES	1,606,619	1,947,845	2,638,210	1,949,016	1,949,016
	1,606,619	1,947,845	2,638,210	1,949,016	1,949,016
FINANCING SOURCES					
LICENSES & PERMITS	0	0	196,000	196,000	196,000
FINES, FORFEITURES & PENALTIES	0	0	154,000	154,000	154,000
INTERGOVERNMENTAL - FEDERAL	27,206	65,000	60,000	60,000	60,000
	27,206	65,000	410,000	410,000	410,000
NET COST (INCOME)	1,579,413	1,882,845	2,228,210	1,539,016	1,539,016

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21300 DEPT: 5100500000 PROGRAM: SUMMARY					
NAME: DPSS: HOMELESS HOUSING RELIEF FUNCTION: PUBLIC ASSISTANCE ACTIVITY: AID PROGRAMS					
FINANCING USES					
OTHER CHARGES	2,604,071	4,984,748	5,956,393	5,956,393	5,956,393
	2,604,071	4,984,748	5,956,393	5,956,393	5,956,393
FINANCING SOURCES					
INTERGOVERNMENTAL - FEDERAL	2,550,163	4,984,748	5,956,393	5,956,393	5,956,393
OTHER	0	0	750,000	0	0
	2,550,163	4,984,748	6,706,393	5,956,393	5,956,393
NET COST (INCOME)	53,908	0	(750,000)	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000. DEPT: 2600400000 PROGRAM: SUMMARY					
NAME: PROBATION: COURT PLACEMENT FUNCTION: PUBLIC ASSISTANCE ACTIVITY: CARE OF COURT WARDS					
FINANCING USES					
SERVICES AND SUPPLIES	37,092	3,231	3,438	3,438	3,438
OTHER CHARGES	13,722,363	14,750,127	14,665,652	14,665,652	14,665,652
EXPEND TRANSFER/REIMB	(12,543,353)	(13,068,000)	(13,068,000)	(13,068,000)	(13,068,000)
	1,216,102	1,685,358	1,601,090	1,601,090	1,601,090
NET COST (INCOME)	1,216,102	1,685,358	1,601,090	1,601,090	1,601,090

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 NAME: VETERANS SERVICES DEPT: 5400100000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: VETERANS' SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	775,338	859,753	874,236	828,236	828,236
SERVICES AND SUPPLIES	141,939	146,840	169,860	156,722	187,553
OTHER CHARGES	43,980	52,000	51,500	51,500	62,500
	961,257	1,058,593	1,095,596	1,036,458	1,078,289
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	247,008	155,386	159,466	159,466	159,466
CHARGES FOR SERVICES	0	91,212	82,212	82,212	82,212
	247,008	246,598	241,678	241,678	241,678
NET COST (INCOME)	714,249	811,995	853,918	794,780	836,611

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21350 NAME: EDA: COMMUNITY DEV - HUD DEPT: 1900200000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
OTHER CHARGES	10,560,228	10,884,829	26,659,141	26,659,141	26,659,141
	10,560,228	10,884,829	26,659,141	26,659,141	26,659,141
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	32,116	25,005	25,005	25,005
INTERGOVERNMENTAL - FEDERAL	10,798,449	9,710,502	26,234,136	26,234,136	26,234,136
MISCELLANEOUS REVENUE	0	911,855	400,000	400,000	400,000
	10,798,449	10,654,473	26,659,141	26,659,141	26,659,141
NET COST (INCOME)	(238,221)	230,356	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21550 NAME: EDA: WORK FORCE DEVELOPMENT DEPT: 1900300000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SALARIES AND BENEFITS	7,566,389	7,375,444	8,248,120	8,248,120	8,248,120
SERVICES AND SUPPLIES	1,329,162	1,150,177	1,123,224	1,123,224	1,123,224
OTHER CHARGES	6,720,422	7,273,095	6,965,104	6,965,104	6,965,104
FIXED ASSETS	10,450	0	0	0	0
	15,626,423	15,798,716	16,336,448	16,336,448	16,336,448
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,731	11,030	11,030	11,030	11,030
INTERGOVERNMENTAL - STATE	78,065	385,523	101,083	101,083	101,083
INTERGOVERNMENTAL - FEDERAL	12,340,197	13,365,287	14,259,113	14,259,113	14,259,113
CHARGES FOR SERVICES	1,524,167	997,915	885,687	885,687	885,687
MISCELLANEOUS REVENUE	327,524	212,938	253,445	253,445	253,445
OTHER FINANCING SOURCES	(14,787)	5,000	0	0	0
USE OF ASSETS - RENTS & CONCES	826,465	821,023	826,090	826,090	826,090
	15,086,362	15,798,716	16,336,448	16,336,448	16,336,448
NET COST (INCOME)	540,061	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21250 NAME: HUD DEPT: 1900600000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
OTHER CHARGES	3,920,258	6,351,558	7,078,980	7,078,980	7,078,980
	3,920,258	6,351,558	7,078,980	7,078,980	7,078,980
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,019	2,414	1,500	1,500	1,500
INTERGOVERNMENTAL - FEDERAL	3,929,558	6,021,748	7,002,480	7,002,480	7,002,480
MISCELLANEOUS REVENUE	0	231,234	75,000	75,000	75,000
	3,930,577	6,255,396	7,078,980	7,078,980	7,078,980
NET COST (INCOME)	(10,319)	96,162	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21300 NAME: DPSS: HOMELESS DEPT: 5100600000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SERVICES AND SUPPLIES	289,048	191,500	1,489,000	171,721	361,000
OTHER CHARGES	2,840,971	4,242,521	4,264,300	3,801,524	4,114,300
	3,130,019	4,434,021	5,753,300	3,973,245	4,475,300
FINANCING SOURCES					
USE OF ASSETS - INTEREST	70,472	0	0	0	0
INTERGOVERNMENTAL - STATE	145,328	231,095	145,000	145,000	145,000
INTERGOVERNMENTAL - FEDERAL	363,451	345,673	260,498	260,498	260,498
CHARGES FOR SERVICES	24,100	0	0	0	0
MISCELLANEOUS REVENUE	68,272	0	0	0	0
OTHER FINANCING SOURCES	3,583,767	3,880,523	3,567,747	3,567,747	3,567,747
OTHER	0	0	702,055	0	0
	4,255,390	4,457,291	4,675,300	3,973,245	3,973,245
NET COST (INCOME)	(1,125,371)	(23,270)	1,078,000	0	502,055

FUNDED POSITIONS: See Attachment A

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21050 NAME: DCA: ADMIN LOCAL INITIATIVE DEPT: 5200100000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SALARIES AND BENEFITS	1,126,604	1,179,673	1,348,153	1,348,153	1,348,153
SERVICES AND SUPPLIES	545,148	306,121	288,692	314,692	314,692
OTHER CHARGES	284,622	432,932	238,832	212,832	212,832
	1,956,374	1,918,726	1,875,677	1,875,677	1,875,677
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	2,815	4,109	0	0	0
INTERGOVERNMENTAL - FEDERAL	2,098,345	1,888,578	1,875,677	1,875,677	1,875,677
CHARGES FOR SERVICES	11,971	26,039	0	0	0
MISCELLANEOUS REVENUE	18,289	0	0	0	0
	2,131,420	1,918,726	1,875,677	1,875,677	1,875,677
NET COST (INCOME)	(175,046)	0	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21050 NAME: DCA: LOCAL INITIATIVE DEPT: 5200200000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SALARIES AND BENEFITS	566,393	726,720	636,233	636,233	636,233
SERVICES AND SUPPLIES	289,539	375,474	392,815	392,815	392,815
OTHER CHARGES	1,063,379	2,282,458	1,468,443	1,468,443	1,468,443
FIXED ASSETS	17,247	0	0	0	0
	1,936,558	3,384,652	2,497,491	2,497,491	2,497,491
FINANCING SOURCES					
INTERGOVERNMENTAL - STATE	50,000	0	0	0	0
INTERGOVERNMENTAL - FEDERAL	1,800,981	3,384,652	2,279,439	2,279,439	2,279,439
CHARGES FOR SERVICES	18,531	0	51,152	51,152	51,152
MISCELLANEOUS REVENUE	152,078	0	166,900	166,900	166,900
	2,021,590	3,384,652	2,497,491	2,497,491	2,497,491
NET COST (INCOME)	(85,032)	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21050 DEPT: 5200300000 PROGRAM: SUMMARY				NAME: DCA: OTHER PROGRAMS FUNCTION: PUBLIC ASSISTANCE ACTIVITY: OTHER ASSISTANCE	
FINANCING USES					
SALARIES AND BENEFITS	245,173	203,510	124,624	124,624	124,624
SERVICES AND SUPPLIES	262,514	166,911	15,876	15,876	15,876
OTHER CHARGES	55,307	445,000	199,500	199,500	199,500
	562,994	815,421	340,000	340,000	340,000
FINANCING SOURCES					
FINES, FORFEITURES & PENALTIES	235,000	0	130,000	130,000	130,000
INTERGOVERNMENTAL - STATE	(5,300)	0	0	0	0
INTERGOVERNMENTAL - FEDERAL	186,878	0	0	0	0
CHARGES FOR SERVICES	21,807	0	0	0	0
MISCELLANEOUS REVENUE	22,544	0	10,500	10,500	10,500
OTHER FINANCING SOURCES	0	815,421	199,500	199,500	199,500
	460,929	815,421	340,000	340,000	340,000
NET COST (INCOME)	102,065	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21450					
DEPT: 5300100000					
PROGRAM: SUMMARY					
NAME: OFFICE ON AGING TITLE III					
FUNCTION: PUBLIC ASSISTANCE					
ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SALARIES AND BENEFITS	4,952,133	5,725,405	6,091,067	5,967,281	5,967,281
SERVICES AND SUPPLIES	1,648,367	1,495,561	1,438,719	1,438,719	1,438,719
OTHER CHARGES	4,630,224	4,791,914	4,575,006	4,575,006	4,652,143
FIXED ASSETS	24,113	0	0	0	0
	11,254,837	12,012,880	12,104,792	11,981,006	12,058,143
FINANCING SOURCES					
TAXES	41,536	41,536	41,536	41,536	41,536
USE OF ASSETS - INTEREST	(45,942)	0	0	0	0
INTERGOVERNMENTAL - STATE	2,664,959	2,651,639	2,725,459	2,725,459	2,725,459
INTERGOVERNMENTAL - FEDERAL	6,818,997	7,550,488	6,874,648	6,874,648	6,874,648
CHARGES FOR SERVICES	35,240	47,300	47,300	47,300	47,300
MISCELLANEOUS REVENUE	194,767	179,171	826,464	826,464	826,464
OTHER FINANCING SOURCES	1,297,077	1,542,746	1,465,599	1,465,599	1,542,736
	11,006,634	12,012,880	11,981,006	11,981,006	12,058,143
NET COST (INCOME)	248,203	0	123,786	0	0

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21200 NAME: COUNTY FREE LIBRARY DEPT: 1101500000 FUNCTION: EDUCATION PROGRAM: SUMMARY ACTIVITY: LIBRARY SERVICES					
FINANCING USES					
SALARIES AND BENEFITS	132,882	158,630	169,524	169,524	169,524
SERVICES AND SUPPLIES	1,221,184	3,458,629	2,749,886	2,749,886	2,749,886
OTHER CHARGES	13,784,446	18,609,262	20,265,324	20,265,324	20,265,324
FIXED ASSETS	198,607	649,486	354,328	354,328	354,328
	15,337,119	22,876,007	23,539,062	23,539,062	23,539,062
FINANCING SOURCES					
TAXES	9,956,276	13,001,127	14,793,051	14,793,051	14,793,051
FINES, FORFEITURES & PENALTIES	388,009	0	386,000	386,000	386,000
USE OF ASSETS - INTEREST	0	6,216	4,103	4,103	4,103
INTERGOVERNMENTAL - STATE	1,349,207	169,226	1,231,975	1,231,975	1,231,975
CHARGES FOR SERVICES	84,256	0	70,570	70,570	70,570
MISCELLANEOUS REVENUE	8,166,897	4,901,879	849,572	849,572	849,572
OTHER FINANCING SOURCES	72,490	0	0	0	0
USE OF ASSETS - RENTS & CONCES	2,979	0	2,979	2,979	2,979
	20,020,114	18,078,448	17,338,250	17,338,250	17,338,250
NET COST (INCOME)	(4,682,995)	4,797,559	6,200,812	6,200,812	6,200,812

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 6300100000 PROGRAM: SUMMARY					
NAME: COOPERATIVE EXTENSION FUNCTION: EDUCATION ACTIVITY: OTHER EDUCATION					
FINANCING USES					
SALARIES AND BENEFITS	236,014	320,210	328,517	320,210	320,210
SERVICES AND SUPPLIES	163,183	145,809	380,159	145,809	279,009
	399,197	466,019	708,676	466,019	599,219
NET COST (INCOME)	399,197	466,019	708,676	466,019	599,219

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1930100000 PROGRAM: SUMMARY			NAME:	EDA: EDWARD DEAN MUSEUM	
			FUNCTION:	RECREATION&CULTURAL SERVICES	
			ACTIVITY:	CULTURAL SERVICES	
FINANCING USES					
SALARIES AND BENEFITS	69,828	79,004	89,016	89,016	89,016
SERVICES AND SUPPLIES	159,469	163,256	166,484	166,484	166,484
OTHER CHARGES	100,164	85,569	47,311	47,311	47,311
EXPEND TRANSFER/REIMB	(25,000)	33,500	33,500	33,500	33,500
	304,461	361,329	336,311	336,311	336,311
FINANCING SOURCES					
CHARGES FOR SERVICES	0	74,360	65,000	65,000	65,000
MISCELLANEOUS REVENUE	53,444	10,512	10,311	10,311	10,311
OTHER FINANCING SOURCES	0	0	10,000	10,000	10,000
USE OF ASSETS - RENTS & CONCES	51,352	65,171	61,000	61,000	61,000
	104,796	150,043	146,311	146,311	146,311
NET COST (INCOME)	199,665	211,286	190,000	190,000	190,000
FUNDED POSITIONS: See Attachment A					



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COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1109000000 PROGRAM: SUMMARY					
NAME: APPROPRIATION FOR CONTINGENCY FUNCTION: DEBT SERVICE ACTIVITY: OTHER GENERAL					
FINANCING USES					
APPROPRIATION FOR CONTINGENCIES	0	30,000,000	27,932,000	27,932,000	34,818,656
	0	30,000,000	27,932,000	27,932,000	34,818,656
NET COST (INCOME)	0	30,000,000	27,932,000	27,932,000	34,818,656

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 21200 NAME: LIBRARY LEASE-PURCHASE DEPT: 1102200000 FUNCTION: DEBT SERVICE PROGRAM: SUMMARY ACTIVITY: RETIREMENT OF LONG-TERM DEBT					
FINANCING USES					
SERVICES AND SUPPLIES	708	350,196	351,375	351,375	351,375
OTHER CHARGES	753,224	1,390,255	1,266,255	1,266,255	1,266,255
FIXED ASSETS	183,603	183,603	0	0	0
	937,535	1,924,054	1,617,630	1,617,630	1,617,630
FINANCING SOURCES					
CHARGES FOR SERVICES	414,549	0	0	414,549	414,549
USE OF ASSETS - RENTS & CONCES	30,015	0	0	30,015	30,015
	444,564	0	0	444,564	444,564
NET COST (INCOME)	492,971	1,924,054	1,617,630	1,173,066	1,173,066
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 35000 DEPT: 1104000000 PROGRAM: SUMMARY			NAME: PENSION OBLIGATION BONDS FUNCTION: DEBT SERVICE ACTIVITY: RETIREMENT OF LONG-TERM DEBT		
FINANCING USES					
SALARIES AND BENEFITS	0	7,000,000	9,000,000	9,000,000	9,000,000
SERVICES AND SUPPLIES	73	150,305	190,195	190,195	190,195
OTHER CHARGES	22,918,221	23,714,655	24,538,645	24,538,645	24,538,645
	22,918,294	30,864,960	33,728,840	33,728,840	33,728,840
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,061,406	160,406	190,195	190,195	190,195
CHARGES FOR SERVICES	24,095,769	30,714,655	33,538,645	33,538,645	33,538,645
	25,157,175	30,875,061	33,728,840	33,728,840	33,728,840
NET COST (INCOME)	(2,238,881)	(10,101)	0	0	0
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 35900 NAME: CORAL DEPT: 925001 FUNCTION: DEBT SERVICE PROGRAM: SUMMARY ACTIVITY: RETIREMENT OF LONG-TERM DEBT					
FINANCING USES					
SERVICES AND SUPPLIES	799,983	718,126	1,419,851	1,419,851	1,419,851
OTHER CHARGES	35,264,143	50,941,683	57,997,467	57,997,467	57,997,467
	36,064,126	51,659,809	59,417,318	59,417,318	59,417,318
FINANCING SOURCES					
CHARGES FOR SERVICES	16,679,233	19,965,928	24,227,370	24,227,370	24,227,370
MISCELLANEOUS REVENUE	0	10,463,234	12,497,802	12,497,802	12,497,802
OTHER FINANCING SOURCES	9,096,529	0	0	0	0
USE OF ASSETS - RENTS & CONCESSIONS	10,170,657	20,963,612	22,692,146	22,692,146	22,692,146
	35,946,419	51,392,774	59,417,318	59,417,318	59,417,318
NET COST (INCOME)	117,707	267,035	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Financing Classification (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 10000 DEPT: 1102100000 PROGRAM: SUMMARY			NAME: INTEREST ON TRANS FUNCTION: DEBT SERVICE ACTIVITY: INTEREST ON LONG-TERM DEBT		
FINANCING USES					
SERVICES AND SUPPLIES	8,133	50,250	200,250	200,250	250
OTHER CHARGES	10,615,178	14,537,971	5,600,000	5,600,000	9,750,000
	10,623,311	14,588,221	5,800,250	5,800,250	9,750,250
FINANCING SOURCES					
OTHER FINANCING SOURCES	2,115,529	2,700,800	0	0	4,202,100
	2,115,529	2,700,800	0	0	4,202,100
NET COST (INCOME)	8,507,782	11,887,421	5,800,250	5,800,250	5,548,150

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45420		NAME:	OASIS: FINANCIALS	
DEPT:	1109200000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	9,192,316	8,127,713	8,135,757	8,135,757	8,135,757
MISC REVENUE	183	0	0	0	0
TOTAL OPERATING INCOME	9,192,499	8,127,713	8,135,757	8,135,757	8,135,757
OPERATING EXPENSES:					
SALARIES AND BENEFITS	4,117,557	5,523,243	5,883,072	5,883,072	5,883,072
SERVICES AND SUPPLIES	5,060,458	2,639,557	3,379,333	3,379,333	3,379,333
OTHER CHARGES	817,908	0	1,346,508	1,346,508	1,346,508
TOTAL OPERATING EXP	9,995,923	8,162,800	10,608,913	10,608,913	10,608,913
NET OPERATING INCOME(LOSS)	(803,424)	(35,087)	(2,473,156)	(2,473,156)	(2,473,156)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	89,190	214,055	200,000	200,000	200,000
INTEREST EXPENSE	0	0	(47,045)	(47,045)	(47,045)
TOTAL NON-OPERATING REV(EXP)	89,190	214,055	152,955	152,955	152,955
NET INCOME(LOSS)	(714,234)	178,968	(2,320,201)	(2,320,201)	(2,320,201)
RETAINED EARNINGS:					
BEGINNING BALANCE	9,266,857	8,552,623	8,731,591	8,731,591	8,731,591
ENDING BALANCE	8,552,623	8,731,591	6,411,390	6,411,390	6,411,390
FIXED ASSETS	(1)	0	918,667	918,667	918,667

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45420		NAME:	OASIS: HRMS	
DEPT:	1109300000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	5,277,275	5,120,443	5,164,782	5,164,782	5,164,782
MISC REVENUE	1	0	0	0	0
TOTAL OPERATING INCOME	5,277,276	5,120,443	5,164,782	5,164,782	5,164,782
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,058,663	2,395,626	2,971,886	2,971,886	2,971,886
SERVICES AND SUPPLIES	3,077,887	2,392,323	2,525,212	2,525,212	2,525,212
OTHER CHARGES	439,627	418,689	639,397	639,397	639,397
TOTAL OPERATING EXP	5,576,177	5,206,638	6,136,495	6,136,495	6,136,495
NET OPERATING INCOME(LOSS)	(298,901)	(86,195)	(971,713)	(971,713)	(971,713)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	155,005	156,000	156,000	156,000
OTHER FINANCING SOURCES	3,085	0	0	0	0
INTEREST EXPENSE	0	(5,793)	(23,172)	(23,172)	(23,172)
TOTAL NON-OPERATING REV(EXP)	3,085	149,212	132,828	132,828	132,828
NET INCOME(LOSS)	(295,816)	63,017	(838,885)	(838,885)	(838,885)
RETAINED EARNINGS:					
BEGINNING BALANCE	9,266,857	8,971,041	9,034,058	9,034,058	9,034,058
ENDING BALANCE	8,971,041	9,034,058	8,195,173	8,195,173	8,195,173
FIXED ASSETS	0	82,267	7,333	7,333	7,333

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 46020 DEPT: 1130700000 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	HR: PROPERTY INSURANCE GENERAL GOVERNMENT OTHER GENERAL	
OPERATING INCOME:					
MISC REVENUE	4,487,777	4,487,777	4,487,777	4,487,777	4,487,777
TOTAL OPERATING INCOME	4,487,777	4,487,777	4,487,777	4,487,777	4,487,777
OPERATING EXPENSES:					
SALARIES AND BENEFITS	114,255	114,001	122,908	122,908	122,908
SERVICES AND SUPPLIES	4,805,380	5,642,481	5,971,061	5,971,061	5,971,061
TOTAL OPERATING EXP	4,919,635	5,756,482	6,093,969	6,093,969	6,093,969
NET OPERATING INCOME(LOSS)	(431,858)	(1,268,705)	(1,606,192)	(1,606,192)	(1,606,192)
NET INCOME(LOSS)	(431,858)	(1,268,705)	(1,606,192)	(1,606,192)	(1,606,192)
RETAINED EARNINGS:					
BEGINNING BALANCE	5,855,149	5,423,291	4,154,586	4,154,586	4,154,586
ENDING BALANCE	5,423,291	4,154,586	2,548,394	2,548,394	2,548,394

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 46100 NAME: HR: WORKERS COMPENSATION DEPT: 1130800000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL</p>					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	35,378	0	0	0	0
CHARGES FOR SERVICES	31,354,772	24,540,398	20,319,400	20,319,400	20,319,400
MISC REVENUE	312,878	328,193	54,000	54,000	54,000
TOTAL OPERATING INCOME	31,703,028	24,868,591	20,373,400	20,373,400	20,373,400
OPERATING EXPENSES:					
SALARIES AND BENEFITS	3,246,560	4,537,923	5,118,925	5,118,925	5,118,925
SERVICES AND SUPPLIES	2,907,904	2,841,679	3,110,293	3,110,293	3,110,293
OTHER CHARGES	14,336,197	14,675,000	15,025,000	15,025,000	15,025,000
MISC EXPENSES	0	739,434	784,399	784,399	784,399
TOTAL OPERATING EXP	20,490,661	22,794,036	24,038,617	24,038,617	24,038,617
NET OPERATING INCOME(LOSS)	11,212,367	2,074,555	(3,665,217)	(3,665,217)	(3,665,217)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	4,422,549	3,000,000	4,000,000	4,000,000	4,000,000
OPERATING TRANSFERS OUT	(1,582,519)	(1,768,934)	(1,891,910)	(1,891,910)	(1,891,910)
TOTAL NON-OPERATING REV(EXP)	2,840,030	1,231,066	2,108,090	2,108,090	2,108,090
NET INCOME(LOSS)	14,052,397	3,305,621	(1,557,127)	(1,557,127)	(1,557,127)
RETAINED EARNINGS:					
BEGINNING BALANCE	(3,498,534)	10,553,863	13,859,484	13,859,484	13,859,484
ENDING BALANCE	10,553,863	13,859,484	12,302,357	12,302,357	12,302,357
FIXED ASSETS	0	700,000	375,000	375,000	375,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	46000 1130900000 SUMMARY		NAME: FUNCTION: ACTIVITY:	HR: MALPRACTICE INSURANCE GENERAL GOVERNMENT OTHER GENERAL	
OPERATING INCOME:					
MISC REVENUE	6,145,025	3,476,323	3,301,534	3,301,534	3,301,534
TOTAL OPERATING INCOME	6,145,025	3,476,323	3,301,534	3,301,534	3,301,534
OPERATING EXPENSES:					
SALARIES AND BENEFITS	125,594	136,513	172,098	172,098	172,098
SERVICES AND SUPPLIES	2,249,369	1,913,255	3,692,808	3,692,808	3,692,808
OTHER CHARGES	1,001,203	1,505,000	3,355,000	3,355,000	3,355,000
TOTAL OPERATING EXP	3,376,166	3,554,768	7,219,906	7,219,906	7,219,906
NET OPERATING INCOME(LOSS)	2,768,859	(78,445)	(3,918,372)	(3,918,372)	(3,918,372)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	807,449	500,000	500,000	500,000	500,000
OPERATING TRANSFERS OUT	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
TOTAL NON-OPERATING REV(EXP)	782,449	475,000	475,000	475,000	475,000
NET INCOME(LOSS)	3,551,308	396,555	(3,443,372)	(3,443,372)	(3,443,372)
RETAINED EARNINGS:					
BEGINNING BALANCE	9,844,593	13,395,901	13,792,456	13,792,456	13,792,456
ENDING BALANCE	13,395,901	13,792,456	10,349,084	10,349,084	10,349,084

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45960		NAME:	HR: LIABILITY INSURANCE	
DEPT:	1131000000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	13,978	15,000	15,000	15,000	15,000
MISC REVENUE	21,082,316	16,310,795	14,966,202	14,966,202	14,966,202
TOTAL OPERATING INCOME	21,096,294	16,325,795	14,981,202	14,981,202	14,981,202
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,408,170	2,847,166	3,570,304	3,570,304	3,570,304
SERVICES AND SUPPLIES	3,392,030	3,979,682	6,472,910	6,472,910	6,472,910
OTHER CHARGES	7,744,692	6,017,600	11,017,600	11,017,600	11,017,600
TOTAL OPERATING EXP	13,544,892	12,844,448	21,060,814	21,060,814	21,060,814
NET OPERATING INCOME(LOSS)	7,551,402	3,481,347	(6,079,612)	(6,079,612)	(6,079,612)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	1,694,057	1,200,000	1,000,000	1,000,000	1,000,000
OPERATING TRANSFERS OUT	(734,519)	(878,534)	(881,510)	(881,510)	(881,510)
TOTAL NON-OPERATING REV(EXP)	959,538	321,466	118,490	118,490	118,490
NET INCOME(LOSS)	8,510,940	3,802,813	(5,961,122)	(5,961,122)	(5,961,122)
RETAINED EARNINGS:					
BEGINNING BALANCE	(7,123,155)	1,387,785	5,190,598	5,190,598	5,190,598
ENDING BALANCE	1,387,785	5,190,598	(770,524)	(770,524)	(770,524)
FIXED ASSETS	0	17,533	750,000	750,000	750,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 46080 DEPT: 1131100000 PROGRAM: SUMMARY		NAME: FUNCTION: HR: UNEMPLOYMENT INSURANCE ACTIVITY: GENERAL GOVERNMENT OTHER GENERAL			
OPERATING INCOME:					
MISC REVENUE	1,320,168	2,800,000	2,400,000	2,400,000	2,400,000
TOTAL OPERATING INCOME	1,320,168	2,800,000	2,400,000	2,400,000	2,400,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	123,310	181,717	141,696	141,696	141,696
OTHER CHARGES	1,863,000	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL OPERATING EXP	1,986,310	2,681,717	2,641,696	2,641,696	2,641,696
NET OPERATING INCOME(LOSS)	(666,142)	118,283	(241,696)	(241,696)	(241,696)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	53,631	20,000	15,000	15,000	15,000
TOTAL NON-OPERATING REV(EXP)	53,631	20,000	15,000	15,000	15,000
NET INCOME(LOSS)	(612,511)	138,283	(226,696)	(226,696)	(226,696)
RETAINED EARNINGS:					
BEGINNING BALANCE	932,603	320,092	458,375	458,375	458,375
ENDING BALANCE	320,092	458,375	231,679	231,679	231,679

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 46060 DEPT: 1131200000 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	HR: DISABILITY INSURANCE GENERAL GOVERNMENT OTHER GENERAL	
OPERATING INCOME:					
MISC REVENUE	3,378,974	3,777,655	3,770,000	3,770,000	3,770,000
TOTAL OPERATING INCOME	3,378,974	3,777,655	3,770,000	3,770,000	3,770,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	70,915	75,915	75,957	75,957	75,957
SERVICES AND SUPPLIES	411,417	424,128	614,570	614,570	614,570
OTHER CHARGES	2,834,163	3,072,600	3,100,100	3,100,100	3,100,100
TOTAL OPERATING EXP	3,316,495	3,572,643	3,790,627	3,790,627	3,790,627
NET OPERATING INCOME(LOSS)	62,479	205,012	(20,627)	(20,627)	(20,627)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	47,134	25,000	20,000	20,000	20,000
TOTAL NON-OPERATING REV(EXP)	47,134	25,000	20,000	20,000	20,000
NET INCOME(LOSS)	109,613	230,012	(627)	(627)	(627)
RETAINED EARNINGS:					
BEGINNING BALANCE	820,996	930,609	1,160,621	1,160,621	1,160,621
ENDING BALANCE	930,609	1,160,621	1,159,994	1,159,994	1,159,994

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	46040		NAME:	HR: SAFETY LOSS CONTROL	
DEPT:	1131300000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	630,622	714,184	786,004	786,004	786,004
TOTAL OPERATING INCOME	630,622	714,184	786,004	786,004	786,004
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,755,422	2,014,364	2,158,385	2,158,385	2,158,385
SERVICES AND SUPPLIES	337,304	309,712	322,232	322,232	322,232
OTHER CHARGES	(4,579)	40,000	45,000	45,000	45,000
TOTAL OPERATING EXP	2,088,147	2,364,076	2,525,617	2,525,617	2,525,617
NET OPERATING INCOME(LOSS)	(1,457,525)	(1,649,892)	(1,739,613)	(1,739,613)	(1,739,613)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	31,385	15,000	15,000	15,000	15,000
OTHER FINANCING SOURCES	1,494,038	1,782,068	1,788,020	1,788,020	1,788,020
TOTAL NON-OPERATING REV(EXP)	1,525,423	1,797,068	1,803,020	1,803,020	1,803,020
NET INCOME(LOSS)	67,898	147,176	63,407	63,407	63,407
RETAINED EARNINGS:					
BEGINNING BALANCE	568,157	636,055	783,231	783,231	783,231
ENDING BALANCE	636,055	783,231	846,638	846,638	846,638
FIXED ASSETS	11,527	0	16,000	16,000	16,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	47000		NAME:	HR: TEMP ASSISTANCE POOL	
DEPT:	1131800000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	25,853,391	27,085,000	29,085,000	29,085,000	29,085,000
MISC REVENUE	43,136	5,000	0	0	0
TOTAL OPERATING INCOME	25,896,527	27,090,000	29,085,000	29,085,000	29,085,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	21,829,522	20,978,535	23,453,827	23,453,827	23,453,827
SERVICES AND SUPPLIES	3,271,363	3,236,997	3,795,729	3,795,729	3,795,729
OTHER CHARGES	25,899	0	0	0	0
TOTAL OPERATING EXP	25,126,784	24,215,532	27,249,556	27,249,556	27,249,556
NET OPERATING INCOME(LOSS)	769,743	2,874,468	1,835,444	1,835,444	1,835,444
NON-OPERATING REVENUE(EXPENSE):					
OTHER FINANCING SOURCES	(5,719)	0	0	0	0
OPERATING TRANSFERS OUT	(840,000)	(1,320,705)	(1,256,310)	(1,256,310)	(1,256,310)
TOTAL NON-OPERATING REV(EXP)	(845,719)	(1,320,705)	(1,256,310)	(1,256,310)	(1,256,310)
NET INCOME(LOSS)	(75,976)	1,553,763	579,134	579,134	579,134
RETAINED EARNINGS:					
BEGINNING BALANCE	800,029	724,053	2,277,816	2,277,816	2,277,816
ENDING BALANCE	724,053	2,277,816	2,856,950	2,856,950	2,856,950
FIXED ASSETS	0	0	15,000	15,000	15,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45800		NAME:	HR: EXCLUSIVE PROVIDER OPTION	
DEPT:	1132000000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	8,867,711	9,640,000	10,040,000	10,040,000	10,040,000
MISC REVENUE	22,698,788	26,381,000	29,019,000	29,019,000	29,019,000
TOTAL OPERATING INCOME	31,566,499	36,021,000	39,059,000	39,059,000	39,059,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,766,913	2,648,561	3,113,613	3,113,613	3,113,613
SERVICES AND SUPPLIES	2,649,869	4,017,020	4,373,542	4,373,542	4,373,542
OTHER CHARGES	23,704,640	27,708,494	31,276,650	31,276,650	31,276,650
TOTAL OPERATING EXP	28,121,422	34,374,075	38,763,805	38,763,805	38,763,805
NET OPERATING INCOME(LOSS)	3,445,077	1,646,925	295,195	295,195	295,195
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	431,108	300,000	300,000	300,000	300,000
OTHER FINANCING SOURCES	0	670,676	1,000,000	1,000,000	1,000,000
OPERATING TRANSFERS OUT	0	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	431,108	970,676	1,300,000	1,300,000	1,300,000
NET INCOME(LOSS)	3,876,185	2,617,601	1,595,195	1,595,195	1,595,195
RETAINED EARNINGS:					
BEGINNING BALANCE	7,698,620	11,574,805	14,192,406	14,192,406	14,192,406
ENDING BALANCE	11,574,805	14,192,406	15,787,601	15,787,601	15,787,601
FIXED ASSETS	0	250,000	1,520,000	1,520,000	1,520,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 46100 NAME: HR: EMPLOYEE ASSISTANCE PROG DEPT: 1132200000 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: PERSONNEL</p>					
OPERATING INCOME:					
CHARGES FOR SERVICES	35,352	25,000	25,000	25,000	25,000
MISC REVENUE	0	0	0	0	0
TOTAL OPERATING INCOME	35,352	25,000	25,000	25,000	25,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	579,731	617,332	639,083	639,083	639,083
SERVICES AND SUPPLIES	130,535	147,102	160,316	160,316	160,316
MISC EXPENSES	0	(739,434)	(784,399)	(784,399)	(784,399)
TOTAL OPERATING EXP	710,266	25,000	15,000	15,000	15,000
NET OPERATING INCOME(LOSS)	(674,914)	0	10,000	10,000	10,000
NET INCOME(LOSS)	(674,914)	0	10,000	10,000	10,000
RETAINED EARNINGS:					
BEGINNING BALANCE	(3,498,534)	(4,173,448)	(4,173,448)	(4,173,448)	(4,173,448)
ENDING BALANCE	(4,173,448)	(4,173,448)	(4,163,448)	(4,163,448)	(4,163,448)
FIXED ASSETS	0	0	10,000	10,000	10,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 45840 DEPT: 1132400000 PROGRAM: SUMMARY			NAME: HR: CONCORDIA PREFERRED FUNCTION: GENERAL GOVERNMENT ACTIVITY: PERSONNEL		
OPERATING INCOME:					
CHARGES FOR SERVICES	25,736	18,000	18,000	18,000	18,000
MISC REVENUE	3,663,160	3,650,000	3,832,500	3,832,500	3,832,500
TOTAL OPERATING INCOME	3,688,896	3,668,000	3,850,500	3,850,500	3,850,500
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	260,548	369,103	369,033	369,033	369,033
OTHER CHARGES	2,917,639	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL OPERATING EXP	3,178,187	3,669,103	3,669,033	3,669,033	3,669,033
NET OPERATING INCOME(LOSS)	510,709	(1,103)	181,467	181,467	181,467
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	115,072	75,000	75,000	75,000	75,000
TOTAL NON-OPERATING REV(EXP)	115,072	75,000	75,000	75,000	75,000
NET INCOME(LOSS)	625,781	73,897	256,467	256,467	256,467
RETAINED EARNINGS:					
BEGINNING BALANCE	2,280,965	2,906,746	2,980,643	2,980,643	2,980,643
ENDING BALANCE	2,906,746	2,980,643	3,237,110	3,237,110	3,237,110

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 45920 DEPT: 1132500000 PROGRAM: SUMMARY			NAME: FUNCTION: GENERAL GOVERNMENT ACTIVITY: PERSONNEL	HR: LOCAL ADV BLYTHE DENTAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	43	50	50	50	50
MISC REVENUE	19,000	25,050	25,050	25,050	25,050
TOTAL OPERATING INCOME	19,043	25,100	25,100	25,100	25,100
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	2,120	2,188	2,034	2,034	2,034
OTHER CHARGES	13,922	23,000	23,000	23,000	23,000
TOTAL OPERATING EXP	16,042	25,188	25,034	25,034	25,034
NET OPERATING INCOME(LOSS)	3,001	(88)	66	66	66
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	1,223	800	800	800	800
TOTAL NON-OPERATING REV(EXP)	1,223	800	800	800	800
NET INCOME(LOSS)	4,224	712	866	866	866
RETAINED EARNINGS:					
BEGINNING BALANCE	24,756	28,980	29,692	29,692	29,692
ENDING BALANCE	28,980	29,692	30,558	30,558	30,558

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45900		NAME:	HR: LOCAL ADV PLUS DENTAL	
DEPT:	1132600000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL	
OPERATING INCOME:					
CHARGES FOR SERVICES	3,726	5,000	5,000	5,000	5,000
MISC REVENUE	898,630	1,031,000	1,031,000	1,031,000	1,031,000
TOTAL OPERATING INCOME	902,356	1,036,000	1,036,000	1,036,000	1,036,000
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	51,429	88,824	89,680	89,680	89,680
OTHER CHARGES	678,868	890,000	890,000	890,000	890,000
TOTAL OPERATING EXP	730,297	978,824	979,680	979,680	979,680
NET OPERATING INCOME(LOSS)	172,059	57,176	56,320	56,320	56,320
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	34,016	20,000	20,000	20,000	20,000
TOTAL NON-OPERATING REV(EXP)	34,016	20,000	20,000	20,000	20,000
NET INCOME(LOSS)	206,075	77,176	76,320	76,320	76,320
RETAINED EARNINGS:					
BEGINNING BALANCE	631,708	837,783	914,959	914,959	914,959
ENDING BALANCE	837,783	914,959	991,279	991,279	991,279

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 45870 DEPT: 1132800000 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	HR: FREEDOM DENTAL PLAN GENERAL GOVERNMENT PERSONNEL	
OPERATING INCOME:					
CHARGES FOR SERVICES	1,630	2,600	2,730	2,730	2,730
MISC REVENUE	298,471	315,000	330,000	330,000	330,000
TOTAL OPERATING INCOME	300,101	317,600	332,730	332,730	332,730
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	13,023	20,652	20,749	20,749	20,749
OTHER CHARGES	234,848	300,000	325,000	325,000	325,000
TOTAL OPERATING EXP	247,871	320,652	345,749	345,749	345,749
NET OPERATING INCOME(LOSS)	52,230	(3,052)	(13,019)	(13,019)	(13,019)
NET INCOME(LOSS)	52,230	(3,052)	(13,019)	(13,019)	(13,019)
RETAINED EARNINGS:					
BEGINNING BALANCE	233,784	286,014	282,962	282,962	282,962
ENDING BALANCE	286,014	282,962	269,943	269,943	269,943

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	46120		NAME:	HR: OCCUPATNL HLTH & WELFARE	
DEPT:	1132900000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	PERSONNEL	
OPERATING INCOME:					
CHARGES FOR SERVICES	3,386,111	2,729,050	3,072,860	3,072,860	3,072,860
MISC REVENUE	200,531	200,050	200,100	200,100	200,100
TOTAL OPERATING INCOME	3,586,642	2,929,100	3,272,960	3,272,960	3,272,960
OPERATING EXPENSES:					
SALARIES AND BENEFITS	2,878,252	3,107,333	3,038,783	3,038,783	3,038,783
SERVICES AND SUPPLIES	1,198,663	1,120,984	1,139,330	1,139,330	1,139,330
OTHER CHARGES	32,733	0	0	0	0
TOTAL OPERATING EXP	4,109,648	4,228,317	4,178,113	4,178,113	4,178,113
NET OPERATING INCOME(LOSS)	(523,006)	(1,299,217)	(905,153)	(905,153)	(905,153)
NON-OPERATING REVENUE(EXPENSE):					
OTHER FINANCING SOURCES	848,000	890,400	1,010,400	1,010,400	1,010,400
TOTAL NON-OPERATING REV(EXP)	848,000	890,400	1,010,400	1,010,400	1,010,400
NET INCOME(LOSS)	324,994	(408,817)	105,247	105,247	105,247
RETAINED EARNINGS:					
BEGINNING BALANCE	5,929,456	6,254,450	5,845,633	5,845,633	5,845,633
ENDING BALANCE	6,254,450	5,845,633	5,950,880	5,950,880	5,950,880
FIXED ASSETS	9,956	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	45100 1200300000 SUMMARY		NAME: FUNCTION: ACTIVITY:	ASSESSOR: RECORD MGT AND ARCH GENERAL GOVERNMENT OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	2,708,208	2,586,249	2,612,059	2,612,059	2,612,059
TOTAL OPERATING INCOME	2,708,208	2,586,249	2,612,059	2,612,059	2,612,059
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,420,653	1,730,098	1,904,330	1,696,006	1,696,006
SERVICES AND SUPPLIES	799,283	842,488	950,578	876,984	876,984
OTHER CHARGES	18,551	10,253	10,000	10,000	10,000
TOTAL OPERATING EXP	2,238,487	2,582,839	2,864,908	2,582,990	2,582,990
NET OPERATING INCOME(LOSS)	469,721	3,410	(252,849)	29,069	29,069
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	31,019	30,000	31,000	31,000	31,000
OTHER FINANCING SOURCES	1	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	31,020	30,000	31,000	31,000	31,000
NET INCOME(LOSS)	500,741	33,410	(221,849)	60,069	60,069
RETAINED EARNINGS:					
BEGINNING BALANCE	291,549	792,290	825,700	825,700	825,700
ENDING BALANCE	792,290	825,700	603,851	885,769	885,769
 FIXED ASSETS	 1	 0	 65,000	 65,000	 65,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45600		NAME:	PURCHASING: PRINTING	
DEPT:	7300300000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	3,966,408	4,010,314	4,489,622	4,489,622	4,489,622
MISC REVENUE	411	253	106	106	106
TOTAL OPERATING INCOME	3,966,819	4,010,567	4,489,728	4,489,728	4,489,728
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,321,164	1,507,035	1,680,358	1,680,358	1,680,358
SERVICES AND SUPPLIES	2,191,622	2,183,938	2,586,017	2,586,017	2,586,017
OTHER CHARGES	314,563	631,194	530,405	530,405	530,405
TOTAL OPERATING EXP	3,827,349	4,322,167	4,796,780	4,796,780	4,796,780
NET OPERATING INCOME(LOSS)	139,470	(311,600)	(307,052)	(307,052)	(307,052)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	0	4,550	4,550	4,550
INTEREST EXPENSE	(14,146)	(27,278)	(36,373)	(36,373)	(36,373)
TOTAL NON-OPERATING REV(EXP)	(14,146)	(27,278)	(31,823)	(31,823)	(31,823)
NET INCOME(LOSS)	125,324	(338,878)	(338,875)	(338,875)	(338,875)
RETAINED EARNINGS:					
BEGINNING BALANCE	1,734,016	1,859,340	1,520,462	1,520,462	1,520,462
ENDING BALANCE	1,859,340	1,520,462	1,181,587	1,181,587	1,181,587
FIXED ASSETS	63,265	435,000	54,000	54,000	54,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	45700 7300400000 SUMMARY		NAME: FUNCTION: ACTIVITY:	PURCHASING: SUPPLY SERVICES GENERAL GOVERNMENT OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	9,309,619	10,893,614	11,559,333	11,559,333	11,559,333
MISC REVENUE	9,971,255	10,106,596	10,634,426	10,634,426	10,634,426
TOTAL OPERATING INCOME	19,280,874	21,000,210	22,193,759	22,193,759	22,193,759
OPERATING EXPENSES:					
SALARIES AND BENEFITS	628,631	830,341	970,190	980,320	980,320
SERVICES AND SUPPLIES	17,826,743	19,711,029	21,165,497	21,165,497	21,165,497
OTHER CHARGES	33,011	53,649	44,397	44,397	44,397
TOTAL OPERATING EXP	18,488,385	20,595,019	22,180,084	22,190,214	22,190,214
NET OPERATING INCOME(LOSS)	792,489	405,191	13,675	3,545	3,545
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	0	14,000	14,000	14,000
TOTAL NON-OPERATING REV(EXP)	0	0	14,000	14,000	14,000
NET INCOME(LOSS)	792,489	405,191	27,675	17,545	17,545
RETAINED EARNINGS:					
BEGINNING BALANCE	2,754,583	3,547,072	3,952,263	3,952,263	3,952,263
ENDING BALANCE	3,547,072	3,952,263	3,979,938	3,969,808	3,969,808
FIXED ASSETS	0	70,000	328,275	328,275	328,275

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45300		NAME:	PURCHASING: FLEET SERVICES	
DEPT:	7300500000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	25,121,989	31,138,578	40,782,205	40,782,205	40,782,205
MISC REVENUE	455,542	402,044	296,978	296,978	296,978
TOTAL OPERATING INCOME	25,577,531	31,540,622	41,079,183	41,079,183	41,079,183
OPERATING EXPENSES:					
SALARIES AND BENEFITS	3,694,980	3,925,286	4,597,056	4,600,759	4,600,759
SERVICES AND SUPPLIES	11,391,612	13,607,385	17,662,983	17,662,983	17,662,983
OTHER CHARGES	6,951,220	22,205,088	32,565,757	32,565,757	32,565,757
TOTAL OPERATING EXP	22,037,812	39,737,759	54,825,796	54,829,499	54,829,499
NET OPERATING INCOME(LOSS)	3,539,719	(8,197,137)	(13,746,613)	(13,750,316)	(13,750,316)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	40,000	80,000	80,000	80,000
OTHER FINANCING SOURCES	14,885	370,812	300,000	300,000	300,000
INTEREST EXPENSE	(651,625)	(1,090,842)	(2,158,378)	(2,158,378)	(2,158,378)
TOTAL NON-OPERATING REV(EXP)	(636,740)	(680,030)	(1,778,378)	(1,778,378)	(1,778,378)
NET INCOME(LOSS)	2,902,979	(8,877,167)	(15,524,991)	(15,528,694)	(15,528,694)
RETAINED EARNINGS:					
BEGINNING BALANCE	10,563,245	13,466,224	4,589,057	4,589,057	4,589,057
ENDING BALANCE	13,466,224	4,589,057	(10,935,934)	(10,939,637)	(10,939,637)
FIXED ASSETS	1,066,847	2,758,682	3,107,500	3,107,500	3,107,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 45620 DEPT: 7300600000 PROGRAM: SUMMARY			NAME:	CENTRAL MAIL SERVICES-ISF	
			FUNCTION:	GENERAL GOVERNMENT	
			ACTIVITY:	COMMUNICATION	
OPERATING INCOME:					
CHARGES FOR SERVICES	1,646,894	1,863,373	2,082,729	2,082,729	2,082,729
MISC REVENUE	2,590,420	3,053,260	3,437,175	3,437,175	3,437,175
TOTAL OPERATING INCOME	4,237,314	4,916,633	5,519,904	5,519,904	5,519,904
OPERATING EXPENSES:					
SALARIES AND BENEFITS	453,900	531,696	611,260	611,260	611,260
SERVICES AND SUPPLIES	3,609,020	4,243,686	4,887,463	4,887,463	4,887,463
OTHER CHARGES	35,445	130,871	133,297	133,297	133,297
TOTAL OPERATING EXP	4,098,365	4,906,253	5,632,020	5,632,020	5,632,020
NET OPERATING INCOME(LOSS)	138,949	10,380	(112,116)	(112,116)	(112,116)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	0	0	2,000	2,000	2,000
OTHER FINANCING SOURCES	33,879	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	33,879	0	2,000	2,000	2,000
NET INCOME(LOSS)	172,828	10,380	(110,116)	(110,116)	(110,116)
RETAINED EARNINGS:					
BEGINNING BALANCE	853,498	1,026,326	1,036,706	1,036,706	1,036,706
ENDING BALANCE	1,026,326	1,036,706	926,590	926,590	926,590
FIXED ASSETS	0	0	13,000	13,000	13,000

FUNDED POSITIONS: See Attachment A

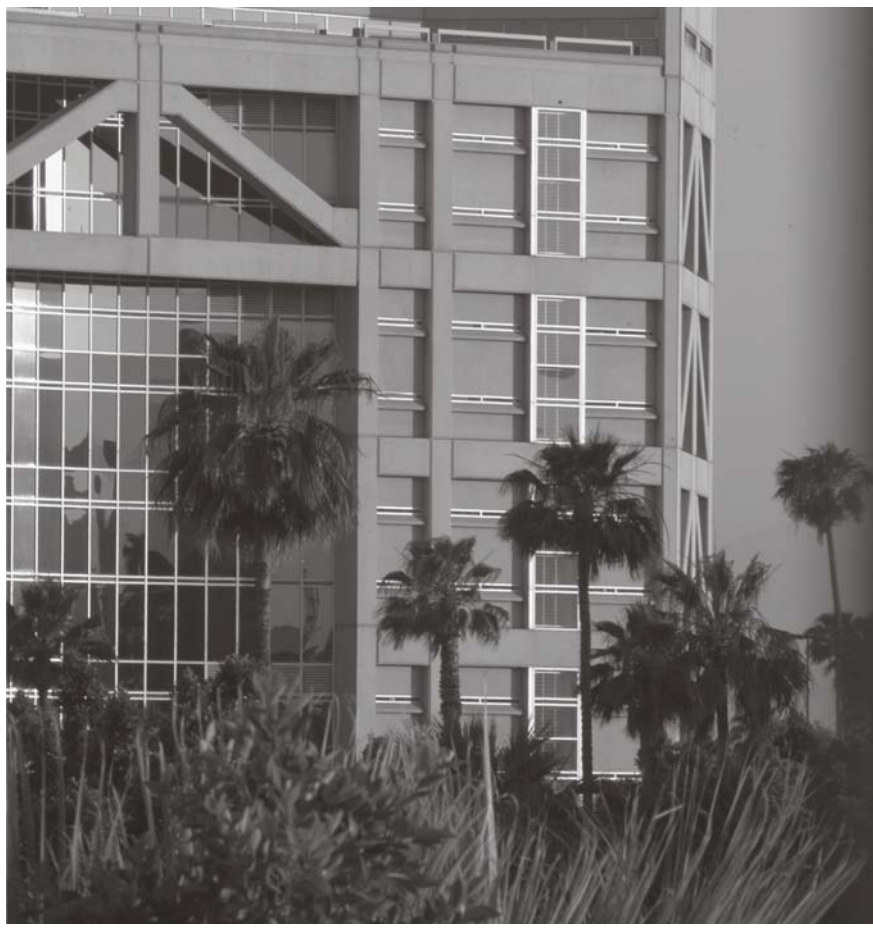
COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
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Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	45500		NAME:	IT: INFORMATION TECHNOLOGY	
DEPT:	7400100000		FUNCTION:	GENERAL GOVERNMENT	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	38,403,481	38,376,563	41,267,157	41,267,157	41,267,157
MISC REVENUE	6,998	6	0	0	0
TOTAL OPERATING INCOME	38,410,479	38,376,569	41,267,157	41,267,157	41,267,157
OPERATING EXPENSES:					
SALARIES AND BENEFITS	18,971,392	18,280,665	24,675,231	24,381,790	24,381,790
SERVICES AND SUPPLIES	15,728,233	12,514,822	14,981,910	14,981,910	14,981,910
OTHER CHARGES	4,768,258	3,323,086	3,152,586	3,152,586	3,152,586
TOTAL OPERATING EXP	39,467,883	34,118,573	42,809,727	42,516,286	42,516,286
NET OPERATING INCOME(LOSS)	(1,057,404)	4,257,996	(1,542,570)	(1,249,129)	(1,249,129)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	120,115	395,176	500,000	500,000	500,000
OTHER FINANCING SOURCES	(4,136)	500,000	0	1,077,327	1,077,327
INTEREST EXPENSE	(377,442)	(226,737)	(190,698)	(190,698)	(190,698)
TOTAL NON-OPERATING REV(EXP)	(261,463)	668,439	309,302	1,386,629	1,386,629
NET INCOME(LOSS)	(1,318,867)	4,926,435	(1,233,268)	137,500	137,500
RETAINED EARNINGS:					
BEGINNING BALANCE	12,513,308	11,194,441	16,120,876	16,120,876	16,120,876
ENDING BALANCE	11,194,441	16,120,876	14,887,608	16,258,376	16,258,376
FIXED ASSETS	599,742	2,321,144	137,500	137,500	137,500
FUNDED POSITIONS: See Attachment A					

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF INTERNAL SERVICE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 45510 DEPT: 7400400000 PROGRAM: SUMMARY			NAME: RCIT: PASS THRU FUNCTION: GENERAL GOVERNMENT ACTIVITY: OTHER GENERAL		
OPERATING EXPENSES:					
SERVICES AND SUPPLIES	7,230,284	10,483,355	17,000,000	17,000,000	17,000,000
MISC EXPENSES	(7,358,829)	(10,483,355)	(17,000,000)	(17,000,000)	(17,000,000)
TOTAL OPERATING EXP	(128,545)	0	0	0	0
NET OPERATING INCOME(LOSS)	128,545	0	0	0	0
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	(3,477)	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	(3,477)	0	0	0	0
NET INCOME(LOSS)	125,068	0	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	.0	125,068	125,068	125,068	125,068
ENDING BALANCE	125,068	125,068	125,068	125,068	125,068

FUNDED POSITIONS: See Attachment A



COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	40050		NAME:	RCRMC: MEDICAL CENTER	
DEPT:	4300100000		FUNCTION:	HEALTH AND SANITATION	
PROGRAM:	SUMMARY		ACTIVITY:	HOSPITAL CARE	
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	115,811,077	133,126,779	128,961,520	128,961,520	128,961,520
INTERGOVERNMENTAL - FEDERAL	61,338	400,000	400,000	400,000	400,000
CHARGES FOR SERVICES	201,976,633	197,209,818	201,968,998	201,968,998	201,968,998
MISC REVENUE	20,316,572	18,775,924	18,689,355	12,089,355	12,089,355
OTHER	0	0	227,873	0	0
TOTAL OPERATING INCOME	338,165,620	349,512,521	350,247,746	343,419,873	343,419,873
OPERATING EXPENSES:					
SALARIES AND BENEFITS	169,025,595	190,346,023	202,593,864	199,160,701	199,160,701
SERVICES AND SUPPLIES	139,522,047	146,347,814	212,542,354	158,131,920	158,131,920
OTHER CHARGES	7,344,303	16,310,943	16,584,960	16,584,960	16,584,960
TOTAL OPERATING EXP	315,891,945	353,004,780	431,721,178	373,877,581	373,877,581
NET OPERATING INCOME(LOSS)	22,273,675	(3,492,259)	(81,473,432)	(30,457,708)	(30,457,708)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	3,302,112	4,013,280	4,210,136	4,210,136	4,210,136
OTHER FINANCING SOURCES	19,979,412	14,400,000	18,680,000	18,680,000	18,680,000
OPERATING TRANSFERS OUT	0	(20,739,000)	(20,739,000)	(20,739,000)	(20,739,000)
INTEREST EXPENSE	(13,739,528)	(8,770,563)	(8,117,073)	(8,117,073)	(8,117,073)
TOTAL NON-OPERATING REV(EXP)	9,541,996	(11,096,283)	(5,965,937)	(5,965,937)	(5,965,937)
NET INCOME(LOSS)	31,815,671	(14,588,542)	(87,439,369)	(36,423,645)	(36,423,645)
RETAINED EARNINGS:					
BEGINNING BALANCE	40,422,844	72,238,515	57,649,973	57,649,973	57,649,973
ENDING BALANCE	72,238,515	57,649,973	(29,789,396)	21,226,328	21,226,328
FIXED ASSETS	(2)	3,479,401	14,924,056	14,924,056	14,924,056

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 40200 DEPT: 4500100000 PROGRAM: SUMMARY					
NAME: WASTE: DISPOSAL ENTERPRISE FUNCTION: HEALTH AND SANITATION ACTIVITY: SANITATION					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	330,812	455,224	410,700	410,700	410,700
CHARGES FOR SERVICES	61,108,250	64,970,152	67,210,225	67,210,225	67,210,225
MISC REVENUE	3,354,589	3,554,594	2,868,693	2,868,693	2,868,693
TOTAL OPERATING INCOME	64,793,651	68,979,970	70,489,618	70,489,618	70,489,618
OPERATING EXPENSES:					
SALARIES AND BENEFITS	10,703,829	10,998,328	15,348,159	15,659,799	15,659,799
SERVICES AND SUPPLIES	44,904,472	45,704,507	45,949,048	45,949,048	45,949,048
OTHER CHARGES	3,847,783	4,073,805	4,073,805	4,073,805	4,073,805
MISC EXPENSES	0	(4,073,805)	(4,073,805)	(4,073,805)	(4,073,805)
TOTAL OPERATING EXP	59,456,084	56,702,835	61,297,207	61,608,847	61,608,847
NET OPERATING INCOME(LOSS)	5,337,567	12,277,135	9,192,411	8,880,771	8,880,771
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	2,104,874	1,072,689	841,976	841,976	841,976
OTHER FINANCING SOURCES	1,034,932	301,844	100,000	100,000	100,000
TOTAL NON-OPERATING REV(EXP)	3,139,806	1,374,533	941,976	941,976	941,976
NET INCOME(LOSS)	8,477,373	13,651,668	10,134,387	9,822,747	9,822,747
RETAINED EARNINGS:					
BEGINNING BALANCE	108,622,371	117,099,744	130,751,412	130,751,412	130,751,412
ENDING BALANCE	117,099,744	130,751,412	140,885,799	140,574,159	140,574,159
FIXED ASSETS	13,627,672	11,066,377	16,301,765	16,307,765	16,307,765

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 40600 NAME: EDA: HOUSING AUTHORITY DEPT: 1900400000 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: AID PROGRAMS</p>					
OPERATING INCOME:					
INTERGOVERNMENTAL - FEDERAL	7,649,685	8,569,781	8,334,998	8,334,998	8,334,998
CHARGES FOR SERVICES	5,753	412,994	0	0	0
TOTAL OPERATING INCOME	7,655,438	8,982,775	8,334,998	8,334,998	8,334,998
OPERATING EXPENSES:					
SALARIES AND BENEFITS	6,923,988	7,799,468	7,460,810	7,460,810	7,460,810
SERVICES AND SUPPLIES	262,948	994,560	874,188	874,188	874,188
TOTAL OPERATING EXP	7,186,936	8,794,028	8,334,998	8,334,998	8,334,998
NET OPERATING INCOME(LOSS)	468,502	188,747	0	0	0
NET INCOME(LOSS)	468,502	188,747	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	20,498,785	20,967,287	21,156,034	21,156,034	21,156,034
ENDING BALANCE	20,967,287	21,156,034	21,156,034	21,156,034	21,156,034

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
STATUS OF EXPENDITURES FROM BOND PROCEEDS
FOR FISCAL YEAR 2008-09

Description Issue-Fund Project Identification (1)	Amount of Bonds Authorized (2)	Amount of Bonds Sold to Date (3)	Total actual of Estimated Project Cost (4)	Total Expenditures as of June 30, 2008	
				From Bond Proceeds (5)	From Other Sources (6)
Public Facilities Project 1985 Certificate of Participation	169,400,000	169,400,000	198,900,000	201,028,223	29,500,000
County of Riverside Sublease to California Health Facilities Authorities 1986 Series B Bonds	10,210,000	10,210,000	10,210,000	10,600,000	0
Hospital Project Leasehold Revenue Bonds Series 1993 A&B, 1997 A, B&C, 2003 A&B	262,895,073	262,895,073	242,287,435	217,737,161	0
1990 Taxable Variable Rate Certificates of Participation Monterey Avenue Project	8,800,000	8,800,000	8,800,000	8,394,157	0
County of Riverside Court Financing Corp Taxable Refunding Certificates of Participation 2003 Bankruptcy Court Project	16,120,000	16,120,000	15,665,501	15,632,359	0
Riverside District Court Financing Corp Certificates of Participation	25,760,000	25,760,000	20,800,472	19,259,922	0
1998 Larson Justice Center Project Certificates of Participation	36,100,000	36,100,000	35,265,777	35,251,491	2,556,303
2000 A&B Southwest Justice Center Project Leasehold Revenue Bonds	94,245,000	94,245,000	92,640,000	90,582,026	16,492,971
2000 County Administrative Center Annex Project Certificates of Participation	38,075,000	38,075,000	37,820,605	32,259,383	0
2003 A Historic Courthouse Project Certificates of Participation	13,190,000	13,190,000	12,844,979	12,211,760	0
2003 B Capital Facilities Refunding Project Certificates of Participation	8,685,000	8,685,000	8,479,645	7,719,522	0
2005 A Capital Improvement and Family Law Court Refunding Projects Certificates of Participation	51,665,000	51,665,000	52,240,116	43,868,537	848,911
2005 B Historic Courthouse Refunding Project Certificates of Participation	22,610,000	22,610,000	25,531,387	25,505,583	2,089,315
2006 A Capital Improvement Projects Certificates of Participation	34,675,000	34,675,000	29,060,202	27,654,675	0
2007 A/B Public Safety Communication and Refunding Projects Certificates of Participation	111,125,000	111,125,000	89,014,998	776,514	405,152
TOTAL	903,555,073	903,555,073	879,561,117	748,481,313	51,892,652



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2008-09

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2008 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
<u>PUBLIC AUTHORITY</u>							
22800 IHSS-PUBLIC AUTHORITY	0	0	3,778,996	3,778,996	3,778,996	0	3,778,996
TOTAL	0	0	3,778,996	3,778,996	3,778,996	0	3,778,996
<u>COMMUNITY DEVELOPMENT AGENCIES</u>							
25000 REDEVELOPMENT HOUSING	0	0	65,289,000	65,289,000	65,289,000	0	65,289,000
32700 REDEVELOPMENT CAPITAL PROJECTS	0	0	144,106,800	144,106,800	144,106,800	0	144,106,800
37100 Redevelopment Debt Service	0	0	86,394,300	86,394,300	86,394,300	0	86,394,300
TOTAL	0	0	295,790,100	295,790,100	295,790,100	0	295,790,100
<u>PARKS DISTRICTS</u>							
25400 PARKS: REGIONAL PARKS DIST	444,906	0	11,298,777	11,743,683	11,743,683	0	11,743,683
25500 County Fish & Game	3,000	0	6,500	9,500	9,500	0	9,500
25510 Park Resident Emp Utility	0	0	79,000	79,000	75,500	3,500	79,000
25520 Arundo Removal	83,449	0	946,147	1,029,596	1,029,596	0	1,029,596
25530 Environmental Education Grant	0	0	41,200	41,200	40,000	1,200	41,200
25540 Multi-Species Reserve	0	0	543,148	543,148	539,860	3,288	543,148
25550 Santa Ana Mitigation Bank	111,812	0	234,338	346,150	346,150	0	346,150
25570 Jensen Ranch Trust	7,000	0	3,500	10,500	10,500	0	10,500
25590 Parks: MSHCP Reserve Mgmt	11,112	0	943,996	955,108	955,108	0	955,108
33100 Park Acq & Development	950,093	0	137,500	1,087,593	1,087,593	0	1,087,593
33110 PROP 40 CAPITAL DEVELOPMENT	0	0	5,181,590	5,181,590	5,181,590	0	5,181,590
33120 PARKS: DIF FEES	0	0	14,086,958	14,086,958	14,086,958	0	14,086,958
33150 Park Acquisition-ACO	0	0	120,200	120,200	120,200	0	120,200
33160 Parks:SAR Pkwy Prado Dam Trail	1,344,500	0	98,500	1,443,000	1,443,000	0	1,443,000
TOTAL	2,955,872	0	33,721,354	36,677,226	36,669,238	7,988	36,677,226
<u>COUNTY SERVICE AREAS</u>							
23025 Co Service Area #001	0	0	5,294	5,294	5,294	0	5,294
23100 Co Service Area #013	0	0	6,044	6,044	6,044	0	6,044
23125 Co Service Area #015	0	0	22,350	22,350	22,350	0	22,350
23200 Co Service Area #021	0	0	12,805	12,805	12,805	0	12,805
23225 Co Service Area #022	0	0	55,515	55,515	55,515	0	55,515
23300 Co Service Area #027	0	0	32,050	32,050	32,050	0	32,050
23350 Co Service Area #033	0	0	41,699	41,699	41,699	0	41,699
23375 CSA #36 Idyllwild Ltg-P&R	0	0	268,388	268,388	268,388	0	268,388
23400 Co Service Area #038	0	0	140,180	140,180	140,180	0	140,180
23425 Co Service Area #041	0	0	137,670	137,670	137,670	0	137,670
23450 Co Service Area #041b	0	0	5,670	5,670	5,670	0	5,670
23475 Co Service Area #043	0	0	39,365	39,365	39,365	0	39,365
23500 Co Service Area #047	0	0	10,800	10,800	10,800	0	10,800
23525 Co Service Area #051	0	0	539,199	539,199	539,199	0	539,199
23575 Co Service Area #053	0	0	4,418	4,418	4,418	0	4,418
23600 Co Service Area #059	0	0	5,736	5,736	5,736	0	5,736
23625 Co Service Area #060	0	0	73,525	73,525	73,525	0	73,525
23675 Co Service Area #069	0	0	131,937	131,937	131,937	0	131,937
23700 Co Service Area #070	0	0	46,250	46,250	46,250	0	46,250
23725 Co Service Area #072	0	0	5,467	5,467	5,467	0	5,467
23750 Co Service Area #073	0	0	7,759	7,759	7,759	0	7,759
23775 Co Service Area #080	0	0	100,026	100,026	100,026	0	100,026
23825 Co Service Area #084	0	0	567,480	567,480	567,480	0	567,480
23850 Co Service Area #085	0	0	256,658	256,658	256,658	0	256,658
23875 Co Service Area #086	0	0	854,167	854,167	854,167	0	854,167

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
FOR FISCAL YEAR 2008-09

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Fund Balance Unreserved / Undesignated June 30, 2008 (2)	Cancellation of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)	Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
23900 Co Service Area #087	0	0	34,184	34,184	34,184	0	34,184
23925 Co Service Area #089	0	0	29,744	29,744	29,744	0	29,744
23950 Co Service Area #091	0	0	152,992	152,992	152,992	0	152,992
24025 Co Service Area #094	0	0	3,503	3,503	3,503	0	3,503
24050 Co Service Area #097	0	0	97,938	97,938	97,938	0	97,938
24075 Co Service Area #103	0	0	738,190	738,190	738,190	0	738,190
24100 CSA #104 Sky Valley	0	0	344,228	344,228	344,228	0	344,228
24125 Co Service Area #105	0	0	238,003	238,003	238,003	0	238,003
24150 Co Service Area #108	0	0	38,810	38,810	38,810	0	38,810
24175 Co Service Area #113	0	0	11,234	11,234	11,234	0	11,234
24200 Co Service Area #115	0	0	44,281	44,281	44,281	0	44,281
24225 Co Service Area #117	0	0	26,113	26,113	26,113	0	26,113
24250 Co Service Area #121	0	0	100,811	100,811	100,811	0	100,811
24275 Co Service Area #124	0	0	8,745	8,745	8,745	0	8,745
24300 Co Service Area #125	0	0	19,590	19,590	19,590	0	19,590
24325 Co Service Area #126	0	0	377,141	377,141	377,141	0	377,141
24350 Co Service Area #128 East	0	0	36,350	36,350	36,350	0	36,350
24375 Co Service Area #128 West	0	0	8,775	8,775	8,775	0	8,775
24400 Co Service Area #132	0	0	142,487	142,487	142,487	0	142,487
24425 Co Service Area #134	0	0	1,232,289	1,232,289	1,232,289	0	1,232,289
24450 Co Service Area #135	0	0	18,938	18,938	18,938	0	18,938
24475 Co Service Area #138	0	0	6,829	6,829	6,829	0	6,829
24525 Co Service Area #142	0	0	42,303	42,303	42,303	0	42,303
24550 CSA #143a Warner Sprg Subzone1	0	0	1,723,634	1,723,634	1,723,634	0	1,723,634
24575 Co Service Area #145	0	0	986,692	986,692	986,692	0	986,692
24600 Co Service Area #149 Wine Cou	0	0	449,350	449,350	449,350	0	449,350
24625 Co Service Area #152 NPDES	0	0	1,697,887	1,697,887	1,697,887	0	1,697,887
24630 Wildomar LMD	0	0	228,000	228,000	228,000	0	228,000
24800 CSA #146 LAKEVIEW P & R	0	0	7,040	7,040	7,040	0	7,040
24825 CSA 149 Wine Country Beautif.	0	0	91,235	91,235	91,235	0	91,235
24875 CSA 152 Sports Park	0	0	300,100	300,100	300,100	0	300,100
31550 CSA 143 QUIMBY-RANCHO CALIF	0	0	301,000	301,000	301,000	0	301,000
31555 CSA 145 QUIMBY-SUN CITY	0	0	384,000	384,000	384,000	0	384,000
31560 CSA 152A	0	0	1,175,000	1,175,000	1,175,000	0	1,175,000
31570 CSA 152B	0	0	3,958,500	3,958,500	3,958,500	0	3,958,500
32720 CSA #126 QUIMBY HIGHGROVE LGHT	0	0	236,400	236,400	236,400	0	236,400
32730 CSA #149 QUIMBY LAKEVIEW P&R	0	0	235,700	235,700	235,700	0	235,700
32740 CSA #152 CALALCO CORRIDOR QMBY	0	0	1,978,000	1,978,000	1,978,000	0	1,978,000
33200 CSA 152 WILDOMAR	0	0	443,501	443,501	443,501	0	443,501
40400 Co Service Area #122 Water	0	0	206,039	206,039	206,039	0	206,039
40420 Co Service Area #62 Sewer	0	0	10,500	10,500	10,500	0	10,500
40440 CSA #62 Water-Sewer	0	0	245,779	245,779	245,779	0	245,779
TOTAL	0	0	21,782,287	21,782,287	21,782,287	0	21,782,287
FLOOD DEPARTMENT							
15000 Special Accounting	0	0	1,719,108	1,719,108	1,591,290	127,818	1,719,108
15100 Administration	0	0	9,425,200	9,425,200	9,311,817	113,383	9,425,200
25110 Zone 1 Const-Maint-Misc	7,173,050	0	11,695,850	18,868,900	18,868,900	0	18,868,900
25120 Zone 2 Const-Maint-Misc	5,427,452	0	16,558,500	21,985,952	21,985,952	0	21,985,952
25130 Zone 3 Const-Maint-Misc	2,182,990	0	2,759,000	4,941,990	4,941,990	0	4,941,990
25140 Zone 4 Const-Maint-Misc	2,368,301	0	17,965,300	20,333,601	20,333,601	0	20,333,601
25150 Zone 5 Const-Maint-Misc	0	0	3,877,000	3,877,000	3,850,300	26,700	3,877,000
25160 Zone 6 Const-Maint-Misc	7,758,700	0	5,760,000	13,518,700	13,518,700	0	13,518,700
25170 Zone 7 const-Maint-Misc	2,105,350	0	6,318,000	8,423,350	8,423,350	0	8,423,350
25180 WHITEWATER NPDES	124,748	0	655,562	780,310	780,310	0	780,310
25190 SANTA ANA NPDES	532,470	0	2,287,000	2,819,470	2,819,470	0	2,819,470

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SUMMARY OF SPECIAL DISTRICT OPERATING BUDGETS
 FOR FISCAL YEAR 2008-09

District and Fund (1)	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	Cancellation				Estimated Financing Uses (6)	Provisions for Reserves and/ or Designations (New or Incr.) (7)	Total Financing Requirements (8)
	Fund Balance Unreserved / Undesignated June 30, 2008 (2)	of Prior Years Reserves/ Designations (3)	Estimated Additional Financing Sources (4)	Total Available Financing (5)			
25200 STA MARGARITA NPDES	41,590	0	822,670	864,260	864,260	0	864,260
33000 FC-Capital Project Fund	0	0	5,403,200	5,403,200	5,375,000	28,200	5,403,200
48000 Hydrology Services	0	0	1,011,400	1,011,400	1,002,644	8,756	1,011,400
48020 Garage-Fleet Operations	1,665,226	0	3,487,500	5,152,726	5,152,726	0	5,152,726
48040 Project-Maintenance Operation	23,856	0	751,600	775,456	775,456	0	775,456
48060 Mapping Services	157,830	0	336,500	494,330	494,330	0	494,330
48080 Data Processing	1,294,351	0	1,680,000	2,974,351	2,974,351	0	2,974,351
48100 Photography	41,590	0	215,000	256,590	256,590	0	256,590
TOTAL	<u>30,897,504</u>	<u>0</u>	<u>92,728,390</u>	<u>123,625,894</u>	<u>123,321,037</u>	<u>304,857</u>	<u>123,625,894</u>
GRAND TOTAL	<u>33,853,376</u>	<u>0</u>	<u>447,801,127</u>	<u>481,654,503</u>	<u>481,341,658</u>	<u>312,845</u>	<u>481,654,503</u>
Arithmetic Results				Col 2+3+4			Col 6+7
Total Transferred From	Sch 14,Col 6	Sch 15,Col 4	Sch 16,Col 6		Sch 16,Col 6	Sch 15,Col 6	

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2008

<u>Less: Fund Balance-Reserved/Designated at June 30</u>						
District and Fund (1)	Fund Balance As Of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	Fund Balance Unreserved/ Undesignated June 30, 2008 (6)	
<u>PUBLIC AUTHORITY</u>						
22800 IHSS-PUBLIC AUTHORITY	2,697,036	0	2,697,036	0	0	
TOTAL	<u>2,697,036</u>	<u>0</u>	<u>2,697,036</u>	<u>0</u>	<u>0</u>	
<u>COMMUNITY DEVELOPMENT AGENCIES</u>						
25000 REDEVELOPMENT HOUSING	100,470,111	0	100,470,111	0	0	
32700 REDEVELOPMENT CAPITAL PROJECTS	356,618,794	0	356,618,794	0	0	
37100 Redevelopment Debt Service	43,201,814	0	43,201,814	0	0	
TOTAL	<u>500,290,719</u>	<u>0</u>	<u>500,290,719</u>	<u>0</u>	<u>0</u>	
<u>PARKS DISTRICTS</u>						
25400 PARKS: REGIONAL PARKS DIST	5,462,448	0	5,017,542	0	444,906	
25500 County Fish & Game	19,163	0	16,163	0	3,000	
25510 Park Resident Emp Utility	177,758	0	177,758	0	0	
25520 Arundo Removal	2,338,470	0	2,255,021	0	83,449	
25540 Multi-Species Reserve	117,603	0	117,603	0	0	
25550 Santa Ana Mitigation Bank	4,586,474	0	4,474,662	0	111,812	
25570 Jensen Ranch Trust	21,529	0	14,529	0	7,000	
25580 Roy E Shipley Res-Other Lands	378	0	378	0	0	
25590 Parks: MSHCP Reserve Mgmt	404,334	0	393,222	0	11,112	
33100 Park Acq & Development	2,001,073	0	1,050,980	0	950,093	
33120 PARKS: DIF FEES	5,406,401	0	5,406,401	0	0	
33150 Park Acquisition-ACO	765,498	0	765,498	0	0	
33160 Parks:SAR Pkwy Prado Dam Trail	3,265,969	0	1,921,469	0	1,344,500	
TOTAL	<u>24,567,098</u>	<u>0</u>	<u>21,611,226</u>	<u>0</u>	<u>2,955,872</u>	
<u>COUNTY SERVICE AREAS</u>						
23025 Co Service Area #001	42,589	0	42,589	0	0	
23100 Co Service Area #013	37,884	0	37,884	0	0	
23125 Co Service Area #015	119,159	0	119,159	0	0	
23200 Co Service Area #021	77,315	0	77,315	0	0	
23225 Co Service Area #022	46,091	0	46,091	0	0	
23300 Co Service Area #027	90,123	0	90,123	0	0	
23350 Co Service Area #033	234,844	0	234,844	0	0	
23375 CSA #36 Idyllwild Ltg-P&R	377,281	0	377,281	0	0	
23400 Co Service Area #038	416,409	0	416,409	0	0	
23425 Co Service Area #041	1,042,219	0	1,042,219	0	0	
23450 Co Service Area #041b	71,413	0	71,413	0	0	
23475 Co Service Area #043	245,042	0	245,042	0	0	
23500 Co Service Area #047	52,150	0	52,150	0	0	
23525 Co Service Area #051	180,535	0	180,535	0	0	
23575 Co Service Area #053	7,890	0	7,890	0	0	
23600 Co Service Area #059	36,913	0	36,913	0	0	
23625 Co Service Area #060	436,286	0	436,286	0	0	
23650 CSA #067	32,718	0	32,718	0	0	
23675 Co Service Area #069	229,011	0	229,011	0	0	
23700 Co Service Area #070	337,477	0	337,477	0	0	
23725 Co Service Area #072	38,467	0	38,467	0	0	

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2008

Governing Board:
 Board of Supervisors

District and Fund (1)	Less: Fund Balance-Reserved/Designated at June 30				Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
	Fund Balance As Of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
23750 Co Service Area #073	779	0	779	0	0
23775 Co Service Area #080	632,162	0	632,162	0	0
23800 Co Service Area #082	3,159	0	3,159	0	0
23825 Co Service Area #084	703,233	0	703,233	0	0
23850 Co Service Area #085	185,156	0	185,156	0	0
23875 Co Service Area #086	1,509,614	0	1,509,614	0	0
23900 Co Service Area #087	78,004	0	78,004	0	0
23925 Co Service Area #089	16,033	0	16,033	0	0
23950 Co Service Area #091	484,149	0	484,149	0	0
23975 Co Service Area #092	7,158	0	7,158	0	0
24000 Co Service Area #093	117,709	0	117,709	0	0
24025 Co Service Area #094	4,868	0	4,868	0	0
24050 Co Service Area #097	45,623	0	45,623	0	0
24075 Co Service Area #103	598,870	0	598,870	0	0
24100 CSA #104 Sky Valley	324,709	0	324,709	0	0
24125 Co Service Area #105	164,454	0	164,454	0	0
24150 Co Service Area #108	446,159	0	446,159	0	0
24175 Co Service Area #113	50,388	0	50,388	0	0
24200 Co Service Area #115	160,582	0	160,582	0	0
24225 Co Service Area #117	66,107	0	66,107	0	0
24250 Co Service Area #121	323,656	0	323,656	0	0
24275 Co Service Area #124	256,150	0	256,150	0	0
24300 Co Service Area #125	66,827	0	66,827	0	0
24325 Co Service Area #126	156,020	0	156,020	0	0
24350 Co Service Area #128 East	182,965	0	182,965	0	0
24375 Co Service Area #128 West	21,934	0	21,934	0	0
24400 Co Service Area #132	206,658	0	206,658	0	0
24425 Co Service Area #134	744,852	0	744,852	0	0
24450 Co Service Area #135	39,906	0	39,906	0	0
24475 Co Service Area #138	2,470	0	2,470	0	0
24500 Co Service Area #139 Homeland	6,330	0	6,330	0	0
24525 Co Service Area #142	55,692	0	55,692	0	0
24550 CSA #143a Warner Sprg Subzone1	1,274,289	0	1,274,289	0	0
24575 Co Service Area #145	549,423	0	549,423	0	0
24600 Co Service Area #149 Wine Cou	0	0	0	0	0
24625 Co Service Area #152 NPDES	2,859,242	0	2,859,242	0	0
24630 Wildomar LMD	237,904	0	237,904	0	0
24675 Co Service Area #153	3,384	0	3,384	0	0
24800 CSA #146 LAKEVIEW P & R	12,969	0	12,969	0	0
24825 CSA 149 Wine Country Beautif.	67,152	0	67,152	0	0
24875 CSA 152 Sports Park	477,335	0	477,335	0	0
31550 CSA 143 QUIMBY-RANCHO CALIF	2,060,955	0	2,060,955	0	0
31555 CSA 145 QUIMBY-SUN CITY	1,385,514	0	1,385,514	0	0
31560 CSA 152A	1,029,383	0	1,029,383	0	0
31570 CSA 152B	2,278,831	0	2,278,831	0	0
32720 CSA #126 QUIMBY HIGHGROVE LGHT	71,263	0	71,263	0	0
32730 CSA #149 QUIMBY LAKEVIEW P&R	34,099	0	34,099	0	0
32740 CSA #152 CALALCO CORRIDOR QMBY	1,918,475	0	1,918,475	0	0
33200 CSA 152 WILDOMAR	770,447	0	770,447	0	0
TOTAL	26,844,857	0	26,844,857	0	0

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
 AS OF JUNE 30, 2008

District and Fund (1)	Less: Fund Balance-Reserved/Designated at June 30				Fund Balance Unreserved/ Undesignated June 30, 2008 (6)
	Fund Balance As Of June 30, 2008 (2)	Encumbrances (3)	General & Other Reserves (4)	Designations (5)	
FLOOD DEPARTMENT					
15000 Special Accounting	778,927	0	778,927	0	0
15100 Administration	1,396,803	0	1,396,803	0	0
25110 Zone 1 Const-Maint-Misc	20,610,100	0	13,437,050	0	7,173,050
25120 Zone 2 Const-Maint-Misc	42,328,937	0	36,901,485	0	5,427,452
25130 Zone 3 Const-Maint-Misc	9,614,012	0	7,431,022	0	2,182,990
25140 Zone 4 Const-Maint-Misc	49,837,544	0	47,469,243	0	2,368,301
25150 Zone 5 Const-Maint-Misc	11,404,812	0	11,404,812	0	0
25160 Zone 6 Const-Maint-Misc	26,433,148	0	18,674,448	0	7,758,700
25170 Zone 7 const-Maint-Misc	30,168,358	0	28,063,008	0	2,105,350
25180 WHITEWATER NPDES	448,141	0	323,393	0	124,748
25190 SANTA ANA NPDES	4,037,025	0	3,504,555	0	532,470
25200 STA MARGARITA NPDES	558,405	0	516,815	0	41,590
33000 FC-Capital Project Fund	22,605	0	22,605	0	0
48020 Garage-Fleet Operations	3,779,228	0	2,114,002	0	1,665,226
48040 Project-Maintenance Operation	412,941	0	389,085	0	23,856
48060 Mapping Services	545,159	0	387,329	0	157,830
48080 Data Processing	3,274,895	0	1,980,544	0	1,294,351
48100 Photography	705,195	0	663,605	0	41,590
TOTAL	<u>206,356,235</u>	<u>0</u>	<u>175,458,731</u>	<u>0</u>	<u>30,897,504</u>
GRAND TOTAL	<u>760,755,945</u>	<u>0</u>	<u>726,902,569</u>	<u>0</u>	<u>33,853,376</u>
Arithmetic Results					Col 2-3-4-5
Total Transferred From			Sch 15,Col 2	Sch 15,Col 2	
Total Transferred To					Sch 13,Col 2

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2008-09

District and Fund (1)	Reserve Balance as of June 30, 2008 (2)	Amount Made Available for		Increases of New Reserves		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Financing by Cancellation (5)	To be Provided in Budget Year (6)	
<u>PUBLIC AUTHORITY</u>						
22800 IHSS-PUBLIC AUTHORITY	2,697,036	0	0	0	0	2,697,036
TOTAL	<u>2,697,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,697,036</u>
<u>COMMUNITY DEVELOPMENT AGENCIES</u>						
25000 REDEVELOPMENT HOUSING	100,470,111	0	0	0	0	100,470,111
32700 REDEVELOPMENT CAPITAL PR	356,618,794	0	0	0	0	356,618,794
37100 Redevelopment Debt Servi	43,201,814	0	0	0	0	43,201,814
TOTAL	<u>500,290,719</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,290,719</u>
<u>PARKS DISTRICTS</u>						
25400 PARKS: REGIONAL PARKS DI	5,017,542	0	0	0	0	5,017,542
25500 County Fish & Game	16,163	0	0	0	0	16,163
25510 Park Resident Emp Utilit	177,758	0	0	3,500	3,500	181,258
25520 Arundo Removal	2,255,021	0	0	0	0	2,255,021
25530 Environmental Education	0	0	0	1,200	1,200	1,200
25540 Multi-Species Reserve	117,603	0	0	3,288	3,288	120,891
25550 Santa Ana Mitigation Ban	4,474,662	0	0	0	0	4,474,662
25570 Jensen Ranch Trust	14,529	0	0	0	0	14,529
25580 Roy E Shipley Res-Other	378	0	0	0	0	378
25590 Parks: MSHCP Reserve Mgm	393,222	0	0	0	0	393,222
33100 Park Acq & Development	1,050,980	0	0	0	0	1,050,980
33120 PARKS: DIF FEES	5,406,401	0	0	0	0	5,406,401
33150 Park Acquisition-ACO	765,498	0	0	0	0	765,498
33160 Parks:SAR Pkwy Prado Dam	1,921,469	0	0	0	0	1,921,469
TOTAL	<u>21,611,226</u>	<u>0</u>	<u>0</u>	<u>7,988</u>	<u>7,988</u>	<u>21,619,214</u>
<u>COUNTY SERVICE AREAS</u>						
23025 Co Service Area #001	42,589	0	0	0	0	42,589
23100 Co Service Area #013	37,884	0	0	0	0	37,884
23125 Co Service Area #015	119,159	0	0	0	0	119,159
23200 Co Service Area #021	77,315	0	0	0	0	77,315
23225 Co Service Area #022	46,091	0	0	0	0	46,091
23300 Co Service Area #027	90,123	0	0	0	0	90,123
23350 Co Service Area #033	234,844	0	0	0	0	234,844
23375 CSA #36 Idyllwild Ltg-P&	377,281	0	0	0	0	377,281
23400 Co Service Area #038	416,409	0	0	0	0	416,409
23425 Co Service Area #041	1,042,219	0	0	0	0	1,042,219
23450 Co Service Area #041b	71,413	0	0	0	0	71,413
23475 Co Service Area #043	245,042	0	0	0	0	245,042
23500 Co Service Area #047	52,150	0	0	0	0	52,150
23525 Co Service Area #051	180,535	0	0	0	0	180,535
23575 Co Service Area #053	7,890	0	0	0	0	7,890
23600 Co Service Area #059	36,913	0	0	0	0	36,913
23625 Co Service Area #060	436,286	0	0	0	0	436,286
23650 CSA #067	32,718	0	0	0	0	32,718
23675 Co Service Area #069	229,011	0	0	0	0	229,011

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data Affecting Reserve Balances)
FOR FISCAL YEAR 2008-09

District and Fund (1)	Reserve Balance as of June 30, 2008 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
23700 Co Service Area #070	337,477	0	0	0	0	337,477
23725 Co Service Area #072	38,467	0	0	0	0	38,467
23750 Co Service Area #073	779	0	0	0	0	779
23775 Co Service Area #080	632,162	0	0	0	0	632,162
23800 Co Service Area #082	3,159	0	0	0	0	3,159
23825 Co Service Area #084	703,233	0	0	0	0	703,233
23850 Co Service Area #085	185,156	0	0	0	0	185,156
23875 Co Service Area #086	1,509,614	0	0	0	0	1,509,614
23900 Co Service Area #087	78,004	0	0	0	0	78,004
23925 Co Service Area #089	16,033	0	0	0	0	16,033
23950 Co Service Area #091	484,149	0	0	0	0	484,149
23975 Co Service Area #092	7,158	0	0	0	0	7,158
24000 Co Service Area #093	117,709	0	0	0	0	117,709
24025 Co Service Area #094	4,868	0	0	0	0	4,868
24050 Co Service Area #097	45,623	0	0	0	0	45,623
24075 Co Service Area #103	598,870	0	0	0	0	598,870
24100 CSA #104 Sky Valley	324,709	0	0	0	0	324,709
24125 Co Service Area #105	164,454	0	0	0	0	164,454
24150 Co Service Area #108	446,159	0	0	0	0	446,159
24175 Co Service Area #113	50,388	0	0	0	0	50,388
24200 Co Service Area #115	160,582	0	0	0	0	160,582
24225 Co Service Area #117	66,107	0	0	0	0	66,107
24250 Co Service Area #121	323,656	0	0	0	0	323,656
24275 Co Service Area #124	256,150	0	0	0	0	256,150
24300 Co Service Area #125	66,827	0	0	0	0	66,827
24325 Co Service Area #126	156,020	0	0	0	0	156,020
24350 Co Service Area #128 Eas	182,965	0	0	0	0	182,965
24375 Co Service Area #128 Wes	21,934	0	0	0	0	21,934
24400 Co Service Area #132	206,658	0	0	0	0	206,658
24425 Co Service Area #134	744,852	0	0	0	0	744,852
24450 Co Service Area #135	39,906	0	0	0	0	39,906
24475 Co Service Area #138	2,470	0	0	0	0	2,470
24500 Co Service Area #139 Hom	6,330	0	0	0	0	6,330
24525 Co Service Area #142	55,692	0	0	0	0	55,692
24550 CSA #143a Warner Sprg Su	1,274,289	0	0	0	0	1,274,289
24575 Co Service Area #145	549,423	0	0	0	0	549,423
24600 Co Service Area #149 Win	0	0	0	0	0	0
24625 Co Service Area #152 NPJ	2,859,242	0	0	0	0	2,859,242
24630 Wildomar LMD	237,904	0	0	0	0	237,904
24675 Co Service Area #153	3,384	0	0	0	0	3,384
24800 CSA #146 LAKEVIEW P & R	12,969	0	0	0	0	12,969
24825 CSA 149 Wine Country Bea	67,152	0	0	0	0	67,152
24875 CSA 152 Sports Park	477,335	0	0	0	0	477,335
31550 CSA 143 QUIMBY-RANCHO CA	2,060,955	0	0	0	0	2,060,955
31555 CSA 145 QUIMBY-SUN CITY	1,385,514	0	0	0	0	1,385,514
31560 CSA 152A	1,029,383	0	0	0	0	1,029,383
31570 CSA 152B	2,278,831	0	0	0	0	2,278,831
32720 CSA #126 QUIMBY HIGHGROV	71,263	0	0	0	0	71,263
32730 CSA #149 QUIMBY LAKEVIEW	34,099	0	0	0	0	34,099
32740 CSA #152 CALALCO CORRIDO	1,918,475	0	0	0	0	1,918,475
33200 CSA 152 WILDOMAR	770,447	0	0	0	0	770,447

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
 (With Supplemental Data Affecting Reserve Balances)
 FOR FISCAL YEAR 2008-09

District and Fund (1)	Reserve Balance as of June 30, 2008 (2)	Amount Made Available for <u>Financing by Cancellation</u>		Increases of New Reserves <u>To be Provided in Budget Year</u>		Total Reserves for Budget Year (7)
		Recommended (3)	Adopted by the Board of Supervisors (4)	Recommended (5)	Adopted by the Board of Supervisors (6)	
TOTAL	<u>26,844,857</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,844,857</u>
<u>FLOOD DEPARTMENT</u>						
15000 Special Accounting	778,927	0	0	127,818	127,818	906,745
15100 Administration	1,396,803	0	0	113,383	113,383	1,510,186
25110 Zone 1 Const-Maint-Misc	13,437,050	0	0	0	0	13,437,050
25120 Zone 2 Const-Maint-Misc	36,901,485	0	0	0	0	36,901,485
25130 Zone 3 Const-Maint-Misc	7,431,022	0	0	0	0	7,431,022
25140 Zone 4 Const-Maint-Misc	47,469,243	0	0	0	0	47,469,243
25150 Zone 5 Const-Maint-Misc	11,404,812	0	0	26,700	26,700	11,431,512
25160 Zone 6 Const-Maint-Misc	18,674,448	0	0	0	0	18,674,448
25170 Zone 7 const-Maint-Misc	28,063,008	0	0	0	0	28,063,008
25180 WHITEWATER NPDES	323,393	0	0	0	0	323,393
25190 SANTA ANA NPDES	3,504,555	0	0	0	0	3,504,555
25200 STA MARGARITA NPDES	516,815	0	0	0	0	516,815
33000 FC-Capital Project Fund	22,605	0	0	28,200	28,200	50,805
48000 Hydrology Services	0	0	0	8,756	8,756	8,756
48020 Garage-Fleet Operations	2,114,002	0	0	0	0	2,114,002
48040 Project-Maintenance Oper	389,085	0	0	0	0	389,085
48060 Mapping Services	387,329	0	0	0	0	387,329
48080 Data Processing	1,980,544	0	0	0	0	1,980,544
48100 Photography	663,605	0	0	0	0	663,605
TOTAL	<u>175,458,731</u>	<u>0</u>	<u>0</u>	<u>304,857</u>	<u>304,857</u>	<u>175,763,588</u>
GRAND TOTAL	<u>726,902,569</u>	<u>0</u>	<u>0</u>	<u>312,845</u>	<u>312,845</u>	<u>727,215,414</u>
Arithmetic Results						Col 2-4+6
Total Transferred To	Sch 14,Col 4.5		Sch 13,Col 3		Sch 13,Col 7	



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COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 22800 NAME: DPSS: IHSS PUBLIC AUTHORITY DEPT: 985101 FUNCTION: PUBLIC ASSISTANCE PROGRAM: SUMMARY ACTIVITY: OTHER ASSISTANCE					
FINANCING USES					
SALARIES AND BENEFITS	1,508,710	1,839,894	2,059,820	2,059,820	2,059,820
SERVICES AND SUPPLIES	485,135	1,468,031	1,382,171	1,382,171	1,382,171
OTHER CHARGES	500,881	471,071	337,005	337,005	337,005
	2,494,726	3,778,996	3,778,996	3,778,996	3,778,996
FINANCING SOURCES					
USE OF ASSETS - INTEREST	15,937	0	0	0	0
INTERGOVERNMENTAL - STATE	651,709	1,458,045	1,458,045	1,458,045	1,458,045
INTERGOVERNMENTAL - FEDERAL	1,571,363	1,409,565	1,409,565	1,409,565	1,409,565
OTHER FINANCING SOURCES	0	911,386	911,386	911,386	911,386
	2,239,009	3,778,996	3,778,996	3,778,996	3,778,996

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 15000 NAME: FLOOD: SPECIAL ACCOUNTING DEPT: 947180 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
FINANCING USES					
SALARIES AND BENEFITS	731,072	997,200	898,600	898,600	898,600
SERVICES AND SUPPLIES	1,163,299	806,100	960,040	960,040	960,040
EXPEND TRANSFER/REIMB	(377,801)	(268,000)	(267,350)	(267,350)	(267,350)
	1,516,570	1,535,300	1,591,290	1,591,290	1,591,290
FINANCING SOURCES					
USE OF ASSETS - INTEREST	105,348	90,000	60,000	60,000	60,000
CHARGES FOR SERVICES	1,636,049	1,415,200	1,659,108	1,659,108	1,659,108
MISCELLANEOUS REVENUE	550	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0
	1,741,947	1,505,200	1,719,108	1,719,108	1,719,108

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
	FUND:	15100		NAME:	FLOOD: DISTRICT ADMIN
	DEPT:	947200		FUNCTION:	SPECIAL DISTRICTS
	PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL
FINANCING USES					
SALARIES AND BENEFITS	2,996,867	4,530,901	4,564,400	4,564,400	4,564,400
SERVICES AND SUPPLIES	4,030,185	3,491,867	4,603,417	4,603,417	4,603,417
FIXED ASSETS	46,458	17,424	144,000	144,000	144,000
	7,073,510	8,040,192	9,311,817	9,311,817	9,311,817
FINANCING SOURCES					
TAXES	3,423,835	3,632,000	3,777,000	3,777,000	3,777,000
USE OF ASSETS - INTEREST	169,304	133,000	133,000	133,000	133,000
INTERGOVERNMENTAL - STATE	45,347	44,000	46,000	46,000	46,000
INTERGOVERNMENTAL - FEDERAL	296	500	500	500	500
CHARGES FOR SERVICES	4,055,874	4,150,000	5,304,500	5,304,500	5,304,500
MISCELLANEOUS REVENUE	21,773	44,200	16,200	16,200	16,200
OTHER FINANCING SOURCES	30,246	17,424	144,000	144,000	144,000
USE OF ASSETS - RENTS & CONCES	6,035	2,000	4,000	4,000	4,000
	7,752,710	8,023,124	9,425,200	9,425,200	9,425,200

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25110 DEPT: 947400 PROGRAM: SUMMARY					
NAME: FLOOD: ZONE 1 OPERATIONS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV					
FINANCING USES					
SALARIES AND BENEFITS	2,392,676	2,483,960	3,225,590	3,225,590	3,225,590
SERVICES AND SUPPLIES	7,519,269	5,212,010	14,354,340	14,354,340	14,354,340
FIXED ASSETS	92	0	519,000	519,000	519,000
EXPEND TRANSFER/REIMB	(425,762)	(37,950)	769,970	769,970	769,970
	9,486,275	7,658,020	18,868,900	18,868,900	18,868,900
FINANCING SOURCES					
TAXES	7,566,469	7,641,000	7,947,000	7,947,000	7,947,000
USE OF ASSETS - INTEREST	723,741	775,000	775,000	775,000	775,000
INTERGOVERNMENTAL - STATE	97,093	91,000	94,000	94,000	94,000
CHARGES FOR SERVICES	1,857	4,870	3,500	3,500	3,500
MISCELLANEOUS REVENUE	647,054	916,300	945,000	945,000	945,000
OTHER FINANCING SOURCES	0	0	1,851,350	1,851,350	1,851,350
USE OF ASSETS - RENTS & CONCES	136,669	79,800	80,000	80,000	80,000
	9,172,883	9,507,970	11,695,850	11,695,850	11,695,850

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25120 DEPT: 947420 PROGRAM: SUMMARY			NAME: FLOOD: ZONE 2 OPERATIONS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	2,082,474	2,030,250	2,968,590	2,968,590	2,968,590
SERVICES AND SUPPLIES	4,896,274	7,472,649	17,507,382	17,507,382	17,507,382
FIXED ASSETS	612,008	0	938,832	938,832	938,832
EXPEND TRANSFER/REIMB	280,890	(564,175)	571,148	571,148	571,148
	7,871,646	8,938,724	21,985,952	21,985,952	21,985,952
FINANCING SOURCES					
TAXES	11,922,316	12,836,000	13,351,000	13,351,000	13,351,000
USE OF ASSETS - INTEREST	941,387	1,517,000	1,517,000	1,517,000	1,517,000
INTERGOVERNMENTAL - STATE	157,892	158,000	164,000	164,000	164,000
INTERGOVERNMENTAL - FEDERAL	4,234,029	339,820	0	0	0
CHARGES FOR SERVICES	14	22,900	10,500	10,500	10,500
MISCELLANEOUS REVENUE	1,513,342	2,990,008	1,510,000	1,510,000	1,510,000
USE OF ASSETS - RENTS & CONCES	5,025	6,000	6,000	6,000	6,000
	18,774,005	17,869,728	16,558,500	16,558,500	16,558,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 25130 NAME: FLOOD: ZONE 3 OPERATIONS DEPT: 947440 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV</p>					
FINANCING USES					
SALARIES AND BENEFITS	756,755	737,240	1,015,570	1,015,570	1,015,570
SERVICES AND SUPPLIES	530,445	1,259,940	2,449,550	2,449,550	2,449,550
FIXED ASSETS	0	331,250	1,260,000	1,260,000	1,260,000
EXPEND TRANSFER/REIMB	38,886	31,580	216,870	216,870	216,870
	1,326,086	2,360,010	4,941,990	4,941,990	4,941,990
FINANCING SOURCES					
TAXES	1,681,312	1,938,000	2,015,000	2,015,000	2,015,000
USE OF ASSETS - INTEREST	392,629	409,000	409,000	409,000	409,000
INTERGOVERNMENTAL - STATE	22,877	24,000	24,000	24,000	24,000
INTERGOVERNMENTAL - FEDERAL	379,253	0	0	0	0
CHARGES FOR SERVICES	160	300	1,000	1,000	1,000
MISCELLANEOUS REVENUE	11,472	14,000	310,000	310,000	310,000
	2,487,703	2,385,300	2,759,000	2,759,000	2,759,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25140 DEPT: 947460 PROGRAM: SUMMARY			NAME: FLOOD: ZONE 4 OPERATIONS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	2,910,463	3,140,980	4,267,181	4,267,181	4,267,181
SERVICES AND SUPPLIES	7,530,130	12,778,520	13,065,930	13,065,930	13,065,930
FIXED ASSETS	19,517	3,273,000	1,300,000	1,300,000	1,300,000
EXPEND TRANSFER/REIMB	281,595	229,474	1,700,490	1,700,490	1,700,490
	10,741,705	19,421,974	20,333,601	20,333,601	20,333,601
FINANCING SOURCES					
TAXES	13,656,516	14,752,000	15,341,000	15,341,000	15,341,000
USE OF ASSETS - INTEREST	1,338,401	1,870,000	1,870,000	1,870,000	1,870,000
INTERGOVERNMENTAL - STATE	180,523	180,000	187,000	187,000	187,000
INTERGOVERNMENTAL - FEDERAL	11,110	3,340	0	0	0
CHARGES FOR SERVICES	182,798	774,600	386,500	386,500	386,500
MISCELLANEOUS REVENUE	152,361	1,674,710	173,000	173,000	173,000
USE OF ASSETS - RENTS & CONCES	0	7,800	7,800	7,800	7,800
	15,521,709	19,262,450	17,965,300	17,965,300	17,965,300

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 25150 NAME: FLOOD: ZONE 5 OPERATIONS DEPT: 947480 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV</p>					
FINANCING USES					
SALARIES AND BENEFITS	398,819	582,380	1,028,400	1,028,400	1,028,400
SERVICES AND SUPPLIES	376,448	668,460	2,447,820	2,447,820	2,447,820
FIXED ASSETS	0	0	35,000	35,000	35,000
EXPEND TRANSFER/REIMB	53,543	43,800	339,080	339,080	339,080
	828,810	1,294,640	3,850,300	3,850,300	3,850,300
FINANCING SOURCES					
TAXES	2,527,089	2,869,000	2,983,000	2,983,000	2,983,000
USE OF ASSETS - INTEREST	353,251	405,000	405,000	405,000	405,000
INTERGOVERNMENTAL - STATE	33,124	35,000	37,000	37,000	37,000
CHARGES FOR SERVICES	283	300	2,000	2,000	2,000
MISCELLANEOUS REVENUE	144,996	148,650	450,000	450,000	450,000
	3,058,743	3,457,950	3,877,000	3,877,000	3,877,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25160 DEPT: 947500 PROGRAM: SUMMARY			NAME: FLOOD: ZONE 6 OPERATIONS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	1,164,246	1,076,570	1,666,400	1,666,400	1,666,400
SERVICES AND SUPPLIES	1,498,260	1,645,020	5,371,110	5,371,110	5,371,110
FIXED ASSETS	0	0	5,950,000	5,950,000	5,950,000
EXPEND TRANSFER/REIMB	97,633	78,500	531,190	531,190	531,190
	2,760,139	2,800,090	13,518,700	13,518,700	13,518,700
FINANCING SOURCES					
TAXES	4,073,819	4,267,000	4,437,000	4,437,000	4,437,000
USE OF ASSETS - INTEREST	1,050,119	1,074,000	1,074,000	1,074,000	1,074,000
INTERGOVERNMENTAL - STATE	49,023	47,000	49,000	49,000	49,000
CHARGES FOR SERVICES	319	0	0	0	0
MISCELLANEOUS REVENUE	109,416	97,000	90,000	90,000	90,000
USE OF ASSETS - RENTS & CONCES	40,728	110,000	110,000	110,000	110,000
	5,323,424	5,595,000	5,760,000	5,760,000	5,760,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25170 DEPT: 947520 PROGRAM: SUMMARY			NAME: FLOOD: ZONE 7 OPERATIONS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	1,019,989	829,790	1,287,220	1,287,220	1,287,220
SERVICES AND SUPPLIES	2,717,370	2,754,990	9,135,360	9,135,360	9,135,360
FIXED ASSETS	98,660	2,500	2,000,000	2,000,000	2,000,000
EXPEND TRANSFER/REIMB	(1,919,304)	(996,160)	(3,999,230)	(3,999,230)	(3,999,230)
	1,916,715	2,591,120	8,423,350	8,423,350	8,423,350
FINANCING SOURCES					
TAXES	4,381,964	4,622,000	4,807,000	4,807,000	4,807,000
USE OF ASSETS - INTEREST	472,037	1,153,000	1,153,000	1,153,000	1,153,000
INTERGOVERNMENTAL - STATE	57,057	55,000	58,000	58,000	58,000
INTERGOVERNMENTAL - FEDERAL	295,509	0	0	0	0
CHARGES FOR SERVICES	16,550	521,350	262,000	262,000	262,000
MISCELLANEOUS REVENUE	33,916	103,510	38,000	38,000	38,000
	5,257,033	6,454,860	6,318,000	6,318,000	6,318,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25180 NAME: FLOOD: NPDES WHITEWATER DEPT: 947540 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV					
FINANCING USES					
SALARIES AND BENEFITS	209,480	213,000	316,400	316,400	316,400
SERVICES AND SUPPLIES	231,625	385,875	463,150	463,150	463,150
EXPEND TRANSFER/REIMB	0	0	760	760	760
	441,105	598,875	780,310	780,310	780,310
FINANCING SOURCES					
USE OF ASSETS - INTEREST	7,625	8,000	6,000	6,000	6,000
CHARGES FOR SERVICES	259,405	277,000	277,000	277,000	277,000
MISCELLANEOUS REVENUE	224,204	370,716	372,562	372,562	372,562
	491,234	655,716	655,562	655,562	655,562

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25190 DEPT: 947560 PROGRAM: SUMMARY			NAME: FLOOD: NPDES SANTA ANA FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	550,245	616,700	626,500	626,500	626,500
SERVICES AND SUPPLIES	1,778,639	1,944,815	2,190,980	2,190,980	2,190,980
EXPEND TRANSFER/REIMB	0	0	1,990	1,990	1,990
	2,328,884	2,561,515	2,819,470	2,819,470	2,819,470
FINANCING SOURCES					
USE OF ASSETS - INTEREST	173,525	130,000	97,000	97,000	97,000
CHARGES FOR SERVICES	1,975,855	2,090,000	2,090,000	2,090,000	2,090,000
MISCELLANEOUS REVENUE	131,474	100,000	100,000	100,000	100,000
	2,280,854	2,320,000	2,287,000	2,287,000	2,287,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25200 DEPT: 947580 PROGRAM: SUMMARY			NAME: FLOOD: NPDES SANTA MARGARITA FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SALARIES AND BENEFITS	215,910	235,350	294,100	294,100	294,100
SERVICES AND SUPPLIES	346,300	494,885	569,380	569,380	569,380
EXPEND TRANSFER/REIMB	0	0	780	780	780
	562,210	730,235	864,260	864,260	864,260
FINANCING SOURCES					
USE OF ASSETS - INTEREST	13,095	13,000	10,000	10,000	10,000
CHARGES FOR SERVICES	384,028	420,000	420,000	420,000	420,000
MISCELLANEOUS REVENUE	284,959	328,650	392,670	392,670	392,670
	682,082	761,650	822,670	822,670	822,670

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33000 DEPT: 947100 PROGRAM: SUMMARY			NAME: FLOOD: CAPITAL PROJECTS FUNCTION: SPECIAL DISTRICTS ACTIVITY: CAPITAL OUTLAY		
FINANCING USES					
FIXED ASSETS	453,071	120,000	5,375,000	5,375,000	5,375,000
	453,071	120,000	5,375,000	5,375,000	5,375,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	6,219	3,500	2,700	2,700	2,700
CHARGES FOR SERVICES	325	300	500	500	500
OTHER FINANCING SOURCES	308,200	120,000	5,400,000	5,400,000	5,400,000
	314,744	123,800	5,403,200	5,403,200	5,403,200

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	48000		NAME:	FLOOD: HYDROLOGY	
DEPT:	947240		FUNCTION:	SPECIAL DISTRICTS	
PROGRAM:	SUMMARY		ACTIVITY:	OTHER GENERAL	
FINANCING USES					
SALARIES AND BENEFITS	302,906	324,900	416,000	416,000	416,000
SERVICES AND SUPPLIES	319,251	527,961	585,544	585,544	585,544
EXPEND TRANSFER/REIMB	0	0	1,100	1,100	1,100
	622,157	852,861	1,002,644	1,002,644	1,002,644
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,626	1,800	1,400	1,400	1,400
CHARGES FOR SERVICES	494,334	935,000	1,010,000	1,010,000	1,010,000
	498,960	936,800	1,011,400	1,011,400	1,011,400

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 48020 NAME: FLOOD: GARAGE/FLEET OPS DEPT: 947260 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
FINANCING USES					
SALARIES AND BENEFITS	659,798	697,000	757,900	757,900	757,900
SERVICES AND SUPPLIES	991,873	1,122,279	1,458,136	1,458,136	1,458,136
OTHER CHARGES	763,605	874,300	1,114,300	1,114,300	1,114,300
FIXED ASSETS	0	1,184,000	1,820,000	1,820,000	1,820,000
EXPEND TRANSFER/REIMB	0	0	2,390	2,390	2,390
	2,415,276	3,877,579	5,152,726	5,152,726	5,152,726
FINANCING SOURCES					
USE OF ASSETS - INTEREST	4,751	25,000	20,000	20,000	20,000
CHARGES FOR SERVICES	8,300	5,000	7,500	7,500	7,500
MISCELLANEOUS REVENUE	2,069	1,600	0	0	0
OTHER FINANCING SOURCES	785,357	770,000	460,000	460,000	460,000
USE OF ASSETS - RENTS & CONCESSIONS	176,149	3,000,000	3,000,000	3,000,000	3,000,000
	2,976,626	3,801,600	3,487,500	3,487,500	3,487,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	48040 947280 SUMMARY		NAME: FUNCTION: ACTIVITY:	FLOOD: PROJECT MAINTENANCE OPS SPECIAL DISTRICTS OTHER GENERAL	
FINANCING USES					
SALARIES AND BENEFITS	6,868	2,900	23,700	23,700	23,700
SERVICES AND SUPPLIES	520,326	596,720	751,736	751,736	751,736
EXPEND TRANSFER/REIMB	0	0	20	20	20
	527,194	599,620	775,456	775,456	775,456
FINANCING SOURCES					
USE OF ASSETS - INTEREST	2,587	2,200	1,600	1,600	1,600
CHARGES FOR SERVICES	481,814	600,000	750,000	750,000	750,000
	484,401	602,200	751,600	751,600	751,600

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 48060 DEPT: 947300 PROGRAM: SUMMARY			NAME: FLOOD: MAPPING SERVICES FUNCTION: SPECIAL DISTRICTS ACTIVITY: OTHER GENERAL		
FINANCING USES					
SALARIES AND BENEFITS	145,809	180,900	248,800	248,800	248,800
SERVICES AND SUPPLIES	98,238	120,400	159,500	159,500	159,500
OTHER CHARGES	23,296	22,000	33,000	33,000	33,000
FIXED ASSETS	0	25,000	52,500	52,500	52,500
EXPEND TRANSFER/REIMB	0	0	530	530	530
	267,343	348,300	494,330	494,330	494,330
FINANCING SOURCES					
USE OF ASSETS - INTEREST	22,589	15,000	11,500	11,500	11,500
CHARGES FOR SERVICES	3,164	2,800	5,000	5,000	5,000
MISCELLANEOUS REVENUE	283,002	350,000	320,000	320,000	320,000
	308,755	367,800	336,500	336,500	336,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 48080 DEPT: 947320 PROGRAM: SUMMARY			NAME: FLOOD: DATA PROCESSING FUNCTION: SPECIAL DISTRICTS ACTIVITY: OTHER GENERAL		
FINANCING USES					
SALARIES AND BENEFITS	767,045	815,000	1,080,300	1,080,300	1,080,300
SERVICES AND SUPPLIES	867,609	1,467,971	1,776,271	1,776,271	1,776,271
OTHER CHARGES	66,858	73,000	67,000	67,000	67,000
FIXED ASSETS	0	46,000	48,000	48,000	48,000
EXPEND TRANSFER/REIMB	0	0	2,780	2,780	2,780
	1,701,512	2,401,971	2,974,351	2,974,351	2,974,351
FINANCING SOURCES					
USE OF ASSETS - INTEREST	134,050	120,000	80,000	80,000	80,000
USE OF ASSETS - RENTS & CONCESSIONS	2,325,642	1,600,000	1,600,000	1,600,000	1,600,000
	2,459,692	1,720,000	1,680,000	1,680,000	1,680,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25000 NAME: EDA: COMMUNITY REDEV HOUSING DEPT: 934001 FUNCTION: GENERAL GOVERNMENT PROGRAM: SUMMARY ACTIVITY: OTHER GENERAL					
FINANCING USES					
SERVICES AND SUPPLIES	198,714	376,200	212,200	212,200	212,200
OTHER CHARGES	17,293,980	40,567,259	59,349,000	59,349,000	59,349,000
EXPEND TRANSFER/REIMB	1,825,024	6,230,100	5,727,800	5,727,800	5,727,800
	19,317,718	47,173,559	65,289,000	65,289,000	65,289,000
FINANCING SOURCES					
TAXES	13,214,369	14,934,800	17,687,500	17,687,500	17,687,500
USE OF ASSETS - INTEREST	2,727,337	2,135,822	1,172,600	1,172,600	1,172,600
MISCELLANEOUS REVENUE	2,816,609	1,331,259	746,500	746,500	746,500
OTHER FINANCING SOURCES	242,750	30,227,559	45,682,400	45,682,400	45,682,400
	19,001,065	48,629,440	65,289,000	65,289,000	65,289,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 32700 DEPT: 934001 PROGRAM: SUMMARY			NAME: EDA: COMMUNITY REDEV CAPTIAL FUNCTION: GENERAL GOVERNMENT ACTIVITY: OTHER GENERAL		
FINANCING USES					
SERVICES AND SUPPLIES	627,385	340,700	433,600	433,600	433,600
OTHER CHARGES	50,754,209	87,901,474	134,422,200	134,422,200	134,422,200
FIXED ASSETS	204,900	235,000	250,000	250,000	250,000
EXPEND TRANSFER/REIMB	5,125,294	14,000,000	9,001,000	9,001,000	9,001,000
	56,711,788	102,477,174	144,106,800	144,106,800	144,106,800
FINANCING SOURCES					
USE OF ASSETS - INTEREST	12,976,230	4,338,754	2,398,600	2,398,600	2,398,600
CHARGES FOR SERVICES	2,337,106	32,400	32,400	32,400	32,400
MISCELLANEOUS REVENUE	2,491,964	0	7,100,000	7,100,000	7,100,000
OTHER FINANCING SOURCES	216,841,620	97,089,050	134,575,800	134,575,800	134,575,800
	234,646,920	101,460,204	144,106,800	144,106,800	144,106,800

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 37100 DEPT: 934001 PROGRAM: SUMMARY			NAME: EDA: COMMUNITY REDEV DEBT FUNCTION: GENERAL GOVERNMENT ACTIVITY: OTHER GENERAL		
FINANCING USES					
OTHER CHARGES	55,993,399	60,370,200	56,318,200	56,318,200	56,318,200
EXPEND TRANSFER/REIMB	119,994,683	19,429,700	30,076,100	30,076,100	30,076,100
	175,988,082	79,799,900	86,394,300	86,394,300	86,394,300
FINANCING SOURCES					
TAXES	52,857,478	58,800,200	70,750,000	70,750,000	70,750,000
USE OF ASSETS - INTEREST	1,714,872	812,665	916,500	916,500	916,500
MISCELLANEOUS REVENUE	10,345,701	6,719,285	0	0	0
OTHER FINANCING SOURCES	104,029,430	20,230,100	14,727,800	14,727,800	14,727,800
	168,947,481	86,562,250	86,394,300	86,394,300	86,394,300

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25500 NAME: PARKS: FISH & GAME DEPT: 931103 FUNCTION: RECREATION&CULTURAL SERVICES PROGRAM: SUMMARY ACTIVITY: OTHER PROTECTION					
FINANCING USES					
SERVICES AND SUPPLIES	0	0	9,500	9,500	9,500
	0	0	9,500	9,500	9,500
FINANCING SOURCES					
USE OF ASSETS - INTEREST	478	406	500	500	500
CHARGES FOR SERVICES	9,285	2,439	6,000	6,000	6,000
	9,763	2,845	6,500	6,500	6,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25510 DEPT: 931108 PROGRAM: SUMMARY			NAME: PARKS: RESIDENCE UTILITY TR FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	9,130	17,704	40,256	40,256	40,256
OTHER CHARGES	13,501	7,158	35,244	35,244	35,244
FIXED ASSETS	7,445	0	0	0	0
	30,076	24,862	75,500	75,500	75,500
FINANCING SOURCES					
USE OF ASSETS - INTEREST	5,576	3,738	3,500	3,500	3,500
CHARGES FOR SERVICES	9,358	11,757	15,500	15,500	15,500
USE OF ASSETS - RENTS & CONCES	52,889	50,148	60,000	60,000	60,000
	67,823	65,643	79,000	79,000	79,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25520 DEPT: 931107 PROGRAM: SUMMARY			NAME: HABITAT & OPEN SPACE MANAGEMNT FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	257,269	164,161	369,497	369,497	369,497
OTHER CHARGES	336,165	628,937	540,167	540,167	540,167
FIXED ASSETS	0	30,000	18,000	18,000	18,000
EXPEND TRANSFER/REIMB	0	104,905	101,932	101,932	101,932
	593,434	928,003	1,029,596	1,029,596	1,029,596
FINANCING SOURCES					
USE OF ASSETS - INTEREST	48,730	68,333	66,719	66,719	66,719
INTERGOVERNMENTAL - STATE	353,567	159,093	101,932	101,932	101,932
CHARGES FOR SERVICES	277,980	361,728	415,564	415,564	415,564
MISCELLANEOUS REVENUE	8,000	0	0	0	0
OTHER FINANCING SOURCES	0	313,905	361,932	361,932	361,932
	688,277	903,059	946,147	946,147	946,147

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25530 DEPT: 931117 PROGRAM: SUMMARY			NAME: PARKS: ENV ED GRANT FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	20,000	20,000	20,000
OTHER CHARGES	0	0	20,000	20,000	20,000
	0	0	40,000	40,000	40,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	3,607	0	1,200	1,200	1,200
OTHER FINANCING SOURCES	0	0	40,000	40,000	40,000
	3,607	0	41,200	41,200	41,200

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25540 DEPT: 931116 PROGRAM: SUMMARY			NAME: PARKS: MULTI-SPECIES RESERVE FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	8,275	96,984	95,334	95,334	95,334
OTHER CHARGES	0	230,905	246,526	246,526	246,526
FIXED ASSETS	0	0	198,000	198,000	198,000
	8,275	327,889	539,860	539,860	539,860
FINANCING SOURCES					
USE OF ASSETS - INTEREST	5,014	6,440	3,288	3,288	3,288
CHARGES FOR SERVICES	13,139	114,231	539,860	539,860	539,860
	18,153	120,671	543,148	543,148	543,148

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25550 NAME: PARKS: SANTA ANA RIVER MIT DEPT: 931101 FUNCTION: RECREATION&CULTURAL SERVICES PROGRAM: SUMMARY ACTIVITY: RECREATION FACILITIES					
FINANCING USES					
SERVICES AND SUPPLIES	48,482	43,721	94,253	94,253	94,253
OTHER CHARGES	153,911	140,309	242,397	242,397	242,397
FIXED ASSETS	23,438	0	9,500	9,500	9,500
	225,831	184,030	346,150	346,150	346,150
FINANCING SOURCES					
USE OF ASSETS - INTEREST	223,338	143,988	210,686	210,686	210,686
CHARGES FOR SERVICES	32,514	40,041	23,652	23,652	23,652
	255,852	184,029	234,338	234,338	234,338

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25570 DEPT: 931113 PROGRAM: SUMMARY			NAME: PARKS: JENSEN RANCH TRUST FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	5,503	11,100	10,500	10,500	10,500
	5,503	11,100	10,500	10,500	10,500
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,326	0	0	0	0
MISCELLANEOUS REVENUE	6,965	2,570	3,500	3,500	3,500
	8,291	2,570	3,500	3,500	3,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 25590 DEPT: 931150 PROGRAM: SUMMARY			NAME: PARKS: MSHCP RESERVE MGT FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PROPERTY MANAGEMENT		
FINANCING USES					
SERVICES AND SUPPLIES	122,481	92,844	369,068	369,068	369,068
OTHER CHARGES	346,084	467,080	531,040	531,040	531,040
FIXED ASSETS	154,213	0	55,000	55,000	55,000
	622,778	559,924	955,108	955,108	955,108
FINANCING SOURCES					
USE OF ASSETS - INTEREST	9,905	5,077	4,938	4,938	4,938
CHARGES FOR SERVICES	778,059	532,483	939,058	939,058	939,058
	787,964	537,560	943,996	943,996	943,996

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33100 DEPT: 931105 PROGRAM: SUMMARY			NAME: PARKS: ACQ & DEVELOP TRUST FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SERVICES AND SUPPLIES	21,674	12,019	105,600	105,600	105,600
OTHER CHARGES	22,893	67,077	63,000	63,000	63,000
FIXED ASSETS	316,183	334,334	918,993	918,993	918,993
EXPEND TRANSFER/REIMB	54,226	0	0	0	0
	414,976	413,430	1,087,593	1,087,593	1,087,593
FINANCING SOURCES					
USE OF ASSETS - INTEREST	52,118	32,866	32,500	32,500	32,500
MISCELLANEOUS REVENUE	0	123,635	0	0	0
OTHER FINANCING SOURCES	150,000	417,643	105,000	105,000	105,000
	202,118	574,144	137,500	137,500	137,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: DEPT: PROGRAM:	33110 931121 SUMMARY		NAME: FUNCTION: ACTIVITY:	PARKS: PROP 40 CAPITAL DEV RECREATION&CULTURAL SERVICES PLANT ACQUISITION	
FINANCING USES					
SERVICES AND SUPPLIES	21,348	13,165	540,165	540,165	540,165
OTHER CHARGES	83,631	83,449	165,535	165,535	165,535
FIXED ASSETS	497,525	328,028	4,450,890	4,450,890	4,450,890
EXPEND TRANSFER/REIMB	0	0	25,000	25,000	25,000
	602,504	424,642	5,181,590	5,181,590	5,181,590
FINANCING SOURCES					
USE OF ASSETS - INTEREST	16,894	8,131	8,500	8,500	8,500
INTERGOVERNMENTAL - STATE	442,102	55,079	0	0	0
OTHER FINANCING SOURCES	1,253	361,431	5,173,090	5,173,090	5,173,090
	460,249	424,641	5,181,590	5,181,590	5,181,590

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33120 DEPT: 931122 PROGRAM: SUMMARY			NAME: PARKS: DIF - WEST CO PARKS FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	2,878	1,240,400	1,240,400	1,240,400
OTHER CHARGES	0	1,034,888	231,300	231,300	231,300
FIXED ASSETS	0	295,018	8,568,344	8,568,344	8,568,344
	0	1,332,784	10,040,044	10,040,044	10,040,044
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	28,200	35,000	35,000	35,000
INTERGOVERNMENTAL - STATE	0	146,595	0	0	0
OTHER FINANCING SOURCES	0	0	10,005,044	10,005,044	10,005,044
	0	174,795	10,040,044	10,040,044	10,040,044

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33120 DEPT: 931123 PROGRAM: SUMMARY			NAME: PARKS: DIF - EAST CO PARKS FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	6,500	6,500	6,500
OTHER CHARGES	0	0	11,000	11,000	11,000
FIXED ASSETS	0	0	656,564	656,564	656,564
EXPEND TRANSFER/REIMB	0	0	5,000	5,000	5,000
	0	0	679,064	679,064	679,064
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	7,800	8,000	8,000	8,000
INTERGOVERNMENTAL - STATE	0	181,731	0	0	0
OTHER FINANCING SOURCES	0	0	671,064	671,064	671,064
	0	189,531	679,064	679,064	679,064

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33120 DEPT: 931124 PROGRAM: SUMMARY			NAME: PARKS: DIF - WEST CO TRAILS FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	170,087	1,391,150	1,391,150	1,391,150
OTHER CHARGES	0	51,329	769,950	769,950	769,950
FIXED ASSETS	0	1,159,957	1,040,000	1,040,000	1,040,000
	0	1,381,373	3,201,100	3,201,100	3,201,100
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	8,858	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	0	1,250,515	0	0	0
OTHER FINANCING SOURCES	0	122,000	3,191,100	3,191,100	3,191,100
	0	1,381,373	3,201,100	3,201,100	3,201,100

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33120 DEPT: 931125 PROGRAM: SUMMARY			NAME: PARKS: DIF - EAST CO TRAILS FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	2,661	149,000	149,000	149,000
OTHER CHARGES	0	20,200	17,750	17,750	17,750
FIXED ASSETS	0	451,257	0	0	0
	0	474,118	166,750	166,750	166,750
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	1,119	0	0	0
OTHER FINANCING SOURCES	0	473,000	166,750	166,750	166,750
	0	474,119	166,750	166,750	166,750

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33150 DEPT: 931102 PROGRAM: SUMMARY			NAME: PARKS: CONST & ACQ FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PLANT ACQUISITION		
FINANCING USES					
SERVICES AND SUPPLIES	6,827	2,031	200	200	200
OTHER CHARGES	240,010	81,702	5,000	5,000	5,000
FIXED ASSETS	823,367	1,602,943	0	0	0
EXPEND TRANSFER/REIMB	0	0	115,000	115,000	115,000
	1,070,204	1,686,676	120,200	120,200	120,200
FINANCING SOURCES					
USE OF ASSETS - INTEREST	63,215	40,311	65,000	65,000	65,000
INTERGOVERNMENTAL - STATE	1,194,842	1,646,365	5,200	5,200	5,200
CHARGES FOR SERVICES	376	0	0	0	0
OTHER FINANCING SOURCES	478,467	0	50,000	50,000	50,000
	1,736,900	1,686,676	120,200	120,200	120,200

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33160 DEPT: 931140 PROGRAM: SUMMARY			NAME: PARKS: SAR PARKWAY TO PRADO TR FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	30,000	30,000	30,000	30,000
OTHER CHARGES	0	0	5,000	5,000	5,000
FIXED ASSETS	0	0	1,110,000	1,110,000	1,110,000
EXPEND TRANSFER/REIMB	0	0	298,000	298,000	298,000
	0	30,000	1,443,000	1,443,000	1,443,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	148,386	97,856	98,500	98,500	98,500
	148,386	97,856	98,500	98,500	98,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 33200 DEPT: 915201 PROGRAM: SUMMARY			NAME: CSA 152 WILDOMAR FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	0	53,814	236,000	236,000	236,000
SERVICES AND SUPPLIES	30,923	32,458	163,476	163,476	163,476
OTHER CHARGES	38,723	16,753	44,025	44,025	44,025
FIXED ASSETS	46,058	0	0	0	0
	115,704	103,025	443,501	443,501	443,501
FINANCING SOURCES					
TAXES	211,490	253,037	223,500	223,500	223,500
USE OF ASSETS - INTEREST	33,126	18,082	18,000	18,000	18,000
INTERGOVERNMENTAL - STATE	2,769	2,625	2,000	2,000	2,000
CHARGES FOR SERVICES	19,546	0	0	0	0
MISCELLANEOUS REVENUE	725	0	200,001	200,001	200,001
	267,656	273,744	443,501	443,501	443,501

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23025 DEPT: 900101 PROGRAM: SUMMARY			NAME: CSA 1 CORONITA LIGHTING & FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,234	1,348	3,470	3,470	3,470
OTHER CHARGES	324	1,064	1,824	1,824	1,824
	1,558	2,412	5,294	5,294	5,294
FINANCING SOURCES					
TAXES	4,457	3,484	3,170	3,170	3,170
USE OF ASSETS - INTEREST	1,272	916	900	900	900
INTERGOVERNMENTAL - STATE	55	46	45	45	45
CHARGES FOR SERVICES	8,470	872	1,179	1,179	1,179
	14,254	5,318	5,294	5,294	5,294

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23100 DEPT: 901301 PROGRAM: SUMMARY			NAME: CSA 13 N PALM SPRINGS LIGH FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,896	2,052	4,166	4,166	4,166
OTHER CHARGES	586	350	1,878	1,878	1,878
	2,482	2,402	6,044	6,044	6,044
FINANCING SOURCES					
TAXES	4,697	3,913	3,550	3,550	3,550
USE OF ASSETS - INTEREST	1,377	817	800	800	800
INTERGOVERNMENTAL - STATE	59	52	50	50	50
CHARGES FOR SERVICES	1,477	1,134	1,644	1,644	1,644
	7,610	5,916	6,044	6,044	6,044

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23125 DEPT: 901501 PROGRAM: SUMMARY			NAME: CSA 15 N PALM SPRINGS OASI FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	5,674	6,163	15,000	15,000	15,000
OTHER CHARGES	1,240	658	7,350	7,350	7,350
	6,914	6,821	22,350	22,350	22,350
FINANCING SOURCES					
TAXES	21,955	21,330	19,700	19,700	19,700
USE OF ASSETS - INTEREST	3,911	2,410	2,400	2,400	2,400
INTERGOVERNMENTAL - STATE	284	285	250	250	250
	26,150	24,025	22,350	22,350	22,350

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23200 DEPT: 902101 PROGRAM: SUMMARY			NAME: CSA 21 CORONITA-YORBA HGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	5,542	6,882	8,000	8,000	8,000
OTHER CHARGES	848	453	4,805	4,805	4,805
	6,390	7,335	12,805	12,805	12,805
FINANCING SOURCES					
TAXES	14,923	11,901	11,050	11,050	11,050
USE OF ASSETS - INTEREST	2,804	1,677	1,600	1,600	1,600
INTERGOVERNMENTAL - STATE	189	156	155	155	155
	17,916	13,734	12,805	12,805	12,805

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23225 DEPT: 902201 PROGRAM: SUMMARY			NAME: CSA 22 ELSINORE AREA LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	38,201	44,443	48,000	48,000	48,000
OTHER CHARGES	2,421	750	7,515	7,515	7,515
	40,622	45,193	55,515	55,515	55,515
FINANCING SOURCES					
TAXES	1,872	1,339	1,120	1,120	1,120
USE OF ASSETS - INTEREST	1,511	926	900	900	900
INTERGOVERNMENTAL - STATE	23	17	14	14	14
CHARGES FOR SERVICES	43,195	35,017	44,993	44,993	44,993
MISCELLANEOUS REVENUE	0	0	8,488	8,488	8,488
	46,601	37,299	55,515	55,515	55,515

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23300 DEPT: 902701 PROGRAM: SUMMARY			NAME: CSA 27 CHERRY VALLEY LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	19,895	20,613	27,000	27,000	27,000
OTHER CHARGES	2,038	746	5,050	5,050	5,050
	21,933	21,359	32,050	32,050	32,050
FINANCING SOURCES					
TAXES	28,497	23,111	20,950	20,950	20,950
USE OF ASSETS - INTEREST	2,679	1,742	1,600	1,600	1,600
INTERGOVERNMENTAL - STATE	358	303	300	300	300
CHARGES FOR SERVICES	8,647	9,365	9,200	9,200	9,200
	40,181	34,521	32,050	32,050	32,050

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23350 DEPT: 903301 PROGRAM: SUMMARY			NAME: CSA 33 SUN CITY LIGHTING P FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	15,124	2,735	31,113	31,113	31,113
OTHER CHARGES	3,555	5,222	10,586	10,586	10,586
	18,679	7,957	41,699	41,699	41,699
FINANCING SOURCES					
TAXES	16,141	11,260	10,500	10,500	10,500
USE OF ASSETS - INTEREST	8,242	4,897	4,500	4,500	4,500
INTERGOVERNMENTAL - STATE	193	146	100	100	100
CHARGES FOR SERVICES	26,478	21,396	26,599	26,599	26,599
	51,054	37,699	41,699	41,699	41,699

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23375 NAME: CSA 36 IDYLLWILD LIGHTING DEPT: 903601 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	164,032	208,265	245,000	245,000	245,000
OTHER CHARGES	19,131	5,718	23,388	23,388	23,388
	183,163	213,983	268,388	268,388	268,388
FINANCING SOURCES					
TAXES	78,226	60,589	55,500	55,500	55,500
USE OF ASSETS - INTEREST	15,532	8,694	8,000	8,000	8,000
INTERGOVERNMENTAL - STATE	971	791	800	800	800
CHARGES FOR SERVICES	125,165	118,730	126,590	126,590	126,590
MISCELLANEOUS REVENUE	0	0	77,498	77,498	77,498
	219,894	188,804	268,388	268,388	268,388

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23400 DEPT: 903801 PROGRAM: SUMMARY			NAME: CSA 38 PINE COVE FIRE PROT FUNCTION: PUBLIC PROTECTION ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SERVICES AND SUPPLIES	7,525	5,591	13,100	13,100	13,100
OTHER CHARGES	103,713	95,036	117,080	117,080	117,080
FIXED ASSETS	0	7,725	10,000	10,000	10,000
	111,238	108,352	140,180	140,180	140,180
FINANCING SOURCES					
TAXES	68,968	50,681	47,500	47,500	47,500
USE OF ASSETS - INTEREST	15,067	9,198	9,000	9,000	9,000
INTERGOVERNMENTAL - STATE	845	658	500	500	500
CHARGES FOR SERVICES	81,147	76,464	83,180	83,180	83,180
	166,027	137,001	140,180	140,180	140,180

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23425 DEPT: 904101 PROGRAM: SUMMARY			NAME: CSA 41A MEADOWBROOKS ROADS FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	6,300	0	20,000	20,000	20,000
OTHER CHARGES	22,252	17,241	117,670	117,670	117,670
	28,552	17,241	137,670	137,670	137,670
FINANCING SOURCES					
TAXES	114,684	100,597	83,000	83,000	83,000
USE OF ASSETS - INTEREST	46,814	27,780	27,000	27,000	27,000
INTERGOVERNMENTAL - STATE	1,436	1,335	1,000	1,000	1,000
CHARGES FOR SERVICES	26,540	22,884	26,670	26,670	26,670
OTHER FINANCING SOURCES	0	1,714	0	0	0
	189,474	154,310	137,670	137,670	137,670

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23450 DEPT: 904101 PROGRAM: SUMMARY			NAME: CSA 41B MEADOWBROOKS ROADS FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	250	250	250
OTHER CHARGES	535	328	5,420	5,420	5,420
	535	328	5,670	5,670	5,670
FINANCING SOURCES					
USE OF ASSETS - INTEREST	2,950	1,695	1,400	1,400	1,400
CHARGES FOR SERVICES	4,037	3,861	4,270	4,270	4,270
	6,987	5,556	5,670	5,670	5,670

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23475 DEPT: 904301 PROGRAM: SUMMARY			NAME: CSA 43 HOMELAND LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	11,905	16,799	28,763	28,763	28,763
OTHER CHARGES	2,342	1,293	10,602	10,602	10,602
	14,247	18,092	39,365	39,365	39,365
FINANCING SOURCES					
TAXES	33,444	26,779	24,300	24,300	24,300
USE OF ASSETS - INTEREST	8,992	5,366	5,000	5,000	5,000
INTERGOVERNMENTAL - STATE	420	351	350	350	350
CHARGES FOR SERVICES	6,958	7,289	9,715	9,715	9,715
	49,814	39,785	39,365	39,365	39,365

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23500 DEPT: 904701 PROGRAM: SUMMARY			NAME: CSA 47 W PALM SPRINGS VILL FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	2,060	2,246	5,102	5,102	5,102
OTHER CHARGES	534	272	5,698	5,698	5,698
	2,594	2,518	10,800	10,800	10,800
FINANCING SOURCES					
TAXES	9,435	10,298	9,700	9,700	9,700
USE OF ASSETS - INTEREST	1,612	1,004	1,000	1,000	1,000
INTERGOVERNMENTAL - STATE	117	140	100	100	100
	11,164	11,442	10,800	10,800	10,800

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23525 DEPT: 905102 PROGRAM: SUMMARY			NAME: CSA 51 DESERT CENTRE/MULTI FUNCTION: RECREATION&CULTURAL SERVICES ACTIVITY: RECREATION FACILITIES		
FINANCING USES					
SALARIES AND BENEFITS	243,368	148,195	202,181	202,181	202,181
SERVICES AND SUPPLIES	223,538	224,262	254,817	254,817	254,817
OTHER CHARGES	46,523	10,104	82,201	82,201	82,201
FIXED ASSETS	20,804	0	0	0	0
	534,233	382,561	539,199	539,199	539,199
FINANCING SOURCES					
TAXES	56,909	41,243	38,500	38,500	38,500
USE OF ASSETS - INTEREST	3,591	2,234	2,000	2,000	2,000
INTERGOVERNMENTAL - STATE	482	364	300	300	300
CHARGES FOR SERVICES	493,910	420,513	416,586	416,586	416,586
MISCELLANEOUS REVENUE	17,004	13,484	81,013	81,013	81,013
USE OF ASSETS - RENTS & CONCES	1,039	813	800	800	800
	572,935	478,651	539,199	539,199	539,199

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23575 DEPT: 905301 PROGRAM: SUMMARY			NAME: CSA 53 INDIO AREA LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,693	1,675	2,838	2,838	2,838
OTHER CHARGES	212	66	1,580	1,580	1,580
	1,905	1,741	4,418	4,418	4,418
FINANCING SOURCES					
TAXES	462	374	337	337	337
USE OF ASSETS - INTEREST	153	124	120	120	120
INTERGOVERNMENTAL - STATE	6	5	5	5	5
CHARGES FOR SERVICES	3,472	2,733	3,956	3,956	3,956
	4,093	3,236	4,418	4,418	4,418

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23600 DEPT: 905901 PROGRAM: SUMMARY			NAME: CSA 59 HEMET AREA LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	2,073	2,261	3,378	3,378	3,378
OTHER CHARGES	350	140	2,358	2,358	2,358
	2,423	2,401	5,736	5,736	5,736
FINANCING SOURCES					
TAXES	4,630	3,738	3,325	3,325	3,325
USE OF ASSETS - INTEREST	1,354	807	800	800	800
INTERGOVERNMENTAL - STATE	57	49	40	40	40
CHARGES FOR SERVICES	1,443	1,400	1,571	1,571	1,571
	7,484	5,994	5,736	5,736	5,736

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23625 DEPT: 906001 PROGRAM: SUMMARY			NAME: CSA 60 PINYON FIRE PROTECT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	6,996	1,016	18,000	18,000	18,000
OTHER CHARGES	6,540	3,096	11,043	11,043	11,043
FIXED ASSETS	28,410	0	44,482	44,482	44,482
	41,946	4,112	73,525	73,525	73,525
FINANCING SOURCES					
TAXES	6,574	5,397	5,050	5,050	5,050
USE OF ASSETS - INTEREST	15,753	9,439	9,000	9,000	9,000
INTERGOVERNMENTAL - STATE	81	71	50	50	50
CHARGES FOR SERVICES	58,474	65,064	59,425	59,425	59,425
OTHER FINANCING SOURCES	1,300	0	0	0	0
	82,182	79,971	73,525	73,525	73,525

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23675 DEPT: 906901 PROGRAM: SUMMARY			NAME: CSA 69 HEMET AREA (EAST)LI FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	90,976	105,728	124,227	124,227	124,227
OTHER CHARGES	6,942	3,086	7,710	7,710	7,710
	97,918	108,814	131,937	131,937	131,937
FINANCING SOURCES					
TAXES	108,128	87,629	81,500	81,500	81,500
USE OF ASSETS - INTEREST	7,128	4,482	4,000	4,000	4,000
INTERGOVERNMENTAL - STATE	1,352	1,142	1,000	1,000	1,000
CHARGES FOR SERVICES	25,977	21,946	25,437	25,437	25,437
MISCELLANEOUS REVENUE	0	0	20,000	20,000	20,000
	142,585	115,199	131,937	131,937	131,937

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23700 DEPT: 907001 PROGRAM: SUMMARY			NAME: CSA 70 PERRIS AREA LIGHTIN FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	20,708	21,725	36,144	36,144	36,144
OTHER CHARGES	2,802	1,166	10,106	10,106	10,106
	23,510	22,891	46,250	46,250	46,250
FINANCING SOURCES					
TAXES	46,782	41,149	38,250	38,250	38,250
USE OF ASSETS - INTEREST	13,053	7,598	7,500	7,500	7,500
INTERGOVERNMENTAL - STATE	588	546	500	500	500
	60,423	49,293	46,250	46,250	46,250

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23725 DEPT: 907201 PROGRAM: SUMMARY			NAME: CSA 72 RUBIDOUX LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	2,965	3,165	4,500	4,500	4,500
OTHER CHARGES	252	434	967	967	967
	3,217	3,599	5,467	5,467	5,467
FINANCING SOURCES					
TAXES	4,037	2,809	2,550	2,550	2,550
USE OF ASSETS - INTEREST	1,401	848	800	800	800
INTERGOVERNMENTAL - STATE	48	36	30	30	30
CHARGES FOR SERVICES	2,331	0	0	0	0
MISCELLANEOUS REVENUE	0	0	2,087	2,087	2,087
	7,817	3,693	5,467	5,467	5,467

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23750 DEPT: 907301 PROGRAM: SUMMARY			NAME: CSA 73 CRESTMORE HEIGHTS A FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	8,476	9,258	7,651	7,651	7,651
OTHER CHARGES	149	134	108	108	108
	8,625	9,392	7,759	7,759	7,759
FINANCING SOURCES					
TAXES	2,628	1,878	1,685	1,685	1,685
USE OF ASSETS - INTEREST	394	125	100	100	100
INTERGOVERNMENTAL - STATE	32	24	20	20	20
CHARGES FOR SERVICES	545	0	0	0	0
MISCELLANEOUS REVENUE	0	0	5,954	5,954	5,954
	3,599	2,027	7,759	7,759	7,759

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23775 DEPT: 908001 PROGRAM: SUMMARY			NAME: CSA 80 HOMELAND LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	52,307	78,860	97,000	97,000	97,000
OTHER CHARGES	3,944	3,576	3,026	3,026	3,026
	56,251	82,436	100,026	100,026	100,026
FINANCING SOURCES					
TAXES	57,548	40,212	30,900	30,900	30,900
USE OF ASSETS - INTEREST	28,084	15,711	12,500	12,500	12,500
INTERGOVERNMENTAL - STATE	615	462	350	350	350
CHARGES FOR SERVICES	13,598	0	0	0	0
MISCELLANEOUS REVENUE	651	165	56,276	56,276	56,276
	100,496	56,550	100,026	100,026	100,026

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23825 DEPT: 908401 PROGRAM: SUMMARY			NAME: CSA 84 SUN CITY LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	469,838	503,170	511,000	511,000	511,000
OTHER CHARGES	24,409	7,653	56,480	56,480	56,480
	494,247	510,823	567,480	567,480	567,480
FINANCING SOURCES					
TAXES	82,839	66,498	60,000	60,000	60,000
USE OF ASSETS - INTEREST	24,102	14,127	14,000	14,000	14,000
INTERGOVERNMENTAL - STATE	1,025	874	800	800	800
CHARGES FOR SERVICES	426,165	492,731	416,347	416,347	416,347
MISCELLANEOUS REVENUE	0	0	76,333	76,333	76,333
	534,131	574,230	567,480	567,480	567,480

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23850 DEPT: 908501 PROGRAM: SUMMARY			NAME: CSA 85 CABAZON LIGHTING PA FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	58,012	12,949	18,804	18,804	18,804
SERVICES AND SUPPLIES	132,431	107,686	211,684	211,684	211,684
OTHER CHARGES	24,726	28,640	26,170	26,170	26,170
	215,169	149,275	256,658	256,658	256,658
FINANCING SOURCES					
TAXES	92,210	95,638	94,300	94,300	94,300
USE OF ASSETS - INTEREST	2,426	3,188	3,000	3,000	3,000
INTERGOVERNMENTAL - STATE	324	303	300	300	300
CHARGES FOR SERVICES	75,056	64,497	66,560	66,560	66,560
MISCELLANEOUS REVENUE	93,175	8,569	92,498	92,498	92,498
	263,191	172,195	256,658	256,658	256,658

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23875 DEPT: 908601 PROGRAM: SUMMARY			NAME: CSA 86 QUAIL VALLEY LIGHTI FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	35,927	42,292	67,990	67,990	67,990
OTHER CHARGES	799,687	248,826	786,177	786,177	786,177
	835,614	291,118	854,167	854,167	854,167
FINANCING SOURCES					
TAXES	349,422	249,195	236,400	236,400	236,400
USE OF ASSETS - INTEREST	56,120	27,065	27,000	27,000	27,000
INTERGOVERNMENTAL - STATE	4,414	3,296	3,000	3,000	3,000
CHARGES FOR SERVICES	287,524	273,988	287,767	287,767	287,767
MISCELLANEOUS REVENUE	0	0	300,000	300,000	300,000
	697,480	553,544	854,167	854,167	854,167

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23900 DEPT: 908701 PROGRAM: SUMMARY			NAME: CSA 87 WOODCREST LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	22,381	23,550	30,139	30,139	30,139
OTHER CHARGES	1,854	613	4,045	4,045	4,045
	24,235	24,163	34,184	34,184	34,184
FINANCING SOURCES					
TAXES	10,427	7,923	7,460	7,460	7,460
USE OF ASSETS - INTEREST	3,509	2,092	2,000	2,000	2,000
INTERGOVERNMENTAL - STATE	130	103	100	100	100
CHARGES FOR SERVICES	21,941	22,975	24,624	24,624	24,624
	36,007	33,093	34,184	34,184	34,184

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23925 DEPT: 908901 PROGRAM: SUMMARY			NAME: CSA 89 PERRIS AREA (LAKEVIEW) FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	5,934	22,258	28,062	28,062	28,062
OTHER CHARGES	0	0	1,682	1,682	1,682
	5,934	22,258	29,744	29,744	29,744
FINANCING SOURCES					
TAXES	5,394	3,873	3,570	3,570	3,570
USE OF ASSETS - INTEREST	41,620	876	800	800	800
INTERGOVERNMENTAL - STATE	66	50	40	40	40
CHARGES FOR SERVICES	5,410	22,729	25,334	25,334	25,334
	52,490	27,528	29,744	29,744	29,744

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 23950 DEPT: 909101 PROGRAM: SUMMARY			NAME: CSA 91 VALLE VISTA FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	77,589	84,715	103,818	103,818	103,818
OTHER CHARGES	8,379	2,696	49,174	49,174	49,174
	85,968	87,411	152,992	152,992	152,992
FINANCING SOURCES					
TAXES	12,619	10,092	8,940	8,940	8,940
USE OF ASSETS - INTEREST	16,713	10,289	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	156	132	100	100	100
CHARGES FOR SERVICES	132,633	132,436	133,952	133,952	133,952
	162,121	152,949	152,992	152,992	152,992

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24025 DEPT: 909401 PROGRAM: SUMMARY			NAME: CSA 94 SE OF HEMET LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,739	1,971	3,000	3,000	3,000
OTHER CHARGES	145	57	503	503	503
	1,884	2,028	3,503	3,503	3,503
FINANCING SOURCES					
TAXES	2,435	1,852	1,670	1,670	1,670
USE OF ASSETS - INTEREST	153	97	90	90	90
INTERGOVERNMENTAL - STATE	30	24	20	20	20
CHARGES FOR SERVICES	275	285	395	395	395
MISCELLANEOUS REVENUE	0	0	1,328	1,328	1,328
	2,893	2,258	3,503	3,503	3,503

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24050 DEPT: 909701 PROGRAM: SUMMARY			NAME: CSA 97 MECCA LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	61,988	92,024	88,000	88,000	88,000
OTHER CHARGES	5,626	1,844	9,938	9,938	9,938
	67,614	93,868	97,938	97,938	97,938
FINANCING SOURCES					
TAXES	10,741	8,642	8,100	8,100	8,100
USE OF ASSETS - INTEREST	2,870	1,496	1,200	1,200	1,200
INTERGOVERNMENTAL - STATE	104	93	75	75	75
CHARGES FOR SERVICES	52,290	54,061	60,105	60,105	60,105
MISCELLANEOUS REVENUE	38	275	28,458	28,458	28,458
	66,043	64,567	97,938	97,938	97,938

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24075 DEPT: 910301 PROGRAM: SUMMARY			NAME: CSA 103 LA SERENE LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	0	118,591	129,000	129,000	129,000
SERVICES AND SUPPLIES	374,074	514,588	530,784	530,784	530,784
OTHER CHARGES	60,655	22,305	78,406	78,406	78,406
FIXED ASSETS	25,686	21,314	0	0	0
	460,415	676,798	738,190	738,190	738,190
FINANCING SOURCES					
TAXES	3,182	2,241	2,025	2,025	2,025
USE OF ASSETS - INTEREST	33,610	18,412	18,400	18,400	18,400
INTERGOVERNMENTAL - STATE	38	29	25	25	25
CHARGES FOR SERVICES	511,393	462,965	455,688	455,688	455,688
MISCELLANEOUS REVENUE	0	0	262,052	262,052	262,052
	548,223	483,647	738,190	738,190	738,190

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24100 DEPT: 910401 PROGRAM: SUMMARY			NAME: CSA 104 SANTA ANA FUNCTION: PUBLIC PROTECTION ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
FINANCING USES					
SERVICES AND SUPPLIES	388	323,883	300,000	300,000	300,000
OTHER CHARGES	31,610	5,636	44,228	44,228	44,228
	31,998	329,519	344,228	344,228	344,228
FINANCING SOURCES					
TAXES	56,028	48,944	46,300	46,300	46,300
USE OF ASSETS - INTEREST	13,856	8,867	8,800	8,800	8,800
INTERGOVERNMENTAL - STATE	702	649	600	600	600
CHARGES FOR SERVICES	94,025	91,016	86,580	86,580	86,580
MISCELLANEOUS REVENUE	0	0	201,948	201,948	201,948
	164,611	149,476	344,228	344,228	344,228

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24125 DEPT: 910501 PROGRAM: SUMMARY			NAME: CSA 105 HAPPY VALLEY ROAD MAIN FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	8,297	429,417	220,000	220,000	220,000
OTHER CHARGES	7,611	4,603	18,003	18,003	18,003
	15,908	434,020	238,003	238,003	238,003
FINANCING SOURCES					
TAXES	27,826	24,336	22,600	22,600	22,600
USE OF ASSETS - INTEREST	13,888	7,984	8,000	8,000	8,000
INTERGOVERNMENTAL - STATE	355	322	300	300	300
CHARGES FOR SERVICES	48,839	45,092	49,125	49,125	49,125
MISCELLANEOUS REVENUE	2,350	771	157,978	157,978	157,978
	93,258	78,505	238,003	238,003	238,003

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24150 DEPT: 910801 PROGRAM: SUMMARY			NAME: CSA 108 ROAD IMPROVEMENT MAIN FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	5,000	5,000	5,000
OTHER CHARGES	10,905	9,412	33,810	33,810	33,810
	10,905	9,412	38,810	38,810	38,810
FINANCING SOURCES					
TAXES	17,969	15,531	14,300	14,300	14,300
USE OF ASSETS - INTEREST	17,986	10,316	10,000	10,000	10,000
INTERGOVERNMENTAL - STATE	228	205	200	200	200
CHARGES FOR SERVICES	13,577	13,400	13,600	13,600	13,600
MISCELLANEOUS REVENUE	0	0	710	710	710
	49,760	39,452	38,810	38,810	38,810

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24175 DEPT: 911301 PROGRAM: SUMMARY			NAME: CSA 113 WOODCREST LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	6,012	238	8,761	8,761	8,761
OTHER CHARGES	668	256	2,473	2,473	2,473
	6,680	494	11,234	11,234	11,234
FINANCING SOURCES					
TAXES	2,804	1,774	1,670	1,670	1,670
USE OF ASSETS - INTEREST	1,597	973	900	900	900
INTERGOVERNMENTAL - STATE	29	23	20	20	20
CHARGES FOR SERVICES	8,844	8,124	8,644	8,644	8,644
	13,274	10,894	11,234	11,234	11,234

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24200 DEPT: 911501 PROGRAM: SUMMARY			NAME: CSA 115 DESERT HOT SPRINGS FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,977	1,831	8,850	8,850	8,850
OTHER CHARGES	111,035	3,832	35,431	35,431	35,431
	113,012	5,663	44,281	44,281	44,281
FINANCING SOURCES					
USE OF ASSETS - INTEREST	9,052	3,190	3,000	3,000	3,000
CHARGES FOR SERVICES	40,984	34,519	41,281	41,281	41,281
	50,036	37,709	44,281	44,281	44,281

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24225 DEPT: 911701 PROGRAM: SUMMARY			NAME: CSA 117 MEAD VALLEY-AN SER FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	13,384	15,345	19,404	19,404	19,404
OTHER CHARGES	680	335	6,709	6,709	6,709
	14,064	15,680	26,113	26,113	26,113
FINANCING SOURCES					
USE OF ASSETS - INTEREST	2,406	1,287	1,200	1,200	1,200
CHARGES FOR SERVICES	11,727	20,405	24,913	24,913	24,913
	14,133	21,692	26,113	26,113	26,113

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
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 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24250 DEPT: 912101 PROGRAM: SUMMARY			NAME: CSA 121 BERNUDA DUNES LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	45,023	38,265	86,850	86,850	86,850
OTHER CHARGES	6,630	7,229	13,961	13,961	13,961
	51,653	45,494	100,811	100,811	100,811
FINANCING SOURCES					
USE OF ASSETS - INTEREST	10,698	6,732	6,500	6,500	6,500
CHARGES FOR SERVICES	93,010	91,327	94,311	94,311	94,311
	103,708	98,059	100,811	100,811	100,811

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24275 DEPT: 912411 PROGRAM: SUMMARY			NAME: CSA 124 LAKE ELSINORE WARM SPR FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	24	363	1,400	1,400	1,400
OTHER CHARGES	1,252	3,367	7,345	7,345	7,345
	1,276	3,730	8,745	8,745	8,745
FINANCING SOURCES					
USE OF ASSETS - INTEREST	11,193	6,199	6,000	6,000	6,000
CHARGES FOR SERVICES	7,243	2,530	2,745	2,745	2,745
	18,436	8,729	8,745	8,745	8,745

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24300 DEPT: 912501 PROGRAM: SUMMARY			NAME: CSA 125 THERMAL AREA LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	14,748	13,052	17,415	17,415	17,415
OTHER CHARGES	1,437	341	2,175	2,175	2,175
	16,185	13,393	19,590	19,590	19,590
FINANCING SOURCES					
TAXES	20,510	18,783	18,250	18,250	18,250
USE OF ASSETS - INTEREST	2,195	1,400	1,300	1,300	1,300
INTERGOVERNMENTAL - STATE	55	42	40	40	40
MISCELLANEOUS REVENUE	4,042	508	0	0	0
	26,802	20,733	19,590	19,590	19,590

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24325 DEPT: 912601 PROGRAM: SUMMARY		NAME: FUNCTION: CSA 126 HIGHGROVE AREA LIGHT ACTIVITY: PUBLIC WAYS AND FACILITIES		ACTIVITY: PUBLIC WAYS	
FINANCING USES					
SALARIES AND BENEFITS	44,398	17,874	38,245	38,245	38,245
SERVICES AND SUPPLIES	152,948	78,531	134,285	134,285	134,285
OTHER CHARGES	196,964	108,564	204,611	204,611	204,611
	394,310	204,969	377,141	377,141	377,141
FINANCING SOURCES					
TAXES	170,015	133,495	126,200	126,200	126,200
USE OF ASSETS - INTEREST	11,030	3,787	3,750	3,750	3,750
INTERGOVERNMENTAL - STATE	1,871	1,422	1,400	1,400	1,400
CHARGES FOR SERVICES	137,156	130,484	132,820	132,820	132,820
MISCELLANEOUS REVENUE	3,198	3,634	112,971	112,971	112,971
USE OF ASSETS - RENTS & CONCES	36,791	0	0	0	0
	360,061	272,822	377,141	377,141	377,141

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24350 DEPT: 912801 PROGRAM: SUMMARY			NAME: CSA 128 LAKE MATHEWS LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	10,900	10,900	10,900
OTHER CHARGES	3,170	1,367	25,450	25,450	25,450
	3,170	1,367	36,350	36,350	36,350
FINANCING SOURCES					
USE OF ASSETS - INTEREST	5,875	3,765	3,500	3,500	3,500
CHARGES FOR SERVICES	32,666	31,035	32,850	32,850	32,850
	38,541	34,800	36,350	36,350	36,350

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24375 NAME: CSA 128 LAKE MATTHEWS ROAD DEPT: 912801 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	0	0	2,135	2,135	2,135
OTHER CHARGES	623	177	6,640	6,640	6,640
	623	177	8,775	8,775	8,775
FINANCING SOURCES					
USE OF ASSETS - INTEREST	664	363	300	300	300
CHARGES FOR SERVICES	3,713	8,169	8,475	8,475	8,475
	4,377	8,532	8,775	8,775	8,775

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24400 DEPT: 913201 PROGRAM: SUMMARY				NAME: CSA 132 LAKE MATHEWS LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS	
FINANCING USES					
SERVICES AND SUPPLIES	93,945	105,538	114,660	114,660	114,660
OTHER CHARGES	5,286	1,738	27,827	27,827	27,827
	99,231	107,276	142,487	142,487	142,487
FINANCING SOURCES					
USE OF ASSETS - INTEREST	7,515	4,055	4,000	4,000	4,000
CHARGES FOR SERVICES	97,106	128,415	138,487	138,487	138,487
	104,621	132,470	142,487	142,487	142,487

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24425 DEPT: 913401 PROGRAM: SUMMARY			NAME: CSA 134 TEMESCAL CANYON LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	56,411	172,250	186,192	186,192	186,192
SERVICES AND SUPPLIES	591,993	718,811	712,425	712,425	712,425
OTHER CHARGES	170,734	141,703	333,672	333,672	333,672
FIXED ASSETS	67,946	0	0	0	0
	887,084	1,032,764	1,232,289	1,232,289	1,232,289
FINANCING SOURCES					
USE OF ASSETS - INTEREST	28,950	15,038	15,000	15,000	15,000
CHARGES FOR SERVICES	872,565	875,660	996,245	996,245	996,245
MISCELLANEOUS REVENUE	0	0	221,044	221,044	221,044
OTHER FINANCING SOURCES	50,000	0	0	0	0
	951,515	890,698	1,232,289	1,232,289	1,232,289

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24450 DEPT: 913501 PROGRAM: SUMMARY			NAME: CSA 135 TEMESCAL CANYON LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	13,569	14,567	17,425	17,425	17,425
OTHER CHARGES	747	250	1,513	1,513	1,513
	14,316	14,817	18,938	18,938	18,938
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,851	1,000	1,000	1,000	1,000
CHARGES FOR SERVICES	12,677	12,668	12,858	12,858	12,858
MISCELLANEOUS REVENUE	0	0	5,080	5,080	5,080
	14,528	13,668	18,938	18,938	18,938

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24475 DEPT: 913801 PROGRAM: SUMMARY					
NAME: CSA 138 SUN CITY MHP LIGHT FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS					
FINANCING USES					
SERVICES AND SUPPLIES	6,812	10,552	6,829	6,829	6,829
OTHER CHARGES	349	114	0	0	0
	7,161	10,666	6,829	6,829	6,829
FINANCING SOURCES					
USE OF ASSETS - INTEREST	134	49	40	40	40
CHARGES FOR SERVICES	6,630	5,593	6,789	6,789	6,789
	6,764	5,642	6,829	6,829	6,829

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24525 DEPT: 914201 PROGRAM: SUMMARY			NAME: CSA 142 WILDOMAR LIGHTING FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	22,300	31,925	39,771	39,771	39,771
OTHER CHARGES	1,331	374	2,532	2,532	2,532
	23,631	32,299	42,303	42,303	42,303
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,772	1,054	1,000	1,000	1,000
CHARGES FOR SERVICES	32,195	34,329	41,303	41,303	41,303
	33,967	35,383	42,303	42,303	42,303

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24550 DEPT: 914301 PROGRAM: SUMMARY			NAME: CSA 143 RANCHO CALIF PARK FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	203,411	151,844	197,455	197,455	197,455
SERVICES AND SUPPLIES	1,061,607	1,104,211	1,256,278	1,256,278	1,256,278
OTHER CHARGES	206,253	52,739	269,901	269,901	269,901
FIXED ASSETS	28,990	42,628	0	0	0
	1,500,261	1,351,422	1,723,634	1,723,634	1,723,634
FINANCING SOURCES					
TAXES	3,085	0	0	0	0
USE OF ASSETS - INTEREST	47,429	24,020	24,000	24,000	24,000
CHARGES FOR SERVICES	1,303,503	1,486,257	1,678,772	1,678,772	1,678,772
MISCELLANEOUS REVENUE	100	0	20,862	20,862	20,862
	1,354,117	1,510,277	1,723,634	1,723,634	1,723,634

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24575 DEPT: 914501 PROGRAM: SUMMARY			NAME: CSA 145 SUN CITY PARK & REC FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	139,414	56,845	130,245	130,245	130,245
SERVICES AND SUPPLIES	637,028	720,052	721,842	721,842	721,842
OTHER CHARGES	133,693	(1,646)	134,605	134,605	134,605
FIXED ASSETS	74,211	0	0	0	0
	984,346	775,251	986,692	986,692	986,692
FINANCING SOURCES					
TAXES	69,021	43,754	40,700	40,700	40,700
USE OF ASSETS - INTEREST	30,509	10,568	10,500	10,500	10,500
INTERGOVERNMENTAL - STATE	877	568	500	500	500
CHARGES FOR SERVICES	680,449	659,845	725,734	725,734	725,734
MISCELLANEOUS REVENUE	53,614	37,237	209,258	209,258	209,258
OTHER FINANCING SOURCES	0	25,000	0	0	0
	834,470	776,972	986,692	986,692	986,692

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 24600 NAME: CSA 149 WINE COUNTRY DEPT: 914901 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS</p>					
FINANCING USES					
SERVICES AND SUPPLIES	994	7,050	10,000	10,000	10,000
OTHER CHARGES	472,796	961,328	439,350	439,350	439,350
	473,790	968,378	449,350	449,350	449,350
FINANCING SOURCES					
USE OF ASSETS - INTEREST	19,458	5,263	5,000	5,000	5,000
CHARGES FOR SERVICES	286,186	288,657	288,500	288,500	288,500
MISCELLANEOUS REVENUE	0	101,035	155,850	155,850	155,850
	305,644	394,955	449,350	449,350	449,350

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24625 DEPT: 915201 PROGRAM: SUMMARY			NAME: CSA 152 NPDES FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	0	89,946	366,086	366,086	366,086
SERVICES AND SUPPLIES	41,389	75,714	100,000	100,000	100,000
OTHER CHARGES	732,275	815,584	1,231,801	1,231,801	1,231,801
	773,664	981,244	1,697,887	1,697,887	1,697,887
FINANCING SOURCES					
TAXES	1,888	0	0	0	0
USE OF ASSETS - INTEREST	113,945	57,380	57,000	57,000	57,000
CHARGES FOR SERVICES	1,571,298	1,130,787	1,274,801	1,274,801	1,274,801
MISCELLANEOUS REVENUE	3,110	0	366,086	366,086	366,086
	1,690,241	1,188,167	1,697,887	1,697,887	1,697,887

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24630 DEPT: 915201 PROGRAM: SUMMARY			NAME: LMD WILDOMAR FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	0	12,541	35,000	35,000	35,000
SERVICES AND SUPPLIES	0	77,458	155,000	155,000	155,000
OTHER CHARGES	0	0	38,000	38,000	38,000
	0	89,999	228,000	228,000	228,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	0	4,467	5,000	5,000	5,000
CHARGES FOR SERVICES	0	179,511	175,000	175,000	175,000
MISCELLANEOUS REVENUE	0	0	48,000	48,000	48,000
	0	183,978	228,000	228,000	228,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24800 DEPT: 914601 PROGRAM: SUMMARY			NAME: CSA 146 LAKEVIEW PARK & REC FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,091	1,479	5,640	5,640	5,640
OTHER CHARGES	0	0	1,400	1,400	1,400
	1,091	1,479	7,040	7,040	7,040
FINANCING SOURCES					
USE OF ASSETS - INTEREST	71	178	140	140	140
CHARGES FOR SERVICES	8,050	6,862	6,900	6,900	6,900
	8,121	7,040	7,040	7,040	7,040

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24825 DEPT: 914901 PROGRAM: SUMMARY			NAME: CSA 149 WINE COUNTRY BEAUTIFIC FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SALARIES AND BENEFITS	0	3,488	35,000	35,000	35,000
SERVICES AND SUPPLIES	45,718	40,001	47,000	47,000	47,000
OTHER CHARGES	5,500	11,920	9,235	9,235	9,235
	51,218	55,409	91,235	91,235	91,235
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,390	2,260	2,000	2,000	2,000
CHARGES FOR SERVICES	142,898	60,068	60,000	60,000	60,000
MISCELLANEOUS REVENUE	0	0	29,235	29,235	29,235
	144,288	62,328	91,235	91,235	91,235

FUNDED POSITIONS: See Attachment A

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 24875 DEPT: 915201 PROGRAM: SUMMARY			NAME: CSA 152 SPORTS PARK FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
OTHER CHARGES	0	0	300,100	300,100	300,100
	0	0	300,100	300,100	300,100
FINANCING SOURCES					
USE OF ASSETS - INTEREST CHARGES FOR SERVICES	0 55,500	0 304,849	100 300,000	100 300,000	100 300,000
	55,500	304,849	300,100	300,100	300,100

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31550 DEPT: 914301 PROGRAM: SUMMARY			NAME: CSA 143 QUIMBY RANCHO CALIF FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	1,575	0	51,000	51,000	51,000
FIXED ASSETS	0	0	250,000	250,000	250,000
	1,575	0	301,000	301,000	301,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	92,786	51,318	51,000	51,000	51,000
CHARGES FOR SERVICES	0	0	250,000	250,000	250,000
	92,786	51,318	301,000	301,000	301,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31555 DEPT: 914501 PROGRAM: SUMMARY			NAME: CSA 145 QUIMBY SUN CITY FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	6,353	0	125,000	125,000	125,000
FIXED ASSETS	0	0	259,000	259,000	259,000
	6,353	0	384,000	384,000	384,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	49,502	34,178	34,000	34,000	34,000
CHARGES FOR SERVICES	515,168	0	350,000	350,000	350,000
	564,670	34,178	384,000	384,000	384,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Governing Board:
Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 31560 NAME: CSA 152 ZONE A DEPT: 915201 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS</p>					
FINANCING USES					
SERVICES AND SUPPLIES	0	0	75,000	75,000	75,000
OTHER CHARGES	633,992	0	0	0	0
FIXED ASSETS	0	0	1,100,000	1,100,000	1,100,000
	633,992	0	1,175,000	1,175,000	1,175,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	129,077	75,696	75,000	75,000	75,000
CHARGES FOR SERVICES	308,833	1,669,290	100,000	100,000	100,000
MISCELLANEOUS REVENUE	0	0	1,000,000	1,000,000	1,000,000
	437,910	1,744,986	1,175,000	1,175,000	1,175,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 31570 DEPT: 915201 PROGRAM: SUMMARY			NAME: CSA 152 ZONE B FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	4,000	0	458,500	458,500	458,500
FIXED ASSETS	0	0	3,500,000	3,500,000	3,500,000
	4,000	0	3,958,500	3,958,500	3,958,500
FINANCING SOURCES					
USE OF ASSETS - INTEREST	87,908	58,709	58,500	58,500	58,500
CHARGES FOR SERVICES	489,968	0	100,000	100,000	100,000
MISCELLANEOUS REVENUE	0	0	3,800,000	3,800,000	3,800,000
	577,876	58,709	3,958,500	3,958,500	3,958,500

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 32720 DEPT: 912601 PROGRAM: SUMMARY			NAME: CSA 126 QUIMBY HIGHGROVE LGHTG FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	36,400	36,400	36,400
FIXED ASSETS	0	0	200,000	200,000	200,000
	0	0	236,400	236,400	236,400
FINANCING SOURCES					
USE OF ASSETS - INTEREST	1,233	1,774	1,400	1,400	1,400
CHARGES FOR SERVICES	66,960	0	235,000	235,000	235,000
	68,193	1,774	236,400	236,400	236,400

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 32730 DEPT: 914601 PROGRAM: SUMMARY			NAME: CSA 146 QUIMBY LAKEVIEW P & R FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	0	0	35,700	35,700	35,700
FIXED ASSETS	0	0	200,000	200,000	200,000
	0	0	235,700	235,700	235,700
FINANCING SOURCES					
USE OF ASSETS - INTEREST	238	852	700	700	700
CHARGES FOR SERVICES	32,390	0	235,000	235,000	235,000
	32,628	852	235,700	235,700	235,700

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2008-09

Governing Board:
 Board of Supervisors

Summary (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 32740 DEPT: 915201 PROGRAM: SUMMARY			NAME: CSA 152 CAJALCO CORRIDOR QUIMB FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS		
FINANCING USES					
SERVICES AND SUPPLIES	2,511	0	78,000	78,000	78,000
OTHER CHARGES	0	0	1,700,000	1,700,000	1,700,000
FIXED ASSETS	0	0	200,000	200,000	200,000
	2,511	0	1,978,000	1,978,000	1,978,000
FINANCING SOURCES					
USE OF ASSETS - INTEREST	34,755	43,895	43,000	43,000	43,000
CHARGES FOR SERVICES	1,580,600	306,668	235,000	235,000	235,000
MISCELLANEOUS REVENUE	0	0	1,700,000	1,700,000	1,700,000
	1,615,355	350,563	1,978,000	1,978,000	1,978,000

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 40250 NAME: WASTE: WRMD OPERATIONS DEPT: 943001 FUNCTION: SPECIAL DISTRICTS PROGRAM: SUMMARY ACTIVITY: SPECIAL DISTRICTS</p>					
OPERATING INCOME:					
MISC REVENUE	5,780,000	5,551,640	5,884,731	5,884,731	5,884,731
TOTAL OPERATING INCOME	5,780,000	5,551,640	5,884,731	5,884,731	5,884,731
OPERATING EXPENSES:					
SALARIES AND BENEFITS	7,082,843	5,800,000	5,781,180	5,781,180	5,781,180
SERVICES AND SUPPLIES	2,964	10,000	10,000	10,000	10,000
TOTAL OPERATING EXP	7,085,807	5,810,000	5,791,180	5,791,180	5,791,180
NET OPERATING INCOME(LOSS)	(1,305,807)	(258,360)	93,551	93,551	93,551
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	36,070	0	0	0	0
TOTAL NON-OPERATING REV(EXP)	36,070	0	0	0	0
NET INCOME(LOSS)	(1,269,737)	(258,360)	93,551	93,551	93,551
RETAINED EARNINGS:					
BEGINNING BALANCE	1,025,139	(244,598)	(502,958)	(502,958)	(502,958)
ENDING BALANCE	(244,598)	(502,958)	(409,407)	(409,407)	(409,407)

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 40400 NAME: CSA 122 MESA VERDE LIGHTING DEPT: 912211 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS</p>					
OPERATING INCOME:					
CHARGES FOR SERVICES	142,395	164,555	153,320	153,320	153,320
MISC REVENUE	0	0	45,719	45,719	45,719
TOTAL OPERATING INCOME	142,395	164,555	199,039	199,039	199,039
OPERATING EXPENSES:					
SALARIES AND BENEFITS	35,778	71,562	118,525	118,525	118,525
SERVICES AND SUPPLIES	57,837	61,094	77,514	77,514	77,514
OTHER CHARGES	1,789	0	10,000	10,000	10,000
TOTAL OPERATING EXP	95,404	132,656	206,039	206,039	206,039
NET OPERATING INCOME(LOSS)	46,991	31,899	(7,000)	(7,000)	(7,000)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	11,289	7,108	7,000	7,000	7,000
TOTAL NON-OPERATING REV(EXP)	11,289	7,108	7,000	7,000	7,000
NET INCOME(LOSS)	58,280	39,007	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	173,084	231,364	270,371	270,371	270,371
ENDING BALANCE	231,364	270,371	270,371	270,371	270,371

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 40420 DEPT: 906202 PROGRAM: SUMMARY		NAME: CSA 62 RIPLEY DEBT SERVICE FUNCTION: PUBLIC WAYS AND FACILITIES ACTIVITY: PUBLIC WAYS			
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	421	69	70	70	70
MISC REVENUE	10,909	3,035	10,430	10,430	10,430
TOTAL OPERATING INCOME	11,330	3,104	10,500	10,500	10,500
OPERATING EXPENSES:					
OTHER CHARGES	10,091	8,000	8,000	8,000	8,000
TOTAL OPERATING EXP	10,091	8,000	8,000	8,000	8,000
NET OPERATING INCOME(LOSS)	1,239	(4,896)	2,500	2,500	2,500
NON-OPERATING REVENUE(EXPENSE):					
INTEREST EXPENSE	(2,485)	(2,085)	(2,500)	(2,500)	(2,500)
TOTAL NON-OPERATING REV(EXP)	(2,485)	(2,085)	(2,500)	(2,500)	(2,500)
NET INCOME(LOSS)	(1,246)	(6,981)	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	45,871	44,625	37,644	37,644	37,644
ENDING BALANCE	44,625	37,644	37,644	37,644	37,644

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
<p>FUND: 40440 NAME: CSA 62 RIPLEY DEPT SERVICE DEPT: 906203 FUNCTION: PUBLIC WAYS AND FACILITIES PROGRAM: SUMMARY ACTIVITY: PUBLIC WAYS</p>					
OPERATING INCOME:					
INTERGOVERNMENTAL - STATE	53	40	0	0	0
CHARGES FOR SERVICES	159,381	167,431	167,600	167,600	167,600
MISC REVENUE	17,975	20,846	75,979	75,979	75,979
TOTAL OPERATING INCOME	177,409	188,317	243,579	243,579	243,579
OPERATING EXPENSES:					
SALARIES AND BENEFITS	126,310	58,868	121,193	121,193	121,193
SERVICES AND SUPPLIES	92,780	71,468	120,481	120,481	120,481
OTHER CHARGES	2,125	0	4,105	4,105	4,105
TOTAL OPERATING EXP	221,215	130,336	245,779	245,779	245,779
NET OPERATING INCOME(LOSS)	(43,806)	57,981	(2,200)	(2,200)	(2,200)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	5,180	2,252	2,200	2,200	2,200
TOTAL NON-OPERATING REV(EXP)	5,180	2,252	2,200	2,200	2,200
NET INCOME(LOSS)	(38,626)	60,233	0	0	0
RETAINED EARNINGS:					
BEGINNING BALANCE	98,276	59,650	119,883	119,883	119,883
ENDING BALANCE	59,650	119,883	119,883	119,883	119,883
FIXED ASSETS	0	0	0	0	0

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 40650 DEPT: 947120 PROGRAM: SUMMARY			NAME: FLOOD: PHOTOGRAMMETRY OPS FUNCTION: SPECIAL DISTRICTS ACTIVITY: FLOOD CONTROL/SOIL&WATER CNSRV		
OPERATING INCOME:					
CHARGES FOR SERVICES	67,810	85,000	92,000	92,000	92,000
MISC REVENUE	74,809	108,000	400,000	400,000	400,000
TOTAL OPERATING INCOME	142,619	193,000	492,000	492,000	492,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	73,649	61,500	236,300	236,300	236,300
SERVICES AND SUPPLIES	53,753	123,144	185,055	185,055	185,055
OTHER CHARGES	19,582	23,000	38,000	38,000	38,000
TOTAL OPERATING EXP	146,984	207,644	459,355	459,355	459,355
NET OPERATING INCOME(LOSS)	(4,365)	(14,644)	32,645	32,645	32,645
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	9,203	8,000	6,000	6,000	6,000
OPERATING TRANSFERS OUT	0	0	(270)	(270)	(270)
TOTAL NON-OPERATING REV(EXP)	9,203	8,000	5,730	5,730	5,730
NET INCOME(LOSS)	4,838	(6,644)	38,375	38,375	38,375
RETAINED EARNINGS:					
BEGINNING BALANCE	273,530	278,368	271,724	271,724	271,724
ENDING BALANCE	278,368	271,724	310,099	310,099	310,099
FIXED ASSETS	0	7,000	70,000	70,000	70,000

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SPECIAL DISTRICT
OPERATION OF ENTERPRISE FUND
OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND:	40660		NAME:	FLOOD: SUBDIVISION OPS	
DEPT:	947140		FUNCTION:	SPECIAL DISTRICTS	
PROGRAM:	SUMMARY		ACTIVITY:	FLOOD CONTROL/SOIL&WATER CNSRV	
OPERATING INCOME:					
CHARGES FOR SERVICES	5,703,047	3,683,000	2,689,000	2,689,000	2,689,000
TOTAL OPERATING INCOME	5,703,047	3,683,000	2,689,000	2,689,000	2,689,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	1,941,946	1,499,550	1,214,600	1,214,600	1,214,600
SERVICES AND SUPPLIES	4,818,512	4,175,470	3,374,920	3,374,920	3,374,920
MISC EXPENSES	(1,509,373)	(1,329,000)	(1,068,000)	(1,068,000)	(1,068,000)
TOTAL OPERATING EXP	5,251,085	4,346,020	3,521,520	3,521,520	3,521,520
NET OPERATING INCOME(LOSS)	451,962	(663,020)	(832,520)	(832,520)	(832,520)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	333,841	32,000	24,000	24,000	24,000
OPERATING TRANSFERS OUT	0	0	(7,040)	(7,040)	(7,040)
TOTAL NON-OPERATING REV(EXP)	333,841	32,000	16,960	16,960	16,960
NET INCOME(LOSS)	785,803	(631,020)	(815,560)	(815,560)	(815,560)
RETAINED EARNINGS:					
BEGINNING BALANCE	972,552	1,758,355	1,127,335	1,127,335	1,127,335
ENDING BALANCE	1,758,355	1,127,335	311,775	311,775	311,775

FUNDED POSITIONS: See Attachment A

COUNTY OF RIVERSIDE
 STATE OF CALIFORNIA
 SPECIAL DISTRICT
 OPERATION OF ENTERPRISE FUND
 OPERATIONAL STATEMENT FOR FISCAL YEAR 2008-09

Operating Detail (1)	Actual 2006-07 (2)	Projected 2007-08 (3)	Requested 2008-09 (4)	Recommended 2008-09 (5)	Adopted by the Board of Supervisors 2008-09 (6)
FUND: 40670 DEPT: 947160 PROGRAM: SUMMARY			NAME: FUNCTION: ACTIVITY:	FLOOD: ENCROACHMENT PERMITS SPECIAL DISTRICTS OTHER GENERAL	
OPERATING INCOME:					
CHARGES FOR SERVICES	186,993	151,000	230,000	230,000	230,000
TOTAL OPERATING INCOME	186,993	151,000	230,000	230,000	230,000
OPERATING EXPENSES:					
SALARIES AND BENEFITS	140,256	98,600	211,700	211,700	211,700
SERVICES AND SUPPLIES	65,345	92,410	118,120	118,120	118,120
MISC EXPENSES	(37,717)	(24,000)	(47,000)	(47,000)	(47,000)
TOTAL OPERATING EXP	167,884	167,010	282,820	282,820	282,820
NET OPERATING INCOME(LOSS)	19,109	(16,010)	(52,820)	(52,820)	(52,820)
NON-OPERATING REVENUE(EXPENSE):					
INTEREST	22,107	15,000	11,000	11,000	11,000
OPERATING TRANSFERS OUT	0	0	(510)	(510)	(510)
TOTAL NON-OPERATING REV(EXP)	22,107	15,000	10,490	10,490	10,490
NET INCOME(LOSS)	41,216	(1,010)	(42,330)	(42,330)	(42,330)
RETAINED EARNINGS:					
BEGINNING BALANCE	134,969	176,185	175,175	175,175	175,175
ENDING BALANCE	176,185	175,175	132,845	132,845	132,845

FUNDED POSITIONS: See Attachment A



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COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2008

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
Budget Unit: 1000100000 BOARD OF SUPERVISORS							
Regular							
13496	BOARD ASSISTANT	7	1	0	0	0	8
13497	SR BOARD ASSISTANT	1	0	-1	0	0	0
13901	DEP CLERK OF THE BOARD	0	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13996	SUPV LEGISLATIVE ASSISTANT	30	5	-5	0	0	30
74101	RECORDS MANAGER	1	0	0	0	0	1
74110	ADMIN SERVICES ANALYST II - C	1	0	0	0	0	1
74259	CLERK OF THE BOARD	1	0	0	0	0	1
74265	ASST CLERK OF THE BOARD	1	0	0	0	0	1
74515	BOARD OF SUPV CHIEF OF STAFF	4	1	0	0	0	5
74516	BOARD OF SUPERVISORS MEMBER	5	0	0	0	0	5
86149	IT NETWORK ADMIN II - C	0	1	0	0	0	1
86150	IT NETWORK ADMIN III - C	0	1	0	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86180	IT USER SUPPORT TECH III - C	0	1	0	0	0	1
86184	USER TECHNICAL SUPPORT - C	1	-1	0	0	0	0
Sum of Regular		54	9	-6	0	0	57
Temporary							
13865	OFFICE ASSISTANT II	0	1	-1	0	0	0
13994	SUPV BOARD ASSISTANT	0	1	-1	0	0	0
13996	SUPV LEGISLATIVE ASSISTANT	2	0	0	0	0	2
Sum of Temporary		2	2	-2	0	0	2
Sum for all of 1000100000		56	11	-8	0	0	59

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

Budget Unit: 1100100000 EXECUTIVE OFFICE							
Regular							
13925	EXECUTIVE ASSISTANT I	2	0	0	0	0	2
13933	CEO EXECUTIVE ASSISTANT	1	0	0	0	0	1
13964	ADMIN SECRETARY II	4	0	0	0	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	1	0	0	2
15926	SR ACCOUNTING ASSISTANT - C	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2008

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
74110	ADMIN SERVICES ANALYST II - C	1	0	0	0	0	1
74120	MANAGEMENT ANALYST	2	0	0	0	0	2
74128	ASST COUNTY EXECUTIVE OFFICE	1	0	0	0	0	1
74130	COUNTY FINANCE DIRECTOR	1	0	0	0	0	1
74134	PRINCIPAL MGMT ANALYST	10	0	3	0	0	13
74138	DEP COUNTY EXECUTIVE OFFICER	3	1	0	0	0	4
74150	SR MANAGEMENT ANALYST	6	-1	-3	0	0	2
74233	PUBLIC INFORMATION SPECIALIST	1	-1	0	0	0	0
74258	COUNTY EXECUTIVE OFFICER (CON	1	0	0	0	0	1
74295	PUBLIC INFORMATION SPEC - C	0	1	0	0	0	1
74460	PUBLIC INFORMATION OFFICER	1	0	0	0	0	1
86150	IT NETWORK ADMIN III - C	0	1	0	0	0	1
86154	NETWORK ADMINISTRATION - C	2	-1	-1	0	0	0
	Sum of Regular	39	0	0	0	0	39
	Sum for all of 1100100000	39	0	0	0	0	39

Budget Unit: 110150000 COUNTY FREE LIBRARY

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74137	LIBRARY SERVICES ADMINISTRATO	1	0	0	0	0	1
	Sum of Regular	1	0	0	0	0	1
	Sum for all of 1101500000	1	0	0	0	0	1

Budget Unit: 110160000 COURT ATTORNEY FEES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
	Sum of Regular	1	-1	0	0	0	0
	Sum for all of 1101600000	1	-1	0	0	0	0

Budget Unit: 110500000 NAT'L POLLUTANT DICHARGE ELMN SYS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74134	PRINCIPAL MGMT ANALYST	1	0	0	0	0	1
74150	SR MANAGEMENT ANALYST	1	0	0	0	0	1
	Sum of Regular	2	0	0	0	0	2
	Sum for all of 1105000000	2	0	0	0	0	2

Budget Unit: 110920000 OASIS FINANCIALS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2008

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74191	ADMIN SERVICES MGR I	1	0	0	0	0	1
77272	OASIS DIRECTOR	0	1	0	0	0	1
79857	TECHNICAL STAFF DEV OFFICER	2	0	-2	0	0	0
86111	BUSINESS PROCESS ANALYST II	14	0	0	0	0	14
86112	BUSINESS SYSTEMS ANALYSIS	13	-13	0	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	12	0	0	1	13
86118	OASIS BUSINESS PROCESS MGR	3	0	0	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	0	2	0	0	0	2
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	0	0	1
86140	IT SUPV DATABASE ADMIN	0	1	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	-1	0	0	0	0
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	3	-3	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	3	0	0	0	3
Sum of Regular		46	-1	-2	0	1	44
Sum for all of 1109200000		46	-1	-2	0	1	44

Budget Unit: 110930000 OASIS HRMS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
74105	ADMIN SERVICES ANALYST I	1	0	0	0	0	1
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
74675	STAFF EDUCATION MANAGER	1	-1	0	0	0	0
77270	INFO SECURITY ANALYST III	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	5	-1	0	0	0	4
86112	BUSINESS SYSTEMS ANALYSIS	8	-8	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	10	0	0	-1	9
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139	IT DATABASE ADMIN III	0	2	0	0	0	2
86143	IT OFFICER I	1	0	0	0	0	1
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	0	0	1
Sum of Regular		22	1	0	0	-1	22

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Sum for all of 1109300000	22	1	0	0	-1	22

Budget Unit: 1130100000 HUMAN RESOURCES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13133	SR HUMAN RESOURCES CLERK - C	13	1	0	0	0	14
13440	HUMAN RESOURCES CLERK - C	21	1	0	0	-1	21
13469	EMPLOYEE BENEFITS & REC SUPV	2	0	0	0	0	2
13612	HUMAN RESOURCES TECHNICIAN II	41	3	0	0	0	44
13615	HUMAN RESOURCES REG OFC CO	1	0	0	0	0	1
13860	SUPV OFFICE ASSISTANT I - C	0	1	0	0	0	1
13873	OFFICE ASSISTANT III - C	20	-2	0	0	0	18
13920	SECRETARY II - C	3	0	0	0	0	3
13922	SECRETARY I - C	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15918	ACCOUNTING ASSISTANT II - C	2	1	0	0	0	3
15919	ACCOUNTING TECHNICIAN I - C	2	0	0	0	0	2
15926	SR ACCOUNTING ASSISTANT - C	1	0	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	2	0	0	0	0	2
74242	ASST COUNTY EXEC OFFCR/HR/ED	1	0	0	0	0	1
74246	DIR OF LEADERSHIP & ORG DEV	1	0	0	0	0	1
74674	HUMAN RESOURCES SERVICES MG	13	0	0	0	0	13
74768	PRINCIPAL HR ANALYST	9	-1	0	0	0	8
74772	HUMAN RESOURCES ANALYST II	28	6	0	0	0	34
74774	SR HUMAN RESOURCES ANALYST	35	1	0	0	0	36
74775	ASST HUMAN RESOURCES DIRECT	1	0	0	0	0	1
74776	HUMAN RESOURCES DIV MGR II	4	0	0	0	0	4
74779	PRINCIPAL RISK & INS ANALYST	1	0	0	0	0	1
74780	DEP HUMAN RESOURCES DIRECTO	3	0	0	0	0	3
74900	HR FACILITIES PLANNER	0	0	0	0	1	1
77422	ACCOUNTANT II - C	2	0	0	0	0	2
77423	SR ACCOUNTANT - C	1	0	0	0	0	1
77424	ACCOUNTANT I - C	2	-1	0	0	0	1
77440	HUMAN RESOURCES INTERNAL AU	1	0	0	0	0	1
77499	FISCAL MANAGER	1	0	0	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86158	IT SUPV NETWORK ADMIN - C	0	1	0	0	0	1
86170	IT SUPV USER SUPPORT TECH - C	0	1	0	0	0	1
86179	IT USER SUPPORT TECH II - C	0	1	0	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	-2	0	0	0	0
86193	WEB DESIGN - C	1	-1	0	0	0	0

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86199	IT WEB DEVELOPER II - C	0	1	0	0	0	1
92753	SR MEDIA PRODUCTION SPECIALIS	0	0	1	0	0	1
92754	MEDIA/COMMUNICATIONS COORD	0	0	1	0	0	1
Sum of Regular		217	10	2	0	0	229
Sum for all of 1130100000		217	10	2	0	0	229

Budget Unit: 1130300000 HR AIR QUALITY DIVISION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13612	HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	1	0	0	0	0	1
74473	EMPLOYEE TRANS COORDINATOR -	1	0	0	0	0	1
Sum of Regular		3	0	0	0	0	3
Sum for all of 1130300000		3	0	0	0	0	3

Budget Unit: 1130700000 HR PROPERTY INSURANCE

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74774	SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 1130700000		1	0	0	0	0	1

Budget Unit: 1130800000 HR WORKERS COMPENSATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13422	WORKERS COMP UR NURSE CASE	1	0	0	0	0	1
13424	WORKERS COMP U/R TECH	1	1	0	0	0	2
13440	HUMAN RESOURCES CLERK - C	1	0	0	0	-1	0
13472	WORKERS COMP CLAIMS TECH	3	0	0	0	0	3
13489	MEDICAL RECORDS MANAGER	1	0	0	0	0	1
13522	CLAIMS ADJUSTER II	15	0	0	0	0	15
13523	SR CLAIMS ADJUSTER	3	0	0	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	0	0	0	0	1	1
13860	SUPV OFFICE ASSISTANT I - C	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	10	2	0	0	0	12
73810	PHYSICIAN III - C	1	-1	0	0	0	0
73815	PHYSICIAN IV - C	0	1	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73995	OCCUPATIONAL HLTH NRS CONSLT	1	0	0	0	0	1
74768	PRINCIPAL HR ANALYST	0	1	0	0	0	1
74772	HUMAN RESOURCES ANALYST II	3	0	0	0	0	3
74773	HUMAN RESOURCES DIV MGR I	3	0	0	0	0	3
74774	SR HUMAN RESOURCES ANALYST	1	2	0	0	0	3

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77423	SR ACCOUNTANT - C	1	0	0	0	0	1
79760	CLINICAL THERAPIST II - C	2	-1	0	0	0	1
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	0	1	0	0	0	1
86149	IT NETWORK ADMIN II - C	0	1	0	0	0	1
86154	NETWORK ADMINISTRATION - C	1	-1	0	0	0	0
86180	IT USER SUPPORT TECH III - C	0	1	0	0	0	1
86184	USER TECHNICAL SUPPORT - C	1	-1	0	0	0	0
86190	IT APPS DEVELOPER III - C	0	1	0	0	0	1
Sum of Regular		52	6	0	0	0	58
Sum for all of 1130800000		52	6	0	0	0	58

Budget Unit: 113090000 HR MALPRACTICE INSURANCE

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13523	SR CLAIMS ADJUSTER	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	1	0	0	0	0	1
Sum of Regular		2	0	0	0	0	2
Sum for all of 1130900000		2	0	0	0	0	2

Budget Unit: 113100000 HR LIABILITY INSURANCE

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13133	SR HUMAN RESOURCES CLERK - C	1	0	0	0	0	1
13440	HUMAN RESOURCES CLERK - C	1	1	0	0	0	2
13450	SR LIABILITY CLAIMS TECH - C	1	0	0	0	0	1
13522	CLAIMS ADJUSTER II	4	0	0	0	0	4
13523	SR CLAIMS ADJUSTER	1	0	0	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	0	1	0	0	0	1
13873	OFFICE ASSISTANT III - C	6	-1	0	0	0	5
13920	SECRETARY II - C	1	0	0	0	0	1
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	1
37560	POLYGRAPH EXAMINER	2	1	0	0	0	3
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74772	HUMAN RESOURCES ANALYST II	1	0	0	0	0	1
74773	HUMAN RESOURCES DIV MGR I	1	0	0	0	0	1
74774	SR HUMAN RESOURCES ANALYST	1	0	0	0	0	1
74779	PRINCIPAL RISK & INS ANALYST	1	0	0	0	0	1
74783	LIABILITY CLAIMS PROGRAM SUPV	1	0	0	0	0	1
79722	LAW ENFORCEMENT PSYCHOLOGI	1	1	0	0	0	2
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1

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86114	BUSINESS SYSTEMS ANALYSIS - C	1	-1	0	0	0	0
86142	IT SUPV BUSINESS SYS ANALYST-C	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86180	IT USER SUPPORT TECH III - C	0	1	0	0	0	1
86184	USER TECHNICAL SUPPORT - C	2	-2	0	0	0	0
86189	IT APPS DEVELOPER II - C	0	1	0	0	0	1
86190	IT APPS DEVELOPER III - C	0	1	0	0	0	1
Sum of Regular		31	3	0	0	0	34
Sum for all of 1131000000		31	3	0	0	0	34

Budget Unit: 1131200000 HR STD DISABILITY INSURANCE

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13521	CLAIMS ADJUSTER I	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1
Sum for all of 1131200000		1	0	0	0	0	1

Budget Unit: 1131300000 HR SAFETY LOSS CONTROL

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13873	OFFICE ASSISTANT III - C	2	0	0	0	0	2
73576	SAFETY INDSTRL HYGIENIST III-C	1	0	0	0	0	1
73995	OCCUPATIONAL HLTH NRS CONSLT	1	0	0	0	0	1
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74684	SAFETY COORDINATOR - C	13	0	0	0	0	13
74686	SR SAFETY COORDINATOR	3	0	0	0	0	3
Sum of Regular		21	0	0	0	0	21
Sum for all of 1131300000		21	0	0	0	0	21

Budget Unit: 1131800000 HR TAP - TEMP ASST POOL

Per Diem		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13413	PHARMACY TECHNICIAN II - PD	1	0	0	0	0	1
13871	TEMPORARY ASST	1	0	0	0	0	1
13883	TEMPORARY ASST EXEMPT	3	0	0	0	0	3
13884	TEMPORARY ASST EXEMPT - PD	23	0	0	0	0	23
13885	TAP REGISTRY NURSE - PD	87	0	0	0	0	87
13886	TEMPORARY ASST - PD	53	0	0	0	0	53
13897	TEMPORARY ASST - PD-ON CALL	0	0	0	0	150	150
57746	LICENSED PSYCHIATRIC TECH - PD	20	0	0	0	0	20
57754	LICENSED VOC NURSE II - PD	49	0	0	0	0	49
57784	NURSING ASSISTANT - PD	104	0	0	0	0	104
73437	OCCUPATIONAL THERAPIST II - PD	3	0	0	0	0	3

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73447	PHYSICAL THERAPIST II - PD	1	0	0	0	0	1
73612	PHARMACIST - PD	10	0	0	0	0	10
73808	PHYSICIAN IV - PD	8	0	0	0	0	8
73926	HOUSE SUPERVISOR - PD	6	0	0	0	0	6
73958	REGISTERED NURSE III -PD	219	0	0	0	0	219
73988	NURSE PRACTITIONER II - PD	18	0	0	0	0	18
74014	REGISTERED NURSE-PD I-RS	4	0	0	0	0	4
74015	REGISTERED NURSE-PD II-AN-RS	1	0	0	0	0	1
74016	REGISTERED NURSE-PD III-AN-RS	233	0	0	0	0	233
79743	CLINICAL THERAPIST II - PD	3	0	0	0	0	3
79801	MEDICAL SOCIAL WORKER II - PD	3	0	0	0	0	3
98502	CLINICAL LAB ASSISTANT - PD	5	0	0	0	0	5
98702	CLINICAL LAB SCIENTIST - PD	7	-1	0	0	0	6
98722	RADIOLOGIC TECHNOLOGIST - PD	15	0	0	0	0	15
98732	RADIOLOGIC SPECIALIST - PD	2	0	0	0	0	2
98742	ELECTROCARDIOGRAPH TECH - PD	1	0	0	0	0	1
98750	RESP CARE TECHNICIAN - PD	1	0	0	0	0	1
98759	RESP CARE PRACT II, REG - PD	27	0	0	0	0	27
98763	ELECTROENCEPHALO TECH, REG-P	1	0	0	0	0	1
Sum of Per Diem		909	-1	0	0	150	1,058
Regular							
13440	HUMAN RESOURCES CLERK - C	3	0	0	0	0	3
13612	HUMAN RESOURCES TECHNICIAN II	15	1	1	0	0	17
13873	OFFICE ASSISTANT III - C	6	1	0	0	0	7
13888	TEMPORARY ASST FLOATER - LIUN	6	0	0	0	20	26
13889	TEMPORARY ASST FLOATER - SEIU	7	0	0	0	20	27
13891	TEMPORARY ASST FLOATER - CNF	3	0	0	0	20	23
15918	ACCOUNTING ASSISTANT II - C	4	0	0	0	0	4
15919	ACCOUNTING TECHNICIAN I - C	1	0	0	0	0	1
15926	SR ACCOUNTING ASSISTANT - C	1	0	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
37560	POLYGRAPH EXAMINER	0	0	1	0	0	1
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
74768	PRINCIPAL HR ANALYST	0	1	1	0	0	2
74772	HUMAN RESOURCES ANALYST II	2	0	0	0	0	2
74774	SR HUMAN RESOURCES ANALYST	3	-1	1	0	0	3
79722	LAW ENFORCEMENT PSYCHOLOGI	0	0	1	0	0	1
86104	APPLICATIONS DEVELOPMENT-C	1	-1	0	0	0	0
86159	IT SUPV APPS DEVELOPER - C	0	1	0	0	0	1
Sum of Regular		54	2	5	0	60	121

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Temporary							
13415	DPSS OFFICE SUPPORT SUPV II	1	0	0	0	0	1
13602	ELIGIBILITY TECHNICIAN II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13871	TEMPORARY ASST	2,116	300	0	0	-210	2,206
13883	TEMPORARY ASST EXEMPT	19	0	0	0	0	19
13894	TEMPORARY ASST -STUDENT INTE	0	80	0	0	0	80
Sum of Temporary		2,138	380	0	0	-210	2,308
Sum for all of 1131800000		3,101	381	5	0	0	3,487

Budget Unit: 113200000 HR EXCLUSIVE PROVIDER OPTION

Regular							
13133	SR HUMAN RESOURCES CLERK - C	2	0	0	0	0	2
13420	SR PHARMACY TECHNICIAN	1	-1	0	0	0	0
13421	SR PHARMACY TECHNICIAN - C	0	1	0	0	0	1
13440	HUMAN RESOURCES CLERK - C	1	0	1	0	1	3
13522	CLAIMS ADJUSTER II	4	0	0	0	0	4
13523	SR CLAIMS ADJUSTER	1	0	0	0	0	1
13612	HUMAN RESOURCES TECHNICIAN II	1	0	0	0	0	1
13873	OFFICE ASSISTANT III - C	3	0	0	0	-1	2
57790	HEALTH SERVICES ASSISTANT - C	3	0	0	0	0	3
73609	MANAGING PHARMACIST - EX CARE	1	0	0	0	0	1
73880	EXCLUSIVE CARE MEDICAL DIR	0	1	0	0	0	1
73889	EXCLUSIVE CARE DIR OF MED SPE	1	0	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73993	REGISTERED NURSE IV - C	1	0	0	0	0	1
73994	REGISTERED NURSE V - C	2	0	0	0	0	2
74001	PATIENT SERVICES COORDINATOR	2	0	0	0	0	2
74110	ADMIN SERVICES ANALYST II - C	1	0	0	0	0	1
74672	EXCLUSIVE CARE PLAN MANAGER	1	0	-1	0	0	0
74768	PRINCIPAL HR ANALYST	0	0	1	0	0	1
74772	HUMAN RESOURCES ANALYST II	0	1	1	0	0	2
74774	SR HUMAN RESOURCES ANALYST	2	1	0	0	0	3
86108	BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
Sum of Regular		29	3	2	0	0	34
Sum for all of 1132000000		29	3	2	0	0	34

Budget Unit: 113220000 HR EMPLOYEE ASSISTANCE PROGRAM

Per Diem							
13885	TAP REGISTRY NURSE - PD	0	0	1	0	0	1

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Sum of Per Diem		0	0	1	0	0	1
Regular							
13873	OFFICE ASSISTANT III - C	3	0	0	0	0	3
74674	HUMAN RESOURCES SERVICES MG	1	0	0	0	0	1
79714	SR CLINICAL PSYCHOLOGIST - C	1	0	0	0	0	1
79760	CLINICAL THERAPIST II - C	3	0	0	0	0	3
Sum of Regular		8	0	0	0	0	8
Sum for all of 1132200000		8	0	1	0	0	9

Budget Unit: 1132900000 HR OCCUPATIONAL HEALTH & WELLNESS

Regular							
13873	OFFICE ASSISTANT III - C	2	2	0	0	-1	3
13922	SECRETARY I - C	1	0	0	0	0	1
15929	ACCOUNTING ASSISTANT I - C	1	0	0	0	0	1
57750	LICENSED VOC NURSE II -C	3	0	0	0	0	3
57790	HEALTH SERVICES ASSISTANT - C	2	0	0	0	1	3
73439	OCC INJURY & ILLNESS SPEC	3	-1	1	0	0	3
73459	HEALTH EDUCATION ASST II - C	1	0	0	0	0	1
73799	PHYSICIAN ASSISTANT II - C	1	0	0	0	0	1
73809	PHYSICIAN II - C	1	0	1	0	0	2
73810	PHYSICIAN III - C	2	-2	0	0	0	0
73815	PHYSICIAN IV - C	0	1	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73989	REGISTERED NURSE III - C	1	0	0	0	0	1
73993	REGISTERED NURSE IV - C	2	0	0	0	0	2
73994	REGISTERED NURSE V - C	3	0	0	0	0	3
74002	OCCUPATIONAL HLTH NRS-SHERIF	2	0	0	0	0	2
74251	EMPLOYEE HEALTH MEDICAL DIR	1	0	-1	0	0	0
86108	BUSINESS PROCESS ANALYST I - C	1	0	0	0	0	1
98721	RADIOLOGIC TECHNOLOGIST II - C	1	0	0	0	0	1
Sum of Regular		29	0	1	0	0	30
Sum for all of 1132900000		29	0	1	0	0	30

Budget Unit: 1150100000 CFD / ASSESSMENT DIST ADMIN

Regular							
13873	OFFICE ASSISTANT III - C	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15918	ACCOUNTING ASSISTANT II - C	1	0	0	0	0	1
74110	ADMIN SERVICES ANALYST II - C	1	0	0	0	0	1
74134	PRINCIPAL MGMT ANALYST	2	0	0	0	0	2

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74138 DEP COUNTY EXECUTIVE OFFICER	1	0	0	0	0	1
Sum of Regular	7	0	0	0	0	7
Sum for all of 1150100000	7	0	0	0	0	7

Budget Unit: 1200100000 ASSESSOR

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13786	DATA ENTRY OPERATOR II	6	1	0	0	0	7
13865	OFFICE ASSISTANT II	23	2	-6	0	0	19
13867	SUPV OFFICE ASSISTANT I	6	0	0	0	0	6
13923	SECRETARY I	1	0	0	0	0	1
13924	SECRETARY II	1	0	0	0	0	1
15307	ACR TECHNICIAN I	31	0	0	0	0	31
15308	ACR TECHNICIAN II	20	3	0	0	0	23
15309	ACR TECHNICIAN III	5	2	0	0	0	7
15310	SUPV ACR TECHNICIAN	4	0	0	0	0	4
15831	STOCK CLERK	1	0	-1	0	0	0
15833	STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74319	APPRAISER TECHNICIAN	24	0	0	0	0	24
74322	APPRAISER II	40	0	0	0	0	40
74323	SR APPRAISER	37	3	0	0	0	40
74324	SUPV APPRAISER	17	0	0	0	0	17
74325	PRINCIPAL DEP ASSESS-CLK-REC	3	0	0	0	0	3
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	0	0	0	2
74327	SUPV DEPUTY ACCR	0	1	0	0	0	1
74376	ASST COUNTY ASSESSOR-CLK-REC	2	0	0	0	0	2
74520	ASSESSOR/COUNTY CLERK/RECOR	1	0	0	0	0	1
77103	GIS SPECIALIST II	13	-4	0	0	0	9
77104	GIS ANALYST	1	1	0	0	0	2
77105	GIS SUPERVISOR ANALYST	0	1	0	0	0	1
77106	GIS SENIOR ANALYST	1	1	0	0	0	2
77225	TECHNICAL SUPPORT MANAGER	1	-1	0	0	0	0
77442	AUDITOR/APPRAISER II	11	0	0	0	0	11
77443	SR AUDITOR/APPRAISER	5	0	0	0	0	5
77444	SUPV AUDITOR-APPRAISER	3	0	0	0	0	3
77445	PRINCIPAL AUDITOR/APPRAISER	1	0	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	5	-5	0	0	0	0
86103	IT APPS DEVELOPER III	0	5	0	0	0	5

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86109	BUSINESS PROCESS SPECIALIST	1	-1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	3	-3	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	2	-2	0	0	0	0
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	0	0	0	1	1
86116	BUSINESS SYSTEMS ANALYSIS - S	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	2	0	0	0	2
86141	IT OFFICER II	1	0	0	0	0	1
86143	IT OFFICER I	1	1	0	0	0	2
86146	PROPERTY TAX SYSTEM IT OFFICE	1	-1	0	0	0	0
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	1	0	0	0	1
86177	IT SUPV SYSTEMS OPERATOR	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
92243	SR GIS SPECIALIST	4	-1	0	0	0	3
92244	SUPV GIS SPECIALIST	1	0	0	0	0	1
92245	CHF GIS SPECIALIST	1	0	0	0	0	1
Sum of Regular		294	1	-7	0	1	289
Temporary							
13786	DATA ENTRY OPERATOR II	1	0	0	0	0	1
Sum of Temporary		1	0	0	0	0	1
Sum for all of 1200100000		295	1	-7	0	1	290

Budget Unit: 120020000 COUNTY CLERK-RECORDER
Regular

13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	1	0	-1	0	0	0
13786	DATA ENTRY OPERATOR II	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	15	-2	-5	0	0	8
13866	OFFICE ASSISTANT III	4	0	0	0	0	4
13924	SECRETARY II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1

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15307	ACR TECHNICIAN I	47	0	0	0	0	47
15308	ACR TECHNICIAN II	90	-3	0	0	0	87
15309	ACR TECHNICIAN III	24	-2	0	0	0	22
15310	SUPV ACR TECHNICIAN	14	0	0	0	0	14
15831	STOCK CLERK	1	0	-1	0	0	0
15911	ACCOUNTING ASSISTANT I	1	1	0	0	0	2
15912	ACCOUNTING ASSISTANT II	7	0	0	0	0	7
15913	SR ACCOUNTING ASSISTANT	7	0	0	0	0	7
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	2	0	0	0	0	2
74012	RESEARCH & POLICY ANALYST	3	0	0	0	0	3
74106	ADMIN SERVICES ANALYST II	2	0	0	0	0	2
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	0	1	0	0	0	1
74199	ADMIN SERVICES SUPV	2	0	0	0	0	2
74213	ADMIN SERVICES OFFICER	1	0	0	0	0	1
74237	ADMIN DIRECTOR-ASSESSR-CLK-R	-1	1	0	0	0	0
74323	SR APPRAISER	5	-3	0	0	0	2
74325	PRINCIPAL DEP ASSESS-CLK-REC	6	0	0	0	0	6
74326	CHF DEP CO ASSESSOR/CLK/REC	2	0	0	0	0	2
74327	SUPV DEPUTY ACCR	4	-1	0	0	0	3
74376	ASST COUNTY ASSESSOR-CLK-REC	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77225	TECHNICAL SUPPORT MANAGER	2	0	-2	0	0	0
77443	SR AUDITOR/APPRaiser	2	0	0	0	0	2
77444	SUPV AUDITOR-APPRaiser	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	0	1	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	5	-5	0	0	0	0
86103	IT APPS DEVELOPER III	0	4	0	0	0	4
86105	IT SUPV APPS DEVELOPER	0	2	0	0	0	2
86106	APPLICATIONS DEVELOPMENT-S	2	-2	0	0	0	0
86109	BUSINESS PROCESS SPECIALIST	-1	1	0	0	0	0
86110	BUSINESS PROCESS ANALYST I	-3	3	0	0	0	0
86111	BUSINESS PROCESS ANALYST II	-1	2	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	2	0	0	-1	1
86117	IT BUSINESS SYS ANALYST III	0	3	0	0	0	3
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	0	0	1
86141	IT OFFICER II	-1	1	0	0	0	0

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86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	0	-1	0	0	0
86146	PROPERTY TAX SYSTEM IT OFFICE	-1	1	0	0	0	0
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86155	IT NETWORK ADMIN III	0	2	0	0	0	2
86162	SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	0	0	1
86166	SYSTEMS ADMINISTRATION - S	-1	1	0	0	0	0
86176	SYSTEMS OPERATIONS - S	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	6	-6	0	0	0	0
86183	IT USER SUPPORT TECH II	0	4	0	0	0	4
86185	IT USER SUPPORT TECH III	0	2	0	0	0	2
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
Sum of Regular		269	1	-10	0	-1	259
Temporary							
74237	ADMIN DIRECTOR-ASSESSR-CLK-R	1	-1	0	0	0	0
86141	IT OFFICER II	1	-1	0	0	0	0
Sum of Temporary		2	-2	0	0	0	0
Sum for all of 1200200000		271	-1	-10	0	-1	259

Budget Unit: 1200300000 AC RECORDER CENTER DIV.

Regular							
13518	ARCHIVES & RECORDS TECH	13	0	-3	0	0	10
13519	SR ARCHIVES & RECORDS TECH	8	0	-2	0	0	6
13524	SUPV ARCHIVES & REC TECH I	6	0	0	0	0	6
13525	SUPV ARCHIVES & REC TECH II	2	0	0	0	0	2
13526	ARCHIVIST/RECORDS ANALYST I	2	0	0	0	0	2
13527	ARCHIVIST/RECORDS ANALYST II	2	0	0	0	0	2
13528	ARCHIVIST/RECORDS MANAGER	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	2	0	0	0	0	2
74113	ADMIN SERVICES MGR II	1	0	0	0	0	1
74326	CHF DEP CO ASSESSOR/CLK/REC	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		39	0	-5	0	0	34
Temporary							
74180	PROF STUDENT INTERN	3	0	-1	0	0	2
Sum of Temporary		3	0	-1	0	0	2
Sum for all of 1200300000		42	0	-6	0	0	36

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Budget Unit: 1200400000 INTEGRATED PROPERTY TAX MGMT SYSTEM							
Regular							
74114	ADMIN SERVICES ASST	2	0	0	0	0	2
86109	BUSINESS PROCESS SPECIALIST	1	0	0	0	0	1
86110	BUSINESS PROCESS ANALYST I	3	0	0	0	0	3
86111	BUSINESS PROCESS ANALYST II	2	0	0	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	2	0	0	0	2
86143	IT OFFICER I	0	1	0	0	0	1
86146	PROPERTY TAX SYSTEM IT OFFICE	1	0	0	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
Sum of Regular		12	1	0	0	0	13
Sum for all of 1200400000		12	1	0	0	0	13

Budget Unit: 1300100000 AUDITOR - CONTROLLER							
Regular							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13917	STAFF WRITER	0	1	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13964	ADMIN SECRETARY II	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	8	0	0	0	0	8
15915	ACCOUNTING TECHNICIAN I	21	1	0	0	0	22
15916	ACCOUNTING TECHNICIAN II	5	0	0	0	0	5
15917	SUPV ACCOUNTING TECHNICIAN	3	0	0	0	0	3
74200	ADMIN SERVICES SUPV - C	1	0	0	0	0	1
75212	COUNTY AUDITOR-CONTROLLER	1	0	0	0	0	1
77411	ACCOUNTANT I	2	-1	0	0	0	1
77412	ACCOUNTANT II	5	1	0	0	0	6
77413	SR ACCOUNTANT	17	0	0	0	0	17
77414	PRINCIPAL ACCOUNTANT	8	-1	0	0	0	7
77415	CHF ACCOUNTANT	3	0	0	0	0	3
77416	SUPV ACCOUNTANT	9	1	0	0	0	10
77425	ASST COUNTY AUDITOR-CONTROLL	1	0	0	0	0	1
77426	DEP AUDITOR-CONTROLLER	2	0	0	0	0	2
86110	BUSINESS PROCESS ANALYST I	2	0	0	0	0	2
86111	BUSINESS PROCESS ANALYST II	3	0	0	0	0	3
86112	BUSINESS SYSTEMS ANALYSIS	3	-3	0	0	0	0

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86115	IT BUSINESS SYS ANALYST II	0	1	0	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	2	0	0	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
Sum of Regular		102	1	0	0	0	103
Sum for all of 1300100000		102	1	0	0	0	103

Budget Unit: 1300200000 INTERNAL AUDITS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
77414	PRINCIPAL ACCOUNTANT	3	0	0	0	0	3
77415	CHF ACCOUNTANT	1	0	0	0	0	1
77421	SR INTERNAL AUDITOR	18	0	0	0	0	18
Sum of Regular		22	0	0	0	0	22
Sum for all of 1300200000		22	0	0	0	0	22

Budget Unit: 1400100000 TREASURER-TAX COLLECTOR

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15323	TAX COLLECTION INVESTIGATOR II	1	0	0	0	0	1
15325	SR TAX COLLECTION INVESTIGATO	1	1	0	0	0	2
15911	ACCOUNTING ASSISTANT I	10	0	0	0	0	10
15912	ACCOUNTING ASSISTANT II	35	-1	1	0	0	35
15913	SR ACCOUNTING ASSISTANT	18	1	-1	0	0	18
15915	ACCOUNTING TECHNICIAN I	17	0	0	0	0	17
15916	ACCOUNTING TECHNICIAN II	3	0	0	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	9	0	0	0	0	9
74106	ADMIN SERVICES ANALYST II	2	0	0	0	0	2
74114	ADMIN SERVICES ASST	2	0	0	0	0	2
74191	ADMIN SERVICES MGR I	0	1	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	0	0	1
74532	TREASURER & TAX COLLECTOR	1	0	0	0	0	1
77411	ACCOUNTANT I	2	0	0	0	0	2
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
77434	DEP TREASURER-TAX COLLECTOR	4	0	0	0	0	4

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77435	ASST TREASURER/TAX COLLECTO	1	0	0	0	0	1
77438	CHF DEP TREAS/TAX COLLECTOR	3	0	0	0	0	3
77439	CHF DEP TREAS/TAX COLLECTOR II	2	0	0	0	0	2
77486	ASST INVESTMENT MANAGER	1	0	0	0	0	1
77487	INVESTMENT MANAGER	1	1	-1	0	-1	0
86101	IT APPS DEVELOPER II	0	1	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86103	IT APPS DEVELOPER III	0	1	0	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	1	0	0	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	0	0	1
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	0	0	0	2
Sum of Regular		128	5	-1	0	-1	131
Sum for all of 1400100000		128	5	-1	0	-1	131

Budget Unit: 1500100000 COUNTY COUNSEL

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13872	OFFICE ASSISTANT II - C	1	0	0	0	0	1
13934	COUNTY COUNSEL LEGAL SUPP AS	2	0	0	0	0	2
13936	LEGAL SUPPORT ASST II - C	12	0	0	0	0	12
13937	SR LEGAL SUPPORT ASST - C	2	0	0	0	0	2
15918	ACCOUNTING ASSISTANT II - C	1	0	0	0	0	1
15927	ACCOUNTING TECHNICIAN II - C	1	0	0	0	0	1
74104	COUNTY COUNSEL ADMIN ASST	2	0	0	0	0	2
74254	COUNTY COUNSEL	1	0	0	0	0	1
78505	PARALEGAL II - C	1	0	0	0	0	1
78507	PARALEGAL I - C	3	0	0	0	0	3
78514	DEP COUNTY COUNSEL IV	42	0	0	3	0	45
78515	PRINCIPAL DEP COUNTY COUNSEL	2	0	0	0	0	2
78517	ASST COUNTY COUNSEL	1	0	0	0	0	1
Sum of Regular		71	0	0	3	0	74
Sum for all of 1500100000		71	0	0	3	0	74

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Budget Unit: 1700100000 REGISTRAR OF VOTERS							
Regular							
13001	ELECTIONS COORD - SERVICES	2	0	0	0	0	2
13002	ELECTIONS COORD ASST	3	0	0	0	0	3
13004	ELECTIONS TECH III - SERVICES	4	0	0	0	0	4
13005	ELECTIONS TECH II - SERVICES	9	0	0	0	0	9
13007	ELECTIONS ANALYST	1	0	0	0	0	1
13332	CHF DEP REGISTRAR OF VOTERS	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15833	STOREKEEPER	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
62940	ELECTIONS TECH II - OPERATIONS	2	0	0	0	0	2
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	1
74191	ADMIN SERVICES MGR I	1	0	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74253	ELECTION PRECINCTS MANAGER	0	0	1	0	0	1
74833	REGISTRAR OF VOTERS	1	0	0	0	0	1
74834	ASST REGISTRAR OF VOTERS	1	0	0	0	0	1
77103	GIS SPECIALIST II	2	0	0	0	0	2
77104	GIS ANALYST	1	0	0	0	0	1
86115	IT BUSINESS SYS ANALYST II	0	1	0	0	0	1
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86140	IT SUPV DATABASE ADMIN	0	1	0	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	0	0	0	3
86185	IT USER SUPPORT TECH III	0	1	0	0	0	1
Sum of Regular		44	0	1	0	0	45
Seasonal							
13005	ELECTIONS TECH II - SERVICES	5	0	0	0	0	5
13786	DATA ENTRY OPERATOR II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
62971	RECORDS & SUPPORT ASSISTANT	1	0	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	0	0	0	0	1
Sum of Seasonal		9	0	0	0	0	9

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Budgeted Job Code and Title	FY 07/08 Initial Authorization	FY 07/08 Cumulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
Sum for all of 1700100000	53	0	1	0	0	54

Budget Unit: 1900100000 EDA ADMINISTRATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cumulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13491	REAL PROPERTY COORDINATOR	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	9	-1	0	0	0	8
13866	OFFICE ASSISTANT III	9	1	0	0	0	10
13923	SECRETARY I	2	1	1	0	0	4
13924	SECRETARY II	2	1	0	0	0	3
13926	EXECUTIVE ASSISTANT II	2	-1	0	0	0	1
13928	CVEP EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	2	-1	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	3	-2	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	2	0	0	0	3
15916	ACCOUNTING TECHNICIAN II	7	0	0	0	0	7
62251	MAINTENANCE PAINTER	3	2	1	0	0	6
62730	BLDG MAINTENANCE WORKER	0	4	2	0	0	6
74094	CVEP ASST DIR/OUTRCH SPEC, PT	0	1	1	0	0	2
74111	ADMIN SERVICES OFFICER I	1	-1	0	0	0	0
74114	ADMIN SERVICES ASST	3	-2	0	0	0	1
74154	MANAGING DIRECTOR OF EDA	1	0	0	0	0	1
74161	CVEP PRESIDENT & CEO	1	0	0	0	0	1
74176	CVEP VICE PRESIDENT	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	17	0	0	0	0	17
74184	DEVELOPMENT SPECIALIST II	16	0	0	0	0	16
74185	DEVELOPMENT SPECIALIST III	26	-1	2	0	0	27
74186	SR DEVELOPMENT SPECIALIST	22	0	1	0	0	23
74192	DIR OF BUSINESS DEV - CVEP	1	0	0	0	0	1
74196	DEP DIR OF EDA	6	0	0	0	0	6
74213	ADMIN SERVICES OFFICER	0	1	1	0	0	2
74221	PRINCIPAL DEVELOPMENT SPEC	14	0	0	0	0	14
74231	ASST DIRECTOR OF EDA	1	1	6	0	-3	5
74242	ASST COUNTY EXEC OFFCR/HR/ED	1	0	0	0	0	1
74461	EDA MARKETING & INFO OFFICER	0	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
74917	REAL PROPERTY AGENT III	3	0	0	0	0	3

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Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74918	REAL PROPERTY AGENT II	1	0	0	0	0	1
74919	REAL PROPERTY AGENT I	2	0	0	0	0	2
74921	SR REAL PROPERTY AGENT	2	0	0	0	0	2
77103	GIS SPECIALIST II	1	0	0	0	0	1
77411	ACCOUNTANT I	4	0	0	0	0	4
77412	ACCOUNTANT II	1	1	1	0	0	3
77413	SR ACCOUNTANT	2	1	0	0	0	3
77414	PRINCIPAL ACCOUNTANT	2	0	1	0	0	3
77416	SUPV ACCOUNTANT	4	0	0	0	0	4
77497	FISCAL ANALYST	2	1	0	0	0	3
77499	FISCAL MANAGER	0	0	1	0	0	1
86132	DATABASE ADMINISTRATION	2	-2	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0	0
86165	IT SYSTEMS ADMINISTRATOR III	0	2	1	0	0	3
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	0	0	0	3
86185	IT USER SUPPORT TECH III	0	2	0	0	0	2
86192	WEB DESIGN	1	-1	0	0	0	0
86195	IT WEB DEVELOPER II	0	2	1	0	0	3
86197	IT SUPV WEB DEVELOPER	0	1	0	0	0	1
Sum of Regular		195	10	20	0	-3	222
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	1	0	-1	0	0	0
Sum of Temporary		1	0	-1	0	0	0
Sum for all of 1900100000		196	10	19	0	-3	222

Budget Unit: 1900300000 EDA WORKFORCE DEVELOPMENT

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	9	1	0	0	0	10
13866	OFFICE ASSISTANT III	13	-2	0	0	0	11
13923	SECRETARY I	2	0	0	0	0	2
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	0	0	1	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	-1	0	0	0
74114	ADMIN SERVICES ASST	2	0	0	0	0	2

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Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74183	DEVELOPMENT SPECIALIST I	9	0	-3	0	0	6
74184	DEVELOPMENT SPECIALIST II	24	0	-4	0	0	20
74185	DEVELOPMENT SPECIALIST III	33	1	-1	0	0	33
74186	SR DEVELOPMENT SPECIALIST	7	0	0	0	0	7
74196	DEP DIR OF EDA	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	0	0	0	4
74231	ASST DIRECTOR OF EDA	1	0	0	0	0	1
77410	ACCOUNTANT TRAINEE	1	0	0	0	0	1
77411	ACCOUNTANT I	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	0	0	1	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	0	0	0	1
Sum of Regular		113	0	-7	0	0	106
Temporary							
13814	PUBLIC SERVICE EMPLOYEE A	58	10	-26	0	0	42
13815	PUBLIC SERVICE EMPLOYEE B	5	0	0	0	0	5
Sum of Temporary		63	10	-26	0	0	47
Sum for all of 1900300000		176	10	-33	0	0	153

Budget Unit: 1900400000 EDA HOUSING AUTHORITY

Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	5	0	1	0	0	6
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	0	1	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	0	2	2	0	0	4
15915	ACCOUNTING TECHNICIAN I	4	-2	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62171	GROUNDS WORKER	1	0	-1	0	0	0
62321	CUSTODIAN	1	0	0	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
66532	HOUSING AUTHORITY MAINT WKR I	4	0	-1	0	0	3
66533	HOUSING AUTHORITY MAINT WKR II	11	0	0	0	0	11
66534	SR HOUSING AUTHORITY MAINT W	2	0	0	0	0	2
74183	DEVELOPMENT SPECIALIST I	1	0	-1	0	0	0
74186	SR DEVELOPMENT SPECIALIST	6	0	0	0	0	6
74196	DEP DIR OF EDA	1	0	0	0	0	1
74199	ADMIN SERVICES SUPV	0	1	0	0	0	1

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County Budget Form
Schedule 20

State Controller
County Budget Act
(1985)

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74221	PRINCIPAL DEVELOPMENT SPEC	4	0	-1	0	0	3
74231	ASST DIRECTOR OF EDA	1	0	0	0	0	1
77413	SR ACCOUNTANT	2	0	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	-1	0	0	0	0
77499	FISCAL MANAGER	0	0	1	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	0	1	0	0	0	1
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	1	0	0	0	1
97460	HOUSING PROGRAM ASSISTANT I	10	0	0	0	0	10
97461	HOUSING PROGRAM ASSISTANT II	2	0	0	0	0	2
97462	HOUSING SPECIALIST I	23	2	0	0	0	25
97463	HOUSING SPECIALIST II	20	-2	-2	0	0	16
97464	HOUSING SPECIALIST III	7	0	-2	0	0	5
Sum of Regular		115	1	-4	0	0	112
Sum for all of 1900400000		115	1	-4	0	0	112

Budget Unit: 1910700000 COUNTY AIRPORTS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	2	0	-2	0	0	0
13866	OFFICE ASSISTANT III	0	1	0	0	0	1
62101	AIRPORT OPS & MAINT WORKER II	3	0	1	0	0	4
62105	AIRPORT OPS & MAINT SUPERVISO	2	0	0	0	0	2
74183	DEVELOPMENT SPECIALIST I	1	0	-1	0	0	0
74184	DEVELOPMENT SPECIALIST II	1	0	-1	0	0	0
74185	DEVELOPMENT SPECIALIST III	1	1	0	0	0	2
74186	SR DEVELOPMENT SPECIALIST	1	0	1	0	0	2
74920	SUPV REAL PROPERTY AGENT	2	0	-1	0	0	1
74921	SR REAL PROPERTY AGENT	1	0	-1	0	0	0
Sum of Regular		14	2	-4	0	0	12
Sum for all of 1910700000		14	2	-4	0	0	12

Budget Unit: 1920100000 FAIR AND NAT'L DATE FESTIVAL

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13923	SECRETARY I	0	0	1	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
62107	FAIRGROUND OPS & MAINT WKR	2	0	0	0	0	2
62108	LEAD FAIRGRND OPS & MAINT WRK	1	0	0	0	0	1

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Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
62321	CUSTODIAN	1	0	0	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
74183	DEVELOPMENT SPECIALIST I	1	0	0	0	0	1
74184	DEVELOPMENT SPECIALIST II	1	0	0	0	0	1
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	0	1
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	1
74281	SATELLITE FACILITIES COORD	1	0	0	0	0	1
Sum of Regular		13	0	1	0	0	14
Seasonal							
9400	LABORER - FAIR	19	0	-19	0	0	0
Sum of Seasonal		19	0	-19	0	0	0
Temporary							
9400	LABORER - FAIR	13	0	0	0	0	13
Sum of Temporary		13	0	0	0	0	13
Sum for all of 1920100000		45	0	-18	0	0	27

Budget Unit: 193010000 EDWARD DEAN MUSEUM
Regular

13443	MUSEUM ASSISTANT	2	0	0	0	0	2
Sum of Regular		2	0	0	0	0	2
Sum for all of 1930100000		2	0	0	0	0	2

Budget Unit: 220010000 DISTRICT ATTORNEY
Regular

13131	SR HUMAN RESOURCES CLERK	5	0	0	0	0	5
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	12	0	0	0	0	12
13917	STAFF WRITER	1	0	0	0	0	1
13918	D.A. PUBLIC SAFETY DISPATCHER	2	0	0	0	0	2
13919	D.A. SECRETARY	14	1	0	0	0	15
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13931	LEGAL SUPPORT ASST II	156	-1	0	0	0	155
13932	SR LEGAL SUPPORT ASST	23	0	0	0	0	23
13940	LAW OFFICE SUPERVISOR I	6	0	0	0	0	6
13941	LAW OFFICE SUPERVISOR II	4	0	0	0	0	4
13997	D.A. LEGISLATIVE ADMINISTRATOR	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15831	STOCK CLERK	5	0	0	0	0	5
15833	STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	2	0	0	0	0	2

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15912	ACCOUNTING ASSISTANT II	5	0	0	0	5
15913	SR ACCOUNTING ASSISTANT	2	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	5	-1	0	0	4
15916	ACCOUNTING TECHNICIAN II	2	1	0	0	3
37531	FORENSIC TECHNICIAN II	7	0	0	0	7
37532	SUPV FORENSIC TECHNICIAN	1	0	0	0	1
37571	INVESTIGATIVE TECH II	39	0	0	0	39
37572	SR INVESTIGATIVE TECHNICIAN	5	0	0	0	5
37573	SUPV INVESTIGATIVE TECH	1	0	0	0	1
37661	D.A. INVESTIGATOR A	2	0	0	0	2
37662	D.A. INVESTIGATOR B	3	0	0	0	3
37664	SR D.A. INVESTIGATOR	53	0	0	0	53
37666	SR D.A. INVESTIGATOR B	69	1	0	0	70
37667	SUPV D.A. INVESTIGATOR	9	0	0	0	9
37669	SUPV D.A. INVESTIGATOR - B	7	-1	0	0	6
37670	ASST CHF D.A. INVESTIGATOR	4	0	0	0	4
37676	CHF D.A. INVESTIGATOR	1	0	0	0	1
37878	D.A. PROGRAM MANAGER	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	2	0	0	0	2
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	1
74199	ADMIN SERVICES SUPV	4	0	0	0	4
74273	ADMIN SERVICES MGR III	1	-1	0	0	0
74542	D.A.	1	0	0	0	1
74543	D.A. INFORMATION OFFICER	2	1	0	0	3
74545	D.A. EXECUTIVE OFFICER	0	1	0	0	1
74546	DEP DIR, D.A. ADMINISTRATION	0	1	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	0	0	2
77412	ACCOUNTANT II	2	0	0	0	2
77413	SR ACCOUNTANT	2	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	2
77459	CRIME ANALYST	2	0	0	0	2
78506	PARALEGAL II	30	0	0	0	30
78508	PARALEGAL I	10	0	0	0	10
78528	CHF ASST DISTRICT ATTORNEY	1	0	0	0	1
78533	DEP DISTRICT ATTORNEY III	69	0	0	0	69
78534	DEP DISTRICT ATTORNEY IV	169	1	0	0	170
78535	CHF DEP DISTRICT ATTORNEY	8	0	0	0	8
78536	SUPV DEPUTY DISTRICT ATTORNE	21	4	0	0	25
78539	ASST DISTRICT ATTORNEY	4	0	0	0	4
79779	VICTIM SERVICES DIRECTOR	0	1	0	0	1

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Budgeted Job Code and Title	FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
79783 SR VICTIM/WITNESS CLAIMS TECH	2	0	0	0	0	2
79784 SUPV VICTIM/WITNESS CLAIM TECH	1	0	0	0	0	1
79786 VICTIM/WITNESS CLAIMS TECH	7	0	0	0	0	7
79787 VICTIM SERVICES ADVOCATE I	26	0	0	0	0	26
79788 VICTIM SERVICES ADVOCATE II	33	1	0	0	0	34
79789 VICTIM/WITNESS PROGRAM DIR	1	-1	0	0	0	0
79790 VICTIM SERVICES ASST DIRECTOR	2	0	0	0	0	2
79792 VICTIM SERVICES SUPERVISOR	7	0	0	0	0	7
79881 TRAINING OFFICER	3	0	0	0	0	3
86101 IT APPS DEVELOPER II	0	1	0	0	0	1
86102 APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86111 BUSINESS PROCESS ANALYST II	1	-1	0	0	0	0
86132 DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139 IT DATABASE ADMIN III	0	2	0	0	0	2
86141 IT OFFICER II	1	0	0	0	0	1
86152 NETWORK ADMINISTRATION	3	-3	0	0	0	0
86155 IT NETWORK ADMIN III	0	3	0	0	0	3
86156 NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157 IT SUPV NETWORK ADMIN	0	1	0	0	0	1
86182 USER TECHNICAL SUPPORT	5	-4	0	0	-1	0
86183 IT USER SUPPORT TECH II	0	1	0	0	0	1
86185 IT USER SUPPORT TECH III	0	3	0	0	1	4
86186 USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187 IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
97325 AUDIO-VIDEO TECHNICIAN	2	0	0	0	0	2
97326 SR AUDIO-VIDEO TECHNICIAN	1	0	0	0	0	1
98554 IT FORENSICS EXAMINER II	3	1	0	0	0	4
98555 IT FORENSICS EXAMINER III	1	0	0	0	0	1
Sum of Regular	888	8	0	0	0	896
Sum for all of 2200100000	888	8	0	0	0	896

Budget Unit: 230010000 CHILD SUPPORT SERVICES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131 SR HUMAN RESOURCES CLERK		1	0	0	0	0	1
13439 HUMAN RESOURCES CLERK		2	0	0	0	0	2
13445 MAIL CLERK		2	0	0	0	0	2
13609 SUPV PROGRAM SPECIALIST		4	0	-1	0	0	3
13865 OFFICE ASSISTANT II		64	1	-6	0	0	59
13866 OFFICE ASSISTANT III		3	1	-1	0	0	3
13867 SUPV OFFICE ASSISTANT I		1	0	0	0	0	1

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13923 SECRETARY I	3	0	0	0	0	3
13924 SECRETARY II	2	0	0	0	0	2
13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930 LEGAL SUPPORT ASST I	6	0	-1	0	0	5
13931 LEGAL SUPPORT ASST II	23	0	0	0	0	23
13932 SR LEGAL SUPPORT ASST	2	0	0	0	0	2
13940 LAW OFFICE SUPERVISOR I	5	0	-2	0	0	3
13941 LAW OFFICE SUPERVISOR II	1	0	0	0	0	1
15811 BUYER I	0	1	0	0	0	1
15831 STOCK CLERK	1	0	0	0	0	1
15833 STOREKEEPER	1	0	0	0	0	1
15911 ACCOUNTING ASSISTANT I	11	-2	-1	0	0	8
15912 ACCOUNTING ASSISTANT II	3	0	-2	0	0	1
15913 SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15914 SUPV ACCOUNTING ASSISTANT	2	0	-1	0	0	1
15915 ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917 SUPV ACCOUNTING TECHNICIAN	2	0	-1	0	0	1
37489 DIR OF CHILD SUPPORT SERVICES	1	0	0	0	0	1
37490 CHF DEP CHILD SUPPORT ATTORN	1	0	0	0	0	1
37492 DEP CHILD SUPP ATTORNEY IV-S	2	0	0	0	0	2
37493 DEP CHILD SUPP ATTORNEY IV	6	1	0	0	0	7
37494 DEP CHILD SUPP ATTORNEY III	7	-1	0	0	0	6
37549 CHILD SUPPORT INTERVIEWER	70	0	-6	0	0	64
37551 CHILD SUPPORT SPECIALIST	134	0	0	0	0	134
37552 SR CHILD SUPPORT SPECIALIST	26	0	-3	0	0	23
37554 CHILD SUPPORT SVCS REG MGR	3	0	0	0	0	3
37556 CHILD SUPPORT SVCS SUPERVISO	13	1	0	0	0	14
37557 CHILD SUPPORT SVCS PROGRAM	1	0	0	0	0	1
37571 INVESTIGATIVE TECH II	3	0	0	0	0	3
74106 ADMIN SERVICES ANALYST II	2	0	0	0	0	2
74113 ADMIN SERVICES MGR II	1	0	0	0	0	1
74114 ADMIN SERVICES ASST	1	0	0	0	0	1
74127 SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199 ADMIN SERVICES SUPV	1	0	0	0	0	1
74740 DEPT H.R. COORDINATOR	1	0	0	0	0	1
77225 TECHNICAL SUPPORT MANAGER	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	-1	0	0	0
78506 PARALEGAL II	0	1	0	0	0	1
78508 PARALEGAL I	2	0	0	0	0	2

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79819	PROGRAM SPECIALIST II	4	0	0	0	0	4
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	4	-4	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	0	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	5	-5	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	2	0	0	0	2
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	3	0	0	0	3
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	-1	0	0	0
86141	IT OFFICER II	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	3	-3	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	-1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	0	2	0	0	0	2
86182	USER TECHNICAL SUPPORT	9	-9	0	0	0	0
86183	IT USER SUPPORT TECH II	0	2	0	0	0	2
86185	IT USER SUPPORT TECH III	0	5	-1	0	0	4
86187	IT SUPV USER SUPPORT TECH	0	1	-1	0	0	0
Sum of Regular		451	1	-30	0	0	422
Temporary							
74180	PROF STUDENT INTERN	11	0	-4	0	0	7
Sum of Temporary		11	0	-4	0	0	7
Sum for all of 2300100000		462	1	-34	0	0	429

Budget Unit: 240010000 PUBLIC DEFENDER

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	1	0	0	0	0	1
13439	HUMAN RESOURCES CLERK	0	1	0	0	0	1
13865	OFFICE ASSISTANT II	4	0	0	0	0	4
13866	OFFICE ASSISTANT III	5	-2	0	0	0	3
13923	SECRETARY I	1	1	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930	LEGAL SUPPORT ASST I	8	0	0	0	0	8
13931	LEGAL SUPPORT ASST II	24	2	0	0	0	26
13932	SR LEGAL SUPPORT ASST	5	2	0	0	0	7
13940	LAW OFFICE SUPERVISOR I	4	0	0	0	0	4
15833	STOREKEEPER	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1

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15916	ACCOUNTING TECHNICIAN II	1	0	0	0	1
37563	PUBLIC DEFENDER INVEST II	24	0	0	0	24
37565	PUBLIC DEFENDER INVEST III	20	1	0	0	21
37567	SUPV PUBLIC DEFENDER INVEST	4	1	0	0	5
37569	CHF PUBLIC DEFENDER INVESTIGT	1	0	0	0	1
37571	INVESTIGATIVE TECH II	4	0	0	0	4
62971	RECORDS & SUPPORT ASSISTANT	0	4	0	0	4
74106	ADMIN SERVICES ANALYST II	1	0	0	0	1
74113	ADMIN SERVICES MGR II	1	0	0	0	1
74245	PUBLIC DEFENDER	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	1
78506	PARALEGAL II	12	2	0	0	14
78508	PARALEGAL I	17	0	0	0	17
78553	DEP PUBLIC DEFENDER III	49	0	0	0	49
78554	DEP PUBLIC DEFENDER IV	91	0	0	0	91
78555	SUPV DEPUTY PUBLIC DEFENDER	14	2	0	0	16
78556	DEP PUBLIC DEFENDER V	0	9	0	0	9
78557	ASST PUBLIC DEFENDER	4	0	0	0	4
79875	SOCIAL SERVICES WORKER III	1	0	0	0	1
79878	SOCIAL SERVICES WORKER V	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	3	-3	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	1	0	0	1
86165	IT SYSTEMS ADMINISTRATOR III	0	1	0	0	1
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	0	0	1
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0
86183	IT USER SUPPORT TECH II	0	4	0	0	4
Sum of Regular		308	25	0	0	333
Sum for all of 2400100000		308	25	0	0	333

Budget Unit: 250010000 SHERIFF ADMINISTRATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	4	1	0	0	0	5
13867	SUPV OFFICE ASSISTANT I	0	0	1	0	0	1
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	0	1	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	0	1	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	0	3	0	0	0	3
37576	SHERIFF CORPORAL	1	1	0	0	0	2

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37582	CHF DEP SHERIFF	1	7	0	0	0	8
37602	DEP SHERIFF	3	1	0	0	0	4
37605	ASST SHERIFF	0	4	0	0	0	4
37608	SHERIFF INVESTIGATOR	13	0	0	0	0	13
37611	SHERIFF SERGEANT	3	1	0	0	0	4
37614	SHERIFF LIEUTENANT	1	1	0	0	0	2
37624	CHF DEP DIR, SHERIFF'S ADMIN	1	0	0	0	0	1
37630	SHERIFF EXECUTIVE OFFICER	1	-1	0	0	0	0
52262	SHERIFF SERVICE OFFICER II	2	0	0	0	0	2
74106	ADMIN SERVICES ANALYST II	2	2	0	0	0	4
74113	ADMIN SERVICES MGR II	1	0	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	0	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	3	0	0	0	0	3
74293	CONTRACTS & GRANTS ANALYST	0	1	0	0	0	1
74541	UNDERSHERIFF	1	0	0	0	0	1
74544	SHERIFF/CORONER/PUBLIC ADMIN	1	0	0	0	0	1
77412	ACCOUNTANT II	0	1	0	0	0	1
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
79837	RESEARCH SPECIALIST I	0	1	0	0	0	1
Sum of Regular		44	25	1	0	0	70
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
74180	PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary		2	0	0	0	0	2
Sum for all of 2500100000		46	25	1	0	0	72

Budget Unit: 2500200000 SHERIFF SUPPORT

Regular							
13131	SR HUMAN RESOURCES CLERK	1	1	0	0	0	2
13439	HUMAN RESOURCES CLERK	1	-1	0	0	0	0
13469	EMPLOYEE BENEFITS & REC SUPV	1	0	0	0	0	1
13473	SHERIFF COMMUNICATIONS MANA	2	0	0	0	0	2
13475	SHERIFF RECORDS MANAGER	1	0	0	0	0	1
13476	SHERIFF RECORDS/WARRANTS SU	5	0	0	0	1	6
13511	MSAG COORDINATOR	2	0	0	0	0	2
13518	ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13519	SR ARCHIVES & RECORDS TECH	1	0	0	0	0	1
13789	SR SHERIFF REC/WARRANTS ASST	5	0	0	0	-1	4

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13791	SHERIFF REC/WARRANTS ASST II	16	1	0	0	0	17
13792	SHERIFF REC/WARRANTS ASST III	4	0	0	0	0	4
13797	SHERIFF 911 COMM OFFICER II	143	4	0	0	0	147
13798	SR SHERIFF 911 COMM OFFICER	19	0	0	0	0	19
13802	TELEPHONE RPT UNIT OFFICER II	10	0	0	0	0	10
13809	SHERIFF COMMUNICATIONS SUPV	19	0	0	0	0	19
13865	OFFICE ASSISTANT II	9	-1	0	0	-1	7
13866	OFFICE ASSISTANT III	9	2	0	0	1	12
13868	SUPV OFFICE ASSISTANT II	1	-1	0	0	0	0
15912	ACCOUNTING ASSISTANT II	6	0	0	0	0	6
15913	SR ACCOUNTING ASSISTANT	13	0	0	0	0	13
15915	ACCOUNTING TECHNICIAN I	7	-1	0	0	0	6
15916	ACCOUNTING TECHNICIAN II	7	0	0	0	0	7
37534	CRIMINAL INFORMATION TECH (D)	1	0	0	0	0	1
37570	INVESTIGATIVE TECH I	3	0	0	0	0	3
37571	INVESTIGATIVE TECH II	2	0	0	0	0	2
37576	SHERIFF CORPORAL	4	0	0	0	0	4
37602	DEP SHERIFF	9	-1	0	0	0	8
37608	SHERIFF INVESTIGATOR	9	0	0	0	0	9
37611	SHERIFF SERGEANT	6	0	0	0	0	6
37614	SHERIFF LIEUTENANT	4	0	0	0	0	4
37617	SHERIFF CAPTAIN	1	0	0	0	0	1
52211	CORRECTIONAL DEPUTY II	1	0	0	0	0	1
52212	CORRECTIONAL CORPORAL	1	0	0	0	0	1
52213	CORRECTIONAL SERGEANT	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	1	0	0	0	5
52264	COMMUNITY SERVICES OFFICER I	2	0	0	0	0	2
74106	ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
74113	ADMIN SERVICES MGR II	2	-1	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	-1	0	0	0	0
74273	ADMIN SERVICES MGR III	1	0	0	0	0	1
74287	DEP DIR, SHERIFF'S ADMIN	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	0	1	0	0	0	1
77412	ACCOUNTANT II	2	0	0	0	0	2
77413	SR ACCOUNTANT	3	1	0	0	0	4
77414	PRINCIPAL ACCOUNTANT	1	1	0	0	0	2
77416	SUPV ACCOUNTANT	2	-1	0	0	0	1
79837	RESEARCH SPECIALIST I	1	-1	0	0	0	0
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0

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86103	IT APPS DEVELOPER III	0	2	0	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	7	-7	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	3	0	0	0	3
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	6	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86162	SYSTEMS ADMINISTRATION	11	-11	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	0	0	0	5
86165	IT SYSTEMS ADMINISTRATOR III	0	6	0	0	0	6
86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	0	0	0	2
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	3	0	0	0	3
86185	IT USER SUPPORT TECH III	0	1	0	0	0	1
Sum of Regular		379	2	0	0	0	381
Temporary							
13511	MSAG COORDINATOR	1	0	0	0	0	1
13797	SHERIFF 911 COMM OFFICER II	13	0	0	0	0	13
13802	TELEPHONE RPT UNIT OFFICER II	1	0	0	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
37608	SHERIFF INVESTIGATOR	2	0	0	0	0	2
52212	CORRECTIONAL CORPORAL	1	0	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	4	0	0	0	0	4
74118	STUDENT AIDE II	1	0	0	0	0	1
74180	PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary		27	0	0	0	0	27
Sum for all of 2500200000		406	2	0	0	0	408

Budget Unit: 2500300000 SHERIFF PATROL

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13471	CRIME ANALYST SUPERVISOR	1	0	0	0	0	1
13797	SHERIFF 911 COMM OFFICER II	6	0	0	0	0	6
13798	SR SHERIFF 911 COMM OFFICER	0	1	0	0	0	1
13809	SHERIFF COMMUNICATIONS SUPV	0	1	0	0	0	1
13865	OFFICE ASSISTANT II	71	3	1	0	0	75

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13866	OFFICE ASSISTANT III	31	0	0	0	0	31
13867	SUPV OFFICE ASSISTANT I	1	1	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	10	0	0	0	0	10
15912	ACCOUNTING ASSISTANT II	11	0	0	0	0	11
15913	SR ACCOUNTING ASSISTANT	9	0	0	0	0	9
15915	ACCOUNTING TECHNICIAN I	11	0	1	0	0	12
15916	ACCOUNTING TECHNICIAN II	2	0	0	0	0	2
37528	DOCUMENTS EXAMINER	1	0	0	0	0	1
37531	FORENSIC TECHNICIAN II	23	2	0	0	0	25
37532	SUPV FORENSIC TECHNICIAN	3	0	0	0	0	3
37576	SHERIFF CORPORAL	94	0	0	0	0	94
37582	CHF DEP SHERIFF	3	-3	0	0	0	0
37602	DEP SHERIFF	1,035	24	0	0	0	1,059
37605	ASST SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	189	6	7	0	0	202
37611	SHERIFF SERGEANT	182	6	1	0	0	189
37614	SHERIFF LIEUTENANT	46	1	0	0	-1	46
37617	SHERIFF CAPTAIN	13	0	0	0	0	13
52262	SHERIFF SERVICE OFFICER II	44	1	1	0	0	46
52264	COMMUNITY SERVICES OFFICER I	17	2	0	0	0	19
52265	COMMUNITY SERVICES OFFICER II	119	5	5	0	0	129
66301	AIRCRAFT MECHANIC	5	0	0	0	0	5
66302	SR AIRCRAFT MECHANIC	1	0	0	0	0	1
77459	CRIME ANALYST	15	2	1	0	0	18
77460	SR CRIME ANALYST	2	0	0	0	0	2
92741	FORENSIC PHOTO LAB TECHNICIAN	1	0	0	0	0	1
Sum of Regular		1,947	51	17	0	-1	2,014
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
37602	DEP SHERIFF	1	0	0	0	0	1
37608	SHERIFF INVESTIGATOR	5	0	0	0	0	5
37611	SHERIFF SERGEANT	1	0	0	0	0	1
74180	PROF STUDENT INTERN	2	0	0	0	0	2
77459	CRIME ANALYST	1	0	0	0	0	1
Sum of Temporary		11	0	0	0	0	11
Sum for all of 2500300000		1,958	51	17	0	-1	2,025

Budget Unit: 250040000 SHERIFF CORRECTION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13818	SHERIFF CORRECTIONS ASST I	67	1	0	0	0	68

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13819 SHERIFF CORRECTIONS ASST II	11	0	0	0	0	11
13822 SUPV SHERIFF CORRECTIONS ASS	5	0	0	0	0	5
13865 OFFICE ASSISTANT II	7	-1	0	0	0	6
13866 OFFICE ASSISTANT III	3	0	0	0	0	3
13867 SUPV OFFICE ASSISTANT I	2	0	0	0	0	2
15833 STOREKEEPER	2	0	0	0	0	2
15912 ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15913 SR ACCOUNTING ASSISTANT	7	0	0	0	0	7
15915 ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917 SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
37576 SHERIFF CORPORAL	9	0	0	0	0	9
37582 CHF DEP SHERIFF	1	-1	0	0	0	0
37602 DEP SHERIFF	295	0	0	0	0	295
37605 ASST SHERIFF	1	-1	0	0	0	0
37608 SHERIFF INVESTIGATOR	5	0	0	0	0	5
37611 SHERIFF SERGEANT	51	0	0	0	0	51
37614 SHERIFF LIEUTENANT	13	1	0	0	0	14
37617 SHERIFF CAPTAIN	5	0	0	0	0	5
52211 CORRECTIONAL DEPUTY II	641	-1	0	0	0	640
52212 CORRECTIONAL CORPORAL	95	0	0	0	0	95
52213 CORRECTIONAL SERGEANT	49	0	0	0	0	49
52214 CORRECTIONAL LIEUTENANT	10	0	0	0	0	10
52262 SHERIFF SERVICE OFFICER II	4	0	0	0	0	4
54402 CORRECTIONAL BAKER	1	0	0	0	0	1
54420 CORRECTIONAL COOK	32	0	0	0	0	32
54422 CORRECTIONAL FOOD SVCS SUPV	13	0	0	0	0	13
54453 CORRECTIONAL SR FOOD SVC WR	32	0	0	0	0	32
54475 FOOD SVCS MGR-ADULT DETENTIO	2	0	0	0	0	2
54610 LAUNDRY WORKER - ADULT DET	5	0	0	0	0	5
54640 LAUNDRY MGR - ADULT DETENTION	1	0	0	0	0	1
62270 MAINTENANCE PLUMBER-ADULT DE	1	0	0	0	0	1
62739 BLDG MAINT MECHANIC-ADULT DET	4	0	0	0	0	4
66419 BLDG & MAINTENANCE SUPER-COR	1	0	0	0	0	1
74106 ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
74113 ADMIN SERVICES MGR II	2	0	0	0	0	2
74191 ADMIN SERVICES MGR I	0	0	1	0	0	1
74199 ADMIN SERVICES SUPV	2	0	0	0	0	2
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1

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77459	CRIME ANALYST	2	-1	0	0	0	1
79730	SUPV CORRECTIONAL COUNSELOR	1	0	0	0	0	1
79731	CORRECTIONAL COUNSELOR	3	0	0	0	0	3
79735	CHAPLAIN	3	-1	0	0	0	2
Sum of Regular		1,400	-5	1	0	0	1,396
Temporary							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
37608	SHERIFF INVESTIGATOR	3	0	0	0	0	3
Sum of Temporary		4	0	0	0	0	4
Sum for all of 2500400000		1,404	-5	1	0	0	1,400

Budget Unit: 2500500000 SHERIFF COURT SERVICES

Regular							
13811	SHERIFF COURT SVCS ASST II	15	0	0	0	0	15
13812	SHERIFF COURT SVCS ASST III	7	0	0	0	0	7
13813	SUPV SHERIFF COURT SVCS ASST	3	0	0	0	0	3
13824	SHERIFF COURT SVCS ANALYST	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	0	0	1	0	0	1
37571	INVESTIGATIVE TECH II	3	0	3	0	0	6
37576	SHERIFF CORPORAL	16	0	0	0	0	16
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37602	DEP SHERIFF	112	9	0	0	0	121
37605	ASST SHERIFF	1	-1	0	0	0	0
37611	SHERIFF SERGEANT	9	0	0	0	0	9
37614	SHERIFF LIEUTENANT	3	0	0	0	0	3
37617	SHERIFF CAPTAIN	2	0	0	0	0	2
52211	CORRECTIONAL DEPUTY II	0	1	0	0	0	1
52212	CORRECTIONAL CORPORAL	2	0	0	0	0	2
52262	SHERIFF SERVICE OFFICER II	2	0	0	0	0	2
77412	ACCOUNTANT II	1	-1	0	0	0	0
77413	SR ACCOUNTANT	0	1	0	0	0	1
Sum of Regular		182	8	4	0	0	194
Temporary							
37601	BAILIFF	9	2	0	0	0	11
Sum of Temporary		9	2	0	0	0	11
Sum for all of 2500500000		191	10	4	0	0	205

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Budget Unit: 250060000 CAC SECURITY							
Regular							
37602	DEP SHERIFF	2	0	0	0	0	2
37611	SHERIFF SERGEANT	1	0	0	0	0	1
Sum of Regular		3	0	0	0	0	3
Sum for all of 250060000		3	0	0	0	0	3

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
Budget Unit: 250070000 BEN CLARK TRAINING CENTER							
Regular							
13797	SHERIFF 911 COMM OFFICER II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	5	0	0	0	0	5
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
15833	STOREKEEPER	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
37576	SHERIFF CORPORAL	7	-1	0	0	0	6
37582	CHF DEP SHERIFF	1	-1	0	0	0	0
37602	DEP SHERIFF	6	0	0	0	0	6
37605	ASST SHERIFF	1	-1	0	0	0	0
37608	SHERIFF INVESTIGATOR	2	0	0	0	0	2
37611	SHERIFF SERGEANT	7	0	0	0	0	7
37614	SHERIFF LIEUTENANT	3	0	0	0	1	4
37617	SHERIFF CAPTAIN	1	0	0	0	0	1
52211	CORRECTIONAL DEPUTY II	2	0	0	0	0	2
52212	CORRECTIONAL CORPORAL	1	0	0	0	0	1
52213	CORRECTIONAL SERGEANT	2	0	0	0	0	2
52262	SHERIFF SERVICE OFFICER II	5	-1	0	0	0	4
52263	ARMORER/RANGEMASTER	2	0	0	0	0	2
62142	GROUNDS CREW LEAD WORKER	1	0	0	0	0	1
62171	GROUNDS WORKER	1	0	0	0	0	1
62221	MAINTENANCE CARPENTER	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	1	0	0	0	0	1
74113	ADMIN SERVICES MGR II	0	1	0	0	0	1
77413	SR ACCOUNTANT	1	-1	0	0	0	0
77416	SUPV ACCOUNTANT	0	1	0	0	0	1
79735	CHAPLAIN	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86185	IT USER SUPPORT TECH III	0	1	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	0	0	0	1

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92752	MEDIA PRODUCTION SPECIALIST	1	0	0	0	0	1
Sum of Regular		63	-2	0	0	1	62
Temporary							
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
37608	SHERIFF INVESTIGATOR	1	0	0	0	0	1
74118	STUDENT AIDE II	1	0	0	0	0	1
74180	PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary		5	0	0	0	0	5
Sum for all of 2500700000		68	-2	0	0	1	67

Budget Unit: 2500800000 RAID

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

Budget Unit: 2501000000 SHERIFF CORONER

Regular							
13821	MEDICAL TRANSCRIPTIONIST II	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	-1	0	0	0	0
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
37498	CORONER TECHNICIAN	10	0	0	0	0	10
37499	SR CORONER TECHNICIAN	2	0	0	0	0	2
37501	DEP CORONER	25	0	0	0	0	25
37502	CORONER CORPORAL	2	0	0	0	0	2
37503	CORONER SERGEANT	5	0	1	0	0	6
37531	FORENSIC TECHNICIAN II	1	0	0	0	0	1
37611	SHERIFF SERGEANT	1	0	0	0	0	1
37614	SHERIFF LIEUTENANT	1	0	0	0	0	1
37617	SHERIFF CAPTAIN	1	0	0	0	0	1
37625	CORONERS LIEUTENANT	1	0	0	0	0	1
73893	CHF FORENSIC PATHOLOGIST	1	0	0	0	0	1
73894	FORENSIC PATHOLOGIST IV	4	0	0	0	0	4
98550	FORENSIC SVCS SPECIALIST II	1	0	0	0	0	1
Sum of Regular		62	-1	1	0	0	62
Temporary							
37498	CORONER TECHNICIAN	3	0	0	0	0	3
37501	DEP CORONER	4	0	0	0	0	4

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52262 SHERIFF SERVICE OFFICER II	1	0	0	0	0	1
74180 PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary	9	0	0	0	0	9
Sum for all of 2501000000	71	-1	1	0	0	71

Budget Unit: 250110000 PUBLIC ADMINISTRATION

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

Budget Unit: 250510000 SHERIFF CAL - ID

Regular						
13865	OFFICE ASSISTANT II	3	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	1
37536	FINGERPRINT TECHNICIAN II	9	0	0	0	9
37538	FINGERPRINT EXAMINER II	10	0	0	0	10
37539	SUPV FINGERPRINT EXAMINER	2	0	0	0	2
37614	SHERIFF LIEUTENANT	1	0	0	0	1
52262	SHERIFF SERVICE OFFICER II	3	-1	0	0	2
52265	COMMUNITY SERVICES OFFICER II	0	1	0	0	1
86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	0	0	2
	Sum of Regular	32	0	0	0	32
	Sum for all of 2505100000	32	0	0	0	32

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Budget Unit: 2600100000 JUVENILE HALL							
Regular							
13865	OFFICE ASSISTANT II	8	0	0	0	0	8
13866	OFFICE ASSISTANT III	9	-1	0	0	0	8
13867	SUPV OFFICE ASSISTANT I	2	1	0	0	0	3
13924	SECRETARY II	3	0	0	0	0	3
15833	STOREKEEPER	4	0	0	0	0	4
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
52412	GROUP COUNSELOR II	343	-1	0	0	24	366
52413	SR GROUP COUNSELOR	44	0	0	0	3	47
52813	SUPV GROUP SUPV/INSTRUCTOR	1	0	0	0	0	1
52874	SR GRP SUPV/INST-CULINARY ART	4	0	0	0	0	4
52875	SR GRP SUPV/INST-INDUSTRL ART	4	0	0	0	0	4
54420	CORRECTIONAL COOK	13	0	0	0	0	13
54421	SR COOK - DETENTION	2	0	0	0	0	2
54422	CORRECTIONAL FOOD SVCS SUPV	3	0	0	0	0	3
54453	CORRECTIONAL SR FOOD SVC WR	13	4	0	0	0	17
54480	HOUSE MANAGER	3	0	0	0	0	3
54611	LAUNDRY WORKER	5	0	0	0	0	5
54631	SEWING SERVICES WORKER	3	0	0	0	0	3
57794	PROBATION ASSISTANT	2	1	0	0	2	5
62141	GARDENER	5	0	0	0	0	5
62251	MAINTENANCE PAINTER	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	10	0	0	0	0	10
62742	LEAD MAINTENANCE SVCS MECHA	1	0	0	0	0	1
62755	BLDG SERVICES ENGINEER	1	0	0	0	0	1
79534	SUPV PROBATION OFFICER	37	0	0	0	3	40
79535	ASST PROBATION DIVISION DIR	5	0	0	0	0	5
79536	PROBATION DIVISION DIRECTOR	5	1	0	0	0	6
Sum of Regular		541	5	0	0	32	578
Temporary							
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
52411	GROUP COUNSELOR I	84	0	0	0	0	84
52412	GROUP COUNSELOR II	17	0	0	0	0	17
52874	SR GRP SUPV/INST-CULINARY ART	1	0	0	0	0	1
54420	CORRECTIONAL COOK	3	0	0	0	0	3
54453	CORRECTIONAL SR FOOD SVC WR	10	-4	0	0	0	6

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54611	LAUNDRY WORKER	2	0	0	0	0	2
62141	GARDENER	1	0	0	0	0	1
62251	MAINTENANCE PAINTER	1	0	0	0	0	1
62740	BLDG MAINTENANCE MECHANIC	3	0	0	0	0	3
Sum of Temporary		124	-4	0	0	0	120
Sum for all of 2600100000		665	1	0	0	32	698

Budget Unit: 2600200000 PROBATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	40	0	0	0	0	40
13866	OFFICE ASSISTANT III	52	1	0	0	0	53
13867	SUPV OFFICE ASSISTANT I	11	0	0	0	0	11
13868	SUPV OFFICE ASSISTANT II	2	0	0	0	0	2
13924	SECRETARY II	6	0	0	0	0	6
57794	PROBATION ASSISTANT	37	2	0	0	0	39
79532	DEP PROBATION OFFICER II	180	3	0	5	3	191
79533	SR PROBATION OFFICER	60	0	0	0	0	60
79534	SUPV PROBATION OFFICER	33	3	0	0	0	36
79535	ASST PROBATION DIVISION DIR	6	0	0	0	0	6
79536	PROBATION DIVISION DIRECTOR	6	0	0	0	0	6
Sum of Regular		433	9	0	5	3	450
Temporary		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	4	0	0	0	0	4
57720	EMPLOYMENT PROGRAM AIDE	2	0	0	0	0	2
74180	PROF STUDENT INTERN	4	0	0	0	0	4
79532	DEP PROBATION OFFICER II	15	0	0	0	0	15
79533	SR PROBATION OFFICER	5	0	0	0	0	5
Sum of Temporary		30	0	0	0	0	30
Sum for all of 2600200000		463	9	0	5	3	480

Budget Unit: 2600700000 PROBATION ADMINISTRATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	3	0	0	0	0	3
13439	HUMAN RESOURCES CLERK	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	2	2	0	0	0	4
13923	SECRETARY I	3	-2	0	0	0	1
13924	SECRETARY II	4	-2	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13929	EXECUTIVE SECRETARY	0	2	0	0	0	2
15811	BUYER I	1	0	0	0	0	1

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15913	SR ACCOUNTING ASSISTANT	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	2	0	0	0	0	2
74127	SR ADMINISTRATIVE ANALYST	2	0	0	0	0	2
74204	CHF PROBATION OFFICER	1	0	0	0	0	1
74273	ADMIN SERVICES MGR III	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	1	0	0	1	3
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
79532	DEP PROBATION OFFICER II	0	2	0	0	0	2
79533	SR PROBATION OFFICER	1	5	0	0	0	6
79534	SUPV PROBATION OFFICER	9	-2	0	0	0	7
79536	PROBATION DIVISION DIRECTOR	2	1	0	0	0	3
79537	CHF DEP, PROBATION - ADMN SVC	1	0	0	0	0	1
79538	CHF DEP PROBATION OFFICER	3	0	0	0	0	3
86100	IT APPS DEVELOPER I	0	1	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	1	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	0	0	1
86141	IT OFFICER II	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86155	IT NETWORK ADMIN III	0	2	0	0	0	2
86182	USER TECHNICAL SUPPORT	5	-4	0	0	0	1
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86185	IT USER SUPPORT TECH III	0	3	0	0	0	3
Sum of Regular		60	6	0	0	1	67
Temporary							
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
79533	SR PROBATION OFFICER	3	0	0	0	0	3
79534	SUPV PROBATION OFFICER	3	-1	0	0	0	2
Sum of Temporary		7	-1	0	0	0	6
Sum for all of 2600700000		67	5	0	0	1	73

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Budget Unit:	2700200000	FIRE PROTECTION - FOREST					
Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13804	EMERGENCY COMMAND CENTER S	4	0	0	0	0	4
13807	PUBLIC SAFETY COMM OFFICER II	34	0	0	0	0	34
13808	SR PUBLIC SAFETY COMM OFFICER	4	0	0	0	0	4
13865	OFFICE ASSISTANT II	4	0	0	0	0	4
13866	OFFICE ASSISTANT III	22	2	0	0	0	24
13873	OFFICE ASSISTANT III - C	2	-2	0	0	0	0
13923	SECRETARY I	0	1	0	0	0	1
13924	SECRETARY II	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15313	REVENUE & RECOVERY TECH II	1	0	0	0	0	1
15808	BUYER ASSISTANT	1	0	0	0	0	1
15810	SR BUYER ASSISTANT	1	0	0	0	0	1
15811	BUYER I	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15831	STOCK CLERK	5	0	0	0	0	5
15833	STOREKEEPER	3	0	0	0	0	3
15834	SUPV STOREKEEPER	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	0	0	0	5
15913	SR ACCOUNTING ASSISTANT	3	0	0	0	0	3
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	2	0	1	0	0	3
37870	FIRE PREVENTION TECHNICIAN	10	-1	0	0	0	9
37871	SUPV FIRE PREVENTION TECH	1	1	0	0	0	2
37872	FIRE SAFETY SPECIALIST	17	-2	0	0	0	15
37873	FIRE SYSTEMS INSPECTOR	17	-2	0	0	0	15
37874	FIRE DEPT DEPUTY DIRECTOR-OES	1	0	0	0	0	1
37876	FIRE SAFETY SUPERVISOR	8	-1	0	0	0	7
37877	FIRE PROTECTION ENGINEER	1	0	0	0	0	1
37879	DEP DIR, COUNTY FIRE DEPT-ADMN	1	0	0	0	0	1
37880	DEP FIRE MARSHAL	1	0	0	0	0	1
37881	FIRE DEPT FACILITIES PLANNER	1	0	0	0	0	1
62221	MAINTENANCE CARPENTER	3	0	0	0	0	3
62222	LEAD MAINTENANCE CARPENTER	1	0	0	0	0	1
62771	BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
62901	MECHANICS HELPER	1	0	0	0	0	1
66451	HEAVY EQUIPMENT MECHANIC	7	0	0	0	0	7

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Budgeted Job Code and Title	FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
66455 SR HVY EQUIPMENT MECHANIC	8	0	0	0	0	8
73941 NURSING EDUCATION INSTRUCTOR	1	0	0	0	0	1
73953 REGISTERED NURSE III	1	0	0	0	0	1
74105 ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106 ADMIN SERVICES ANALYST II	9	1	0	0	0	10
74114 ADMIN SERVICES ASST	2	0	0	0	0	2
74168 EMERGENCY SERVICES COORDINA	7	0	0	0	0	7
74169 EMERGENCY SERVICES PROG SUP	1	0	0	0	0	1
74199 ADMIN SERVICES SUPV	2	0	0	0	0	2
74213 ADMIN SERVICES OFFICER	1	0	0	0	1	2
74233 PUBLIC INFORMATION SPECIALIST	2	1	-1	0	0	2
74234 SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
77103 GIS SPECIALIST II	1	0	0	0	0	1
77104 GIS ANALYST	1	0	0	0	0	1
77105 GIS SUPERVISOR ANALYST	1	0	0	0	0	1
77106 GIS SENIOR ANALYST	1	0	0	0	0	1
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1
77499 FISCAL MANAGER	1	0	0	0	-1	0
79708 EMERGENCY MEDICAL SERVICE SP	1	0	0	0	0	1
79709 SR EMERGENCY MEDICAL SVCS SP	2	0	0	0	0	2
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
86112 BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86116 BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	0	2	0	0	0	2
86119 IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86122 COMMUNICATIONS ANALYSIS	1	-1	0	0	0	0
86124 IT COMMUNICATIONS ANALYST III	0	2	0	0	0	2
86125 IT SUPV COMMUNICATIONS ANALY	0	1	0	0	0	1
86126 COMMUNICATIONS ANALYSIS - S	1	-1	0	0	0	0
86128 COMMUNICATIONS TECH SUPP	6	-5	0	0	0	1
86131 IT COMMUNICATIONS TECH III	0	4	0	0	0	4
86132 DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139 IT DATABASE ADMIN III	0	1	0	0	0	1
86152 NETWORK ADMINISTRATION	1	-1	0	0	0	0
86162 SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	0	1	0	0	0	1
86167 IT SUPV SYSTEMS ADMINISTRATOR	0	1	0	0	0	1
86182 USER TECHNICAL SUPPORT	5	-5	0	0	0	0
86183 IT USER SUPPORT TECH II	0	2	0	0	0	2

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86185	IT USER SUPPORT TECH III	0	3	0	0	0	3
86192	WEB DESIGN	1	-1	0	0	0	0
86196	IT WEB DEVELOPER III	0	1	0	0	0	1
92752	MEDIA PRODUCTION SPECIALIST	2	0	0	0	0	2
92753	SR MEDIA PRODUCTION SPECIALIS	1	0	0	0	0	1
Sum of Regular		241	-3	0	0	0	238
Temporary							
13816	PUBLIC SERVICE EMPLOYEE C	2	0	0	0	0	2
Sum of Temporary		2	0	0	0	0	2
Sum for all of 2700200000		243	-3	0	0	0	240

Budget Unit: 2700400000 FIRE PROTECTION-CONTRACT SRVC

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13866	OFFICE ASSISTANT III	3	0	0	0	0	3
37676	CHF D.A. INVESTIGATOR	1	0	0	0	0	1
37872	FIRE SAFETY SPECIALIST	9	3	1	0	0	13
37873	FIRE SYSTEMS INSPECTOR	11	2	-3	0	0	10
37876	FIRE SAFETY SUPERVISOR	2	1	0	0	0	3
Sum of Regular		28	6	-2	0	0	32
Sum for all of 2700400000		28	6	-2	0	0	32

Budget Unit: 2800100000 AGRICULTURAL COMMISSIONER

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	6	0	0	0	0	6
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
74240	AG COMM/SLR OF WTS & MEASURE	1	0	0	0	0	1
78601	AG INSPECTOR	1	0	0	0	0	1
78708	AG & STANDARDS INVESTIGATOR I	32	2	0	0	0	34
78709	SUPV AG & STANDARDS INVEST I	3	0	0	0	0	3
78710	SUPV AG & STANDARDS INVEST II	2	0	0	0	0	2
78735	DEP AG COMMISSIONER-SEALER	5	0	0	0	0	5
78737	ASST AG COMMISSIONER-SEALER	1	0	0	0	0	1
78792	WGHTS & MEASURE INSPECTOR II	1	0	0	0	0	1
78793	SR WEIGHTS & MEASURE INSPECT	1	0	0	0	0	1
Sum of Regular		55	2	0	0	0	57
Sum for all of 2800100000		55	2	0	0	0	57

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Budget Unit: 3100100000 GIS							
Regular							
77102	GIS SPECIALIST I	2	0	0	0	0	2
77103	GIS SPECIALIST II	5	0	0	0	0	5
77104	GIS ANALYST	8	0	0	0	0	8
77105	GIS SUPERVISOR ANALYST	3	0	0	0	0	3
77106	GIS SENIOR ANALYST	5	-1	0	0	0	4
77462	RESEARCH ANALYST	1	0	0	0	0	1
79837	RESEARCH SPECIALIST I	2	0	0	0	0	2
86103	IT APPS DEVELOPER III	0	1	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86136	DATABASE ADMINISTRATION - S	2	-2	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	0	0	0	1
86140	IT SUPV DATABASE ADMIN	0	2	0	0	0	2
86143	IT OFFICER I	1	0	0	0	0	1
	Sum of Regular	30	0	0	0	0	30
	Sum for all of 3100100000	30	0	0	0	0	30

Budget Unit: 3100200000 TLMA ADMINISTRATION							
Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	2	1	0	0	0	3
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15821	SUPPORT SERVICES SUPERVISOR	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	10	-1	-2	0	0	7
15913	SR ACCOUNTING ASSISTANT	9	-1	0	0	0	8
15914	SUPV ACCOUNTING ASSISTANT	0	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	6	-1	0	0	0	5
15916	ACCOUNTING TECHNICIAN II	4	1	-2	0	0	3
15917	SUPV ACCOUNTING TECHNICIAN	2	0	0	0	1	3
33254	SR LAND USE TECHNICIAN	0	0	0	0	0	0
33522		0	0	0	0	0	0
73999	AGENCY PROGRAM ADMINISTRATO	2	-1	0	0	0	1
74000	TLMA DEPUTY DIRECTOR OF ADMI	2	0	0	0	0	2
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74113	ADMIN SERVICES MGR II	2	0	0	0	0	2
74270	TLM AGENCY DIRECTOR	1	0	0	0	0	1

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74271	TLM AGENCY REGIONAL OFFICE M	0	0	0	0	1	1
74272	TLMA DIRECTOR OF ADMIN	1	0	0	0	0	1
74273	ADMIN SERVICES MGR III	2	0	0	0	0	2
74278	TLMA ADMIN SERVICES MANAGER	1	0	0	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	1	0	1	0	0	2
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
77268	INFO SECURITY ANALYST I	1	0	-1	0	0	0
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0	0
86103	IT APPS DEVELOPER III	0	2	-1	0	0	1
86109	BUSINESS PROCESS SPECIALIST	1	0	-1	0	0	0
86112	BUSINESS SYSTEMS ANALYSIS	2	-2	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	1	0	0	0	1
86117	IT BUSINESS SYS ANALYST III	0	2	0	0	0	2
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86138	IT DATABASE ADMIN II	0	1	1	0	0	2
86140	IT SUPV DATABASE ADMIN	0	1	0	0	0	1
86143	IT OFFICER I	4	-1	-1	0	0	2
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	8	-5	-2	0	0	1
86164	IT SYSTEMS ADMINISTRATOR II	0	1	1	0	0	2
86165	IT SYSTEMS ADMINISTRATOR III	0	4	0	0	0	4
86166	SYSTEMS ADMINISTRATION - S	1	-1	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	1	0	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86182	USER TECHNICAL SUPPORT	9	-9	0	0	0	0
86183	IT USER SUPPORT TECH II	0	6	0	0	0	6
86185	IT USER SUPPORT TECH III	0	4	0	0	0	4
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
Sum of Regular		89	0	-7	0	2	84
Sum for all of 3100200000		89	0	-7	0	2	84

Budget Unit: 310030000 CONSOLIDATED COUNTER SERVICES

Regular

13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	-1	0	0	4

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15913	SR ACCOUNTING ASSISTANT	3	0	0	0	0	3
15914	SUPV ACCOUNTING ASSISTANT	2	-1	-1	0	0	0
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	-1	0
33251	LAND USE TECHNICIAN I	0	3	0	0	0	3
33252	LAND USE TECHNICIAN II	24	-3	-7	0	0	14
33253	SUPV LAND USE TECHNICIAN	2	0	0	0	0	2
33254	SR LAND USE TECHNICIAN	3	0	-2	0	0	1
74271	TLM AGENCY REGIONAL OFFICE M	4	0	0	0	-1	3
74617	AGENCY PROGRAM SUPERVISOR	1	2	-2	0	0	1
Sum of Regular		46	1	-13	0	-2	32
Sum for all of 3100300000		46	1	-13	0	-2	32

Budget Unit: 310050000 ENVIRONMENTAL PROGRAMS

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
73534	NATURAL RESOURCES MGR - EPD	0	1	0	0	0	1
74113	ADMIN SERVICES MGR II	1	0	0	0	-1	0
74193	DIR OF ENVIRONMENTAL PROGRA	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	1	0	0	0	2
74809	PRINCIPAL PLANNER	9	-7	0	0	0	2
74811	CHF DEP PLANNING DIRECTOR	1	0	0	0	0	1
85059	NATURAL RESOURCES MGR - PARK	1	-1	0	0	0	0
85060	ECOLOGICAL RESOURCES SPEC II	4	0	0	0	0	4
85070	SR ECOLOGICAL RESOURCES SPE	0	0	0	0	1	1
92271	PLANNING TECHNICIAN II	1	0	0	0	0	1
Sum of Regular		22	-6	0	0	0	16
Sum for all of 3100500000		22	-6	0	0	0	16

Budget Unit: 311010000 BUILDING AND SAFETY

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	19	0	-8	0	0	11
13866	OFFICE ASSISTANT III	3	0	-1	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	7	-1	0	0	0	6
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
33225	ENV COMPLIANCE INSPECTOR II	0	6	0	0	0	6

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33226	SR ENV COMPLIANCE INSPECTOR	0	1	0	0	0	1
33231	BLDG INSPECTOR I	1	0	-1	0	0	0
33232	BLDG INSPECTOR II	32	-6	-10	0	0	16
33233	SR BUILDING INSPECTOR	20	0	-12	0	4	12
33235	PRINCIPAL BUILDING INSPECTOR	5	0	-2	0	0	3
33236	SUPV BUILDING INSPECTOR	8	0	-8	0	0	0
73999	AGENCY PROGRAM ADMINISTRATO	4	1	0	0	0	5
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74113	ADMIN SERVICES MGR II	1	0	0	0	0	1
74236	DIR OF BUILDING & SAFETY	1	0	0	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	1	0	-1	0	0	0
76413	DEP DIR, B & S - ENVIRO COMP	1	0	-1	0	0	0
76414	DEP DIR INSP & PLAN REVIEW DIV	1	0	0	0	0	1
76420	JUNIOR ENGINEER	5	0	-5	0	0	0
76421	ASST ENGINEER	6	0	-6	0	0	0
76424	ASSOC CIVIL ENGINEER	7	1	-8	0	0	0
76425	SR CIVIL ENGINEER	2	0	-2	0	0	0
76426	SUBDIVISION ENGINEER	3	0	-2	0	0	1
76452	ENGINEERING DIVISION MANAGER	1	0	-1	0	0	0
97421	ENGINEERING AIDE	1	0	-1	0	0	0
97433	SR ENG TECH	2	-1	-1	0	0	0
97434	PRINCIPAL ENG TECH	1	0	0	0	-1	0
Sum of Regular		137	1	-70	0	3	71
Temporary							
13871	TEMPORARY ASST	4	0	0	0	0	4
Sum of Temporary		4	0	0	0	0	4
Sum for all of 3110100000		141	1	-70	0	3	75

Budget Unit: 312010000 PLANNING

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13499	PLANNING TECHNICIAN I	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	5	0	-1	0	-1	3
13866	OFFICE ASSISTANT III	6	0	-1	0	0	5
13923	SECRETARY I	1	1	-1	0	0	1
13924	SECRETARY II	1	0	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	-1	0	1	1
13951	PLANNING COMMISSION SECRETA	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	-1	0
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1

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15916	ACCOUNTING TECHNICIAN II	0	1	0	0	0	1
73999	AGENCY PROGRAM ADMINISTRATO	1	0	0	0	0	1
74105	ADMIN SERVICES ANALYST I	1	0	-1	0	0	0
74106	ADMIN SERVICES ANALYST II	1	0	-1	0	0	0
74114	ADMIN SERVICES ASST	2	0	0	0	-1	1
74230	PLANNING DIRECTOR	1	0	0	0	0	1
74804	URBAN/REGIONAL PLANNER III	22	-22	0	0	0	0
74806	URBAN/REGIONAL PLANNER IV	10	21	-5	0	5	31
74809	PRINCIPAL PLANNER	27	-16	-1	0	1	11
74811	CHF DEP PLANNING DIRECTOR	2	0	-1	0	0	1
74819	ASST PLANNING DIRECTOR	1	0	0	0	0	1
74840	ARCHAEOLOGIST	1	0	0	0	0	1
76664	ASSOC GEOLOGIST	1	0	-1	0	0	0
76665	SR ENG GEOLOGIST	1	0	0	0	0	1
76666	CHF ENGINEERING GEOLOGIST	1	0	0	0	0	1
92271	PLANNING TECHNICIAN II	12	2	-2	0	1	13
92272	PLANNING TECHNICIAN III	8	0	-2	0	1	7
Sum of Regular		113	-13	-18	0	6	88
Sum for all of 3120100000		113	-13	-18	0	6	88

Budget Unit: 313010000 TRANSPORTATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	8	0	-1	0	0	7
13866	OFFICE ASSISTANT III	9	0	4	0	0	13
13923	SECRETARY I	6	0	1	0	0	7
13924	SECRETARY II	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13973	SR STENOGRAPHER CLERK	1	0	0	0	0	1
15822	TRANSPORTATION WAREHSE WKR	4	0	0	0	0	4
15823	TRANSPORTATION WAREHSE WKR	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	0	0	1	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	6	-1	1	0	0	6
15917	SUPV ACCOUNTING TECHNICIAN	0	1	0	0	0	1
62202	LABORER	18	0	0	0	0	18
66501	BRIDGE CREW WORKER	4	0	0	0	0	4
66502	CREW LEAD WORKER	4	0	0	0	0	4
66504	LEAD BRIDGE CREW WORKER	2	0	0	0	0	2
66509	DISTRICT ROAD MAINTENANCE SU	17	0	0	0	0	17
66511	EQUIPMENT OPERATOR I	21	0	0	0	0	21

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66512	EQUIPMENT OPERATOR II	54	-1	0	0	53
66513	SR EQUIPMENT OPERATOR	8	0	0	0	8
66516	TRUCK & TRAILER DRIVER	23	0	0	0	23
66524	HIGHWAY MAINT SUPERINTENDEN	1	0	0	0	1
66526	HIGHWAY OPS SUPERINTENDENT	1	0	0	0	1
66529	MAINTENANCE & CONST WRKR	29	0	0	0	29
66561	ASST DISTRICT ROAD MAINT SUPV	14	0	0	0	14
66580	SIGN MAKER	1	0	0	0	1
66581	TRAFFIC CONTROL PAINTER	12	0	0	0	12
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	0	0	2
66591	TREE TRIMMER	2	0	0	0	2
66592	LEAD TREE TRIMMER	2	0	0	0	2
73999	AGENCY PROGRAM ADMINISTRATO	1	0	-1	0	0
74105	ADMIN SERVICES ANALYST I	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	7	-3	0	0	4
74113	ADMIN SERVICES MGR II	1	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	0	1
74249	COUNTY DIR OF TRANSPORTATION	1	0	0	0	1
74273	ADMIN SERVICES MGR III	1	0	0	0	1
74617	AGENCY PROGRAM SUPERVISOR	2	-1	0	0	1
74809	PRINCIPAL PLANNER	1	-1	0	0	0
74810	TRANSPORTATION PROJ MGR - EC	0	1	0	0	1
74828	ASST TRANSPORTATION PLANNER	0	0	0	0	0
74829	ASSOC TRANSPORTATION PLANNE	2	0	0	0	2
74831	SR TRANSPORTATION PLANNER	5	0	0	0	5
76405	DEP DIR OF TRANSPORTATION	2	0	0	0	2
76419	ENGINEERING PROJECT MGR	0	9	0	0	9
76420	JUNIOR ENGINEER	5	0	0	0	5
76422	ASST CIVIL ENGINEER	10	0	1	0	11
76423	ASSOC ENGINEER	0	0	0	0	0
76424	ASSOC CIVIL ENGINEER	15	0	0	0	15
76425	SR CIVIL ENGINEER	16	-9	0	0	7
76426	SUBDIVISION ENGINEER	1	0	-1	0	0
76452	ENGINEERING DIVISION MANAGER	6	0	0	0	6
77106	GIS SENIOR ANALYST	0	1	0	0	1
77412	ACCOUNTANT II	1	1	1	0	3
77413	SR ACCOUNTANT	0	2	1	0	3
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	2
77416	SUPV ACCOUNTANT	2	0	0	0	2
92212	CIVIL ENG DRAFTING TECH II	1	0	0	0	1

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97381	TRAFFIC SIGNAL TECH	7	0	0	0	0	7
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	0	0	0	2
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	0	0	0	1
97413	PRINCIPAL CONST INSPECTOR	4	0	0	0	0	4
97421	ENGINEERING AIDE	4	0	-2	0	0	2
97431	ENGINEERING TECH I	9	0	-1	0	0	8
97432	ENGINEERING TECH II	24	-1	0	0	0	23
97433	SR ENG TECH	23	-1	-1	0	0	21
97434	PRINCIPAL ENG TECH	6	1	0	0	0	7
97435	TECHNICAL ENG UNIT SUPERVISOR	6	0	0	0	0	6
97437	SR ENG TECH - PLS/PE	1	0	0	0	0	1
Sum of Regular		425	-2	3	0	0	426
Temporary							
66512	EQUIPMENT OPERATOR II	3	0	0	0	0	3
Sum of Temporary		3	0	0	0	0	3
Sum for all of 3130100000		428	-2	3	0	0	429

Budget Unit: 313020000 SURVEYOR

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13923	SECRETARY I	1	0	0	0	0	1
74105	ADMIN SERVICES ANALYST I	0	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	-1	0	0	0	0
76403	SUPV LAND SURVEYOR	2	0	0	0	0	2
76483	SR SURVEYOR	1	0	0	0	0	1
76484	SR LAND SURVEYOR	3	0	0	0	0	3
76487	COUNTY SURVEYOR	1	0	0	0	0	1
97431	ENGINEERING TECH I	5	0	-2	0	0	3
97432	ENGINEERING TECH II	9	0	-1	0	0	8
97433	SR ENG TECH	15	0	-3	0	0	12
97434	PRINCIPAL ENG TECH	6	0	0	0	0	6
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	0	3
Sum of Regular		49	0	-6	0	0	43
Sum for all of 3130200000		49	0	-6	0	0	43

Budget Unit: 313030000 CROSSING GUARD

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13411	CROSSING GUARD SUPERVISOR	1	0	0	0	0	1
Sum of Regular		1	0	0	0	0	1

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Seasonal							
13400	CROSSING GUARD	56	0	0	0	0	56
Sum of Seasonal		56	0	0	0	0	56
Sum for all of 3130300000		57	0	0	0	0	57

Budget Unit: 3130700000 TRANSPORTATION EQUIPMENT - ISF

Regular							
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	-1	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
62793	MACHINIST - WELDER	2	0	0	0	0	2
62794	LEAD MACHINIST - WELDER	1	0	0	0	0	1
62901	MECHANICS HELPER	1	0	0	0	0	1
62931	EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62932	LEAD EQUIPMENT TIRE INSTALLER	1	0	0	0	0	1
62951	GARAGE ATTENDANT	2	0	0	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	0	1
66441	TRUCK MECHANIC	5	0	0	0	0	5
66451	HEAVY EQUIPMENT MECHANIC	2	0	0	0	0	2
66455	SR HVY EQUIPMENT MECHANIC	8	0	0	0	0	8
66475	EQUIPMENT FLEET MANAGER	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
77412	ACCOUNTANT II	0	0	2	0	0	2
77416	SUPV ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		32	-1	2	0	0	33
Sum for all of 3130700000		32	-1	2	0	0	33

Budget Unit: 3140100000 CODE ENFORCEMENT

Regular							
13423	CODE ENFORCEMENT TECHNICIAN	11	2	0	0	0	13
13435	CODE ENFORCEMENT AIDE	23	-1	0	0	0	22
13923	SECRETARY I	2	0	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	3	-1	0	0	-2	0
15916	ACCOUNTING TECHNICIAN II	0	3	0	0	2	5
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
33240	CODE ENFORCEMENT OFFICER III	64	0	0	0	0	64
33243	SR CODE ENFORCEMENT OFFICER	20	-2	0	0	0	18

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33244	SUPV CODE ENFORCEMENT OFFIC	7	2	0	0	0	9
33246	CODE ENFORCEMENT DIVISION MG	3	0	0	0	0	3
33247	DIR OF CODE ENFORCEMENT	1	0	0	0	0	1
33248	DEP DIR OF CODE ENFORCEMENT	1	0	0	0	0	1
33256	COMMUNITY IMPROVEMENT SPEC I	0	6	0	0	0	6
33258	SUPV COMM IMPROVEMENT SPEC	0	1	0	0	0	1
74184	DEVELOPMENT SPECIALIST II	6	-6	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
74213	ADMIN SERVICES OFFICER	0	1	0	0	0	1
78506	PARALEGAL II	1	-1	0	0	0	0
Sum of Regular		148	1	0	0	0	149
Sum for all of 3140100000		148	1	0	0	0	149

Budget Unit: 410010000 MH PUBLIC GUARDIAN

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	4	0	0	0	0	4
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
15829	ESTATE PROPERTY TECHNICIAN	3	0	0	0	0	3
15912	ACCOUNTING ASSISTANT II	6	0	0	0	0	6
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
37522	PUBLIC GUARDIAN INVESTIGATOR	0	3	0	0	0	3
37525	DEP PUBLIC GUARDIAN	11	0	-2	0	0	9
37526	SUPV DEPUTY PUBLIC GUARDIAN	2	0	0	0	0	2
73952	REGISTERED NURSE II	1	0	0	0	0	1
77412	ACCOUNTANT II	2	-1	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
79718	M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742	CLINICAL THERAPIST II	2	0	0	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	0	0	0	1
79874	SOCIAL SERVICES WORKER II	1	-1	0	0	0	0
79875	SOCIAL SERVICES WORKER III	2	-2	0	0	0	0
Sum of Regular		40	-1	-2	0	0	37
Sum for all of 4100100000		40	-1	-2	0	0	37

Budget Unit: 410020000 MH TREATMENT

Per Diem		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
73612	PHARMACIST - PD	2	0	0	0	0	2
73807	PHYSICIAN III - PD	1	0	0	0	0	1

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73830	PSYCHIATRIST III - PD	87	-3	0	0	3	87
73833	CHILD PSYCHIATRIST - PD (D)	11	-1	0	0	0	10
73907	CHF OF PSYCHIATRY - PD	1	0	0	0	0	1
Sum of Per Diem		102	-4	0	0	3	101
Regular							
13426	MEDICAL RECORDS TECHNICIAN	1	0	0	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	4	0	0	0	0	4
13865	OFFICE ASSISTANT II	84	4	0	0	2	90
13866	OFFICE ASSISTANT III	16	3	0	0	0	19
13867	SUPV OFFICE ASSISTANT I	7	0	0	0	0	7
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	6	2	0	0	0	8
15912	ACCOUNTING ASSISTANT II	3	2	0	0	0	5
15913	SR ACCOUNTING ASSISTANT	2	-1	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	-1	0	0	0	3
57741	LICENSED PSYCHIATRIC TECH	3	2	0	0	3	8
57745	BEHAVIORAL HLTH SPECIALIST II	112	42	0	0	10	164
57751	LICENSED VOC NURSE I	1	1	0	0	0	2
57752	LICENSED VOC NURSE II	5	0	0	0	0	5
57781	NURSING ASSISTANT	1	1	0	0	0	2
57792	COMMUNITY SERVICES ASSISTANT	44	3	0	0	5	52
73436	OCCUPATIONAL THERAPIST II	1	1	0	0	0	2
73818	STAFF PSYCHIATRIST III	2	0	0	0	0	2
73819	STAFF PSYCHIATRIST IV	13	26	0	0	2	41
73828	PSYCHIATRIST III	1	0	0	0	0	1
73952	REGISTERED NURSE II	1	0	0	0	0	1
73991	REGISTERED NURSE IV	21	4	0	0	1	26
73992	REGISTERED NURSE V	13	-1	0	0	0	12
74105	ADMIN SERVICES ANALYST I	0	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	3	1	0	0	0	4
74185	DEVELOPMENT SPECIALIST III	0	1	0	0	0	1
74199	ADMIN SERVICES SUPV	0	1	0	0	0	1
77471	PARENT PARTNER	16	0	0	0	0	16
79715	SR CLINICAL PSYCHOLOGIST	21	0	0	0	4	25
79717	M.H. SERVICE SUPV-A	2	0	0	0	0	2
79718	M.H. SERVICE SUPV-B	44	8	0	0	4	56
79724	M.H. SERVICE SUPV-B - BLYTHE	1	0	0	0	0	1
79726	M.H. PEER SPECIALIST	62	16	0	0	2	80
79727	SR M.H. PEER SPECIALIST	0	1	0	0	0	1
79728	M.H. PEER POLICY & PLNG SPEC	1	0	0	0	0	1

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79742	CLINICAL THERAPIST II	218	24	0	0	22	264
79745	CLINICAL THERAPIST II - BLYTHE	2	0	0	0	1	3
79751	BEHAVIORAL HLTH SPECIALIST III	18	9	0	0	0	27
79753	SUPV BEHAVIORAL HEALTH SPEC	2	0	0	0	0	2
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	1	2
79796	M.H. SERVICES MGR	3	0	0	0	0	3
79797	M.H. SERVICES MGR - MEDICAL	4	-3	0	0	0	1
79806	M.H. SERVICES ADMINISTRATOR	0	5	0	0	0	5
79837	RESEARCH SPECIALIST I	1	-1	0	0	0	0
79891	EMPLOYMENT SVCS COUNSELOR II	5	4	0	0	0	9
Sum of Regular		750	155	0	0	57	962
Temporary							
74180	PROF STUDENT INTERN	27	-1	0	0	0	26
Sum of Temporary		27	-1	0	0	0	26
Sum for all of 4100200000		879	150	0	0	60	1,089

Budget Unit: 4100300000 MH DETENTION

Per Diem							
73830	PSYCHIATRIST III - PD	11	3	0	0	0	14
73833	CHILD PSYCHIATRIST - PD (D)	0	1	0	0	0	1
Sum of Per Diem		11	4	0	0	0	15
Regular							
13426	MEDICAL RECORDS TECHNICIAN	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	11	0	0	0	0	11
13923	SECRETARY I	2	-1	0	0	0	1
57745	BEHAVIORAL HLTH SPECIALIST II	13	0	0	0	0	13
73819	STAFF PSYCHIATRIST IV	0	3	0	0	0	3
73991	REGISTERED NURSE IV	13	0	0	0	0	13
79718	M.H. SERVICE SUPV-B	5	-1	0	0	0	4
79742	CLINICAL THERAPIST II	16	1	0	0	0	17
79796	M.H. SERVICES MGR	1	0	0	0	0	1
79797	M.H. SERVICES MGR - MEDICAL	1	-1	0	0	0	0
Sum of Regular		64	1	0	0	0	65
Sum for all of 4100300000		75	5	0	0	0	80

Budget Unit: 4100400000 MH ADMINISTRATION

Per Diem							
73830	PSYCHIATRIST III - PD	3	0	0	0	0	3
Sum of Per Diem		3	0	0	0	0	3
Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1

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13865	OFFICE ASSISTANT II	13	1	0	0	14
13866	OFFICE ASSISTANT III	8	0	0	0	8
13923	SECRETARY I	4	-1	0	0	3
13924	SECRETARY II	2	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	1
15808	BUYER ASSISTANT	3	1	0	0	4
15810	SR BUYER ASSISTANT	1	0	0	0	1
15812	BUYER II	1	0	0	0	1
15831	STOCK CLERK	1	0	0	0	1
15906	INSURANCE BILLING SUPV I	0	1	0	0	1
15908	INSURANCE BILLING CLERK	7	0	0	0	7
15909	SR INSURANCE BILLING CLERK	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	-1	0	0	0
15912	ACCOUNTING ASSISTANT II	17	2	0	0	19
15915	ACCOUNTING TECHNICIAN I	4	1	0	0	5
15916	ACCOUNTING TECHNICIAN II	4	0	0	0	4
57745	BEHAVIORAL HLTH SPECIALIST II	4	-3	0	0	1
57751	LICENSED VOC NURSE I	1	0	0	0	1
57752	LICENSED VOC NURSE II	1	0	0	0	1
73834	SUPV RESEARCH SPECIALIST	0	1	0	0	1
73890	MEDICAL DIRECTOR, MH SERVICES	1	0	0	0	1
73892	CHF OF PSYCHIATRY	0	1	0	0	1
73991	REGISTERED NURSE IV	1	2	0	0	3
73992	REGISTERED NURSE V	1	1	0	0	2
74105	ADMIN SERVICES ANALYST I	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	12	3	0	0	15
74111	ADMIN SERVICES OFFICER I	1	-1	0	0	0
74114	ADMIN SERVICES ASST	1	1	0	1	3
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0
74199	ADMIN SERVICES SUPV	3	0	0	0	3
74205	M.H. DIRECTOR	1	0	0	0	1
74213	ADMIN SERVICES OFFICER	0	1	0	0	1
74273	ADMIN SERVICES MGR III	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	1
77412	ACCOUNTANT II	9	2	0	0	11
77413	SR ACCOUNTANT	2	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	2
77416	SUPV ACCOUNTANT	3	1	0	0	4
77462	RESEARCH ANALYST	4	0	0	0	4
79701	PATIENTS RIGHTS ADVOCATE	4	1	0	0	5

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79703	CHF PATIENTS RIGHTS ADVOCATE	1	0	0	0	0	1
79718	M.H. SERVICE SUPV-B	4	0	0	0	2	6
79726	M.H. PEER SPECIALIST	2	-1	0	0	0	1
79727	SR M.H. PEER SPECIALIST	3	1	0	0	0	4
79728	M.H. PEER POLICY & PLNG SPEC	2	0	0	0	0	2
79742	CLINICAL THERAPIST II	6	-1	0	0	0	5
79751	BEHAVIORAL HLTH SPECIALIST III	1	-1	0	0	0	0
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
79796	M.H. SERVICES MGR	2	0	0	0	0	2
79797	M.H. SERVICES MGR - MEDICAL	1	0	0	0	0	1
79803	ASST MENTAL HEALTH DIRECTOR	1	1	0	0	0	2
79804	PROGRAM CHF, M.H. SVCS(NONME	1	-1	0	0	0	0
79819	PROGRAM SPECIALIST II	1	0	0	0	0	1
79837	RESEARCH SPECIALIST I	2	1	0	0	0	3
79861	STAFF DEVELOPMENT OFFICER	1	0	0	0	0	1
79886	SOCIAL SERVICE PLANNER	0	0	0	0	1	1
86112	BUSINESS SYSTEMS ANALYSIS	4	-4	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	6	0	0	0	6
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86144	IT OFFICER III	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86155	IT NETWORK ADMIN III	0	2	0	0	0	2
86156	NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157	IT SUPV NETWORK ADMIN	0	1	0	0	0	1
86172	SYSTEMS OPERATIONS	1	-1	0	0	0	0
86175	IT SYSTEMS OPERATOR III	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	4	-4	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86185	IT USER SUPPORT TECH III	0	3	0	0	0	3
86186	USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
97464	HOUSING SPECIALIST III	1	0	0	0	0	1
Sum of Regular		168	16	0	0	4	188
Sum for all of 4100400000		171	16	0	0	4	191

Budget Unit: 4100500000 MH SUBSTANCE ABUSE

Regular							
13865	OFFICE ASSISTANT II	25	-1	0	0	0	24
13866	OFFICE ASSISTANT III	5	0	0	0	0	5

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13923	SECRETARY I	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	4	0	0	0	0	4
57792	COMMUNITY SERVICES ASSISTANT	10	0	0	0	0	10
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
79706	BEHAVIORAL HLTH SPECIALIST IV	5	0	0	0	0	5
79717	M.H. SERVICE SUPV-A	1	0	0	0	0	1
79718	M.H. SERVICE SUPV-B	1	-1	0	0	0	0
79749	SUBSTANCE ABUSE PROGRAM MG	1	0	0	0	0	1
79751	BEHAVIORAL HLTH SPECIALIST III	71	0	0	0	0	71
79753	SUPV BEHAVIORAL HEALTH SPEC	11	0	0	0	0	11
Sum of Regular		136	-2	0	0	0	134
Temporary							
57726	SOCIAL SERVICES ASSISTANT	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	1	0	0	0	0	1
73837	MEDICAL CONSULTANT	3	0	0	0	0	3
73952	REGISTERED NURSE II	2	-2	0	0	0	0
74118	STUDENT AIDE II	5	0	0	0	0	5
74180	PROF STUDENT INTERN	0	1	0	0	0	1
Sum of Temporary		12	-1	0	0	0	11
Sum for all of 4100500000		148	-3	0	0	0	145

Budget Unit: 4200100000 PUBLIC HEALTH

Regular							
13401	ADMISSIONS & COLLECTIONS CLER	13	0	0	0	0	13
13410	DEPARTMENTAL AIDE	3	0	0	0	0	3
13426	MEDICAL RECORDS TECHNICIAN	1	0	0	0	0	1
13427	QUALITY ASSURANCE COORDINAT	1	0	0	0	0	1
13432	SUPV MEDICAL RECORDS TECH	1	0	0	0	0	1
13487	MEDICAL RECORDS SPECIALIST I	3	0	0	0	0	3
13488	MEDICAL RECORDS SPECIALIST II	3	0	0	0	0	3
13627	CA CHILDREN SVCS TECH II	1	0	0	0	0	1
13786	DATA ENTRY OPERATOR II	3	0	0	0	0	3
13865	OFFICE ASSISTANT II	62	-5	0	0	0	57
13866	OFFICE ASSISTANT III	37	4	0	0	0	41
13867	SUPV OFFICE ASSISTANT I	6	1	0	0	0	7
13868	SUPV OFFICE ASSISTANT II	3	0	0	0	0	3
13923	SECRETARY I	17	0	0	0	0	17
13924	SECRETARY II	5	0	0	0	0	5
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13960	MEDICAL STAFF COORDINATOR	1	0	0	0	0	1

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15908	INSURANCE BILLING CLERK	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	1
37566	CHA PROGRAM COORDINATOR II	23	0	0	0	23
57731	DENTAL ASSISTANT	2	3	0	0	5
57747	LICENSED VOC NURSE I - CHA	2	-2	0	0	0
57748	LICENSED VOC NURSE II - CHA	5	24	0	0	29
57749	LICENSED VOC NURSE III - CHA	29	-20	0	0	9
57752	LICENSED VOC NURSE II	1	-1	0	0	0
57755	DIETETIC TECHNICIAN	5	-1	0	0	4
57775	CERTIFIED MEDICAL ASSISTANT	76	11	0	0	87
57793	HEALTH SERVICES ASSISTANT	168	-5	0	0	163
62730	BLDG MAINTENANCE WORKER	1	0	0	-1	0
73457	HEALTH EDUCATION ASST I	2	0	0	0	2
73458	HEALTH EDUCATION ASST II	50	0	0	0	50
73470	COMMUNITY DENTAL HYGIENIST (D	1	0	0	0	1
73484	HEALTH EDUCATOR	15	-2	0	0	13
73487	SR HEALTH EDUCATOR	5	0	0	0	5
73490	P.H. PROGRAM DIRECTOR	6	1	0	0	7
73557	DEP DIR II, CHA	5	0	0	0	5
73574	INDUSTRIAL HYGIENIST III	4	0	0	0	4
73575	SR INDUSTRIAL HYGIENIST	2	0	0	0	2
73804	PHYSICIAN IV	26	0	0	0	26
73877	DENTIST	1	1	0	0	2
73881	DIR OF PUBLIC HEALTH	1	0	0	0	1
73888	CHF OF MEDICAL SVCS, CHA	1	0	0	0	1
73923	NURSE MANAGER	8	1	1	0	10
73924	ASST NURSE MANAGER	21	3	4	0	28
73935	P.H. NURSE V	0	5	0	0	5
73941	NURSING EDUCATION INSTRUCTOR	1	0	0	0	1
73950	P.H. NURSING MANAGER	1	-1	0	0	0
73954	ASST COMMUNICABLE DISEASE SP	2	2	0	0	4
73956	COMMUNICABLE DISEASES SPEC	24	2	0	0	26
73961	SR COMMUNICABLE DISEASES SPE	6	1	0	0	7
73970	DIR OF PUBLIC HEALTH NURSING	1	0	0	0	1
73976	PHYSICIAN ASSISTANT III	3	2	0	0	5
73984	NURSE PRACTITIONER III	8	-1	0	0	7
73992	REGISTERED NURSE V	122	-9	5	0	118
73996	CHA PROGRAM CHIEF II	13	-1	0	0	12
73997	CHA PROGRAM CHIEF I	1	0	0	0	1
74105	ADMIN SERVICES ANALYST I	2	0	0	0	2

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74106	ADMIN SERVICES ANALYST II	16	-1	0	0	0	15
74107	CHA PROGRAM COORDINATOR I	16	0	0	0	0	16
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
74115	EPIDEMIOLOGY ANALYST	3	0	0	0	0	3
74162	COMMUNITY DEVELOPMENT REP	1	0	0	0	0	1
74168	EMERGENCY SERVICES COORDINA	2	0	0	0	0	2
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74202	P.H. CLINIC SITE MANAGER (D)	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	3	0	1	0	0	4
74221	PRINCIPAL DEVELOPMENT SPEC	1	0	0	0	0	1
74257	DEP P.H. OFFICER	1	0	0	0	0	1
77461	STATISTICIAN	2	0	0	0	0	2
77462	RESEARCH ANALYST	4	-3	0	0	0	1
78344	SR NUTRITIONIST	17	0	0	0	0	17
78345	NUTRITIONIST	23	-1	0	0	0	22
78347	SUPV NUTRITIONIST	10	-1	0	0	0	9
78750	P.H. MICROBIOLOGIST II	6	0	0	0	0	6
79708	EMERGENCY MEDICAL SERVICE SP	8	0	0	0	0	8
79709	SR EMERGENCY MEDICAL SVCS SP	2	0	0	0	0	2
79742	CLINICAL THERAPIST II	2	0	0	0	0	2
79765	HEALTH INFO & COMM OUTRCH MG	1	0	0	0	0	1
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
79824	HEALTH CARE SOCIAL WORKER	26	0	0	0	0	26
79832	MEDICAL SOCIAL WORKER II	1	0	0	0	0	1
79835	HEALTH CARE SOCIAL SVCS SUPV	4	0	0	0	0	4
79837	RESEARCH SPECIALIST I	1	3	0	0	0	4
79861	STAFF DEVELOPMENT OFFICER	2	0	0	0	0	2
79875	SOCIAL SERVICES WORKER III	1	0	0	0	0	1
79876	SOCIAL SERVICES WORKER IV	1	0	0	0	0	1
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	0	0	0	1
98531	LABORATORY ASSISTANT	1	0	0	0	0	1
98532	SR LABORATORY ASSISTANT	6	0	0	0	0	6
98712	CLINICAL LAB SCIENTIST II	0	1	0	0	0	1
98724	RADIOLOGIC TECHNOLOGIST II	2	0	0	0	0	2
Sum of Regular		975	11	11	0	-1	996
Temporary							
73837	MEDICAL CONSULTANT	2	0	0	0	0	2
74180	PROF STUDENT INTERN	2	0	0	0	0	2
Sum of Temporary		4	0	0	0	0	4

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Sum for all of 4200100000	979	11	11	0	-1	1,000

Budget Unit: 420020000 CALIFORNIA CHILDREN'S SERVICES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13627	CA CHILDREN SVCS TECH II	35	0	0	0	0	35
13628	CA CHILDREN SVCS TECH COORD	5	0	0	0	0	5
13630	CA CHILDREN SVCS SUPERVISOR	1	0	0	0	0	1
13821	MEDICAL TRANSCRIPTIONIST II	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	36	0	0	0	0	36
13866	OFFICE ASSISTANT III	2	1	0	0	0	3
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	1	0	0	0	0	1
57770	PHYSICAL THERAPIST ASSISTANT	2	2	0	0	0	4
57771	MEDICAL THERAPY UNIT AIDE	8	0	0	0	0	8
57773	OCCUPATIONAL THERAPY ASST	2	2	0	0	0	4
73436	OCCUPATIONAL THERAPIST II	14	1	-1	0	0	14
73446	PHYSICAL THERAPIST II	17	-4	-2	0	0	11
73466	SR THERAPIST	10	-1	0	0	0	9
73467	SUPV THERAPIST	8	0	0	0	0	8
73468	COORDINATING THERAPIST	2	1	0	0	0	3
73469	CHF THERAPIST FOR PHC	1	0	0	0	0	1
73804	PHYSICIAN IV	2	-1	0	0	0	1
73923	NURSE MANAGER	1	0	0	0	0	1
73924	ASST NURSE MANAGER	5	0	0	0	0	5
73935	P.H. NURSE V	2	-2	0	0	0	0
73992	REGISTERED NURSE V	29	2	0	0	0	31
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
78345	NUTRITIONIST	2	0	0	0	0	2
79832	MEDICAL SOCIAL WORKER II	2	0	0	0	0	2
Sum of Regular		192	0	-3	0	0	189
Sum for all of 4200200000		192	0	-3	0	0	189

Budget Unit: 420030000 COMMUNITY HEALTH AGENCY ADMIN

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13627	CA CHILDREN SVCS TECH II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	4	0	0	0	0	4
13866	OFFICE ASSISTANT III	8	2	0	0	0	10
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1

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13923 SECRETARY I	1	0	0	0	0	1
13924 SECRETARY II	3	0	-1	0	0	2
13925 EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926 EXECUTIVE ASSISTANT II	2	0	0	0	0	2
15808 BUYER ASSISTANT	5	0	0	0	0	5
15810 SR BUYER ASSISTANT	2	0	0	0	0	2
15812 BUYER II	3	0	0	0	1	4
15820 SR SUPPORT SERVICES TECHNICIA	2	2	-2	0	0	2
15821 SUPPORT SERVICES SUPERVISOR	3	1	-1	0	-1	2
15826 SUPPORT SERVICES TECHNICIAN	13	1	0	0	0	14
15857 HSA MATERIALS MGMT MANAGER	1	0	0	0	0	1
15908 INSURANCE BILLING CLERK	8	0	0	0	0	8
15909 SR INSURANCE BILLING CLERK	1	0	0	0	1	2
15912 ACCOUNTING ASSISTANT II	16	0	0	0	-3	13
15913 SR ACCOUNTING ASSISTANT	4	0	0	0	0	4
15916 ACCOUNTING TECHNICIAN II	7	0	0	0	0	7
62340 LEAD HOUSEKEEPER	6	1	0	0	0	7
62341 HOUSEKEEPER	23	3	0	0	0	26
62762 CHA/RCRM MAINT PROJ PLANNER	3	0	-2	0	0	1
62771 BLDG MAINTENANCE SUPERVISOR	0	1	1	0	0	2
73557 DEP DIR II, CHA	1	0	0	0	0	1
74105 ADMIN SERVICES ANALYST I	0	1	0	0	0	1
74106 ADMIN SERVICES ANALYST II	6	0	0	0	0	6
74113 ADMIN SERVICES MGR II	2	0	0	0	0	2
74114 ADMIN SERVICES ASST	2	0	0	0	0	2
74121 ADMIN ANALYST	1	0	-1	0	0	0
74127 SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74140 CHF FINANCE OFFICER, CHA	1	0	0	0	0	1
74199 ADMIN SERVICES SUPV	1	0	-1	0	0	0
74213 ADMIN SERVICES OFFICER	4	0	0	0	0	4
74255 CHA DIRECTOR/P.H. OFFICER	1	0	0	0	0	1
74293 CONTRACTS & GRANTS ANALYST	1	0	0	0	0	1
74608 CHA INTERNAL AUDIT & COMP MGR	1	0	0	0	0	1
74611 ADMIN DIRECTOR - CHA	1	0	0	0	0	1
77269 INFO SECURITY ANALYST II	0	1	0	0	0	1
77412 ACCOUNTANT II	5	0	0	0	1	6
77413 SR ACCOUNTANT	1	0	0	0	0	1
77414 PRINCIPAL ACCOUNTANT	2	0	0	0	1	3
77416 SUPV ACCOUNTANT	2	0	0	0	0	2
77419 SYSTEMS ACCOUNTANT II	1	0	0	0	-1	0

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77450	PATIENT ACCOUNTS MANAGER	1	0	0	0	0	1
77465	HEALTH POLICY & PLNG ANALYST	1	0	0	0	0	1
77499	FISCAL MANAGER	2	0	0	0	0	2
86103	IT APPS DEVELOPER III	0	2	0	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	16	-16	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	9	0	0	0	9
86116	BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	5	0	0	0	5
86119	IT SUPV BUSINESS SYS ANALYST	0	3	0	0	0	3
86128	COMMUNICATIONS TECH SUPP	3	-2	-1	0	0	0
86130	IT COMMUNICATIONS TECH II	0	2	0	0	0	2
86132	DATABASE ADMINISTRATION	1	-1	0	0	0	0
86139	IT DATABASE ADMIN III	0	1	0	0	0	1
86141	IT OFFICER II	2	0	0	0	0	2
86144	IT OFFICER III	1	0	0	0	0	1
86162	SYSTEMS ADMINISTRATION	11	-11	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	9	0	0	0	9
86165	IT SYSTEMS ADMINISTRATOR III	0	2	0	0	0	2
86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	0	0	0	2
86182	USER TECHNICAL SUPPORT	16	-16	0	0	0	0
86183	IT USER SUPPORT TECH II	0	14	0	0	0	14
86185	IT USER SUPPORT TECH III	0	2	0	0	0	2
86186	USER TECHNICAL SUPPORT - S	2	-2	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	2	0	0	0	2
92753	SR MEDIA PRODUCTION SPECIALIS	1	0	0	0	0	1
92754	MEDIA/COMMUNICATIONS COORD	1	0	0	0	0	1
Sum of Regular		215	13	-8	0	-1	219
Seasonal							
86164	IT SYSTEMS ADMINISTRATOR II	0	1	0	0	0	1
Sum of Seasonal		0	1	0	0	0	1
Sum for all of 4200300000		215	14	-8	0	-1	220

Budget Unit: 4200400000 ENVIRONMENTAL HEALTH
Regular

13865	OFFICE ASSISTANT II	5	0	0	0	0	5
13866	OFFICE ASSISTANT III	26	0	-2	0	0	24
13868	SUPV OFFICE ASSISTANT II	2	0	-1	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	5	0	-2	0	0	3

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15913	SR ACCOUNTING ASSISTANT	2	0	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	2	-1	0	0	0	1
15916	ACCOUNTING TECHNICIAN II	0	2	0	0	0	2
73543	DIR OF ENVIRONMENTAL HEALTH	0	1	0	0	0	1
73544	ENV HEALTH SPEC III - DESERT	24	0	-1	0	0	23
73545	ENV HEALTH SPEC III	52	-1	-6	0	0	45
73546	ENV HEALTH SPEC IV - DESERT	5	0	0	0	0	5
73547	SUPV ENV HEALTH SPEC - DESERT	4	0	0	0	0	4
73548	ENV HEALTH SPEC IV	12	1	-1	0	0	12
73550	SUPV ENV HEALTH SPEC	11	0	-1	0	0	10
73551	DIR OF ENVIRONMENTAL HEALTH	1	-1	0	0	0	0
73557	DEP DIR II, CHA	3	0	0	0	0	3
73582	SUPV HAZ MAT MGMT SPECIALIST	5	0	0	0	0	5
73587	HAZARDOUS MTRLS MGMT SPEC III	20	0	0	0	0	20
73588	HAZARDOUS MTRLS MGMT SPEC IV	6	0	-1	0	0	5
74106	ADMIN SERVICES ANALYST II	6	0	0	0	0	6
74213	ADMIN SERVICES OFFICER	1	0	0	0	0	1
76825	ASSOC P.H. PROF ENG/GEOLOGIST	1	0	0	0	0	1
76826	SR P.H. PROF ENG/GEOLOGIST	1	0	-1	0	0	0
98572	ENV HEALTH TECHNICIAN I	15	0	-4	0	0	11
98573	ENV HEALTH TECHNICIAN II	3	0	0	0	0	3
Sum of Regular		213	1	-20	0	0	194
Sum for all of 4200400000		213	1	-20	0	0	194

Budget Unit: 420060000 ANIMAL CONTROL SERVICES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13786	DATA ENTRY OPERATOR II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	39	-10	-2	2	0	29
13866	OFFICE ASSISTANT III	10	6	-1	1	0	16
13867	SUPV OFFICE ASSISTANT I	2	0	0	0	0	2
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	0	1
13923	SECRETARY I	3	0	0	0	0	3
13924	SECRETARY II	0	1	0	0	0	1
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	5	-1	-1	0	0	3
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	1	-1	1	0	3
15917	SUPV ACCOUNTING TECHNICIAN	1	-1	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	0	1	0	0	0	1
62380	ANIMAL CARE TECHNICIAN	30	1	-4	2	0	29

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62730	BLDG MAINTENANCE WORKER	0	0	0	0	1
73500	SUPV REG VETERINARY TECHNICIA	2	1	0	0	3
73501	REGISTERED VETERINARY TECH	21	-6	0	0	15
73502	SUPV ANIMAL CARE TECHNICIAN	2	0	0	0	2
73503	VETERINARY TECHNICIAN	2	4	0	0	6
73504	SR ANIMAL CARE TECHNICIAN	4	0	0	0	4
73505	ANIMAL LICENSE INSPECTOR	11	0	-3	0	8
73506	SR ANIMAL LICENSE INSPECTOR	1	0	0	0	1
73508	ANIMAL ADOPTION COUNSELOR	26	2	-6	4	26
73509	MOBILE SPAY/NEUTER CLINIC OP	0	1	0	0	1
73510	ANIMAL CONTROL OFFICER II	40	1	0	0	41
73511	ANIMAL SVCS DIRECTOR	1	-1	0	0	0
73513	OPS CHIEF, ANIMAL SERVICES	8	4	0	0	12
73514	SR ANIMAL BEHAVIORIST	1	0	0	0	1
73515	SERGEANT OF FIELD SERVICES	4	1	0	0	5
73517	LIEUTENANT OF FIELD SERVICES	3	1	0	0	4
73518	ANIMAL BEHAVIORIST	1	1	0	0	2
73519	SR ANIMAL ADOPTION COUNSELOR	3	0	0	0	3
73520	SUPV ANIMAL ADOPTION COUNSEL	2	0	0	0	2
73521	COMMANDER OF FIELD SERVICES	0	1	0	0	1
73522	ANIMAL SERVICES DIRECTOR	0	1	0	0	1
73523	CHF VETERINARIAN	1	0	0	0	1
73524	VETERINARY SURGEON	7	-2	-1	1	5
73557	DEP DIR II, CHA	2	0	0	0	2
73996	CHA PROGRAM CHIEF II	1	0	0	0	1
74105	ADMIN SERVICES ANALYST I	0	1	-1	1	1
74106	ADMIN SERVICES ANALYST II	3	2	0	0	5
74107	CHA PROGRAM COORDINATOR I	2	2	0	0	4
74113	ADMIN SERVICES MGR II	2	0	0	0	2
74114	ADMIN SERVICES ASST	1	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	4	2	0	0	6
79785	VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	1
79881	TRAINING OFFICER	1	-1	0	0	0
	Sum of Regular	255	13	-20	12	1
	Sum for all of 4200600000	255	13	-20	12	261

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Budget Unit:	4300100000 RIV CO REGIONAL MEDICAL CNTR						
Regular							
13260	MEDICAL INTERPRETER/TRANSLAT	6	0	0	0	0	6
13401	ADMISSIONS & COLLECTIONS CLER	66	0	0	0	0	66
13403	HOSPITAL ADMISSIONS SUPERVIS	3	0	0	0	0	3
13404	MEDICAL UNIT CLERK	98	-1	0	0	0	97
13406	SR ADMISSIONS & COLL CLERK	6	0	0	0	0	6
13418	PHARMACY TECHNICIAN II	33	1	0	0	0	34
13419	ELIGIBILITY SERVICES CLERK	7	0	0	0	0	7
13420	SR PHARMACY TECHNICIAN	2	0	0	0	0	2
13425	MEDICAL TRANSPORTATION COOR	1	0	0	0	0	1
13426	MEDICAL RECORDS TECHNICIAN	4	-1	0	0	0	3
13427	QUALITY ASSURANCE COORDINAT	1	0	0	0	0	1
13428	MEDICAL LIBRARY COORDINATOR	1	0	0	0	0	1
13431	MESSENGER	6	0	0	0	0	6
13432	SUPV MEDICAL RECORDS TECH	2	0	0	0	0	2
13433	MEDICAL TRANSPORTATION TECH	20	0	0	0	0	20
13434	SR MEDICAL TRANSPORTATION TE	2	0	0	0	0	2
13436	SUPV PHARMACY TECHNICIAN	1	0	0	0	0	1
13446	MEDICAL RECORDS CODER	3	-1	0	0	0	2
13449	MEDICAL REGISTRAR	4	0	0	0	0	4
13451	CERTIFIED MEDICAL RECORD COD	9	1	0	0	0	10
13452	SUPV MEDICAL RECORDS CODER	1	0	0	0	0	1
13486	ASST MEDICAL RECORDS MANAGE	1	0	0	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	32	1	0	0	0	33
13489	MEDICAL RECORDS MANAGER	1	0	0	0	0	1
13490	QUALITY ASSESSMENT MANAGER	1	0	0	0	0	1
13786	DATA ENTRY OPERATOR II	3	0	0	0	0	3
13821	MEDICAL TRANSCRIPTIONIST II	13	0	0	0	0	13
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	0	0	0	1
13861	TELEPHONE OPERATOR	9	0	0	0	0	9
13865	OFFICE ASSISTANT II	83	1	0	0	0	84
13866	OFFICE ASSISTANT III	36	0	0	0	0	36
13867	SUPV OFFICE ASSISTANT I	5	0	0	0	0	5
13923	SECRETARY I	20	1	0	0	0	21
13924	SECRETARY II	14	0	0	0	0	14
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13931	LEGAL SUPPORT ASST II	1	0	0	0	0	1

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13960	MEDICAL STAFF COORDINATOR	1	0	0	0	0	1
15312	REVENUE & RECOVERY TECH I	9	0	0	0	0	9
15313	REVENUE & RECOVERY TECH II	11	0	0	0	0	11
15315	REVENUE & RECOVERY SUPV I	1	0	0	0	0	1
15317	REVENUE & RECOVERY SUPV II	2	0	0	0	0	2
15811	BUYER I	3	0	0	0	0	3
15812	BUYER II	1	0	0	0	0	1
15831	STOCK CLERK	12	1	0	0	0	13
15833	STOREKEEPER	4	0	0	0	0	4
15907	INSURANCE BILLING SUPV II	1	0	0	0	0	1
15908	INSURANCE BILLING CLERK	17	-1	0	0	0	16
15909	SR INSURANCE BILLING CLERK	2	0	0	0	0	2
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	21	0	0	0	0	21
15913	SR ACCOUNTING ASSISTANT	13	0	0	0	0	13
15915	ACCOUNTING TECHNICIAN I	4	0	0	0	0	4
15916	ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
33229	OSHPD INSPECTOR OF RECORD	1	0	0	0	0	1
54430	COOKS ASSISTANT	2	0	0	0	0	2
54431	COOK	5	0	0	0	0	5
54432	SR COOK	2	0	0	0	0	2
54433	SUPV COOK	1	0	0	0	0	1
54451	FOOD SVCS WORKER	9	1	0	0	0	10
54452	SR FOOD SERVICE WORKER	23	0	0	0	0	23
54456	SUPV FOOD SERVICE WORKER	4	0	0	0	0	4
54611	LAUNDRY WORKER	5	0	0	0	0	5
54614	ASST LAUNDRY MANAGER (D)	1	0	0	0	0	1
57731	DENTAL ASSISTANT	3	-1	0	0	0	2
57741	LICENSED PSYCHIATRIC TECH	8	0	0	0	0	8
57745	BEHAVIORAL HLTH SPECIALIST II	4	0	0	0	0	4
57751	LICENSED VOC NURSE I	1	0	0	0	0	1
57752	LICENSED VOC NURSE II	161	-1	0	0	0	160
57755	DIETETIC TECHNICIAN	5	1	0	0	0	6
57758	SURGICAL TECHNICIAN	27	1	0	0	0	28
57770	PHYSICAL THERAPIST ASSISTANT	1	0	0	0	0	1
57771	MEDICAL THERAPY UNIT AIDE	8	0	0	0	0	8
57773	OCCUPATIONAL THERAPY ASST	2	0	0	0	0	2
57780	TELEMETRY TECHNICIAN	10	0	0	0	0	10
57781	NURSING ASSISTANT	178	-4	0	0	0	174
57782	ANESTHESIOLOGY TECHNICIAN	3	0	0	0	0	3

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57783 LEAD ANESTHESIOLOGY TECHNICI	1	0	0	0	0	1
57791 OPHTHALMOLOGY AIDE	3	0	0	0	0	3
57793 HEALTH SERVICES ASSISTANT	42	0	0	0	0	42
62141 GARDENER	3	0	0	0	0	3
62142 GROUNDS CREW LEAD WORKER	1	0	0	0	0	1
62171 GROUNDS WORKER	7	0	0	0	0	7
62201 ACCESS CONTROL TECHNICIAN	2	0	0	0	0	2
62221 MAINTENANCE CARPENTER	2	0	0	0	0	2
62231 MAINTENANCE ELECTRICIAN	4	0	0	0	0	4
62251 MAINTENANCE PAINTER	1	0	0	0	0	1
62271 MAINTENANCE PLUMBER	2	0	0	0	0	2
62340 LEAD HOUSEKEEPER	4	0	0	0	0	4
62341 HOUSEKEEPER	90	3	0	0	0	93
62344 HOSPITAL ENVIRO SERVICES SUPV	4	0	0	0	0	4
62345 HOSPITAL ENVIRO SERVICES MGR	1	0	0	0	0	1
62346 ASST HOSPITAL ENVIRO SVCS MGR	1	0	0	0	0	1
62711 AIR CONDITIONING MECHANIC	3	0	0	0	0	3
62735 MAINTENANCE MECHANIC	11	0	0	0	0	11
62750 SUPV STATIONARY ENGINEER	1	0	0	0	0	1
62751 STATIONARY ENGINEER	9	0	0	0	0	9
62762 CHA/RCRM MAINT PROJ PLANNER	1	0	0	0	0	1
62769 CHF OF HOSPITAL PLANT OPS	1	0	0	0	0	1
62771 BLDG MAINTENANCE SUPERVISOR	1	0	0	0	0	1
72901 HOSPITAL PATIENT ADVOCATE	1	0	0	0	0	1
73425 MANAGER REHABILITATIVE SVCS	1	0	0	0	0	1
73435 SUPV OCCUPATIONAL THERAPIST	1	0	0	0	0	1
73436 OCCUPATIONAL THERAPIST II	10	-1	0	0	0	9
73446 PHYSICAL THERAPIST II	8	1	0	0	0	9
73456 SPEECH-LANGUAGE PATHOLOGIST	3	0	0	0	0	3
73458 HEALTH EDUCATION ASST II	1	0	0	0	0	1
73461 RECREATION THERAPIST	1	0	0	0	0	1
73466 SR THERAPIST	1	0	0	0	0	1
73608 SR CLINICAL PHARMACIST	2	0	0	0	0	2
73611 PHARMACIST	6	-1	0	0	0	5
73613 SR PHARMACIST	4	1	0	0	0	5
73615 PHARMACY DIRECTOR	1	0	0	0	0	1
73616 CLINICAL PHARMACIST	7	1	0	0	0	8
73617 SUPV PHARMACIST	1	0	0	0	0	1
73804 PHYSICIAN IV	17	0	0	0	0	17
73856 RES PHYS & SURGEON - 3RD YR-E	34	0	0	0	0	34

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73857 RES PHYS & SURGEON - 4TH YR-E	14	0	0	0	0	14
73858 RES PHYS & SURGEON - 5TH YR-E	15	0	0	0	0	15
73884 CHF OF FAMILY MED & PRIM CARE	1	0	0	0	0	1
73885 CHF OF MEDICAL SPECIALTY	4	0	0	0	0	4
73886 CHF OF MEDICAL STAFF	1	0	0	0	0	1
73887 CHF OF MED SVCS, RCRMC CA & N	1	0	0	0	0	1
73913 PRE HOSPITAL LIAISON NURSE	1	0	0	0	0	1
73923 NURSE MANAGER	16	-1	0	0	0	15
73924 ASST NURSE MANAGER	46	0	0	0	0	46
73925 HOUSE SUPERVISOR	11	0	0	0	0	11
73936 SUPV CLINIC SITE NURSE	4	0	0	0	0	4
73941 NURSING EDUCATION INSTRUCTOR	8	0	0	0	0	8
73948 MANAGER, AMBULATORY CARE	0	1	0	0	0	1
73952 REGISTERED NURSE II	1	0	0	0	0	1
73953 REGISTERED NURSE III	19	-1	0	0	0	18
73966 ASST DIRECTOR OF NURSING SVC	5	0	0	0	0	5
73967 ASSOC CHF NURSING OFFICER	0	1	0	0	0	1
73968 CHF NURSING OFFICER	1	0	0	0	0	1
73978 PHYSICIAN ASSISTANT FELLOWSHI	2	0	0	0	0	2
73980 NURSE PRACTITIONER I	2	0	0	0	0	2
73984 NURSE PRACTITIONER III	11	0	0	0	0	11
73986 UTILIZATION REVIEW SUPERVISOR	1	0	0	0	0	1
73991 REGISTERED NURSE IV	12	5	0	0	0	17
73992 REGISTERED NURSE V	722	-5	0	0	0	717
73998 PATIENT SERVICES COORDINATOR	9	0	0	0	0	9
74022 CLINICAL INFORMATICS OFFICER	0	1	0	0	0	1
74095 FOUNDATION EXECUTIVE DIR RCR	1	0	0	0	0	1
74100 ASST HOSPITAL ADMINISTRATOR I	3	0	0	0	0	3
74103 ASST HOSPITAL ADMINISTRATOR II	10	0	0	0	0	10
74105 ADMIN SERVICES ANALYST I	3	-1	0	0	0	2
74106 ADMIN SERVICES ANALYST II	9	0	0	0	0	9
74111 ADMIN SERVICES OFFICER I	1	-1	0	0	0	0
74113 ADMIN SERVICES MGR II	3	0	0	0	0	3
74114 ADMIN SERVICES ASST	3	-1	0	0	0	2
74135 ASSOC MEDICAL CENTER ADMIN	1	0	0	0	0	1
74139 CHF FINANCE OFFICER, RCRMC	1	0	0	0	0	1
74173 MANAGED CARE DIRECTOR	1	0	0	0	0	1
74174 PROVIDER RELATIONS SUPERVISO	1	0	0	0	0	1
74179 PROF NURSING STUDENT INTERN	4	-2	0	0	0	2
74190 RES, HOSPITAL ADMINISTRATION	1	0	0	0	0	1

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74199 ADMIN SERVICES SUPV	0	1	0	0	0	1
74211 HOSP BUDGET REIMBURSEMENT O	1	0	0	0	0	1
74213 ADMIN SERVICES OFFICER	3	1	0	0	0	4
74233 PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74250 HOSPITAL ADMINISTRATOR	1	0	0	0	0	1
74273 ADMIN SERVICES MGR III	1	0	0	0	0	1
74782 RISK MANAGEMENT SUPERVISOR	1	0	0	0	0	1
76401 HEALTHCARE ADMIN SURVEYOR M	1	0	0	0	0	1
76402 HEALTHCARE ADMIN SURVEYOR	3	0	0	0	0	3
76608 FACILITIES PROJECT MGR III	1	0	0	0	0	1
77409 BUDGET/REIMBURSEMENT ANALYS	2	0	0	0	0	2
77412 ACCOUNTANT II	4	0	0	0	0	4
77413 SR ACCOUNTANT	1	0	0	0	0	1
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77421 SR INTERNAL AUDITOR	1	0	0	0	0	1
77467 HSA PATIENT ACCOUNTS OFFICER	1	0	0	0	0	1
77491 HOSPITAL FISCAL OFFICER	1	0	0	0	0	1
77493 ASST PATIENT ACCOUNTS MANAGE	3	0	0	0	0	3
78312 DIETITIAN II	9	1	0	0	0	10
78314 SUPV DIETITIAN	1	0	0	0	0	1
78334 ASST DIETARY SERVICES MANAGE	1	0	0	0	0	1
78335 FOOD & NUTRITION SERVICES MGR	1	0	0	0	0	1
78345 NUTRITIONIST	1	0	0	0	0	1
79715 SR CLINICAL PSYCHOLOGIST	5	0	0	0	0	5
79717 M.H. SERVICE SUPV-A	1	0	0	0	0	1
79718 M.H. SERVICE SUPV-B	1	0	0	0	0	1
79742 CLINICAL THERAPIST II	18	4	0	0	0	22
79781 VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
79782 HOSPITAL COMM REL COORD (D)	1	-1	0	0	0	0
79785 VOLUNTEER SVCS PROGRAM MGR	1	0	0	0	0	1
79832 MEDICAL SOCIAL WORKER II	19	0	0	0	0	19
79836 HOSPITAL SOCIAL SVCS DIR (D)	2	1	0	0	0	3
79838 RESEARCH SPECIALIST II	1	0	0	0	0	1
86112 BUSINESS SYSTEMS ANALYSIS	10	-8	0	0	-1	1
86115 IT BUSINESS SYS ANALYST II	0	2	0	0	1	3
86116 BUSINESS SYSTEMS ANALYSIS - S	3	-3	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	0	7	0	0	0	7
86119 IT SUPV BUSINESS SYS ANALYST	0	3	0	0	0	3
86128 COMMUNICATIONS TECH SUPP	2	-2	0	0	0	0
86131 IT COMMUNICATIONS TECH III	0	2	0	0	0	2

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86132 DATABASE ADMINISTRATION	2	-2	0	0	0	0
86139 IT DATABASE ADMIN III	0	1	0	0	0	1
86141 IT OFFICER II	3	0	0	0	0	3
86143 IT OFFICER I	2	-1	0	0	0	1
86144 IT OFFICER III	2	0	0	0	0	2
86152 NETWORK ADMINISTRATION	2	-2	0	0	0	0
86153 IT NETWORK ADMIN II	0	1	0	0	0	1
86155 IT NETWORK ADMIN III	0	1	0	0	0	1
86162 SYSTEMS ADMINISTRATION	1	-1	0	0	0	0
86165 IT SYSTEMS ADMINISTRATOR III	0	2	0	0	0	2
86172 SYSTEMS OPERATIONS	13	-12	0	0	0	1
86174 IT SYSTEMS OPERATOR II	0	7	0	0	0	7
86175 IT SYSTEMS OPERATOR III	0	6	0	0	0	6
86176 SYSTEMS OPERATIONS - S	3	-3	0	0	0	0
86177 IT SUPV SYSTEMS OPERATOR	0	2	0	0	0	2
86182 USER TECHNICAL SUPPORT	6	-5	0	0	0	1
86183 IT USER SUPPORT TECH II	0	1	0	0	0	1
86185 IT USER SUPPORT TECH III	0	4	0	0	0	4
86186 USER TECHNICAL SUPPORT - S	1	-1	0	0	0	0
86187 IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
97351 MEDICAL ELECTRONICS TECHNICIA	6	0	0	0	0	6
97355 SR MEDICAL ELECTRONICS TECH	1	0	0	0	0	1
98536 PATHOLOGY AIDE	2	0	0	0	0	2
98537 HISTOLOGY TECHNICIAN	2	0	0	0	0	2
98546 CLINICAL LAB ASSISTANT	26	0	0	0	0	26
98548 SR CLINICAL LAB ASSISTANT	2	0	0	0	0	2
98561 HOSPITAL SUPPLY TECHNICIAN	21	2	0	0	0	23
98562 SR HOSPITAL SUPPLY TECHNICIAN	1	0	0	0	0	1
98563 LEAD HOSPITAL SUPPLY TECH	7	-2	0	0	0	5
98712 CLINICAL LAB SCIENTIST II	18	0	0	0	0	18
98713 SR CLINICAL LAB SCIENTIST	5	0	0	0	0	5
98714 CHF CLINICAL LAB SCIENTIST	1	0	0	0	0	1
98715 CLINICAL LAB SCIENTIST - Q.C.	2	0	0	0	0	2
98724 RADIOLOGIC TECHNOLOGIST II	18	-1	0	0	0	17
98725 SR RADIOLOGIC TECHNOLOGIST	1	0	0	0	0	1
98726 RADIOLOGIC TECHNOLOGIST SUPV	3	-1	0	0	0	2
98731 CYTOTECHNOLOGIST	1	0	0	0	0	1
98734 RADIOLOGIC SPECIALIST II	23	2	0	0	0	25
98736 RADIOLOGIC SPECIALIST SUPV	3	0	0	0	0	3
98740 CARDIAC SONOGRAPHER	1	1	0	0	0	2

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98741 ELECTROCARDIOGRAPH TECH	5	0	0	0	0	5
98754 SUPV RESP CARE PRACTITIONER	7	0	0	0	0	7
98755 CARDIOPULMONARY MANAGER	1	0	0	0	0	1
98756 ASST CHF OF RESP THERAPY	1	0	0	0	0	1
98757 RESP CARE PRACT II, REG	34	2	0	0	0	36
98761 ELECTROENCEPHALO TECH, REG	2	0	0	0	0	2
98789 ORTHOPEDIC TECHNICIAN	2	0	0	0	0	2
98790 SR ORTHOPEDIC TECHNICIAN	1	0	0	0	0	1
98797 DIAGNOSTIC IMAGING MANAGER	1	0	0	0	0	1
Sum of Regular	2,647	9	0	0	0	2,656
Sum for all of 4300100000	2,647	9	0	0	0	2,656

Budget Unit: 430020000 MED INDIGENT SERVICES PROGRAM

Regular						
13865	OFFICE ASSISTANT II	3	0	0	0	3
13866	OFFICE ASSISTANT III	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	5	0	0	0	5
15913	SR ACCOUNTING ASSISTANT	2	0	0	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	1
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	1
15921	ELIGIBILITY SPECIALIST I	1	0	0	0	1
15922	ELIGIBILITY SPECIALIST II	17	0	0	0	17
15923	ELIGIBILITY SPECIALIST III	1	0	0	0	1
15924	ELIGIBILITY SPECIALIST SUPV I	3	0	0	0	3
15925	ELIGIBILITY SPECIALIST SUPV II	1	0	0	0	1
74113	ADMIN SERVICES MGR II	1	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	1
Sum of Regular		38	0	0	0	38
Sum for all of 4300200000		38	0	0	0	38

Budget Unit: 430030000 DETENTION HEALTH SYSTEMS

Regular						
13404	MEDICAL UNIT CLERK	10	0	0	0	10
13418	PHARMACY TECHNICIAN II	2	0	0	0	2
13426	MEDICAL RECORDS TECHNICIAN	1	0	0	0	1
13488	MEDICAL RECORDS SPECIALIST II	2	0	0	0	2
13865	OFFICE ASSISTANT II	1	0	0	0	1
13924	SECRETARY II	1	0	0	0	1
57731	DENTAL ASSISTANT	1	0	0	0	1
57753	LICENSED VOC NURSE - ADULT DE	11	0	0	0	11

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62341	HOUSEKEEPER	1	0	0	0	0	1
73802	PHYSICIAN II	2	0	0	0	0	2
73804	PHYSICIAN IV	6	0	0	0	0	6
73878	CHF OF DENTISTRY	1	0	0	0	0	1
73885	CHF OF MEDICAL SPECIALTY	1	0	0	0	0	1
73955	INSTITUTIONAL NURSE	68	0	0	0	0	68
73963	SUPV INSTITUTIONAL NURSE	3	0	0	0	0	3
73969	SR INSTITUTIONAL NURSE	8	0	0	0	0	8
73976	PHYSICIAN ASSISTANT III	1	0	0	0	0	1
Sum of Regular		120	0	0	0	0	120
Sum for all of 4300300000		120	0	0	0	0	120

Budget Unit: 4500100000 WASTE MANAGEMENT

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13325	GATE SERVICES ASSISTANT	9	5	0	0	0	14
13326	SR GATE SERVICES ASST	0	1	0	0	0	1
13864	OFFICE ASSISTANT I	1	-1	0	0	0	0
13865	OFFICE ASSISTANT II	2	2	-1	0	0	3
13866	OFFICE ASSISTANT III	4	0	-2	0	0	2
13924	SECRETARY II	1	-1	0	0	0	0
13925	EXECUTIVE ASSISTANT I	0	1	0	0	0	1
15809	BUYER TRAINEE	1	0	0	0	0	1
15811	BUYER I	0	1	0	0	0	1
15812	BUYER II	1	0	0	0	0	1
15824	EQUIPMENT PARTS HELPER	1	0	0	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	7	0	0	0	0	7
15913	SR ACCOUNTING ASSISTANT	4	0	0	0	0	4
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
15928	ACCOUNTING MANAGER - WRMD	1	0	0	0	0	1
62171	GROUNDS WORKER	1	0	0	0	0	1
62202	LABORER	27	0	-1	0	0	26
62731	SR BUILDING MAINTENANCE WORK	1	0	0	0	0	1
62901	MECHANICS HELPER	2	2	0	0	0	4
62920	EQUIPMENT MAINT WORKER	2	0	0	0	0	2
62951	GARAGE ATTENDANT	1	0	0	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	0	0	1
66411	AUTOMOTIVE MECHANIC II	1	0	0	0	0	1

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66441 TRUCK MECHANIC	2	0	0	0	0	2
66451 HEAVY EQUIPMENT MECHANIC	2	-2	-1	0	0	-1
66455 SR HVY EQUIPMENT MECHANIC	5	-1	0	0	0	4
66502 CREW LEAD WORKER	12	0	0	0	0	12
66507 OPS & MAINT SUPERVISOR	7	0	3	0	0	10
66511 EQUIPMENT OPERATOR I	17	0	0	0	0	17
66512 EQUIPMENT OPERATOR II	25	1	0	0	0	26
66513 SR EQUIPMENT OPERATOR	9	1	0	0	0	10
66516 TRUCK & TRAILER DRIVER	1	-1	0	0	0	0
66529 MAINTENANCE & CONST WRKR	25	-2	0	0	0	23
66571 RECYCLING SPECIALIST II	1	0	0	0	0	1
66575 LANDFILL SAFETY MONITOR	21	1	0	0	0	22
66578 WASTE MGMT PROJECTS SUPERVI	0	1	0	0	0	1
73561 HAZARDOUS WASTE INSP I	2	4	0	0	0	6
73562 HAZARDOUS WASTE INSP II	8	0	2	0	0	10
73563 SR HAZARDOUS WASTE INSP	2	0	2	0	0	4
74105 ADMIN SERVICES ANALYST I	0	0	1	0	0	1
74106 ADMIN SERVICES ANALYST II	0	0	2	0	0	2
74113 ADMIN SERVICES MGR II	1	0	0	0	0	1
74114 ADMIN SERVICES ASST	5	0	1	0	0	6
74195 SUPV RECYCLING SPECIALIST	1	0	0	0	0	1
74198 WASTE MGMT PROGRAM COORDIN	6	1	1	0	0	8
74208 WASTE MGMT PROGRAM ADMIN	1	0	0	0	0	1
74213 ADMIN SERVICES OFFICER	0	0	1	0	0	1
74804 URBAN/REGIONAL PLANNER III	2	-1	0	0	0	1
74806 URBAN/REGIONAL PLANNER IV	1	1	0	0	0	2
74807 ENV PLANNER IV	1	-1	0	0	0	0
74809 PRINCIPAL PLANNER	1	0	0	0	0	1
76419 ENGINEERING PROJECT MGR	0	0	0	0	2	2
76420 JUNIOR ENGINEER	1	2	0	0	0	3
76422 ASST CIVIL ENGINEER	4	0	0	0	0	4
76423 ASSOC ENGINEER	2	0	0	0	0	2
76424 ASSOC CIVIL ENGINEER	7	1	0	0	0	8
76425 SR CIVIL ENGINEER	2	0	1	0	0	3
76478 ASST CHF WASTE MGMT ENGINEE	1	0	0	0	0	1
77412 ACCOUNTANT II	1	0	0	0	0	1
77413 SR ACCOUNTANT	1	0	0	0	0	1
86102 APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
86103 IT APPS DEVELOPER III	0	1	0	0	0	1
86143 IT OFFICER I	1	0	0	0	0	1

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86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	3	-3	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86185	IT USER SUPPORT TECH III	0	2	0	0	0	2
97421	ENGINEERING AIDE	2	0	0	0	0	2
97431	ENGINEERING TECH I	12	-8	0	0	0	4
97432	ENGINEERING TECH II	7	6	0	0	0	13
97433	SR ENG TECH	4	1	0	0	0	5
97434	PRINCIPAL ENG TECH	1	0	0	0	0	1
99995	PRINCIPAL ENG	-1	1	0	0	0	0
Sum of Regular		281	15	9	0	2	307
Temporary							
74180	PROF STUDENT INTERN	1	0	0	0	0	1
Sum of Temporary		1	0	0	0	0	1
Sum for all of 4500100000		282	15	9	0	2	308

Budget Unit: 510010000 DPSS ADMINISTRATION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	1	3	0	0	0	4
13396	CUSTOMER SUPPORT REP II	0	42	0	0	1	43
13397	CUSTOMER SUPPORT REP III	0	3	0	0	0	3
13398	LEAD CUSTOMER SUPPORT REP	0	4	0	0	0	4
13399	SUPV CUSTOMER SUPPORT REP	1	1	0	0	1	3
13416	DPSS OFFICE SUPPORT SUPV	64	0	0	0	2	66
13419	ELIGIBILITY SERVICES CLERK	29	3	0	0	0	32
13439	HUMAN RESOURCES CLERK	6	0	0	0	0	6
13445	MAIL CLERK	3	-3	0	0	0	0
13469	EMPLOYEE BENEFITS & REC SUPV	1	-1	0	0	0	0
13602	ELIGIBILITY TECHNICIAN II	730	19	0	0	2	751
13603	ELIGIBILITY TECHNICIAN III	176	10	0	0	0	186
13604	ELIGIBILITY SUPERVISOR	119	5	0	0	-1	123
13609	SUPV PROGRAM SPECIALIST	6	0	0	0	0	6
13786	DATA ENTRY OPERATOR II	5	-3	0	0	2	4
13787	SUPV DATA ENTRY OPERATOR	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	269	3	0	0	7	279
13866	OFFICE ASSISTANT III	290	43	0	0	-1	332
13867	SUPV OFFICE ASSISTANT I	1	0	0	0	0	1
13923	SECRETARY I	4	-4	0	0	0	0
13924	SECRETARY II	11	-1	0	0	0	10

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13926 EXECUTIVE ASSISTANT II	1	0	0	0	0	1
13930 LEGAL SUPPORT ASST I	1	0	0	0	0	1
15312 REVENUE & RECOVERY TECH I	3	-1	0	0	0	2
15313 REVENUE & RECOVERY TECH II	7	0	0	0	0	7
15317 REVENUE & RECOVERY SUPV II	1	0	0	0	0	1
15808 BUYER ASSISTANT	4	0	0	0	0	4
15811 BUYER I	1	0	0	0	0	1
15812 BUYER II	1	0	0	0	0	1
15820 SR SUPPORT SERVICES TECHNICA	1	0	0	0	0	1
15821 SUPPORT SERVICES SUPERVISOR	2	-1	0	0	0	1
15826 SUPPORT SERVICES TECHNICIAN	8	0	0	0	0	8
15831 STOCK CLERK	13	-13	0	0	0	0
15833 STOREKEEPER	4	-2	0	0	0	2
15834 SUPV STOREKEEPER	1	-1	0	0	0	0
15911 ACCOUNTING ASSISTANT I	2	0	0	0	0	2
15912 ACCOUNTING ASSISTANT II	17	0	0	0	0	17
15913 SR ACCOUNTING ASSISTANT	11	0	0	0	0	11
15914 SUPV ACCOUNTING ASSISTANT	2	-2	0	0	0	0
15915 ACCOUNTING TECHNICIAN I	35	2	0	0	0	37
15916 ACCOUNTING TECHNICIAN II	1	2	0	0	0	3
15917 SUPV ACCOUNTING TECHNICIAN	9	-2	0	0	0	7
37570 INVESTIGATIVE TECH I	1	2	0	0	0	3
37571 INVESTIGATIVE TECH II	29	1	0	0	-1	29
37572 SR INVESTIGATIVE TECHNICIAN	0	4	0	0	0	4
37573 SUPV INVESTIGATIVE TECH	4	0	0	0	0	4
37585 WELFARE FRAUD INV MANAGER	1	-1	0	0	0	0
37591 WELFARE FRAUD INVESTIGATOR	26	5	0	0	0	31
37592 SUPV WELFARE FRAUD INV	4	0	0	0	0	4
37593 DPSS CHIEF OF INVESTIGATIONS	1	0	0	0	0	1
57726 SOCIAL SERVICES ASSISTANT	63	6	0	0	0	69
57727 SUPV SOCIAL SERVICES ASSISTAN	1	-1	0	0	0	0
57728 EMPLOYMENT SVCS TECH	13	-9	0	0	0	4
57792 COMMUNITY SERVICES ASSISTANT	20	-3	0	0	0	17
57795 DPSS PARENT LOCATOR	4	-4	0	0	0	0
62971 RECORDS & SUPPORT ASSISTANT	24	-22	0	0	0	2
73834 SUPV RESEARCH SPECIALIST	2	-1	0	0	0	1
74105 ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106 ADMIN SERVICES ANALYST II	37	-1	0	0	0	36
74113 ADMIN SERVICES MGR II	11	0	0	0	0	11
74114 ADMIN SERVICES ASST	11	-1	0	0	0	10

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74121	ADMIN ANALYST	3	1	0	0	4
74127	SR ADMINISTRATIVE ANALYST	6	1	0	0	7
74151	COMMUNITY PRGM SPECIALIST I	5	0	0	0	5
74152	COMMUNITY PRGM SPECIALIST II	6	0	0	0	6
74163	COMMUNITY ACTION DIVISION SUP	2	-1	0	0	1
74182	DPSS CONTRACTS & SVCS OFFICE	2	0	0	0	2
74185	DEVELOPMENT SPECIALIST III	1	0	0	0	1
74191	ADMIN SERVICES MGR I	1	0	0	0	1
74199	ADMIN SERVICES SUPV	8	0	0	0	8
74234	SR PUBLIC INFO SPECIALIST	1	-1	0	0	0
74243	ASST DIRECTOR OF PUB SOC SVCS	3	0	0	0	3
74248	DIR OF PUBLIC SOCIAL SERVICES	1	0	0	0	1
74273	ADMIN SERVICES MGR III	1	0	0	0	1
74740	DEPT H.R. COORDINATOR	2	0	0	0	2
74904	DPSS FACILITIES PROJ PLANNER	0	6	0	0	6
77225	TECHNICAL SUPPORT MANAGER	3	-3	0	0	0
77412	ACCOUNTANT II	24	-1	0	0	21
77413	SR ACCOUNTANT	22	-3	0	0	19
77414	PRINCIPAL ACCOUNTANT	5	2	0	0	7
77416	SUPV ACCOUNTANT	5	-1	0	0	4
77419	SYSTEMS ACCOUNTANT II	7	-3	0	0	4
77421	SR INTERNAL AUDITOR	3	14	0	0	17
77499	FISCAL MANAGER	4	0	0	0	4
79802	SR EMPLOYMENT SVCS COUNSELO	27	1	0	0	28
79807	ASST REG MGR-CHILDREN SOC SV	20	0	0	0	20
79810	CHILDREN'S SOCIAL SVC WKR V	466	47	0	0	544
79811	CHILDREN'S SOCIAL SVC SUPV I	8	-1	0	0	7
79812	CHILDREN'S SOCIAL SVC SUPV II	99	1	0	11	111
79815	PROGRAM SPECIALIST II, C.S.S.	13	2	0	0	15
79816	SR PROGRAM SPECIALIST - C.S.S.	4	0	0	0	4
79817	REGIONAL MGR, CHILD SOC SVCS	11	4	0	0	15
79819	PROGRAM SPECIALIST II	33	8	0	0	41
79820	SR PROGRAM SPECIALIST	12	-5	0	0	7
79821	APPEALS SPECIALIST	13	1	0	0	14
79837	RESEARCH SPECIALIST I	11	-2	0	0	9
79838	RESEARCH SPECIALIST II	3	1	0	0	4
79860	COMPUTER BASED TRAINING OFFC	5	0	0	1	6
79861	STAFF DEVELOPMENT OFFICER	9	-4	0	0	5
79862	COMPUTER BASED TRAINING SUPV	1	0	0	0	1
79863	STAFF DEVELOPMENT MANAGER	2	0	0	0	2

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79868	DPSS TRAINING MANAGER	1	0	0	0	1
79872	INTAKE SPECIALIST	33	0	0	0	33
79874	SOCIAL SERVICES WORKER II	157	-1	0	0	156
79876	SOCIAL SERVICES WORKER IV	0	1	0	0	1
79878	SOCIAL SERVICES WORKER V	55	9	0	0	64
79880	SOCIAL SERVICES SUPERVISOR II	11	0	0	0	11
79881	TRAINING OFFICER	8	-1	0	0	7
79882	SR TRAINING OFFICER	1	0	0	0	1
79883	REGIONAL MGR, SOCIAL SERVICES	4	1	0	0	5
79885	DEP DIR OF PUBLIC SOCIAL SVCS	9	0	0	0	9
79886	SOCIAL SERVICE PLANNER	4	-1	0	0	3
79890	SUPV EMPLOYMENT SVCS COUNSE	38	-8	0	0	30
79891	EMPLOYMENT SVCS COUNSELOR II	152	23	0	0	175
79892	EMPLOYMENT SVCS COUNSELOR I	3	-3	0	0	0
79894	REGIONAL MGR, CALWORKS	23	3	0	0	26
86101	IT APPS DEVELOPER II	0	3	0	1	4
86102	APPLICATIONS DEVELOPMENT	15	-15	0	0	0
86103	IT APPS DEVELOPER III	0	12	0	0	12
86105	IT SUPV APPS DEVELOPER	0	4	0	0	4
86106	APPLICATIONS DEVELOPMENT-S	8	-8	0	0	0
86111	BUSINESS PROCESS ANALYST II	5	-1	0	0	4
86112	BUSINESS SYSTEMS ANALYSIS	13	-13	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	4	0	0	4
86116	BUSINESS SYSTEMS ANALYSIS - S	2	-2	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	12	0	0	12
86119	IT SUPV BUSINESS SYS ANALYST	0	5	0	0	5
86121	IT COMMUNICATIONS ANALYST II	0	3	0	0	3
86122	COMMUNICATIONS ANALYSIS	4	-4	0	0	0
86124	IT COMMUNICATIONS ANALYST III	0	1	0	0	1
86125	IT SUPV COMMUNICATIONS ANALY	0	1	0	0	1
86126	COMMUNICATIONS ANALYSIS - S	1	-1	0	0	0
86132	DATABASE ADMINISTRATION	3	-3	0	0	0
86139	IT DATABASE ADMIN III	0	3	0	0	3
86141	IT OFFICER II	2	1	0	0	3
86143	IT OFFICER I	2	0	0	0	2
86144	IT OFFICER III	1	0	0	0	1
86152	NETWORK ADMINISTRATION	5	-5	0	0	0
86153	IT NETWORK ADMIN II	0	2	0	0	2
86162	SYSTEMS ADMINISTRATION	8	-8	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	0	0	5

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86165	IT SYSTEMS ADMINISTRATOR III	0	4	0	0	0	4
86166	SYSTEMS ADMINISTRATION - S	2	-2	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	2	0	0	0	2
86182	USER TECHNICAL SUPPORT	27	-27	0	0	0	0
86183	IT USER SUPPORT TECH II	0	17	0	0	0	17
86185	IT USER SUPPORT TECH III	0	9	0	0	-1	8
86186	USER TECHNICAL SUPPORT - S	4	-4	0	0	0	0
86187	IT SUPV USER SUPPORT TECH	0	3	0	0	0	3
92701	GRAPHIC ARTS ILLUSTRATOR	3	0	0	0	0	3
Sum of Regular		3,551	165	0	0	53	3,769
Temporary							
13445	MAIL CLERK	1	-1	0	0	0	0
13602	ELIGIBILITY TECHNICIAN II	4	0	0	0	0	4
13604	ELIGIBILITY SUPERVISOR	1	0	0	0	0	1
13786	DATA ENTRY OPERATOR II	2	0	0	0	0	2
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
13866	OFFICE ASSISTANT III	3	-1	0	0	0	2
37571	INVESTIGATIVE TECH II	1	0	0	0	0	1
37591	WELFARE FRAUD INVESTIGATOR	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74180	PROF STUDENT INTERN	10	2	0	0	0	12
79810	CHILDREN'S SOCIAL SVC WKR V	4	5	0	0	-1	8
79812	CHILDREN'S SOCIAL SVC SUPV II	1	-1	0	0	0	0
79874	SOCIAL SERVICES WORKER II	21	-4	0	0	0	17
79878	SOCIAL SERVICES WORKER V	2	-1	0	0	0	1
Sum of Temporary		53	-2	0	0	-1	50
Sum for all of 5100100000		3,604	163	0	0	52	3,819

Budget Unit: 520010000 LOCAL INITIATIVE ADMIN DCA

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	2	-1	0	0	0	1
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
57792	COMMUNITY SERVICES ASSISTANT	5	0	0	0	0	5
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74114	ADMIN SERVICES ASST	3	0	0	0	0	3
74133	DIR OF COMMUNITY ACTION	1	0	0	0	0	1
74141	ASST DIRECTOR OF COMM ACTION	1	0	0	0	0	1

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74151	COMMUNITY PRGM SPECIALIST I	2	0	0	0	0	2
74152	COMMUNITY PRGM SPECIALIST II	0	1	0	0	0	1
74163	COMMUNITY ACTION DIVISION SUP	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	1	0	0	0	0	1
74234	SR PUBLIC INFO SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	2	-1	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
Sum of Regular		26	-1	0	0	0	25
Sum for all of 5200100000		26	-1	0	0	0	25

Budget Unit: 5200200000 DCA-LOCAL INITIATIVE PROGRAM

Regular							
13468	ENERGY PROGRAM TECHNICIAN II	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	0	1	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	0	0	0	1
33231	BLDG INSPECTOR I	1	-1	0	0	0	0
33241	CODE ENFORCEMENT OFFICER I	-1	1	0	0	0	0
57792	COMMUNITY SERVICES ASSISTANT	4	1	0	0	0	5
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
74151	COMMUNITY PRGM SPECIALIST I	1	0	0	0	0	1
74158	SR COMMUNITY PROG SPECIALIST	1	0	0	0	0	1
77412	ACCOUNTANT II	0	1	0	0	0	1
97463	HOUSING SPECIALIST II	2	0	0	0	0	2
Sum of Regular		11	3	0	0	0	14
Sum for all of 5200200000		11	3	0	0	0	14

Budget Unit: 5200300000 DCA - OTHER PROGRAMS

Regular							
74151	COMMUNITY PRGM SPECIALIST I	1	-1	0	0	0	0
74152	COMMUNITY PRGM SPECIALIST II	2	-1	0	0	0	1
Sum of Regular		3	-2	0	0	0	1
Sum for all of 5200300000		3	-2	0	0	0	1

Budget Unit: 5300100000 OFFICE ON AGING - TITLE III

Regular							
13609	SUPV PROGRAM SPECIALIST	1	1	0	0	0	2
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	6	1	-2	0	0	5
15826	SUPPORT SERVICES TECHNICIAN	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1

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15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	2	0	0	0	0	2
15916	ACCOUNTING TECHNICIAN II	1	-1	0	0	0	0
57710	SR CITIZEN NUTRITN PRG STE MGR	1	0	0	0	0	1
57711	SR CITIZEN NUTRITION PROG ASST	1	2	-2	0	0	1
57729	OFFICE ON AGING SERVICES ASST	9	1	0	0	0	10
73457	HEALTH EDUCATION ASST I	1	0	0	0	0	1
73992	REGISTERED NURSE V	2	0	0	0	0	2
74090	OFFICE ON AGING PRGM SPEC I	6	-2	0	0	0	4
74091	OFFICE ON AGING PRGM SPEC II	3	1	0	0	0	4
74105	ADMIN SERVICES ANALYST I	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74114	ADMIN SERVICES ASST	0	1	0	0	0	1
74132	PROGRAM OPERATIONS SUPERVIS	1	0	0	0	0	1
74288	DEP DIR, ADMINISTRATIVE SVCS	1	0	0	0	0	1
74289	DEP DIR FOR SENIOR PROGRAMS	1	0	0	0	0	1
74290	DIR OF SENIOR SERVICE SYSTEMS	1	0	0	0	0	1
74291	CONTRACTS & SERVICES OFFICER	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	0	0	1	0	0	1
77410	ACCOUNTANT TRAINEE	1	0	0	0	0	1
77411	ACCOUNTANT I	0	0	1	0	0	1
77412	ACCOUNTANT II	1	0	0	0	0	1
77413	SR ACCOUNTANT	2	0	0	0	0	2
78345	NUTRITIONIST	1	0	0	0	0	1
79717	M.H. SERVICE SUPV-A	1	0	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	0	1
79820	SR PROGRAM SPECIALIST	1	0	0	0	0	1
79875	SOCIAL SERVICES WORKER III	3	0	0	0	0	3
79876	SOCIAL SERVICES WORKER IV	6	0	-1	0	0	5
79878	SOCIAL SERVICES WORKER V	7	0	0	0	0	7
79879	SOCIAL SERVICE SUPERVISOR I	1	0	-1	0	0	0
79880	SOCIAL SERVICES SUPERVISOR II	2	-1	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	1	-1	0	0	0	0
86185	IT USER SUPPORT TECH III	0	1	0	0	0	1
Sum of Regular		75	3	-4	0	0	74
Temporary							
57721	SERVICE AIDE I	84	15	-15	0	0	84
79777	TITLE V PROGRAM ASSISTANT	6	0	0	0	0	6

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79778 SUPV TITLE V PROGRAM ASSISTAN	2	0	0	0	0	2
Sum of Temporary	92	15	-15	0	0	92
Sum for all of 5300100000	167	18	-19	0	0	166

Budget Unit: 540010000 VETERANS SERVICES

Regular						
13865	OFFICE ASSISTANT II	3	0	0	0	3
13866	OFFICE ASSISTANT III	2	0	0	0	2
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
74210	DIR OF VETERANS SERVICES	1	0	0	0	1
79911	VETERANS SERVICES REP I	1	0	0	0	1
79912	VETERANS SERVICES REP II	4	0	0	0	4
79913	SR VETERANS SERVICES REP	2	0	0	0	2
79915	ASST DIRECTOR OF VETERANS SV	1	0	0	0	1
Sum of Regular		15	0	0	0	15
Sum for all of 5400100000		15	0	0	0	15

Budget Unit: 630010000 COOPERATIVE EXTENSION

Regular						
13865	OFFICE ASSISTANT II	3	0	0	0	3
13925	EXECUTIVE ASSISTANT I	1	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	1
79781	VOLUNTEER SVCS COORDINATOR	1	0	0	0	1
Sum of Regular		6	0	0	0	6
Sum for all of 6300100000		6	0	0	0	6

Budget Unit: 720010000 FACILITIES MANAGEMENT ADMINISTRATION

Regular						
13518	ARCHIVES & RECORDS TECH	1	0	-1	0	0
13865	OFFICE ASSISTANT II	4	0	-1	0	3
13866	OFFICE ASSISTANT III	5	2	-1	0	6
13868	SUPV OFFICE ASSISTANT II	1	0	0	0	1
13924	SECRETARY II	2	0	0	0	2
13926	EXECUTIVE ASSISTANT II	1	0	0	0	1
15812	BUYER II	2	0	0	0	2
15831	STOCK CLERK	3	0	0	0	3
15833	STOREKEEPER	2	0	0	0	2
15834	SUPV STOREKEEPER	1	0	0	0	1
15912	ACCOUNTING ASSISTANT II	2	0	0	0	2
15913	SR ACCOUNTING ASSISTANT	5	0	0	0	5

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15915	ACCOUNTING TECHNICIAN I	5	0	0	0	0	5
15916	ACCOUNTING TECHNICIAN II	3	0	1	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	2	0	0	0	0	2
74105	ADMIN SERVICES ANALYST I	0	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	2	0	0	0	0	2
74113	ADMIN SERVICES MGR II	1	0	0	0	0	1
74114	ADMIN SERVICES ASST	1	-1	0	0	0	0
74191	ADMIN SERVICES MGR I	0	1	0	0	0	1
74197	ASST DIRECTOR, FACILITIES MGMT	2	0	0	0	0	2
74199	ADMIN SERVICES SUPV	1	1	0	0	0	2
74266	DIR OF FACILITIES MGMT	1	0	0	0	0	1
74275	DEP DIR, FACILITIES MGT - ADMN	1	0	0	0	0	1
74740	DEPT H.R. COORDINATOR	1	0	0	0	0	1
76601	FACILITIES PROJECT MGR I	1	-1	0	0	0	0
76602	FACILITIES PROJECT MGR II	1	-1	0	0	0	0
77412	ACCOUNTANT II	7	0	0	0	0	7
77413	SR ACCOUNTANT	2	0	0	0	0	2
77414	PRINCIPAL ACCOUNTANT	2	0	0	0	0	2
77416	SUPV ACCOUNTANT	3	0	0	0	0	3
77499	FISCAL MANAGER	1	0	0	0	0	1
86111	BUSINESS PROCESS ANALYST II	0	1	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	0	0	0	1
86143	IT OFFICER I	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86155	IT NETWORK ADMIN III	0	1	0	0	0	1
86182	USER TECHNICAL SUPPORT	3	-3	0	0	0	0
86183	IT USER SUPPORT TECH II	0	1	0	0	0	1
86185	IT USER SUPPORT TECH III	0	2	0	0	0	2
86187	IT SUPV USER SUPPORT TECH	0	1	0	0	0	1
97421	ENGINEERING AIDE	0	1	-1	0	0	0
97431	ENGINEERING TECH I	0	1	-1	0	0	0
	Sum of Regular	72	6	-4	0	0	74
	Temporary						
15914	SUPV ACCOUNTING ASSISTANT	1	0	-1	0	0	0
	Sum of Temporary	1	0	-1	0	0	0
	Sum for all of 7200100000	73	6	-5	0	0	74

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Budget Unit: 7200200000 FACILITIES MANAGEMENT CUSTODIAL							
Regular							
13866	OFFICE ASSISTANT III	1	2	0	0	0	3
13924	SECRETARY II	1	0	0	0	0	1
62321	CUSTODIAN	149	18	0	0	0	167
62322	LEAD CUSTODIAN	20	5	0	0	0	25
62323	CUSTODIAL SVCS SUPERINTENDEN	2	0	0	0	1	3
62324	CUSTODIAL SUPERVISOR	4	1	0	0	0	5
62326	DEP DIR FOR CUSTODIAL SERVICE	1	0	0	0	0	1
62330	M.H. FAC HOUSEKEEPING SUPV	2	0	0	0	0	2
62341	HOUSEKEEPER	39	-15	0	0	0	24
62344	HOSPITAL ENVIRO SERVICES SUPV	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
	Sum of Regular	221	11	0	0	1	233
	Sum for all of 7200200000	221	11	0	0	1	233

Budget Unit: 7200300000 FACILITIES MANAGEMENT MAINTENANCE							
Regular							
13865	OFFICE ASSISTANT II	0	1	0	0	0	1
13866	OFFICE ASSISTANT III	1	2	-1	0	0	2
13924	SECRETARY II	1	0	0	0	0	1
62141	GARDENER	2	0	0	0	0	2
62142	GROUNDS CREW LEAD WORKER	5	0	0	0	0	5
62171	GROUNDS WORKER	28	-3	1	0	0	26
62221	MAINTENANCE CARPENTER	1	0	0	0	0	1
62222	LEAD MAINTENANCE CARPENTER	0	1	0	0	0	1
62231	MAINTENANCE ELECTRICIAN	14	0	0	0	0	14
62232	LEAD MAINTENANCE ELECTRICIAN	4	-1	0	0	0	3
62251	MAINTENANCE PAINTER	5	0	0	0	0	5
62271	MAINTENANCE PLUMBER	18	-1	0	0	0	17
62272	LEAD MAINTENANCE PLUMBER	4	-1	0	0	0	3
62711	AIR CONDITIONING MECHANIC	18	0	0	0	0	18
62712	LEAD AIR CONDITIONING MECHANI	2	0	0	0	0	2
62730	BLDG MAINTENANCE WORKER	21	-3	0	0	0	18
62731	SR BUILDING MAINTENANCE WORK	8	0	0	0	0	8
62732	BLDG MAINT SUPERINTENDENT	3	0	0	0	0	3
62734	DEP DIR FOR BLDG MAINTENANCE	2	0	0	0	0	2
62740	BLDG MAINTENANCE MECHANIC	29	0	0	0	0	29
62742	LEAD MAINTENANCE SVCS MECHA	11	0	0	0	0	11
62755	BLDG SERVICES ENGINEER	11	1	0	0	0	12

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74105	ADMIN SERVICES ANALYST I	1	-1	0	0	0	0
74106	ADMIN SERVICES ANALYST II	1	1	-2	0	0	0
76124	FACILITIES ENERGY MGMT COORD	1	0	0	0	0	1
76602	FACILITIES PROJECT MGR II	1	4	-5	0	0	0
76606	SUPV FACILITIES PROJECT MGR	1	0	-1	0	0	0
76608	FACILITIES PROJECT MGR III	5	-1	-4	0	0	0
Sum of Regular		198	-1	-12	0	0	185
Sum for all of 7200300000		198	-1	-12	0	0	185

Budget Unit: 720040000 FACILITIES MANAGEMENT REAL ESTATE

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13491	REAL PROPERTY COORDINATOR	3	0	0	0	-1	2
13866	OFFICE ASSISTANT III	1	0	0	0	1	2
13924	SECRETARY II	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	1	0	0	2
74114	ADMIN SERVICES ASST	0	1	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74905	MANAGER - MAJOR ACQUISITIONS	0	1	0	0	0	1
74915	DEP DIR FOR REAL PROPERTY	1	0	0	0	0	1
74917	REAL PROPERTY AGENT III	8	-1	0	0	-1	6
74918	REAL PROPERTY AGENT II	2	1	0	0	-1	2
74919	REAL PROPERTY AGENT I	3	0	0	0	0	3
74920	SUPV REAL PROPERTY AGENT	3	0	0	0	0	3
74921	SR REAL PROPERTY AGENT	3	0	0	0	1	4
74922	PRINCIPAL REAL PROPERTY AGEN	2	0	0	0	0	2
Sum of Regular		29	2	1	0	-1	31
Sum for all of 7200400000		29	2	1	0	-1	31

Budget Unit: 720050000 FACILITIES MANAGEMENT DESIGN & CONSTRUCTION

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13518	ARCHIVES & RECORDS TECH	0	0	0	0	0	0
13865	OFFICE ASSISTANT II	1	-1	1	0	0	1
13866	OFFICE ASSISTANT III	0	1	2	0	0	3
13924	SECRETARY II	1	0	0	0	0	1
33202	CONSTRUCTION INSPECTOR II	3	0	0	0	0	3
33203	SR CONSTRUCTION INSPECTOR	1	0	0	0	0	1
33204	SUPV CONSTRUCTION INSPECTOR	0	0	0	0	1	1
73539	SR ENVIRONMENTAL PLANNER	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	2	0	0	0	1	3
74114	ADMIN SERVICES ASST	1	0	0	0	0	1

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74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74213	ADMIN SERVICES OFFICER	0	0	1	0	0	1
74803	ENV PLANNER II	0	1	0	0	0	1
74805	ENV PLANNER III	0	1	0	0	0	1
76601	FACILITIES PROJECT MGR I	1	0	0	0	-1	0
76602	FACILITIES PROJECT MGR II	6	-3	0	0	0	3
76606	SUPV FACILITIES PROJECT MGR	3	0	0	0	0	3
76608	FACILITIES PROJECT MGR III	6	1	2	0	0	9
76610	DEP DIR FOR ARCHITECTURE & EN	1	0	0	0	0	1
97421	ENGINEERING AIDE	0	0	1	0	0	1
97431	ENGINEERING TECH I	0	0	1	0	0	1
Sum of Regular		29	0	8	0	1	38
Sum for all of 7200500000		29	0	8	0	1	38

Budget Unit: 7200700000 FACILITIES MANAGEMENT PARKING

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13858	PARKING ATTENDANT I	12	0	2	0	0	14
13859	PARKING ATTENDANT II	2	0	2	0	0	4
13865	OFFICE ASSISTANT II	1	0	-1	0	0	0
13866	OFFICE ASSISTANT III	0	0	1	0	0	1
52740	PARKING REPRESENTATIVE	5	0	2	0	0	7
52743	SR PARKING REPRESENTATIVE	1	0	0	0	0	1
52744	SUPV PARKING OPS OFFICER	1	0	0	0	0	1
62327	CUSTOMER SVC OPERATIONS MGR	1	0	0	0	0	1
Sum of Regular		23	0	6	0	0	29
Sum for all of 7200700000		23	0	6	0	0	29

Budget Unit: 7201100000 FACILITIES MANAGEMENT PROJECT GROUP

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	0	0	1	0	0	1
74106	ADMIN SERVICES ANALYST II	0	0	2	0	0	2
76602	FACILITIES PROJECT MGR II	0	0	5	0	0	5
76606	SUPV FACILITIES PROJECT MGR	0	0	1	0	0	1
76608	FACILITIES PROJECT MGR III	0	0	4	0	0	4
Sum of Regular		0	0	13	0	0	13
Sum for all of 7201100000		0	0	13	0	0	13

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Budget Unit: 7300100000 PURCHASING							
Regular							
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
15810	SR BUYER ASSISTANT	2	0	0	0	0	2
15812	BUYER II	3	0	0	0	0	3
15813	PROCUREMENT CONTRACT SPEC	12	0	0	0	3	15
15814	SR PROCUREMENT CONTRACT SPE	4	0	0	0	0	4
15913	SR ACCOUNTING ASSISTANT	1	0	0	0	0	1
74098	ASST DIRECTOR, PURCH & MAT SV	1	0	0	0	0	1
74144	PURCHASING MANAGER	1	0	0	0	0	1
74232	DIR OF PURCHASING & FLEET SVC	1	0	0	0	0	1
74710	COMPLIANCE CONTRACTS OFFICE	1	0	0	0	0	1
86110	BUSINESS PROCESS ANALYST I	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
	Sum of Regular	30	0	0	0	3	33
	Sum for all of 7300100000	30	0	0	0	3	33

Budget Unit: 7300300000 PRINTING SERVICES - ISF							
Regular							
13395	CUSTOMER SUPPORT REP I	4	0	0	0	0	4
15912	ACCOUNTING ASSISTANT II	1	0	0	0	1	2
62422	PRINTING TECH SPECIALIST I	6	0	0	0	0	6
62423	PRINTING TECH SPECIALIST II	2	0	0	0	0	2
62424	SR PRINTING TECH SPECIALIST	3	0	0	0	0	3
62430	OFFSET EQUIPMENT OPERATOR	6	0	0	0	0	6
62433	LEAD OFFSET EQUIPMENT OPERAT	2	0	0	0	0	2
62435	PRINTING PRODUCTION SUPERVIS	1	0	0	0	0	1
62438	PRINTING/MAIL SERVICES MGR (D)	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
86101	IT APPS DEVELOPER II	0	1	0	0	0	1
86102	APPLICATIONS DEVELOPMENT	1	-1	0	0	0	0
92701	GRAPHIC ARTS ILLUSTRATOR	2	0	0	0	0	2
	Sum of Regular	31	0	0	0	1	32
	Sum for all of 7300300000	31	0	0	0	1	32

Budget Unit: 7300400000 SUPPLY SERVICES							
Regular							
13395	CUSTOMER SUPPORT REP I	4	0	0	0	0	4

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13396 CUSTOMER SUPPORT REP II	4	0	0	0	0	4
13397 CUSTOMER SUPPORT REP III	1	0	0	0	0	1
13399 SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
13865 OFFICE ASSISTANT II	1	0	0	0	0	1
15832 TRUCK DRIVER - DELIVERY	3	0	0	0	0	3
15835 SUPPLY SERVICES SUPERVISOR	1	0	0	0	0	1
15836 LEAD TRUCK DRIVER - DELIVERY	1	0	0	0	0	1
15916 ACCOUNTING TECHNICIAN II	1	0	0	0	0	1
74901 FACILITIES PLANNER I	1	0	0	0	0	1
86111 BUSINESS PROCESS ANALYST II	0	1	0	0	0	1
Sum of Regular	18	1	0	0	0	19
Sum for all of 7300400000	18	1	0	0	0	19

Budget Unit: 7300500000 FLEET SERVICES

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13395	CUSTOMER SUPPORT REP I	1	-1	0	0	0	0
13417	FLEET SERVICES ASSISTANT	1	0	0	0	0	1
13448	SR FLEET SERVICES ASSISTANT	1	1	0	0	0	2
13865	OFFICE ASSISTANT II	2	0	0	0	0	2
13866	OFFICE ASSISTANT III	4	0	0	0	0	4
13925	EXECUTIVE ASSISTANT I	1	0	0	0	0	1
15286	SR AUTO EQUIPMENT PARTS STRK	1	0	0	0	0	1
15824	EQUIPMENT PARTS HELPER	2	0	0	0	0	2
15825	EQUIPMENT PARTS STOREKEEPER	2	0	0	0	0	2
15912	ACCOUNTING ASSISTANT II	2	0	0	0	0	2
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62901	MECHANICS HELPER	1	1	0	0	0	2
62951	GARAGE ATTENDANT	11	5	0	0	0	16
62952	AUTOMOTIVE SERVICES WORKER	4	0	0	0	0	4
66405	AUTOMOTIVE MECHANIC III - CERT	7	0	0	0	0	7
66410	SR AUTOMOTIVE MECHANIC	2	0	0	0	0	2
66411	AUTOMOTIVE MECHANIC II	0	1	0	0	0	1
66412	AUTOMOTIVE MECHANIC III	17	1	0	0	0	18
66414	GARAGE BRANCH SUPV	4	0	0	0	0	4
66415	AUTOMOTIVE SERVICE SUPERVISO	2	0	0	0	0	2
66416	FLEET SERVICES TECHNICIAN	1	0	0	0	0	1
66417	AUTOMOTIVE SERVICE WRITER	0	1	0	0	0	1
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74217	FLEET SERVICES OPERATIONS MG	1	0	0	0	0	1
74274	ASST DIRECTOR OF FLEET SVCS	1	0	0	0	0	1

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77499	FISCAL MANAGER	1	0	0	0	0	1
86152	NETWORK ADMINISTRATION	1	-1	0	0	0	0
86153	IT NETWORK ADMIN II	0	1	0	0	0	1
Sum of Regular		72	9	0	0	0	81
Temporary							
57720	EMPLOYMENT PROGRAM AIDE	10	0	-10	0	0	0
62951	GARAGE ATTENDANT	2	0	-2	0	0	0
Sum of Temporary		12	0	-12	0	0	0
Sum for all of 7300500000		84	9	-12	0	0	81

Budget Unit: 730060000 CENTRAL MAIL SERVICES

Regular							
13395	CUSTOMER SUPPORT REP I	5	0	0	0	0	5
13396	CUSTOMER SUPPORT REP II	5	0	0	0	0	5
13398	LEAD CUSTOMER SUPPORT REP	1	0	0	0	0	1
13399	SUPV CUSTOMER SUPPORT REP	1	0	0	0	0	1
Sum of Regular		12	0	0	0	0	12
Sum for all of 7300600000		12	0	0	0	0	12

Budget Unit: 740010000 INFORMATIONAL TECHNOLOGY

Regular							
13439	HUMAN RESOURCES CLERK	1	0	0	0	0	1
13865	OFFICE ASSISTANT II	4	0	1	0	0	5
13866	OFFICE ASSISTANT III	2	0	0	0	0	2
13924	SECRETARY II	1	0	-1	0	0	0
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15831	STOCK CLERK	3	0	0	0	0	3
15833	STOREKEEPER	2	0	0	0	0	2
15834	SUPV STOREKEEPER	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	-1	0	0	0
15913	SR ACCOUNTING ASSISTANT	2	0	-2	0	0	0
15915	ACCOUNTING TECHNICIAN I	3	0	1	0	0	4
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
74105	ADMIN SERVICES ANALYST I	4	0	1	0	0	5
74114	ADMIN SERVICES ASST	2	1	0	0	0	3
74213	ADMIN SERVICES OFFICER	1	0	0	0	0	1
74235	CHF TECHNOLOGY OFFICER	1	0	0	0	0	1
74268	CHF INFORMATION OFFICER	1	0	0	0	0	1
74276	IT DEPUTY DIRECTOR - ADMIN	2	-1	0	0	0	1
76429	RADIO COMMUNICATIONS ENG II	2	0	0	0	0	2

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76431 RADIO COMMUNICATIONS ENG I	1	0	0	0	0	1
77225 TECHNICAL SUPPORT MANAGER	2	-2	0	0	0	0
77269 INFO SECURITY ANALYST II	3	0	2	0	0	5
77270 INFO SECURITY ANALYST III	2	0	1	0	0	3
77271 CHF INFO SECURITY OFFICER	0	1	0	0	0	1
77411 ACCOUNTANT I	3	-2	0	0	0	1
77412 ACCOUNTANT II	0	0	2	0	0	2
77414 PRINCIPAL ACCOUNTANT	1	0	0	0	0	1
77499 FISCAL MANAGER	1	0	0	0	0	1
86101 IT APPS DEVELOPER II	0	0	1	0	0	1
86102 APPLICATIONS DEVELOPMENT	7	-7	0	0	0	0
86103 IT APPS DEVELOPER III	0	7	-2	0	0	5
86105 IT SUPV APPS DEVELOPER	0	1	0	0	0	1
86112 BUSINESS SYSTEMS ANALYSIS	9	-9	0	0	0	0
86115 IT BUSINESS SYS ANALYST II	0	3	0	0	0	3
86116 BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86117 IT BUSINESS SYS ANALYST III	0	6	-1	0	0	5
86119 IT SUPV BUSINESS SYS ANALYST	0	2	0	0	0	2
86121 IT COMMUNICATIONS ANALYST II	0	3	0	0	0	3
86122 COMMUNICATIONS ANALYSIS	23	-23	0	0	0	0
86124 IT COMMUNICATIONS ANALYST III	0	20	3	0	0	23
86125 IT SUPV COMMUNICATIONS ANALY	0	3	0	0	0	3
86126 COMMUNICATIONS ANALYSIS - S	3	-3	0	0	0	0
86128 COMMUNICATIONS TECH SUPP	40	-40	0	0	0	0
86129 COMMUNICATIONS TECH SUPP - S	3	-3	0	0	0	0
86130 IT COMMUNICATIONS TECH II	0	18	1	0	0	19
86131 IT COMMUNICATIONS TECH III	0	22	4	0	0	26
86132 DATABASE ADMINISTRATION	4	-4	0	0	0	0
86135 IT SUPV COMMUNICATIONS TECH	0	3	2	0	0	5
86136 DATABASE ADMINISTRATION - S	1	-1	0	0	0	0
86138 IT DATABASE ADMIN II	0	1	0	0	0	1
86139 IT DATABASE ADMIN III	0	2	1	0	0	3
86140 IT SUPV DATABASE ADMIN	0	1	0	0	0	1
86141 IT OFFICER II	7	0	0	0	1	8
86143 IT OFFICER I	2	-1	0	0	-1	0
86144 IT OFFICER III	-1	1	0	0	0	0
86152 NETWORK ADMINISTRATION	3	-3	0	0	0	0
86153 IT NETWORK ADMIN II	0	1	0	0	0	1
86154 NETWORK ADMINISTRATION - C	2	0	-2	0	0	0
86155 IT NETWORK ADMIN III	0	2	0	0	0	2

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86156	NETWORK ADMINISTRATION - S	1	-1	0	0	0	0
86157	IT SUPV NETWORK ADMIN	0	1	0	0	0	1
86161	IT SYSTEMS ADMINISTRATOR I	0	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	16	-16	0	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	5	-1	0	0	4
86165	IT SYSTEMS ADMINISTRATOR III	0	10	0	0	0	10
86166	SYSTEMS ADMINISTRATION - S	5	-5	0	0	0	0
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	5	0	0	0	5
86172	SYSTEMS OPERATIONS	8	-8	0	0	0	0
86174	IT SYSTEMS OPERATOR II	0	3	0	0	0	3
86175	IT SYSTEMS OPERATOR III	0	5	0	0	0	5
86176	SYSTEMS OPERATIONS - S	2	-2	0	0	0	0
86177	IT SUPV SYSTEMS OPERATOR	0	2	-1	0	0	1
86182	USER TECHNICAL SUPPORT	8	-8	0	0	0	0
86183	IT USER SUPPORT TECH II	0	5	1	0	0	6
86184	USER TECHNICAL SUPPORT - C	1	0	-1	0	0	0
86185	IT USER SUPPORT TECH III	0	3	0	0	0	3
86192	WEB DESIGN	2	-2	0	0	0	0
86195	IT WEB DEVELOPER II	0	2	0	0	0	2
Sum of Regular		195	-2	9	0	0	202
Sum for all of 7400100000		195	-2	9	0	0	202

Budget Unit: 7400300000 PSEC - 800 MHz Radio Project

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	1	0	0	0	0	1
15826	SUPPORT SERVICES TECHNICIAN	1	0	0	0	0	1
15915	ACCOUNTING TECHNICIAN I	1	0	-1	0	0	0
74105	ADMIN SERVICES ANALYST I	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	0	0	0	0	1	1
76429	RADIO COMMUNICATIONS ENG II	1	0	0	0	0	1
76431	RADIO COMMUNICATIONS ENG I	1	0	0	0	0	1
77269	INFO SECURITY ANALYST II	0	1	0	0	0	1
77413	SR ACCOUNTANT	1	0	0	0	0	1
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0	0
86115	IT BUSINESS SYS ANALYST II	0	1	1	0	0	2
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0	0
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	0	1
86122	COMMUNICATIONS ANALYSIS	4	-3	0	0	0	1
86124	IT COMMUNICATIONS ANALYST III	0	3	0	0	0	3

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86128 COMMUNICATIONS TECH SUPP	2	-2	0	0	0	0
86131 IT COMMUNICATIONS TECH III	0	1	0	0	0	1
86141 IT OFFICER II	1	0	0	0	0	1
Sum of Regular	17	0	0	0	1	18
Sum for all of 7400300000	17	0	0	0	1	18

Budget Unit: 905102 CSA 051 DESERT CENTER - MULTIPLE SVCS

Regular							
62171 GROUNDS WORKER	1	-1	0	0	0	0	
62301 CLUBHOUSE ATTENDANT	2	-2	0	0	0	0	
66541 PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0	
66542 PUBLIC WORKS OPERATOR II	1	-1	0	0	0	0	
74160 SERVICE AREA MANAGER II	-1	1	0	0	0	0	
74167 SERVICE AREA MANAGER III	1	-1	0	0	0	0	
Sum of Regular	5	-5	0	0	0	0	
Temporary							
62301 CLUBHOUSE ATTENDANT	2	-2	0	0	0	0	
Sum of Temporary	2	-2	0	0	0	0	
Sum for all of 905102	7	-7	0	0	0	0	

Budget Unit: 906203 CSA 062 RIPLEY DEPT SERVICES

Regular							
13865 OFFICE ASSISTANT II	2	-2	0	0	0	0	
66541 PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0	
Sum of Regular	3	-3	0	0	0	0	
Sum for all of 906203	3	-3	0	0	0	0	

Budget Unit: 910301 CSA 103 LA SERENE LIGHTING

Regular							
62165 CSA FACILITIES CARETAKER	1	-1	0	0	0	0	
62171 GROUNDS WORKER	1	-1	0	0	0	0	
Sum of Regular	2	-2	0	0	0	0	
Sum for all of 910301	2	-2	0	0	0	0	

Budget Unit: 912211 CSA 122 MESA VERDE LIGHTING

Regular							
66541 PUBLIC WORKS OPERATOR I	1	-1	0	0	0	0	
66542 PUBLIC WORKS OPERATOR II	1	-1	0	0	0	0	
Sum of Regular	2	-2	0	0	0	0	
Sum for all of 912211	2	-2	0	0	0	0	

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Budget Unit: 912601		CSA 126 HIGHGROVE AREA LIGHTING					
Regular							
79467	RECREATION COORDINATOR	1	-1	0	0	0	0
Sum of Regular		1	-1	0	0	0	0
Sum for all of 912601		1	-1	0	0	0	0

Budget Unit: 913401		CSA 134 TEMESCAL CANYON LIGHTING					
Regular							
62171	GROUNDS WORKER	2	-2	0	0	0	0
74185	DEVELOPMENT SPECIALIST III	1	-1	0	0	0	0
Sum of Regular		3	-3	0	0	0	0
Sum for all of 913401		3	-3	0	0	0	0

Budget Unit: 914301		CSA 143 RANCHO CALIF PARK & REC					
Regular							
13865	OFFICE ASSISTANT II	1	-1	0	0	0	0
62165	CSA FACILITIES CARETAKER	1	-1	0	0	0	0
62166	SR CSA FACILITIES CARETAKER	1	-1	0	0	0	0
62171	GROUNDS WORKER	1	-1	0	0	0	0
74160	SERVICE AREA MANAGER II	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
Sum of Regular		7	-7	0	0	0	0
Sum for all of 914301		7	-7	0	0	0	0

Budget Unit: 914501		CSA 145 SUN CITY PARK & REC					
Regular							
74157	SERVICE AREA MANAGER I	2	-2	0	0	0	0
74186	SR DEVELOPMENT SPECIALIST	1	-1	0	0	0	0
79467	RECREATION COORDINATOR	1	-1	0	0	0	0
Sum of Regular		4	-4	0	0	0	0
Sum for all of 914501		4	-4	0	0	0	0

Budget Unit: 915201		CSA 152 NPDES					
Regular							
13865	OFFICE ASSISTANT II	0	2	2	0	0	4
13866	OFFICE ASSISTANT III	0	1	0	0	0	1
62165	CSA FACILITIES CARETAKER	1	1	3	0	0	5
62166	SR CSA FACILITIES CARETAKER	1	3	1	0	0	5
62171	GROUNDS WORKER	2	5	1	0	0	8
62301	CLUBHOUSE ATTENDANT	0	2	0	0	0	2

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66541	PUBLIC WORKS OPERATOR I	0	3	2	0	0	5
66542	PUBLIC WORKS OPERATOR II	0	2	0	0	0	2
74114	ADMIN SERVICES ASST	0	1	0	0	0	1
74157	SERVICE AREA MANAGER I	0	2	0	0	0	2
74160	SERVICE AREA MANAGER II	0	2	0	0	0	2
74167	SERVICE AREA MANAGER III	0	1	0	0	0	1
74185	DEVELOPMENT SPECIALIST III	0	1	0	0	0	1
74186	SR DEVELOPMENT SPECIALIST	0	2	1	0	0	3
79467	RECREATION COORDINATOR	1	3	0	0	0	4
Sum of Regular		5	31	10	0	0	46
Temporary							
62301	CLUBHOUSE ATTENDANT	0	2	1	0	0	3
Sum of Temporary		0	2	1	0	0	3
Sum for all of 915201		5	33	11	0	0	49

Budget Unit: 931104 REG PARKS & OPEN-SPACE DIST

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13866	OFFICE ASSISTANT III	1	0	-1	0	0	0
15916	ACCOUNTING TECHNICIAN II	0	0	1	0	0	1
85001	ACCOUNTING ASSISTANT II-PARKS	1	0	0	0	0	1
85002	ACCOUNTING TECHNICIAN I -PARK	1	0	0	0	0	1
85003	ADMIN SERVICES ASST - PARKS	1	0	0	0	0	1
85005	AREA PARK MANAGER - PARKS	2	0	0	0	0	2
85006	ASST PARK PLANNER - PARKS	5	-5	0	0	0	0
85007	ASST GM-OPS & MAINT DIV-PARKS	1	0	0	0	0	1
85010	CURATOR OF HISTORY - PARKS	1	0	0	0	0	1
85011	EXECUTIVE ASSISTANT I - PARKS	1	0	0	0	0	1
85013	GROUNDS WORKER - PARKS	10	0	0	0	0	10
85014	HISTORIC PRESERVATION OFCR-P	1	0	0	0	0	1
85015	INTERPRETIVE SVCS SUPV - PARKS	1	0	0	0	0	1
85017	MAINTENANCE CARPENTER - PARK	2	0	0	0	0	2
85021	OFFICE ASSISTANT II - PARKS	3	0	0	0	0	3
85022	PARK ATTENDANT - PARKS	6	-1	0	0	0	5
85023	PARKS DIRECTOR - PARKS	1	0	0	0	0	1
85024	PARK INTERPRETER - PARKS	5	0	0	0	0	5
85026	PARK MAINTENANCE SUPV - PARKS	2	0	0	0	0	2
85027	PARK MAINTENANCE WORKER-PAR	19	0	0	0	0	19
85028	PARK PLANNER - PARKS	4	-3	-1	0	0	0
85029	PARK RANGER II - PARKS	12	0	0	0	0	12
85030	PARK RANGER SUPERVISOR-PARK	6	0	0	0	0	6

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85033	PARKS TRAILS COORDINATOR-PAR	1	0	-1	0	0	0
85036	SECRETARY II - PARKS	1	0	0	0	0	1
85037	SR ACCOUNTANT - PARKS	0	1	0	0	0	1
85038	SR ACCOUNTING ASSISTANT-PARK	1	0	0	0	0	1
85040	NATURAL RESOURCES SPEC - PAR	1	0	0	0	0	1
85041	SR PARK RANGER - PARKS	4	-1	-1	0	0	2
85046	ADMIN SERVICES SUPV - PARKS	1	0	0	0	0	1
85051	ADMIN SERVICES ANALYST I-PARK	0	0	1	0	0	1
85052	ADMIN SERVICES ANALYST II - PK	1	0	0	0	0	1
85055	ACCOUNTANT II - PARKS	2	0	-1	0	0	1
85056	ASST GM-NAT & CULT RES - PARKS	1	0	-1	0	0	0
85058	SR MAINT PLANNER/INSPECTOR-PK	1	0	0	0	0	1
85059	NATURAL RESOURCES MGR - PARK	2	0	0	0	0	2
85061	ADMIN SERVICES MGR II - PARKS	1	0	0	0	0	1
85062	PARK PLANNER	0	4	0	0	0	4
85063	SR PARK PLANNER	0	3	-1	0	0	2
85065	RECREATION COORDINATOR - PAR	1	0	0	0	0	1
85066	BUYER II - PARKS	1	0	0	0	0	1
85067	USER TECHNICAL SUPPORT - PARK	1	-1	0	0	0	0
85068	PARK MAINT WORKER-PARKS-DES	3	0	0	0	0	3
85071	PARK GRAPHIC ARTS ILLUSTRATO	0	1	0	0	0	1
85072	ACCOUNTING TECHNICIAN II-PARK	0	1	0	0	0	1
85099	IT USER SUPPORT TECH III-PARKS	0	1	0	0	0	1
Sum of Regular		109	0	-5	0	0	104
Seasonal							
85013	GROUNDS WORKER - PARKS	4	0	4	0	0	8
85022	PARK ATTENDANT - PARKS	4	0	3	0	0	7
85027	PARK MAINTENANCE WORKER-PAR	0	2	0	0	0	2
85049	PARK AIDE - PARKS	0	12	1	0	0	13
Sum of Seasonal		8	14	8	0	0	30
Temporary							
85022	PARK ATTENDANT - PARKS	2	0	-1	0	0	1
85045	DEPARTMENTAL AIDE - PARKS	1	0	0	0	0	1
85049	PARK AIDE - PARKS	5	0	-3	0	0	2
Sum of Temporary		8	0	-4	0	0	4
Sum for all of 931104		125	14	-1	0	0	138

Budget Unit: 943001 WRMD OPERATING
Regular

80000	GENERAL MGR - CHF ENG - WRMD	1	0	0	0	0	1
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80002	PRINCIPAL ENG - WRMD	2	0	0	0	0	2
80003	SOLID WASTE PLANNING MGR-WR	1	-1	0	0	0	0
80009	ASST CIVIL ENGINEER - WRMD	1	0	0	0	0	1
80010	ASSOC CIVIL ENGINEER - WRMD	3	-1	0	0	0	2
80012	EXECUTIVE ASSISTANT II - WRMD	1	-1	0	0	0	0
80016	PLANNING MANAGER - WRMD	0	1	0	0	0	1
80024	EQUIPMENT OPERATOR II - WRMD	7	0	0	0	0	7
80026	EQUIPMENT SERVICE SUPV - WRM	1	0	0	0	0	1
80029	MAINTENANCE & CONST WRKR-WR	1	-1	0	0	0	0
80030	OFFICE ASSISTANT II - WRMD	2	-2	0	0	0	0
80034	RECYCLING SPECIALIST II - WRMD	1	0	0	0	0	1
80038	SR CIVIL ENGINEER - WRMD	2	0	0	0	0	2
80040	SUPV HAZ WASTE INSPECTOR-WR	1	0	0	0	0	1
80051	PROGRAM ADMINISTRATOR - WRM	3	0	0	0	0	3
80053	PROGRAM COORDINATOR - WRMD	3	-2	0	0	0	1
80054	PROJECTS SUPERVISOR - WRMD	5	-2	0	0	0	3
80056	CREW LEAD WORKER - WRMD	3	0	0	0	0	3
80058	OPS & MAINT SUPERVISOR - WRMD	5	0	0	0	0	5
80060	SR ENG TECH - WRMD	4	-1	0	0	0	3
80064	ASST ENGINEER - WRMD	1	0	0	0	0	1
80068	ACCOUNTING ASSISTANT I - WRMD	1	0	0	0	0	1
80071	ACCOUNTING TECHNICIAN I - WRM	1	0	0	0	0	1
80072	SR ACCOUNTING ASSISTANT - WR	1	0	0	0	0	1
80073	SR EQUIPMENT OPERATOR - WRM	4	-1	0	0	0	3
80077	GATE SERVICES ASSISTANT - WRM	5	-3	0	0	0	2
80078	SR GATE SERVICES ASST - WRMD	2	-1	0	0	0	1
80080	NETWORK ADMINISTRATION - WRM	1	-1	0	0	0	0
80081	URBAN/REGIONAL PLANNER IV-WR	1	0	0	0	0	1
80082	WEB DESIGN - WRMD	1	-1	0	0	0	0
80084	ASST GENERAL MGR - WRMD	1	0	0	0	0	1
80089	ADMIN SERVICES ANALYST II-WRM	1	0	0	0	0	1
80093	PRINCIPAL ENG TECH - WRMD	2	0	0	0	0	2
80094	SUPV EQUIP PARTS STOREKPR-WR	1	0	0	0	0	1
80098	IT DATABASE ADMIN III - WRMD	0	1	0	0	0	1
80099	IT SUPV DATABASE ADMIN - WRMD	0	1	0	0	0	1
80102	IT NETWORK ADMIN III - WRMD	0	1	0	0	0	1
80105	IT WEB DEVELOPER III - WRMD	0	1	0	0	0	1
86134	DATABASE ADMINISTRATION - WRM	2	-2	0	0	0	0
Sum of Regular		72	-15	0	0	0	57

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Sum for all of 943001	72	-15	0	0	0	57

Budget Unit: 947200 FLOOD CONTROL

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13865	OFFICE ASSISTANT II	3	0	0	0	0	3
13866	OFFICE ASSISTANT III	4	0	-1	0	0	3
13923	SECRETARY I	5	0	0	0	0	5
13924	SECRETARY II	1	0	0	0	0	1
13926	EXECUTIVE ASSISTANT II	1	0	0	0	0	1
15811	BUYER I	3	0	0	0	0	3
15812	BUYER II	1	0	0	0	0	1
15825	EQUIPMENT PARTS STOREKEEPER	1	0	0	0	0	1
15831	STOCK CLERK	1	0	0	0	0	1
15833	STOREKEEPER	1	0	0	0	0	1
15911	ACCOUNTING ASSISTANT I	1	0	0	0	0	1
15912	ACCOUNTING ASSISTANT II	1	0	0	0	0	1
15913	SR ACCOUNTING ASSISTANT	6	-1	-1	0	0	4
15915	ACCOUNTING TECHNICIAN I	4	2	4	0	0	10
15917	SUPV ACCOUNTING TECHNICIAN	1	0	0	0	0	1
62731	SR BUILDING MAINTENANCE WORK	1	0	0	0	0	1
62901	MECHANICS HELPER	1	0	0	0	0	1
62951	GARAGE ATTENDANT	1	0	0	0	0	1
66406	AUTOMOTIVE MECHANIC I	1	0	0	0	0	1
66411	AUTOMOTIVE MECHANIC II	2	0	0	0	0	2
66413	EQUIPMENT SERVICE SUPV	1	0	0	0	0	1
66441	TRUCK MECHANIC	2	0	0	0	0	2
66455	SR HVY EQUIPMENT MECHANIC	2	0	0	0	0	2
66505	REGIONAL FLOOD CNTRL MAINT SP	2	0	0	0	0	2
66508	ASST REG FLOOD CNTRL MAINT SP	4	0	0	0	0	4
66511	EQUIPMENT OPERATOR I	20	0	0	0	0	20
66512	EQUIPMENT OPERATOR II	12	0	0	0	0	12
66513	SR EQUIPMENT OPERATOR	6	0	0	0	0	6
66521	LEAD FLOOD CONTROL WORKER	2	0	0	0	0	2
66529	MAINTENANCE & CONST WRKR	22	0	-2	0	0	20
66531	OPS & MAINT SUPERINTENDENT	1	0	0	0	0	1
74106	ADMIN SERVICES ANALYST II	5	0	0	0	0	5
74114	ADMIN SERVICES ASST	1	0	0	0	0	1
74199	ADMIN SERVICES SUPV	1	0	0	0	0	1
74233	PUBLIC INFORMATION SPECIALIST	1	0	0	0	0	1
74252	GENERAL MGR-CHF FLD CNTRL EN	1	0	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2008

Budgeted Job Code and Title	FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
74273	ADMIN SERVICES MGR III	1	0	0	0	1
74918	REAL PROPERTY AGENT II	1	0	0	0	1
74920	SUPV REAL PROPERTY AGENT	1	0	0	0	1
74921	SR REAL PROPERTY AGENT	1	0	0	0	1
76403	SUPV LAND SURVEYOR	2	0	0	0	2
76420	JUNIOR ENGINEER	11	0	-2	0	9
76422	ASST CIVIL ENGINEER	8	0	0	0	8
76424	ASSOC CIVIL ENGINEER	27	0	-2	0	25
76425	SR CIVIL ENGINEER	13	0	0	0	13
76465	CHF OF SURVEYING & MAPPING	1	0	0	0	1
76475	FLOOD CONTROL PRINCIPAL ENG	4	0	0	0	4
76477	ASST CHF FLOOD CONTROL ENG	1	0	0	0	1
76484	SR LAND SURVEYOR	2	0	0	0	2
76617	ASSOC ENG-AIR/WTR QLTY CONTR	1	0	0	0	1
76618	ASSOC ENG-AIR/WTR QLTY CONT-R	3	0	0	0	3
77103	GIS SPECIALIST II	1	0	1	0	2
77104	GIS ANALYST	2	0	0	0	2
77412	ACCOUNTANT II	3	0	0	0	3
77413	SR ACCOUNTANT	1	0	0	0	1
77414	PRINCIPAL ACCOUNTANT	1	0	0	0	1
77488	FLOOD CONTROL FINANCE OFFICE	1	0	0	0	1
77489	ASST FLOOD CNTRL FINANCE OFFC	1	-1	0	0	0
86102	APPLICATIONS DEVELOPMENT	2	-2	0	0	0
86103	IT APPS DEVELOPER III	0	2	0	0	2
86112	BUSINESS SYSTEMS ANALYSIS	1	-1	0	0	0
86116	BUSINESS SYSTEMS ANALYSIS - S	1	-1	0	0	0
86117	IT BUSINESS SYS ANALYST III	0	1	1	0	2
86119	IT SUPV BUSINESS SYS ANALYST	0	1	0	0	1
86132	DATABASE ADMINISTRATION	1	-1	0	0	0
86136	DATABASE ADMINISTRATION - S	1	-1	0	0	0
86140	IT SUPV DATABASE ADMIN	0	1	0	0	1
86143	IT OFFICER I	1	0	0	0	1
86162	SYSTEMS ADMINISTRATION	2	-2	0	0	0
86164	IT SYSTEMS ADMINISTRATOR II	0	2	0	0	2
86182	USER TECHNICAL SUPPORT	2	-2	0	0	0
86183	IT USER SUPPORT TECH II	0	2	0	0	2
92284	PHOTOGRAMMETRIST	1	0	0	0	1
92285	SR PHOTOGRAMMETRIST	2	0	0	0	2
92286	SUPV PHOTOGRAMMETRIST	1	0	0	0	1
92748	ENGINEERING PHOTOGRAPHIC TE	1	0	0	0	1

COUNTY OF RIVERSIDE
STATE OF CALIFORNIA
SUMMARY OF AUTHORIZED POSITIONS
FOR THE FISCAL YEAR BEGINNING
JULY 1, 2008

Budgeted Job Code and Title		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
97413	PRINCIPAL CONST INSPECTOR	2	0	0	0	0	2
97421	ENGINEERING AIDE	6	0	3	0	0	9
97431	ENGINEERING TECH I	14	0	0	0	0	14
97432	ENGINEERING TECH II	26	0	3	0	0	29
97433	SR ENG TECH	14	0	1	0	0	15
97434	PRINCIPAL ENG TECH	4	0	0	0	0	4
97437	SR ENG TECH - PLS/PE	4	0	0	0	0	4
97438	PRINCIPAL ENG TECH - PLS/PE	3	0	0	0	0	3
97449	FLOOD CONTROL ENG INFO COOR	1	0	0	0	0	1
Sum of Regular		300	-1	5	0	0	304
Sum for all of 947200		300	-1	5	0	0	304

Budget Unit: 985101 PUBLIC AUTHORITY - ADMIN

Regular		FY 07/08 Initial Authorization	FY 07/08 Cummulative Changes	FY 08/09 Proposed Budget Changes	FY 08/09 Final Budget Changes	FY 08/09 Technical Corrections	FY 08/09 Initial Authorization
13131	SR HUMAN RESOURCES CLERK	2	-1	0	0	0	1
13416	DPSS OFFICE SUPPORT SUPV	1	0	0	0	0	1
13866	OFFICE ASSISTANT III	7	0	1	0	0	8
13924	SECRETARY II	1	0	0	0	0	1
57726	SOCIAL SERVICES ASSISTANT	6	0	0	0	0	6
74106	ADMIN SERVICES ANALYST II	1	0	0	0	0	1
74127	SR ADMINISTRATIVE ANALYST	1	0	0	0	0	1
74152	COMMUNITY PRGM SPECIALIST II	5	0	0	0	0	5
74158	SR COMMUNITY PROG SPECIALIST	0	0	1	0	0	1
74191	ADMIN SERVICES MGR I	2	0	0	0	0	2
79819	PROGRAM SPECIALIST II	1	0	0	0	0	1
79884	IHSS PUB AUTHORITY EXEC DIR	1	0	0	0	0	1
Sum of Regular		28	-1	2	0	0	29
Sum for all of 985101		28	-1	2	0	0	29

Grand Total 25,355 996 -210 20 164 26,325



County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
10000-2500400000-00000 CORRECTIONS					
Criminal Justice Bldg - 6200	\$0	\$0		\$3,673	\$3,673
Criminal Justice Bldg - 4100	\$0	\$0		\$14,646	\$14,646
1% Mgmt Fee, ACES - 6200	\$0	\$0		\$37	\$37
1% Mgmt Fee, ACES - 4100	\$0	\$0		\$146	\$146
BofA Jail Bus, 7 Yr-Prin-4100	\$369,818	\$141,629	11-06	\$55,303	\$55,303
BofA Jail Bus, 7 Yr-Int-4100	\$44,641	\$6,298	11-06	\$3,868	\$3,868
Budget Unit Total:	\$414,459	\$147,927		\$77,673	\$77,673
10000-2500500000-00000 COURT SERVICES					
Criminal Justice Bldg - 4100	\$0	\$0		\$83,188	\$83,188
1% Mgmt Fee, Aces - 4100	\$0	\$0		\$832	\$832
Budget Unit Total:	\$0	\$0		\$84,020	\$84,020
10000-2200100000-00000 DA CRIMINAL					
Copiers	\$1,925	\$698	10-03	\$603	\$603
Copiers	\$28,715	\$17,168	10-03	\$10,669	\$10,669
Computer Equip	\$6,345	\$83	09-01	\$83	\$83
Computer Equip	\$110,444	\$9,645	09-01	\$9,645	\$9,645
Budget Unit Total:	\$147,429	\$27,594		\$21,000	\$21,000
10000-5100100000-00000 DPSS ADMINISTRATION					
Systems & Upgrades #438	\$337,620	\$82,624	08/09	\$82,624	\$82,624
Integrated Archive System #522	\$33,160	\$19,341	09/10	\$10,479	\$10,479
Copier	\$477,482	\$0	08/09	\$477,482	\$477,482
Financed Equipment	\$780,000	\$520,000	10/11	\$260,000	\$260,000
Facilities	\$74,997	\$49,998	10/11	\$24,999	\$24,999
Test Servers	\$45,000	\$30,000	10/11	\$15,000	\$15,000
Lan/Wan	\$320,000	\$213,333	10/11	\$106,667	\$106,667
Replacement Equipment	\$350,000	\$233,333	10/11	\$116,667	\$116,667
Servers for New Projects	\$1,003,528	\$669,019	10/11	\$335,305	\$335,305
Access Control Server #581	\$806,126	\$268,709	08/09	\$258,101	\$258,101
Budget Unit Total:	\$4,227,913	\$2,086,357		\$1,687,324	\$1,687,324
10000-2700200000-00000 FIRE-FOREST					
Lease Schedule 574 Interest	\$25,948	\$14,981	2011	\$7,976	\$7,976
Stakeside Rcd Jan Principal	\$50,000	\$50,000	2013	\$4,821	\$4,821
Lease Schedule 463 Interest	\$2,234	\$756	2011	\$501	\$501
Lease Schedule 482 Principal	\$52,301	\$33,596	2011	\$13,064	\$13,064
Stakeside Rcd Jan Interest	\$0	\$0	2013	\$851	\$851
Lease Schedule 499 Principal	\$56,210	\$36,055	2011	\$14,042	\$14,042
Lease Schedule 635 Principal	\$97,716	\$86,173	2012	\$23,646	\$23,646
Lease Schedule 421 Interest	\$3,347	\$899	2010	\$647	\$647

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
Lease Schedule 574 Principal	\$295,441	\$225,938	2011	\$72,331	\$72,331
Lease Schedule 421 Principal	\$41,326	\$21,422	2010	\$10,514	\$10,514
Lease Schedule 589 Principal	\$115,071	\$88,093	2011	\$28,138	\$28,138
Lease Schedule 589 Interest	\$10,628	\$6,172	2011	\$3,284	\$3,284
Lease Schedule 609 Principal	\$188,008	\$154,884	2012	\$45,649	\$45,649
Lease Schedule 609 Interest	\$15,569	\$10,474	2012	\$5,230	\$5,230
Lease Schedule 625 Principal	\$47,184	\$41,640	2012	\$11,383	\$11,383
Lease Schedule 625 Interest	\$3,595	\$2,788	2012	\$1,311	\$1,311
Lease Schedule 567 Interest	\$15,908	\$9,212	2011	\$4,908	\$4,908
Lease Schedule 567 Principal	\$194,500	\$148,564	2011	\$47,684	\$47,684
Lease Schedule 504 Principal	\$106,040	\$74,696	2011	\$26,222	\$26,222
Lease Schedule 504 Interest	\$9,282	\$4,555	2011	\$2,597	\$2,597
Lease Schedule 528 Principal	\$1,944,631	\$1,633,030	2014	\$259,796	\$259,796
Lease Schedule 528 Interest	\$271,040	\$186,985	2014	\$56,729	\$56,729
Lease Schedule 540 Principal	\$252,981	\$193,180	2011	\$62,041	\$62,041
Lease Schedule 540 Interest	\$20,417	\$11,791	2011	\$6,283	\$6,283
Lease Schedule 463 Principal	\$26,961	\$15,667	2011	\$6,798	\$6,798
Lease Schedule 550 Interest	\$38,006	\$21,788	2011	\$11,607	\$11,607
Lease Schedule 499 Interest	\$4,325	\$1,780	2011	\$1,092	\$1,092
Lease Schedule 392 Principal	\$13,475	\$6,124	2010	\$3,454	\$3,454
Lease Schedule 392 Interest	\$1,010	\$213	2010	\$167	\$167
Lease Schedule 402 Principal	\$266,457	\$121,256	2010	\$68,363	\$68,363
Lease Schedule 402 Interest	\$20,776	\$4,374	2010	\$3,426	\$3,426
Lease Schedule 403 Principal	\$157,495	\$71,671	2010	\$40,407	\$40,407
Lease Schedule 403 Interest	\$12,280	\$2,586	2010	\$2,025	\$2,025
Lease Schedule 550 Principal	\$456,933	\$349,057	2011	\$112,008	\$112,008
Truck Supports Recd Apr Princ	\$125,755	\$125,755	2012	\$29,676	\$29,676
Tiller Trucks Recd Mar Princ	\$1,552,440	\$1,552,440	2015	\$196,261	\$196,261
Expedition 4x4 Recd June Int	\$0	\$0	2012	\$2,898	\$2,898
Expedition 4x4 Recd Jun Princ	\$78,689	\$78,689	2012	\$18,529	\$18,529
6' Pickups Recd May Interest	\$0	\$0	2012	\$913	\$913
6' Pickups Recd May Principal	\$25,150	\$25,150	2012	\$5,935	\$5,935
F-550 Recd May Interest	\$0	\$0	2012	\$3,260	\$3,260
Tiller Trucks Recd Mar Int	\$0	\$0	2015	\$61,650	\$61,650
Truck Supports Recd Apr Int	\$0	\$0		\$4,566	\$4,566
Const Trucks Recd May Princ	\$175,388	\$175,388	2012	\$41,195	\$41,195
Const Trucks Recd May Int	\$0	\$0	2012	\$6,514	\$6,514
5-4x2 Pickups Rcd Dec Interest	\$0	\$0	2012	\$2,630	\$2,630
Pickup Trucks Recd Mar Int	\$0	\$0	2012	\$20,788	\$20,788
Lease Schedule 482 Interest	\$4,351	\$1,754	2011	\$1,076	\$1,076
Lease Schedule 641 Interest	\$2,452	\$1,887	2012	\$889	\$889
Lease Schedule 641 Principal	\$39,207	\$34,548	2012	\$9,521	\$9,521
Lease Schedule 635 Interest	\$6,793	\$5,272	2012	\$2,481	\$2,481
F-550 Recd May Principal	\$87,775	\$87,775	2012	\$20,641	\$20,641
4x4 Pickup Rcd Dec Interest	\$0	\$0	2012	\$647	\$647
Pickup Trucks Recd Mar Princ	\$586,033	\$586,033	2012	\$138,785	\$138,785
Tiller Truck Recd Apr Princ	\$776,220	\$776,220	2015	\$97,596	\$97,596
5-4X2 Pickup Rcd Dec Principal	\$130,000	\$130,000	2012	\$15,069	\$15,069
4X4 Pickup Rcd Dec Principal	\$32,000	\$32,000	2012	\$3,709	\$3,709

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
ITEM DESCRIPTION					
OES SUV Rcd Dec Interest	\$0	\$0	2012	\$809	\$809
OES SUB Rcd Dec Principal	\$40,000	\$40,000	2012	\$4,637	\$4,637
Mechanic Svc Unti Rcd Jan Int	\$0	\$0	2013	\$1,277	\$1,277
0607 0708 Engines Rcd Sept Int	\$0	\$0	2015	\$193,224	\$193,224
0607 0708 Engines Rcd Sept Prn	\$6,134,304	\$6,134,304	2015	\$764,333	\$764,333
0506 Engine Recd May Int	\$0	\$0	2015	\$13,116	\$13,116
0506 Engine Recd May Princ	\$321,000	\$321,000	2015	\$40,213	\$40,213
0506 Engine Recd Mar Int	\$0	\$0	2015	\$12,674	\$12,674
Mechanic Svc Unit Rcd Jan Prin	\$75,000	\$75,000	2013	\$7,232	\$7,232
0506 Engine Recd Mar Princ	\$321,000	\$321,000	2015	\$40,655	\$40,655
Tiller Truck Recd Apr Int	\$0	\$0	2015	\$31,360	\$31,360
Budget Unit Total:	\$15,330,652	\$14,134,615		\$2,753,754	\$2,753,754
45500-7400100000-00000	IT - INFO TECH ISF				
ECCM LEASE	\$455,000	\$500,500	2012	\$91,000	\$91,000
D&S LIM EQUIP-ASSESSOR FACILIT	\$94,161	\$82,969	2012	\$18,116	\$18,116
D&S VOICE MAIL SYSTEM REPLMT	\$64,391	\$51,536	2011	\$21,237	\$21,237
D&S SEGMENT 3-ERICSSON LIM PR	\$43,886	\$41,419	2013	\$8,330	\$8,330
DELL CX500 DISK STORAGE	\$28,962	\$25,731	2012	\$5,553	\$5,553
DELL MAESTRO CONSOLE PCs	\$41,000	\$45,100	2012	\$8,200	\$8,200
DELL POWER EDGE 2850 SERVER	\$34,229	\$15,260	2010	\$11,768	\$11,768
EN POINTE DATA NTKW ANALYZER	\$48,488	\$40,145	2012	\$9,410	\$9,410
DMZ EXTRANET ALTERNATE SITE	\$125,000	\$137,500	2013	\$25,000	\$25,000
ECCM SERVERS	\$66,000	\$72,600	2011	\$22,000	\$22,000
CSD UPGRADE	\$183,000	\$201,300	2011	\$45,750	\$45,750
AEROFLEX 2975 P25 SV MONITOR	\$30,000	\$33,000	2013	\$6,000	\$6,000
DELL REPLMT EXISTING VM SERVE	\$91,187	\$56,447	2010	\$30,663	\$30,663
CHA NEW FCC RCIT INFRA	\$62,500	\$68,750	2013	\$12,500	\$12,500
CATHEDRAL CITY DPSS NEW FAC	\$53,600	\$58,960	2013	\$10,720	\$10,720
C&D TECH BATTERY PLT UPGD PH3	\$97,033	\$79,957	2012	\$18,859	\$18,859
BLYTHE DPSS NEW FAC RCIT INFR	\$53,600	\$58,960	2013	\$10,720	\$10,720
BANNING SHER SMITH CORR 600BE	\$62,500	\$68,750	2013	\$12,500	\$12,500
ALCATEL MRD-4000 MW RADIO UPG	\$688,209	\$696,367	2013	\$131,842	\$131,842
AGILENT 46 GHZ FREQ COUNTER	\$15,000	\$16,500	2010	\$5,000	\$5,000
AEROFLEX 2945B EDACS SV MONIT	\$92,380	\$101,618	2013	\$18,476	\$18,476
ADIC SCALER I500&ADIC ILINK SW	\$133,566	\$102,824	2012	\$26,191	\$26,191
ACR TTC SONET IVR ERICSSON EQ	\$60,906	\$53,385	2011	\$19,980	\$19,980
ACCUVANT BLUE COAT SC510-C LI	\$27,265	\$21,805	2011	\$8,994	\$8,994
ENTERPRISE WIRELESS LAN SOLU	\$100,000	\$110,000	2013	\$20,000	\$20,000
AGILENT N9340A SPECTRUM ANALY	\$20,000	\$22,000	2013	\$4,000	\$4,000
ERICSSON MX-ONE UPGD-PH II	\$1,250,000	\$1,375,000	2013	\$20,000	\$20,000
DELL REPLMT EXISTING VM SERVE	\$91,187	\$56,447	2010	\$1,592	\$1,592
DMZ EXRRANET ALTERNATE SITE	\$125,000	\$137,500	2013	\$2,500	\$2,500
ECCM LEASE	\$455,000	\$500,500	2012	\$9,100	\$9,100
ECCM SERVERS	\$66,000	\$72,600	2011	\$2,200	\$2,200
EN POINTE DATA NTKW ANALYZER	\$48,488	\$40,145	2012	\$1,296	\$1,296
AEROFLEX 2945B EDACS SV MONIT	\$92,380	\$101,618	2013	\$1,847	\$1,847
ERICSN CAPACITY EXPAND-5 SITES	\$405,000	\$445,500	2011	\$10,800	\$10,800

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT	ORIGINAL	REMAINING	FINAL	AMOUNT	AMOUNT
ITEM DESCRIPTION	COST	BALANCE	DATE	REQUESTED	RECOMMENDED
DELL CX500 DISK STORAGE	\$28,962	\$25,731	2012	\$880	\$880
EXPO PWR BATTERY PLT UPGD PH	\$20,670	\$18,319	2012	\$613	\$613
EXPO PWR TEL DC POWER PLT RE	\$45,923	\$42,968	2014	\$1,337	\$1,337
FY07/08 VARIOUS UNKOWN TEL PR	\$1,870,225	\$2,057,248	2012	\$8,471	\$8,471
GM FURN RECONF-RIVCST PH2 2FL	\$156,450	\$129,707	2012	\$4,228	\$4,228
GM FURN RRCONF-RIVCST PH1 1FL	\$26,460	\$16,439	2010	\$492	\$492
HEMET CHA NEW FCC RCIT INFRA	\$62,500	\$68,750	2013	\$1,250	\$1,250
ENTERPRISE WIRELESS LAN SOLU	\$100,000	\$110,000	2013	\$2,000	\$2,000
CHA NEW FCC RCIT INFRA	\$62,500	\$68,750	2013	\$1,250	\$1,250
D&S RELOC ERICSSON EQUIP-HEM	\$76,259	\$66,592	2012	\$14,669	\$14,669
AGILENT 46 GHZ FREQ COUNTER	\$15,000	\$16,500	2010	\$500	\$500
AGILENT N9340A SPECTRUM ANALY	\$20,000	\$22,000	2013	\$400	\$400
ALCATEL MRD-4000 MW RADIO UPG	\$688,209	\$696,367	2013	\$14,761	\$14,761
BANNING SHER SMITH CORR 600BE	\$62,500	\$68,750	2013	\$1,250	\$1,250
BLYTHE DPSS NEW FAC RCIT INFR	\$53,600	\$58,960	2013	\$1,072	\$1,072
DELL POWER EDGE 2850 SERVER	\$34,229	\$15,260	2010	\$440	\$440
CATHEDRAL CITY DPSS NEW FAC	\$53,600	\$58,960	2013	\$1,072	\$1,072
DELL MAESTRO CONSOLE PCs	\$41,000	\$45,100	2012	\$820	\$820
CSD UPGRADE	\$183,000	\$201,300	2011	\$4,500	\$4,500
D&S LIM EQUIP-ASSESSOR FACILIT	\$94,161	\$82,969	2012	\$2,626	\$2,626
D&S RELOC ERICSSON EQUIP-HEM	\$76,259	\$66,592	2012	\$2,136	\$2,136
D&S SEGMENT 3-ERICSSON LIM PR	\$43,886	\$41,419	2013	\$1,416	\$1,416
D&S VOICE MAIL SYSTEM REPLMT	\$64,391	\$51,536	2011	\$1,668	\$1,668
IFR SERVICE MONITOR	\$30,000	\$33,000	2013	\$600	\$600
C&D TECH BATTERY PLT UPGD PH3	\$97,033	\$79,957	2012	\$2,463	\$2,463
THERMAL SHERIFF NEW STATN	\$62,500	\$68,750	2013	\$1,250	\$1,250
HIGH TWR SEC EVENT MGMT APPL	\$55,148	\$36,656	2012	\$1,206	\$1,206
RF FREQUENCY COUNTER	\$20,000	\$22,000	2012	\$400	\$400
RVSD CAH NEW A.SHELTER INFRA	\$62,500	\$68,750	2013	\$1,250	\$1,250
SPECTRUM ANALYZER	\$35,095	\$27,133	2012	\$877	\$877
SPECTRUM ANALYZER	\$40,000	\$44,000	2012	\$800	\$800
STRIP CHART RECORDER	\$10,000	\$11,000	2013	\$200	\$200
PROB NEW FAC RCIT INFRASTRUC	\$53,600	\$58,960	2013	\$1,072	\$1,072
TEMECULA DPSS NEW CHILD SV FA	\$53,600	\$58,960	2013	\$1,072	\$1,072
PORTABLE HVACs	\$24,000	\$26,400	2012	\$480	\$480
THREE SITE PROJECT	\$3,000,000	\$3,300,000	2016	\$24,000	\$24,000
TUCKER ELEC SPECTRUM ANALYZ	\$37,899	\$35,886	2013	\$1,263	\$1,263
UHF MOBILE RADIOS	\$18,500	\$20,350	2012	\$370	\$370
VHF MOBILE RADIOS	\$18,500	\$20,350	2012	\$370	\$370
VMWARE SERVER	\$53,856	\$59,242	2010	\$676	\$676
VRZN SELECT ARUBA WIRELESS E	\$151,257	\$134,245	2012	\$4,839	\$4,839
SUNSET TEST SETS (2)	\$25,000	\$27,500	2013	\$500	\$500
NORSTAN BC12/MD110 UPGD&EQP-	\$258,700	\$127,378	2011	\$3,570	\$3,570
ADIC SCALER I500&ADIC ILINK SW	\$133,566	\$102,824	2012	\$3,187	\$3,187
INDIO CRIME JUSTICE BLG REMODL	\$62,500	\$68,750	2013	\$1,250	\$1,250
JESKELL IBM Z890 ENTPRS SERVE	\$455,218	\$256,163	2011	\$8,146	\$8,146
MA/COMM UPGD 800MHZ CONSOLE	\$111,440	\$39,791	2009	\$1,046	\$1,046
MTRLA CPY 300MBPS WIRELESS SY	\$37,443	\$19,972	2010	\$587	\$587
MURRIETA DA NEW FAC RCIT INFR	\$62,500	\$68,750	2013	\$1,250	\$1,250

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
PROD SOURCE ND4E CH BANK REP	\$51,339	\$41,090	2011	\$1,330	\$1,330
NEXUS NTKW EQUP METRO ETHER	\$106,112	\$87,946	2012	\$2,867	\$2,867
HUB SITE BUILD OUTS PERRIS	\$150,000	\$165,000	2013	\$3,000	\$3,000
NORSTAN BC12/MD110 UPGD&EQP-	\$165,293	\$99,734	2010	\$2,954	\$2,954
NORSTAN BC12/MD110 UPGD&EQU	\$458,924	\$199,966	2010	\$5,220	\$5,220
NORSTAN CHA SHRMAN BLD MD111	\$112,411	\$12,136	2009	\$134	\$134
NTWK GEN NTKW POCKET ANALYZ	\$62,495	\$55,695	2012	\$1,958	\$1,958
PALM DESERT SHERIFF NEW STAT	\$62,500	\$68,750	2013	\$1,250	\$1,250
PERRIS DPSS NEW CHILD SERV FA	\$53,600	\$58,960	2013	\$1,072	\$1,072
MW BATTERY PLT MONITORING NT	\$90,000	\$99,000	2010	\$3,000	\$3,000
AEROFLEX 2975 P25 SV MONITOR	\$30,000	\$33,000	2013	\$600	\$600
NORSTAN CHA SHRMAN BLD MD110	\$112,411	\$12,136	2009	\$12,003	\$12,003
GM FURN RECONF-RIVCST PH2 2FL	\$156,450	\$129,707	2012	\$30,360	\$30,360
HEMET CHA NEW FCC RCIT INFRA	\$62,500	\$68,750	2013	\$12,500	\$12,500
HIGH TWR SEC EVENT MGMT APPL	\$55,148	\$36,656	2012	\$11,012	\$11,012
HUB SITE BUILD OUTS PERRIS	\$150,000	\$165,000	2013	\$30,000	\$30,000
IFR SERVICE MONITOR	\$30,000	\$33,000	2013	\$6,000	\$6,000
INDIO CRIME JUSTICE BLG REMODL	\$62,500	\$68,750	2013	\$12,500	\$12,500
JESKELL IBM Z890 ENTPRS SERVE	\$455,218	\$256,163	2011	\$85,004	\$85,004
MA/COMM UPGD 800MHZ CONSOLE	\$111,440	\$39,791	2009	\$38,745	\$38,745
FY07/08 VARIOUS UNKOWN TEL PR	\$1,870,225	\$2,057,248	2012	\$374,045	\$374,045
MTRLA CPY 300MBPS WIRELESS SY	\$37,443	\$19,972	2010	\$12,727	\$12,727
EXPO PWR TEL DC POWER PLT RE	\$45,923	\$42,968	2014	\$6,136	\$6,136
MURRIETA DA NEW FAC RCIT INFR	\$62,500	\$68,750	2013	\$12,500	\$12,500
MW BATTERY PLT MONITORING NT	\$90,000	\$99,000	2010	\$30,000	\$30,000
NEXUS NTKW EQUP METRO ETHER	\$106,112	\$87,946	2012	\$20,585	\$20,585
NORSTAN BC12/MD110 UPGD&EQP-	\$258,700	\$127,378	2011	\$53,043	\$53,043
NORSTAN BC12/MD110 UPGD&EQP-	\$165,293	\$99,734	2011	\$33,313	\$33,313
NORSTAN BC12/MD110 UPGD&EQU	\$458,924	\$199,966	2010	\$94,763	\$94,763
PORTABLE HVACs	\$24,000	\$26,400	2012	\$4,800	\$4,800
PERRIS DPSS NEW CHILD SERV FA	\$53,600	\$58,960	2013	\$10,720	\$10,720
PALM DESERT SHERIFF NEW STAT	\$62,500	\$68,750	2013	\$12,500	\$12,500
NTWK GEN NTKW POCKET ANALYZ	\$62,495	\$55,695	2012	\$11,966	\$11,966
ERICSN CAPACITY EXPAND-5 SITES	\$405,000	\$445,500	2011	\$135,000	\$135,000
STRIP CHART RECORDER	\$10,000	\$11,000	2013	\$2,000	\$2,000
ACR TTC SONET IVR ERICCSO EQ	\$60,906	\$53,385	2011	\$1,374	\$1,374
ACCUVANT BLUE COAT SC510-C LI	\$27,265	\$21,805	2011	\$698	\$698
VRZN SELECT ARUBA WIRELESS E	\$151,257	\$134,245	2012	\$28,723	\$28,723
VMWARE SERVER	\$53,856	\$59,242	2010	\$17,952	\$17,952
VHF MOBILE RADIOS	\$18,500	\$20,350	2012	\$3,700	\$3,700
UHF MOBILE RADIOS	\$18,500	\$20,350	2012	\$3,700	\$3,700
TUCKER ELEC SPECTRUM ANALYZ	\$37,899	\$35,886	2013	\$7,181	\$7,181
THREE SITE PROJECT	\$3,000,000	\$3,300,000	2016	\$300,000	\$300,000
THERMAL SHERIFF NEW STATN	\$62,500	\$68,750	2013	\$12,500	\$12,500
GM FURN RECONF-RIVCST PH1 1FL	\$26,460	\$16,439	2010	\$8,902	\$8,902
SUNSET TEST SETS (2)	\$25,000	\$27,500	2013	\$5,000	\$5,000
SPECTRUM ANALYZER	\$40,000	\$44,000	2012	\$8,000	\$8,000
SPECTRUM ANALYZER	\$35,095	\$27,133	2012	\$6,875	\$6,875
RVSD CHA NEW A.SHELTER INFRA	\$62,500	\$68,750	2013	\$12,500	\$12,500

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
ITEM DESCRIPTION					
RF FREQUENCY COUNTER	\$20,000	\$22,000	2012	\$4,000	\$4,000
PROD SOURCE ND4E CH BANK REP	\$51,339	\$41,090	2011	\$16,932	\$16,932
PROB NEW FAC RCIT INFRASTRUC	\$53,600	\$58,960	2013	\$10,720	\$10,720
ERICSSON MX-ONE UPGD-PH II	\$1,250,000	\$1,375,000	2013	\$250,000	\$250,000
EXPO PWR BATTERY PLT UPGD PH	\$20,670	\$18,319	2012	\$3,967	\$3,967
TEMECULA DPSS NEW CHILD SV FA	\$53,600	\$58,960	2013	\$10,720	\$10,720
Budget Unit Total:	\$25,474,560	\$25,012,338		\$2,571,770	\$2,571,770
10000-4100400000-00000	MH ADMINISTRATION				
Interfnd Exp-Rent CORAL	\$0	\$0		\$8,059	\$8,059
Budget Unit Total:	\$0	\$0		\$8,059	\$8,059
10000-4100200000-00000	MH TREATMENT				
Bond Redemption	\$0	\$0		\$586,088	\$586,088
Budget Unit Total:	\$0	\$0		\$586,088	\$586,088
45420-1109200000-00000	OASIS				
Computer Equipment - Principal	\$2,313,671	\$2,201,338	04-13	\$449,335	\$449,335
Computer Equipment - Lease	\$68,352	\$63,285	04-13	\$20,271	\$20,271
Software - Principal	\$159,287	\$151,570	02-13	\$30,868	\$30,868
Computer Equipment - Principal	\$1,139,570	\$1,084,242	04-13	\$221,313	\$221,313
Software - Interest	\$19,398	\$17,926	02-13	\$5,890	\$5,890
Computer Equipment - Interest	\$138,775	\$128,486	04-13	\$41,155	\$41,155
Software - Principal	\$323,401	\$307,734	02-13	\$62,670	\$62,670
Software - Lease	\$9,554	\$8,829	02-13	\$2,901	\$2,901
Budget Unit Total:	\$4,172,008	\$3,963,410		\$834,403	\$834,403
10000-2500300000-00000	PATROL				
1% MGMNT FEE, ACES-2200	\$0	\$0	16-06	\$2,044	\$2,044
JURUPA VALLEY SHERIFF'S-4200	\$11,993,068	\$0	28-01	\$402,150	\$402,150
INDIO SHERIFF'S STATION-2200	\$0	\$0	16-06	\$204,355	\$204,355
HEMET SHERIFF'S STATION-3200	\$3,560,415	\$3,560,415	21-06	\$102,531	\$102,531
CRIMINAL JUSTICE BLDG-7100	\$0	\$0		\$20,576	\$20,576
CRIMINAL JUSTICE BLDG-6100	\$0	\$0		\$1,770	\$1,770
1% MGMNT FEE, JURUPA-4200	\$0	\$0		\$4,022	\$4,022
1% MGMNT FEE, HEMET-3200	\$0	\$0		\$1,025	\$1,025
1% MGMNT FEE, ACES-7100	\$0	\$0		\$206	\$206
Aircraft Prop No. 378 Prin.	\$3,198,939	\$2,370,639	13-10	\$438,544	\$438,544
1% MGMNT FEE, ACES-6100	\$0	\$0		\$18	\$18
EUROCOPTERS-INT-6200	\$503,037	\$319,072	13-12	\$100,832	\$100,832
Aircraft Prop No. 378 Int.	\$465,170	\$246,582	13-10	\$84,900	\$84,900
EUROCOPTERS-PRIN-6200	\$3,598,409	\$2,903,491	13-12	\$485,089	\$485,089
Budget Unit Total:	\$23,319,038	\$9,400,199		\$1,848,062	\$1,848,062

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT	ORIGINAL	REMAINING	FINAL	AMOUNT	AMOUNT
ITEM DESCRIPTION	COST	BALANCE	DATE	REQUESTED	RECOMMENDED
45300-7300500000-00000 PURCHASING: FLEET					
Coral Cabazon Fuel	\$5,050,000	\$4,885,000	35/36	\$110,000	\$110,000
BofA 09 Non Patrol	\$6,557,150	\$6,557,150	12/13	\$1,151,291	\$1,151,291
BofA	\$0	\$113,830	10/11	\$83,388	\$83,388
BofA 08 Non Patrol	\$4,877,717	\$4,187,382	11/12	\$1,332,605	\$1,332,605
BofA	\$0	\$227,123	11/12	\$116,375	\$116,375
BofA 08 Patrol	\$1,800,343	\$1,527,104	11/12	\$550,660	\$550,660
BofA	\$0	\$69,212	11/12	\$39,384	\$39,384
BofA 08 Non Patrol	\$4,877,717	\$4,187,382	11/12	\$1,332,605	\$1,332,605
BofA 07 Patrol	\$4,273,374	\$2,616,148	10/11	\$1,411,712	\$1,411,712
Coral Rubidoux Ctr	\$15,270,000	\$15,015,000	35/36	\$255,000	\$255,000
BofA	\$0	\$227,123	11/12	\$116,375	\$116,375
BofA	\$0	\$517,217	12/13	\$185,278	\$185,278
BofA 09 Patrol	\$7,648,250	\$7,648,250	12/13	\$1,827,317	\$1,827,317
BofA	\$0	\$506,203	12/13	\$211,296	\$211,296
Coral Banning	\$991,168	\$46,043	08/09	\$46,043	\$46,043
	\$0	\$34,981	08/09	\$34,981	\$34,981
	\$0	\$14,288,108	35/36	\$722,066	\$722,066
	\$0	\$4,616,202	35/36	\$230,038	\$230,038
BofA 08 Patrol	\$1,800,343	\$1,527,104	11/12	\$550,660	\$550,660
BofA 06 Non Patrol	\$6,790,801	\$3,040,080	12/13	\$1,649,399	\$1,649,399
BofA	\$0	\$460,745	13/14	\$254,421	\$254,421
BofA	\$0	\$255	08/09	\$255	\$255
BofA 04 Non Patrol	\$1,093,503	\$14,726	08/09	\$14,727	\$14,727
BofA	\$0	\$134	08/09	\$134	\$134
BofA 05 Non Patrol	\$3,831,951	\$736,537	09/10	\$705,691	\$705,691
BofA	\$0	\$13,624	09/10	\$13,379	\$13,379
BofA	\$0	\$69,212	11/12	\$39,384	\$39,384
BofA	\$0	\$754	08/09	\$754	\$754
BofA 04 Refi	\$2,674,422	\$17,438	08/09	\$17,436	\$17,436
BofA	\$0	\$137,800	12/13	\$86,716	\$86,716
BofA 06 Patrol	\$3,840,985	\$990,654	09/10	\$900,879	\$900,879
BofA	\$0	\$26,199	09/10	\$24,154	\$24,154
BofA 07 Non Patrol	\$11,398,462	\$7,773,432	13/14	\$2,966,945	\$2,966,945
BofA 05 Patrol	\$2,628,911	\$63,842	08/09	\$63,842	\$63,842
Budget Unit Total:	\$85,405,097	\$82,141,994		\$17,045,190	\$17,045,190
45600-7300300000-00000 PURCHASING: PRINT					
BofA	\$0	\$65,262	08/13	\$24,605	\$24,605
BofA PressTek DI	\$362,446	\$305,366	08/11	\$118,063	\$118,063
BofA	\$0	\$19,211	08/11	\$11,768	\$11,768
BofA Canon QP	\$650,593	\$589,896	08/13	\$121,428	\$121,428
Budget Unit Total:	\$1,013,039	\$979,735		\$275,864	\$275,864

County of Riverside
Part I - Financed Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT ITEM DESCRIPTION	ORIGINAL COST	REMAINING BALANCE	FINAL DATE	AMOUNT REQUESTED	AMOUNT RECOMMENDED
45700-7300400000-00000 PURCHASING: SUPPLY					
Debt Retirement- Fleet Loan	\$500,000	\$200,000	FY	\$50,000	\$50,000
Budget Unit Total:	\$500,000	\$200,000		\$50,000	\$50,000
10000-1700100000-00000 REGISTRAR OF VOTERS					
Electronic Voting Equipment	\$15,000,000	\$1,613,581	10/02	\$837,987	\$837,987
Budget Unit Total:	\$15,000,000	\$1,613,581		\$837,987	\$837,987
10000-2500100000-00000 SHERIFF - ADMIN					
Criminal Justice Bldg - 1200	\$0	\$0		\$32,302	\$32,302
1% Management Fee, Aces - 1100	\$0	\$0		\$1,037	\$1,037
Criminal Justice Bldg - 1100	\$0	\$0		\$103,806	\$103,806
1% Management Fee, Aces - 1200	\$0	\$0		\$323	\$323
Budget Unit Total:	\$0	\$0		\$137,468	\$137,468
10000-2500200000-00000 SHERIFF - SUPPORT					
1% Mgmt Fee, ACES	\$0	\$0		\$684	\$684
Criminal Justice Building	\$0	\$0		\$68,364	\$68,364
Criminal Justic Building	\$0	\$0		\$103,498	\$103,498
1% Mgmt Fee, ACES	\$0	\$0		\$1,035	\$1,035
Criminal Justice Building	\$0	\$0		\$10,664	\$10,664
1% Mgmt Fee, ACES	\$0	\$0		\$107	\$107
Budget Unit Total:	\$0	\$0		\$184,352	\$184,352
20000-3130700000-00000 TLMA: TRANS EQUIP					
Existing Capital Leases	\$11,995,633	\$5,417,918	14-12	\$1,373,919	\$1,373,919
966 Wheel Loader Bucket Scale	\$300,000	\$300,000	15-12	\$18,768	\$18,768
Budget Unit Total:	\$12,295,633	\$5,717,918		\$1,392,687	\$1,392,687
10000-2500700000-00000 TRAINING CENTER					
1% Management Fee, Firing Rang	\$0	\$0		\$2,874	\$2,874
Firing Range	\$4,465,000	\$4,390,000	36-11	\$287,403	\$287,403
Budget Unit Total:	\$4,465,000	\$4,390,000		\$290,277	\$290,277
Grand Total:	\$191,764,828	\$149,815,668		\$30,685,978	\$30,685,978

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
22100-1910700000-00000 AIRPORT					
Brush-Hog Mower	\$20,000	1	\$20,000	1	\$20,000
Budget Unit Total:		1	\$20,000	1	\$20,000
10000-1200100000-00000 ASSESSOR					
BizHub Copier (Palm Springs)	\$8,000	1	\$8,000	1	\$8,000
Router Replacement (Temecula)	\$8,000	1	\$8,000	1	\$8,000
Server Replacement (Gateway)	\$6,000	1	\$6,000	1	\$6,000
Server Replacement (Box Spring)	\$6,000	1	\$6,000	1	\$6,000
Server Replacement (Rivd CAC)	\$6,000	1	\$6,000	1	\$6,000
Router Replacement (Hemet)	\$8,000	1	\$8,000	1	\$8,000
BizHub Copier (Hemet)	\$8,000	1	\$8,000	1	\$8,000
Server Replacement (Gateway)	\$6,000	1	\$6,000	1	\$6,000
BizHub Copier (Rivd CAC @50%)	\$3,327	1	\$3,327	1	\$3,327
BizHub Copier (Gateway @ 50%)	\$3,327	1	\$3,327	1	\$3,327
BizHub Copier (Indio @50%)	\$3,327	1	\$3,327	1	\$3,327
Help Desk Software Upgrde @50%	\$2,500	1	\$2,500	1	\$2,500
VMWare Phase 1 Serv Cons @50%	\$40,000	1	\$40,000	1	\$40,000
Backup Storage for DB (2.1TB)	\$6,000	1	\$6,000	1	\$6,000
UPS for Remote Telecom (All)	\$10,000	1	\$10,000	1	\$10,000
Server Replacement (Rivd CAC)	\$6,000	1	\$6,000	1	\$6,000
Bar Code Scanner and Swr Inv	\$5,000	1	\$5,000	1	\$5,000
Budget Unit Total:		17	\$135,481	17	\$135,481
45100-1200300000-00000 ASSESSOR: RMAP					
Microfiche ScanStation	\$24,000	1	\$24,000	1	\$24,000
Microfilm Processor	\$28,000	1	\$28,000	1	\$28,000
Scissor Lift	\$13,000	1	\$13,000	1	\$13,000
Budget Unit Total:		3	\$65,000	3	\$65,000
10000-1300100000-00000 AUDITOR-CONTROLLER					
Copier/ Printer	\$24,500	2	\$49,000	2	\$49,000
Microfilm Scanner	\$4,000	1	\$4,000	1	\$4,000
Printer	\$4,500	1	\$4,500	1	\$4,500
Computers	\$1,250	50	\$62,500	50	\$62,500
Budget Unit Total:		54	\$120,000	54	\$120,000
22250-2505300000-00000 CAL-PHOTO					
PHOTO CAPTURE WORK STATIONS	\$21,000	2	\$42,000	2	\$42,000
Budget Unit Total:		2	\$42,000	2	\$42,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
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45620-7300600000-00000	CENTRAL MAIL ISF				
New PSJE Application	\$13,000	1	\$13,000	1	\$13,000
Budget Unit Total:		1	\$13,000	1	\$13,000
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10000-4200300000-00000	CHA ADMIN				
Network Monitoring Server	\$10,000	1	\$10,000	1	\$10,000
Mid Level MFP	\$15,000	2	\$30,000	2	\$30,000
Warehouse Equipment	\$40,500	1	\$40,500	1	\$40,500
Lab Sys Backup Server	\$8,000	1	\$8,000	1	\$8,000
Lab Sys SQL Server	\$24,000	1	\$24,000	1	\$24,000
Lab Sys Web Server	\$18,000	1	\$18,000	1	\$18,000
Site Vmware Servers	\$16,400	7	\$114,800	7	\$114,800
Servermonitoring Software	\$10,000	1	\$10,000	1	\$10,000
SAN EVA8100	\$189,000	1	\$189,000	1	\$189,000
File & Print Server	\$12,000	1	\$12,000	1	\$12,000
Application Servers	\$9,000	10	\$90,000	10	\$90,000
Database Servers	\$24,000	6	\$144,000	6	\$144,000
KVM Switches	\$7,000	3	\$21,000	3	\$21,000
Remote Backup Sys Tape Drive	\$6,000	2	\$12,000	2	\$12,000
High Volume MFP	\$20,000	3	\$60,000	3	\$60,000
HAB Vmware Servers	\$59,100	2	\$118,200	2	\$118,200
Budget Unit Total:		43	\$901,500	43	\$901,500
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10000-4200600000-00000	CHA: ANIMAL CONTROL				
Industrial Clothes Washer	\$10,000	1	\$10,000	1	\$10,000
Industrial Clothes Dryer	\$10,000	1	\$10,000	1	\$10,000
Industrial Clothes Washer	\$10,000	1	\$10,000	1	\$10,000
Toughbooks	\$3,000	5	\$15,000	5	\$15,000
Toughbooks	\$3,000	5	\$15,000	5	\$15,000
Industrial Clothes Dryer	\$10,000	1	\$10,000	1	\$10,000
Toughbooks	\$3,000	5	\$15,000	5	\$15,000
Toughbooks	\$3,000	3	\$9,000	3	\$9,000
Toughbooks	\$3,000	2	\$6,000	2	\$6,000
Nikon D40 w/Macro Lense	\$1,000	1	\$1,000	1	\$1,000
Microscope	\$3,500	1	\$3,500	1	\$3,500
Bowie Vet Box	\$3,000	1	\$3,000	1	\$3,000
Budget Unit Total:		27	\$107,500	27	\$107,500
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10000-4200400000-00000	CHA: ENV HEALTH				
Computer - Server	\$15,000	1	\$15,000	1	\$15,000
Pesticide & Insect Sprayer	\$6,000	1	\$6,000	1	\$6,000
Budget Unit Total:		2	\$21,000	2	\$21,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-4200100000-00000 CHA: PUBLIC HEALTH					
Nurse's Station	\$16,000	1	\$16,000	1	\$16,000
Digital X-ray	\$150,000	1	\$150,000	1	\$150,000
Budget Unit Total:		2	\$166,000	2	\$166,000
10000-2300100000-00000 CHILD SUP SVCS					
Copier	\$12,500	2	\$25,000	2	\$25,000
Budget Unit Total:		2	\$25,000	2	\$25,000
10000-1200200000-00000 CLERK-RECORDER					
Backup Storage for DB (2.1TB)	\$6,000	1	\$6,000	1	\$6,000
Server Replacement (Box Spring)	\$6,000	1	\$6,000	1	\$6,000
Xerox Copier (Certified)	\$10,000	1	\$10,000	1	\$10,000
BizHub Copier (Indio @50%)	\$3,327	1	\$3,327	1	\$3,327
BizHub Copier (Gateway @ 50%)	\$3,327	1	\$3,327	1	\$3,327
BizHub Copier (Rivd CAC @50%)	\$3,327	1	\$3,327	1	\$3,327
UPS for Remote Telecom (All)	\$10,000	1	\$10,000	1	\$10,000
VMWare Phase 1 Serv Cons @50%	\$40,000	1	\$40,000	1	\$40,000
Server Replacement (Rivd CAC)	\$6,000	1	\$6,000	1	\$6,000
Server Replacement (Rivd CAC)	\$6,000	1	\$6,000	1	\$6,000
Help Desk Software Upgrde @50%	\$2,500	1	\$2,500	1	\$2,500
Server Replacement (Gateway)	\$6,000	1	\$6,000	1	\$6,000
Server Replacement (Gateway)	\$6,000	1	\$6,000	1	\$6,000
Router Replacement (Temecula)	\$8,000	1	\$8,000	1	\$8,000
Bar Code Scanner and Swr Inv	\$5,000	1	\$5,000	1	\$5,000
ERDS-Automated Prog. Interface	\$200,000	1	\$200,000	1	\$200,000
Router Replacement (Hemet)	\$8,000	1	\$8,000	1	\$8,000
Budget Unit Total:		17	\$329,481	17	\$329,481
20200-3100300000-00000 CONSOLIDATED COUNTR					
Security System	\$12,000	1	\$12,000	1	\$12,000
Microfiche Reader	\$5,000	1	\$5,000	1	\$5,000
Micrfilm Machine	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		3	\$32,000	3	\$32,000
10000-2500400000-00000 CORRECTIONS					
AC Unit for West Tower - SCF	\$8,000	1	\$8,000	1	\$8,000
Rep Stealth Vehicle Modif-SWDC	\$4,380	3	\$13,140	3	\$13,140
Document Imaging Scanner-SWDC	\$9,975	1	\$9,975	1	\$9,975
Meal Tray Conveyor - SWDC	\$35,000	1	\$35,000	1	\$35,000
Mid-Range Vans-Conversion-RPDC	\$9,488	3	\$28,464	3	\$28,464
Lint Collector-Laundry Opp-SCF	\$20,000	1	\$20,000	1	\$20,000
Food Bagger - RPDC	\$12,000	1	\$12,000	1	\$12,000

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Boss Chair - Indio	\$6,000	1	\$6,000	1	\$6,000
Computer Network Server-Indio	\$20,000	1	\$20,000	1	\$20,000
Wheelchair Van Mod-Inmate-RPDC	\$9,488	3	\$28,464	3	\$28,464
Vans Veh Modif Inmate RPDC	\$9,488	3	\$28,464	3	\$28,464
Replacement Stealth Units-RPDC	\$12,260	2	\$24,520	2	\$24,520
Replacement Jail Vans - RPDC	\$9,488	4	\$37,952	4	\$37,952
Rep Van Modif-Inmate Tran-SWDC	\$4,380	1	\$4,380	1	\$4,380
New Plain Unit - Radio-Blythe	\$4,200	1	\$4,200	1	\$4,200
Compressors - SCF	\$6,700	2	\$13,400	2	\$13,400
Budget Unit Total:		29	\$293,959	29	\$293,959

48080-947320 -00000 DATA PROCESSING

SERVER HARDWARE	\$10,000	2	\$20,000	2	\$20,000
ENTERPRISE LIBRARY BACKUP SY	\$28,000	1	\$28,000	1	\$28,000
Budget Unit Total:		3	\$48,000	3	\$48,000

10000-5100100000-00000 DPSS ADMINISTRATION

Color Copier 5961 Mission Blvd	\$15,000	1	\$15,000	1	\$15,000
Copier 547 N San Jacinto	\$40,000	1	\$40,000	1	\$40,000
Copier 541 S San Jacinto	\$20,000	1	\$20,000	1	\$20,000
Copier 7888 Mission Grove	\$20,000	1	\$20,000	1	\$20,000
Copier 22690 Cactus	\$40,000	1	\$40,000	1	\$40,000
Copier 681 San Jacinto	\$140,000	1	\$140,000	1	\$140,000
Color Copier 541 San Jacinto	\$15,000	1	\$15,000	1	\$15,000
Color Copier 11060 Magnolia	\$15,000	1	\$15,000	1	\$15,000
Copier 1400 Minthorn	\$180,000	1	\$180,000	1	\$180,000
Budget Unit Total:		9	\$485,000	9	\$485,000

46100-1132200000-00000 EMPLOYEE ASST PROG

color copier	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		1	\$10,000	1	\$10,000

20200-3100500000-00000 EVRNMTL PROG

Canon Dr9080 C Scanner	\$7,500	1	\$7,500	1	\$7,500
Budget Unit Total:		1	\$7,500	1	\$7,500

45800-1132000000-00000 EXCLUSIVE PROVIDER

heavy duty fax set-up	\$20,000	1	\$20,000	1	\$20,000
health info managment system	\$1,500,000	1	\$1,500,000	1	\$1,500,000
Budget Unit Total:		2	\$1,520,000	2	\$1,520,000

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-7200100000-00000 FACIL-MGT: ADMIN					
Server	\$10,000	1	\$10,000	1	\$10,000
FM Website Modifications Maint	\$15,000	1	\$15,000	1	\$15,000
Industrial Copier	\$25,000	1	\$25,000	1	\$25,000
Budget Unit Total:		3	\$50,000	3	\$50,000
10000-7200500000-00000 FACIL-MGT: DESIGN					
Server	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		1	\$10,000	1	\$10,000
10000-7200600000-00000 FACIL-MGT: ENERGY					
BAS Energy Software	\$200,000	1	\$200,000	1	\$200,000
Budget Unit Total:		1	\$200,000	1	\$200,000
10000-7200200000-00000 FACIL-MGT: HSKEEP					
Color Copier	\$17,000	1	\$17,000	1	\$17,000
Tile Machine	\$12,000	1	\$12,000	1	\$12,000
Carpet Scrubbers	\$12,000	2	\$24,000	2	\$24,000
Budget Unit Total:		4	\$53,000	4	\$53,000
10000-7200300000-00000 FACIL-MGT: MAINT					
Forklift	\$35,000	1	\$35,000	1	\$35,000
Black and White Copier	\$6,829	3	\$20,487	3	\$20,487
Sewer Line Camera	\$20,001	1	\$20,001	1	\$20,001
Heavy Duty Dump Trailer	\$10,000	1	\$10,000	1	\$10,000
Infrared Detector	\$15,000	1	\$15,000	1	\$15,000
10-15KW Generator/Welder	\$6,000	2	\$12,000	2	\$12,000
Man Lift	\$15,000	1	\$15,000	1	\$15,000
Commercial Chipper	\$10,000	2	\$20,000	2	\$20,000
Gas Powered Golf Carts	\$5,000	8	\$40,000	8	\$40,000
Utility Vehicle	\$12,000	4	\$48,000	4	\$48,000
Riding Mower Lawn Mower	\$8,000	6	\$48,000	6	\$48,000
Budget Unit Total:		30	\$283,488	30	\$283,488
10000-7200400000-00000 FACIL-MGT: REAL EST					
Land	\$200,000	1	\$200,000	1	\$200,000
Budget Unit Total:		1	\$200,000	1	\$200,000
33000-947100 -00000 FC - CAP PROJECT					
POROUS PAVEMENT LID TEST PRO	\$1,200,000	1	\$1,200,000	1	\$1,200,000
ADDTL STOR SPCE/PARTITION BLD	\$25,000	1	\$25,000	1	\$25,000

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
REAL ESTATE-SATELLITE MAINT YD	\$2,500,000	1	\$2,500,000	1	\$2,500,000
BLDG/ARCHITECT SVCS-BOARD RO	\$150,000	1	\$150,000	1	\$150,000
MASONRY SECURITY WALL	\$750,000	1	\$750,000	1	\$750,000
ENTRANCE/PARKING LOT REDESIG	\$750,000	1	\$750,000	1	\$750,000
Budget Unit Total:		6	\$5,375,000	6	\$5,375,000

15100-947200 -00000	FLOOD ADMIN				
AUTOMATIC SAMPLERS	\$5,000	2	\$10,000	2	\$10,000
SECURITY LIGHTING ADDITION	\$20,000	1	\$20,000	1	\$20,000
CONF TABLE & CHAIRS-RM 1	\$60,000	1	\$60,000	1	\$60,000
TRIMBLE R8 GPS RECEIVERS	\$27,000	2	\$54,000	2	\$54,000
Budget Unit Total:		6	\$144,000	6	\$144,000

10000-7201100000-00000	FM PROJECT GROUP				
Black and White copier	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		1	\$10,000	1	\$10,000

48020-947260 -00000	GARAGE/FLEET OPS				
FUEL SYSTEM UPGRADE	\$100,000	1	\$100,000	1	\$100,000
CAPITALIZED EQUIPMENT REPAIRS	\$150,000	1	\$150,000	1	\$150,000
ROTARY MOWER	\$35,000	1	\$35,000	1	\$35,000
HEAVY TRUCK HOIST & PAD	\$65,000	1	\$65,000	1	\$65,000
SKID STEER LOADER-RUBBER WHE	\$60,000	2	\$120,000	2	\$120,000
LOADER	\$325,000	1	\$325,000	1	\$325,000
SKIP LOADER	\$100,000	1	\$100,000	1	\$100,000
FORK TRUCK	\$70,000	1	\$70,000	1	\$70,000
DOZER	\$365,000	1	\$365,000	1	\$365,000
Budget Unit Total:		10	\$1,330,000	10	\$1,330,000

20200-3100100000-00000	GIS				
HP large Format Printer	\$18,500	1	\$18,500	1	\$18,500
ArcGIS Image Server Upgrade	\$12,000	1	\$12,000	1	\$12,000
ArcGIS Image Server Extensions	\$10,000	1	\$10,000	1	\$10,000
ArcGIS Server Spatial Analyst	\$10,000	1	\$10,000	1	\$10,000
ArcGIS Server 3D Analyst Ext	\$10,000	1	\$10,000	1	\$10,000
ArcGIS Prod Server Ungrade	\$12,000	1	\$12,000	1	\$12,000
Itanium Blade for SDEORA	\$50,000	1	\$50,000	1	\$50,000
C7000 Backplane Upgrade	\$20,000	1	\$20,000	1	\$20,000
GIS EVA Storage Upgrade	\$50,000	1	\$50,000	1	\$50,000
MSL Tape Array for GIS	\$35,000	1	\$35,000	1	\$35,000
Microsoft SQL Server Ent Edtn	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		11	\$242,500	11	\$242,500

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
25520-931170 -00000 HAB & OPEN SP MGMT					
Trailer	\$18,000	1	\$18,000	1	\$18,000
Budget Unit Total:		1	\$18,000	1	\$18,000
33600-1200400000-00000 IPTMS					
Sharepoint WebParts/addin cont	\$10,000	1	\$10,000	1	\$10,000
MS Windows Server 2008 License	\$5,000	6	\$30,000	6	\$30,000
Network Switch	\$9,000	1	\$9,000	1	\$9,000
Software Modeling/Architecture	\$10,000	6	\$60,000	6	\$60,000
Router	\$7,500	1	\$7,500	1	\$7,500
Visual Studio	\$5,500	4	\$22,000	4	\$22,000
MS SQL Server License	\$12,000	2	\$24,000	2	\$24,000
Firewall/VPN	\$10,000	2	\$20,000	2	\$20,000
MSDN Station/VPN access contr	\$16,500	1	\$16,500	1	\$16,500
Servers	\$22,000	4	\$88,000	4	\$88,000
MS Project Server License	\$6,000	1	\$6,000	1	\$6,000
Budget Unit Total:		29	\$293,000	29	\$293,000
45500-7400100000-00000 IT - INFO TECH ISF					
CONTINUOUS ATTENUATOR	\$7,000	1	\$7,000	1	\$7,000
SECURITY INVESTIGATIVE TOOLS	\$11,000	1	\$11,000	1	\$11,000
TERRAWAVE SITE SURVEY KIT	\$9,000	1	\$9,000	1	\$9,000
IBM MAINFRAME OPR SYS LICENSE	\$103,000	1	\$103,000	1	\$103,000
ANALYZERAIR WI-FI SPECTRUM AN	\$7,500	1	\$7,500	1	\$7,500
Budget Unit Total:		5	\$137,500	5	\$137,500
48060-947300 -00000 MAPPING SERVICES					
CANON B & W COPIER 5065	\$30,000	1	\$30,000	1	\$30,000
CANON B & W COPIER 3035	\$7,500	3	\$22,500	3	\$22,500
Budget Unit Total:		4	\$52,500	4	\$52,500
10000-4100400000-00000 MH ADMINISTRATION					
Equipment-Other	\$3,000,000	1	\$3,000,000	1	\$3,000,000
Budget Unit Total:		1	\$3,000,000	1	\$3,000,000
10000-4100200000-00000 MH TREATMENT					
Tenant Improvements (DES)	\$60,000	1	\$60,000	1	\$60,000
Tenant Improvements (MC)	\$740,064	1	\$740,064	1	\$740,064
Safehaven Building	\$1,000,000	1	\$1,000,000	1	\$1,000,000
Copiers (WA)	\$10,000	2	\$20,000	2	\$20,000
Tenant Improvements (OA)	\$960,904	1	\$960,904	1	\$960,904
Tenant Improvements (CRI)	\$10,000	1	\$10,000	1	\$10,000

County of Riverside
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BUDGET UNIT					
ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Tenant Improvements (WA)	\$696,945	1	\$696,945	1	\$696,945
Budget Unit Total:		8	\$3,487,913	8	\$3,487,913
<hr/>					
45420-1109200000-00000	OASIS				
Diskkeeper Software	\$14,667	1	\$14,667	1	\$14,667
DocLaunch	\$10,000	1	\$10,000	1	\$10,000
PS Software	\$447,000	2	\$894,000	2	\$894,000
Diskkeeper Software	\$7,333	1	\$7,333	1	\$7,333
Budget Unit Total:		5	\$926,000	5	\$926,000
<hr/>					
25400-931104 -00000	PARKS: DISTRICT OPS				
Small Truck-Lake Skinner	\$25,000	1	\$25,000	1	\$25,000
Mower "48"-Jensen	\$5,000	1	\$5,000	1	\$5,000
3/4Ton Truck-Lake Skinner	\$30,000	1	\$30,000	1	\$30,000
Dump Trailer-Rancho	\$10,000	1	\$10,000	1	\$10,000
Small Truck-Rancho	\$25,000	1	\$25,000	1	\$25,000
3/4Ton Truck-Rancho	\$30,000	1	\$30,000	1	\$30,000
Crossover Vehicle-OPS	\$24,000	1	\$24,000	1	\$24,000
Log Splitter-Rancho	\$5,000	1	\$5,000	1	\$5,000
Budget Unit Total:		8	\$154,000	8	\$154,000
<hr/>					
25590-931150 -00000	PARKS: MSHCP MGT				
Vehicles-Cars/Light Trucks	\$30,000	1	\$30,000	1	\$30,000
Vehicles-Cars/Light Trucks	\$25,000	1	\$25,000	1	\$25,000
Budget Unit Total:		2	\$55,000	2	\$55,000
<hr/>					
25540-931116 -00000	PARKS: MULTI-SPECIE				
Improvement Buildings	\$170,000	1	\$170,000	1	\$170,000
Vehicle/Light Truck	\$28,000	1	\$28,000	1	\$28,000
Budget Unit Total:		2	\$198,000	2	\$198,000
<hr/>					
25550-931101 -00000	PARKS: SA RIVER MIT				
Equipment Other	\$9,500	1	\$9,500	1	\$9,500
Budget Unit Total:		1	\$9,500	1	\$9,500
<hr/>					
10000-2500300000-00000	PATROL				
RADIOS-JEEP	\$21,300	1	\$21,300	1	\$21,300
MDCs	\$6,000	6	\$36,000	6	\$36,000
SHEET FEED SCANNER-PERRIS	\$6,800	1	\$6,800	1	\$6,800
NIGHT VISION GOGGLES-AVIATION	\$10,000	1	\$10,000	1	\$10,000
THROW PHONE-SEB	\$24,783	1	\$24,783	1	\$24,783
IMAGE ENHANCEMENT SYSTM-PER	\$14,798	1	\$14,798	1	\$14,798

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
RADIOS-REPLACEMENT PATROL SU	\$21,300	5	\$106,500	5	\$106,500
RADIOS-NEW PLAIN	\$4,200	9	\$37,800	9	\$37,800
RADIOS-NEW K9 SUV	\$4,200	1	\$4,200	1	\$4,200
RADIOS-NEW K9 SUV	\$23,780	1	\$23,780	1	\$23,780
RADIOS-REPLACEMENT PLAIN	\$4,200	48	\$201,600	48	\$201,600
CRIME SCENE SKETCHER-FSE	\$27,000	1	\$27,000	1	\$27,000
RADIOS-REPLACEMENT STEALTH	\$17,900	8	\$143,200	8	\$143,200
DGTL WRLSS ROBOT CNTRL SYS-H	\$56,045	1	\$56,045	1	\$56,045
NETWORK FILE SERVER-FSW	\$14,000	1	\$14,000	1	\$14,000
RADIOS-NEW K9 B/W	\$23,160	1	\$23,160	1	\$23,160
RADIOS-NEW (SIB)	\$4,200	30	\$126,000	30	\$126,000
RADIOS-REPLACEMENT B/W	\$19,400	148	\$2,871,200	148	\$2,871,200
RADIOS-PICKUP	\$4,200	4	\$16,800	4	\$16,800
RADIOS-NEW STEALTH	\$17,900	6	\$107,400	6	\$107,400
RADIOS-NEW B/W	\$19,400	15	\$291,000	15	\$291,000
Budget Unit Total:		290	\$4,163,366	290	\$4,163,366
40650-947120 -00000					
			PHOTOGRAMMETRY OPS		
SCANNER COMPUTER REPLACEME	\$10,000	1	\$10,000	1	\$10,000
DGTAL PHOTOGRAMMETRIC STATI	\$45,000	1	\$45,000	1	\$45,000
CAPITALIZED EQUIPMENT REPAIRS	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		3	\$70,000	3	\$70,000
48100-947220 -00000					
			PHOTOGRAPHY		
PHOTO QUALITY PLOTTER	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		1	\$15,000	1	\$15,000
10000-3120100000-00000					
			PLANNING		
Networked Copier	\$30,000	1	\$30,000	1	\$30,000
Budget Unit Total:		1	\$30,000	1	\$30,000
10000-2600200000-00000					
			PROBATION		
Equipment-Office Copiers	\$10,000	3	\$30,000	3	\$30,000
Budget Unit Total:		3	\$30,000	3	\$30,000
10000-2600700000-00000					
			PROBATION: AD & SUP		
Equipment-Office-copiers	\$10,000	3	\$30,000	3	\$30,000
Budget Unit Total:		3	\$30,000	3	\$30,000
33500-7400300000-00000					
			PSEC 800MHZ		
PSEC Project -FM Site Acquisit	\$2,500,000	1	\$2,500,000	1	\$2,500,000

County of Riverside
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BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		1	\$2,500,000	1	\$2,500,000
45300-7300500000-00000 PURCHASING: FLEET					
Moreno Valley Car Wash	\$250,000	1	\$250,000	1	\$250,000
Variour Automotive Equipment	\$752,500	1	\$752,500	1	\$752,500
Vehicles Cash Purchases	\$600,000	1	\$600,000	1	\$600,000
Billing Software Replacement	\$96,000	1	\$96,000	1	\$96,000
Blythe Garage Replacement	\$1,000,000	1	\$1,000,000	1	\$1,000,000
Blythe Fuel Station-Car Wash	\$400,000	1	\$400,000	1	\$400,000
Office Photocopier	\$9,000	1	\$9,000	1	\$9,000
Budget Unit Total:		7	\$3,107,500	7	\$3,107,500
45700-7300400000-00000 PURCHASING: SUPPLY					
Billing System Server	\$2,775	1	\$2,775	1	\$2,775
Webstore Server	\$7,500	1	\$7,500	1	\$7,500
Billing Software Replacement	\$74,000	1	\$74,000	1	\$74,000
Bar Code Software Application	\$50,000	1	\$50,000	1	\$50,000
Webstore Software Impl.	\$100,000	1	\$100,000	1	\$100,000
Webstore Printer	\$9,000	1	\$9,000	1	\$9,000
Bar Code Scanners-Readers	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		7	\$253,275	7	\$253,275
10000-1700100000-00000 REGISTRAR OF VOTERS					
Server - replacement/Term 2	\$7,000	1	\$7,000	1	\$7,000
Data Base Storage	\$20,000	1	\$20,000	1	\$20,000
Budget Unit Total:		2	\$27,000	2	\$27,000
46040-1131300000-00000 SAFETY LOSS					
PORTACOUNT FOR FIT TESTING	\$8,000	2	\$16,000	2	\$16,000
Budget Unit Total:		2	\$16,000	2	\$16,000
10000-2500100000-00000 SHERIFF - ADMIN					
Admin Copier	\$25,000	1	\$25,000	1	\$25,000
Admin Smart Board Interactive	\$5,489	5	\$27,445	5	\$27,445
Admin Server	\$25,000	1	\$25,000	1	\$25,000
Budget Unit Total:		7	\$77,445	7	\$77,445
22250-2505100000-00000 SHERIFF - CAL-ID					
OFFICE FURNITURE	\$25,000	1	\$25,000	1	\$25,000
LIVE SCAN DEVICE APPLICANT	\$17,000	5	\$85,000	5	\$85,000
LIVE SCAN DEVICE PALM/SCANNER	\$40,000	1	\$40,000	1	\$40,000

County of Riverside
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ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Budget Unit Total:		7	\$150,000	7	\$150,000
<hr/>					
10000-2501000000-00000	SHERIFF - CORONER				
microscope	\$8,000	1	\$8,000	1	\$8,000
Budget Unit Total:		1	\$8,000	1	\$8,000
<hr/>					
10000-2500200000-00000	SHERIFF - SUPPORT				
Document Imaging Web Server	\$10,000	1	\$10,000	1	\$10,000
Budget Unit Total:		1	\$10,000	1	\$10,000
<hr/>					
10000-3130200000-00000	SURVEYOR				
Robotic/Reflectorless Total St	\$42,000	1	\$42,000	1	\$42,000
GPS Receiver Set & Controller	\$60,000	1	\$60,000	1	\$60,000
Bentley InRoads Surv Licenses	\$6,000	6	\$36,000	6	\$36,000
HP 9500 Laser Jet Printer	\$9,000	2	\$18,000	2	\$18,000
Budget Unit Total:		10	\$156,000	10	\$156,000
<hr/>					
47000-1131800000-00000	TEMP ASST POOL				
LIVE SCAN SYSTEM	\$15,000	1	\$15,000	1	\$15,000
Budget Unit Total:		1	\$15,000	1	\$15,000
<hr/>					
20200-3100200000-00000	TLMA ADMIN				
Computer Room A/C	\$15,000	1	\$15,000	1	\$15,000
Disaster Recovery S/W	\$25,000	1	\$25,000	1	\$25,000
Replacement Server South	\$25,000	1	\$25,000	1	\$25,000
SMS Image Server	\$8,000	1	\$8,000	1	\$8,000
Oracle S/W Licenses	\$80,000	1	\$80,000	1	\$80,000
VMWare Upgrade	\$30,000	1	\$30,000	1	\$30,000
SAN Upgrade	\$40,000	1	\$40,000	1	\$40,000
Replacement Servers LMS	\$25,000	2	\$50,000	2	\$50,000
Budget Unit Total:		9	\$273,000	9	\$273,000
<hr/>					
20000-3130700000-00000	TLMA: TRANS EQUIP				
Flourescent Overhead Lights	\$18,000	1	\$18,000	1	\$18,000
Upgrade Emulsion Spray Bar	\$12,000	1	\$12,000	1	\$12,000
Insulate Front Garage Roof	\$50,000	1	\$50,000	1	\$50,000
Chipper Truck	\$100,000	1	\$100,000	1	\$100,000
Water Truck	\$122,000	5	\$610,000	5	\$610,000
Survey Truck w/Util Bed 1Ton	\$42,000	1	\$42,000	1	\$42,000
Stencil Truck	\$79,000	1	\$79,000	1	\$79,000
Skid Steer w/Grinding Attach	\$90,000	1	\$90,000	1	\$90,000
500 Gallon Water Dog Trailer	\$7,000	1	\$7,000	1	\$7,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Mechanic Service Truck	\$87,000	1	\$87,000	1	\$87,000
Knuckle Boom Crane	\$50,000	1	\$50,000	1	\$50,000
Dayton Overhead Heaters	\$5,000	3	\$15,000	3	\$15,000
Brush Chipper	\$50,000	1	\$50,000	1	\$50,000
Motor Grader	\$150,000	4	\$600,000	4	\$600,000
3/4 Ton 4x4 Pickup-Ext'd Cab	\$40,000	2	\$80,000	2	\$80,000
Budget Unit Total:		25	\$1,890,000	25	\$1,890,000

40200-4500100000-00000**WASTE DISPOSAL**

ENV - 3/4-ton 4x4 extcab util	\$35,000	1	\$35,000	1	\$35,000
Roll-off truck - HHW	\$125,000	1	\$125,000	1	\$125,000
Survey & mapping equipment	\$75,000	1	\$75,000	1	\$75,000
Diesel smoke meter	\$5,765	1	\$5,765	1	\$5,765
High amp portable welder	\$16,500	1	\$16,500	1	\$16,500
IT Autoloader	\$5,200	1	\$5,200	1	\$5,200
Tarp-o-matic	\$110,000	1	\$110,000	1	\$110,000
Litter fencing	\$50,000	1	\$50,000	1	\$50,000
ENV - 1-ton 4x4 crew cab	\$38,000	1	\$38,000	1	\$38,000
FLEET - crew cab stake bed	\$42,000	2	\$84,000	2	\$84,000
Tank replacement - PS ABOP	\$8,000	1	\$8,000	1	\$8,000
ENV - 1/2-ton crew cab	\$35,000	1	\$35,000	1	\$35,000
ENV - SUV	\$25,000	1	\$25,000	1	\$25,000
FLEET - 3/4-ton 4x4 pu	\$35,000	6	\$210,000	6	\$210,000
FLEET - 1/2-ton pu	\$35,000	1	\$35,000	1	\$35,000
FLEET - sedan	\$25,000	2	\$50,000	2	\$50,000
IT Server	\$7,500	1	\$7,500	1	\$7,500
FLEET - F350 stake w/lift gate	\$35,000	1	\$35,000	1	\$35,000
Lamb Canyon gas system add/mod	\$160,000	1	\$160,000	1	\$160,000
126k compactor	\$800,000	1	\$800,000	1	\$800,000
Tire shredder	\$75,000	1	\$75,000	1	\$75,000
Dozer - CARB	\$550,000	1	\$550,000	1	\$550,000
Water truck	\$155,000	1	\$155,000	1	\$155,000
Motor grader	\$350,000	1	\$350,000	1	\$350,000
FLEET - Explorer	\$30,000	1	\$30,000	1	\$30,000
Badlands access road improvemt	\$370,000	1	\$370,000	1	\$370,000
Copier-Scanner	\$6,000	1	\$6,000	1	\$6,000
Lamb Canyon exp	\$2,000,000	1	\$2,000,000	1	\$2,000,000
Badlands EA, geotech, etc	\$400,000	1	\$400,000	1	\$400,000
Lamb Canyon engineering study	\$200,000	1	\$200,000	1	\$200,000
Lamb Canyon exp constr P2S4	\$5,600,000	1	\$5,600,000	1	\$5,600,000
Lamb Canyon exp P2S4 geotech	\$154,000	1	\$154,000	1	\$154,000
Lamb Canyon P3 exp char study	\$100,000	1	\$100,000	1	\$100,000
Agua Mansa perm HHW facility	\$50,000	1	\$50,000	1	\$50,000
Badlands G2E Engine No. 2	\$1,710,000	1	\$1,710,000	1	\$1,710,000
18,000lb 4-post lift	\$11,800	1	\$11,800	1	\$11,800
Badlands monitoring wells	\$28,000	3	\$84,000	3	\$84,000
Enhanced vapor recovery system	\$30,000	1	\$30,000	1	\$30,000

County of Riverside
Part II - Cash Purchased Fixed Assets
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Badlands sedimentation basin	\$175,000	1	\$175,000	1	\$175,000
Temporary mechanics covers	\$47,000	2	\$94,000	2	\$94,000
Blythe monitoring well	\$23,000	1	\$23,000	1	\$23,000
Corona lateral, hdr, well replac	\$80,000	1	\$80,000	1	\$80,000
Edom Hill monitoring well	\$30,000	1	\$30,000	1	\$30,000
Highgrove header replacement	\$145,000	1	\$145,000	1	\$145,000
Lamb Canyon monitoring well	\$40,000	1	\$40,000	1	\$40,000
Lamb Canyon waste recycling pk	\$1,747,000	1	\$1,747,000	1	\$1,747,000
Brake lathe	\$7,500	1	\$7,500	1	\$7,500
24x24 garage building	\$14,500	1	\$14,500	1	\$14,500
Cement pad for garage building	\$6,000	1	\$6,000	1	\$6,000
Badlands gas system add/mod	\$160,000	1	\$160,000	1	\$160,000
Budget Unit Total:		60	\$16,307,765	60	\$16,307,765
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46100-1130800000-00000	WORKERS COMP				
b/w copy machines	\$12,500	2	\$25,000	2	\$25,000
WC CLAIMS SYSTEM	\$350,000	1	\$350,000	1	\$350,000
Budget Unit Total:		3	\$375,000	3	\$375,000
Grand Total:		803	\$50,076,173	803	\$50,076,173



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County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
22100-1910700000-00000 AIRPORT					
2 Compact Truck	\$20,000	2	\$40,000	2	\$40,000
Budget Unit Total:		2	\$40,000	2	\$40,000
10000-4200300000-00000 CHA ADMIN					
Chverolet Uplander	\$7,000	1	\$7,000	1	\$7,000
Ford Taurus	\$7,000	1	\$7,000	1	\$7,000
Ford Taurus X SEL	\$7,000	1	\$7,000	1	\$7,000
Budget Unit Total:		3	\$21,000	3	\$21,000
10000-4200600000-00000 CHA: ANIMAL CONTROL					
Transport Van	\$7,500	1	\$7,500	1	\$7,500
Explorer	\$7,500	1	\$7,500	1	\$7,500
Transport Van	\$7,500	1	\$7,500	1	\$7,500
4dr. Sedan	\$6,500	2	\$13,000	2	\$13,000
Transport Van	\$7,500	1	\$7,500	1	\$7,500
Transport Van	\$7,500	1	\$7,500	1	\$7,500
Ford Explorer 4x4	\$8,000	1	\$8,000	1	\$8,000
Ford Explorer 4x4	\$8,000	1	\$8,000	1	\$8,000
Budget Unit Total:		9	\$66,500	9	\$66,500
10000-4200100000-00000 CHA: PUBLIC HEALTH					
Toyota Prius	\$8,000	1	\$8,000	1	\$8,000
Budget Unit Total:		1	\$8,000	1	\$8,000
10000-2500400000-00000 CORRECTIONS					
Wheelchair Van Inmates RPDC	\$30,000	2	\$60,000	2	\$60,000
Van - Inmate transport RPDC	\$25,500	3	\$76,500	3	\$76,500
Standard sedan - Blythe	\$19,000	1	\$19,000	1	\$19,000
Plain Sedan SITE-B	\$19,000	2	\$38,000	2	\$38,000
Mid-range 21 passenger van RPDC	\$145,000	3	\$435,000	3	\$435,000
Budget Unit Total:		11	\$628,500	11	\$628,500
10000-5100100000-00000 DPSS ADMINISTRATION					
Mini-Van (Ex: Uplander)	\$22,300	7	\$156,100	7	\$156,100
Mid Size Sedan (Ex: Fusion)	\$19,995	2	\$39,990	2	\$39,990
Full Size Passenger Van	\$23,600	1	\$23,600	1	\$23,600
Compact vehicle (Ex; Focus)	\$14,300	1	\$14,300	1	\$14,300
Budget Unit Total:		11	\$233,990	11	\$233,990
32700-934001 -00000 EDA CPTL PROGRAM					
Graffiti abatement vehcles	\$125,000	2	\$250,000	2	\$250,000
Budget Unit Total:		2	\$250,000	2	\$250,000

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT

ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
10000-7200200000-00000 FACIL-MGT: HSKEEP					
Explorer	\$9,132	4	\$36,528	4	\$36,528
HHR	\$9,132	4	\$36,528	4	\$36,528
Budget Unit Total:		8	\$73,056	8	\$73,056
10000-7200300000-00000 FACIL-MGT: MAINT					
Utility bed tucks w/rack F250	\$20,784	12	\$249,408	12	\$249,408
Truck w/crew cab F-250 4 door	\$8,988	3	\$26,964	3	\$26,964
Truck 4WD (Explorer)	\$9,852	3	\$29,556	3	\$29,556
Budget Unit Total:		18	\$305,928	18	\$305,928
10000-2700400000-00000 FIRE-CONTRACTS					
Fire Engines	\$350,000	1	\$350,000	1	\$350,000
Budget Unit Total:		1	\$350,000	1	\$350,000
10000-2700200000-00000 FIRE-FOREST					
SUB for OES Director	\$40,000	1	\$40,000	1	\$40,000
Fire Engines	\$383,394	8	\$3,067,152	8	\$3,067,152
Budget Unit Total:		9	\$3,107,152	9	\$3,107,152
48020-947260 -00000 GARAGE/FLEET OPS					
PASSENGER SEDAN 4 DOOR	\$25,000	4	\$100,000	4	\$100,000
SHOP HIGHWAY REPAIR TRUCK	\$75,000	1	\$75,000	1	\$75,000
1/2 T 4WD TRUCK W/CABINERY	\$35,000	2	\$70,000	2	\$70,000
3/4 T 4WD UTILITY TRUCK REG CAB	\$35,000	4	\$140,000	4	\$140,000
1/2 T AWD CARGO VAN	\$35,000	1	\$35,000	1	\$35,000
SUV 4WD	\$35,000	2	\$70,000	2	\$70,000
Budget Unit Total:		14	\$490,000	14	\$490,000
45500-7400100000-00000 IT - INFO TECH ISF					
FORD EXPLORER 2X4 WHEEL DRIV	\$8,945	1	\$8,945	1	\$8,945
Budget Unit Total:		1	\$8,945	1	\$8,945
10000-2500300000-00000 PATROL					
Stealth - Indio	\$25,000	4	\$100,000	4	\$100,000
Truck-4x4 Diesel Heavy Duty-ROVE	\$38,000	1	\$38,000	1	\$38,000
Stealth standar sedan - Perris	\$25,000	1	\$25,000	1	\$25,000
Stealth Unit-SAFE Task Force	\$25,000	1	\$25,000	1	\$25,000
SUV -08/09 Ford Expedition-Hemet	\$26,900	1	\$26,900	1	\$26,900
Plain sedan - SWS	\$19,000	3	\$57,000	3	\$57,000
Plain sedan - Indio	\$19,000	1	\$19,000	1	\$19,000
Plain sedan - Perris	\$19,000	1	\$19,000	1	\$19,000
Plain sedan - Indio	\$19,000	4	\$76,000	4	\$76,000
Plain SUV-Ford Expedition-SEB	\$26,900	1	\$26,900	1	\$26,900

County of Riverside
New Vehicles
For Fiscal Year 08/09

BUDGET UNIT					
ITEM DESCRIPTION	UNIT COST	UNITS REQUESTED	AMOUNT REQUESTED	UNITS RECOMMENDED	AMOUNT RECOMMENDED
Plain 4-Wheel Drive-CRS	\$26,000	1	\$26,000	1	\$26,000
Full size van class 3 - Indio	\$25,500	1	\$25,500	1	\$25,500
B&W standard sedan - Cabazon	\$25,600	4	\$102,400	4	\$102,400
B&W standard sedan - Cabazon	\$25,600	1	\$25,600	1	\$25,600
B&W standard sedan - SWS	\$25,600	6	\$153,600	6	\$153,600
B&W Standard - Indio	\$25,600	6	\$153,600	6	\$153,600
B&W SUV-Pursuit Tahoe - Cabazon	\$32,000	1	\$32,000	1	\$32,000
Budget Unit Total:		38	\$931,500	38	\$931,500
10000-2600200000-00000 PROBATION					
Mid Size Sedans-replacement	\$473	10	\$4,730	10	\$4,730
Budget Unit Total:		10	\$4,730	10	\$4,730
45300-7300500000-00000 PURCHASING: FLEET					
Type 22 - New Bi-Fuel FS Vehicle	\$18,300	10	\$183,000	10	\$183,000
Type 9 - New FS 1/2 Ton Pickups	\$19,600	10	\$196,000	10	\$196,000
Type 5 - New FS 15 Pass Vans	\$25,100	15	\$376,500	15	\$376,500
Type 4 - New Mini Vans	\$20,750	25	\$518,750	25	\$518,750
Type 3 - Used Mid-Size	\$17,900	40	\$716,000	40	\$716,000
Type 3 - New Mid-Size	\$18,560	40	\$742,400	40	\$742,400
Type 3 - New Mid-Size Hybrids	\$27,250	10	\$272,500	10	\$272,500
Type 2 - Used Compacts	\$20,300	10	\$203,000	10	\$203,000
Type 2 - New Compacts	\$25,200	10	\$252,000	10	\$252,000
Type 2 - New Compact Hybrids	\$24,400	20	\$488,000	20	\$488,000
Type 22 - Used FS Vehicles	\$17,600	20	\$352,000	20	\$352,000
Type 8 - New Mini Pickups	\$16,600	5	\$83,000	5	\$83,000
Type 22 - New FS Vehicles	\$18,700	20	\$374,000	20	\$374,000
Type 10 - New FS 3/4 Ton Pickups	\$22,450	5	\$112,250	5	\$112,250
Type 12 - New FS 1/2 Ton 4WD PU	\$21,600	5	\$108,000	5	\$108,000
Type 13 - New FS 3/4 Ton 4WD PU	\$25,300	10	\$253,000	10	\$253,000
Type 14 - New Mini Utility 4WD	\$24,625	20	\$492,500	20	\$492,500
Type 15 - New FS Utility 4WD	\$26,350	15	\$395,250	15	\$395,250
Type 20 - New FS Patrol	\$25,150	275	\$6,916,250	275	\$6,916,250
Type 20 - New FS Patrol/Admin	\$24,400	30	\$732,000	30	\$732,000
Type 21 - New Mini Utility 2WD	\$23,450	10	\$234,500	10	\$234,500
Type 5 - New FS 8 Pass Vans	\$21,600	5	\$108,000	5	\$108,000
Type 5 - New FS Cargo Vans	\$19,300	5	\$96,500	5	\$96,500
Budget Unit Total:		615	\$14,205,400	615	\$14,205,400
Grand Total:		753	\$20,724,701	753	\$20,724,701



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10000	- 2700200000	Fire Protection: Forest	135
30300	- 2700100000	Fire: Construction & Land Acq	100
21000	- 2700300000	Fire: Non Forest	136
33000	- 947100	Flood: Capital Projects	268
48080	- 947320	Flood: Data Processing	273
15100	- 947200	Flood: District Admin	257
40670	- 947160	Flood: Encroachment Permits	365
48020	- 947260	Flood: Garage/Fleet Ops	270
48000	- 947240	Flood: Hydrology	269
48060	- 947300	Flood: Mapping Services	272
25190	- 947560	Flood: NPDES Santa Ana	266
25200	- 947580	Flood: NPDES Santa Margarita	267
25180	- 947540	Flood: NPDES Whitewater	265
40650	- 947120	Flood: Photogrammetry Ops	363
48040	- 947280	Flood: Project Maintenance Op	271
15000	- 947180	Flood: Special Accounting	256
40660	- 947140	Flood: Subdivision Ops	364
25110	- 947400	Flood: Zone 1 Operations	258
25120	- 947420	Flood: Zone 2 Operations	259
25130	- 947440	Flood: Zone 3 Operations	260
25140	- 947460	Flood: Zone 4 Operations	261
25150	- 947480	Flood: Zone 5 Operations	262
25160	- 947500	Flood: Zone 6 Operations	263
25170	- 947520	Flood: Zone 7 Operations	264

Fund	DeptID	Name	Pg
45870	- 1132800000	HR: Freedom Dental Plan	230
45920	- 1132500000	HR: Local Adv Blythe Dental	228
45900	- 1132600000	HR: Local Adv Plus Dental	229
45840	- 1132400000	HR: Concordia Preferred	227
46060	- 1131200000	HR: Disability Insurance	222
46100	- 1132200000	HR: Employee Assistance Program	226
45800	- 1132000000	HR: Exclusive Provider Option	225
10000	- 1130100000	HR: Human Resources	80
45960	- 1131000000	HR: Liability Insurance	220
46000	- 1130900000	HR: Malpractice Insurance	219
46120	- 1132900000	HR: Occupational Health and Welfare	231
46020	- 1130700000	HR: Property Insurance	217
22000	- 1130300000	HR: Rideshare	81
46040	- 1131300000	HR: Safety Loss Control	223
47000	- 1131800000	HR: Temporary Assistance Pool	224
46080	- 1131100000	HR: Unemployment Insurance	221
46100	- 1130800000	HR: Workers Compensation	218
21250	- 1900600000	HUD	198
10000	- 1109900000	Indigent Defense	116
33600	- 120040000	Integrated Prop-Tax Mgmt Sys	73
10000	- 1102100000	Interest On Trans	213
10000	- 1300200000	Internal Audits	75
45500	- 7400100000	IT: Information Technology	237
10000	- 1102900000	Legislative/Admin Services	70
21200	- 1100400000	Library Construction & Land	93
21200	- 1102200000	Library Lease - Purchase	210
24630	- 915201	LMD Wildomar	347
10000	- 4100400000	Mental Health: Administration	177
10000	- 4100300000	Mental Health: Detention Program	176
10000	- 4100100000	Mental Health: Public Guardian	149
10000	- 4100500000	Mental Health: Substance Abuse	178
10000	- 4100200000	Mental Health: Treatment Program	175
30500	- 1103500000	Mitigation Project Ops	107
22450	- 1103600000	Multi-Species Habitat Plan	153
10000	- 1105000000	Natl Pollutant Dschrg Elim Sys	140
45420	- 1109200000	OASIS: Financials	215
45420	- 1109300000	OASIS: HRMS	216
21450	- 5300100000	Office On Aging -Title III	203
25530	- 931117	Parks: Env Ed Grant	281
25540	- 931116	Parks: Multi-Species Reserve	282
33100	- 931105	Parks: Acq & Develop Trust	286
33150	- 931102	Parks: Const & Acq	292
33120	- 931123	Parks: DIF - East Co Parks	289
33120	- 931125	Parks: DIF - East Co Trails	291
33120	- 931122	Parks: DIF - West Co Parks	288
33120	- 931124	Parks: DIF - West Co Trails	290
25500	- 931103	Parks: Fish and Game	278
25520	- 931107	Parks: Habitat & Open Space Managemen	280
25570	- 931113	Parks: Jensen Ranch Trust	284
25590	- 931150	Parks: MSHCP Reserve Mgt	285
25400	- 931104	Parks: Park Historical Commission	277
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25510	- 931108	Parks: Residence Utility Tr	279
25550	- 931101	Parks: Santa Ana River Mit	283

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10000	- 2600200000	Probation	134
10000	- 2600100000	Probation: Juvenile Hall	133
10000	- 2600700000	Probation: Admin & Support	151
10000	- 2600400000	Probation: Court Placement	194
33500	- 7400300000	PSEC 800MHZ Radio Project	83
10000	- 2400100000	Public Defender	120
10000	- 7300100000	Purchasing	78
45300	- 7300500000	Purchasing: Fleet Services	235
45600	- 7300300000	Purchasing: Printing	233
45700	- 7300400000	Purchasing: Supply Services	234
45620	- 7300600000	Purchasing: Central Mail Services - ISF	236
22500	- 2800200000	Range Improvement	144
45510	- 7400400000	RCIT: Pass Thru	238
10000	- 4300300000	RCRMC: Detention Health	184
10000	- 4300200000	RCRMC: Med Indigent Services Program	186
40050	- 4300100000	RCRMC: Medical Center	239
31540	- 1100100000	RDA Capital Improvements	69
10000	- 1700100000	Registrar of Voters	82
10000	- 2500900000	Sheriff: ADA Grant	128
10000	- 2500100000	Sheriff: Administration	121
10000	- 2500800000	Sheriff: Auto Theft	127
10000	- 2500600000	Sheriff: CAC Security	125
22250	- 2505200000	Sheriff: Cal-DNA	130
22250	- 2505100000	Sheriff: Cal-ID	129
22250	- 2505300000	Sheriff: Cal-Photo	131
10000	- 2501000000	Sheriff: Coroner	142
10000	- 2500400000	Sheriff: Corrections	132
10000	- 2500500000	Sheriff: Court Services	124
10000	- 2500300000	Sheriff: Patrol	123
10000	- 2501100000	Sheriff: Public Administrator	143
10000	- 2500200000	Sheriff: Support	122

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10000	- 2500700000	Sheriff: Training Center	126
30750	- 1103400000	Tetter Debt Svc	111
20200	- 3100200000	TLMA: Administration	156
22650	- 3120100000	TLMA: Airport Land Use Comm	146
10000	- 3110100000	TLMA: Building & Safety	139
10000	- 3140100000	TLMA: Code Enforcement	148
20200	- 3100300000	TLMA: Consolidated Counter	157
20000	- 3130300000	TLMA: Crossing Guard	147
31650	- 3130500000	TLMA: DA/DIF	170
31680	- 3130500000	TLMA: Dev Agreements	171
20200	- 3100500000	TLMA: Environmental Programs	159
20200	- 3100100000	TLMA: GIS	155
20200	- 3100400000	TLMA: Integrated Plan	158
20300	- 3130100000	TLMA: Landscape Maint Dist	161
10000	- 3120100000	TLMA: Planning	145
31600	- 3130500000	TLMA: RBBB - Meniffee	166
31640	- 3130500000	TLMA: RBBB - Mira Loma	169
31693	- 3130500000	TLMA: RBBB - Scott Road	173
31610	- 3130500000	TLMA: RBBB - Southwest	167
31690	- 3130500000	TLMA: Signal DIF	172
31630	- 3130500000	TLMA: Signal Mitigation	168
22400	- 3130400000	TLMA: Sup Road Dist No 4	162
10000	- 3130200000	TLMA: Surveyor	110
20000	- 3130700000	TLMA: Trans Equip (Garage)	163
20000	- 3130100000	TLMA: Transportation	160
20000	- 3130500000	TLMA: Transportation Const Project	165
30120	- 1105100000	Tobacco Securitization	95
10000	- 1400100000	Treasurer-Tax Collector	77
10000	- 5400100000	Veterans Services	195
23000	- 4500300000	Waste: Area 8 Assessment	188
40200	- 4500100000	Waste: Disposal Enterprise	240
40250	- 943001	Waste: WRMD Operations	359



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10000	- 1000100000	Board of Supervisors	65	10000	- 4100400000	Mental Health: Administration	177
10000	- 1000200000	Assessment Appeals Board	66	10000	- 4100500000	Mental Health: Substance Abuse	178
10000	- 1100100000	Executive Office	67	10000	- 4200100000	CHA: Public Health	179
10000	- 1100900000	Contribution to Trial Court	113	10000	- 4200200000	CHA: CA Childrens Services	187
10000	- 1101000000	Contribution to Other Funds	105	10000	- 4200300000	CHA: Admin	182
10000	- 1101200000	Court: Subfund	106	10000	- 4200400000	CHA: Environmental Health	183
10000	- 1101400000	Cont to Health/Mental Health	185	10000	- 4200600000	CHA: Animal Control	150
10000	- 1102100000	Interest On Trans	213	10000	- 4300200000	RCRMC: Med Indigent Services Program	186
10000	- 1102900000	Legislative/Admin Services	70	10000	- 4300300000	RCRMC: Detention Health	184
10000	- 1103300000	Confidential Court Orders	114	10000	- 5100100000	DPSS: Administration	189
10000	- 1103800000	EO Subfund Budgets	109	10000	- 5100200000	DPSS: Mandated Client Services	190
10000	- 1103900000	Court Facilities	115	10000	- 5100300000	DPSS: Categorical Aid	191
10000	- 1105000000	Natl Pollutant Dschrg Elim Sys	140	10000	- 5100400000	DPSS: Other Aid	192
10000	- 1109000000	Appropriation for Contingency	209	10000	- 5400100000	Veterans Services	195
10000	- 1109900000	Indigent Defense	116	10000	- 6300100000	Cooperative Extension	206
10000	- 1130100000	HR: Human Resources	80	10000	- 7200100000	Facilities Mgt: Administration	84
10000	- 1200100000	Assessor	72	10000	- 7200200000	Facilities Mgt: Housekeeping	85
10000	- 1200200000	Assessor: Clerk-Recorder	141	10000	- 7200300000	Facilities Mgt: Maintenance	86
10000	- 1300100000	Auditor - Controller	74	10000	- 7200400000	Facilities Mgt: Real Estate	87
10000	- 1300200000	Internal Audits	75	10000	- 7200500000	Facilities Mgt: Design & Construction	88
10000	- 1302200000	COWCAP Reimbursement	76	10000	- 7200600000	Facilities Mgt: Energy Management	89
10000	- 1400100000	Treasurer-Tax Collector	77	10000	- 7200700000	Facilities Mgmt: Parking	164
10000	- 1500100000	County Counsel	79	10000	- 7201100000	Facilities Mgmt: Project Group	91
10000	- 1700100000	Registrar of Voters	82	10000	- 7300100000	Purchasing	78
10000	- 1930100000	EDA: Edward Dean Museum	207	15000	- 947180	Flood: Special Accounting	256
10000	- 2200100000	District Attorney: Criminal	117	15100	- 947200	Flood: District Admin	257
10000	- 2200200000	District Attorney: Forensics	118	20000	- 3130100000	TLMA: Transportation	160
10000	- 2300100000	Child Support Services	119	20000	- 3130300000	TLMA: Crossing Guard	147
10000	- 2400100000	Public Defender	120	20000	- 3130500000	TLMA: Transportation Const Project	165
10000	- 2500100000	Sheriff: Administration	121	20000	- 3130700000	TLMA: Trans Equip (Garage)	163
10000	- 2500200000	Sheriff: Support	122	20200	- 3100100000	TLMA: GIS	155
10000	- 2500300000	Sheriff: Patrol	123	20200	- 3100200000	TLMA: Administration	156
10000	- 2500400000	Sheriff: Corrections	132	20200	- 3100300000	TLMA: Consolidated Counter	157
10000	- 2500500000	Sheriff: Court Services	124	20200	- 3100400000	TLMA: Integrated Plan	158
10000	- 2500600000	Sheriff: CAC Security	125	20200	- 3100500000	TLMA: Environmental Programs	159
10000	- 2500700000	Sheriff: Training Center	126	20300	- 3130100000	TLMA: Landscape Maint Dist	161
10000	- 2500800000	Sheriff: Auto Theft	127	21000	- 2700300000	Fire: Non Forest	136
10000	- 2500900000	Sheriff: ADA Grant	128	21050	- 5200100000	DCA: Admin Local Initiative	200
10000	- 2501000000	Sheriff: Coroner	142	21050	- 5200200000	DCA: Local Initiative	201
10000	- 2501100000	Sheriff: Public Administrator	143	21050	- 5200300000	DCA: Other Programs	202
10000	- 2600100000	Probation: Juvenile Hall	133	21100	- 1900100000	EDA: Administration	101
10000	- 2600200000	Probation	134	21100	- 1900500000	EDA: Admin SubFunds	103
10000	- 2600400000	Probation: Court Placement	194	21200	- 1100400000	Library Construction & Land	93
10000	- 2600700000	Probation: Admin & Support	151	21200	- 1101500000	County Free Library	205
10000	- 2700200000	Fire Protection: Forest	135	21200	- 1102200000	Library Lease - Purchase	210
10000	- 2700400000	Fire Protection: Contracts	137	21250	- 1900600000	HUD	198
10000	- 2800100000	Agricultural Commissioner	138	21300	- 5100500000	DPSS: Homeless Housing Relief	193
10000	- 3110100000	TLMA: Building & Safety	139	21300	- 5100600000	DPSS: Homeless	199
10000	- 3120100000	TLMA: Planning	145	21350	- 1900200000	EDA: Community Development - HUD	196
10000	- 3130200000	TLMA: Surveyor	110	21450	- 5300100000	Office On Aging -Title III	203
10000	- 3140100000	TLMA: Code Enforcement	148	21550	- 1900300000	EDA: Work Force Development	197
10000	- 4100100000	Mental Health: Public Guardian	149	21750	- 4200100000	CHA: Bio-Terrorism Preparedness	180
10000	- 4100200000	Mental Health: Treatment Program	175	22000	- 1130300000	HR: Rideshare	81
10000	- 4100300000	Mental Health: Detention Program	176	22050	- 1150100000	CFD/AD Administration	71

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22200	- 1920100000	EDA: Desert Expocentre	104
22250	- 2505100000	Sheriff: Cal-ID	129
22250	- 2505200000	Sheriff: Cal-DNA	130
22250	- 2505300000	Sheriff: Cal-Photo	131
22300	- 1100100000	AB 2766 Air Quality	68
22350	- 1910100000	EDA: Blythe Construction & Land	96
22350	- 1910200000	EDA: Thermal Construction & Land	97
22350	- 1910300000	EDA: Hemet-Ryan Construction & Land	98
22350	- 1910600000	EDA: French Valley Construction & Land	99
22400	- 3130400000	TLMA: Sup Road Dist No 4	162
22450	- 1103600000	Multi-Species Habitat Plan	153
22500	- 2800200000	Range Improvement	144
22650	- 3120100000	TLMA: Airport Land Use Comm	146
22700	- 4200100000	CHA: Proposition 10	181
22800	- 985101	DPSS: IHSS Public Authority	255
23000	- 4500300000	Waste: Area 8 Assessment	188
23025	- 900101	CSA 1 Coronita Lighting	295
23100	- 901301	CSA 13 N Palm Springs Lighting	296
23125	- 901501	CSA 15 N Palm Springs Oasis	297
23200	- 902101	CSA 21 Coronita-Yorba Heights	298
23225	- 902201	CSA 22 Elsinore Area Lighting	299
23300	- 902701	CSA 27 Cherry Valley Lighting	300
23350	- 903301	CSA 33 Sun City Lighting P	301
23375	- 903601	CSA 36 Idyllwild Lighting	302
23400	- 903801	CSA 38 Pine Cove Fire Prot	303
23425	- 904101	CSA 41A Meadowbrooks Road	304
23450	- 904101	CSA 41B Meadowbrooks Roads	305
23475	- 904301	CSA 43 Homeland Lighting	306
23500	- 904701	CSA 47 W Palm Springs Vill	307
23525	- 905102	CSA 51 Desert Centre/Multi	308
23575	- 905301	CSA 53 Indio Area Lighting	309
23600	- 905901	CSA 59 Hemet Area Lighting	310
23625	- 906001	CSA 60 Pinyon Fire Protection	311
23675	- 906901	CSA 69 Hemet Area (East) Lighting	312
23700	- 907001	CSA 70 Perris Area Lighting	313
23725	- 907201	CSA 72 Rubidoux Lighting	314
23750	- 907301	CSA 73 Crestmore Heights A	315
23775	- 908001	CSA 80 Homeland Lighting	316
23825	- 908401	CSA 84 Sun City Lighting	317
23850	- 908501	CSA 85 Cabazon Lighting PA	318
23875	- 908601	CSA 86 Quail Valley Lighting	319
23900	- 908701	CSA 87 Woodcrest Lighting	320
23925	- 908901	CSA 89 Perris Area (Lakeview)	321
23950	- 909101	CSA 91 Valle Vista	322
24025	- 909401	CSA 94 SE of Hemet Lighting	323
24050	- 909701	CSA 97 Mecca Lighting	324
24075	- 910301	CSA 103 La Serene Lighting	325
24100	- 910401	CSA 104 Santa Ana	326
24125	- 910501	CSA 105 Happy Valley Road Main	327
24150	- 910801	CSA 108 Road Improvement Main	328
24175	- 911301	CSA 113 Woodcrest Lighting	329
24200	- 911501	CSA 115 Desert Hot Springs	330
24225	- 911701	CSA 117 Mead Valley-An Ser	331

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24275	- 912411	CSA 124 Lake Elsinore Area Warm Spr	333
24300	- 912501	CSA 125 Thermal Area Lighting	334
24325	- 912601	CSA 126 Highgrove Area Lighting	335
24350	- 912801	CSA 128 Lake Matthews Light	336
24375	- 912801	CSA 128 Lake Matthews Road	337
24400	- 913201	CSA 132 Lake Mathews Lighting	338
24425	- 913401	CSA 134 Temescal Canyon Lighting	339
24450	- 913501	CSA 135 Temescal Canyon Lighting	340
24475	- 913801	CSA 138 Sun City MHP Light	341
24525	- 914201	CSA 142 Wildomar Lighting	342
24550	- 914301	CSA 143 Rancho Calif Park	343
24575	- 914501	CSA 145 Sun City Park & Rec	344
24600	- 914901	CSA 149 Wine Country	345
24625	- 915201	CSA 152 NPDES	346
24630	- 915201	LMD Wildomar	347
24800	- 914601	CSA 146 Lakeview Park & Rec	348
24825	- 914901	CSA 149 Wine Country Beautific	349
24875	- 915201	CSA 152 Sports Park	350
25000	- 934001	EDA: Community Redev Housing	274
25110	- 947400	Flood: Zone 1 Operations	258
25120	- 947420	Flood: Zone 2 Operations	259
25130	- 947440	Flood: Zone 3 Operations	260
25140	- 947460	Flood: Zone 4 Operations	261
25150	- 947480	Flood: Zone 5 Operations	262
25160	- 947500	Flood: Zone 6 Operations	263
25170	- 947520	Flood: Zone 7 Operations	264
25180	- 947540	Flood: NPDES Whitewater	265
25190	- 947560	Flood: NPDES Santa Ana	266
25200	- 947580	Flood: NPDES Santa Margarita	267
25400	- 931104	Parks: Park Historical Commission	277
25500	- 931103	Parks: Fish and Game	278
25510	- 931108	Parks: Residence Utility Tr	279
25520	- 931107	Parks: Habitat & Open Space Managemen	280
25530	- 931117	Parks: Env Ed Grant	281
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25550	- 931101	Parks: Santa Ana River Mit	283
25570	- 931113	Parks: Jensen Ranch Trust	284
25590	- 931150	Parks: MSHCP Reserve Mgt	285
30000	- 1100300000	Const & Land Acq-ACO	92
30100	- 7200800000	Facilities Mgt: Facilities CAP Projects	90
30120	- 1105100000	Tobacco Securitization	95
30300	- 2700100000	Fire: Construction & Land Acq	100
30500	- 1103500000	Mitigation Project Ops	107
30500	- 1103700000	Developers Impact Fee Ops	108
30700	- 1104200000	Capital Improvement Program	94
30750	- 1103400000	Tetter Debt Svc	111
31540	- 1100100000	RDA Capital Improvements	69
31550	- 914301	CSA 143 Quimby Rancho Calif	351
31555	- 914501	CSA 145 Quimby Sun City	352
31560	- 915201	CSA 152 Zone A	353
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31640	- 3130500000	TLMA: RBBD - Mira Loma	169
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31680	- 3130500000	TLMA: Dev Agreements	171
31690	- 3130500000	TLMA: Signal DIF	172
31693	- 3130500000	TLMA: RBBD - Scott Road	173
32100	- 934001	EDA: Community Redev Debt	276
32700	- 934001	EDA: Community Redev Capital	275
32710	- 1900100000	EDA: Mitigation Fund	102
32720	- 912601	CSA 126 Quimby Highgrove Lghtg	355
32730	- 914601	CSA 146 Quimby Lakeview P & R	356
32740	- 915201	CSA 152 Cajalco Corridor Quimb	357
33000	- 947100	Flood: Capital Projects	268
33100	- 931105	Parks: Acq & Develop Trust	286
33110	- 931121	Parks: Prop 40 Capital Dev	287
33120	- 931122	Parks: DIF - West Co Parks	288
33120	- 931123	Parks: DIF - East Co Parks	289
33120	- 931124	Parks: DIF - West Co Trails	290
33120	- 931125	Parks: DIF - East Co Trails	291
33150	- 931102	Parks: Const & Acq	292
33160	- 931140	Parks: SAR Parkway to Prado Tr	293
33200	- 915201	CSA 152 Wildomar	294
33500	- 7400300000	PSEC 800MHZ Radio Project	83
33600	- 120040000	Integrated Prop-Tax Mgmt Sys	73
35000	- 1104000000	Pension Obligation Bonds	211
35900	- 925001	CORAL	212
40050	- 4300100000	RCRMC: Medical Center	239
40200	- 4500100000	Waste: Disposal Enterprise	240
40250	- 943001	Waste: WRMD Operations	359
40400	- 912211	CSA 122 Mesa Verde Lighting	360
40420	- 906202	CSA 62 Ripley Debt Service	361
40440	- 906203	CSA 62 Ripley Debt Service	362
40600	- 1900400000	EDA: Housing Authority	241

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40650	- 947120	Flood: Photogrammetry Ops	363
40660	- 947140	Flood: Subdivision Ops	364
40670	- 947160	Flood: Encroachment Permits	365
45100	- 1200300000	Assessor: Record Mgt and Archive	232
45300	- 7300500000	Purchasing: Fleet Services	235
45420	- 1109200000	OASIS: Financials	215
45420	- 1109300000	OASIS: HRMS	216
45500	- 7400100000	IT: Information Technology	237
45510	- 7400400000	RCIT: Pass Thru	238
45600	- 7300300000	Purchasing: Printing	233
45620	- 7300600000	Purchasing: Central Mail Services - ISF	236
45700	- 7300400000	Purchasing: Supply Services	234
45800	- 1132000000	HR: Exclusive Provider Option	225
45840	- 1132400000	HR: Concordia Preferred	227
45870	- 1132800000	HR: Freedom Dental Plan	230
45900	- 1132600000	HR: Local Adv Plus Dental	229
45920	- 1132500000	HR: Local Adv Blythe Dental	228
45960	- 1131000000	HR: Liability Insurance	220
46000	- 1130900000	HR: Malpractice Insurance	219
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46040	- 1131300000	HR: Safety Loss Control	223
46060	- 1131200000	HR: Disability Insurance	222
46080	- 1131100000	HR: Unemployment Insurance	221
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47000	- 1131800000	HR: Temporary Assistance Pool	224
48000	- 947240	Flood: Hydrology	269
48020	- 947260	Flood: Garage/Fleet Ops	270
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48060	- 947300	Flood: Mapping Services	272
48080	- 947320	Flood: Data Processing	273



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