



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FISCAL YEAR
2020/2021
ADOPTED BUDGET



VOLUME 1

Prepared by
GEORGE A. JOHNSON
COUNTY EXECUTIVE OFFICER







COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

FISCAL YEAR 2020/2021

Adopted
Budget

Board of Supervisors

V. Manuel Perez, Chair
Fourth District

Kevin Jeffries
First District

Karen Spiegel
Second District

Chuck Washington
Third District

Jeff Hewitt
Fifth District

Prepared by
George A. Johnson
County Executive Officer



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Riverside
California**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director

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CEO Message

MESSAGE FROM THE COUNTY EXECUTIVE OFFICER

The budget for FY 20/21 was developed during the rapidly evolving COVID-19 pandemic that has created an unprecedented global health and economic crisis. I am extremely proud of the well-coordinated response by Riverside County government to protect the health and well-being of our residents, which began when we welcomed home the first returning American citizens from China on January 29, 2020 at March Air Reserve Base.



From that day forward, our staff have continued to demonstrate the highest level of public service in response to the emerging COVID-19 health crisis to lessen the spread of the virus, while protecting the countywide healthcare system and flatten the curve of COVID-19. The health and medical responses continue as we transition toward economic recovery.

It is critical for Riverside County to pursue accelerated economic recovery in a safe and responsible manner, so businesses can reopen, people can get back to work, and our economy can heal quickly. The Riverside County Economic Recovery Task Force is fully engaged and providing much needed assistance toward economic recovery. The economic hardship caused by COVID-19 has created much fiscal uncertainty and has required difficult budget decisions.

As a result of the virus, recommendations and policies from local, state and federal agencies have caused significant changes in everyday life, including constraining consumer behavior and spending. The unemployment rate had risen to a high of 15.9 percent in Riverside County in May, with a preliminary reading of 13.7 percent in July, according to the California Employment Development Department.

This budget is intended to signify the county's values and vision, and to provide the basis for our continuing commitment to improving the quality of life for all county residents, especially the vulnerable and underserved. It is during times of uncertainty that these values are more important than ever for responding to rapidly changing economic circumstances while sustaining fundamental services.

Riverside County provides essential safety net services across our health and human service departments, as well as our public safety departments. Much of the funding for these critical safety net services comes through state realignment funding, such as 1991 Realignment, 2011 Realignment and AB109.

Counties have been successful in obtaining some backfill funding from the state to protect these critical services, which arguably are needed more during this time of health and economic crisis. Uncertainty remains at the federal level with the consideration of subsequent federal funding relief packages that could provide some potential revenue backfill to counties. Currently, the loss of realignment revenue for our county is projected at \$61.1 million for FY 20/21.

DPSS' projected shortfall of \$25 million will be monitored through the first quarter with further evaluation of using its internal reserves. No layoffs are anticipated. Impacted programs include Adult Protective Services, IHSS and Child Welfare Services.

RUHS projects an \$11.6 million shortfall. Behavioral Health will utilize Mental Health Services Act reserves to maintain children and adult substance abuse Medi-Cal outpatient services. RUHS will monitor revenue streams closely over the next few months as sustainability of entitlement services would be at risk should revenues not rebound or backfills are discontinued. RUHS continues to revise the Community Health Clinic rates to increase cost recovery and lessen NCC burden.

Public Safety is currently projecting a \$24.5 million shortfall. Of that, the Sheriff, District Attorney, Probation and Public Defender are working to absorb \$10 million without layoffs. The Community Corrections Partnership Executive Committee (CCPEC) budget is constructed to support activities related to the 2011 Criminal Justice Realignment enacted in AB 109, and is ultimately adopted by the Board of Supervisors, typically in November or December. The next meeting of the CCPEC will be held in October when recommendations will be made as to how the remaining \$14.5 million shortfall will be dealt with. These affected departments will report back to the Board in the FY 20/21 First Quarter Budget Report as to their status.

The Recommended Budget was prepared based on a two phased budget cut approach in order to align spending with the estimated \$100 million revenue shortfall. It reflected a phase one cut of \$60 million in general fund departments' Net County Cost (NCC), with further evaluation of a phase two cut in the Adopted Budget. After further debate about the importance to fund the critical safety net social services and public safety services during the June budget hearings, \$54 million of the NCC phase one cut was reinstated increasing NCC from \$868 million to \$918 million. Internal Service department reductions total \$13 million.

The final Adopted Budget reflects a net operating deficit of \$62 million, despite an increase in discretionary revenue of \$14 million from Recommended Budget projections. The revenue growth is mostly attributable to increased documentary transfer tax assumptions as well as an increase in the assessment roll advancing from an original estimate of 5 percent to an actual amount of 5.83 percent, based on the August report from the County Assessor. Housing prices have remained firm and real estate activity robust despite COVID-19, however, recent data is showing mortgage delinquencies are on the rise. Year-over-year discretionary revenue is now estimated to be flat at \$856 million. See table on page 52.

HdL Companies is citing that sales and use tax declines in consumer retailers, restaurants and fuel stations were blunted by a surge in online sales. Prop 172 public safety sales tax revenue is projected \$11 million lower than FY 19/20.

The county's general fund ending reserve balance is now projected at \$222 million (see table below), above Board policy of 25 percent of discretionary revenue.

It is important to note that \$70 million is included in this projection from the FY 19/20 reimbursement through the Coronavirus Aid, Relief and Economic Security Act (CARES Act) for COVID-19 general fund related expenses.

General Fund
Projected Financial Position
(in \$ millions)

Beginning FY 20/21 Reserves	\$284
Discretionary Revenue	856
Less: Net County Cost	918
<u>Net Deficit from Operations</u>	<u>(62)</u>
Ending FY 20/21 Reserves	\$222

The CARES Act funds expended countywide in FY 19/20 for the reimbursement of COVID-19 related necessary expenses total \$84 million. FY 20/21 expenses are being incurred by departments and the Executive Office will report back at a future date.

At this time, I am not recommending a second phase budget cut of general fund departments' NCC. However, it is imperative for our county departments to remain vigilant with their operating costs and focus on what is mission-critical, continue to evaluate efficiencies throughout the organization, and pursue cost recovery wherever applicable. These steps are critical due to the economic uncertainty that remains in our county, state and nation due to COVID-19. We must be mindful of the ongoing economic challenges and extended recovery period.

Throughout the road ahead, county departments and all our employees will perform demanding work. I sincerely thank everyone for their dedication to our critical services. The commitment from our employees to work together with a unified vision to meet our residents' increasing demands within limited revenue will continue to be a priority for Riverside County.

Respectfully,



George A. Johnson
County Executive Officer

RESOLUTION NO. 2020-188

A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE

ADOPTING THE FISCAL YEAR 2020/21 BUDGET

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California in regular session assembled on September 15, 2020, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2020/21, in accordance with the financing requirements of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the budget hearings commenced on June 15, 2020, and prior to and including the adoption of this resolution, said adoption including by reference the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said adopted budget shall consist of:

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

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

Introduction

PORTFOLIO ORGANIZATION

BUSINESS DEVELOPMENT & COMMUNITY SERVICES

- BUSINESS & COMMUNITY SERVICES
- COOPERATIVE EXTENSION
- COUNTY LIBRARY
- SPECIAL DISTRICTS

FINANCE & GOVERNMENT SERVICES

- ASSESSOR-CLERK RECORDER
- AUDITOR CONTROLLER
- BOARD OF SUPERVISORS / CLERK OF THE BOARD
- COUNTY COUNSEL
- EXECUTIVE OFFICE
- REGISTRAR OF VOTERS
- TREASURER-TAX COLLECTOR

HOUSING, HOMELESSNESS PREVENTION & WORKFORCE SOLUTIONS

- COMMUNITY ACTION PARTNERSHIP
- COMMUNITY PROGRAMS
- CONTINUUM OF CARE
- HOUSING AUTHORITY
- WORKFORCE DEVELOPMENT

HUMAN RESOURCES

HUMAN SERVICES

- CHILDREN AND FAMILY COMMISSION - FIRST 5
- DEPARTMENT OF CHILD SUPPORT SERVICES
- DEPARTMENT OF PUBLIC SOCIAL SERVICES (DPSS)
- IHSS PUBLIC AUTHORITY
- OFFICE ON AGING
- VETERANS SERVICES

INTERNAL SERVICES

- FACILITIES MANAGEMENT
- INFORMATION TECHNOLOGY
- PURCHASING & FLEET SERVICES

PUBLIC SAFETY

- ANIMAL SERVICES
- DISTRICT ATTORNEY
- EMERGENCY MANAGEMENT
- FIRE
- PROBATION
- PUBLIC DEFENDER
- SHERIFF

PUBLIC WORKS, LAND USE & ENVIRONMENT

- AGRICULTURAL COMMISSIONER
- ENVIRONMENTAL HEALTH
- FLOOD CONTROL
- PARKS DISTRICT
- TRANSPORTATION LAND MANAGEMENT AGENCY (TLMA)
- WASTE RESOURCES

RUHS HEALTH & HOSPITAL SERVICES

- BEHAVIORAL HEALTH
- CORRECTIONAL HEALTH
- COMMUNITY CLINICS
- MEDICAL CENTER
- PUBLIC HEALTH

COUNTY GOVERNANCE

Board of Supervisors



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

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



Kevin Jeffries
First District
District1@rivco.org
(951) 955-1010

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



Karen Spiegel
Second District
District2@rivco.org
(951) 955-1020

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



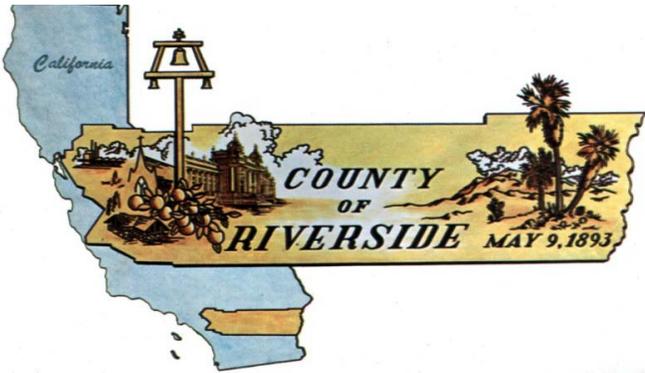
Chuck Washington
Third District
District3@rivco.org
(951) 955-1030

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



Jeff Hewitt
Fifth District
District5@rivco.org
(951) 955-1050

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



DEMOGRAPHIC & ECONOMIC PROFILE

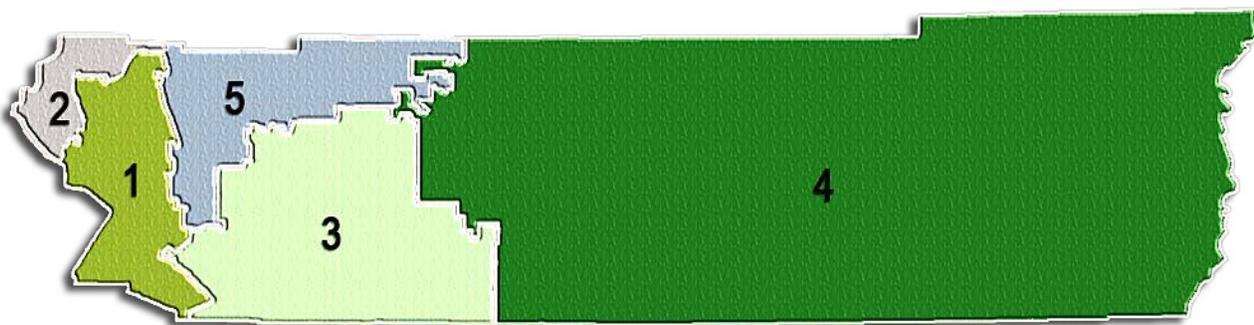
Geography

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

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

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

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



those parent Washington navel orange trees remains today, and is now a California historical landmark. With the high demand for navel oranges and completion of the transcontinental railroad, the citrus industry became California's second Gold Rush. This brought a new wave of migrants from around the country and the world to tend the groves, pick fruit, and work in the packing houses. This became a huge economical factor for Riverside, and by 1895, Riverside was the wealthiest city per capita in the nation. This prosperity motivated people to relocate to Riverside to establish extensive groves that soon blanketed the countryside. In 1912, agricultural explorers came back from the Middle East with Deglet Noor Dates and settled in the Coachella Valley, which has a perfect climate for the crop. The Deglet Noor thrived and became one of the most popular dates in the nation. In 1917, local farmers and business leaders came together with a marketing idea for a Coachella Valley date festival incorporating Middle Eastern and Arabian themes with the delicious dates. Today, Riverside County continues hosting the Riverside County Fair and National Date Festival annually.

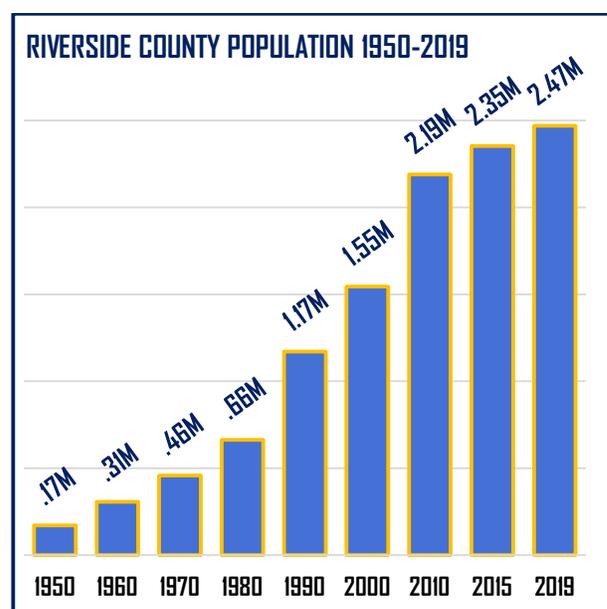
In 1918, the U.S. Army received Congressional funding to develop U.S. air power, and converted the Alessandro Field airstrip east of the City of Riverside to March Field as a training facility for the air corps. Although shuttered for several years following the armistice, March Field was reopened and expanded as the Army soon resumed developing its air capacity. Consequently, the air base played a vital role during World War II. March Air Force Base (AFB) became the final training location for many bombardment groups mobilizing for battle in the Pacific, making the area a significant hub of activity.

In addition, Major General George S. Patton, Jr., established significant training operations in the desert in eastern Riverside County. He commanded large-scale maneuvers to prepare thousands of American soldiers for combat under the harsh, arid conditions of the North African desert. This simulated theater of operation was the largest military training ground in the history of military maneuvers.

After World War II, March Air Base returned to its original role as a Tactical Air Command. March AFB strongly influenced the economy and culture of Riverside County. Many who came during the war, either in the military or in support of the war effort, chose to make homes here when the war ended. Riverside National Cemetery, one of the largest in the nation, rests on former grounds of the base overlooking the airfield, and is a testament to the strong bonds and devotion to military service present in the county. March AFB has since transitioned to a reserve base and still plays a vital role to this day. While much original base property has been repurposed for commercial development, it remains an active facility, and its airstrip continues to provide important tactical and logistical support.

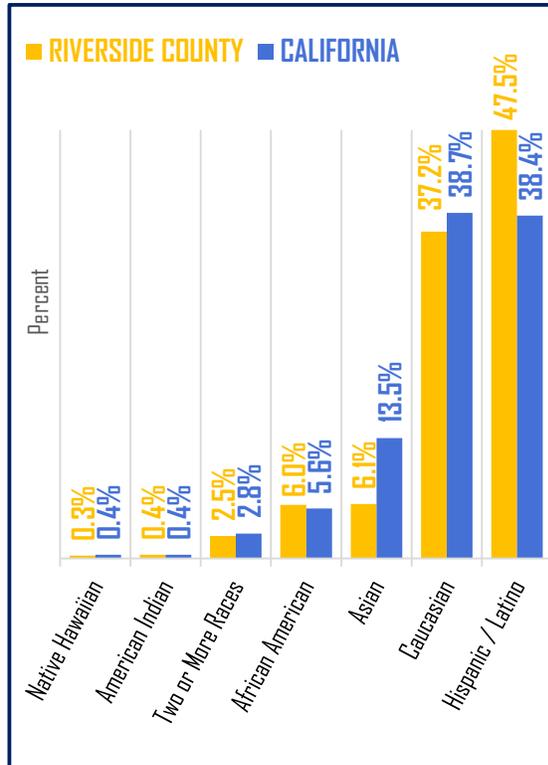
County Population

Riverside County is experiencing rapid population growth; from the period of 1990-2019, the average growth in population per year was 47,111. The County of Riverside is the fourth most populous county in California and the tenth most populous county in the United States. As of 2019, the population of Riverside County was 2.47 million. Since 1992, the county's population has nearly doubled.



Ethnic Distribution

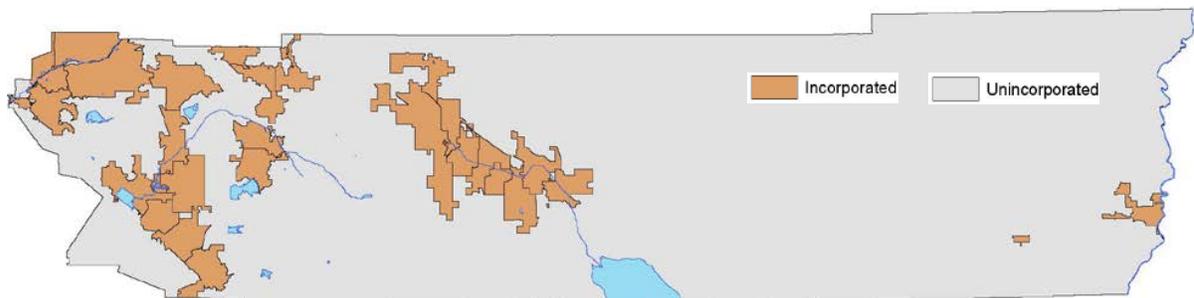
The Hispanic/Latino community in Riverside County is larger than the state average. The Hispanic/Latino population is growing and makes up 48 percent of the county’s population followed by 37 percent Caucasian, 6 percent Asian, and 6 percent African American.⁴



Population by City

The County of Riverside has 28 incorporated cities and the largest cities by population are Riverside, Moreno Valley, Corona, Murrieta, and Temecula. Indian Wells and Calimesa are the least populated cities. The percentage of the population living in the unincorporated area is 16 percent.²

Riverside County Population				
	1990	2000	2010	2020
Banning	20,572	23,562	29,603	31,044
Beaumont	9,685	11,384	36,877	48,401
Blythe	8,448	20,465	20,817	19,428
Calimesa	N/A	7,139	7,879	9,159
Canyon Lake	N/A	9,952	10,561	11,285
Cathedral City	30,085	42,647	51,200	54,907
Coachella	16,896	22,724	40,704	46,351
Corona	75,943	124,996	152,374	168,101
Desert Hot Springs	11,668	16,582	25,938	29,251
Eastvale	N/A	N/A	N/A	66,078
Hemet	36,094	58,812	78,657	84,754
Indian Wells	2,647	3,816	4,958	5,445
Indio	36,850	49,116	76,036	89,406
Jurupa Valley	N/A	N/A	N/A	106,318
Lake Elsinore	18,316	28,930	51,821	62,949
La Quinta	11,215	23,694	37,467	42,098
Menifee	N/A	N/A	77,519	93,452
Moreno Valley	118,779	142,379	193,365	208,297
Murrieta	N/A	44,282	103,466	118,125
Norco	23,302	24,157	27,063	26,386
Palm Desert	23,252	41,155	48,445	53,625
Palm Springs	40,144	42,805	44,552	48,733
Perris	21,500	36,189	68,386	76,971
Rancho Mirage	9,778	13,249	17,218	18,489
Riverside	226,546	255,166	303,871	328,101
San Jacinto	16,210	23,779	44,199	48,878
Temecula	27,099	57,716	100,097	113,826
Wildomar	N/A	N/A	32,176	36,066
Incorporated	785,029	1,124,666	1,685,249	2,045,924
Unincorporated	385,384	420,721	504,392	394,200
Riverside County	1,170,413	1,545,387	2,189,641	2,440,124



Health

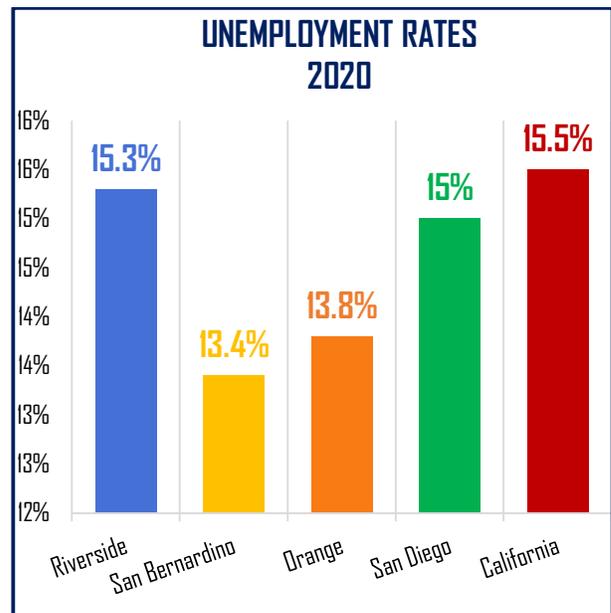
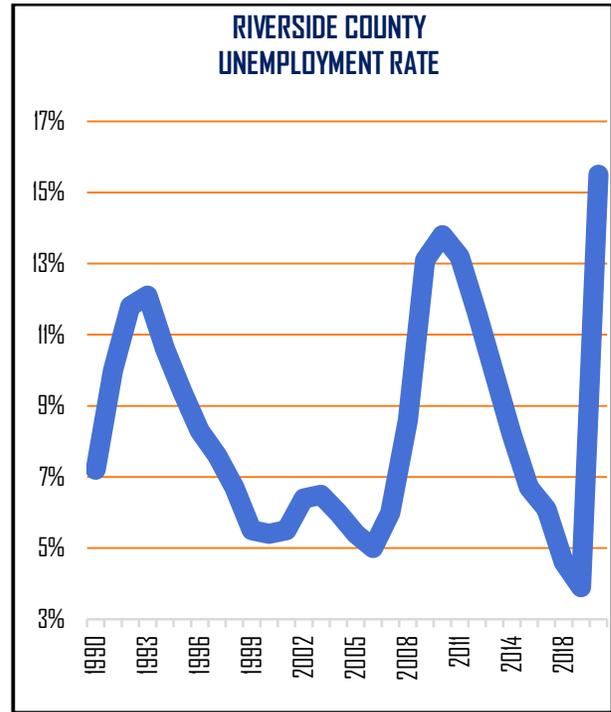
Out of 58 counties ranked in California, the County of Riverside ranks 26th and 35th for health outcomes and health factors, respectively.⁵ These measures reflect environmental conditions, economic and social factors, health behaviors, and availability and access to health care, all of which contribute to both the length and quality of life of county residents.

RIVERSIDE COUNTY 2019 HEALTH RANKINGS OUT OF 58 CALIFORNIA COUNTIES	
26 th	Health Outcomes
24 th	Length of Life
32 nd	Quality of Life
35 th	Health Factors
30 th	Health Behaviors
47 th	Clinical Care
23 rd	Social & Economic Factors
54 th	Physical Environment

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

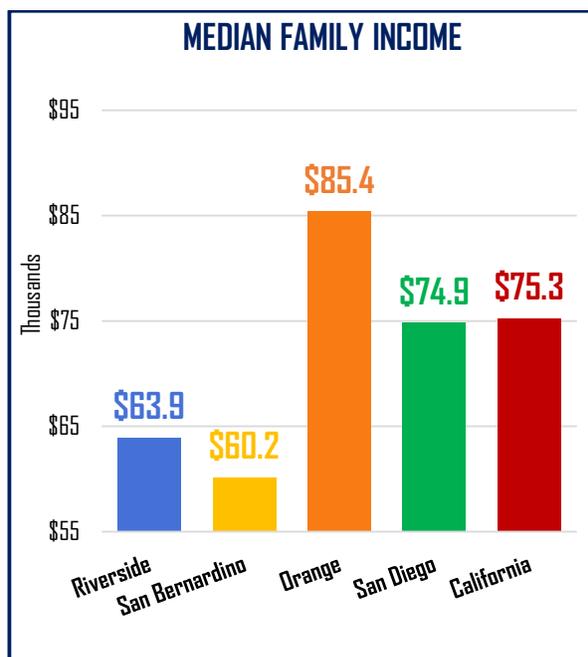
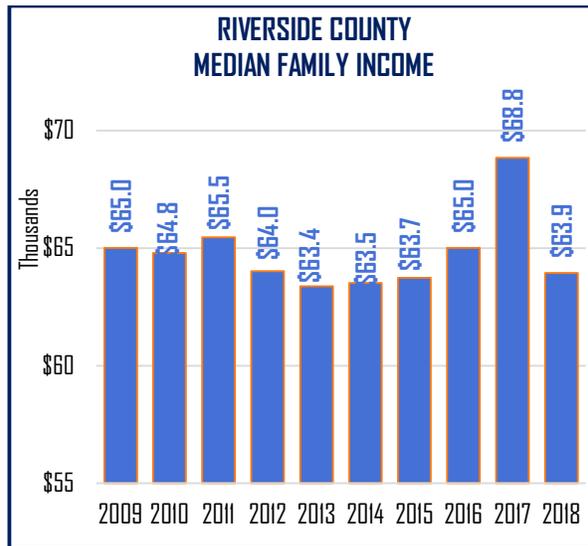
Unemployment Rate

As of April 2020, the current unemployment rate stands at 15.3 percent. Compared to 3.6 percent the previous year. This is directly attributed to the COVID-19 pandemic.



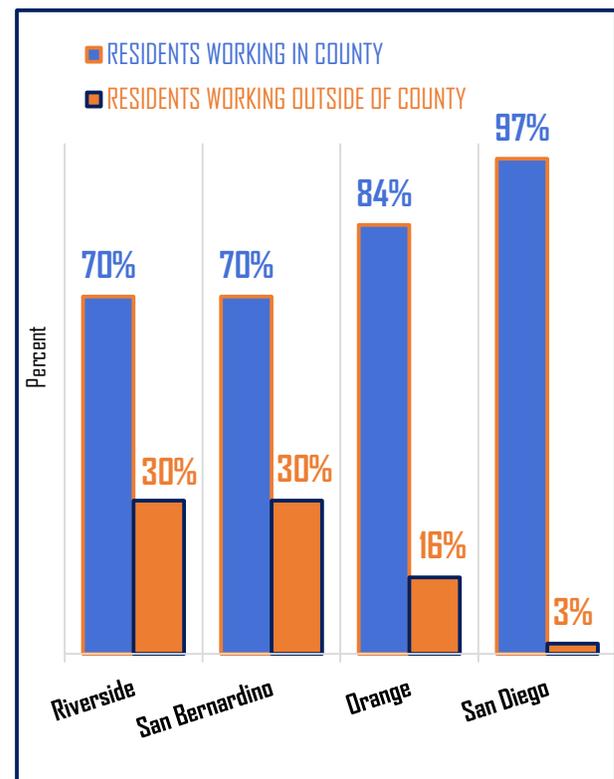
Median Family Income

Riverside County’s median family household income fell during the recession in 2009. Median household income has been gradually increasing and is back to its pre-recession level. As of 2018, the median family income stands at \$63,900 dollars,¹⁵ while this is more than the median income in San Bernardino County, it lags substantially behind the median incomes in Orange and San Diego Counties and the state.



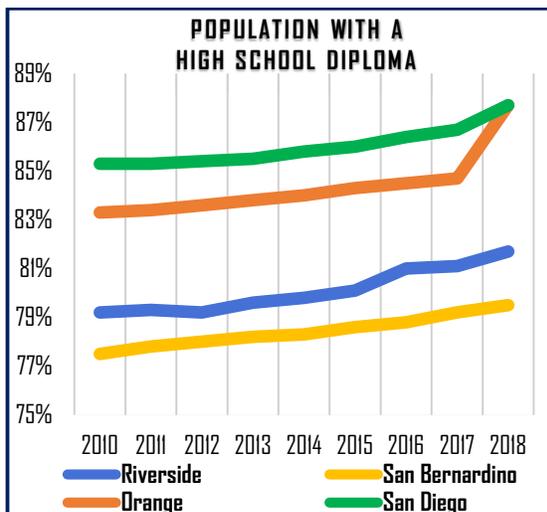
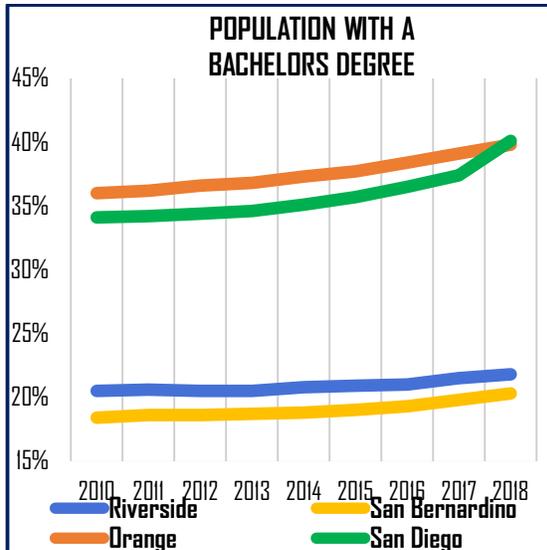
Employment in Riverside County

The percent of residents employed and working within Riverside County is 70 percent, while 30 percent travel to a different county for employment.¹⁹ Both inland counties have similar numbers of constituents working outside of their county. The coastal counties typically provide higher wages, which helps to explain the high percentage of residents traveling to the coast for employment.



Education

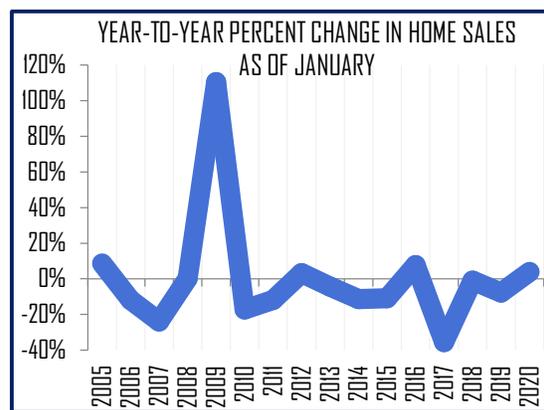
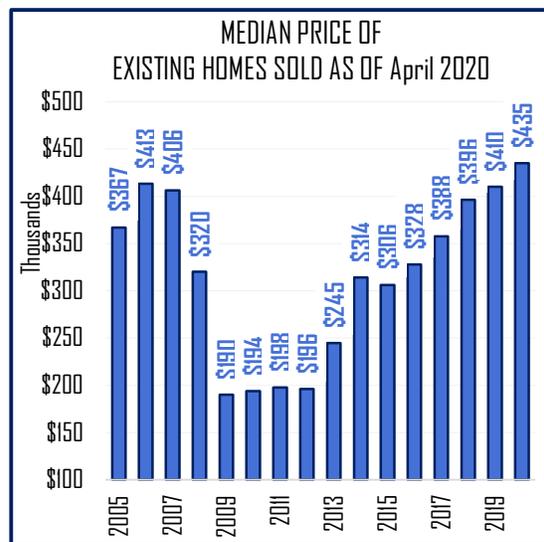
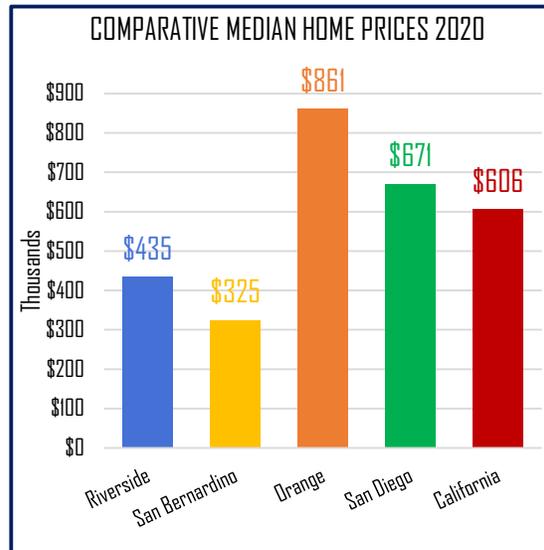
The County of Riverside educational attainment level has seen little variation over the last six years. As of 2018, Riverside County’s percent of population with a high school diploma was 81 percent and the percent of the population with a Bachelor’s degree was 21 percent.²⁰



Housing

The median home price in the County of Riverside as of April 2020 was \$435,000. Since its lowest point in 2009, the median price of homes sold has risen and surpassed pre-recession levels. The inland empire offers affordable

housing, which is one factor that makes Riverside County an attractive place to live.²¹



Endnotes

1. U.S Census Bureau, American Community Survey, Age and Sex
2. California Department of Finance, City and County Population Estimates
3. U.S Census Bureau, American Community Survey, Age and Sex
4. Robert Wood Johnson Foundation Health Rankings
5. U.S Census Bureau, American Community Survey, Commuting Characteristics
6. U.S Census Bureau, American Community Survey, Commuting Characteristics
7. U.S Census Bureau, American Community Survey, Commuting Characteristics
15. U.S Census Bureau, American Community Survey 2015
16. U.S Census Bureau, American Fact Finder, Economic Characteristics
17. California Employment Development Department
18. Riverside County Economic Development Agency
19. U.S Census Bureau, American Fact Finder, Commuting Characteristics
20. U.S Census Bureau, American Fact Finder, Educational Attainment
21. California Association of Realtors

BUDGET PROCESS

Timeline

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

October through December

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

January through February

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

March through April

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

May

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

June

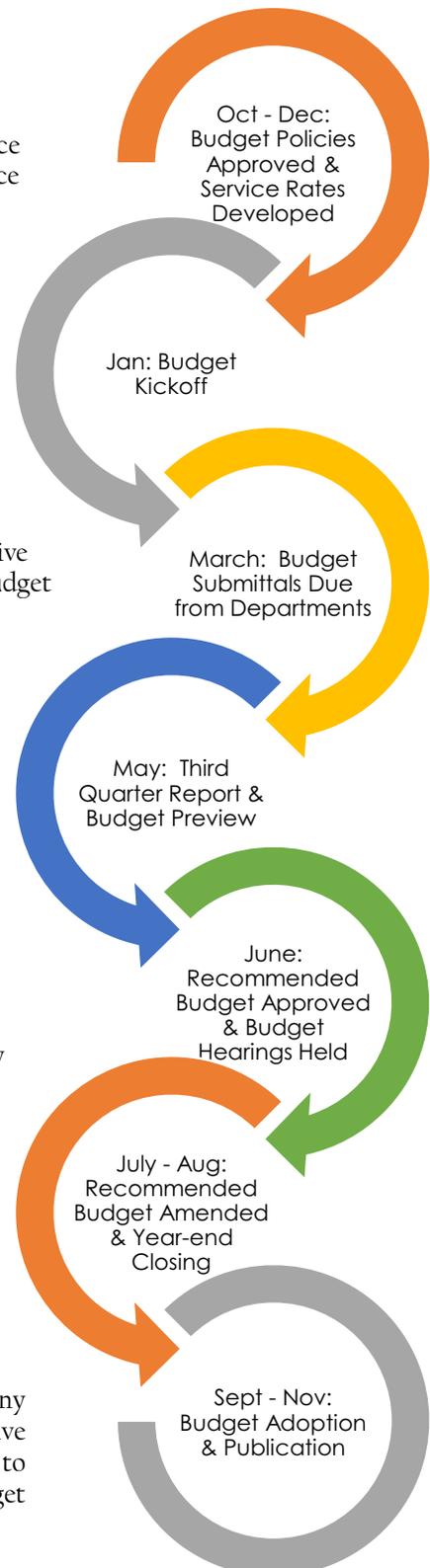
The Executive Officer presents the recommended budget for Board approval by June 30. The Board holds budget hearings and provides direction on policy decisions.

July through August

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

September through November

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



About the Budget Book

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

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

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

Budget Schedules

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

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

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

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

Department/Agency Description ← Highlights responsibilities of the department or agency, noting key budget units and programs within the functional group presented.

Objectives and Strategic Alignment
 Departmental Objective
 Portfolio Objective
 County Outcome ← Uses the Strategic Alignment Framework developed with the County Performance Unit to outline key departmental objectives and shows their alignment within their portfolio objectives and the county’s strategic outcomes.

Performance Measures	FY 18/19 Actuals	FY 19/20 Actuals	FY 20/21 Target	FY 20/21 Goals
Measure 1				
Measure 2				

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

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

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

Budget Changes & Operational Impacts

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

Expenses
 ◆ Salaries & Benefits ← Detailed but concise explanations of major budgetary changes in appropriations from the prior fiscal year’s adopted budget, organized by category.
 ❖

Revenues
 ◆ Taxes ← Detailed but concise explanations of major budgetary changes in revenues from the prior fiscal year’s adopted budget, organized by category.
 ❖

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

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

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

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
GrandTotal						

Department / Agency Expenditures by Budget Unit

	FY2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
GrandTotal						

Department / Agency Expenditures by Subfund

	FY2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Total						

Department / Agency Budget by Category of Expenditures

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

Department / Agency Budget by Category of Source

	FY2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Taxes						
Licenses, Permits, & Franchises						
Fines, Forfeitures, & Penalties						
Total Net of Transfers						
Operating Transfers In						
Total Revenue						
Net County Cost						
Use of Fund Balance						
TotalSources						

Financial Policies and Procedures

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

Budgeting

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

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

Preparation of the Budget

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

All county officials are to provide the County Executive Officer budget requests detailing estimated financing sources and uses required on or before June 10 (29040). The County Executive Officer receives these budget requests (29040), prepares requests when an official responsible for submitting a budget request has not done so (29045), and compiles all the requests (29060).

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

Approval of the Recommended Budget

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

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

Adoption of the Budget

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

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

Actions Following Adoption of the Budget

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

In the Event of Emergency

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

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

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

Constraints of Appropriations

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

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

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

Basis of Budgeting

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

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

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

Fund Descriptions

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

Major Funds

The general fund is the county's primary operating fund, comprising 58 percent of the overall budget. It is used to account for all revenues and expenditures necessary to carry out the basic governmental activities of the county that are not accounted for through other funds. The county general fund includes such functions as general government, public protection, health and sanitation, public assistance, education, and recreation and culture services. No other single county fund qualifies as a major budgetary fund.

Non-Major Funds, Governmental

A special revenue fund is a governmental fund used to account for and report proceeds of specific revenue sources restricted or committed to expenditures for specified purposes other than debt service or capital projects. Examples include Transportation, County Structural Fire Protection, Home Program Fund, Neighborhood Stabilization, and Aviation funds.

A capital project fund is a governmental fund used to account and report for financial resources restricted, committed, or assigned to expenditures for capital outlay. This includes acquisition or construction of capital facilities and other capital assets. Examples include Developers Impact Fee (DIF) Operations, the County of Riverside Enterprise Solutions for Property Taxation (CREST) Project, Public Safety Enterprise

Communication (PSEC) Project, Accumulative Capital Outlay, and Capital Improvement Project (CIP) funds.

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

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

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

An enterprise fund accounts for goods or services for which the county charges outside customers. Examples include Riverside University Health System – Medical Center, Waste Resources, and Housing Authority funds.

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

Financial Forecasting

The county has a financial planning process intended to assess short-term and long-term financial implications of policy decisions. Independent economists gather economic data from the national, state, and local levels to produce a five-year general-purpose revenue forecast for the county. This five-year outlook is a vital component in the financial planning process, the county uses to develop plans that maintain the financial health and stability of the county.

Governmental Fund Balance and Reserve Policy

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

Governmental Fund Balance Categories

Governmental fund balances are comprised of the following categories:

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

Spending Prioritization

Board Policy B-30 intends to ensure that:

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

Minimum Balance Requirements

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

Unassigned Fund Balance – General Fund

The Board’s objective is to maintain a general fund unassigned fund balance of at least 25 percent of the fiscal year’s estimated discretionary revenue. A portion of this fund balance may be separately identified for one-time or short-term coverage or budgetary crises. If unassigned fund balance is drawn below 25 percent, the County Executive Office is required to develop a plan to restore it to the minimum level within three years.

Fund Balance – Special Revenue Funds

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

Pension Management Policy

The focus of Board Policy B-25, Pension Management Policy, is ensuring proper pension plan management. This policy applies to all county defined benefit pension plans, administered by the California Public Employees Retirement System (CalPERS).

Pension Management Policy Overview

- The county’s pension assets constitute a trust independently administered by CalPERS to satisfy

the county’s retirement obligations. The county bears the ultimate responsibility to meet pension obligations.

- The county sets contribution rates sufficient to:
 - Pay any amounts due to CalPERS;
 - Capture full cost of annual debt service on pension obligation bonds outstanding;
 - Collect designated annual contribution if the county has established a liability management fund in connection with the issuance of such bonds; and,
 - Pay consultants hired to assist the Pension Advisory Review Committee.
- Withdrawal of a group of employees from participation in the plans does not necessarily trigger a distribution of assets.
- If any employee group or department separates from the county, the associated actuarial liability and pension are subject to independent actuarially determined ‘true value.’”
- All contracts or grants include full estimated pension cost in the contract or grant. Upon the termination of such contracts or grants, a termination payment may be negotiated.

Pension Advisory Review Committee

- The Pension Advisory Review Committee (PARC) is comprised of the County Finance Officer (Chair), Treasurer, Human Resources Director, Auditor Controller, and a local safety member department representative.
- The PARC meets at least annually or as necessary upon the call of the Chairperson to address county pension plan topics.
- Each year, PARC prepares a public report of the county’s pension plan status and analysis of CalPERS’s most recently available actuarial report.
- PARC reviews proposed changes to pension benefits or liability amortization schedules, and provides the Board of Supervisors with an analysis of the long-term costs and benefits.

Pension Obligation Financing

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

- The county may establish a liability management fund in connection with the initial debt issuance, and any future issuance.
- Such liability management funds are funded by projected savings from issuance and only used to retire pension bond debt or transferred to CalPERS to reduce unfunded liability. PARC makes annual recommendations regarding prepayment of pension obligation financings or annual CalPERS contributions, and potential savings from such early payment.

Investment Policy

Board Policy B-21, County Investment Policy Statement, safeguards public funds by assuring the county follows prudent investment practices and provides proper oversight of these investments. The Treasurer annually presents their statement of investment policy to the County Investment Oversight Committee for review and to the Board of Supervisors for approval. The Treasurer's authority to make investments is reviewed annually, pursuant to state law. All investments are governed by restrictions defining the type of investments authorized, maturity limitations, portfolio diversification, credit quality standards, and applicable purchase restrictions.

Portfolio Objectives

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

- Safeguard investment principal;
- Maintain sufficient liquidity to meet daily cash flow requirements; and,
- Achieve a reasonable yield on the portfolio consistent with these objectives.

Investment Oversight Committee

- The Investment Oversight Committee (IOC) has five members and is chaired by the County Executive Office.
- IOC members are nominated by the County Treasurer and confirmed by the Board of Supervisors as openings occur.
- Members of the IOC are chosen from among the following:
 - Executive Office (chair);
 - County Treasurer;
 - Auditor-Controller;
 - A representative of the Board of Supervisors;
 - The County Superintendent of Schools or his/her designee;
 - A representative selected by schools and community college districts;
 - A representative selected by special districts with funds in the County Treasury; and,
 - Up to two members of the public.
- IOC duties are specified in Government Code §27133 (review of investment policies), §27134 (compliance audits), and §27137 (prohibits members from making investment decisions), and are limited to assets in the County Treasury investment pool and outside the County Treasury whose investment are under the direct control of the County Treasurer or Board of Supervisors.
- IOC members are advised of, and subject to, Government Code §§27132.1, 27132.3, and §27133(d) (conflicts of interest prohibitions), as well as limits on gifts and honoraria set by the Fair Political Practices Commission (FPPC).

Fiduciary Responsibility

Each County Treasurer, or governing body authorized to make investment decisions on behalf of local agencies, is a trustee and therefore a fiduciary subject to the prudent investor standard. Government Code §27000.3 requires that when investing, reinvesting,

purchasing, acquiring, exchanging, selling, or managing public funds, a county treasurer or board of supervisors will act with care, skill, prudence, and diligence to safeguard the principal and maintain the liquidity needs of the county and other depositors.

Debt Management Policy

Board Policy B-24, Debt Management Policy, protects the county's credit quality through proper debt management, thereby reducing the county's cost of borrowing. This policy applies to all direct county debt, conduit financing, and land secured financing.

Debt Management Policy Overview

- Long-term debt is not used to finance ongoing operational costs. When possible, the county pursues alternative sources of funding, such as grants, to minimize the level of direct debt.
- The county uses special assessment revenue, or other self-supporting debt instead of general fund debt whenever possible.
- Debt issued shall not have a maturity date beyond the useful life of the asset acquired or constructed.
- Long-term, general fund obligated debt is incurred, when necessary, to acquire land or fixed assets based upon project priority and ability of the county to pay. The project should be integrated with the county's long-term financial plan and capital improvement program.
- The county establishes an affordable debt level to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. The debt level is calculated by comparing seven percent of discretionary revenue to aggregate debt service, excluding self-supporting debt.
- The county tries to maintain a variable rate debt ratio in an amount not greater than 20 percent of the total outstanding debt, excluding variable rate debt hedged with cash, cash equivalents, or a fixed-rate swap.
- When it benefits the county's financial or operating position, the county reviews outstanding debt and initiates fixed-rate refunding. The term of such refunding does not extend the maturity beyond the original debt without compelling justification.
- Each county department, agency, district or authority managing debt:
 - Observes applicable state and federal regulations and laws regarding disclosure in all financings.
 - Files annual reports and material event notices with appropriate state and/or federal agencies in a timely manner.
 - Provides an annual certificate to the Debt Advisory Committee of its compliance or non-compliance with state and/or federal disclosure laws.

Debt Advisory Committee

- The Debt Advisory Committee (DAC) reviews proposed county-related financings at least once prior to approval by the Board of Supervisors.
- The DAC has seven members chaired by the County Executive Office:
 - County Executive Office (chair);
 - County Treasurer;
 - County Auditor-Controller;
 - County Counsel;
 - Business and Community Services Executive Director;
 - Community Facilities District/Assessment District Administrator; and,
 - General Manager Chief Engineer, Flood Control & Water Conservation District.
- DAC meetings are held monthly or as called by the Chairperson.
- Each financing proposal brought before the DAC includes:
 - A detailed description of the type and structure of the financing;

- Full disclosure of the specific use of the proceeds;
 - A description of the public benefit to be provided by the proposal;
 - The principal parties involved in the financing;
 - Anticipated sources of repayment;
 - An estimated statement of sources and uses;
 - Any credit enhancements proposed;
 - The anticipated debt rating, if any; and,
 - An estimated debt service schedule.
- The DAC acts on items brought before it with either a "Review and File" or "Review and Recommend" action.

Conduit Financing

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

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

Land Secured Financing

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

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

Alternate Financing Products

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

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

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

Interest Rate Swaps

An interest rate swap is a financial contract between a bank and the county in which a floating rate of interest is swapped for a fixed rate on the issuance of bonds. This allows the county to save money by hedging against rising interest rates.

- Each interest rate swap agreement includes payment, term, security, collateral, default remedy, termination and other terms, conditions and provisions that the County Finance Officer, in consultation with County Counsel and the County Treasurer, deems necessary.
- To minimize counterparty risk, the county may enter into swap agreements only with counterparties rated AA by at least one rating agency, and each counterparty shall have a minimum capitalization of \$150 million.

- Diversification of counterparties is the expressed goal of the county.
- The county will not provide collateral to secure its obligations under swap agreements if the credit rating of the counterparty falls below AA by any rating agency. Collateral, equaling at least 102 percent of the swap amount, shall consist of cash or U.S. Government securities deposited with a third-party trustee.
- All swap agreements shall contain a provision granting the county the option to terminate the agreement at any time over its term.

Budget Overview

Budget at a Glance

Budget Net of Operating Transfers (\$ billions)

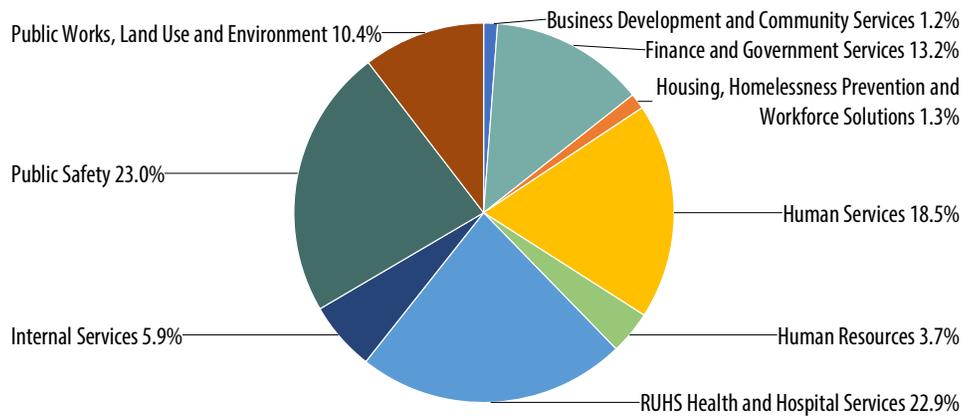
Appropriations	
Salaries and Employee Benefits	2,735,877,478
Services and Supplies	1,956,742,599
Other Charges	1,770,184,879
Capital Assets	196,502,344
Other Financing Uses	416,004,637
Intrafund Transfers	(298,747,473)
Approp For Contingencies	20,000,000
Total Appropriations	6,796,564,463
Sources	
Taxes	506,999,698
Licenses, Permits & Franchises	25,179,102
Fines, Forfeitures & Penalties	77,037,964
Revenue from the Use of Money & Property	90,961,478
Intergovernmental - State	2,028,521,091
Intergovernmental - Federal	1,260,470,548
Intergovernmental - Other Government and Other In-Lieu Taxes	21,497,237
Charges for Current Services	1,903,432,413
Miscellaneous Revenue	466,322,088
Other Financing Sources	165,349,113
Total Revenues	6,545,770,732
Use of Fund Balance	250,793,731
Total Sources	6,796,564,463

Budgeted Appropriations

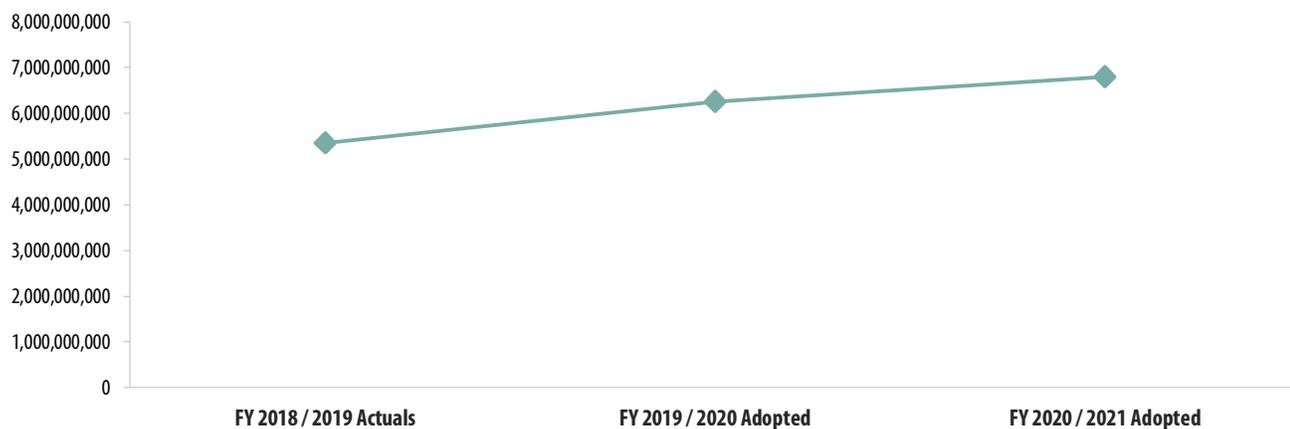
Overall, the budget contains \$6.8 billion in total appropriations across all funds, a 8.5 percent net increase of \$535.1 million from the previously budgeted levels. Broken out by portfolio, the largest of overall county appropriations is \$1.6 billion for the Public Safety portfolio at 23 percent, reflecting a 7.6 percent increase, followed closely by \$1.6 billion for the RUHS Health and Hospital Services portfolio at 22.9 percent, reflecting a decrease of 2.6 percent, and \$1.3 billion for the Human Services portfolio at 18.5

percent, reflecting an increase of 9.5 percent. These three portfolios comprise 64.4 percent of total appropriations. Finance and Government comprises 13.2 percent of all appropriations at \$895.1, a net increase of 53 percent due to a one time CARES Act funding. The Public Works, Land Use and Environment Portfolio comprises 10.4 percent of all appropriations at \$708.6 million, a net increase of 7.6 percent, while all other portfolios combined comprise the remaining 12 percent.

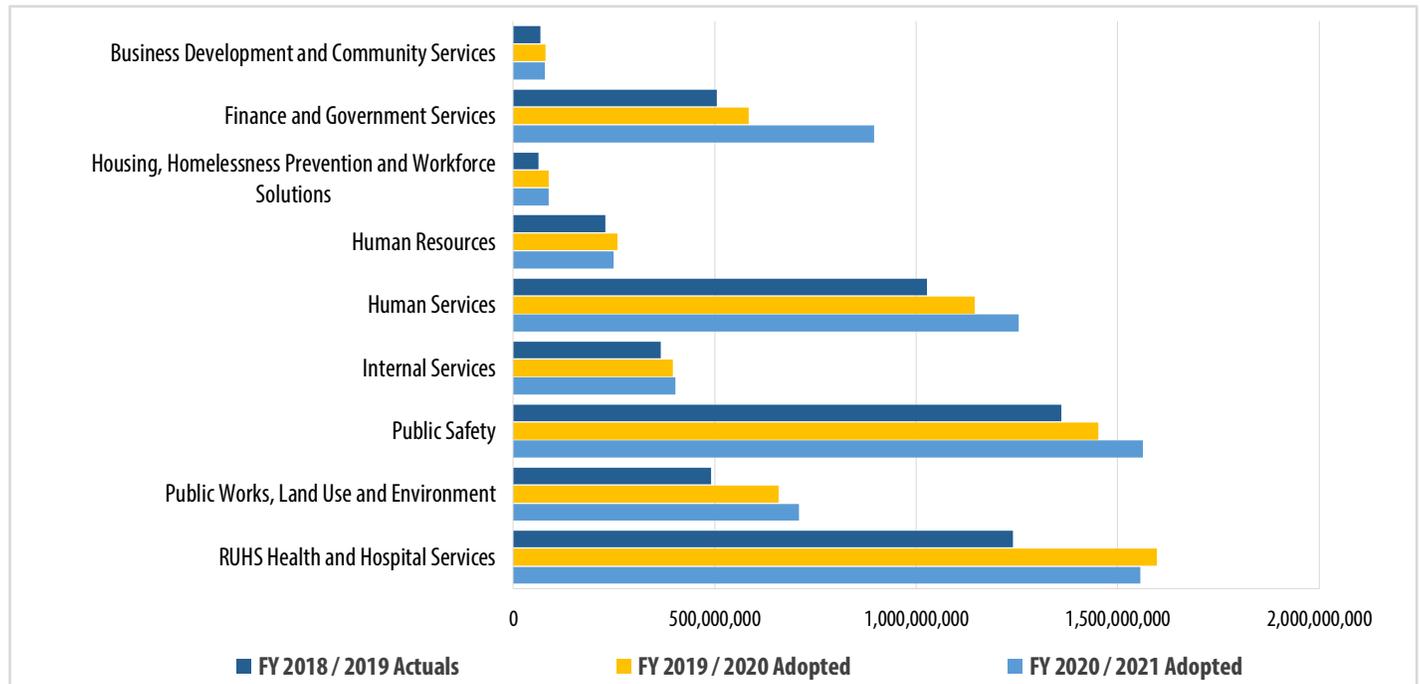
Appropriations by Portfolio



Trend in Appropriations



Comparison of Total Appropriations by Portfolio



Comparison of Total Appropriations by Portfolio in Millions

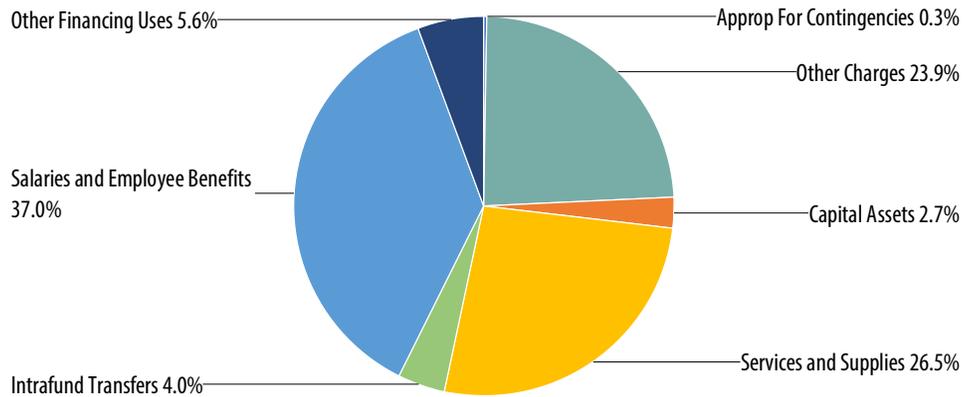
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Business Development and Community Services	68,106,403	80,270,595	78,246,953	(2,023,642)	(2.5)%
Finance and Government Services	505,786,475	585,058,586	895,134,982	310,076,396	53.0%
Housing, Homelessness Prevention and Workforce Solutions	62,670,218	87,434,080	88,611,984	1,177,904	1.3%
Human Resources	229,055,286	258,228,076	249,880,658	(8,347,418)	(3.2)%
Human Services	1,027,851,519	1,145,746,316	1,254,357,406	108,611,090	9.5%
Internal Services	365,710,271	396,568,426	403,206,790	6,638,364	1.7%
Public Safety	1,361,176,836	1,451,868,360	1,561,864,629	109,996,269	7.6%
Public Works, Land Use and Environment	491,126,219	658,370,959	708,557,195	50,186,236	7.6%
RUHS Health and Hospital Services	1,240,565,470	1,598,280,493	1,556,703,867	(41,576,626)	(2.6)%
Grand Total	5,352,048,696	6,261,825,891	6,796,564,463	534,738,572	8.5%

Total Appropriations by Class

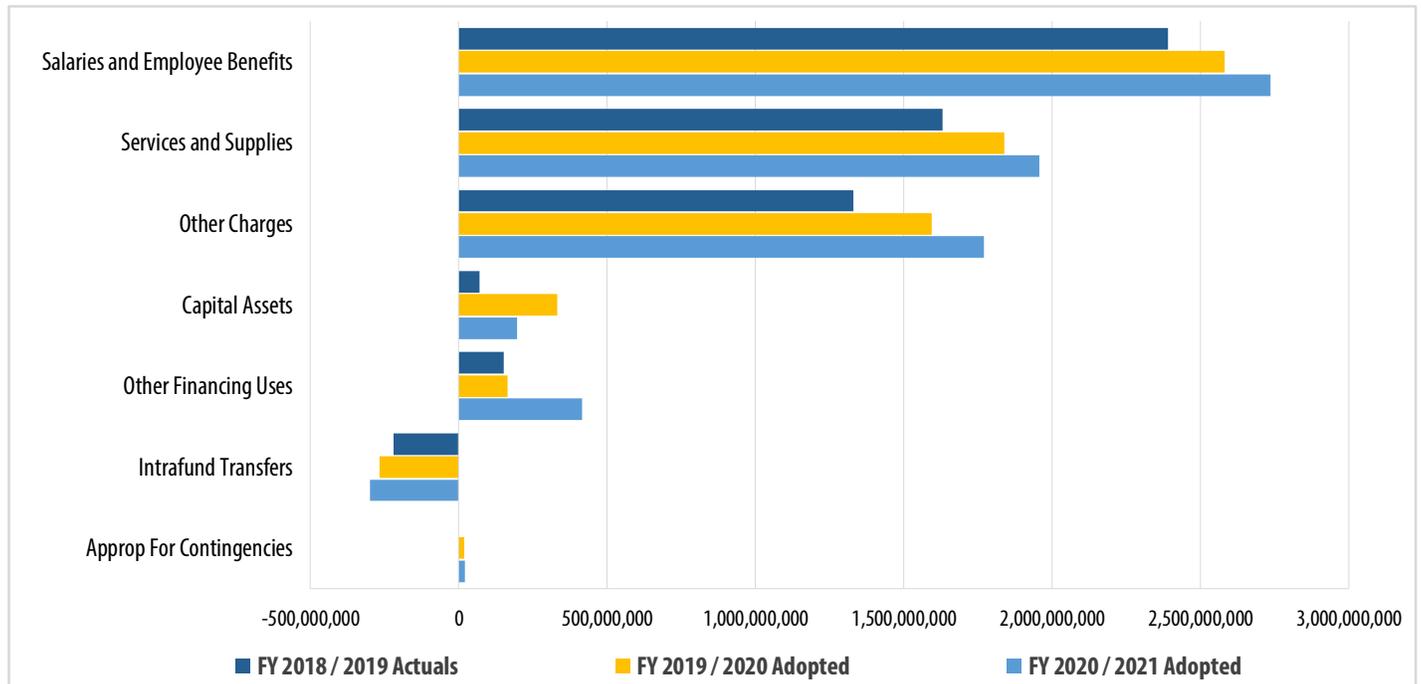
Broken out by spending category, 37 percent of overall appropriations are for salaries and benefits, with 26.5 percent for services and supplies, and 23.9 percent for other charges, such as public aid and debt

service. Just 2.7 percent of overall appropriations are for acquisition of fixed assets, and 0.3 percent of the overall budget is set aside for general fund contingency.

Total Appropriations by Class



Comparison of Total Expenditures by Appropriation Class



Comparison of Total Expenditures by Appropriation Class in Millions

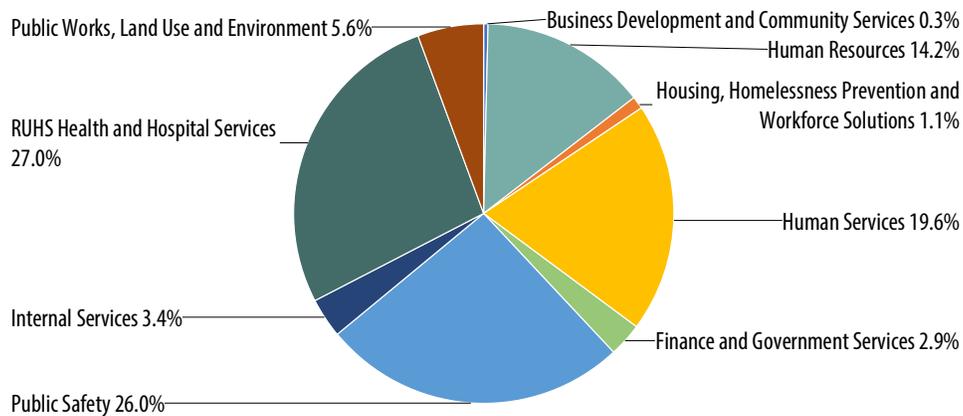
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	2,390,143,838	2,582,084,368	2,735,877,478	153,793,110	6.0%
Services and Supplies	1,631,032,726	1,839,768,923	1,956,742,599	116,973,676	6.4%
Other Charges	1,330,143,237	1,593,943,197	1,770,184,879	176,241,682	11.1%
Capital Assets	69,640,044	332,653,357	196,502,344	(136,151,013)	(40.9)%
Other Financing Uses	150,686,519	163,764,951	416,004,637	252,239,686	154.0%
Intrafund Transfers	(219,597,669)	(268,026,841)	(298,747,473)	(30,720,632)	11.5%
Approp For Contingencies	0	17,637,936	20,000,000	2,362,064	13.4%
Grand Total	5,352,048,696	6,261,825,891	6,796,564,463	534,738,572	8.5%

Personnel Summary

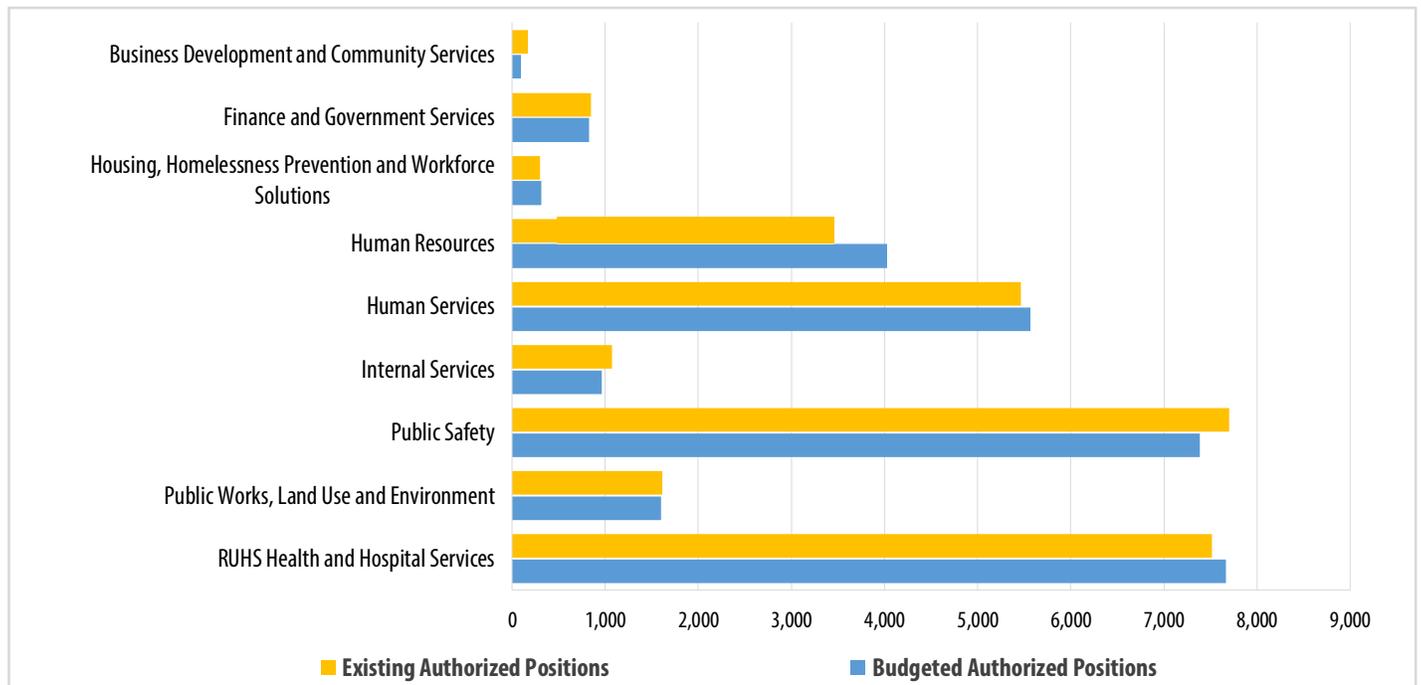
The county uses Budget Schedule 20 to amend the authorized position levels in Ordinance No. 440 in conjunction with annual appropriations. The budget authorizes a total of 28,436 full-time positions, a 2 percent net decrease of 564 positions from the level authorized as of June 2020. Additional summary

analyses are provided below. Further details regarding requested and adopted position authorization are summarized in the departmental narratives, and provided by budget unit and job classification in Schedule 20.

Budgeted Authorized Positions by Portfolio



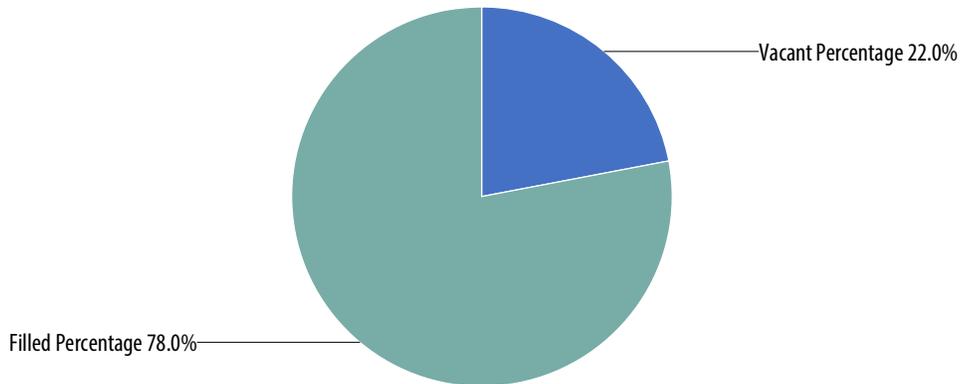
Comparison of Budgeted Authorization to Current Levels by Portfolio



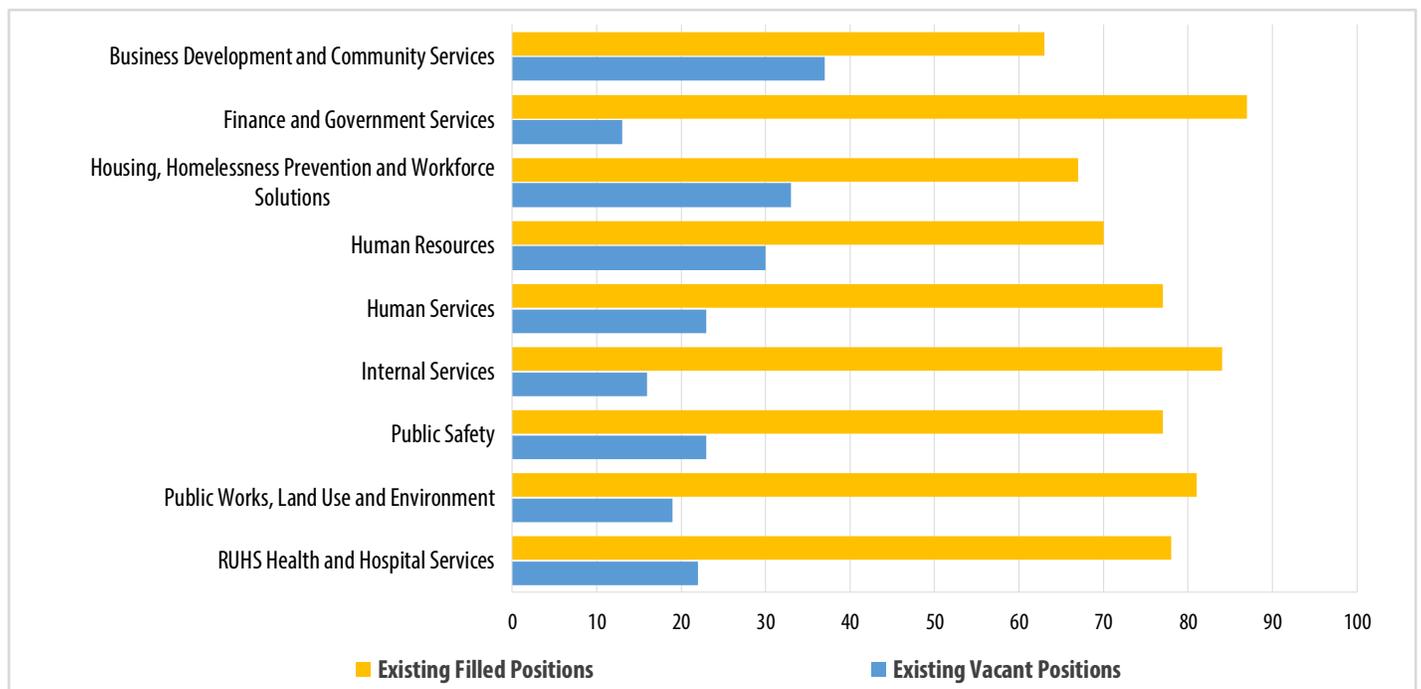
Ratio of Current Filled to Vacant Authorized Positions

As of June 2020, 21,827 regular, full-time positions were filled and 7,173 were vacant. On a percentage basis, 78 percent of regular positions authorized were filled, and 22 percent remained vacant.

Ratio of Existing Filled to Vacant Authorized Positions



Vacancy Rate By Portfolio



Breakout of Authorized Positions by Portfolio and Department

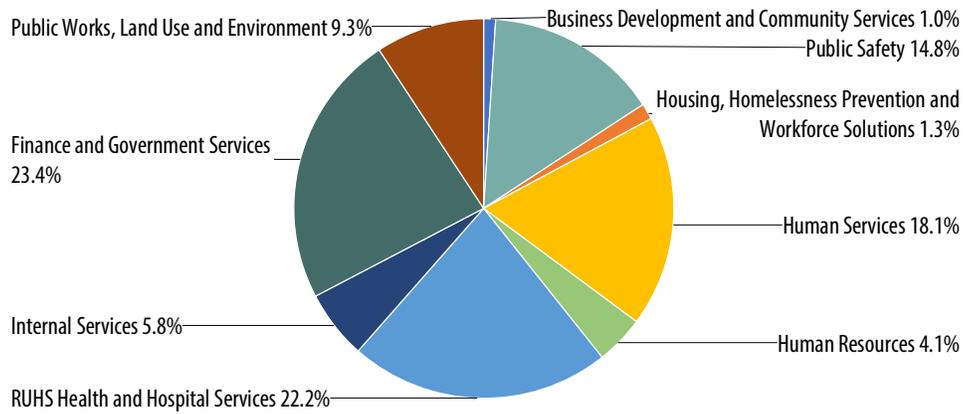
Department	Current Filled As of 6/5/20	Current Vacant As of 6/5/20	Current Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
Business Development and Community Services	106	67	173	97	-76	-44%
Business and Community Services	62	39	101	41	-60	-59%
Community Services	4	0	4	4	0	0%
Cooperative Extension	2	3	5	5	0	0%
County Service Areas	32	21	53	41	-12	-23%
Desert Expo Center	6	4	10	6	-4	-40%
Finance and Government Services	744	109	853	820	-33	-4%
Assessor	362	38	400	407	7	2%
Auditor	77	21	98	87	-11	-11%
Board of Supervisors	59	10	69	60	-9	-13%
County Counsel	75	13	88	84	-4	-5%
Executive Office	36	5	41	31	-10	-24%
Registrar Of Voters	36	3	39	40	1	3%
Treasurer	97	18	115	111	-4	-3%
CFD Assessment Dist Admin	2	1	3		-3	-100%
Housing, Homelessness Prevention and Workforce Solutions	359	129	488	311	-177	-36%
Housing, Homelessness Prevention and Workforce Solutions	359	129	488	311	-177	-36%
Human Resources	2,022	1,490	3,512	4,027	515	15%
Human Resources	2,022	1,490	3,512	4,027	515	15%
Human Services	4,364	1,453	5,817	5,567	-250	-4%
Children & Families First Comm	36	10	46	63	17	37%
Department of Child Support Services	308	35	343	356	13	4%
DPSS	3,894	1,322	5,216	4,971	-245	-5%
IHSS Public Authority	48	54	102	69	-33	-32%
Office On Aging	58	30	88	88	0	0%
Veterans Services	20	2	22	20	-2	-9%
Internal Services	920	172	1,092	965	-127	-12%
Facilities Management	431	117	548	438	-110	-20%
Information Technology	393	49	442	432	-10	-2%
Purchasing and Fleet Services	96	6	102	95	-7	-7%
Public Safety	5,985	1,746	7,731	7,383	-348	-5%
Department of Animal Services	186	37	223	170	-53	-24%
District Attorney	696	189	885	784	-101	-11%
Emergency Management Department	67	10	77	77	0	0%
Fire Protection	251	32	283	281	-2	-1%
Probation	801	294	1,095	918	-177	-16%
Public Defender	226	30	256	248	-8	-3%
Sheriff	3,758	1,154	4,912	4,905	-7	0%
Public Works, Land Use and Environment	1,344	272	1,616	1,598	-18	-1%
Agricultural Commissioner	52	6	58	57	-1	-2%
Building & Safety	29	14	43	47	4	9%
Code Enforcement	53	1	54	54	0	0%
Department of Environmental Health	180	22	202	196	-6	-3%
Department of Waste Resources	214	56	270	277	7	3%
Flood	225	76	301	305	4	1%
Planning	20	9	29	29	0	0%
Regional Parks & Open Space District	119	18	137	96	-41	-30%
TLMA	86	17	103	107	4	4%
Transportation	355	50	405	418	13	3%
Waste Resources Management District	11	3	14	12	-2	-14%
RUHS Health and Hospital Services	5,983	1,735	7,718	7,668	-50	-1%
Health	585	203	788	809	21	3%
Riverside University Health System	3,693	1,021	4,714	4,710	-4	0%
RUHS	1,705	511	2,216	2,149	-67	-3%
Grand Total	21,827	7,173	29,000	28,436	-564	-2%

Total Estimated Revenue

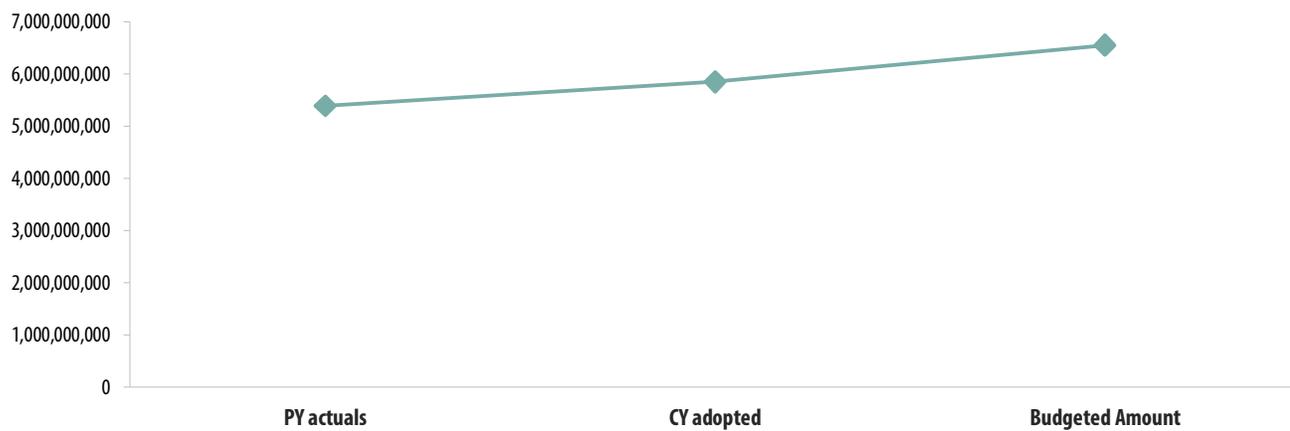
The budget includes \$6.5 billion in estimated revenues across all funds, and a 12 percent net increase of \$701 million from the prior budget estimates. By portfolio, Finance and Government Services is projected to collect \$1.5 billion, or 23.4 percent of the total, for a net increase of 32.5 percent. RUHS Health and Hospital Services is projected to

receive \$1.5 billion, or 22.2 percent of the total, an increase of 7.8 percent. Human Services is projected to collect \$1.2 billion, or 18.1 percent, a net increase of 9.1 percent. Public Safety is projected to collect \$967 million, or 14.8 percent, a net increase of 6.3 percent. The other portfolios together comprise of 21.5 percent of all estimated revenues.

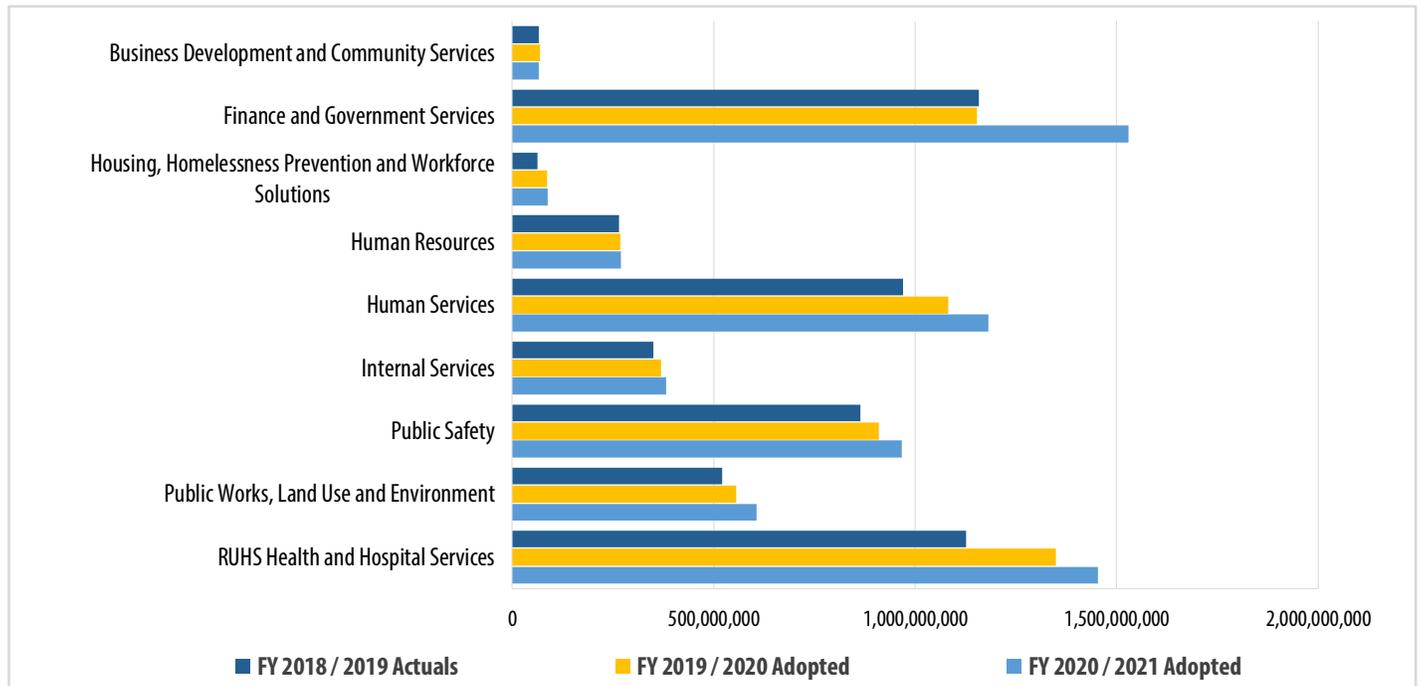
Total Estimated Revenue by Portfolio



Trend in Total Estimated Revenue



Comparison of All Estimated Revenues by Portfolio



Comparison of All Estimated Revenues by Portfolio

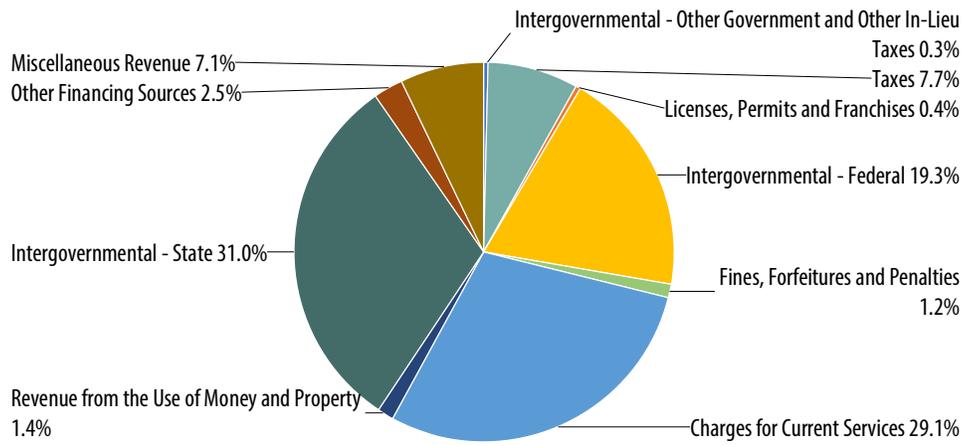
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Business Development and Community Services	66,496,092	69,208,276	65,448,345	(3,759,931)	(5.4)%
Finance and Government Services	1,158,876,125	1,154,069,704	1,529,465,853	375,396,149	32.5%
Housing, Homelessness Prevention and Workforce Solutions	63,177,902	86,923,649	88,010,345	1,086,696	1.3%
Human Resources	264,512,118	267,763,950	270,317,450	2,553,500	1.0%
Human Services	970,549,027	1,082,718,815	1,181,720,323	99,001,508	9.1%
Internal Services	351,236,385	369,907,594	382,220,758	12,313,164	3.3%
Public Safety	864,295,343	909,229,198	966,961,402	57,732,204	6.3%
Public Works, Land Use and Environment	521,016,098	556,314,964	607,464,051	51,149,087	9.2%
RUHS Health and Hospital Services	1,126,184,481	1,348,984,394	1,454,162,205	105,177,811	7.8%
Grand Total	5,386,343,571	5,845,120,544	6,545,770,732	700,650,188	12.0%

Estimated Revenues by Category

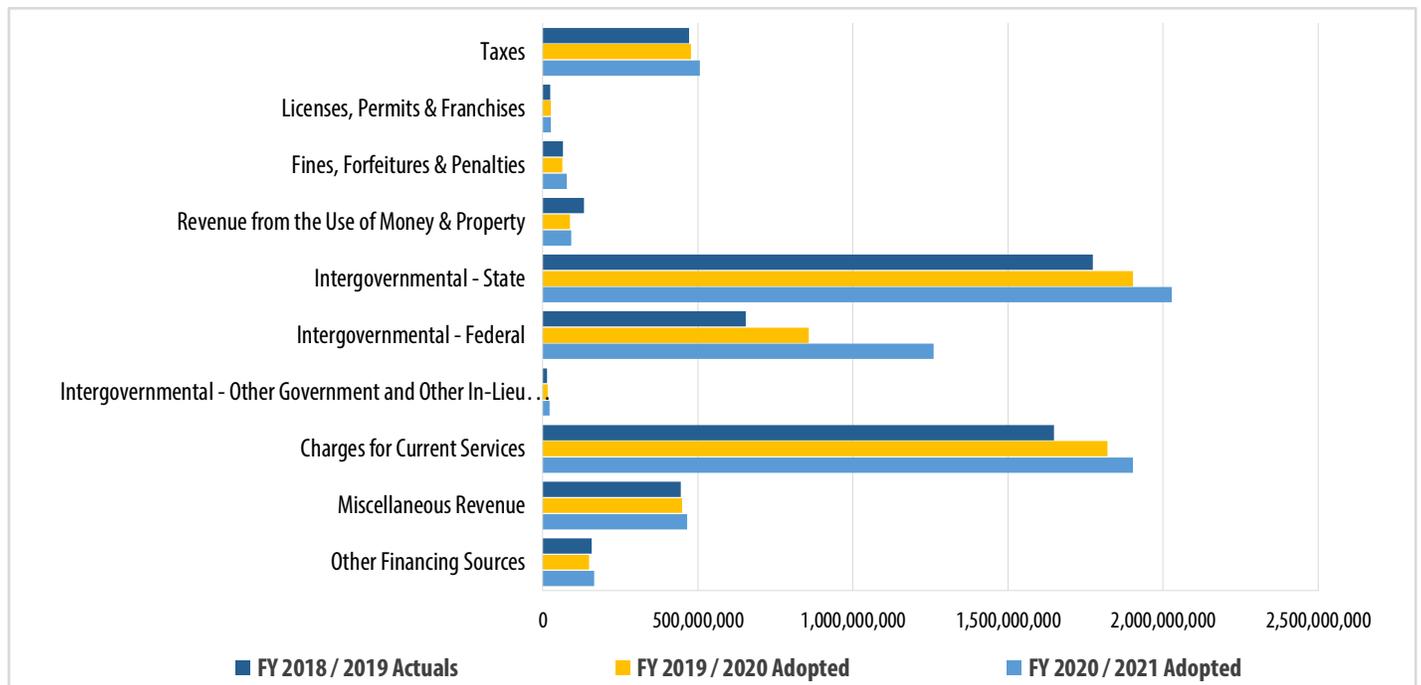
Of total revenues across all funds, 50 percent is intergovernmental state and federal revenues, charges for current services comprise 29 percent, taxes comprise 8 percent and miscellaneous revenue comprise 7 percent. Minor revenue sources

comprising 6 percent of the total include other financing sources; use of money and property; fines, forfeitures and penalties; and licenses, permits and franchises.

Estimated Revenues by Category



Comparison of All Estimated Revenues by Category



Comparison of All Estimated Revenues by Category

Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Taxes	470,577,325	476,761,787	506,999,698	30,237,911	6.3%
Licenses, Permits & Franchises	24,116,280	24,984,752	25,179,102	194,350	0.8%
Fines, Forfeitures & Penalties	65,495,381	62,965,494	77,037,964	14,072,470	22.3%
Revenue from the Use of Money & Property	132,535,944	87,662,333	90,961,478	3,299,145	3.8%
Intergovernmental - State	1,773,909,530	1,902,046,313	2,028,521,091	126,474,778	6.6%
Intergovernmental - Federal	655,147,399	857,290,685	1,260,470,548	403,179,863	47.0%
Intergovernmental - Other Government and Other In-Lieu Taxes	13,333,786	15,384,108	21,497,237	6,113,129	39.7%
Charges for Current Services	1,648,612,315	1,821,094,385	1,903,432,413	82,338,028	4.5%
Miscellaneous Revenue	445,390,885	448,330,190	466,322,088	17,991,898	4.0%
Other Financing Sources	157,224,726	148,600,497	165,349,113	16,748,616	11.3%
Grand Total	5,386,343,571	5,845,120,544	6,545,770,732	700,650,188	12.0%

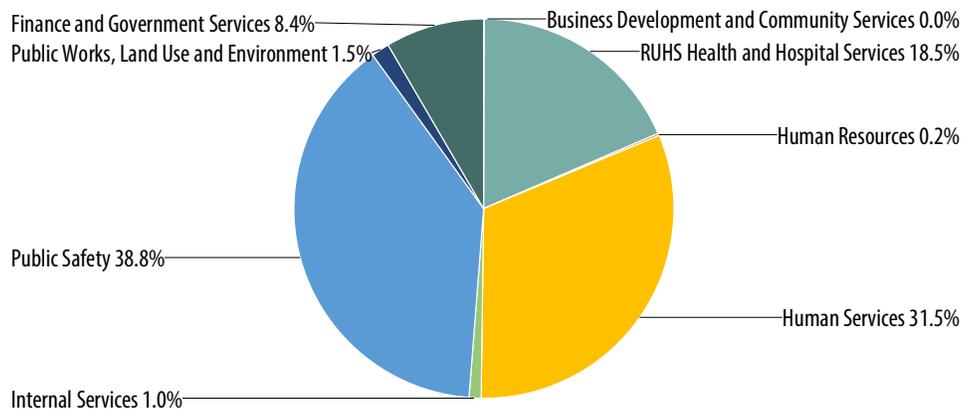
County General Fund

General Fund Appropriations

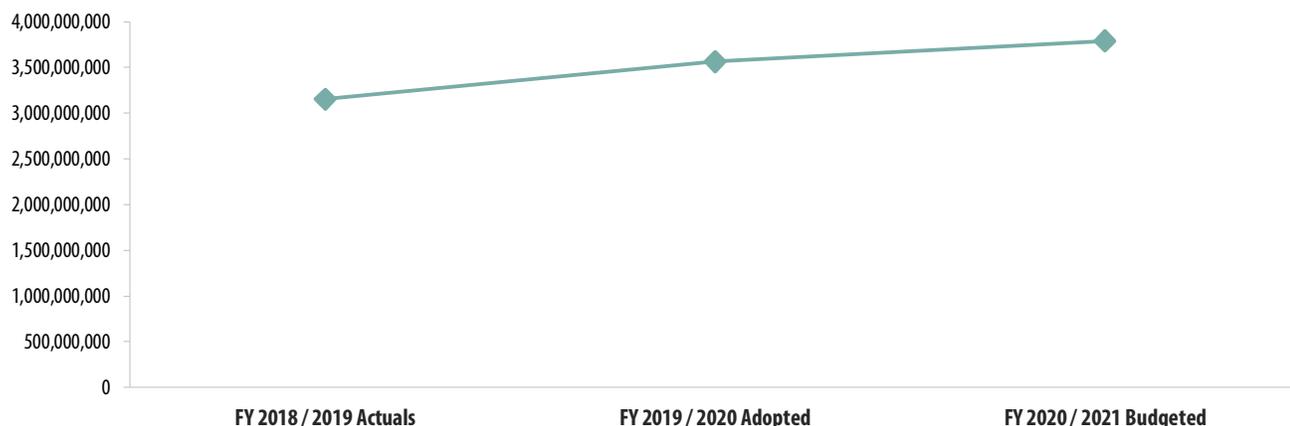
The county general fund is the principal operational fund, comprising 56 percent of total appropriations. The budget includes \$3.8 billion in general fund appropriations, an overall 6 percent increase of \$228 million from the current budget. Public Safety accounts for the largest portion, totaling \$1.5 billion, or 38.8 percent, reflecting a spending increase of 7 percent. A total of \$1.2 billion, or 31.5 percent, is for

Human Services, which is up 10 percent, and another \$699.9 million, or 18.5 percent, supports RUHS Health and Hospital Services, reflecting a net increase of 3 percent. Finance and Government Services account for only 8.4 percent, at \$319 million, a net increase of 3 percent. The other portfolios together comprise only 2.8 percent of all general fund appropriations.

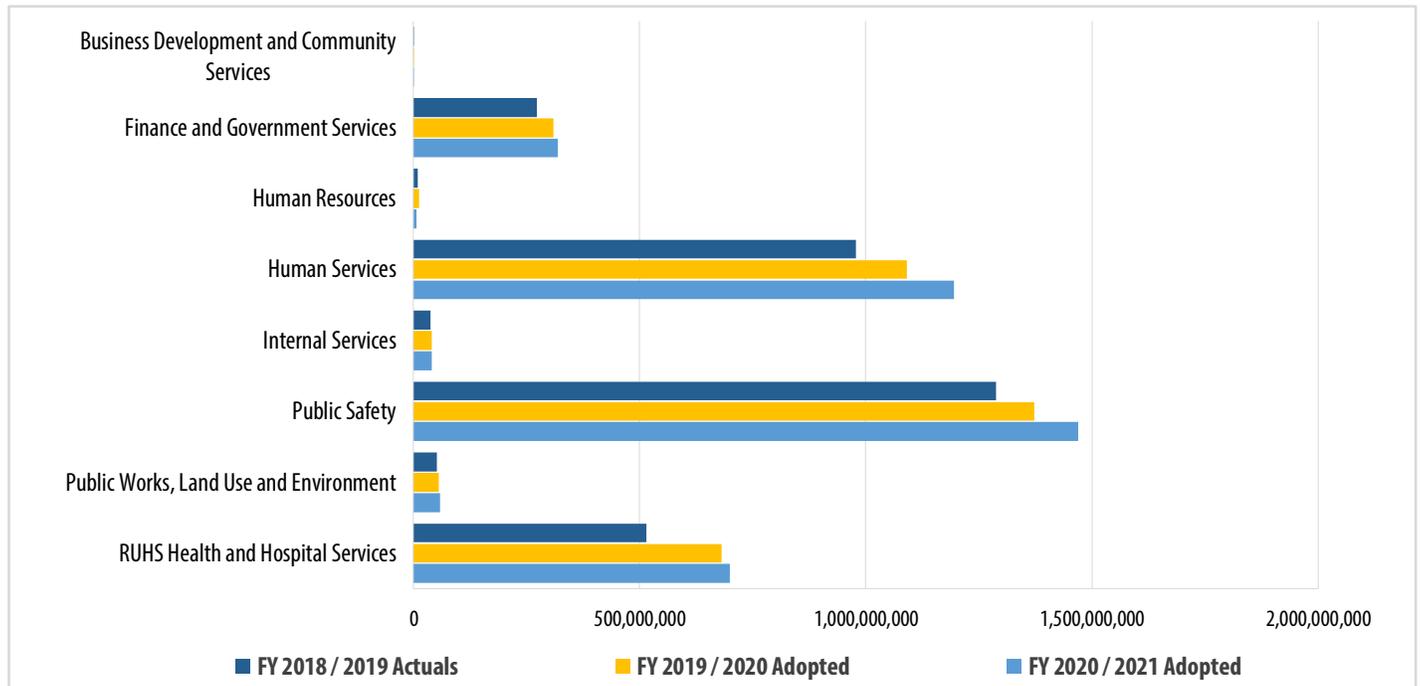
General Fund Appropriations by Portfolio



Trend in General Fund Expenditures by Portfolio



Comparison of General Fund Appropriations by Portfolio



Comparison of General Fund Expenditures by Portfolio

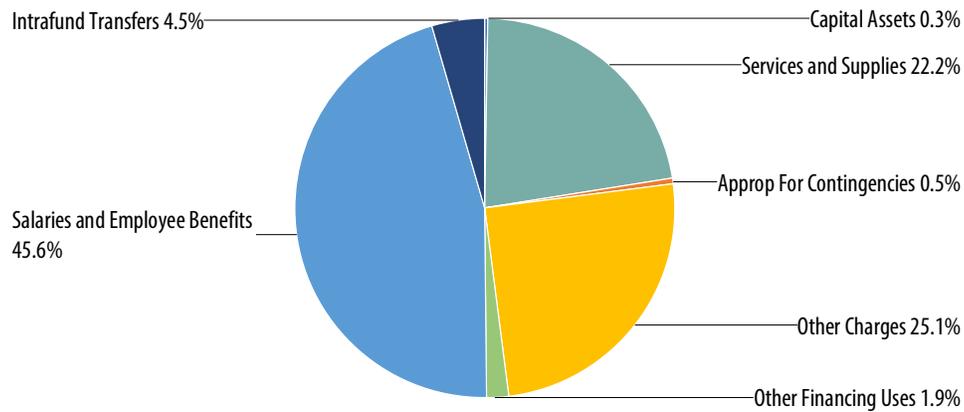
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Business Development and Community Services	1,113,564	1,291,716	1,197,189	(94,527)	(7.3)%
Finance and Government Services	272,106,989	309,113,789	318,877,463	9,763,674	3.2%
Human Resources	9,544,984	12,069,664	7,115,684	(4,953,980)	(41.0)%
Human Services	977,893,087	1,090,200,459	1,195,517,321	105,316,862	9.7%
Internal Services	37,208,289	40,260,316	39,607,266	(653,050)	(1.6)%
Public Safety	1,287,243,646	1,372,324,213	1,469,881,962	97,557,749	7.1%
Public Works, Land Use and Environment	51,945,213	55,703,729	58,166,132	2,462,403	4.4%
RUHS Health and Hospital Services	514,884,835	681,521,206	699,721,386	18,200,180	2.7%
Grand Total	3,151,940,606	3,562,485,092	3,790,084,403	227,599,311	6.4%

General Fund by Appropriation Class

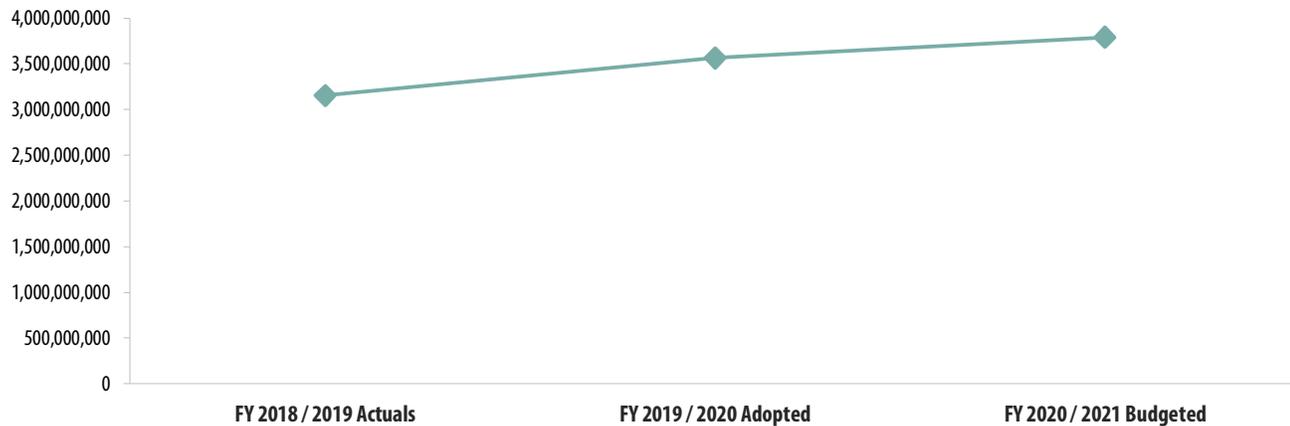
Broken out by spending category, 45.6 percent of general fund appropriations are for salaries and benefits, with 22.2 percent for services and supplies, and 25.1 percent for other charges, such as public aid and debt service. Just 0.3 percent of overall

appropriations are for acquisition of fixed assets. 1.9 percent for other financing sources, 4.5 percent for intrafund transfer, and 0.5 percent of the overall budget is set aside for general fund contingency.

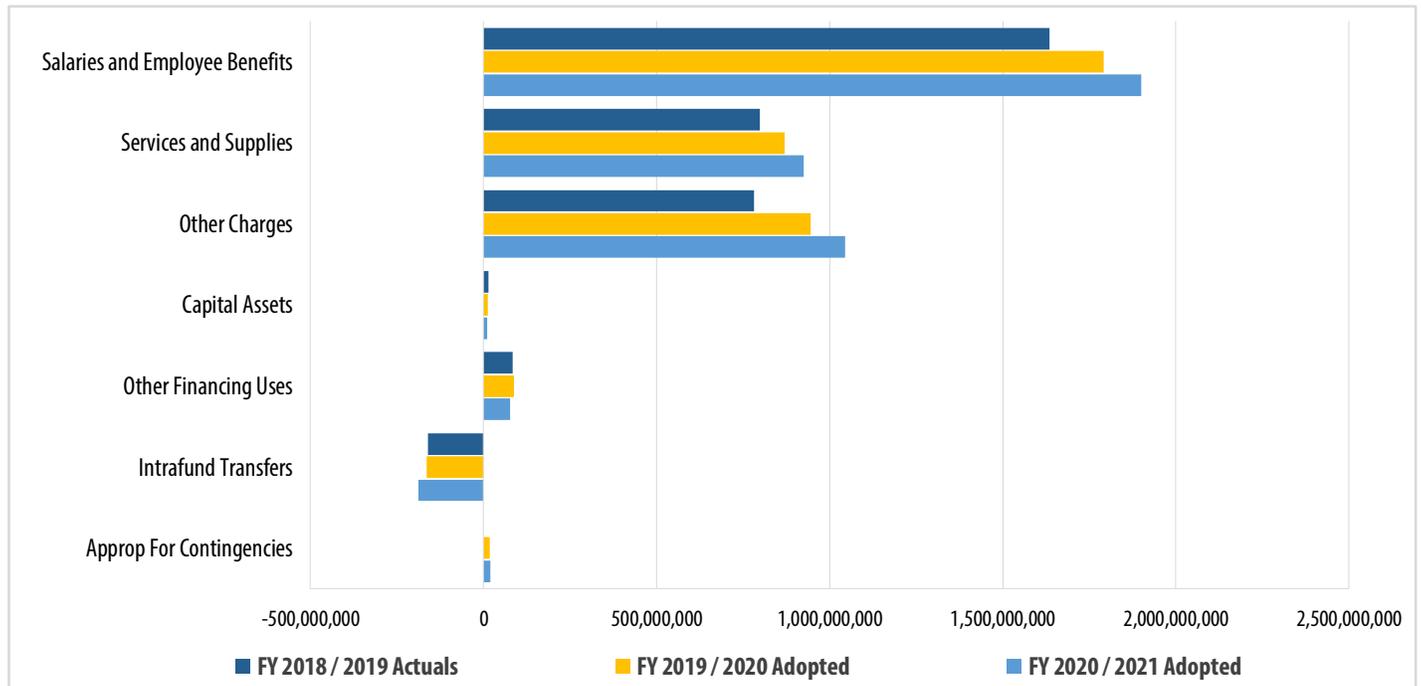
General Fund by Appropriation Class



Trend in General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class



Comparison of General Fund Expenditures by Appropriation Class

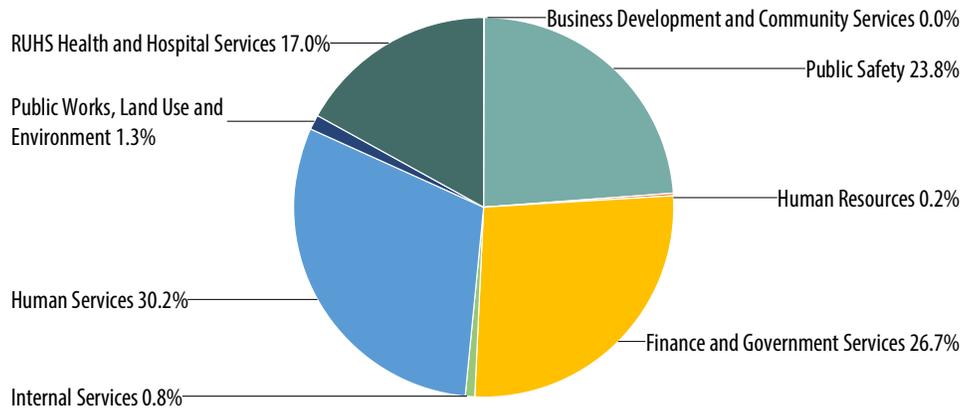
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Salaries and Employee Benefits	1,635,818,756	1,792,178,391	1,900,806,665	108,628,274	6.1%
Services and Supplies	797,852,704	870,105,657	923,987,208	53,881,551	6.2%
Other Charges	781,648,908	945,355,543	1,044,280,081	98,924,538	10.5%
Capital Assets	13,618,657	12,536,207	10,874,236	(1,661,971)	(13.3)%
Other Financing Uses	83,381,590	88,341,611	77,312,777	(11,028,834)	(12.5)%
Intrafund Transfers	(160,380,008)	(163,670,253)	(187,176,563)	(23,506,310)	14.4%
Approp For Contingencies	0	17,637,936	20,000,000	2,362,064	13.4%
Grand Total	3,151,940,606	3,562,485,092	3,790,084,403	227,599,311	6.4%

General Fund Estimated Revenue

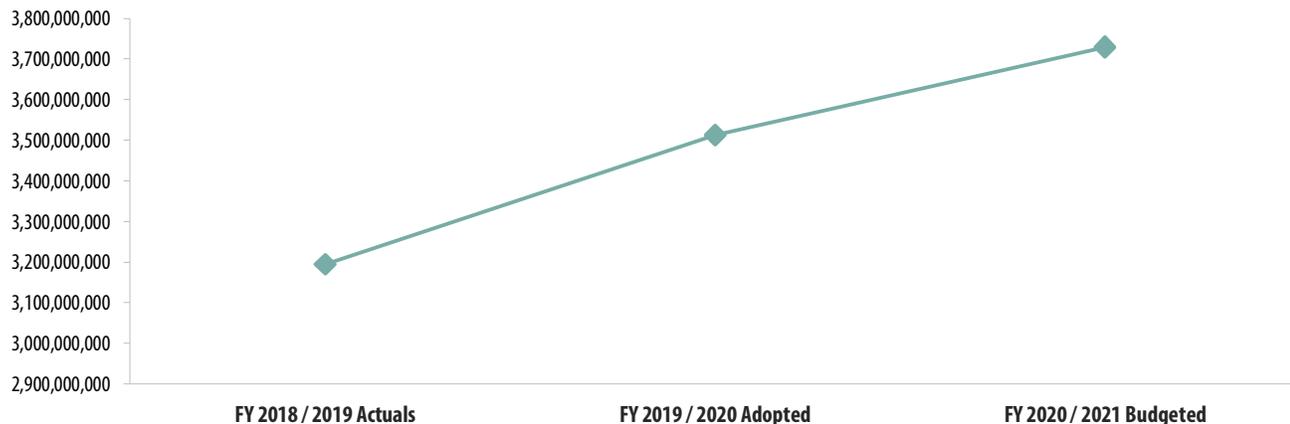
The budget projects \$3.7 billion in estimated general fund revenue, or 56.9 percent of the total county budget, a 6.2 percent net increase of \$216.7 million. By portfolio, the Human Services Portfolio is projected to receive \$1.1 billion, or 30.2 percent of general fund revenue, a net revenue increase of 8.9 percent. The Finance and Government Services Portfolio is projected to collect \$997.1 million, or 26.7 percent, a net revenue increase of 5.4 percent. The Public Safety Portfolio is projected to collect \$888.2 million, or 23.8 percent of estimated general fund revenues, a net increase of 5.8 percent. As noted above, general

government departments are responsible for collecting the bulk of the county’s general-purpose revenue, causing the amount of revenue attributed to that functional group to be disproportionate to their appropriations. Such revenues include property taxes, sales and use taxes, and public safety sales tax. The RUHS Health and Hospital Services Portfolio is projected to collect \$632.5 million, or 17 percent of general fund revenue, reflecting a net revenue increase of 4.7 percent. The other portfolios together comprise only 2.3 percent of all estimated general fund revenues.

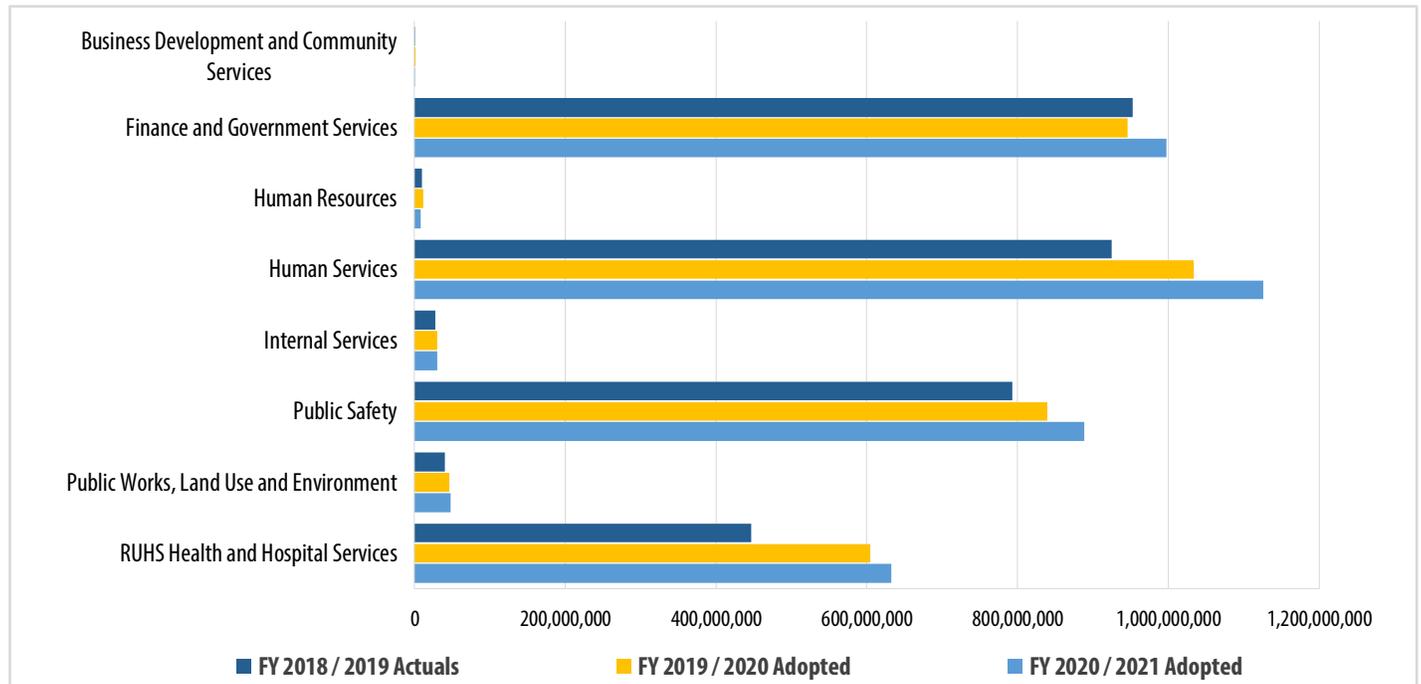
General Fund Estimated Revenue by Portfolio



Trend in General Fund Estimated Revenue



Comparison of General Fund Estimated Revenues by Portfolio



Comparison of General Fund Estimated Revenues by Portfolio

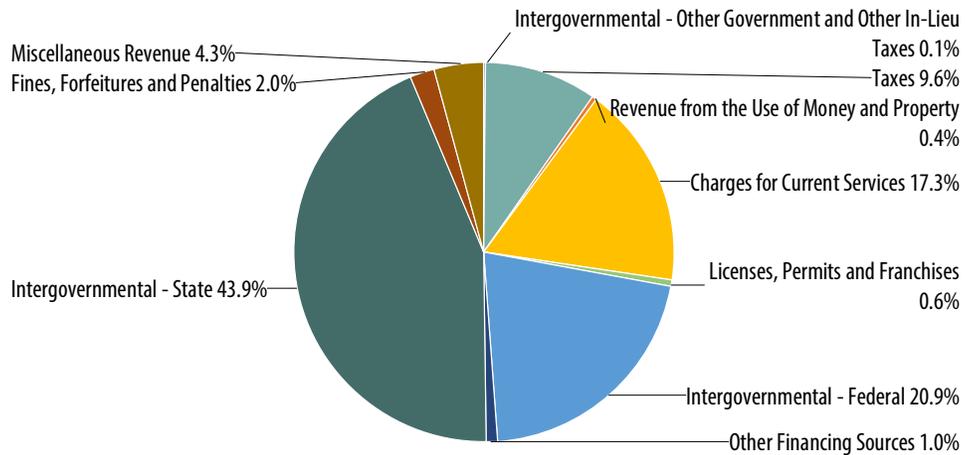
Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Business Development and Community Services	364,271	1,114,108	504,076	(610,032)	(54.8)%
Finance and Government Services	952,385,702	946,050,705	997,054,741	51,004,036	5.4%
Human Resources	10,049,490	11,599,386	8,069,438	(3,529,948)	(30.4)%
Human Services	924,821,278	1,033,770,896	1,125,720,835	91,949,939	8.9%
Internal Services	27,099,276	30,252,214	29,679,393	(572,821)	(1.9)%
Public Safety	792,995,932	839,408,786	888,205,845	48,797,059	5.8%
Public Works, Land Use and Environment	40,278,708	46,136,202	47,582,629	1,446,427	3.1%
RUHS Health and Hospital Services	446,906,401	604,315,852	632,527,997	28,212,145	4.7%
Grand Total	3,194,901,058	3,512,648,149	3,729,344,954	216,696,805	6.2%

General Fund Estimated Revenues by Category

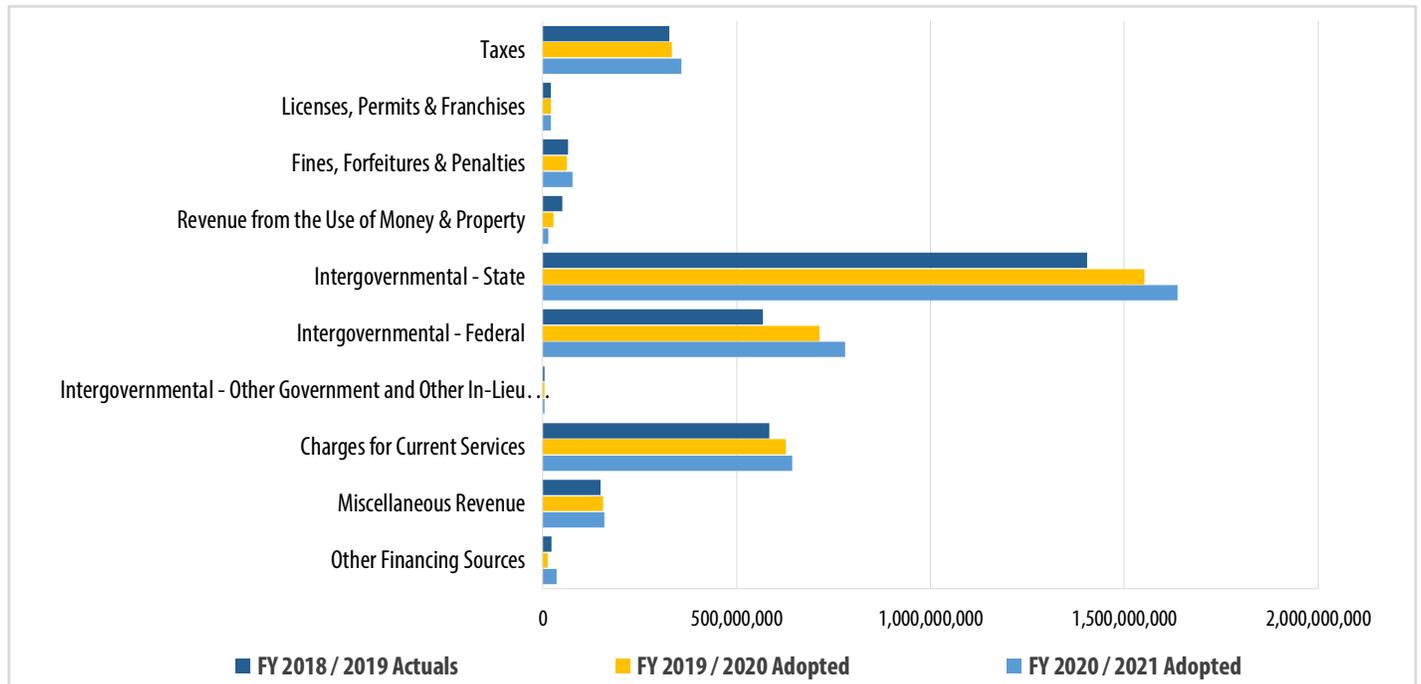
Broken out by revenue category, general fund estimated revenue from state or federal governments include \$2.4 billion, or 64.8 percent. Charges for current services, such as fire and police services to

contract cities, comprise of \$644 million, or 17.3 percent. Taxes amount to \$357 million, or 9.6 percent. All other revenues comprise \$312 million, or 8.3 percent.

General Fund Estimated Revenues by Category (pie)



Comparison of General Fund Estimated Revenues by Category



Comparison of General Fund Estimated Revenues by Category

Portfolio	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2020/2021 Adopted	Year-Over-Year Change	% Year-Over-Year Change
Taxes	326,990,819	333,851,991	356,953,898	23,101,907	6.9%
Licenses, Permits & Franchises	19,989,020	20,777,677	20,516,404	(261,273)	(1.3)%
Fines, Forfeitures & Penalties	64,520,598	62,487,755	76,122,426	13,634,671	21.8%
Revenue from the Use of Money & Property	50,622,943	28,235,600	14,981,106	(13,254,494)	(46.9)%
Intergovernmental - State	1,404,112,153	1,551,851,934	1,636,956,521	85,104,587	5.5%
Intergovernmental - Federal	567,752,691	714,989,142	780,539,277	65,550,135	9.2%
Intergovernmental - Other Government and Other In-Lieu Taxes	4,251,215	4,566,428	4,311,425	(255,003)	(5.6)%
Charges for Current Services	584,922,383	627,319,334	643,820,264	16,500,930	2.6%
Miscellaneous Revenue	149,495,874	155,625,874	158,636,011	3,010,137	1.9%
Other Financing Sources	22,243,363	12,942,414	36,507,622	23,565,208	182.1%
Grand Total	3,194,901,058	3,512,648,149	3,729,344,954	216,696,805	6.2%

Discretionary General Fund Estimated Revenue

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

The Board alone decides how general fund discretionary revenue will be spent. Only 23 percent,

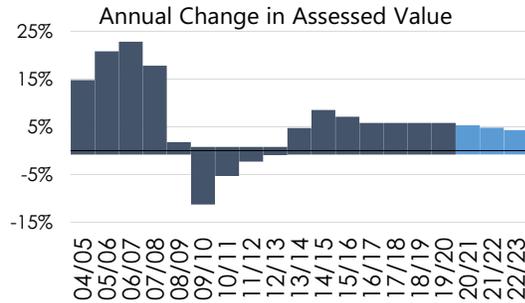
or \$855.7 million, of the county's estimated general fund revenue is general-purpose, with the remaining 77 percent comprised of purpose-restricted sources such as state and federal revenues. General fund discretionary revenues are estimated in part on internal projections based on revenue history, and on reports from independent economists hired by the county to provide economic forecasts.

General Fund Estimated Discretionary Revenue (in millions)

	FY 18/19 Actuals	FY 19/20 Adopted Budget	FY 20/21 Rec Budget	FY 20/21 Adopted Budget	Change from Prior Budget	% Change
Property Taxes	\$ 373.8	\$ 390.6	\$ 409.6	\$ 414.4	\$ 23.8	6%
Motor Vehicle In Lieu	259.9	271.9	286.6	287.1	15.2	6%
RDA Residual Assets	11.1	9.3	11.2	13.0	3.7	40%
Tax Loss Reserves Overflow	21.0	16.0	16.0	16.0	-	0%
Fines and Penalties	19.1	19.1	10.8	10.3	(8.8)	-46%
Sales & Use Taxes	33.7	31.3	29.1	29.4	(1.9)	-6%
Tobacco Tax	10.0	10.0	11.5	11.5	1.5	15%
Documentary Transfer Tax	17.1	16.0	8.7	15.0	(1.0)	-6%
Franchise Fees	7.0	7.0	6.9	6.9	(0.1)	-2%
Mitigation Fees	0.1	0.1	0.1	0.1	-	0%
Interest Earnings	28.6	18.0	4.0	4.0	(14.0)	-78%
Misc. Federal and State	5.4	4.4	4.5	4.5	0.1	2%
Federal In-Lieu	3.5	3.4	3.4	3.6	0.2	6%
Rebates & Refunds	5.2	5.2	5.0	5.5	0.3	6%
Health Realignment	21.4	8.9	8.9	8.9	(0.0)	0%
Other (Prior Year & Miscellaneous)	22.8	36.8	17.3	17.5	(19.3)	-52%
Operating Transfers In	9.9	8.5	8.5	8.0	(0.5)	-6%
Total	\$ 849.6	\$ 856.5	\$ 842.1	\$ 855.7	\$ (0.8)	0%
Prop 172 Public Safety Sales Tax	186.0	190.3	174.5	179.0	(11.3)	-6%
Total	\$ 1,035.6	\$ 1,046.8	\$ 1,016.6	\$ 1,034.7	\$ (12.1)	-1%

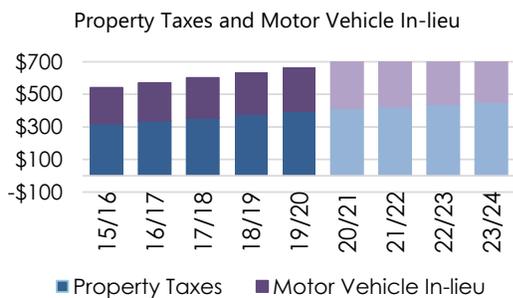
Property Taxes

Property tax revenue comprises 48 percent of the county's general fund discretionary revenue, and is estimated at \$414.4 million, including \$127.3 million in redevelopment tax increment pass-thru revenue. As property values increase, this revenue increases. Property tax estimates assume 5.83 percent growth in assessed valuation.



Motor Vehicle In-lieu Fees

Motor vehicle in-lieu revenue is estimated at \$287.1 million and represents about 34 percent of the county's discretionary revenue. When the state converted this revenue source to property tax revenue, it became tied to changes in assessed valuation. In essence, although tracked separately, it is now just another component of property tax revenue. When combined with traditional property taxes, property-driven revenue equates to 82 percent of the county's general fund discretionary revenue.

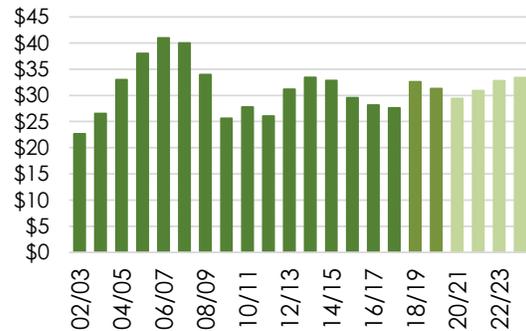


Sales and Use Taxes

Due to the shutdown of the economy from COVID-19, sales and use taxes are estimated at \$29.4 million and represent about 3 percent of the county's discretionary revenue. The county lost a significant share of revenue to incorporations in FY 09/10, however, was partially offset from FY 12/13-15/16 while major solar projects were under construction. Since

completion of these projects, the trend has normalized.

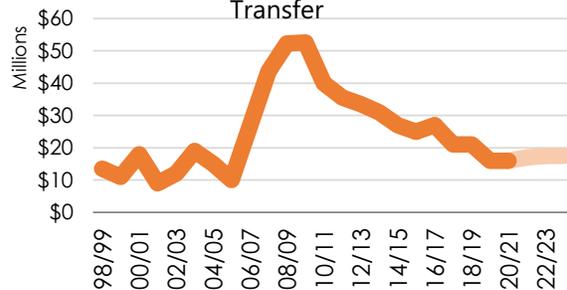
Sales & Use Tax Revenue



Teeter Overflow

In 1993, the county adopted the Teeter Plan to secure participating taxing entities' property tax apportionments against delinquencies. Debt service on the Teeter financing is paid off as delinquent properties are redeemed. State law requires a tax loss reserve fund with a balance equal to 1 percent of the Teeter roll. Any delinquent collections exceeding the 1 percent, called the Teeter Overflow, may be transferred to the general fund. Due to key assumptions such as, assessment roll growth, interest and delinquency rates for FY 20/21, Teeter Overflow revenue is estimated at \$16 million.

Projected/Actual TLRF Overflow Transfer

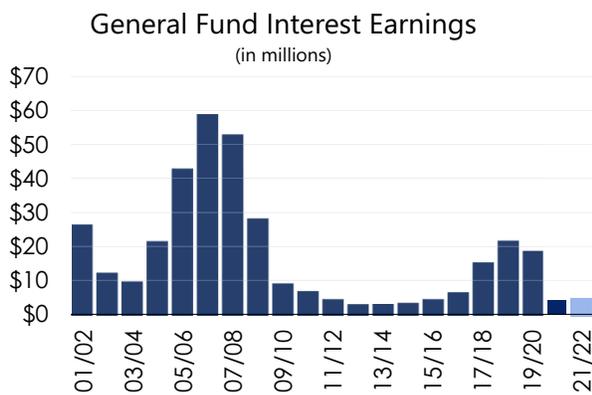


As part of the COVID-19 related response from the State, on May 6, 2020, Governor Newsom signed Executive Order N-61-20 granting county tax collectors the ability to cancel penalties, costs, and interest for taxes not timely paid on certain properties that were not delinquent prior to March 4, 2020. The Order expires May 6, 2021. The county is collecting more information with

respect to late collections as part of the projections being prepared in connection with the budget.

Interest Earnings

The Treasurer’s estimate includes factors such as: general fund balances in the Treasurer’s Pooled Investment Fund (TPIF), current and projected level of interest rates, and the continuation of accommodative US Federal Reserve monetary policy, impacting interest earned by investors such as the TPIF. The COVID-19 pandemic will affect both general fund balances and earnings rates. General fund balances are expected to be lower as a result of revenue disruption. Due to recent rate cuts by the Federal Reserve and current economic factors, the County Treasurer projects interest earnings at \$4 million, a decrease of \$14 million from FY 19/20.



Court Fines and Penalties

Court fines and penalties are estimated to decrease to \$10.3 million from \$19.1 million. Representing 1 percent of the county’s discretionary revenue, fines and penalties are tied to funding the county’s obligation to the trial courts, and subject to state maintenance-of-effort requirements. The county continues to shift fines and fees resulting from trial court reform to the state.

Documentary Transfer Tax

Documentary transfer tax revenue is generated by recordation of transfers of real property ownership and is projected to decrease 6 percent to \$15 million.

Franchise Fees

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

Tobacco Settlement Revenue

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

Federal, State, and Other Miscellaneous

A small portion of the general fund revenue received from federal and state sources is unrestricted and available for discretionary use. Miscellaneous revenue includes other revenue not readily classified in other categories. Miscellaneous Federal and State is estimated at \$4.5 million and Other Miscellaneous is estimated at \$17.5 million.

Discretionary General Fund Net County Cost

The discretionary general fund portion of the budget includes \$917.7 million in net county cost allocations. These net cost allocations include a 5-10 percent cut to achieve savings. The tables below list the net county cost allocations summarized by portfolio and department within the general fund, as well as a breakout of individual contributions to other county funds and outside agencies with which the county has obligations.

Net County Cost by Portfolio and Department

	Adopted
Business Development and Community Services	693,113
Cooperative Extension	634,064
Edward Dean Museum	59,049
Finance and Government Services	65,746,791
ACO-COWCAP Reimbursement	(31,105,582)
ACO-Internal Audits	1,475,029
Assessment Appeals Board	455,796
Assessor	8,868,895
Auditor-Controller	1,878,308
Board of Supervisors	8,542,436
County Counsel	1,712,083
EO-Confidential Court Orders	517,224
EO-Contrib To Trial Court Funding	26,121,727
EO-County Contrib To Hlth and MH	8,878,767
EO-Court Facilities	6,281,046
EO-Court Reporting Transcripts	1,411,263
EO-Grand Jury Admin	580,708
EO-Indigent Defense	12,313,540
EO-Natl Pollutant Dschrng Elim Sys	410,000
Executive Office	5,682,199
Registrar Of Voters	11,019,479
Treasurer-Tax Collector	703,873
Human Resources	423,250
Human Resources	423,250
Human Services	69,645,804

Net County Cost by Portfolio and Department

	Adopted
Administration DPSS	27,697,358
DPSS-Categorical Aid	6,724,209
DPSS-Mandated Client Services	16,225,011
DPSS-Other Aid	17,778,692
Veterans Services	1,220,534
Internal Services	9,927,873
Energy	7,380,433
FM Community Centers	1,222,722
Purchasing	1,324,718
Public Safety	581,676,117
Animal Control Services	12,121,363
District Attorney	80,180,998
Emergency Management Department	2,491,533
Fire Protection	52,232,464
Probation	15,713,112
Probation-Administration & Support	9,994,000
Probation-Court Placement Care	1,345,679
Probation-Juvenile Hall	15,066,545
Public Defender	41,170,502
Sheriff Administration	15,567,450
Sheriff Coroner	8,451,232
Sheriff Correction	173,870,817
Sheriff Court Services	8,611,253
Sheriff Patrol	105,022,219
Sheriff Support	15,897,057
Sheriff-Ben Clark Training Center	21,403,413
Sheriff-CAC Security	906,512
Sheriff-Public Administrator	1,629,968
Public Works, Land Use and Environment	10,583,899
Agricultural Commissioner	680,267
Code Enforcement	6,710,000
Planning	3,193,632
RUHS Health and Hospital Services	67,419,791
California Childrens Services	5,726,641

Net County Cost by Portfolio and Department

	Adopted
Public Health	5,950,313
RUHS -Correctional Health Systems	35,171,622
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	3,594,321
RUHS-MH-Detention	13,434,921
RUHS-MH-Public Guardian	1,745,128
Contingency	20,000,000
EO-Approp For Contingency-General	20,000,000
Contribution to Other Funds	74,040,871
EO-Contribution To Other Funds	74,040,871
Debt Service	6,532,189
EO-Interest On Trans & Teeter	6,532,189
Prop 172 Public Safety Sales Tax Backfill	11,000,000
Prop 172 Public Safety Sales Tax Backfill	11,000,000
Grand Total	917,689,698

Contributions to Other Funds

EO: CORAL/Debt Service	\$ 33,165,161
IPTMS/CREST	6,000,000
RUHS: Hospital support	20,260,017
Community Action Partnership	58,492
DPSS: Homeless	2,082,757
Office on Aging	1,098,813
Sheriff: CAL-ID	394,200
Courts: Unallowable Superior Courts	53,567
LAFCO	310,000
TLMA: ALUC	212,307
BCS: Mecca Comfort Station	50,000
BCS: Economic Development	3,802,405
Cabazon Community Revitalization Fund	581,000
Wine Country Community Revitalization Fund	360,000
RUHS - FQHC	3,750,000
Mead Valley	109,000
Human Resources - HCM Technology Fund	1,753,152
Grand Total	\$ 74,040,871

Budget Policies

Strategic Objectives and Budget Policies

The budget was developed with the following Board-approved strategic objectives in mind.

Financial Objectives

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

- Achieving a structurally balanced budget in which ongoing expenditures do not exceed ongoing revenues.
- Achieving and maintaining prudent reserves and working capital.
- Limiting use of one-time resources only to one-time expenditures and rebuilding reserves.

Short and Long-Term Factors Influencing Objectives

Several factors constrain the county's strategic financial objectives.

Revenue Growth

Assessed valuation, the basis for property tax and motor vehicle in-lieu, is assumed to grow by 5.83 percent during the budget year, based on the lien date of January 1 for the establishment of ownership and value for the ensuing fiscal year.

Prudently cautious about the likelihood of out-year softening, the Executive Office is now assuming valuation growth that steps down to 5 percent in FY 21/22, and 4.5 percent over the next few years. Due to COVID-19 and the shutdown of the economy, growth in taxable sales, sales and use tax and Proposition 172 public safety sales tax estimates will decline. Also, actions by the Federal Reserve have caused the Treasurer's interest earnings forecast to decrease. Overall, general-purpose revenue growth is estimated to increase over the next few fiscal years.

Unfortunately, projected revenue growth will continue to be substantially outpaced by increasing costs.

Labor and Pension Costs

Provisions of past labor agreements and steeply rising pension obligations continue to increase costs for salaries and benefits across departments. A full detailed analysis of pension rising costs can be found in each year's annual PARC Report.

New Detention Center

Phased opening of the new detention center continues to factor substantially into long-term operational planning. However, discussions with the Sheriff's Department are ongoing, with the potential to more gradually ramp up to full operations over a longer period.

Inmate Legal Settlement

The county continues working diligently to meet the settlement terms of a federal suit filed on behalf of inmates in the county's jails. Not officially part of the settlement terms, but triggered by it, are costs to provide security for the added health care workers and their patients.

State Realignment Impacts

DPSS' projected shortfall of \$25 million will be monitored through the first quarter with further evaluation of using its internal reserves. No layoffs are anticipated. Impacted programs include Adult Protective Services, IHSS and Child Welfare Services.

RUHS projects an \$11.6 million shortfall. Behavioral Health will utilize Mental Health Services Act reserves to maintain children and adult substance abuse Medical outpatient services. RUHS will monitor revenue streams closely over the next few months as sustainability of entitlement services would be at risk should revenues not rebound or backfills are discontinued.

Public Safety is currently projecting a \$24.5 million shortfall. Of that, the Sheriff, District Attorney, Probation and Public Defender are working to absorb \$10 million without layoffs. The Community Corrections Partnership Executive Committee (CCPEC) budget is constructed to support activities related to the 2011 Criminal Justice Realignment enacted in AB 109, and is ultimately adopted by the Board of Supervisors, typically in November or December. The next meeting of the CCPEC will be held in October when recommendations will be made as to how the remaining \$14.5 million shortfall will be dealt with. These affected departments will report back to the Board in the FY 20/21 First Quarter Budget Report as to their status.

Insurance Costs

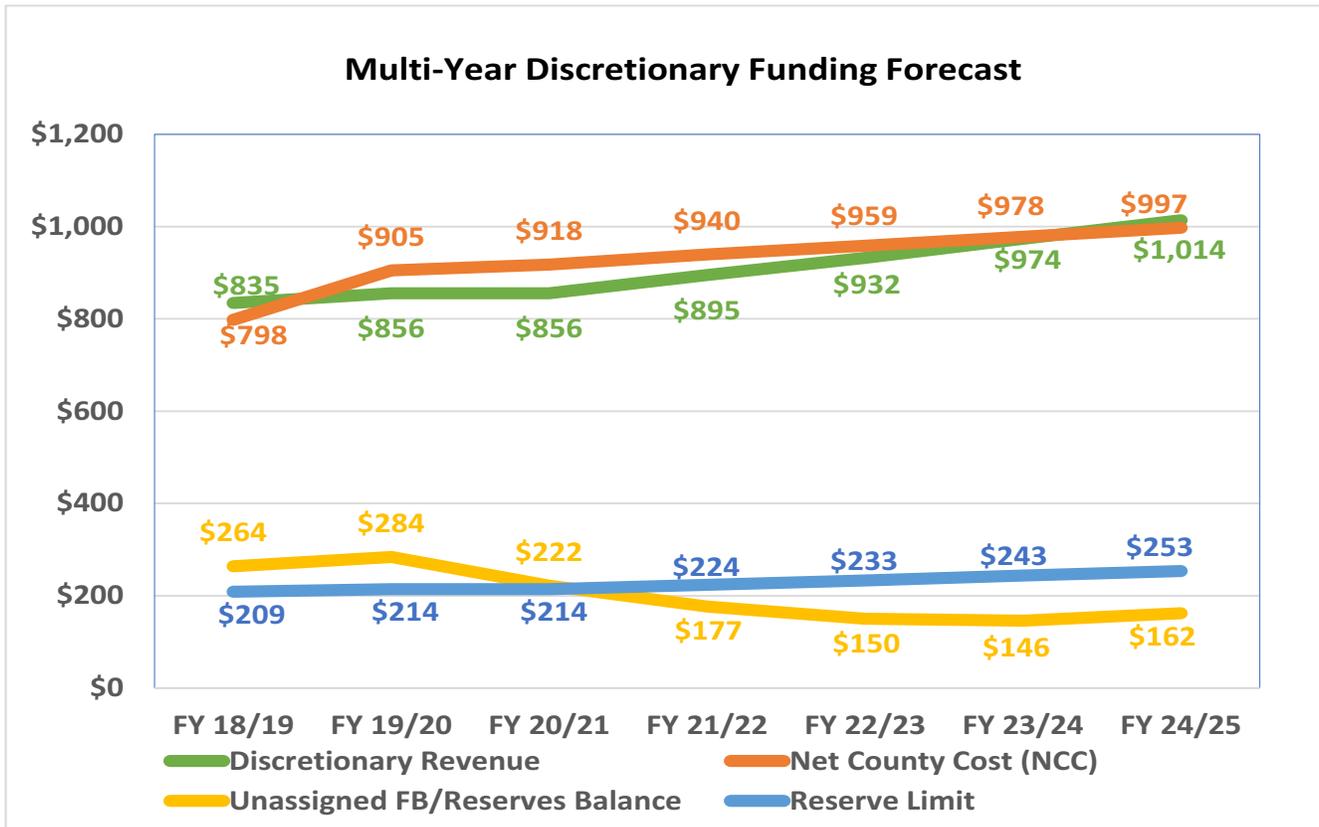
During the downturn, the county held self-insurance rates artificially low to lighten the burden on departments. However, due to an increase in costs associated with general liability and workers' compensation claims, along with increases in insurance premiums it was necessary to raise those rates. Departments have been asked to absorb increases in these costs, the charges for which correlate directly to each department's claims and judgment history. In May 2019, the Board approved recommended changes that will promote mitigation activities in an effort to prevent or reduce claims.

Internal Service Costs

Internal service rates were originally set for full cost recovery prior to COVID-19. Yet during the budget process, the internal service department budgets were cut 5 percent to give relief to the general fund departments who were also asked to take cuts. The internal service departments will absorb the budget cuts through attrition and service level negotiations with user departments.

Multi-Year Forecast

The Executive Office prepares multi-year discretionary funding forecasts to set the context for major policy decisions of an ongoing nature. This multi-year approach enables the long-range planning and fiscal discipline necessary to achieve and maintain a structurally balanced budget with adequate reserves (Board policy sets the reserve request at 25 percent of revenue).



Budget Strategy

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

Focus on Legally-Mandated Services

Concentrating limited discretionary resources on legally mandated mission critical core services.

Cost Containment & Avoidance

- Curtailing program enhancements or expansions unless or until sustainably funded 5-year operational plans are developed.
- Holding firm on labor negotiations.
- Tightly tying new position authorization together with appropriations and funding availability.
- Selectively deauthorizing and deleting unfunded vacant positions that serve no current operational purpose.
- Capturing salary savings by deauthorizing and deleting non-essential funded vacant positions.
- Limiting hiring to replace recently vacated mission-critical positions.
- Evaluating historic returns of discretionary allocations to identify and eliminate other forms of over funding and reallocate where mission-critical.

Achieving Efficiencies

- Implementing and expanding on findings in the criminal justice system and other areas.
- Identifying and adopting efficiencies in operations, especially internal services.

Full Cost Recovery

- Bringing departmental fee schedules current and keeping them up to date.

- Ensuring contracts with other jurisdictions using county services and facilities are kept current with actual costs.

Maximizing Departmental Resources

While the forecast of discretionary revenues indicates modestly optimistic growth, holding net costs as level as possible remains imperative to closing the deficit. Given the added costs of new labor contracts, increasing pension obligations, staffing costs for the new detention center as well as costs related to the legal settlement, uncertainty surrounding the out-year costs of the General Assistance Program and In-Home Supportive Services, reducing other costs remains essential.

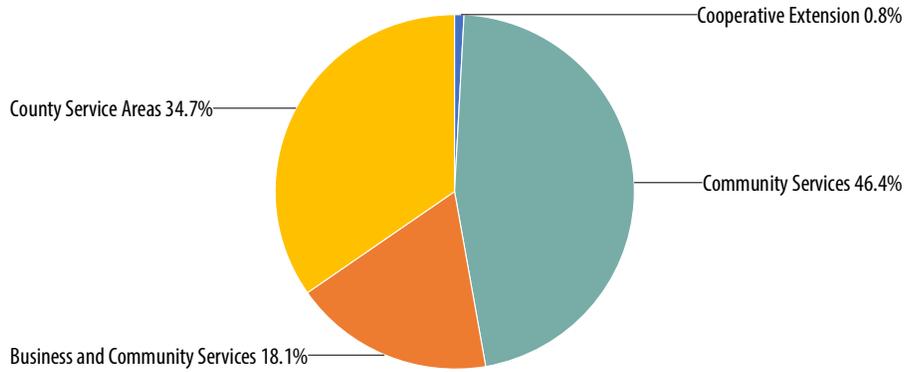
Since healthy reserves are absolutely essential when downturns occur and a key credit rating factor, a prime objective of our budget strategy has been maintaining general fund discretionary reserves at a minimum level of \$150 million and restoring them to required levels as soon as possible. Board Policy B-30 sets a reserve goal of 25 percent of discretionary revenues. The budget anticipates using reserves until structural balance is achieved.

The focus of this strategy is to contain and reverse the structural deficit while working on longer-term strategies to neutralize the factors within the county's control that contribute to structural imbalance. Achieving these financial objectives requires maintaining a pragmatic, fiscally disciplined approach to the many significant financial and operational challenges the county faces

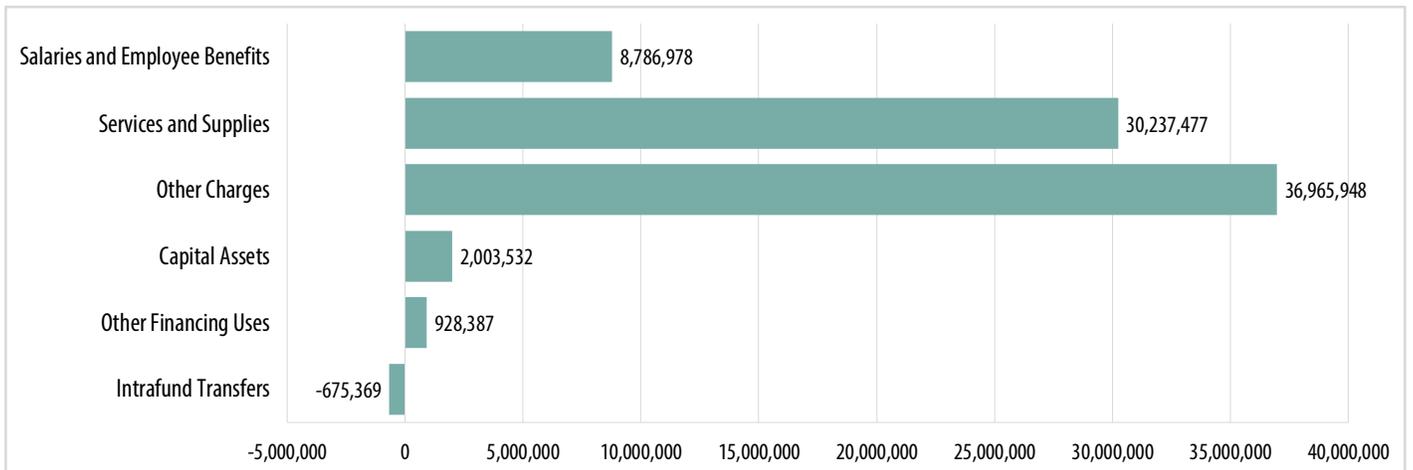
Introduction

Business and Community Services consists of Economic Development, the Riverside County Library System, the Edward Dean Museum, the Fair and National Date Festival, and various grant and administrative budget units that support operations. These departments play a vital role in the economic position of the county and its residents. They also improve quality of life by providing cultural and entertainment activities. The services provided by this portfolio of departments are offered county-wide and each department takes a great deal of pride in providing non-traditional assistance when called upon for special projects such as distributing CARES Act funding via small business grants, helping collect Census data, and providing facilities for COVID-19 response activities.

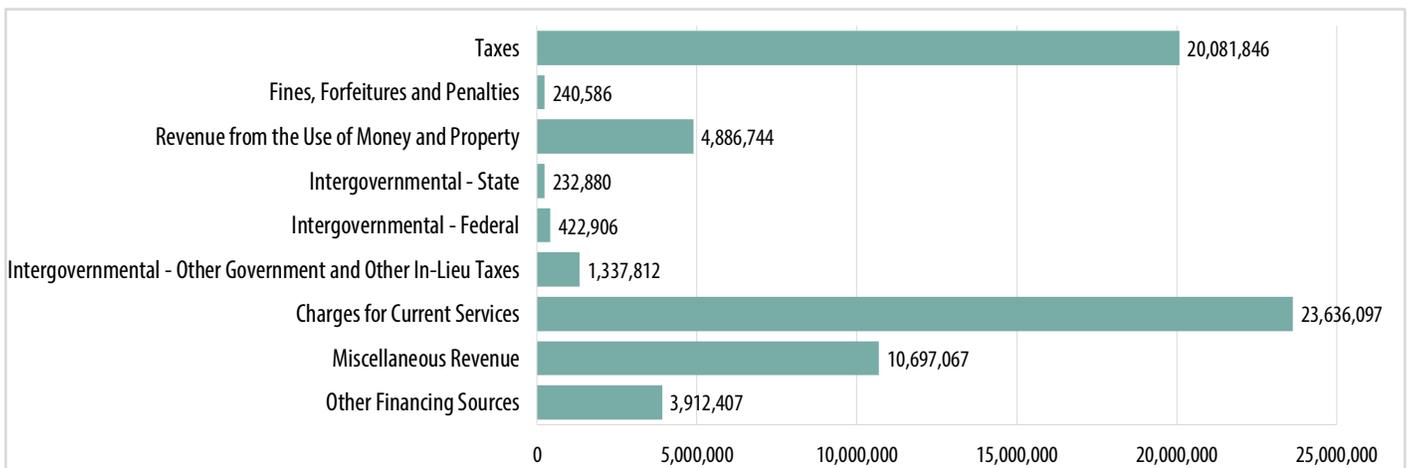
Total Appropriations



Appropriations by Category



Revenues by Source



Business and Community Services

Mission Statement

Enhance the economic position of the county and its residents, improve the quality of life, encourage business growth, build a positive business climate, improve existing communities, provide cultural and entertainment activities, and maintain the environment.

Description

Agency Administration is comprised of 22 accounting and administrative professionals that are responsible for the budget planning and analysis, procurement, invoice processing, revenue recovery, project costing, personnel management, and customer service needs of Business and Community Services.

Business Services facilitates regional economic development efforts that promote job growth, investment, entrepreneurship, and innovation. It also creates a business-friendly climate that supports the efforts of the private sector.

The Fair and National Date Festival provides maximum use of the fairgrounds year-round to meet social, cultural, and economic needs of the community.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase capital investment in Riverside County.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Unleash the power of the private sector.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Businesses provided one-on-one technical assistance annually	31	54	35	35
Existing businesses visited annually	100	100	100	100

Insights

- The department will initiate new business attraction campaigns, which target high growth sectors such as technology, agriculture, logistics, and healthcare.

OBJECTIVE 2

Department Objective

Ensure a business-friendly environment by showcasing the department’s capabilities.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Unleash the power of the private sector.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Annual business center customer visits	143	70	150	150
Events to support business community and entrepreneurial ecosystem	5	50	10	10

Insights

- The department conducts events to raise awareness of its capabilities and to support the small business community, entrepreneurs, and the innovation ecosystem; event types include economic summits; Innovation Month; investment summits; and business workshops.
- Department staff and Small Business Development Center consultants provide confidential, one-on-one business counseling at no charge to local small businesses. Counseling is provided in a variety of areas and is customized to meet the specific needs of each business. Counseling areas include Pre-Venture, Startup Process, Early-Growth Stage, Exit Strategy and Disaster Recovery.

Related Links

Coachella Valley Small Business Development Center:
<https://coachellavalleysbdc.org/about/>

Date Festival Website: <https://www.datefest.org/>

Date Festival on Facebook: <https://www.facebook.com/DateFest>

Budget Changes & Operational Impacts

Staffing

Net decrease of 64 Full-Time Equivalent (FTEs)

- Agency Administration – 50 FTEs
- Business Services – 10 FTEs
- Fair and National Date Festival – 4 FTEs

Expenditures

Net decrease of \$4.2 million due to the major restructuring of the former Economic Development Agency.

- Salaries & Benefits - net decrease of \$4.3 million
 - Agency Administration – (\$3.5 million)
 - Business Services – (\$803,397)

- Fair and National Date Festival - \$4,053 (increased Worker's Compensation Insurance)
- Services & Supplies – net increase of \$783,905
 - Agency Administration – \$259,834
 - Business Services – \$1.8 million
 - Fair and National Date Festival – (\$1.2 million)
- Other Charges – net increase of \$277,749
 - Agency Administration - \$116,120
 - Business Services – \$41,448
 - Fair and National Date Festival - \$120,181
- Intra-fund Transfers – net increase of \$445,410
 - Agency Administration - \$445,410 – Due to an increase of pass-through expenditure reimbursements.

Revenues

Net decrease of \$5.4 million

- Inter-governmental Revenue – net decrease of \$3.5 million
 - Agency Administration – (\$3.5 million) – Due to restructuring of the former Economic Development Agency.
- Charges for Current Services – net decrease of \$215,725
 - Economic Development – (\$215,725) – Due to reduced reimbursable events.
- Other Revenue – net decrease of \$1.5 million
 - Economic Development – (\$422,489) – Due to completion of one-time programs.
 - Fair and National Date Festival – (\$1.1 million – Due to loss of EDA contributions.

Departmental Reserves

- Fund 21100 – Agency Administration
 - Fund AFB for Program Money - \$205,545. Running fund account for the day-to-day operations of Business and Community

Services Administration to meet all administrative-related expenditures.

- Fund 21100 – Business Services
 - The Business Services Fund plans to use available fund balance for Program Money in the amount of \$1.1 million for operational use.

Net County Cost Allocations

Business Services is funded by general fund contributions of \$3.8 million to continue crucial economic development efforts deemed ‘mission critical’ to facilitate the continued improvement of the economic position of the County of Riverside. This reflects a decrease of \$422,489.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS- Business Services - 1901000000	20	24	28	22	23	18
BCS-Agency Administration - 1900100000	64	67	68	23	22	18
Fair And National Date Fest - 1920100000	11	10	10	10	10	6
Grand Total	95	101	106	55	55	42

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS- Business Services - 1901000000	5,001,259	4,967,786	3,906,058	5,984,838	5,467,883	5,467,883
BCS-Agency Administration - 1900100000	5,861,658	6,957,855	7,410,791	3,373,888	3,373,888	3,373,888
BCS-Community Centers - 1900800000	1,112	0	0	0	0	0
BCS-Single Family Revenue Bond - 1900500000	2,407,958	1,627,020	1,455,639	1,624,925	1,624,925	1,624,925
Fair And National Date Fest - 1920100000	4,936,868	4,794,456	2,262,805	3,675,190	3,675,190	3,675,190
Grand Total	18,208,855	18,347,117	15,035,293	14,658,841	14,141,886	14,141,886

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21100 - EDA-Administration	10,687,917	12,902,661	11,483,356	10,421,080	9,904,125	9,904,125
21101 - Single Family Revenue Bond	810	0	540	0	0	0
21109 - EDA Special Projects	2,407,148	0	38,592	0	0	0

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21140 - Community Centr Administration	1,112	0	0	0	0	0
21150 - USEDA Grant	175,000	620,000	1,220,000	528,633	528,633	528,633
22200 - National Date Festival	4,936,868	4,794,456	2,262,805	3,675,190	3,675,190	3,675,190
32710 - EDA Mitigation Projects	0	30,000	30,000	33,938	33,938	33,938
Total	18,208,855	18,347,117	15,035,293	14,658,841	14,141,886	14,141,886

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	8,082,764	9,112,278	7,920,519	5,707,285	5,707,285	4,803,485
Services and Supplies	7,510,865	7,092,319	4,807,254	7,485,207	6,968,252	7,876,224
Other Charges	1,281,360	917,871	1,082,871	1,199,792	1,199,792	1,195,620
Capital Assets	10,366	10,001	10,001	700,000	700,000	700,000
Other Financing Uses	1,617,834	1,444,507	1,444,507	241,826	241,826	241,826
Intrafund Transfers	(294,333)	(229,859)	(229,859)	(675,269)	(675,269)	(675,269)
Expense Net of Transfers	16,591,021	16,902,610	13,590,786	14,417,015	13,900,060	13,900,060
Operating Transfers Out	1,617,834	1,444,507	1,444,507	241,826	241,826	241,826
Total Uses	18,208,855	18,347,117	15,035,293	14,658,841	14,141,886	14,141,886

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	3,430,012	3,632,000	533,981	3,600,000	3,600,000	3,600,000
Intergovernmental - State	67,552	32,487	32,487	32,487	32,487	32,487
Intergovernmental - Federal	140,000	496,000	496,000	422,906	422,906	422,906
Charges for Current Services	6,220,553	6,926,443	6,651,966	3,225,048	3,225,048	3,225,048
Miscellaneous Revenue	1,799,720	2,119,617	1,153,587	2,053,173	1,958,707	1,958,707
Other Financing Sources	5,297,635	5,337,092	1,265,684	4,224,894	3,802,405	3,802,405
Total Net of Transfers	11,657,837	13,206,547	8,868,021	9,333,614	9,239,148	9,239,148
Operating Transfers In	5,297,635	5,337,092	1,265,684	4,224,894	3,802,405	3,802,405
Total Revenue	16,955,472	18,543,639	10,133,705	13,558,508	13,041,553	13,041,553
Use of Fund Balance	1,253,383	(196,522)	4,901,588	1,100,333	1,100,333	1,100,333
Total Sources	18,208,855	18,347,117	15,035,293	14,658,841	14,141,886	14,141,886

County Library System & Edward-Dean Museum

Mission Statement

Enhance the economic position of the county and its residents, improve the quality of life, encourage business growth, build a positive business climate, improve existing communities, provide cultural and entertainment activities, and maintain the environment.

Description

The Riverside County Library System (RCLS) is a network of 36 libraries with two more libraries being built in 2021, two bookmobiles, and a city museum.

The Edward-Dean Museum (EDM) is located in Cherry Valley, and hosts numerous weddings, receptions, banquets, retirements, concerts and other special events. The museum presents three rotating exhibits throughout the year and is committed to providing culturally enriching experiences to all attendees.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase patron engagement with libraries and the roles within communities.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Annual Circulation (in millions)	2.50	1.90	2.00	2.00
Annual visitor counts (in millions)	3.30	2.10	2.20	2.20

Insights

- The goal is to increase visitor counts each year, but due to COVID-19, all libraries and bookmobiles have been closed since March 2020. To maintain a high level of service during the pandemic, RCLS has increased library resources on the RCLS website so customers can access resources such as online ordering, eBooks, eMagazines, audiobooks, movie downloads, virtual story times, e-library card applications and approvals, online chat with a Librarian, and 24-hour access to various literacy activities and resources.
- Participation in community outreach events utilizing the bookmobiles, resource van, virtual resources, and/or vendor booths to provide awareness of RCLS programs and services including the issuance of new library cards to patrons.

Related Links

RCLS Website: www.rivlib.org

RCLS Twitter: @RivCntyLib

RCLS Facebook: www.facebook.com/RiversideCountyLibrarySystem

RCLS App: Riverside County Library System

EDM Website: www.edward-deanmuseum.org

EDM Twitter: @RivcoEDM

EDM Facebook: <https://www.facebook.com/Edward-Dean-Museum-Gardens-224933677656747>

Budget Changes & Operational Impacts

Staffing

Edward Dean Museum has no staffing changes. The County Free Library has a net decrease of 1 staff member.

Expenditures

- Salaries & Benefits
 - The Edward Dean Museum will increase by \$23,642 which includes step increases.
 - The Library will decrease by \$106,081 due to step increases and adding two promotional positions.
- Services & Supplies
 - The Edward Dean Museum will decrease by \$113,212 primarily due to a decrease in ISF rates including a decrease of \$111,201 in COWCAP.
 - The Library will increase by \$4.6 million, which includes an increase of \$362,791 in ISF fees, an increase of \$130,000 in communications costs, and costs related to the opening of the new French Valley P3 branch. The French Valley branch costs include rents of \$591,690, \$2,000,000 for books and materials, \$313,000 in subscriptions, and \$250,000 in computers and equipment.
- Other Charges
 - The Edward Dean Museum increased by \$33,957 primarily due to increased inter-fund reimbursements anticipated from the department's restructure.
 - The Library will have an increase of \$2.1 million primarily due to costs related to the opening of the new French Valley branch.
- Fixed Assets
 - The Library will decrease by \$3,687,500 due to the one time expenses for P3 project's FF&E that were paid in FY19/20.

- Intrafund Transfers
 - No significant changes in FY20/21.

Revenues

- Revenue from Use of Assets
 - The Edward Dean Museum has budgeted an increase of \$11,987 for event revenues. Even during the current COVID-19 pandemic, the Edward Dean has continued to book weddings in the FY 20/21 fiscal year.
 - The Library will increase by \$60,448 primarily from interest earnings.
- Charges for Current Services
 - The Edward Dean Museum will decrease by \$59,955 for reimbursement from the Library Division for usage.
 - The Library has no significant changes.
- Fines & Penalties
 - The Library will decrease by \$93,153 due to changes in book return policies.
- Other Revenue
 - The Library will have an increase of \$10,588 in contributions and donations.
- In-lieu & Other Governmental
 - The Edward Dean Museum and the Library have no significant changes.
 - The Library will have an increase of \$41,132 due to the E-Rate Federal grant.

Departmental Reserves

- Fund 21200 – County Free Library
 - Expected usage of reserve balance is a net of \$12.8 million in FY 19/20 and FY 20/21.

Net County Cost Allocations

The Edward Dean Museum budget unit receives a net county cost allocation of \$59,049.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS-County Free Library - 1900700000	4	6	6	7	7	5
Edward Dean Museum - 1930100000	3	4	4	4	4	4
Grand Total	7	10	10	11	11	9

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS-County Free Library - 1900700000	29,949,402	32,835,697	33,657,568	35,778,761	35,778,761	35,778,761
Edward Dean Museum - 1930100000	429,584	617,652	472,396	566,117	564,242	563,125
Grand Total	30,378,986	33,453,349	34,129,964	36,344,878	36,343,003	36,341,886

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	429,584	617,652	472,396	564,931	563,056	561,939
11081 - J Edward Eberle Memorial	0	0	0	1,186	1,186	1,186
21200 - County Free Library	29,949,402	32,835,697	33,657,568	35,778,761	35,778,761	35,778,761
Total	30,378,986	33,453,349	34,129,964	36,344,878	36,343,003	36,341,886

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	500,921	626,116	589,534	762,626	762,626	543,677
Services and Supplies	8,410,183	7,876,520	8,325,894	12,196,527	12,194,652	12,412,665
Other Charges	20,381,226	20,350,213	20,614,036	22,471,639	22,471,639	22,471,458
Capital Assets	1,087,056	4,600,500	4,600,500	913,000	913,000	913,000
Other Financing Uses	0	0	0	1,186	1,186	1,186
Intrafund Transfers	(400)	0	0	(100)	(100)	(100)
Expense Net of Transfers	30,378,986	33,453,349	34,129,964	36,343,692	36,341,817	36,340,700
Operating Transfers Out	0	0	0	1,186	1,186	1,186
Total Uses	30,378,986	33,453,349	34,129,964	36,344,878	36,343,003	36,341,886

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	240,586	333,739	168,786	240,586	240,586	240,586
Revenue from the Use of Money & Property	121,999	170,042	180,329	181,962	181,962	181,962
Intergovernmental - State	143,600	25,000	25,000	25,000	25,000	25,000
Intergovernmental - Other Government and Other In-Lieu Taxes	954,500	1,296,680	1,296,680	1,337,812	1,337,812	1,337,812
Charges for Current Services	692,167	820,860	811,137	883,080	890,905	890,905
Miscellaneous Revenue	43,609	35,954	48,324	46,542	46,542	46,542
Other Financing Sources	110,000	110,000	0	110,000	110,000	110,000
Total Net of Transfers	2,196,462	2,682,275	2,530,256	2,714,982	2,722,807	2,722,807
Operating Transfers In	110,000	110,000	0	110,000	110,000	110,000
Total Revenue	2,306,462	2,792,275	2,530,256	2,824,982	2,832,807	2,832,807
Net County Cost Allocation	65,602	65,610	0	65,610	59,049	59,049
Use of Fund Balance	28,006,922	30,595,464	31,599,708	33,454,286	33,451,147	33,450,030
Total Sources	30,378,986	33,453,349	34,129,964	36,344,878	36,343,003	36,341,886

Cooperative Extension

Mission Statement

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

Description

The University of California Cooperative Extension (UCCE) Riverside County programs provide research and education in: agriculture, nutrition, family and consumer sciences, 4-H youth development, and natural and environmental sciences to improve the quality of life and the environmental and economic well-being of the citizens of Riverside County. Healthy agricultural systems are essential to the quality of life and the economy. UCCE sparks innovation and encourages environmentally friendly production practices. Stewardship of California’s natural resources — water, forests, rangelands — are core to the mission, so the landscapes are preserved for generations to come. UCCE promotes: healthy people and communities, safe, nutritious and abundant food, and education to make every food choice and dollar count. UCCE educates the communities in the county to create sustainable gardens and landscapes — from growing food to building fire-safe landscapes and making every drop of water count. 4-H believes in the power of youth and grows here knowing that every young person is unique, has strengths and real potential to improve the world. The UCCE Riverside was established in 1917 via a Memorandum of Understanding (MOU) between the University of California Agriculture and Natural Resources (UC ANR) and the County of Riverside. In this partnership, the university provides funding for researchers and educators and Riverside County provides General Fund support for the division’s operational budget and support staff.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Attendees at agricultural educational and urban horticulture outreach events	4,876	3,589	4,890	4,500
Number of agricultural research projects	16	43	30	30

Insights

- UCCE supports agricultural research and outreach in Riverside County through improving production practices, grower economic profit, and sustainability of agriculture through teaching the following: 1) early identification of diseases and pests, 2) water conservation in residential landscapes, 3) management of the county’s natural resources through control invasive species and protecting endangered species, and 4) sustainable residential landscape, backyard crop and flower production.

Insights

- UCCE supports the agricultural industry in Riverside County, encompassing over 3,000 farms, 27,442 jobs and 120 crops with an economy of \$1.3 billion, through agricultural research and outreach to improve production practices and grower economic profit. Examples include early identification of diseases and pests and outreach efforts to growers resulting in avoidance of economic losses in crops, and pest management in alfalfa reducing economic loss by as much as \$500/acre.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Financial value of service contribution of Master Gardener and 4-H youth program volunteers (in millions)	\$13.70	\$10.01	\$7.00	\$10.00
Number of education participants in Nutrition/4-H programs	14,300	8,998	14,300	14,000

Insights

- UCCE promotes healthy lifestyles, science literacy, and positive youth development in local communities. The Nutrition Program builds strong relationships with schools and community partners to educate over 8,500 participants through direct and indirect education, and help limited resource youth and families learn skills to manage food resources, improve diet quality and physical activity, and become more food secure. The CalFresh Healthy Living Program is also working to address policy, systems and environmental (PSE) changes through smarter lunchrooms movement, local school wellness policy and school garden.
- UCCE research has shown that 4-H youth show more engagement in high school and are four times more likely to graduate from college. 4-H youth have indicated that 86% intend to earn at least an Associates Degree, earning mostly A's and B's (80%). Volunteers in Riverside County provided over 200,000 hours of service and helped conduct nearly 2,800 activities in youth skill development including the Destination UC curriculum.

Related Links

UCCE Riverside County Website: <http://ceriverside.ucanr.edu/> UC Division of Agriculture and Natural Resources Website: <http://ucanr.edu/> Twitter: <https://twitter.com/RivUCCE>

Budget Changes & Operational Impacts

Staffing

The department initially requested adding a Volunteer Services Coordinator. The Volunteer Services Coordinator (4-H Program Representative) for Latino Initiative Program was previously funded by a UC ANR pilot special funding program for three years (2015-2018). In 2019, the department maintained the position via funding from grants, cost recovery and various donors. UC and/or grant funding is not

available for the Latino Initiative program this year. The department realizes the county’s struggle to balance the budget, therefore will no longer be requesting at this point in time.

Expenditures

- Salaries & Benefits
 - Salaries and benefits will decrease by approximately \$40,000, or 12 percent.
 - As a result of phase 1 budget cuts, 0.5 Accounting Assistant 1 position will be reduced. Total savings anticipated from this cut is \$26,588.

- Other staff will cover a portion of the responsibilities due to the 0.5 reduction in personnel. Program staff and academics will work to develop improved business practices to find efficiencies. There may be a slight reduction in programming and increased workload for existing personnel while efficient processes are sought.

Net County Cost Allocations

- Net decrease to the conferred amount totaling \$40,000 net county cost reduction.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Cooperative Extension - 6300100000	6	5	6	3	5	5
Grand Total	6	5	6	3	5	5

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Cooperative Extension - 6300100000	683,980	674,064	666,946	563,121	634,064	634,064
Grand Total	683,980	674,064	666,946	563,121	634,064	634,064

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	683,980	674,064	666,946	563,121	634,064	634,064
Total	683,980	674,064	666,946	563,121	634,064	634,064

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	349,944	337,266	316,422	200,401	294,953	292,887
Services and Supplies	334,036	336,798	350,524	362,720	339,111	341,177
Expense Net of Transfers	683,980	674,064	666,946	563,121	634,064	634,064
Total Uses	683,980	674,064	666,946	563,121	634,064	634,064

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Other Financing Sources	0	562,064	0	0	0	0
Total Net of Transfers						
Operating Transfers In	0	562,064	0	0	0	0
Total Revenue	0	562,064	0	0	0	0
Net County Cost Allocation	683,980	674,064	0	674,064	634,064	634,064
Use of Fund Balance	0	(562,064)	666,946	(110,943)	0	0
Total Sources	683,980	674,064	666,946	563,121	634,064	634,064

Business and Community Services – Special Districts

Mission Statement

Enhance the economic position of the county and its residents, improve the quality of life, encourage business growth, build a positive business climate, improve existing communities, provide cultural and entertainment activities, and maintain the environment.

Description

Through its Community Facilities Districts (CFD), and Perris Valley Cemetery District (PVCD), the County Service Areas (CSA) provides municipal community services for sustainable neighborhoods within unincorporated communities in Riverside County and affordable public access for respectful and compassionate burial services.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase space for internments by adding usable acres of land and niche spaces.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of added burial spaces	0	30	10	10
Number of added niche spaces	0	0	5	5

Insights

- State water restrictions may slow the increase in available turf area, hindering growth in usable plot land for burial spaces.
- Perris Valley Cemetery District aims to continue to add crematory niche spaces, as they are more cost efficient and environmentally friendly than in-ground burials.

OBJECTIVE 2

Department Objective

Enhance the quality of CSA maintained roads through regular improvement activities and timely storm damage repairs.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Improved and stabilized dirt roads (linear feet in thousands)	4	10	10	10
Turnaround time for storm damaged road repairs (in weeks)	1	1	1	1

Insights

- Proactively improving the quality of roads reduces the demand for more costly annual maintenance costs, leaving more funding for future improvements.

Related Links

www.rivcoccsd.org

Budget Changes & Operational Impacts

Staffing

The County Service Area (CSA) budget units are decreasing by a total of 5 positions, with 6 positions being deleted and 2 positions transferring to the Business and Community Services (BCS) Administration division due to the department reorganization. The Community Facilities District (CFD), Perris Valley Cemetery (PVC), and the Perris Valley Cemetery Endowment budget units utilize staffing resources from the CSA budget unit.

Expenditures

- Salaries & Benefits
 - The CSAs have a net decrease of \$404,218 primarily due to the transfer of staff to the Business and Community Services budget.
- Services & Supplies
 - CSAs have a net increase of \$1.6 million.
 - CSA 134 Temescal Canyon and CSA 143 Rancho California Park have a net increase of \$892,082 due to an increase in landscaping and water bills for new areas of development.
 - All CSAs have an increase of \$1.6 million as street lights will now be paid directly instead of through the Energy Cap system.
 - CFDs will have a net increase of \$107,368 primarily due to CFD 17-6M Aberly and CFD 18-1M Tramonte that both will have increased services for the communities in FY 20/21.
 - PVC has a net decrease of \$29,073 primarily due to one time projects in grounds maintenance and water costs that were paid for in FY 19/20.
- Other Charges
 - CSA anticipates a net decrease of \$1.5 million.
- Fixed Assets
 - CSA anticipates a net increase of \$113,000 due to an updated playground facility in FY 20/21.
 - PVC anticipates a net increase of 13,000 for the purchase of additional cremation niches.
- Operating Transfers Out
 - CSA anticipates a net decrease of \$504,940 due to the one time project cost for Hartford Park in FY 19/20.
- Revenues
 - Charges for Current Services
 - CSA budget unit projects a net increase of \$1.6 million primarily due to an increase in CSA Admin and CSA 152 National Pollutant Discharge Elimination System (NPDES) for staffing reimbursements from the other divisions.
 - PVC will have an increase of \$10,110 due to funeral service revenue trends.
- CSA 38 Pine Cove Fire has a decrease of \$100,273 primarily due safety response equipment purchased in FY 19/20.
- CSA 41A Meadowbrooks Roads & CSA 60 Pinyon Fire has a net decrease of \$206,653 as they were dissolved in FY 19/20 and will use all balances for the community by FY 20/21.
- CSA 134 Temescal Canyon has a decrease of \$383,543 due to one time project expenses for new landscaping in FY 19/20.
- All CSAs have an decrease of \$2.1 million as street lights will now be paid directly instead of through the Energy Cap system.
- CFD anticipates a net decrease of \$21,737 due to a decrease in anticipated inter-fund salary reimbursements.
- PVC anticipates a net increase of \$73,152 primarily due to an increase in inter-fund salaries.

- PVC Endowment will have an increase of \$27,710 due to increased funeral service trends.
 - Other Financing Sources
 - CSA budget unit projects a net decrease of \$84,999 in operating transfers related to a reduction in Solar Payments Fund reimbursements in CSA 51.
- Departmental Reserves**
- Fund 22900 – Perris Cemetery District
 - Expected usage of reserve balance is \$54,822 in FY 19/20 and \$101,524 in FY 20/21.

- Fund 39810 – Perris Valley Cemetery Endowment
 - Expected increase in reserve balance is \$111,520 in FY 19/20 and \$82,252 in FY 20/21. Funds are restricted for use until the Cemetery has sold all plots.
- Various – Community Facility Districts
 - Minimal activity is occurring within the CFDs. Minor increases are anticipated.
- Various – County Service Areas
 - Expected usage of reserve balance is \$352,199 in FY 19/20 and \$7.4 million in FY 20/21.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CSA 152 NPDES - 915201	32	36	37	33	33	33
CSA Administration Operating - 915202	13	10	13	8	9	8
Grand Total	45	46	50	41	42	41

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CFD 16-M Citrus Heights - 991115	0	66,575	20,075	67,903	67,903	67,903
CFD 17-1M Conestoga - 991105	0	56,000	21,000	56,018	56,018	56,018
CFD 17-2M Bella Vista II - 991100	0	70,407	25,407	68,121	68,121	68,121
CFD 17-3M Tierra Del Rey - 991110	3,416	37,686	19,736	38,436	38,436	38,436
CFD 17-4M Promontroy - 991120	0	37,594	17,594	38,342	38,342	38,342
CFD 17-5M French Valley South - 991125	0	10,100	3,100	10,201	10,201	10,201
CFD 17-6M Amberley TR31199 - 991130	0	10,100	3,100	34,957	34,957	34,957
CFD18-1M Tramonte TR36475 - 991140	0	10,100	3,100	70,115	70,115	70,115
CFD18-2M Goldn Sunst TR31632-1 - 991145	0	10,100	3,100	10,200	10,200	10,200
CSA 001 Coronita Lighting - 900101	1,963	6,669	6,619	8,202	8,202	8,202
CSA 015 N Palm Springs Oasis - 901501	6,986	18,793	18,743	23,298	23,298	23,298

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CSA 021 Coronita-Yorba Heights - 902101	8,202	18,505	18,455	21,585	21,585	21,585
CSA 022 Elsinore Area Lthg - 902201	13,976	19,323	19,273	21,119	21,119	21,119
CSA 027 Cherry Valley Lighting - 902701	26,008	44,452	44,402	48,139	48,139	48,139
CSA 036 Idyllwild Lighting - 903601	205,180	218,136	209,145	320,976	320,976	320,976
CSA 038 Pine Cove Fire Prot - 903801	78,582	300,973	155,759	178,958	178,958	178,958
CSA 041 Meadowbrooks Roads - 904101	699,003	132,984	50	0	0	0
CSA 043 Homeland Lighting - 904301	13,830	44,836	44,786	48,958	48,958	48,958
CSA 047 W Palm Springs Villa - 904701	3,415	13,309	13,259	15,975	15,975	15,975
CSA 051 Desert Centre-Multi - 905102	377,918	636,626	647,262	569,470	569,470	569,470
CSA 059 Hemet Area Lighting - 905901	3,132	7,026	6,976	8,433	8,433	8,433
CSA 060 Pinyon Fire Protection - 906001	54,062	254,277	233,277	310,942	310,942	310,942
CSA 062 Ripley Dept Service - 906203	133,093	210,199	122,753	220,672	220,672	220,672
CSA 069 Hemet Area E Lighting - 906901	130,152	135,900	135,850	136,643	136,643	136,643
CSA 070 Perris Area Lighting - 907001	27,812	56,980	55,930	69,453	69,453	69,453
CSA 080 Homeland Lighting - 908001	48,877	81,329	81,279	94,930	94,930	94,930
CSA 084 Sun City Lighting - 908401	37,298	131,319	121,294	155,635	155,635	155,635
CSA 085 Cabazon Lighting - 908501	147,913	163,993	182,816	171,012	171,012	171,012
CSA 087 Woodcrest Lighting - 908701	27,022	44,936	44,886	42,652	42,652	42,652
CSA 089 Perris Area (Lakeview) - 908901	20,942	38,804	38,754	30,550	30,550	30,550
CSA 091 Valle Vista (E Of HT) - 909101	96,829	225,258	215,208	182,210	182,210	182,210
CSA 094 SE Of Hemet Lighting - 909401	2,402	3,393	3,343	3,225	3,225	3,225
CSA 097 Mecca Lighting - 909701	59,760	118,355	113,233	92,845	92,845	92,845
CSA 103 La Serene Lighting - 910301	454,627	906,152	906,102	691,401	691,401	691,401
CSA 104 Santa Ana - 910401	326,973	628,135	468,346	580,885	580,885	580,885
CSA 105 Happy Valley Rd Maint - 910501	19,390	267,716	260,616	263,831	263,831	263,831
CSA 108 Road Improvement Maint - 910801	30,390	411,833	391,027	413,529	413,529	413,529
CSA 113 Woodcrest Lighting - 911301	1,748	16,345	14,045	16,492	16,492	16,492
CSA 115 Desert Hot Springs - 911501	3,932	16,744	15,620	17,568	17,568	17,568
CSA 117 Mead Valley-An Service - 911701	20,983	36,533	34,533	40,485	40,485	40,485
CSA 121 Bernuda Dunes Lighting - 912101	59,103	106,253	72,828	121,703	121,703	121,703
CSA 122 Mesa Verde Lighting - 912211	98,626	218,709	114,496	222,950	222,950	222,950
CSA 124 Elsinore Area Warm Spr - 912411	35,030	61,942	53,392	62,477	62,477	62,477
CSA 125 Thermal Area Lighting - 912501	14,757	25,846	24,942	27,828	27,828	27,828
CSA 126 Highgrove Area Lghtg - 912601	1,167,100	2,651,203	1,529,609	2,659,931	2,659,931	2,659,931

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CSA 128 Lake Mathews Rd Maint - 912801	246,922	106,761	106,461	107,983	107,983	107,983
CSA 13 N Palm Springs Lighting - 901301	2,638	6,043	5,993	7,406	7,406	7,406
CSA 132 Lake Mathews Lighting - 913201	165,884	179,216	179,166	185,916	185,916	185,916
CSA 134 Temescal Canyon Lghtg - 913401	1,954,672	2,063,188	1,880,274	2,232,433	2,232,433	2,232,433
CSA 135 Temescal Canyon Lghtg - 913501	13,600	16,100	15,000	13,078	13,078	13,078
CSA 142 Wildomar Lighting - 914201	11,567	13,207	13,157	14,795	14,795	14,795
CSA 143 Rancho CA Park & Recr - 914301	3,074,688	3,442,797	3,144,404	3,676,449	3,676,449	3,676,449
CSA 145 Sun City Park & Recr - 914501	0	14,976	7,000	44,994	44,994	44,994
CSA 146 Lakeview Park & Recr - 914601	3,229	11,726	10,198	15,096	15,096	15,096
CSA 149 - 914901	782,511	1,303,098	1,150,677	1,135,524	1,135,524	1,135,524
CSA 152 NPDES - 915201	5,172,535	8,870,039	8,565,345	8,123,360	8,123,360	8,123,360
CSA Administration Operating - 915202	2,414,387	2,506,860	2,535,631	2,546,787	2,546,787	2,546,787
Perris Valley Cemetery District - 980503	531,517	679,606	593,457	736,685	736,685	736,041
Grand Total	18,834,582	27,796,065	24,741,883	27,129,761	27,129,761	27,129,117

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20610 - CFD 17-2M Bella Vista II	0	70,407	25,407	68,121	68,121	68,121
20620 - CFD 17-1M Conestoga	0	56,000	21,000	56,018	56,018	56,018
20630 - CFD 17-3M Tierra Del Rey	3,416	37,686	19,736	38,436	38,436	38,436
20640 - CFD 16-1M Citrus Heights	0	66,575	20,075	67,903	67,903	67,903
20650 - CFD 17-4M Promontory	0	37,594	17,594	38,342	38,342	38,342
20660 - CFD 17-5M French Valley South	0	10,100	3,100	10,201	10,201	10,201
20670 - CFD 17-6M Aberley TR31199	0	10,100	3,100	34,957	34,957	34,957
20680 - CFD 18-1M Tramonte TR36475	0	10,100	3,100	70,115	70,115	70,115
20690 - CFD18-2M Goldn Sunst TR31632-1	0	10,100	3,100	10,200	10,200	10,200
22900 - Perris Cemetery District	531,517	679,606	593,457	736,685	736,685	736,041
23010 - CSA Administration	2,413,667	2,506,860	2,535,631	2,546,787	2,546,787	2,546,787
23025 - Co Service Area #001	1,963	6,669	6,619	8,202	8,202	8,202
23100 - Co Service Area #013	2,638	6,043	5,993	7,406	7,406	7,406
23125 - Co Service Area #015	6,986	18,793	18,743	23,298	23,298	23,298
23200 - Co Service Area #021	8,202	18,505	18,455	21,585	21,585	21,585
23225 - Co Service Area #022	13,976	19,323	19,273	21,119	21,119	21,119

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
23300 - Co Service Area #027	26,008	44,452	44,402	48,139	48,139	48,139
23375 - CSA #36 Idyllwild Ltg-P&R	205,180	218,136	209,145	320,976	320,976	320,976
23400 - Co Service Area #038	78,582	300,973	155,759	178,958	178,958	178,958
23425 - Co Service Area #041	614,791	132,984	50	0	0	0
23450 - Co Service Area #041b	84,212	0	0	0	0	0
23475 - Co Service Area #043	13,830	44,836	44,786	48,958	48,958	48,958
23500 - Co Service Area #047	3,415	13,309	13,259	15,975	15,975	15,975
23525 - Co Service Area #051	377,918	636,626	647,262	569,470	569,470	569,470
23600 - Co Service Area #059	3,132	7,026	6,976	8,433	8,433	8,433
23625 - Co Service Area #060	54,062	254,277	233,277	310,942	310,942	310,942
23675 - Co Service Area #069	130,152	135,900	135,850	136,643	136,643	136,643
23700 - Co Service Area #070	27,812	56,980	55,930	69,453	69,453	69,453
23775 - Co Service Area #080	48,877	81,329	81,279	94,930	94,930	94,930
23825 - Co Service Area #084	37,298	131,319	121,294	155,635	155,635	155,635
23850 - Co Service Area #085	147,913	163,993	182,816	171,012	171,012	171,012
23900 - Co Service Area #087	27,022	44,936	44,886	42,652	42,652	42,652
23925 - Co Service Area #089	20,942	38,804	38,754	30,550	30,550	30,550
23950 - Co Service Area #091	96,829	225,258	215,208	182,210	182,210	182,210
24025 - Co Service Area #094	2,402	3,393	3,343	3,225	3,225	3,225
24050 - Co Service Area #097	59,760	118,355	113,233	92,845	92,845	92,845
24075 - Co Service Area #103	454,627	906,152	906,102	691,401	691,401	691,401
24100 - CSA #104 Sky Valley	326,973	628,135	468,346	580,885	580,885	580,885
24125 - Co Service Area #105	19,390	267,716	260,616	263,831	263,831	263,831
24150 - Co Service Area #108	30,390	411,833	391,027	413,529	413,529	413,529
24175 - Co Service Area #113	1,748	16,345	14,045	16,492	16,492	16,492
24200 - Co Service Area #115	3,932	16,744	15,620	17,568	17,568	17,568
24225 - Co Service Area #117	20,983	36,533	34,533	40,485	40,485	40,485
24250 - Co Service Area #121	59,103	106,253	72,828	121,703	121,703	121,703
24275 - Co Service Area #124	35,030	61,942	53,392	62,477	62,477	62,477
24300 - Co Service Area #125	14,757	25,846	24,942	27,828	27,828	27,828
24325 - Co Service Area #126	1,167,100	2,580,953	1,529,359	2,589,681	2,589,681	2,589,681
24350 - Co Service Area #128 East	246,922	106,761	106,461	107,983	107,983	107,983
24400 - Co Service Area #132	165,884	179,216	179,166	185,916	185,916	185,916
24425 - Co Service Area #134	1,954,672	2,063,188	1,880,274	2,232,433	2,232,433	2,232,433

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
24450 - Co Service Area #135	13,600	16,100	15,000	13,078	13,078	13,078
24525 - Co Service Area #142	11,567	13,207	13,157	14,795	14,795	14,795
24550 - CSA #143a Warner Sprng Subzone1	3,074,688	2,992,026	2,925,684	3,376,149	3,376,149	3,376,149
24600 - Co Service Area #149 Wine Cou	684,085	1,191,415	1,056,606	1,015,011	1,015,011	1,015,011
24625 - Co Service Area #152 NPDES	3,706,026	3,974,838	3,801,383	4,174,364	4,174,364	4,172,510
24800 - Co Service Area #146	3,229	11,098	10,048	13,211	13,211	13,211
24825 - CSA #149 Wine Country Beautif	98,426	111,683	94,071	120,513	120,513	120,513
24875 - CSA #152 Sports Facility	576,106	787,874	744,428	872,285	872,285	874,139
31550 - Co Service Area #143 Qmby	0	450,771	218,720	300,300	300,300	300,300
31555 - CSA #145 Quimby	0	14,976	7,000	44,994	44,994	44,994
31560 - CSA #152 Zone A	320,353	0	0	0	0	0
31570 - CSA #152 Zone B	70,770	3,032,966	3,018,673	2,502,350	2,502,350	2,502,350
32720 - CSA 126 Quimby	0	70,250	250	70,250	70,250	70,250
32730 - CSA 146 Quimby	0	628	150	1,885	1,885	1,885
32740 - CSA 152 Cajalco Corridor Quimby	500,000	1,074,361	1,000,861	574,361	574,361	574,361
40400 - Co Service Area #122 Water	98,626	218,709	114,496	222,950	222,950	222,950
40440 - CSA #62 Water-Sewer	133,093	210,199	122,753	220,672	220,672	220,672
Total	18,834,582	27,796,065	24,741,883	27,129,761	27,129,761	27,129,117

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	3,111,902	3,551,147	3,365,873	3,146,929	3,146,929	3,146,929
Services and Supplies	6,449,931	7,995,984	5,781,577	9,606,120	9,606,120	9,607,411
Other Charges	7,370,840	14,794,017	14,083,566	13,300,805	13,300,805	13,298,870
Capital Assets	246,159	264,502	320,452	390,532	390,532	390,532
Other Financing Uses	1,655,750	1,190,415	1,190,415	685,375	685,375	685,375
Expense Net of Transfers	17,178,832	26,605,650	23,551,468	26,444,386	26,444,386	26,443,742
Operating Transfers Out	1,655,750	1,190,415	1,190,415	685,375	685,375	685,375
Total Uses	18,834,582	27,796,065	24,741,883	27,129,761	27,129,761	27,129,117

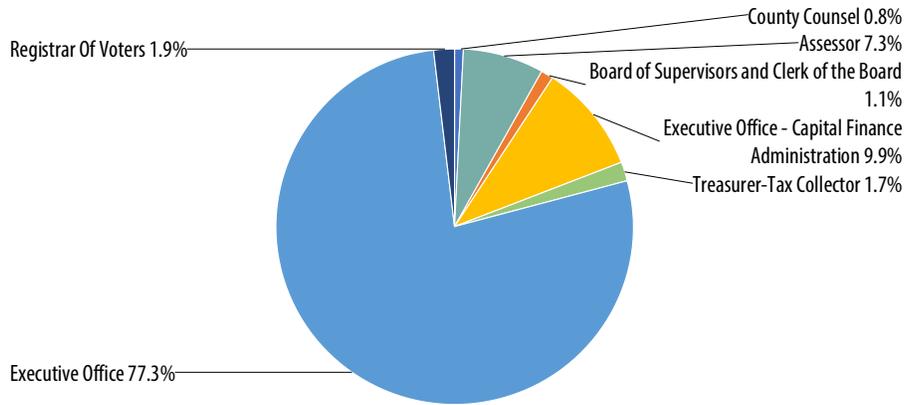
Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	495	500	32	500	500	500
Charges for Current Services	18,365,947	17,848,683	7,216,778	19,520,144	19,520,144	19,520,144
Miscellaneous Revenue	85,587	32,301	5,222	30,754	30,754	30,754
Other Financing Sources	229,281	85,001	0	2	2	2
Total Net of Transfers	18,452,030	17,881,484	7,222,032	19,551,398	19,551,398	19,551,398
Operating Transfers In	229,281	85,001	0	2	2	2
Total Revenue	18,681,310	17,966,485	7,222,032	19,551,400	19,551,400	19,551,400
Use of Fund Balance	153,272	9,829,580	17,519,851	7,578,361	7,578,361	7,577,717
Total Sources	18,834,582	27,796,065	24,741,883	27,129,761	27,129,761	27,129,117

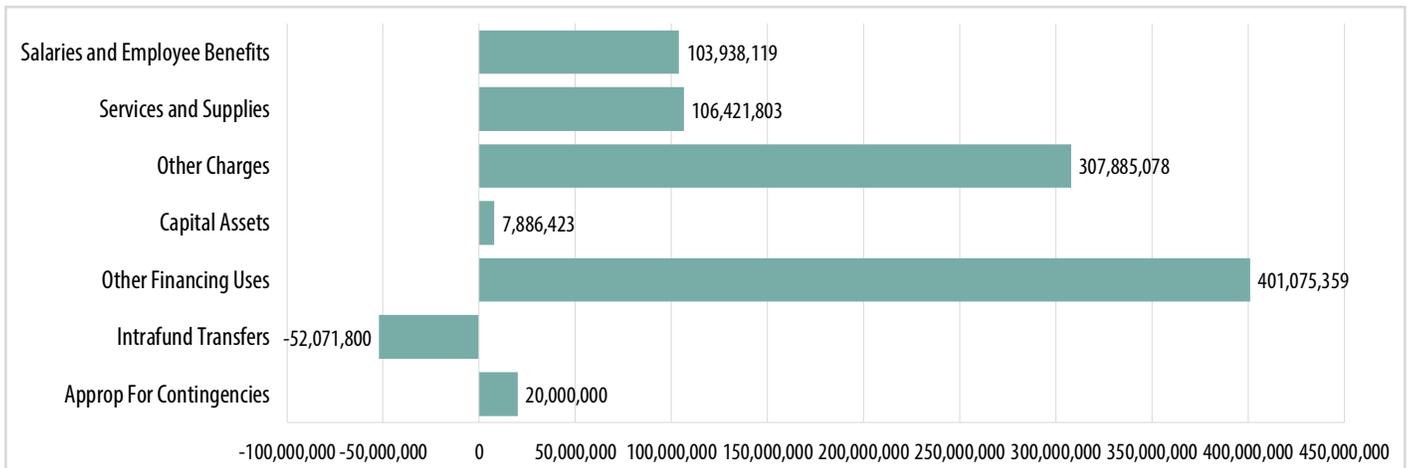
Introduction

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

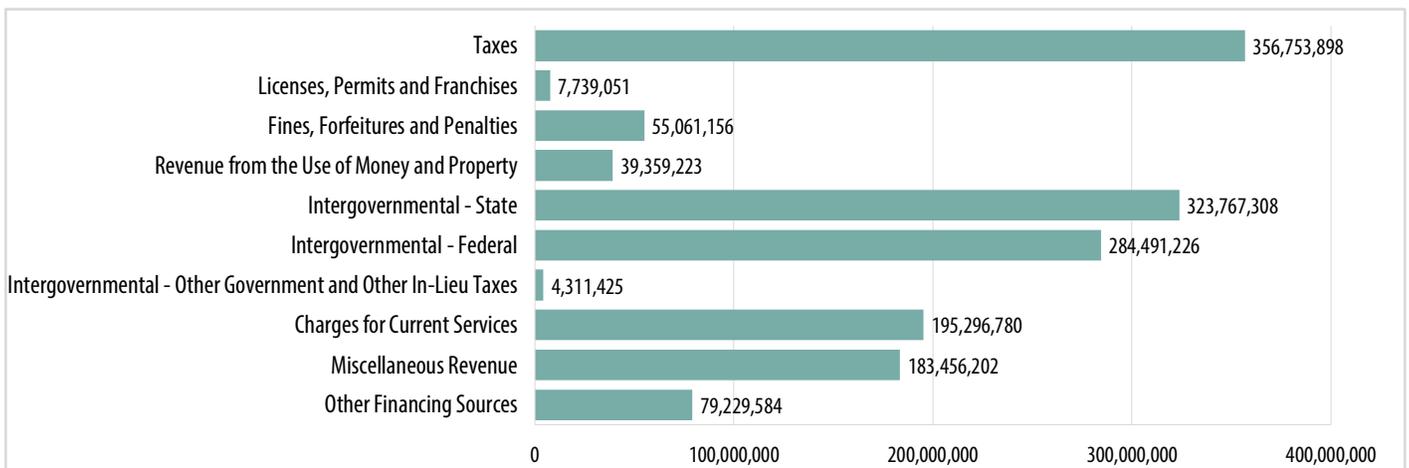
Total Appropriations



Appropriations by Category



Revenues by Source



Assessor

Mission Statement

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

Description

By law, the Assessor must locate all taxable property in the County of Riverside, identify the owners, and describe the property. The Assessor must determine a value for all taxable property and apply all legal exemptions and exclusions. The Assessor must also complete an assessment roll showing the assessed values for all taxable property in Riverside County. The Assessor’s Office consists of the following divisions that address and serve the specific needs of the property tax payers: Agriculture, Business Personal Property, Commercial, Manufactured Homes, and Residential. The Assessor Division is part of the ‘Assessor - County Clerk - Recorder’ Business Unit (ACR). The ACR is ran by the elected County Assessor - County Clerk - Recorder. The Assessor is also the lead agency for the County of Riverside’s Enterprise Solutions for Property Taxation (CREST) project. This new system will unite the county’s three property tax departments (Assessor, Auditor Controller, and Treasurer-Tax Collector) by modernizing procedures, improving efficiencies, adding flexibility and ultimately replacing the current property tax system.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize performance while containing cost.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Motor vehicle in lieu revenue generated for every \$1 spend	\$10.58	\$10.66	\$11.02	\$11.02
Property tax generated for every \$1 spend	\$119.90	\$120.90	\$126.00	\$126.00

Insights

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

OBJECTIVE 2

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Hours per active assessment	1.99	1.75	1.73	1.73
Hours per assessment	0.25	0.23	0.22	0.22

Insights

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

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Roll assessment error rate	0.10%	0.10%	0.10%	0.10%

Insights

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

Related Links

<http://www.asrclrec.com/recorder>

Budget Changes & Operational Impacts

Staffing

Net increase of six positions from the previously authorized amount, totaling 210 authorized positions.

Expenditures

Net increase of \$1.2 million.

- Salaries & Benefits
 - Increase of \$1.3 million due to scheduled pay increases.
- Services & Supplies
 - Increase of \$4 million in grant funded projects.
- Fixed Assets
 - Decrease of \$2 million attributed to hardware refresh not necessary in the current fiscal year.

Revenues

- Fees and Charges
 - Increase of \$1.8 million attributable to timeshare assessments.

Departmental Reserves

- Fund 11177 – SCAPAP
 - Sub-fund use of \$5.3 million to support SCAPAP grant initiatives in accordance with state guidelines.

Budget Cut

The Assessor's office will leverage remaining reserves to bridge the budgetary gap created by FY 20/21 net county cost cuts. We do not anticipate the availability

of reserves beyond FY 20/21. The Assessor's office will continue to work closely with the Executive Office to address any future budgetary concerns.

Net County Cost Allocations

As salaries and benefits continue to increase due to bargaining unit agreements, the Assessor's department will continue exploring opportunities to streamline operations and maximize other available funding sources to continue providing mandated public services.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACR-CREST - 1200400000	12	15	15	20	20	20
Assessor - 1200100000	187	187	3	3	3	3
Assessor-Administration - 1200105100	0	0	9	9	9	9
Assessor-Agriculture - 1200101100	0	0	6	6	6	6
Assessor-Appeals/Exemptions - 1200101200	0	0	3	3	3	3
Assessor-Assessment Services - 1200101300	0	0	10	10	10	10
Assessor-Bus Personal Property - 1200101400	0	0	20	20	20	20
Assessor-Commercial - 1200101500	0	0	32	32	32	32
Assessor-IT - 1200105300	0	0	1	1	1	1
Assessor-Manufactured Housing - 1200101700	0	0	8	8	8	8
Assessor-Mapping - 1200101600	0	0	10	10	10	10
Assessor-Residential - 1200101800	0	0	56	57	57	57
Assessor-Title - 1200101900	0	0	25	25	25	25
Assessor-Total Property - 1200102100	0	0	6	6	6	6
Grand Total	199	202	204	210	210	210

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACR-CREST - 1200400000	4,802,430	13,896,012	13,482,611	11,596,120	11,596,120	11,745,706
Assessor - 1200100000	4,413,169	28,356,975	27,499,903	13,668,439	15,467,163	9,599,321
Assessor-Administration - 1200105100	1,721,918	0	1	1,340,324	1,643,331	1,643,331
Assessor-Agriculture - 1200101100	695,568	0	0	703,741	703,741	703,741
Assessor-Appeals/Exemptions - 1200101200	264,940	0	(0)	293,897	293,897	293,897
Assessor-Assessment Services - 1200101300	840,133	0	(1)	889,935	936,305	936,305
Assessor-Bus Personal Property - 1200101400	2,110,136	0	0	1,981,632	1,981,632	1,981,632
Assessor-Commercial - 1200101500	3,331,951	0	1	3,328,214	3,373,790	3,373,790
Assessor-IT - 1200105300	1,555,684	0	1	567,902	545,732	545,732
Assessor-Manufactured Housing - 1200101700	841,275	0	(1)	736,401	793,791	793,791
Assessor-Mapping - 1200101600	949,186	0	0	1,006,518	1,006,518	1,006,518
Assessor-Residential - 1200101800	5,242,949	0	1	5,510,594	5,629,142	5,629,142
Assessor-Title - 1200101900	1,832,841	0	1	2,081,889	2,081,889	2,081,889
Assessor-Total Property - 1200102100	676,699	0	(0)	727,869	727,869	727,869
Grand Total	29,278,879	42,252,987	40,982,517	44,433,475	46,780,920	41,062,664

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	23,442,600	28,356,975	24,544,199	28,938,900	29,428,625	24,055,010
11177 - SCAPAP 2014 SB 854	1,033,850	0	2,955,707	3,898,455	5,756,175	5,261,948
33600 - CREST	4,802,430	13,896,012	13,482,611	11,596,120	11,596,120	11,745,706
Total	29,278,879	42,252,987	40,982,517	44,433,475	46,780,920	41,062,664

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	20,656,810	22,683,082	21,719,437	23,780,984	24,351,875	23,937,172
Services and Supplies	7,431,740	11,068,972	10,322,601	14,129,899	14,048,733	15,109,333

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Other Charges	1,115,555	1,044,822	1,445,264	1,136,679	2,994,399	1,892,194
Capital Assets	74,774	7,456,111	7,495,215	5,485,913	5,485,913	5,485,913
Intrafund Transfers	0	0	0	(100,000)	(100,000)	(5,361,948)
Expense Net of Transfers	29,278,879	42,252,987	40,982,517	44,433,475	46,780,920	41,062,664
Total Uses	29,278,879	42,252,987	40,982,517	44,433,475	46,780,920	41,062,664

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	250,902	1	0	1	1	1
Charges for Current Services	15,358,117	19,022,149	16,608,567	20,096,190	26,135,900	20,811,871
Miscellaneous Revenue	103,593	119,775	119,948	119,949	119,949	119,949
Other Financing Sources	0	10,000,000	14,000,000	6,000,000	6,000,000	6,000,000
Total Net of Transfers	15,712,612	19,141,925	16,728,515	20,216,140	26,255,850	20,931,821
Operating Transfers In	0	10,000,000	14,000,000	6,000,000	6,000,000	6,000,000
Total Revenue	15,712,612	29,141,925	30,728,515	26,216,140	32,255,850	26,931,821
Net County Cost Allocation	10,578,681	9,854,328	0	9,854,328	8,868,895	8,868,895
Use of Fund Balance	2,987,586	3,256,734	10,254,002	8,363,007	5,656,175	5,261,948
Total Sources	29,278,879	42,252,987	40,982,517	44,433,475	46,780,920	41,062,664

County Clerk-Recorder

Mission Statement

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

Description

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

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize staffing efficiency.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Hours per clerk document	0.73	0.63	0.62	0.62
Hours per recorder document	0.18	0.15	0.14	0.14

Insights

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

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Clerk recorder error rates	0.83%	0.81%	0.80%	0.80%

Insights

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

OBJECTIVE 3

Department Objective

Increase Customer Satisfaction.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
ACR customer satisfaction rate	96%	100%	100%	100%

Insights

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

Budget Changes & Operational Impacts

Staffing

Net decrease of seven positions from the prior fiscal year, totaling 197 authorized positions. These positions are funded through services fees.

Expenditures

Net decrease of \$331,000.

- Salaries & Benefits
 - Increase of \$1.8 million due to scheduled pay increases.
- Services & Supplies
 - Increase of \$6.5 million in grant funded projects.
- Intrafund Transfers
 - Increase of \$8 million to offset expenditures.

Revenues

- Fees and Charges
 - Increase of \$1.8 million attributable to document recordings.

Departmental Reserves

- Fund 11076 – Modernization
 - Sub-fund use of \$3.4 million to support modernization projects.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACR-Public Services - 1200230000	0	0	65	65	65	65
ACR-Support Services - 1200240000	0	0	63	64	63	63
County Clerk - 1200210000	0	0	1	1	1	1
County Clerk-Recorder - 1200200000	198	190	6	6	6	6
County Recorder - 1200220000	0	0	62	62	62	62
Grand Total	198	190	197	198	197	197

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACR-Public Services - 1200230000	5,109,570	0	(0)	5,329,270	5,349,947	5,349,947
ACR-Records Mgt & Archives Pgrm - 1200300000	0	0	0	2,971	2,971	0
ACR-Support Services - 1200240000	10,802,683	0	0	8,746,580	8,823,199	8,801,791
County Clerk - 1200210000	267,454	0	0	145,558	145,558	143,590
County Clerk-Recorder - 1200200000	(632,413)	25,291,352	23,519,020	5,535,734	5,535,734	5,505,485
County Recorder - 1200220000	5,028,186	0	0	4,996,005	5,159,613	5,159,613
Grand Total	20,575,479	25,291,352	23,519,020	24,756,118	25,017,022	24,960,426

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	18,867,731	25,291,352	23,468,280	17,807,379	18,068,283	18,014,658
11040 - Recorder Vital-Hlth Stat Fund	0	0	0	204,169	204,169	204,169
11076 - Modernization	1,707,748	0	840	5,636,417	5,636,417	5,636,417
11077 - Conversion	0	0	20,673	422,383	422,383	422,383
11128 - Soc.Security Truncation	0	0	0	149,410	149,410	149,410
11129 - Electronic Recording Fee	0	0	29,227	533,389	533,389	533,389
45100 - Records Mgt & Archives Program	0	0	0	2,971	2,971	0
Total	20,575,479	25,291,352	23,519,020	24,756,118	25,017,022	24,960,426

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	17,646,612	18,631,765	18,175,244	20,242,247	20,503,151	20,503,151
Services and Supplies	4,568,034	8,261,156	7,073,236	14,844,616	14,844,616	14,788,020
Other Charges	3,006	0	0	0	0	0
Capital Assets	675,550	2,561,078	2,061,078	1,997,439	1,997,439	1,997,439
Intrafund Transfers	(2,317,723)	(4,162,647)	(3,790,538)	(12,328,184)	(12,328,184)	(12,328,184)
Expense Net of Transfers	20,575,479	25,291,352	23,519,020	24,756,118	25,017,022	24,960,426
Total Uses	20,575,479	25,291,352	23,519,020	24,756,118	25,017,022	24,960,426

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	23,364	25,488	25,488	19,824	19,824	19,824
Charges for Current Services	19,607,093	21,322,650	23,442,116	21,533,336	21,533,336	21,533,336
Miscellaneous Revenue	4,310	2,846	11,756	6,924	6,924	6,924
Total Net of Transfers	19,634,767	21,350,984	23,479,360	21,560,084	21,560,084	21,560,084
Total Revenue	19,634,767	21,350,984	23,479,360	21,560,084	21,560,084	21,560,084
Net County Cost Allocation	940,712	0	0	0	0	0
Use of Fund Balance	(0)	3,940,368	39,660	3,196,034	3,456,938	3,400,342
Total Sources	20,575,479	25,291,352	23,519,020	24,756,118	25,017,022	24,960,426

Auditor-Controller

Mission Statement

OVERSIGHT | INTEGRITY | ACCOUNTABILITY

Description

The Office of the Auditor-Controller has many legal mandates. As legislated under the government code, the office provides fiscal oversight countywide for all governmental agencies under the control of the Board of Supervisors. The office is responsible for establishing a chart of accounts in accordance with the generally accepted accounting principles for financial transactions. The department is also responsible for financial transactions’ budgetary control, property tax administration, disbursements/ vendor payments, 1099 reporting, capital assets management, biweekly payroll processing for over 22,000 employees, general ledger transactions approvals, cash management including issuance of tax anticipated notes, accounts receivable, long-term debt, rate/fee reviews, annual audit plan, and preparation of financial reports, such as the Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), and State Controller’s report.

Our customers include serving 2.4 million county residents, over 28,000 active vendors, 28 cities, state, federal and 400 taxing agencies, K-12 school districts (430,000 students), community colleges, special districts, redevelopment successor agencies, employee unions, and county department’s fiscal and accounting personnel. We have over 1 million parcels and we distribute over \$3.7 billion in property taxes annually.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
On-time reporting for CAFR	100%	100%	100%	100%
Turnaround process for ACO payable approval within 48 hours	95%	96%	100%	100%

Insights

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), and State Controller’s Report.
- Stabilizing Accounts Payable software to increase service for vendors and County departments while streaming the current processes.

Insights

- Provided centralized services that processed 200,693 warrants, 22,105 journals, 182 Form 11s approved, and 1,746 budget line adjustments for the FY 18/19.

OBJECTIVE 2

Department Objective

To oversee the distribution of property tax revenues which is 88.8 percent of the county’s discretionary revenue.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
On-time property tax apportionments	100%	45%	100%	100%
Turnaround time of 48 hours on returning customer phone calls	98%	95%	100%	100%

Insights

- Our Property Tax division distributed over \$4.2 billion in property tax revenue and processed the billing information for over one million individual property parcels for the FY 18/19.
- Calculated school district tax rates for issuances of \$5.4 billion of the \$7.7 billion in approved school debt funding for the first time in FY 18/19.
- Stabilizing a new and replacing an old legacy property tax system to streamline the manual processes.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Complete draft audit report within 90 days of exit conference	97%	99%	100%	100%
Rate review turnaround process within 2 weeks	97%	97%	100%	100%

Insights

- Implemented new rate review templates to provide a more efficient and consistent process for creating rates.
- Provide relevant and timely information to the Board of Supervisors and public by issuing 30 various audit reports, quarterly Treasurer Asset Verifications, 24 Internal Service Funds rate reviews, cash overage and shortage reviews, innovative overtime monitoring reports. Oversee the Fraud, Waste, and Abuse Hotline and submit quarterly reports to the Board of Supervisors.

OBJECTIVE 4

Department Objective

Produce accurate and timely biweekly payroll for over 20,000 county employees and 100 special district employees while increasing innovation in an effort to reduce costs and streamline processes.

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
On-time processing of on-cycle payroll	100%	100%	100%	100%
Turnaround process for off-cycle payroll within 48 hours	99%	99%	99%	100%

Insights

- Upgrading the current Human Capital Management system (HCM) to streamline routine payroll processes and allow more functionality within the system. The goal is to provide more flexibility and tools to the end user by taking advantage of enhanced "Self-Service" tools.
- Disbursed over \$1.8 billion and over 540,000 paychecks annually for FY 19/20. Improved upon our existing ACH processing and CalPERS reporting processes to enhance existing internal controls and external security.
- Created, processed and distributed over 22,000 W2s on time with a new mandated compressed deadline and a significant overhaul of the tax structure and reporting rules.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The Auditor-Controller deleted a net of eight positions in order to meet rising costs in benefits and reduced revenues.

Expenditures

- Salaries & Benefits
 - Even though 12 positions were defunded in the Recommended Budget, a board directive removed all unfunded positions as well as required a vacancy rate of five percent. The decrease in salaries and benefits is reflective of deleted vacant positions to meet the vacancy rate.
- Services & Supplies
 - Overall estimates were reduced to comply with the directive to cut net county cost by 10 percent. The cuts were made to training and IT related expenses.
- Intrafund Transfers
 - Estimates are reduced as costs are being allocated to other billable activities.

Revenues

- Taxes
 - Departmental Property Tax revenues are estimated to increase by approximately \$200,000 due to timing issues with the new property tax system.
- Other Revenue
 - Revenue from the electronic payables program are estimated to stay the same as the program begins to stabilize and possibly decrease.

Net County Cost Allocations

The net county cost allocation is reduced 10 percent between FY 19/20 and FY 20/21, which amounts to 29 percent of the departmental budget. In order to

achieve these results, the Auditor-Controller deleted 8 vacant positions and reduced travel and IT expenditures.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACO-County Payroll - 1300300000	21	20	20	22	22	22
ACO-Internal Audits - 1300200000	11	13	14	14	14	10
Auditor-Controller - 1300100000	57	59	61	62	62	55
Grand Total	89	92	95	98	98	87

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACO-County Payroll - 1300300000	912,732	821,194	205,064	1,069,676	1,069,676	1,069,289
ACO-Internal Audits - 1300200000	1,306,559	1,611,865	1,088,193	1,611,865	1,475,452	1,475,029
Auditor-Controller - 1300100000	6,810,732	7,374,562	7,015,931	7,336,769	7,083,712	7,083,712
Grand Total	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030
Total	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	8,727,586	9,528,818	8,759,049	9,800,949	9,535,159	9,430,869
Services and Supplies	2,803,321	3,287,297	2,558,633	2,999,411	2,875,731	2,979,211
Capital Assets	17,017	0	0	0	0	0
Intrafund Transfers	(2,517,902)	(3,008,494)	(3,008,494)	(2,782,050)	(2,782,050)	(2,782,050)
Expense Net of Transfers	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030
Total Uses	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Charges for Current Services	5,506,216	6,081,691	3,077,076	6,274,693	6,274,693	6,274,693
Miscellaneous Revenue	10,583	0	1,313	0	0	0
Total Net of Transfers	5,516,798	6,081,691	3,078,389	6,274,693	6,274,693	6,274,693
Total Revenue	5,516,798	6,081,691	3,078,389	6,274,693	6,274,693	6,274,693
Net County Cost Allocation	3,513,224	3,725,930	0	3,725,930	3,353,337	3,353,337
Use of Fund Balance	(0)	0	5,230,799	17,687	810	0
Total Sources	9,030,022	9,807,621	8,309,188	10,018,310	9,628,840	9,628,030

Countywide Cost Allocation Plan

Description

The Countywide Cost Allocation Plan is used to capture indirect costs that are incurred by internal county departments. Each year, this plan is approved

by the state to allow the reimbursement of these costs from both the state and federal governments.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
ACO-COWCAP Reimbursement - 1302200000	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)
Grand Total	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)
Total	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intrafund Transfers	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)
Expense Net of Transfers	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)
Total Uses	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Charges for Current Services	10,754,566	10,034,526	16,787,169	10,522,435	10,522,435	10,522,435

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Total Net of Transfers	10,754,566	10,034,526	16,787,169	10,522,435	10,522,435	10,522,435
Total Revenue	10,754,566	10,034,526	16,787,169	10,522,435	10,522,435	10,522,435
Net County Cost Allocation	(32,381,091)	(30,910,826)	0	(31,105,582)	(31,105,582)	(31,105,582)
Use of Fund Balance	0	0	(37,663,469)	0	0	0
Total Sources	(21,626,525)	(20,876,300)	(20,876,300)	(20,583,147)	(20,583,147)	(20,583,147)

Board of Supervisors & Clerk of the Board

Mission Statement

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

Description

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

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Reinforce accountability and continuous improvement.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Board agenda items processed (calendar year)	2,297	2,306	2,200	2,200
Customer survey forms processed	33	28	31	31

Insights

- The metrics above are based on calendar year, where the FY 19/20 column contains 2019 data, and so on.

Insights

- The department initiated an automated agenda process using a software program. The department will continue to make improvements and enhancements to the system that will benefit the Board of Supervisors, county staff, and the public. The department will coordinate with the Human Resources Department to add agenda training to the county’s Management, Supervisory, and Professional Assistants Academies. The creation of a training video that will be offered on the COR Learning Center website is also being considered.
- The department will be working with vendors to convert its stored documents, including paper, media and microfilm, to an electronic format. The electronic file conversion program will allow for easier access when items are requested by both the public and county agencies, ensuring a seamless, transparent process.
- An upgrade to the Board Chambers critical audio-visual systems was completed in fall 2016 with additional improvements completed in winter 2017. Due to the lack of meeting space in Riverside County, the Board Chambers is continuously in use with hundreds of meetings held annually. Regular maintenance of the systems is crucial.
- The department continues to improve website accessibility so the public and county agencies can access information more efficiently. An enhanced video streaming service was recently implemented to provide a better viewing experience for users online.

Insights

- Customer survey forms are available to the public and other county agencies at the Clerk of the Board’s website and customer service counter. In 2019, the department received a 100 percent favorable rating from all surveys received. Management regularly reviews surveys and implements improvements based on feedback. The Clerk of the Board continues to strive for increased efficiency in all services provided to its customers.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Form 700 (Statement of Economic Interest) filings processed	4,263	5,000	5,000	5,000

Insights

- The metrics above are based on calendar year, where the FY 18/19 column contains 2018 data, and so on.

Insights

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

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Increase the quality of services provided to constituents.

County Outcome

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

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Assessment appeals filings	4,215	3,191	3,450	3,450

Insights

- The metrics above are based on calendar year, where the FY 18/19 column contains 2018 data, and so on.

Insights

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

Related Links

- District 1: <http://www.rivcodistrict1.org>
- District 2: <http://www.rivcodistrict2.org>
- District 3: <http://supervisorchuckwashington.com>
- District 3 Facebook: <https://www.facebook.com/supervisorchuckwashington/>
- District 4: <http://www.rivco4.org/web/index.html>
- District 5: <http://www.rivcodistrict5.org/>
- Clerk of the Board: <http://www.rivcocob.org>
- Clerk of the Board Facebook: <https://www.facebook.com/RivCoCOB/>
- Assessment Appeals Division: <http://www.rivcocob.org/assessment-appeals-office/>

Budget Changes & Operational Impacts

Staffing

- Board of Supervisors has a net decrease of seven positions. Four positions were deleted due to organizational changes and the other three were deleted per Board directive to delete vacant unfunded positions. The FY 20/21 budget will fund 55 positions.
- Assessment Appeals Division has no change to current staffing levels. The FY 20/21 budget will fund 5 full-time positions.

Expenditures

A net decrease of \$1,093,420, or ten percent.

- Salaries & Benefits
 - A decrease of \$98,550, or one percent, in regular salaries was due to changes in retirement benefit rates.
- Services & Supplies
 - A net decrease of \$18,749, or one percent. Board of Supervisors had an increase of \$42,937 due to the reconsolidation of current IT staff going back to central RCIT. Increase was offset by a decrease of \$61,686 in the Assessment Appeal Division due to an anticipated decrease in salary/benefit reimbursement and ISF costs.
- Other Charges
 - A decrease of \$691,121, or sixty percent, in contributions to non-county agency. Due to changes in the general fund net cost allocations each of the five supervisorial districts had to decrease their support community improvement efforts.
- Fixed Assets
 - A decrease of \$325,000, or one hundred percent, in fixed assets. The purchase of new equipment is not anticipated.
- Intrafund Transfers
 - A decrease of \$40,000, or twenty-seven percent, in intrafund salary and benefit reimbursements for services provided between the Clerk of the Board and the Assessment Appeals Division.

Revenues

A net decrease of \$169,727, or twelve percent.

- Licenses, Permits & Franchises
 - A net decrease of \$300,000, or one hundred percent, as PEG Division was moved to RCIT.

- Charges for Current Services
 - A net increase of \$40,273, or four percent, in reimbursement for services related to an anticipated increase in agenda items for special districts.
- Miscellaneous Revenue
 - A net increase of \$90,000, or one hundred percent, in grant revenue from non-governmental agencies for homeless collaboratives.

Departmental Reserves

- 11072 – CFB-Youth Protection / Intervention
 - Net decrease of \$65,000 for FY 20/21 based on estimated expenditures.

Net County Cost Allocations

The Board of Supervisors net county cost allocation has a net decrease of \$888,693, or nine percent. The net county cost allocation will be \$8,998,232.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Assessment Appeals Board - 1000200000	5	5	5	5	5	5
Board of Supervisors - 1000100000	62	62	63	59	58	55
Grand Total	67	67	68	64	63	60

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Assessment Appeals Board - 1000200000	768,147	931,440	603,055	911,440	880,796	880,796
Board of Supervisors - 1000100000	10,118,988	10,155,219	9,540,722	10,250,492	9,312,443	9,412,443
Board of Supervisors - PEG - 1000300000	0	300,000	0	0	0	0
Grand Total	10,887,135	11,386,659	10,143,776	11,161,932	10,193,239	10,293,239

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	10,840,661	11,386,659	10,118,317	11,096,932	10,128,239	10,228,239
11072 - Youth Protection/Intervention	46,474	0	25,459	65,000	65,000	65,000
Total	10,887,135	11,386,659	10,143,776	11,161,932	10,193,239	10,293,239

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	7,403,477	7,893,708	7,618,986	7,950,158	7,795,158	7,795,158
Services and Supplies	1,898,486	2,172,814	1,404,653	2,262,758	2,054,065	2,154,065
Other Charges	1,385,772	1,145,132	1,145,132	1,034,011	454,011	454,011
Capital Assets	60,650	325,000	125,000	25,000	0	0
Other Financing Uses	250,150	5	5	5	5	5
Intrafund Transfers	(111,401)	(150,000)	(150,000)	(110,000)	(110,000)	(110,000)
Expense Net of Transfers	10,636,985	11,386,654	10,143,771	11,161,927	10,193,234	10,293,234
Operating Transfers Out	250,150	5	5	5	5	5
Total Uses	10,887,135	11,386,659	10,143,776	11,161,932	10,193,239	10,293,239

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	95,171	300,000	2,647	0	0	0
Charges for Current Services	1,042,378	984,364	1,189,668	1,024,637	1,024,637	1,024,637
Miscellaneous Revenue	171,480	0	30,170	90,000	90,000	90,000
Other Financing Sources	140,088	115,370	4,000	115,370	115,370	115,370
Total Net of Transfers	1,309,029	1,284,364	1,222,485	1,114,637	1,114,637	1,114,637
Operating Transfers In	140,088	115,370	4,000	115,370	115,370	115,370
Total Revenue	1,449,116	1,399,734	1,226,485	1,230,007	1,230,007	1,230,007
Net County Cost Allocation	9,438,019	9,886,925	0	9,986,925	8,898,232	8,998,232
Use of Fund Balance	(0)	100,000	8,917,291	(55,000)	65,000	65,000
Total Sources	10,887,135	11,386,659	10,143,776	11,161,932	10,193,239	10,293,239

County Counsel

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide quality, accurate, effective and timely legal services to the Department of Public Social Services (DPSS) in matters relating to children who are dependents of the Juvenile Court so that each child suffering from either an actual harm, or a current risk of harm, of exploitation or physical, sexual or emotional abuse or neglect, is ensured maximum safety and protection.

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of child protective custody warrants issued	349	902	900	900
Number of juvenile dependency cases handled	1,870	2,447	2,500	2,500

Insights

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

Insights

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

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of litigated cases handled in-house by County Counsel	203	196	187	187

OBJECTIVE 3

Department Objective

Provide quality, accurate, effective and timely legal services to the Transportation & Land Management Agency (TLMA) - Code Enforcement to enable that department to fulfill their mission and objectives in accordance with the law, to reduce the risk of liability to enhance cost recovery and to improve neighborhood livability.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of Civil Nuisance Abatement cases handled	77	89	80	80

Insights

- The County Counsel’s Office works closely with supervisorial district staff and TLMA/Code Enforcement to identify problem properties and to develop strategies to increase public safety and neighborhood livability. The County Counsel’s Office continues to partner with county departments to identify additional strategies and solutions to reduce calls for service, as well as assisting Code Enforcement to implement its flat fee enforcement process.

OBJECTIVE 4

Department Objective

Providing quality, effective and timely legal services to the Public Guardian with respect to their responsibilities in Lanterman-Petris-Short (LPS) and probate conservatorship matters under the jurisdiction of the Probate Court. Legal services provided by the County Counsel’s Office include, but are not limited to, preparing and filing court documents, providing legal representation at court hearings and trials, providing in-house training, legal updates and legal advice relating to conservatorships.

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of LPS/Probate case handled	1,250	1,172	1,200	1,200

Insights

- At the request of the Public Guardian (PG), the County Counsel’s Office added another full-time attorney to provide our highest staffing level in the history of the office in order to protect dependent adults from abuse or neglect. The County Counsel’s Office continues to carefully evaluate attorney workloads based upon surveys of similarly situated counties for lawyers representing public guardians in an effort to increase safety of those in conservatorships and reduce potential liability risk. The County Counsel’s Office continues to partner with the Executive Office, DPSS/Adult Protective Services (APS), and the PG to implement a protocol to expedite the review and investigation of APS referrals to the PG and the filing of conservatorship petitions with the Probate Court, including increase communication and responsiveness.

OBJECTIVE 5

Department Objective

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

Portfolio Objective

Provide quality service to support continuous county operations.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of business transactions handled for client departments	2,960	3,407	3,847	3,847
Number of land use related transactions handled for TLMA	239	282	215	215

Insights

- The County Counsel’s Office continues to improve the quality and responsiveness of its legal services by providing counsel assignments that align with the organizational structure of the county departments and their business operations. Departments are seeking counsel advice and participation early and often. This has resulted in counsel being more actively involved with assisting clients in the creation of various social, loan and grant programs and business transactions for the benefit of the residents and businesses in Riverside County. The County Counsel’s Office continues to experience an increase in the complexity of the assignments and matters presented. The office’s primary challenge is to fully meet the needs of its clients.
- Given the county’s implementation of its regulatory framework for cannabis land uses, comprehensive revision to the zoning ordinance and several high profile development projects, there has been a steady demand on County Counsel in recent years. Additionally, TLMA has sought our advice and counsel early and often on the environmental review and the California environmental quality act (CEQA) documentation for county initiated projects and other high profile projects which has minimized litigation risks. The department has also seen an increase in the complexity of the assignments and cases presented. The office’s primary challenge is to fully meet the needs of its clients.

Related Links

<https://www.countyofriverside.us/countycounsel/Home.aspx>

Budget Changes & Operational Impacts

Staffing

The FY 20/21 budget will fund 84 full-time positions.

Expenditures

Increase by \$263,104, or four percent.

- Salaries & Benefits
 - An increase of \$802,397, or six percent, to fund recently added positions of Senior Legal Support Assistant and Deputy County Counsel IV positions.
- Services & Supplies
 - An increase of \$431,470, or thirty percent, mainly due to an increase in liability insurance and professional services expenses.

- Intrafund Transfers

- An increase of \$970,763, or eleven percent, due to reimbursement for services provided.

Revenues

Increase by \$453,335, or nine percent.

- Intergovernmental -State
 - An increase of \$3,500.
- Charges for Current Services
 - An increase of \$445,835, or nine percent, due to reimbursement for services provided.
- Miscellaneous Revenues
 - An increase of \$4,000, or three percent, due to increase in case settlement revenue.

Net County Cost Allocations

County Counsel net county cost allocation has decreased by \$190,231, or ten percent. The net county cost will be of \$1.7 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
County Counsel - 1500100000	77	81	84	89	86	84
Grand Total	77	81	84	89	86	84

Department / Agency Expenditures by Budget Unit

	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
County Counsel - 1500100000	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324
Grand Total	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324
Total	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	13,335,516	14,576,819	14,641,455	15,514,191	15,379,216	15,379,216
Services and Supplies	1,461,372	1,435,787	1,372,696	1,922,513	1,867,257	1,867,257
Intrafund Transfers	(9,150,775)	(9,201,386)	(9,201,386)	(10,172,149)	(10,172,149)	(10,172,149)
Expense Net of Transfers	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324
Total Uses	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	4,500	1,000	1,000	4,500	4,500	4,500
Charges for Current Services	4,402,564	4,759,489	3,621,253	5,205,324	5,205,324	5,205,324
Miscellaneous Revenue	287,501	148,417	225,308	152,417	152,417	152,417
Total Net of Transfers	4,694,564	4,908,906	3,847,561	5,362,241	5,362,241	5,362,241
Total Revenue	4,694,564	4,908,906	3,847,561	5,362,241	5,362,241	5,362,241
Net County Cost Allocation	951,548	1,902,314	0	1,902,314	1,712,083	1,712,083
Use of Fund Balance	(0)	0	2,965,204	0	0	0
Total Sources	5,646,112	6,811,220	6,812,765	7,264,555	7,074,324	7,074,324

County Executive Office

Mission Statement

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

Description

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

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

- Public Information Unit: The Executive Office formed the Public Information unit in January 2019. The unit is charged with leading and

coordinating strategic countywide communications across all county departments and on all available public information platforms. The communications team is comprised of three positions: the County Public Information Officer, a Senior Management Analyst and a Public Information Specialist. Core functions of the Public Information unit include media relations, community relations, social media outreach, video production, website design and promotion of the RivCo brand. The Executive Office Public Information unit works closely with county departments and designated public information personnel to coordinate and support various public education initiatives and public relations campaigns across departments.

- Legislative Administration: The legislative administration is part of the Executive Office budget and its purpose is to work in conjunction with the Board of Supervisors as a liaison to the county's legislative advocates in Sacramento and Washington D.C. on the Riverside County Legislative Program. The Executive Office acts as a centralized 'clearing house' for legislative matters, ensuring that all advocacy efforts are entirely consistent with the Board's vision. The purpose of the program is to secure legislation, which benefits the county and its residents, and to oppose/amend legislation, which might adversely affect the county. Further efforts will be provided through a new legislative specialist position to assist with legislative matters in Sacramento and Washington, D.C., as well as legislative changes on State funding related to COVID-19.
- Contributions to Other Funds: Contributions to other funds is a budget unit organized by the Executive Office and used to contribute discretionary support to operations and programs outside of the general fund. These contributions may include required state 'maintenance of effort' payments for certain programs as well as public safety, revenue-sharing agreements, and debt

service related expenditures that require general fund support.

- Court Sub-fund: Fees, fines, and forfeitures collected by the Riverside Superior Court for criminal offenses are placed in a trust fund, and distributed to the county to fund adequate court facilities. The funds disbursed to the county are deposited in the general fund and monitored by the Executive Office.
- CFD Assessment District Administration: The Community Facilities Districts (CFD) and Assessment Districts Administration falls within the Executive Office's responsibility. The Mello-Roo's Community Facilities Act of 1982 authorized local governments and developers to create CFDs for the purpose of selling tax-exempt bonds to fund public improvements and services. The CFD and Assessment District Administration supports the administrative activities of the county's land-secured finance districts.
- Pass Thru Funds: The Executive Office also oversees various 'pass thru' funds, which include revenue from Teeter overflow activity, as well as administrative activity for development impact fees, pari-mutual in-lieu of tax, tax loss reserve, dispute resolution, AB2766 air quality, health and juvenile services, solar program, and the Casa Blanca Clinic operations.
- Contribution to Health and Mental Health: In 1991, the state transferred the responsibility for community-based mental health programs, state hospital services for county patients, institutions for mental diseases, and the AB8 county health services to the counties as part of a realignment of state and local programs. There were also changes to the county cost-sharing ratio for the California Children's Services, and various social services programs. The legislature and the administration developed three pieces of legislation – Ch 87/91 (AB758, Bates), Ch 89/91 (AB1288, Bronzan), and Ch 91/91 (AB948, Bronzan), which affected a total of 18 programs (16 in the health and welfare area).

This legislation included three major components: (1) program transfers from the state to the counties, (2) changes in state/county cost-sharing ratios for certain social services and health programs, and (3) an increase to the state sales tax and Vehicle License Fees (VLF) earmarked for supporting the increased financial obligations of the counties. The legislation did not give counties discretion to use these revenues for any local purpose, nor did it make the realigned program discretionary. The legislation does authorize counties to transfer up to 10 percent of funding from one major program area to another and an additional 10 percent from health programs to the entitlement driven programs if increased caseload costs exceed the amount of revenues available in the social services account. County general fund support of \$8.9 million is given annually to cover a portion of these costs.

On March 23, 2010, the Affordable Care Act was signed into law, which changed the dynamics of realignment funding. This new law brought along anticipation that the counties' costs and responsibilities for health care services for the indigent population would decrease. Therefore, on June 27, 2013, Governor Brown signed into law AB 85, which provides a mechanism for the state to redirect 1991 State Health Realignment funding to fund social service programs. The state offered two formula options developed in consultation with the counties and Department of Health Care Services to ensure continued viability of the county safety net: option one, 60 percent of health realignment redirected, or option two, use a formula-based approach that takes into account a county's cost and revenue experience, and redirect 80 percent of the savings realized by the county. Riverside County opted into the formula-based approach and currently redirects up to 84.4 percent of savings. The funds are then redirected to be used for social service programs.

- National Pollutant Discharge Elimination System (NPDES): This budget unit administers and coordinates the Municipal Separate Storm Sewer System permit (MS4) compliance program within

the unincorporated are to protect public health and safety. The three regional water quality control boards (Santa Ana, San Diego, and Colorado) whose regulatory boundaries are located within the county enforce this federally mandated NPDES program. Renewal of these MS4 permits typically occurs every five to seven years, and requires the county to participate in a multitude of program development initiatives in order to help mitigate the effects of urban runoff quality and quantity associated with new development, and in some cases, redevelopment.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Update Board Policies.

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of board policies reviewed	40	50	25	100
Number of board policies updated	15	50	15	50

Insights

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

OBJECTIVE 2

Department Objective

Legislative Advocacy Effectiveness.

Portfolio Objective

Promote Advocacy Against Unfunded Mandates and Promote Regional Advocacy.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of bills on which positions were taken	30	20	20	30
Number of bills sponsored	4	0	2	3
Percent of county sponsored legislation that was successfully enacted	50%	90%	90%	100%
Percent of legislative bills that were enacted into law that were consistent with county's position	44%	40%	60%	100%

Insights

- The purpose of the Legislative Affairs and Intergovernmental Relations program is to develop policy recommendations and represent the county’s policies and interests at the local state and federal levels.
- A collaborative effort with the Board of Supervisors, county departments, and the Executive Office is taken to create a legislative platform that will enhance and protect county resources and programs, provide administrative flexibility to maximize resources for services, and protect against imposition of additional mandates without adequate reimbursement; and to pursue specific legislation to remediate, enhance, or increase flexibility of existing programs and projects in departments.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Promote county financial sustainability.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Reserve percentage of discretionary revenue	28%	25%	25%	25%

Insights

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

Insights

- To sustain healthy reserves, we need a structurally balanced budget, and the ability to hold the net county costs as level as possible for the next few years to close the gap between ongoing expenses and revenues.

Related Links

Office Website: <https://www.countyofriverside.us/AbouttheCounty/ExecutiveOffice.aspx>

Budget Website: <https://www.countyofriverside.us/AboutTheCounty/BudgetandFinancialInformation.aspx>

Governmental Affairs Website: <https://www.countyofriverside.us/governmentaffairs/Home.aspx>

Budget Changes & Operational Impacts

Staffing

The Executive Office has 35 positions, including a net decrease of one, as a result of consolidating all budgeted positions within various budget units into the main Executive Office operating budget, in an effort to increase transparency.

Expenditures

A net increase of approximately \$5.8 million

- Salaries & Benefits
 - Executive Office decrease of approximately \$500,000, or 3 positions to meet the 10 percent cut imposed across departments to align expenditures with available revenues.
- Services & Supplies
 - Executive Office increase in advertisement for the 2020 Census of approximately \$800,000, revenues will be received to offset expenditures.
- Other Charges
 - Contributions to Health and Mental Health increase of \$8 million, or 27 percent, in

realignment to be paid out as a result of an increase in anticipated revenues which is used to offset expenditures.

- AB189 Criminal Justice / Court House Temp Const increase of \$1.5 million as a result of an increase in debt service.
 - OPEB Designated Funds increase of \$4.8 million for the county's contribution to OPEB Trust.
 - DNA Identification increase of \$544,000 due to sub-fund budgeting, which includes a revenue offset.
 - AD CFD Admin increase of \$423,000 due to sub-fund budgeting.
- Capital Assets
 - Executive Office decrease of approximately \$400,000 as the RivCo Budget Software implementation is anticipated to be completed in FY 19/20.
- Other Financing Uses
 - Contribution to other funds decrease of \$8.9 million.
 - CARES Act increase of \$281 million.
- Appropriation For Contingencies
 - Appropriation for Contingency increase of \$2.4 million.

Revenues

- Fines, Forfeitures & Penalties
 - AB189 Criminal Justice Facil/Court House Const increase of \$503,000 due to estimated increase from court fines & forfeiture cases.
 - Tax Losses Reserve Fund increase of \$201,000.
 - DNA Identification increase of \$544,000 due to sub-fund budgeting.
- Intergovernmental State
 - County Contribution to Health and Mental Health increase of \$8.1 million due to an increase in Vehicle Licensing Fees.

- Executive Office increase of \$800,000 due to 2020 Census Grant funding.
- Intergovernmental Federal
 - CARES Act increase of \$281 million.

Departmental Reserves

The Executive Office will use a total of \$46 million in reserves for FY 20/21, which includes funding from Courthouse Construction, Tax Losses Reserve Fund, Development Impact Fee Administration, Mobile Home Registration, Dispute Resolution Program, Public Defender Registration Fees, County Oversight Board Reimbursement Fund, and Redevelopment Pass-Thru funds from Sycamore Canyon, Moreno Valley, and Palm Desert.

Net County Cost Allocations

The Executive Office operations took a \$631,000 cut to the net county cost allocation. Additionally, Contribution to Other Funds took a \$9.8 million cut to the net county cost allocation.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CFD Assessment Dist Admin - 1150100000	3	0	0	0	0	0
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	1	0	1	1	0	1
Executive Office - 1100100000	34	36	42	42	34	34
Grand Total	38	36	43	43	34	35

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CFD Assessment Dist Admin - 1150100000	559,155	624,268	105,399	560,306	560,306	560,185
EO Subfund Operations - 1103800000	4,928,695	5,836,736	10,835,936	10,828,678	10,828,678	10,828,678
EO-Approp For Contingency-General - 1109000000	0	20,000,000	2,362,064	20,000,000	20,000,000	20,000,000
EO-CARES Act Coronavirus Relief - 1107000000	0	0	0	0	0	281,091,226
EO-Contribution To Other Funds - 1101000000	80,512,291	82,887,424	82,887,424	83,927,283	74,040,871	74,040,871
EO-County Contrib To Hlth and MH - 1101400000	30,272,775	29,710,100	58,310,100	37,785,656	37,785,656	37,785,656
EO-Court Sub-Fund Budget - 1101200000	6,844,378	6,240,755	7,121,199	7,693,495	7,693,495	7,693,495
EO-Legislative-Admin Support - 1102900000	3,852,514	0	14	0	0	0
EO-Natl Pollutant Dschrg Elim Sys - 1105000000	721,034	410,000	419,819	597,758	450,824	450,824
EO-Solar Program - 1104100000	1,034,771	1,117,932	1,117,932	1,138,872	1,138,872	1,138,872
EO-WC-MSHCP - 1103600000	5,539,198	5,550,000	5,549,999	6,668,567	6,668,567	6,668,567
Executive Office - 1100100000	49,777,825	52,267,881	54,493,467	52,977,324	52,434,891	52,434,891
Grand Total	184,042,637	204,645,096	223,203,353	222,177,939	211,602,160	492,693,265

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	127,050,074	157,305,827	159,542,500	158,002,995	147,427,216	147,427,216
11050 - AB 189-Crim Justice Facil	1,994,612	0	2,270,255	2,007,939	2,007,939	2,007,939
11054 - Court House Temp Const	4,849,766	0	4,850,944	5,685,556	5,685,556	5,685,556
11060 - Tax Losses Reserve Fund	1,443,475	0	2,967,600	2,967,600	2,967,600	2,967,600
11062 - Countywide DIF Program Admin	30,608	0	38,359	32,515	32,515	32,515
11065 - Reg Mobile Homes	37,866	0	15,000	15,000	15,000	15,000

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
11121 - OPEB Designated Funds	2,000,000	0	4,800,000	4,800,000	4,800,000	4,800,000
11131 - Parimutuel In-Lieu Tax	41,077	0	79,605	63,000	63,000	63,000
11149 - Dispute Resolution Program	452,150	0	444,650	457,009	457,009	457,009
11183 - Proceeds from sale of Cnty Prop	961,385	0	5,722	8,554	8,554	8,554
11186 - County Oversight Brd Reimb Fnd	85,256	0	162,850	267,000	267,000	267,000
21730 - CARES Act Coronavirus Relief	0	0	0	0	0	281,091,226
22050 - AD CFD Adm	559,155	624,268	105,399	560,306	560,306	560,185
22300 - AB2766 Sher Bill	437,005	603,000	511,500	617,500	617,500	617,500
22301 - Mojave Desert AB 2766	74,546	0	0	0	0	0
22430 - Health and Juvenile Services	1,370,769	1,455,215	1,455,215	1,455,215	1,455,215	1,455,215
22450 - WC- Multi-Species Habitat Con	5,539,198	5,550,000	5,549,999	6,668,567	6,668,567	6,668,567
22820 - DNA Identification - County	649,980	0	544,583	544,583	544,583	544,583
22840 - Solar Payment Revenue Fund	1,034,771	1,117,932	1,117,932	1,138,872	1,138,872	1,138,872
22850 - Casa Blanca Clinic Operations	242,045	242,045	260,099	260,099	260,099	260,099
31540 - RDA Capital Improvements	4,802,402	37,746,809	4,820,071	3,761,749	3,761,749	3,761,749
31541 - Sycamore Canyon Redev Project	3,074,775	0	3,206,393	3,175,172	3,175,172	3,175,172
31542 - Moreno Valley Redev Project	13,080,517	0	13,006,441	12,169,651	12,169,651	12,169,651
31543 - Palm Desert Redev Projects	14,231,205	0	17,448,236	17,519,057	17,519,057	17,519,057
Total	184,042,637	204,645,096	223,203,353	222,177,939	211,602,160	492,693,265

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	6,776,706	7,016,239	7,032,466	6,957,972	6,482,980	6,482,980
Services and Supplies	15,005,958	10,469,535	10,924,728	12,705,842	12,433,554	12,433,554
Other Charges	44,064,041	43,177,351	78,000,274	58,529,448	58,503,015	58,802,894
Capital Assets	279,485	793,168	793,168	378,071	378,071	378,071
Other Financing Uses	119,046,185	126,286,653	127,188,503	124,408,841	114,538,862	395,330,088
Intrafund Transfers	(1,129,737)	(735,786)	(735,786)	(802,235)	(734,322)	(734,322)
Approp For Contingencies	0	17,637,936	0	20,000,000	20,000,000	20,000,000
Expense Net of Transfers	64,996,452	78,358,443	96,014,850	97,769,098	97,063,298	97,363,177
Operating Transfers Out	119,046,185	126,286,653	127,188,503	124,408,841	114,538,862	395,330,088
Total Uses	184,042,637	204,645,096	223,203,353	222,177,939	211,602,160	492,693,265

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	9,213,726	8,971,891	10,327,150	11,130,833	11,130,833	11,130,833
Revenue from the Use of Money & Property	540,130	568,889	561,789	573,024	573,024	573,024
Intergovernmental - State	22,104,224	21,307,833	51,492,129	30,219,432	30,219,432	30,219,432
Intergovernmental - Federal	0	0	0	0	0	281,091,226
Intergovernmental - Other Government and Other In-Lieu Taxes	40,824	0	51,000	40,824	40,824	40,824
Charges for Current Services	9,257,894	8,475,589	8,455,510	9,913,504	10,002,427	10,002,427
Miscellaneous Revenue	59,818	647,185	643,185	668,881	668,881	668,881
Other Financing Sources	10,194,594	3,645,720	3,632,050	3,671,050	3,671,050	3,671,050
Total Net of Transfers	41,216,616	39,971,387	71,530,763	52,546,498	52,635,421	333,726,647
Operating Transfers In	10,194,594	3,645,720	3,632,050	3,671,050	3,671,050	3,671,050
Total Revenue	51,411,210	43,617,107	75,162,813	56,217,548	56,306,471	337,397,697
Net County Cost Allocation	96,846,739	117,427,681	0	119,529,604	109,011,837	109,011,837
Use of Fund Balance	35,784,687	43,600,308	148,040,540	46,430,787	46,283,852	46,283,731
Total Sources	184,042,637	204,645,096	223,203,353	222,177,939	211,602,160	492,693,265

County Executive Office - Courts

Mission Statement

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

Description

The Executive Office oversees the administration of various budget units within the Public Protection functional area. These budget units receive revenue and make payments that are required by the state based on legislation or court orders and are considered 'pass-through funds.' County departments and agencies receiving the funds execute the operational activities related to each budget unit.

- Contribution to Trial Court Funding: In FY 97/98, AB233 became effective, which provides state responsibility for funding of trial court operations. Each county is responsible for contributing to trial court operations, which is permanently capped at the same dollar amount as that county provided to court operations in FY 94/95. The Contribution to Trial Court Funding budget unit receives revenues from trial courts and distributes a portion back to the state based on this legislation.
 - Confidential Court Orders: This budget unit reimburses the Superior Court for defense expenses related to Penal Code 987.9. All expenses must be requested by counsel and approved by a judicial panel. Services covered include expert witnesses, experts assisting in preparation of demonstrative evidence for trial, medical and lab support, legal research and investigative services.
- Court Facilities Payments: The county makes required quarterly facilities payments for all courts transferred to the state as of December 31, 2009. Under terms of joint occupancy agreements between the county and the state, quarterly payments are made for operations, maintenance, and utilities at four shared facilities: Larson, Banning, Southwest, and Riverside Juvenile Court. The budget also provides property and liability insurance, custodial service and building maintenance for the historic courthouse and law libraries. Juror parking and a juror trolley service is also paid from this account.
- Court Reporter Transcripts: Judges in Superior Courts may make motions directing the county to pay for creating a verbatim record in criminal matters, appeals, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Pursuant to these orders, court reporters must submit an invoice along with a minute order for each case to the County Executive Office. Requests for transcripts by the prosecutor or defense attorney are charged to the requestor's office.
- Grand Jury: The Executive Office oversees the Grand Jury budget, which funds stipend and mileage reimbursements for the 19 Grand Jury members, as well as for the Criminal Grand Jury, which is empaneled and requested at the request of the District Attorney. The Grand Jury is selected by the court following an application, interview, and then random selection of those interviewed. The impaneled jury is charged and sworn to investigate or inquire into county matters of civil concern. Penal Code 888-892 and 914.5 require the county to pay all costs associated with civil and criminal grand juries.
- Indigent Defense: This budget unit provides legal defense services to the impoverished, as directed by the court, in criminal, juvenile and probate matters. Services also are provided in some family

law cases including termination of parental rights. Four private firms under contract with the

county provide assistance when the Public Defender declares a representation conflict.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
EO-Cmty Recidivism Red Grant Prog - 1105200000	200,000	50,000	96,035	0	0	0
EO-Confidential Court Orders - 1103300000	426,607	517,224	516,837	517,224	517,224	517,224
EO-Contrib To Trial Court Funding - 1100900000	25,676,323	27,525,586	25,165,788	26,121,788	26,121,788	26,121,788
EO-Court Facilities - 1103900000	5,716,646	6,125,541	6,315,484	6,281,046	6,281,046	6,281,046
EO-Court Reporting Transcripts - 1104300000	1,217,883	1,100,000	1,177,877	1,411,263	1,411,263	1,411,263
EO-Grand Jury Admin - 1104400000	315,995	400,000	361,190	580,708	580,708	580,708
EO-Indigent Defense - 1109900000	10,192,782	10,017,279	9,985,041	12,053,750	12,417,448	12,417,387
Grand Total	43,746,234	45,735,630	43,618,252	46,965,779	47,329,477	47,329,416

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	43,546,235	45,685,630	43,522,217	46,965,779	47,329,477	47,329,416
21410 - Comm Recidivism Reduction Prgm	200,000	50,000	96,035	0	0	0
Total	43,746,234	45,735,630	43,618,252	46,965,779	47,329,477	47,329,416

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	0	0	0	293	293	293
Services and Supplies	14,726,694	14,785,044	15,203,311	17,669,402	18,033,100	18,033,039
Other Charges	28,922,856	30,850,586	28,396,072	29,296,084	29,296,084	29,296,084
Other Financing Uses	96,685	100,000	18,869	0	0	0
Expense Net of Transfers	43,649,550	45,635,630	43,599,383	46,965,779	47,329,477	47,329,416
Operating Transfers Out	96,685	100,000	18,869	0	0	0
Total Uses	43,746,234	45,735,630	43,618,252	46,965,779	47,329,477	47,329,416

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Charges for Current Services	100,251	160,000	103,847	103,847	103,847	103,847
Miscellaneous Revenue	56	61	37	61	61	61
Total Net of Transfers	100,308	160,061	103,884	103,908	103,908	103,908
Total Revenue	100,308	160,061	103,884	103,908	103,908	103,908
Net County Cost Allocation	43,445,929	45,525,569	0	45,525,569	47,225,569	47,225,508
Use of Fund Balance	199,998	50,000	43,514,368	1,336,302	0	0
Total Sources	43,746,234	45,735,630	43,618,252	46,965,779	47,329,477	47,329,416

Debt Service

Description

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

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
EO-Interest On Trans & Teeter - 1102100000	13,880,446	14,516,119	14,516,019	14,539,697	14,539,697	14,539,697
EO-Pension Obligation Bonds - 1104000000	45,512,538	40,585,815	40,585,815	89,511,453	89,511,453	89,511,453
EO-Teeter Debt Service - 1103400000	1,701,631	3,263,600	3,303,626	3,353,600	3,353,600	3,353,600
Grand Total	61,094,615	58,365,534	58,405,460	107,404,750	107,404,750	107,404,750

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	13,880,446	14,516,119	14,516,019	14,539,697	14,539,697	14,539,697
35000 - Pension Obligation Bonds	42,658,284	40,585,815	40,585,815	38,564,847	38,564,847	38,564,847
35100 - Pension Liability Mgmt Fund	2,854,255	0	0	3,500,000	3,500,000	3,500,000
35200 - 2020 Pension Obligation Bonds	0	0	0	47,446,606	47,446,606	47,446,606
37050 - Teeter Debt Service Fund	1,701,631	3,263,600	3,303,626	3,353,600	3,353,600	3,353,600
Total	61,094,615	58,365,534	58,405,460	107,404,750	107,404,750	107,404,750

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Services and Supplies	81,557	57,522	57,422	72,000	72,000	72,000
Other Charges	61,013,058	54,808,012	54,848,038	103,832,750	103,832,750	103,832,750
Expense Net of Transfers	61,094,615	58,365,534	58,405,460	107,404,750	107,404,750	107,404,750
Total Uses	61,094,615	58,365,534	58,405,460	107,404,750	107,404,750	107,404,750

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Charges for Current Services	37,458,270	40,435,815	40,435,815	89,509,452	89,509,452	89,509,452
Other Financing Sources	9,427,404	11,247,530	10,987,530	11,085,897	11,085,897	11,085,897
Total Net of Transfers	45,442,200	48,679,745	48,419,745	97,591,749	97,591,749	97,591,749
Operating Transfers In	1,443,475	3,003,600	3,003,600	3,003,600	3,003,600	3,003,600
Total Revenue	46,885,675	51,683,345	51,423,345	100,595,349	100,595,349	100,595,349
Net County Cost Allocation	5,896,517	6,532,189	0	6,532,189	6,532,189	6,532,189
Use of Fund Balance	8,312,424	150,000	6,982,115	277,212	277,212	277,212
Total Sources	61,094,615	58,365,534	58,405,460	107,404,750	107,404,750	107,404,750

County Capital Improvement Program (CIP)

Department/Agency Description

The Capital Improvement Program (CIP) is the capital planning mechanism for new facilities, major facility expansions, and purchases of large capital assets. The Board of Supervisors adopted Policy B-22, which is used as a guiding strategy to establish funding methods, administration and control, and allowable uses of the CIP Fund. The CIP team, led by the Executive Office, evaluates immediate and long-term capital needs, as well as financing and budget requirements, in order to best use the county's limited capital funds.

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

Funding Sources

- The Capital Improvement Program fund accounts for capital expenditures associated with various projects.
 - The CIP fund receives bond proceeds, project-specific resources, and contributions from the general fund, as required.
 - In 2007, the Board of Supervisors approved the securitization of future cash flows of tobacco settlement revenue. The action resulted in a one-time payment of cash to be used for qualifying general fund capital projects.
 - Reimbursement from the City of Riverside, who partnered with the county for construction of the Riverside Animal Shelter, is deposited to the CIP fund. This agreement will continue through FY34/35.
- Development Impact Fees (DIF)
 - DIF are payments required by local governments of new development for the purpose of providing new or expanded public capital facilities required to serve that development. The fees typically require cash payments in advance of the completion of development, are based on a methodology and calculation derived from the cost of the facility and the nature and size of the development, and are used to finance improvements offsite of, but to the benefit of the development.
 - In the County of Riverside, DIF pays for projects the Board authorizes. Projects and eligible funding amounts are published within the public facilities needs list, which is updated every ten years. The list is the official public document that identifies facilities eligible to financing in whole or in part, through DIF funds levied on new development within the unincorporated Riverside County. There is no general fund cost associated with this fund.
- The Cabazon Community Revitalization Act Infrastructure Fund was established pursuant to Board action taken on December 10, 2013 (Agenda Item No. 3.7b), directing that 25 percent of the growth in sales and use tax from the expansion of the factory outlets in Cabazon be set aside in a separate fund for infrastructure improvements and public safety in that area.
- The Wine Country Community Revitalization Act Infrastructure fund was similarly approved to allocate 25 percent of the sales and use tax in the Wine Country area to assist with the development of the wineries.

Capital Improvement Program Process

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

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

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

Facilities Management has received project lists from departments within each portfolio. The tables below reflect the current top CIP projects, including the COVID-19 capital projects. The information provided includes the projects’ title, scope, estimated budget and estimated completion date.

Top Projects CIP List

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Phase: DESIGN							
RUHSMedical Center Upgrades-SPC/NPC Categories	Riverside University Health System	FM08430010079 Seismic and redundant utility upgrades as required to meet increased performance standards by 2030.	TBD	\$67,529	January 2030	TBD	TBD

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Phase: DEVELOPMENT							
RUHSCogen Maintenance	Riverside University Health System	FM05430009768 Management of the 5 Year Maintenance Agreement with GI Energy for the Cogen Plant at RUHS- Medical Center.	\$2,713,000	\$10,197	September 2020	TBD	RUHS Enterprise Fund - 40050
Southwest Detention Center Housing Units B-D Replacement Showers	Public Safety	FM08250008086 Replacement of stainless-steel shower pans.	\$1,700,000	\$310	June 2022	TBD	TBD
Sheriff's Cois Byrd Detention Center Elevators	Public Safety	FM08250009321 Repair and/or replace existing elevators.	\$1,500,000	\$565	December 2022	TBD	TBD
Robert Presley Detention Center HVAC Repair Project	Public Safety	FM08250009954 Replacement or repair of the existing mechanical system.	\$1,800,000	\$147	April 2022	TBD	TBD
RUHS Behavioral Health Sobering Center	Riverside University Health System	FM08410010254 Renovation of a 600sf building on the RUHS-BH ARC campus into a 2700sf facility to provide an alternative to incarceration for individuals brought in with acute substance intoxication who do not meet the necessity of medical intervention.	\$7,640,000	\$24,513	June 2022	M.O. 3.11 of 06/23/20	RUHS Behavioral Health Fund – 100%
RUHS Behavioral Health Myers Street Roof & HVAC Project	Riverside University Health System	FM08410010484 Replacement of entire roof system and HVAC equipment.	\$1,300,000	\$5,257	December 2020	TBD	Mental Health Services Act Program Funds

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Environmental Health CAC 10th Floor Tenant Improvements Project	Public Works, Land Use & Environment	FM08420010149 Tenant Improvements as required to partially occupy 10th floor.	\$2,529,163	\$16,569	December 2021	TBD	TBD
RUHS Banning Clinic	Riverside University Health System	FM08430009882 Project management services for the RUHS Banning Clinic.	TBD	\$147	TBD	TBD	TBD
RUHS Behavioral Health Incompetent to Stand Trial (IST) Adult Residential Facility	Riverside University Health System	FM08410010266 The project consists of a 30-bed, 24/7, Adult Residential Facility (ARF). Facility will be utilized to house the new Incompetent to Stand Trial (IST) Diversion Program.	\$26,000,000	\$52,573	October 2022	M.O. 3.7 of 08/04/20	State Grant Funds – 73% and RUHS Behavioral Health Funds – 27%
Phase: ON HOLD							
RUHS Behavioral Health Diversion Campus	Riverside University Health System	FM08410010311 Repurposing of Riverside Juvenile Hall into a Behavioral Health Campus to include various treatment services and housing programs.	\$100,000,000	\$47,372	TBD	TBD	Grant Funded TBD

COVID-19 Capital Projects List

As a result of the global pandemic of COVID-19, the County of Riverside had to evaluate capital needs to increase COVID-19 treatment capacity, and ensure appropriate and improved mitigation measures. The below capital projects have been identified as necessary projects that will assist with mitigating and preventing the spread of the virus.

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS Medical Center Rapid Care Clinic	Riverside University Health System	FM08430010571 Emergency Project: Design and build out of 5,200 sqft shell space within the Medical and Surgical Center (MSC) into a same day, rapid treatment clinic. This clinic space will be used as a part of the surge planning for COVID-19.	\$4,909,122	\$20,265	December 2020	M.O. 3.54 of 06/30/20	RUHS Enterprise Funds - 40050 and CARES Act
Emergency Operations Center (EOC) Coronavirus 2019 Design-Build Project	Public Safety	FM08200009155 To convert the former Western Municipal Water District Building into a functioning EOC to support the County's response to COVID-19. The Project will provide a centralized location within the western region of Riverside County and increase the ability to coordinate and distribute information and services during an emergency, specifically COVID-19.	\$20,000,000	\$729,229	December 2020	M.O. 3.75 of 08/25/20	General Fund to be Reimbursed by CARES Act
Banning District Attorney's Coronavirus 2019 Remodel Project	Public Safety	FM08220010013 The former Banning Courthouse located at 135 North Alessandro Road has been reviewed for improvements needed to adhere to safer work environments due to COVID-19 in order to maintain social distancing. Improvements include demolition of previously occupied RSO and Jail space, a new large meeting room, increased network/bandwidth to support video conferencing, new offices, HVAC, electrical and plumbing improvements, etc.	\$7,127,649	\$15,477	TBD	M.O. 3.74 Of 08/25/20	General Fund to be Reimbursed by CARES Act

The following tables provide funding information and construction status for the previously approved CIP Projects as well as projects anticipated to initiate in FY 20/21. The CIP list includes \$45.9 million in new appropriations for active capital projects. A total of 39 capital projects will be under construction during the fiscal year, consisting of six major projects with budget values exceeding \$10 million.

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

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

The following table represents the CIP’s Major Capital Projects (over \$10,000,000) which have been approved by the Board of Supervisors, in compliance with Board policy. Construction activities are to be managed by FM’s Project Management Office. The table reflects only projects that have been fully funded or partially funded. Unfunded or partially funded projects may not proceed beyond the funding amounts committed by the Board of Supervisors per Board policy.

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Phase: CONSTRUCTION							
John J. Benoit Detention Center (JJDC)	Public Safety	FM08110000265 Replacement of outdated, 353-bed Indio Jail with a new 1,626-bed, state of the art detention. Certificate of Occupancy for Phase I issued; Phase II demolition of existing jail and construction of parking lot to commence June 2020.	\$376,000,000	\$361,723,392	October 2020 (Phase II)	M.O. 3.13 of 10/01/19	AB900 State Grant Funds, Development Impact Fees, Bond Proceeds
RUHS Medical Surgical Center Furniture & Equipment	Riverside University Health System	FM08430008935 Design, selection, coordination, and most installation of the furniture and equipment for the new Medical Surgical Center is complete.	\$46,771,127	\$23,986,459	October 2020	M.O. 3.34 of 12/11/18	RUHS Enterprise Fund - 40050
RUHS Behavioral Health Roy's Desert Resource Center	Riverside University Health System	FM08410008267 Re-purposing of Roy's Desert Resource Center into a 92-bed augmented board and care facility.	\$27,172,526	\$18,727,931	September 2020	M.O. 3.9 of 06/11/19	Mental Health Services Act Funds

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
RUHS- Emergency Department Expansion	Riverside University Health System	FM08430005088 Renovate and expand existing emergency department to provide rapid medical evaluation rooms, treatment bays, waiting area and a new entrance. Construction is 98% complete.	\$14,492,578	\$12,769,472	August 2020	M.O. 3.17 of 12/04/18	RUHS Bond Proceeds - 40050
RUHS-Public Health Laboratory Expansion	Riverside University Health System	FM08420005436 Renovate and expand existing lab to improve operational efficiency and modernize the facility to be capable perform future testing programs.	\$13,900,000	\$8,006,718	Phase: August 2020 Phase II: April 2021	M.O. 3.17 of 06/25/19	Bond Proceeds
Phase: DESIGN							
RUHS Behavioral Health Arlington Recovery Community Project	Riverside University Health System	FM08410009813 The conversion of an existing 20,246SF facility to create and expand community alternatives to incarceration by providing integrated behavioral and substance abuse treatment.	\$20,503,400	\$1,002,723	March 2022	M.O. 3.13 of 10/08/19	State Funds, RUHS Behavioral Health Funds

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

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

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Phase: CLOSE-OUT / COMPLETED							
RUHSMedical Center Pharmacy Clean Room &Pyxis Locations	Riverside University Health System	FM08430007288 Replacement of the medical dispensing units for compliance with OSHPD regulations.	\$1,895,700	\$1,278,241	April 2020	M.O. 3.28 of 07/25/17	RUHS Enterprise Fund - 40050
RUHS Pavilion Connection & Security Operations Center	Riverside University Health System	FM08430008463 Provide a connection to the Medical Center through a new Lobby/Café.	\$1,881,570	\$1,272,149	April 2020	M.O. 3.17 of 10/23/18	RUHS Enterprise Fund - 40050
RUHSMedical Surgical Center Bridge &IT Connection to Medical Center	Riverside University Health System	FM08430008464 (1) Provide a bridge connection to the Medical Center (MC)at the 2nd Floor ACR from the new Medical Surgical Center (MSC). (2) Provide an IT Connection from the new MSC to the MC via duct bank.	\$1,679,000	\$794,396	April 2020	M.O. 3.18 of 07/31/18	RUHS Enterprise Fund - 40050
Robert Presley Detention Center- Medical & Mental Health Services Expansion	Public Safety	FM08250007844 Addition of program space for mental health treatment rooms, exam rooms, nurse stations, group rooms and support space to improve medical and mental health care of inmates.	\$1,882,119	\$1,628,961	May 2020	M.O. 3.20 of 12/05/17	JJBCD County of Riverside Asset Leasing Bond Proceeds
RUHS-MC Boiler Room- Replace Heat Exchangers	Riverside University Health System	FM08430009308 Remove & replace the two (2) domestic water heat exchangers and the two (2) kitchen heat exchangers in the Boiler Room.	\$1,532,967	\$1,156,378	December 2019	M.O. 3.16 of 12/11/18	RUHS Enterprise Fund - 40050
RUHS 3rd Floor &Basement Water Damage Restoration Project	Riverside University Health System	FM08430010216 Due to sprinkler head damage in a Patient Room on the 3rd Floor, which led to substantial water damage down to the Basement Level, the Facility requested an emergency project to begin remediation and restoration of all affected areas.	\$1,204,312	\$1,133,312	December 2019	M.O. 3.19 of 03/10/20	RUHS Enterprise Fund - 40050

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Purchasing & Fleet-Orange Street Shop Upgrade	Internal Services	FM08730009559 Design and Construction of a new automotive shop on the property. Scope of work includes: ADA accessibility and standard requirements; energy efficient measures such as replacement of existing lighting with energy efficient LED fixtures and HVAC/Cooling system and installation of skylights; and the expansion/add-on of one work bay to provide a more efficient work environment.	\$1,200,000	\$1,120,571	May 2020	M.O. 3.24 of 12/04/18	Fleet Services Department Unrestricted Net Assets - 45300
GSA Bankruptcy Courts- Tenant Improvement	Public Safety	FM08000008649 Renovation and relocation of court staff and renovation of two floors for the U.S. Probation Department.	\$3,186,921	\$3,078,225	February 2020	M.O. 3.22 of 07/23/19	Lease Payments from General Services Administration
District Attorney Camera Pathway and Access Controls	Public Safety	FM08220008745 Replacement and expansion of the existing video surveillance and access control system for the safety and welfare of the buildings occupants and visitors.	\$1,200,000	\$764,928	July 2020	M.O. 3.4 of 03/26/19	CIP Fund - 30700
Phase: CONSTRUCTION							
Offsite Improvements - JJBDC	Public Safety	FM08110006391 Offsite street improvements associated with the JJBDC (John J. Benoit Detention Center).	\$7,000,000	\$4,365,413	Phase I - Complete Phase II - Hwy 111 - March 2021	M.O. 3.52 of 08/29/17	JJBDC Bond Proceeds
Robert Presley Detention Center Elevators Replacement	Public Safety	FM08110007565 Overhaul or replace elevators at the Robert Presley Detention Center.	\$3,900,000	\$823,461	March 2022	M.O. 3.7 of 04/16/19	CIP Fund - 30700 & Subfund - 11183
Cois Byrd Detention Center - Healthcare Enhancement Project	Public Safety	FM08250008144 Facility renovation to accommodate an increase in medical and mental health services.	\$2,879,486	\$241,057	April 2022	M.O. 3.6 of 04/16/19	CIP Fund - 30700
RUHSCogen Plant Rehabilitation Assessment	Riverside University Health System	FM08430007602 Repairs to existing cogeneration plant.	\$2,549,781	\$1,975,275	September 2020	M.O. 3.49 of 08/29/17	RUHS Enterprise Fund - 40050

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
Woodcrest Library Community Room Renovation	Business & Community Services	FM08190008244 A 1,200 sqft expansion and renovation to accommodate the public's needs and restore the facility luster.	\$2,499,025	\$1,839,375	September 2020	M.O. 3.13 of 08/06/19	Quimby Fees-40%; Library Fund-60%
Probation Southwest Juvenile Hall Paint and Flooring Project	Public Safety	FM05260009554 Requesting an estimate to have the entire Southwest Juvenile Hall painted (inside and out) and requesting to have the flooring replaced throughout institution.	\$2,382,600	\$25,660	Phase I (Exterior) - September 2020 Phase II (Interior) - TBD	M.O. 3.18 of 12/10/19	Probation Department General Fund - 10000
Lakeland Village Community Center	Business & Community Services	FM08100009807 Hardscape and landscape improvements to complement the expanding services at the campus.	\$1,997,000	\$655,044	September 2020	M.O. 3.8 of 12/17/19	CIP Fund 30700-93.98%; Community Development Block Grant Funds-6.02%
RUHS Inpatient Treatment Facility Antiligature Compliance Project	Riverside University Health System	FM08430009761 Various anti-ligature improvements noted from regulatory bodies 2nd walkthrough.	\$1,683,880	\$80,844	April 2021	M.O. 3.16 of 08/06/19	RUHS Enterprise Fund - 40050
DPSS 3rd Street Shelter	Human Services	FM05510009649 Renovation of the existing homeless shelter facility operated by Path of Life Ministries.	\$1,104,921	\$480,765	September 2020	M.O. 3.15 of 05/21/19	Homeless Emergency Aid Program (HEAP) Grant - Fund 21300
Phase: DESIGN							
RUHS Pneumatic Tube System	Riverside University Health System	FM08430008296 Replacement of the hospital's pneumatic tube system.	\$1,099,650	\$65,878	February 2021	M.O. 3.16 of 05/09/17	RUHS Enterprise Fund - 40050
Bankruptcy Court Tenant Improvements	Public Safety	FM08720009814 Lease mandated replacement: paint, wall coverings, carpet, flooring.	\$3,397,101	\$6,250	May 2021	M.O. 3.7 of 03/17/20	Lease Payments from General Services Administration
RUHS Behavioral Health T.I. @ 3075 Myers St Phase II	Riverside University Health System	FM08410000251 Tenant improvements to bring the facility into code-compliance and improve its various building systems.	\$1,825,000	\$369,501	June 2021	M.O. 3-8 of 03/15/16	Mental Health Services Act Program Funds

PROJECT TITLE	PORTFOLIO	SCOPE	ESTIMATED PROJECT BUDGET	EXPENDED TO DATE	ESTIMATED COMPLETION DATE	APPROVED MINUTE ORDER	FUNDING SOURCE
NorthShore Marina Dredging	Public Works, Land Use & Environment	FM05190009377 Dredging to allow boat launching for scientific and research purposes.	\$1,799,330	\$151,983	December 2020	M.O. 3.17 of 08/06/19	Salton Sea Authority Department Funds
RUHS Hospital Security Upgrade System	Riverside University Health System	FM08430009215 Upgrade of the video surveillance and access control systems for the main hospital.	\$1,536,000	\$127,136	January 2022	M.O. 3.12 of 10/08/19	RUHS Hospital Project Bond Funds - 40050
Smith Correctional Facility Construct Two Buildings on Site B	Public Safety	FM08250007708 Plan and construct two buildings in the Site-B area to be used for classrooms for the inmates.	\$1,345,300	\$64,384	May 2022	M.O. 3.7 of 10/03/17	Inmate Welfare Fund - 65755
Canyon Lake Tenant Improvements	Business & Community Services	FM08190009881 A renovation to the newly acquired property to convert it into a library.	\$1,296,023	\$74,793	March 2021	M.O. 3.10 of 06/18/19	Library Fund - 21200
Phase: DEVELOPMENT							
Mecca Sports Park	Business & Community Services	FM08100009946 Development of community sports park with sports fields and various amenities.	\$6,550,660	\$86,946	March 2022	M.O. 3.8 of 04/21/20	Statewide Park Development and Community Revitalization Grand Funds - 88.81%; Riverside County Transportation Purchase of Right of Way Funds - 11.19%
RUHS Medical Planning & Consulting	Riverside University Health System	FM08430006820 This annual project sustains various Medical Planning/ Consulting efforts to support RUHS' capital improvement efforts.	\$2,194,980	\$1,509,303	Ongoing - Renewed Annually	M.O. 3.22 of 04/24/18	RUHS Enterprise Fund - 40050

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
EO-Cap Imp Prg-Capital Projects - 1104200000	40,637,171	69,745,058	27,286,401	45,900,000	45,900,000	45,900,000
EO-Devel.Impact Fees Op Org - 1103700000	7,724,267	9,300,000	5,417,066	6,457,066	6,457,066	6,457,066
EO-Mitigation Project Operation - 1103500000	0	500,000	295,305	320,000	320,000	320,000
EO-Tobacco Settlement - 1105100000	360,000	720,000	360,000	363,200	363,200	363,200
Grand Total	48,721,438	80,265,058	33,358,772	53,040,266	53,040,266	53,040,266

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
30120 - County Tobacco Securitization	360,000	720,000	360,000	363,200	363,200	363,200
30500 - Developers Impact Fee Ops	0	9,800,000	5,712,371	6,777,066	6,777,066	6,777,066
30501 - Countywide Public Facilities	51,335	0	0	0	0	0
30502 - East R'side CTY Traffic Signal	280,634	0	0	0	0	0
30503 - West R'side CTY Traffic Signal	1,600,518	0	0	0	0	0
30505 - West.Riverside CTY Fire Facil.	358,845	0	0	0	0	0
30507 - Rbi-Ap1	21,707	0	0	0	0	0
30512 - Rbi-Ap6	163,523	0	0	0	0	0
30527 - East R'side CTY Reg.Park Facil	216,428	0	0	0	0	0
30528 - West R'side CTY Reg.Park Facil	2,869,758	0	0	0	0	0
30533 - W. R'side CTY Reg Multi Trail	1,105,919	0	0	0	0	0
30539 - E. R'side CTY Reg Multi Trail	11,394	0	0	0	0	0
30542 - West.CTY Library Book	300,000	0	0	0	0	0
30545 - West CTY Public Facilities	739,090	0	0	0	0	0
30568 - Cc/Pf-Ap13	5,114	0	0	0	0	0
30700 - Capital Improvement Program	1,796,839	69,745,058	3,997,143	19,300,000	19,300,000	19,300,000
30702 - East Cnty Detention Cntr AB900	37,415,941	0	23,289,258	26,600,000	26,600,000	26,600,000
30703 - Van Horn Juvenile Facility SB81	43,213	0	0	0	0	0
30705 - Fire Headquarters	1,381,177	0	0	0	0	0
Total	48,721,438	80,265,058	33,358,772	53,040,266	53,040,266	53,040,266

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Services and Supplies	25,895,925	46,550,000	21,648,590	25,070,000	25,070,000	25,070,000
Other Charges	14,853,151	22,545,058	4,803,079	22,225,000	22,225,000	22,225,000
Other Financing Uses	7,972,362	11,170,000	6,907,103	5,745,266	5,745,266	5,745,266
Expense Net of Transfers	40,749,076	69,095,058	26,451,669	47,295,000	47,295,000	47,295,000
Operating Transfers Out	7,972,362	11,170,000	6,907,103	5,745,266	5,745,266	5,745,266
Total Uses	48,721,438	80,265,058	33,358,772	53,040,266	53,040,266	53,040,266

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	368,431	360,000	360,000	360,000	360,000	360,000
Intergovernmental - State	14,197,315	0	0	0	0	0
Charges for Current Services	3,355,119	12,115,000	11,425,996	6,110,000	6,110,000	6,110,000
Other Financing Sources	7,557,644	720,000	1,372,141	2,306,000	2,306,000	2,306,000
Total Net of Transfers	17,920,865	12,475,000	11,785,996	6,470,000	6,470,000	6,470,000
Operating Transfers In	7,557,644	720,000	1,372,141	2,306,000	2,306,000	2,306,000
Total Revenue	25,478,510	13,195,000	13,158,137	8,776,000	8,776,000	8,776,000
Use of Fund Balance	23,242,928	67,070,058	20,200,635	44,264,266	44,264,266	44,264,266
Total Sources	48,721,438	80,265,058	33,358,772	53,040,266	53,040,266	53,040,266

County Executive Office – Capital Finance Administration

Mission Statement

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

Description

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

The CORAL is a nonprofit public benefit corporation, authorized under its articles of incorporation and under the laws of the State of California, to finance the

acquisition, construction, and operation of facilities of benefit to the county.

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

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

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

The FY 20/21 long-term lease obligations are budgeted at \$90 million. For FY 20/21, the budget in fund 35900 is transferred in the respective long-term lease obligations' debt service funds.

Budget Tables

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
CORAL-Capital Finance Administration - 925001	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618
Grand Total	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
35900 - Capital Finance Administration	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618
Total	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Services and Supplies	123,431	202,500	94,512	179,713	179,713	179,713
Other Charges	87,521,651	90,342,543	90,342,543	89,464,905	89,464,905	89,464,905
Expense Net of Transfers	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618
Total Uses	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	22,407,768	25,071,692	6,539,404	28,690,789	28,690,789	28,690,789
Charges for Current Services	12,111,953	10,828,569	11,527,761	7,515,500	7,515,500	7,515,500
Miscellaneous Revenue	620,460	720,331	990,794	250,000	250,000	250,000
Other Financing Sources	51,924,405	53,924,451	77,272,642	53,188,329	53,188,329	53,188,329
Total Net of Transfers	35,140,182	36,620,592	19,057,959	36,456,289	36,456,289	36,456,289
Operating Transfers In	51,924,405	53,924,451	77,272,642	53,188,329	53,188,329	53,188,329
Total Revenue	87,064,587	90,545,043	96,330,601	89,644,618	89,644,618	89,644,618
Use of Fund Balance	580,495	0	(5,893,546)	0	0	0
Total Sources	87,645,083	90,545,043	90,437,055	89,644,618	89,644,618	89,644,618

Registrar of Voters

Mission Statement

Ensure the electoral process will be conducted professionally, consistently demonstrating neutrality and non-partisan decision-making, based upon a thorough knowledge of and compliance with all election laws by administering them timely, responsively and with integrity on behalf of those we serve.

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve transparent and fair elections through equal access for all eligible citizens.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Increase Limited English Proficiency (LEP) poll workers by 1%	87%	90%	90%	90%
Increase vote-by-mail by 3%	69%	72%	72%	72%

Insights

- Increasing the number of bilingual poll workers allows for citizens with limited English proficiency to participate in the electoral process and allow for community inclusion.
- Vote-by-Mail voting affords voters increased convenience to cast their ballot on their own schedule.

OBJECTIVE 2

Department Objective

Maintain voter confidence by administering accurate and efficient elections.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Customer service satisfaction survey	91%	95%	95%	95%

Insights

- Customer service scores from citizens, candidates, poll workers, and local jurisdictions allow our organization to improve service delivery in areas of election administration, candidate services, voter services and election officer training.
- Results from our customer service surveys help our department ensure that participation in the electoral process is fair and conducted professionally.

Related Links

<http://www.voteinfo.net>

Twitter: @RivCoRegistrar

Facebook: <https://www.facebook.com/Riverside-County-Registrar-of-Voters-195311860513146/?ref=bookmarks>

Budget Changes & Operational Impacts

Staffing

Net increase of 3 positions.

Expenditures

- Salaries & Benefits
 - Net increase of \$1.6 million is due to higher temporary staff salaries in order to cover the increase to minimum wage and high voter turnout for the November 2020 Presidential General Election.
- Services & Supplies
 - Net increase of \$1.7 million is due to a new law that requires the county to pay for return postage on all vote-by-mail ballots.

Revenues

- Charges for Current Services
 - Net increase of \$3.8 million is due to a higher number of billable jurisdictions that will participate in the November 2020 General Election.

Net County Cost Allocations

Net decrease of \$1.2 million is due to increase in revenue that will be received after the November 2020 General Election. There are a higher number of billable jurisdictions that will participate in the November 2020 General Election.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Registrar Of Voters - 1700100000	35	37	39	40	40	40
Grand Total	35	37	39	40	40	40

Department / Agency Expenditures by Budget Unit

	FY 2018/2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Registrar Of Voters - 1700100000	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808
Grand Total	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808
Total	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	5,159,076	5,163,016	4,008,311	6,823,042	6,823,042	5,859,462
Services and Supplies	7,436,694	7,679,807	5,275,032	9,482,913	9,417,013	9,222,106
Other Charges	449	35,000	35,000	1,915,240	1,915,240	1,915,240
Capital Assets	64,526	2,325,000	2,435,000	25,000	25,000	25,000
Expense Net of Transfers	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808
Total Uses	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	0	25,000	25,000	1,435,179	1,435,179	1,435,179
Charges for Current Services	6,178,110	682,150	(1,614,796)	4,527,150	4,527,150	4,527,150
Miscellaneous Revenue	174,372	40,000	92,518	40,000	40,000	40,000
Total Net of Transfers	6,352,482	747,150	(1,497,278)	6,002,329	6,002,329	6,002,329
Total Revenue	6,352,482	747,150	(1,497,278)	6,002,329	6,002,329	6,002,329
Net County Cost Allocation	6,308,263	13,305,673	0	12,243,866	12,243,866	11,019,479
Use of Fund Balance	(0)	1,150,000	13,250,621	0	(65,900)	0
Total Sources	12,660,745	15,202,823	11,753,343	18,246,195	18,180,295	17,021,808

Treasurer-Tax Collector

Mission Statement

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

Description

The Office of the Treasurer-Tax Collector is budgeted as one unit and consists of two major divisions: Treasury and Tax Collection. The Treasury Division manages between \$6 to \$8 billion held in the Treasurer’s Pooled Investment Fund on behalf of the county, school districts, special districts and other discretionary depositors. With four office locations, the Tax Collection Division is responsible for mailing out more than one million secured, unsecured, and supplemental tax bills, collecting over \$4.07 billion annually in property taxes, which provides 80 percent of the county’s general-purpose revenue. The Tax Collection Division also enforces collection on tax delinquencies and administers sales of tax-defaulted properties.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average days to process all exceptions	20	18	17	15

Insights

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

OBJECTIVE 2

Department Objective

Increase unsecured collections by Tax Enforcement staff.

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Annual unsecured amount collected (in millions of dollars)	\$4	\$6	\$6	\$10

Insights

- Unsecured property taxes are difficult to collect as we do not have the same tools and resources available as with secured. Therefore, we take extra steps, such as field enforcement, to secure and increase the dollars collected.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of electronic payments completed	246,000	260,000	280,000	500,000

Insights

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

OBJECTIVE 4

Department Objective

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

Portfolio Objective

Time management and workplace productivity.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average time to balance Treasury (Hours)	3	2	2	2

Insights

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

Related Links

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

Budget Changes & Operational Impacts

Staffing

There is a net decrease of three full time equivalent positions due to organizational and technological changes, and increased workloads. The 2020-21 budget will fund 111 positions, of which 96 are currently filled and 15 are vacant.

Expenditures

A net budget decrease of \$60,540.

- Salaries & Benefits

- A net decrease of \$21,095 due to the reduction of four positions. This also includes personnel annual merit increases and an increase in the retirement benefit rate. In addition, it includes a \$15,750 bonus payout to 21 SEIU employees who are at the maximum of their salary range and will receive a one-time lump sum bonus of \$750 in accordance with their SEIU Agreement.
- Services & Supplies
 - A net decrease of \$40,145 represents the decommission of the old mainframe system and a decrease in internal service fund costs.

delinquency on the second installment of the current secured tax bills and the redemption of the prior year secured delinquency. The increase of \$66,319 reflects the higher collection rate of delinquencies.

- Charges for Current Services
 - A total of \$11.6 million in revenue represents various fees charged via the cost recovery process for services rendered such as Treasury administrative fee, tax sales costs, and other staff labor-driven tasks. The \$39,798 projected decrease reflects an overall reduction in the billing and collection of supplemental taxes.

Revenues

A net increase of \$17,668.

- Fines, Forfeitures & Penalties
 - A total of \$3.2 million represents penalties and fees charged for the collection of tax

Net County Cost Allocations

There is a ten percent decline in the previous net county cost allocation of \$782,081. The new allocation of \$703,873 in general fund support continues to fill the five percent gap of operations.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Treasurer-Tax Collector - 1400100000	108	111	114	115	115	111
Grand Total	108	111	114	115	115	111

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Treasurer-Tax Collector - 1400100000	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323
Grand Total	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	14,084,620	15,625,863	13,951,028	15,333,833	15,197,499	15,565,323
33600 - CREST	0	0	0	367,824	367,824	0
Total	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	9,275,680	11,070,913	9,757,569	11,312,713	11,312,713	11,049,818
Services and Supplies	4,741,761	4,553,650	4,185,068	4,386,944	4,250,610	4,513,505
Other Charges	33,992	1,300	1,300	2,000	2,000	2,000
Capital Assets	33,188	0	7,091	0	0	0
Expense Net of Transfers	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323
Total Uses	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323

Department / Agency Budget by Category of Source

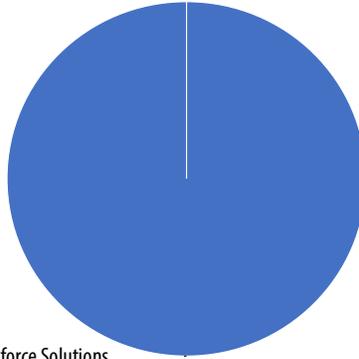
	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	3,031,908	3,164,883	541	3,231,202	3,231,202	3,231,202
Charges for Current Services	11,327,361	11,655,757	6,631,305	11,674,085	11,615,959	11,615,959
Miscellaneous Revenue	6,818	23,142	8,075	14,289	14,289	14,289
Total Net of Transfers	14,366,088	14,843,782	6,639,921	14,919,576	14,861,450	14,861,450
Total Revenue	14,366,088	14,843,782	6,639,921	14,919,576	14,861,450	14,861,450
Net County Cost Allocation	(281,468)	782,081	0	782,081	703,873	703,873
Use of Fund Balance	(0)	0	7,311,107	0	0	0
Total Sources	14,084,620	15,625,863	13,951,028	15,701,657	15,565,323	15,565,323

Housing, Homelessness Prevention and Workforce Solutions

Introduction

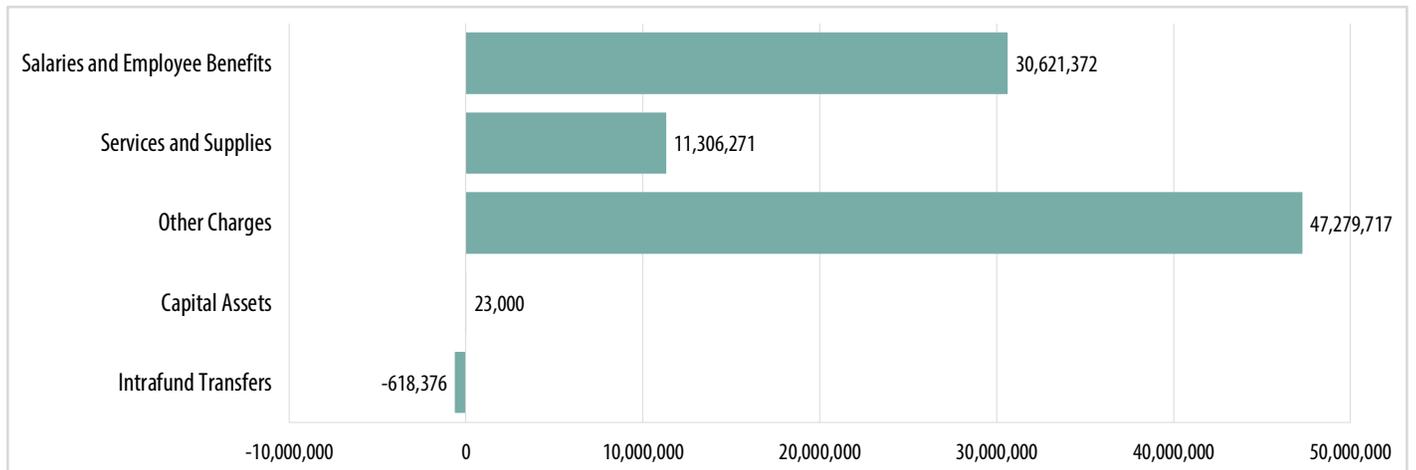
The Housing, Homelessness Prevention and Workforce Solutions Department provides services that enhance the quality of life and well-being of the county's most vulnerable constituents. The group includes the Housing Authority; Community Development Block Grants (CDBG) or Community Solutions team; Continuum of Care; Community Action Partnership (CAP), and the Workforce Development teams. The Housing Authority provides affordable housing opportunities to low and moderate income families including elderly and handicapped persons, while supporting programs to foster economic self-sufficiency. The Community Solutions team works toward the development of viable urban communities, by providing housing and expanding economic opportunities, principally for persons of low and moderate income. The Continuum of Care provides countywide assistance to persons experiencing homelessness in coordination with local community-based organizations. The programs provide permanent housing, emergency shelter, and other homeless services and are funded by federal, state and county funds. The CAP team works to reduce poverty through education, collaboration, energy conservation, and professional development. The Workforce Development Department is responsible for building and strengthening Riverside County's workforce. The department's primary responsibilities include providing job services, training, and employment assistance to people looking for work. The department also works with employers to find the necessary workers to fill current job openings. Ultimately, these teams work collaboratively to increase housing and workforce opportunities and therefore improve the standard of living of Riverside County residents.

Total Appropriations

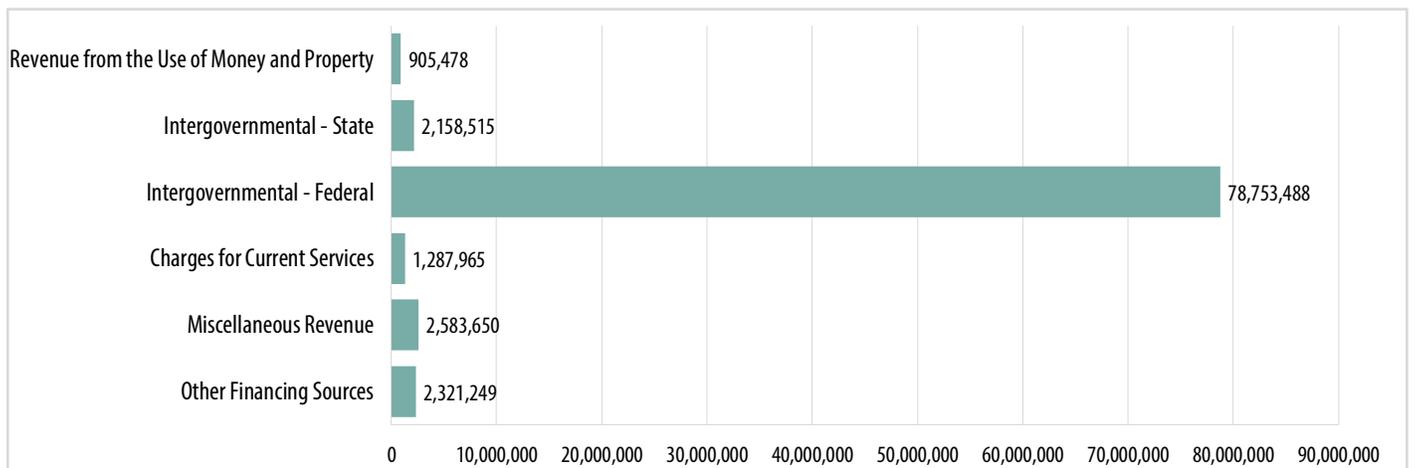


Housing, Homelessness Prevention and Workforce Solutions (HHPWS) 100.0%

Appropriations by Category



Revenues by Source



HHPWS Administration

Mission Statement

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

Description

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

Budget Changes & Operational Impacts

Staffing

The FY 20/21 staff budget includes four funded positions.

Expenditures

Total budget expenditures of \$1.1 million is anticipated for FY 20/21.

- Salaries & Benefits
 - \$931,365 is to fund four staff.
- Services & Supplies
 - \$191,071 is to cover anticipated expenses, such as advertising and travel, supplies and internal service fund charges.
- Other Charges
 - \$500 to establish the appropriation for the new budget unit.

Revenues

\$1.1 million of charges for services billed to other divisions within the HHPWS Administration.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Housing, Homeless, Wrkfrce Sol - 5500100000	0	0	0	4	4	4
Grand Total	0	0	0	4	4	4

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Housing, Homeless, Wrkfrce Sol - 5500100000	0	0	0	1,123,436	1,123,436	1,123,436
Grand Total	0	0	0	1,123,436	1,123,436	1,123,436

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21560 - Housing, Homeless, Wrkfrce	0	0	0	1,123,436	1,123,436	1,123,436
Total	0	0	0	1,123,436	1,123,436	1,123,436

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	0	0	0	931,365	931,365	931,365
Services and Supplies	0	0	0	191,071	191,071	191,071
Other Charges	0	0	0	500	500	500
Capital Assets	0	0	0	500	500	500
Expense Net of Transfers	0	0	0	1,123,436	1,123,436	1,123,436
Total Uses	0	0	0	1,123,436	1,123,436	1,123,436

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Charges for Current Services	0	0	0	1,123,436	1,123,436	1,123,436
Total Net of Transfers	0	0	0	1,123,436	1,123,436	1,123,436
Total Revenue	0	0	0	1,123,436	1,123,436	1,123,436
Use of Fund Balance	0	0	0	0	0	0
Total Sources	0	0	0	1,123,436	1,123,436	1,123,436

Continuum of Care

Mission Statement

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

Description

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

The CoC serves as the collaborative applicant for the County of Riverside and is directly responsible for administering annual funding received by U.S. Department of Housing and Urban Development (HUD). The CoC is also the administrative entity responsible for awarding State Emergency Solutions Grant funds and other State Housing Programs to eligible service providers within the CoC Service Area(s).

As the collaborative applicant and administrative entity, the CoC administers over \$20 million in annual funding to various housing providers. This designation includes:

- Completing an annual Consolidated Application for new and renewal permanent housing projects;
- Support a Coordinated Entry System (CES);

- Maintained the Homeless Management Information System (HMIS), a homeless database that is required to receive HUD funding;
- The Emergency Food and Shelter Program (EFSP) Notice of Funding Availability;
- The annual Point in Time Count and Survey of homeless individuals in the county;
- The annual enumeration of emergency systems, permanent and transitional housing units, and beds that make up the homeless assistance systems.

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Improve access to permanent and emergency services.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Assist 1,700 households with permanent supportive housing.	1,703	1,700	1,700	1,700
Assist 830 households with emergency shelter.	839	830	830	830

Insights

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

OBJECTIVE 2

Department Objective

Assist people to achieve permanent housing stability.

Portfolio Objective

Create and maintain long-term housing.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
50% of households assisted through emergency shelter, transitional housing, and rapid rehousing will exit or retain permanent housing.	30%	50%	50%	50%
90% of households assisted through permanent supportive housing will exit or retain permanent housing.	95%	95%	95%	95%

Insights

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

Related Links

<http://dpss.co.riverside.ca.us/homeless-programs>

Budget Changes & Operational Impacts

Staffing

The FY 20/21 staff budget includes 22 funded positions, which reflects a reduction of 5 positions from the original program when it was under the Department of Social Services. As of March 10, 2020, there are 12 filled and 10 vacant positions (total 22).

Expenditures

There is a net increase in expenditures of \$1.7 million anticipated for FY 20/21.

- Salaries & Benefits
 - Increase of \$2.4 million is due to the new department ID formation. Staff were previously budgeted under department ID 5100100000 and are now budgeted under 5500300000.
- Services & Supplies
 - Overall decrease of \$4,078 spread among several expenses, such as advertising and travel.
- Other Charges
 - Decrease of \$727,389 is primarily due to increases in contracts related to Homeless Emergency Aid Program (HEAP) and Homeless Housing Assistance and Prevention Program (HHAP) funding that will be spent during the year.
- Fixed Assets
 - No purchases of fixed assets are planned for FY 20/21.

Revenues

There is a net increase in revenue of \$1.6 million for federal block grant program anticipated for FY 20/21

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HHW-Continuum of Care - 5500300000	0	0	0	27	22	22
Grand Total	0	0	0	27	22	22

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
DPSS - Homeless - 5100600000	3,384,131	9,666,040	0	0	0	0
DPSS-HUD - 5100500000	9,165,867	12,221,495	0	0	0	0
HHW-Continuum of Care - 5500300000	0	0	9,666,040	13,479,542	12,748,123	12,748,123
HHW-Continuum of Care Contracts - 5500200000	0	0	12,221,495	10,838,408	10,838,408	10,838,408
Grand Total	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21300 - Homeless Housing Relief Fund	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531
Total	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	0	0	0	2,987,213	2,430,463	2,430,463
Services and Supplies	325,418	404,825	416,085	354,928	400,747	400,747
Other Charges	12,224,580	21,482,710	21,471,450	20,975,809	20,755,321	20,755,321
Expense Net of Transfers	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531
Total Uses	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - Federal	10,047,789	18,545,812	18,485,021	20,202,706	20,202,706	20,202,706
Miscellaneous Revenue	423,140	517,118	537,284	699,429	699,429	699,429
Other Financing Sources	2,314,174	2,314,174	2,314,174	2,814,174	2,082,757	2,082,757
Total Net of Transfers	10,470,929	19,062,930	19,022,305	20,902,135	20,902,135	20,902,135
Operating Transfers In	2,314,174	2,314,174	2,314,174	2,814,174	2,082,757	2,082,757
Total Revenue	12,785,103	21,377,104	21,336,479	23,716,309	22,984,892	22,984,892
Use of Fund Balance	(235,105)	510,431	551,056	601,641	601,639	601,639
Total Sources	12,549,998	21,887,535	21,887,535	24,317,950	23,586,531	23,586,531

Workforce Development Community Programs

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of enrolled adult jobseekers obtaining employment within 12 months of exit	68.50%	71.45%	66.00%	70.00%
Percent of enrolled youth obtaining employment or education within 12 months of exit	80%	78%	60%	55%

Insights

- The vitality of our regional economy depends on individuals having the education and skills to obtain good jobs and progress along their career pathways, and employers finding workers with the skills to support their growth and the region’s economic prosperity. It is a primary goal of the department to help unemployed, under-employed, and workers in entry-level jobs, gain the skills they need to advance in the workforce. The department monitors its progress in meeting this goal through credential/certificate attainment and earned income post training.
- Examples of industry recognized credentials include educational diplomas, certificates and degrees, registered apprenticeship certificates, occupational licenses (typically awarded by state government agencies), and/or personnel certifications from industry or professional associations. Career-enhancing credentials are industry-recognized; stackable; portable; issued by an accredited body; and have labor market value. The department also provides \$2.5 million in annual funding to train jobseekers in high-demand occupations and industries.

Insights

- The department operates three America’s Job Center of California (AJCC’s) within Riverside County that serve as one-stop shops for workforce services in addition to two other access points. Together, they provide a comprehensive range of no-cost employment and training services for employers and job seekers. The Centers also offer information about unemployment insurance, disability insurance, and paid family leave benefits.
- The Riverside County AJCC’s serve over 5,000 jobseekers annually through the Career Resource Area that provides computers, internet access, and general assistance for self-guided job search. Approximately 1,200 new participants are enrolled in comprehensive career coaching and/or job training services each year.

Insights

- Engaging employers is an important strategy for workforce development programs; it can help align programs with employer needs so participants can secure jobs. The public workforce system has sought to engage employers for several decades, and the Workforce Innovation and Opportunity Act of 2014 emphasizes the importance of partnering with employers. The department provides \$1 million in funding annually to support “on the job training” with local businesses.
- While the Department of Labor (DOL) has yet to issue formal guidance on business engagement performance, the department has established the performance metrics detailed above to measure business services and formal visits to obtain critical hiring needs.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Hiring fairs conducted annually on behalf of local employers	106	75	75	75
Number of business visits annually	380	350	300	300

Related Links

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

Budget Changes & Operational Impacts

Staffing

Staffing levels for all budget units reflect a net increase of 15 full time equivalents. Workforce Development has an increase of 13 full time equivalents and CDBG has an increase of 2 full time equivalents.

Expenditures

There is a net decrease in expenditures of \$548,493 anticipated for FY 20/21.

- Salaries & Benefits
 - Net increase of \$1,669,140 due to the department reorganization, the addition of temporary personnel (TAP), step increases and payoff increases due to planned employee retirements.
- Services & Supplies

- Overall increase of \$1.3 million spread among several expenses such as computer equipment, rent-lease buildings, salary reimbursement, and RCIT charges.
- Decrease of \$3.5 million is primarily due to the department reorganization and a reduction in interfund allocations from other divisions, home and shelter services, and other contract agencies.
- Decreases in client training and services are aligned with funding provided over a two year period of performance.
- Fixed Assets
 - Net decrease of \$7,500.

Revenues

There is a net decrease in revenues of \$545,905 anticipated for FY 20/21.

- Federal Revenue
 - The Workforce Innovation and Opportunity ACT (WIOA) will decrease by \$1.0 million due to changes in client training and services.
 - The HUD CDBG services budget will increase by \$306,586 due to estimated increases in project activities.
 - The HOME Investment Partnership Act results in a net decrease of \$718,948 for the HUD HOME program activities.
 - The Neighborhood Stabilization Program will increase by \$200,048 due to program activities.
- State Revenue
 - The Workforce Innovation and Opportunity ACT (WIOA) will increase by \$2.0 million due to additional funding for the Prison to Employment and San Bernardino Slingshot funds.
- Other Revenue
 - The Workforce Innovation and Opportunity ACT (WIOA) will decrease by \$893,221 due to

reductions in rental income and other revenue as a result of the department restructure.

- The HUD CDBG services budget will increase by \$51,155 due to estimated increases in program income revenue.
- The HOME Investment Partnership Act will decrease by \$272,224 due to decreases in program income revenue.
- The Neighborhood Stabilization Program will decrease by \$422,361 due to decreases in program income revenue.

Departmental Reserves

- Fund 21550 – Workforce Development
 - Fund Nonspendable for Imprest Cash \$10,000. The Nonspendable for Imprest Cash (Petty Cash) with a balance of \$10,000. This revolving fund was established to provide urgently needed supportive services for WIOA enrolled customers to remove barriers for participation in authorized WIOA activities. These services included but are not limited to mileage reimbursement, child services, and job search activities.
 - Fund Restricted Program Money \$1,459,830. The WIOA funding is restricted use for the federal program and represents a timing variance between the revenue draw down and expenditures.
 - Assigned Fund Balance for Program Money \$576,206. Fund balance is required for the day to day operations and to ensure cash needs are met for all program related expenditures.

Net County Cost Allocations

No Net County Cost.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HHW-HUD-CDBG Home Grants - 5500900000	14	13	14	15	15	15
Workforce Development - 5500400000	68	74	74	90	87	87
Grand Total	82	87	88	105	102	102

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS-Home Grant Program - 1900600000	2,822,001	4,566,508	616,348	0	0	0
BCS-HUD-CDBG Home Grants - 1900200000	9,643,933	14,129,960	1,119,639	0	0	0
BCS-Workforce Development - 1900300000	19,615,191	22,886,726	0	0	0	0
HHW-HOME Investment Partnership Act - 5500800000	0	0	431,270	3,575,336	3,575,336	3,575,336
HHW-HUD-CDBG Home Grants - 5500900000	0	0	10,988,674	14,265,270	14,265,270	14,265,270
Workforce Development - 5500400000	0	0	13,874,572	23,194,095	23,194,095	23,194,095
Grand Total	32,081,124	41,583,194	27,030,503	41,034,701	41,034,701	41,034,701

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21250 - HOME Investmnt Partnership Act	1,602,252	4,566,508	431,270	3,575,336	3,575,336	3,575,336
21251 - PI - Home Program (FTHB)	454,077	0	607,153	0	0	0
21252 - Home - Cash Match Contribution	525	0	9,195	0	0	0
21270 - Cal Home Program	765,146	0	0	0	0	0
21350 - Hud Community Services Grant	7,263,276	10,514,554	9,453,512	10,872,177	10,872,177	10,872,177
21351 - Community Development	114,645	0	191,287	0	0	0
21356 - Emergency Solutions Grant	997,747	0	590,068	0	0	0
21370 - Neighborhood Stabilization NSP	397,695	3,615,406	1,535,162	3,393,093	3,393,093	3,393,093

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21371 - NSHP Program Income	585,911	0	144,451	0	0	0
21373 - NSP - 3rd Allocation	215,236	0	0	0	0	0
21374 - Neighborhood StabP3 Prg Income	69,424	0	193,833	(0)	(0)	(0)
21550 - Workforce Development	19,615,191	22,886,726	13,874,572	23,194,095	23,194,095	23,194,095
Total	32,081,124	41,583,194	27,030,503	41,034,701	41,034,701	41,034,701

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	7,456,865	8,818,481	7,206,876	10,487,621	10,487,621	10,487,621
Services and Supplies	4,720,499	5,123,472	4,124,837	6,439,409	6,439,409	6,443,279
Other Charges	19,903,761	27,611,241	15,668,790	24,085,171	24,085,171	24,081,301
Capital Assets	0	30,000	30,000	22,500	22,500	22,500
Expense Net of Transfers	32,081,124	41,583,194	27,030,503	41,034,701	41,034,701	41,034,701
Total Uses	32,081,124	41,583,194	27,030,503	41,034,701	41,034,701	41,034,701

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	711,858	360,841	455,837	905,378	905,378	905,378
Intergovernmental - State	942,077	184,019	184,019	2,158,515	2,158,515	2,158,515
Intergovernmental - Federal	28,048,640	37,350,633	37,350,633	36,122,343	36,122,343	36,122,343
Charges for Current Services	1,208,308	1,213,287	1,216,774	80,894	80,894	80,894
Miscellaneous Revenue	1,440,962	2,471,826	1,520,369	1,767,571	1,767,571	1,767,571
Total Net of Transfers	32,351,844	41,580,606	40,727,632	41,034,701	41,034,701	41,034,701
Total Revenue	32,351,844	41,580,606	40,727,632	41,034,701	41,034,701	41,034,701
Use of Fund Balance	(270,720)	2,588	(13,697,129)	0	0	0
Total Sources	32,081,124	41,583,194	27,030,503	41,034,701	41,034,701	41,034,701

Housing Authority

Mission Statement

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

Description

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

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Create and preserve housing options to enhance and revitalize communities.

County Outcome

Housing choices.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
New affordable housing units earmarked for households at 30 percent or less of Area Median Income	0%	13%	7%	7%
Section 8 funding utilization rate	97%	98%	100%	100%

Insights

- The Housing Authority works to address the demand by financing, acquiring, developing, owning, managing, and selling affordable housing for the benefit of persons of extremely low, low, and moderate-income families.
- Cuts in federal and state funding, including the elimination of the state redevelopment program, have reduced investment in affordable housing production and preservation by nearly \$158 million per year since 2008, an 85 percent reduction.

Insights

- Median rent in Riverside County has increased 32 percent since 2000, while median renter household income has decreased three percent when adjusted for inflation. As a result, demand for affordable housing units has significantly increased. As of February 2020, over 100,000 families have registered for the county’s Section 8 waiting list.
- The Housing Authority provides funding to private developers via the remaining housing funds it manages for the former Redevelopment Agencies for the County of Riverside and City of Coachella to produce new affordable housing units within Riverside County and City of Coachella. The department’s goal is to produce at least 100 new units of affordable housing annually. Of these new 100 units of affordable housing, at least 7 units will be earmarked for extremely low-income households, which are defined as having incomes at or below 30 percent of the Area Median Income.
- Section 8 vouchers can be provided to private developers as “project based vouchers” which are permanently tied to an affordable housing development. The leveraging of project-based vouchers is made possible by combining this project-based rental subsidy with the syndication of Low Income Housing Tax Credits. Combining these resources together has the potential to finance the construction of at least 100 additional affordable rental apartments annually.

OBJECTIVE 2

Department Objective

Provide housing opportunities for homeless individuals and families.

Portfolio Objective

Create and preserve housing options to enhance and revitalize communities.

County Outcome

Housing choices.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Homeless households provided rapid re-housing services annually	50	50	50	50
Homeless households provided with permanent supportive housing annually	636	600	600	600

Insights

- Section 8 vouchers, also known as Housing Choice Vouchers, are the most common form of rental assistance in the nation, serving approximately 2.2 million households. Vouchers are also the nation’s primary tool for preventing and ending homelessness. Because of their targeting, mobility, and stability, vouchers are the cornerstone of almost every local, state, and federal plan to end homelessness. Earmarking or reserving Section 8 vouchers for chronically homeless individuals and households is a best practice championed by the US department of Housing and Urban Development (HUD) and leading researchers.

Insights

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

OBJECTIVE 3

Department Objective

Increase earned income and self-sufficiency of program participants.

Portfolio Objective

Create economic opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of FSS Participants who completed the FSS Program and become self-sufficient.	18	10	10	10
Percent of Housing Authority program participants that obtain employment within the fiscal year (July 1 – June 30th)	60%	53%	50%	50%

Insights

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

Related Links

Website: www.harivco.org

Budget Changes & Operational Impacts

Staffing

Net decrease of 15 positions.

Expenditures

- Salaries & Benefits
 - Net decrease of \$484,901 primarily due to deleting 17 positions previously budgeted.
- Services & Supplies
 - Net decrease of \$915,398 in contracts primarily for Shelter Plus and CalWorks programs. Services for these programs will no longer be reimbursed from DPSS through the county’s system as previously budgeted. DPSS will reimburse Housing Authority for these services by directly depositing the funds into a separate non county bank account.

Revenues

Decrease of \$1.4 million primarily due to the following:

- Federal
 - The HACR budget will decrease by \$915,398 due to decreases in contracts for Shelter Plus and CalWorks programs. Services for these programs will no longer be reimbursed from DPSS through the county’s system. DPSS will reimburse HACR for these services directly by depositing the funds into a separate non-county bank account.
 - Net decrease of \$484,901 due to deleting 15 positions previously budgeted.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Housing Authority - 5600100000	142	137	137	122	122	122
Grand Total	142	137	137	122	122	122

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
BCS-Housing Authority (County) - 1900400000	10,861,947	14,467,419	0	0	0	0
Housing Authority - 5600100000	0	0	11,289,531	13,067,120	13,067,120	13,067,120
Grand Total	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
40600 - Housing Authority	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120
Total	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	9,977,735	11,644,744	10,129,646	11,159,843	11,159,843	11,159,843
Services and Supplies	884,212	1,653,911	1,159,885	1,907,277	1,907,277	1,907,277
Other Charges	0	1,168,764	0	0	0	0
Expense Net of Transfers	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120
Total Uses	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - Federal	11,101,100	14,467,319	14,467,319	13,067,020	13,067,020	13,067,020
Total Net of Transfers	11,101,100	14,467,319	14,467,319	13,067,020	13,067,020	13,067,020
Total Revenue	11,101,100	14,467,319	14,467,319	13,067,020	13,067,020	13,067,020
Use of Fund Balance	(239,153)	100	(3,177,788)	100	100	100
Total Sources	10,861,947	14,467,419	11,289,531	13,067,120	13,067,120	13,067,120

Community Action Partnership

Mission Statement

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

Description

The Community Action Partnership of Riverside County (CAP) is a division of Housing, Homelessness Prevention and Workforce Solutions (HHPWS). CAP works to reduce poverty through education, collaboration, energy conservation, and professional development. It provides emergency utility assistance services, energy efficiencies, and wealth-building education to low-income individuals and families throughout the county.

Several CAP programs are designed to provide individuals with an opportunity to gain valuable work experience and marketable job skills. CAP's dispute resolution program certifies and trains volunteers to mediate court and community cases, providing an alternative to costly litigation for low-income individuals. Additionally, CAP offers a program that provide a savings-match, thus providing low-income individuals an incentive to save and build assets such as starting a business or purchasing a first home. CAP also facilitates free tax-preparation services by IRS-certified volunteers for low-income individuals and families contributing millions of dollars back into Riverside County. Last, CAP facilitates more than 50 cool and warm centers that provide a place for residents to escape extreme weather conditions while saving on their utility bills.

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Total tax refund clients via VITA Program	11,298	12,000	12,500	15,000

Insights

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

OBJECTIVE 2

Department Objective

Create safe physical and social environments that promote healthy lifestyles.

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Individuals receiving utility assistance	19,619	16,855	18,200	20,400

Insights

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

Related Links

www.capriverside.org

Facebook: www.facebook.com/caprivco

Instagram: www.instagram.com/caprivco

Twitter: www.twitter.com/caprivco

Budget Changes & Operational Impacts

Staffing

The FY 20/21 staff budget includes the following position additions: one Community Program Specialist I and one Secretary I.

In FY 20/21, there are 61 funded positions. As of March 10, 2020, there are 49 filled and 12 vacant positions (total 61).

Expenditures

There is a net increase in expenditures of \$404,264 anticipated for FY 20/21.

- Salaries & Benefits
 - Increase of \$408,722 is due to wage and benefit increases as well as the addition of two new positions for FY20/21 offset by reductions in Temporary Assistance Pool (TAP) staff.
- Services & Supplies
 - Overall increase of \$435,552 spread among several expenses, such as software, computer equipment, printed forms, propane assistance to customers and security guard services for after hour community events.
- Other Charges
 - Decrease of \$263,170 is primarily due to reduction in Countywide Cost Allocation Plan (COWCAP) and Public Health support services provided to Community Action Partnership.
- Fixed Assets
 - No future purchases of fixed assets planned for FY 20/21.
- Intrafund Transfers
 - Increase of \$176,840 for CAP administrative support allocation among CAP programs. Basis for allocation was revised to reflect percentages based on CAP program positions supported.

Revenues

There is a net increase in revenue of \$383,000 for energy programs anticipated for FY 20/21.

- Intergovernmental Revenue
 - Increase of \$416,000 in federal funding for energy programs available for rollover into FY 20/21.

- Other Revenue
 - Overall decrease of \$44,000 expected for Other Revenue in FY 20/21. Reduction is primarily due to decrease in estimated FY 20/21 number of client visits for City of Riverside SHARE Program. These funds cover CAP administrative costs.
 - CAP reserves represent advances received from various federal programs. Program advances are recorded in deferred revenue. As program expenses are incurred and approved by the grantor, funds are recognized from deferred revenue.

Departmental Reserves

- Fund Number 21050- Community Action Agency

Net County Cost Allocations

Decrease of \$6,499 for a total FY 20/21 net county cost contribution of \$58,492.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HHW-DCA-Local Initiative Program - 5500600000	45	45	45	46	45	36
HHW-DCA-Other Programs - 5500700000	1	1	1	1	1	1
HHW-Local Initiative Admin DCA - 5500500000	26	29	30	33	33	24
Grand Total	72	75	76	80	79	61

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HHW-DCA-Local Initiative Program - 5500600000	4,552,438	6,434,106	4,775,643	6,838,751	6,834,917	6,834,917
HHW-DCA-Other Programs - 5500700000	312,895	291,425	220,407	287,875	287,875	287,875
HHW-Local Initiative Admin DCA - 5500500000	2,224,710	2,670,401	2,331,877	2,680,069	2,677,404	2,677,404
Grand Total	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21050 - Community Action Agency	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196
Total	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	4,279,156	5,203,358	4,276,485	5,612,080	5,612,080	5,612,080
Services and Supplies	1,834,610	1,928,345	1,853,065	2,367,555	2,361,056	2,363,897
Other Charges	1,387,954	2,705,765	1,614,913	2,445,436	2,445,436	2,442,595
Capital Assets	0	0	25,000	0	0	0
Intrafund Transfers	(411,676)	(441,536)	(441,536)	(618,376)	(618,376)	(618,376)
Expense Net of Transfers	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196
Total Uses	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196

Department / Agency Budget by Category of Source

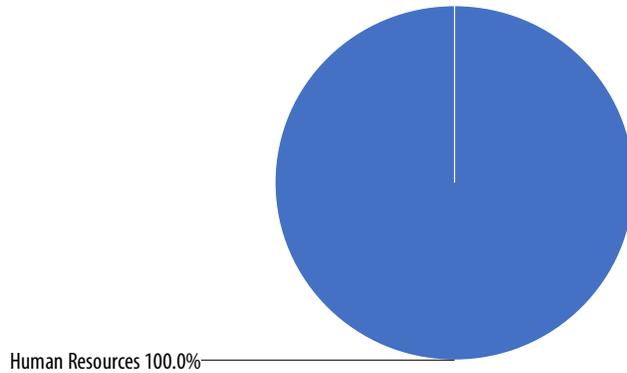
	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - Federal	6,132,810	8,918,490	8,918,490	9,361,419	9,361,419	9,361,419
Charges for Current Services	51,285	72,295	72,295	83,635	83,635	83,635
Miscellaneous Revenue	203,855	160,156	140,022	116,650	116,650	116,650
Other Financing Sources	229,991	244,991	242,496	244,991	238,492	238,492
Total Net of Transfers	6,387,950	9,150,941	9,130,807	9,561,704	9,561,704	9,561,704
Operating Transfers In	229,991	244,991	242,496	244,991	238,492	238,492
Total Revenue	6,617,941	9,395,932	9,373,303	9,806,695	9,800,196	9,800,196
Use of Fund Balance	472,102	0	(2,045,376)	(0)	(0)	(0)
Total Sources	7,090,044	9,395,932	7,327,927	9,806,695	9,800,196	9,800,196

Introduction

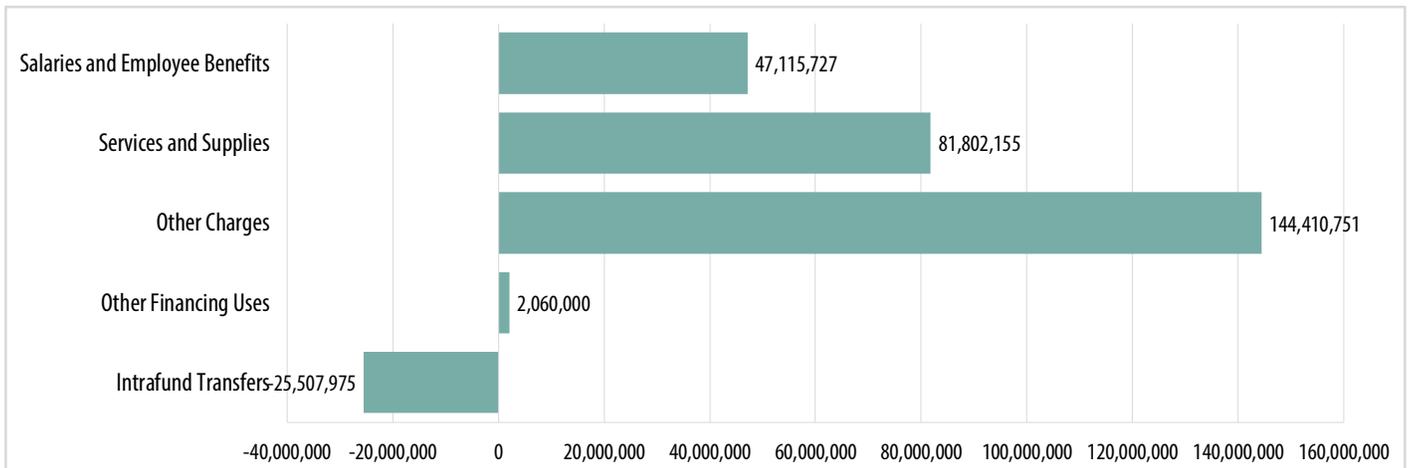
Human Resources accounts for all its core activities within the General Fund, which are subsequently charged to all other county departments on a fair and equitable basis that reflects the actual level of services used annually. These service activities are organized into four major programs: Business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

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

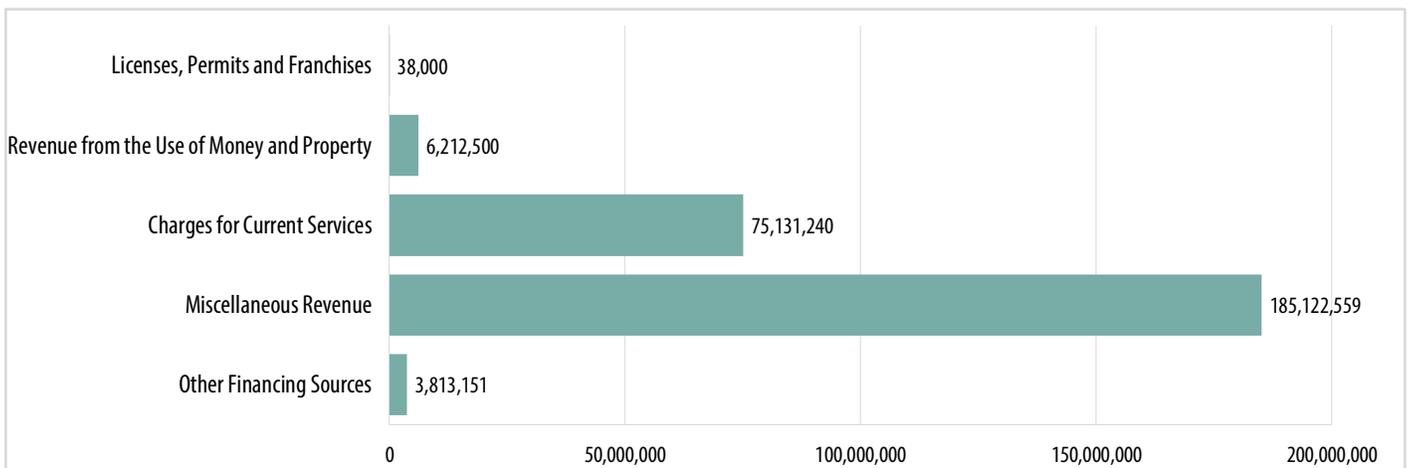
Total Appropriations



Appropriations by Category



Revenues by Source



Human Resources

Mission Statement

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

Description

Human Resources – Core Services

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

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

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

- **Benefits:** This program includes the following activities related to employee benefits: Benefits, Culture of Health, Employee Assistance Program, Retirement, and Rideshare.
- **Departmental Services:** This program includes the following activities related to department service and support: Business Partners, Class & Compensation, Employee Relations, Employee Services, Labor Relations, Learning & Organizational Development, and Onboarding/Community Events/College Relations.

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

Human Resources – Internal Services

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

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

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

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

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

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

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

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

The self-insured medical dental plans are high quality, low cost solutions that reduce out-of-pocket expenses for employees. Exclusive Care EPO is a full-service health plan offering health and pharmacy benefits to county employees and their dependents with its own on-site center for optimum health and pharmacy that employees can choose for their medical care needs.

Human Resources – Rideshare

The Commuter Services program under the Air Quality Management Division, also known as ‘Rideshare’, promotes a broad range of commuter transportation alternatives for driving to work through creative planning and partnerships with other public entities.

The program provides incentives that promote cleaner air through alternative commuting choices, including carpooling, participation in the county vehicle program or personal vehicles, biking to work, walking to work, transit passes, and telecommuting. The county vehicle program is funded by employee participation fees, and all other program expenses are funded by AB2766, administered by the Air Quality Management District which supports programs that reduce air pollution.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average days to fill	95	90	90	85
Average time to Offer	74	70	70	65

Insights

- Average time to fill reflects the average number of calendar days from when the requisition is issued to when a candidate is hired.

Insights

- Average time to offer is the average number of calendar days from when the requisition is issued to when a candidate receives an offer.

OBJECTIVE 2

Department Objective

Ensure the supply of talent for the workforce of the future through hiring, development, retention, and mobility.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Promotion Percentage	12%	10%	10%	10%
Voluntary turnover rate	9%	8%	8%	8%

Insights

- Promotion percentage is the percent of employees that promoted in the county during the fiscal year.

OBJECTIVE 3

Department Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average days to close employee relations cases	104	103	90	90
Healthcare Costs per employee	\$9,088	\$8,277	\$8,400	\$8,400

Insights

- This metric includes all types of emergency room cases, including misconduct, performance, and other types at all levels.

OBJECTIVE 4

Department Objective

Promote employee equitability through proactive intervention, and training.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Absenteeism Rate	16%	17%	16%	16%
Mandated course completions	57	85	95	95

Insights

- HR has seen a significant improvement over the years due to moving safety training online.
- Absenteeism Rate is the percentage of lost working days due to all types of absence (Sick days, long-term disability, leave of absence) compared to total working days.

Related Links

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

Budget Changes & Operational Impacts

Staffing

Human Resources – Core Services

At the time of budget submittal the Human Resources Department staffing level increased. Position changes are due to organizational restructuring, and ensure personnel resources are correctly aligned with programs and services for most efficient and effective delivery.

Human Resources – Internal Services

At the time of budget submittal the Human Resources ISF staffing level decreased. Position changes are due to organizational restructuring, and ensure personnel resources are correctly aligned with programs and services for most efficient and effective delivery.

Human Resources – Rideshare

At the time of budget submittal positions were reduced from two to one for FY 20/21. Second position was currently vacant, and program activity is being adequately managed by a single employee.

Expenditures

Human Resources – Core Services

Salaries & Benefits

Salaries and Benefits have increased due to organizational restructuring in which several positions were moved from ISF funds to general fund in order to correctly align personnel resources with programs and services, and additional positions will remain vacant due to enhanced organizational efficiencies.

Services & Supplies

Services and supplies have decreased due to reduced legal and arbitration costs as a result of successful completion of extended union negotiation process.

Interfund

Interfund has decreased due to reduced interfund expenses

Expense Reimbursements

Increased reimbursements has reduced overall expenditures due to restructured HR Core Services rate.

Human Resources – Internal Services

Salaries & Benefits

Salaries and benefits have decreased due to organizational restructuring in which several positions were moved from ISF funds to general fund in order to correctly align personnel resources with programs and services, and additional positions will remain vacant due to enhanced organizational efficiencies.

Services & Supplies

Services & Supplies have increased due to increases in cost for liability insurance and recording of administrative overhead reimbursements to General Fund Human Resources as appropriation 2 expenditures rather than appropriation 5 contributions.

Interfund

Interfund has decreased due to reduced estimated costs of hospital care services, medical services, and disability claims.

Capital Assets

Capital Assets have decreased due to the cancellation of equipment purchases.

Contributions and Transfers

Contributions and transfers have decreased due to the recording of administrative overhead reimbursements to the Human Resources general fund as appropriation 2 expenditures rather than appropriation 5 contributions.

Human Resources – Rideshare

- Salaries & Benefits
 - There is a decrease due to leaving the second position vacant for FY 20/21.
- Services & Supplies
 - There is an increase due to increased cost for Fleet Services ISF rates.
- Other Charges
 - There is a net decrease due to reduced cost for COWCAP cost allocation and other interfund expenses.

Revenues

Human Resources – Core Services

- Charges for Current Services
 - Charges for Current Services have increased due to restructured HR Core Services rate and increased cost of contracted services to other departments.

Human Resources – Internal Services

- Overall decrease in charges for services due to HR Core Service rate restructuring.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HR-Air Quality Division - 1130300000	2	0	2	2	2	1
HR-Culture of Health - 1133000000	3	3	3	3	2	0
HR-Employee Assistance Services - 1132200000	12	12	12	12	12	0
HR-Exclusive Provider Option - 1132000000	45	45	46	46	44	44
HR-Liability Insurance - 1131000000	29	31	31	33	17	16
HR-Malpractice Insurance - 1130900000	2	2	2	2	2	2
HR-Occupational Health & Wellness - 1132900000	19	19	19	19	19	18
HR-Property Insurance - 1130700000	1	1	1	1	1	0

Human Resources – Rideshare

- Charges for Current Services
 - There is a net decrease mostly due to decreased employee participation and therefore less fee revenue from payroll contributions.

Net County Cost Allocations

Human Resources' NCC was rolled over but the goal is to not use it and return it by year-end. The goal is for all HR activities within the general fund to remain cost-neutral, as all expenses shall be allocated to county departments in a fair and equitable manner based on the actual level of services used annually.

Departmental Reserves

Human Resources – Rideshare

- Fund 22000- FY 19/20, the projected change in net assets is a slight increase.

Departmental Unrestricted Net Assets

Human Resources – Internal Services

Net increase of \$10.4 million

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HR-Safety Loss Control - 1131300000	18	18	18	21	21	20
HR-Temporary Assignment Program - 1131800000	4,177	2,961	126	125	3,100	3,682
HR-Workers Compensation - 1130800000	48	48	48	55	51	49
Human Resources - 1130100000	174	201	201	241	236	195
Grand Total	4,530	3,341	509	560	3,507	4,027

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
HR ISF - HCM Technology - 1131500000	1,753,151	2,912,978	2,115,545	1,753,151	1,753,151	1,753,151
HR-Air Quality Division - 1130300000	393,011	460,681	367,325	551,482	449,443	347,942
HR-Culture of Health - 1133000000	704,106	913,111	385,062	626,466	626,466	185,000
HR-Delta Dental PPO - 1130600000	7,446,310	8,127,000	6,989,265	7,617,358	7,617,358	7,617,358
HR-Employee Assistance Services - 1132200000	1,923,129	1,987,899	1,853,201	1,877,588	1,877,588	976,800
HR-Exclusive Provider Option - 1132000000	80,592,991	90,509,377	87,557,426	85,271,999	85,271,999	85,271,999
HR-Liability Insurance - 1131000000	52,385,113	55,479,838	67,295,068	56,434,452	56,434,452	56,267,222
HR-Local Advantage Blythe Dental - 1132500000	19,255	23,032	15,216	22,875	22,875	22,875
HR-Local Advantage Plus Dental - 1132600000	704,484	793,921	615,324	723,720	723,720	723,720
HR-LTD Disability Ins-ISF - 1131400000	0	0	0	3,300,000	3,300,000	3,300,000
HR-Malpractice Insurance - 1130900000	8,986,482	10,531,786	8,573,607	10,204,875	10,204,875	10,204,875
HR-Occupational Health & Wellness - 1132900000	3,081,570	3,954,702	2,879,689	3,946,894	3,539,030	3,417,322
HR-Property Insurance - 1130700000	6,926,442	8,722,408	12,129,184	14,119,770	13,936,700	13,936,700
HR-Safety Loss Control - 1131300000	3,023,912	3,094,729	2,685,595	3,286,957	3,286,957	3,142,687
HR-STD Disability Insurance - 1131200000	6,269,235	7,554,922	5,774,935	5,488,690	5,488,690	5,488,690
HR-Temporary Assignment Program - 1131800000	4,851,942	6,396,234	5,836,583	3,993,943	3,759,229	5,224,731
HR-Unemployment Insurance - 1131100000	1,820,236	6,192,527	4,070,758	3,190,124	4,690,124	4,690,124
HR-Workers Compensation - 1130800000	38,628,932	38,503,267	48,763,173	40,571,384	40,500,575	40,294,359
Human Resources - 1130100000	9,544,984	12,069,664	7,082,144	(2,517,027)	7,612,767	7,015,103
Grand Total	229,055,286	258,228,076	264,989,099	240,464,701	251,095,999	249,880,658

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	9,544,984	12,069,664	7,082,144	(2,517,027)	7,612,767	7,115,684
22000 - Rideshare	393,011	460,681	367,325	551,482	449,443	347,963
45800 - ISF-Exclusive Provider Optn	80,592,991	90,509,377	87,557,426	85,271,999	85,271,999	85,271,999
45860 - Delta Dental PPO	7,446,310	8,127,000	6,989,265	7,617,358	7,617,358	7,617,358
45900 - ISF-Local Adv Plus Dental	704,484	793,921	615,324	723,720	723,720	723,720
45920 - ISF-Local Adv Blythe Dental	19,255	23,032	15,216	22,875	22,875	22,875
45960 - ISF-Liability Insurance	59,311,556	64,202,246	79,424,251	70,554,222	70,371,152	70,203,922
45980 - ISF-LTD Disability Ins	0	0	0	3,300,000	3,300,000	3,300,000
46000 - ISF-Malpractice Insurance	8,986,482	10,531,786	8,573,607	10,204,875	10,204,875	10,204,875
46040 - ISF-Safety Loss Control	3,023,912	3,094,729	2,685,595	3,286,957	3,286,957	3,142,687
46060 - ISF-Std Disability Ins	6,269,235	7,554,922	5,774,935	5,488,690	5,488,690	5,488,690
46080 - ISF-Unemployment Insurance	1,820,236	6,192,527	4,070,758	3,190,124	4,690,124	4,690,124
46100 - ISF-Workers Comp Insurance	40,552,061	40,491,166	50,616,374	42,448,972	42,378,163	41,271,159
46120 - ISF-Occupational Health & Well	3,785,676	4,867,813	3,264,751	4,573,360	4,165,496	3,602,322
46140 - ISF - Workday System	1,753,151	2,912,978	2,115,545	1,753,151	1,753,151	1,753,151
47000 - Temporary Assignment Program	4,851,942	6,396,234	5,836,583	3,993,943	3,759,229	5,124,129
Total	229,055,286	258,228,076	264,989,099	240,464,701	251,095,999	249,880,658

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	44,608,480	50,575,101	43,302,995	49,561,954	43,131,305	47,115,727
Services and Supplies	51,202,666	64,950,107	82,955,892	81,621,146	81,520,543	81,802,155
Other Charges	146,651,233	152,803,475	148,830,819	142,910,811	144,410,811	144,410,751
Capital Assets	8,617	9,000	9,000	0	0	0
Other Financing Uses	2,685,800	8,128,336	8,128,336	2,060,000	2,060,000	2,060,000
Intrafund Transfers	(16,101,510)	(18,237,943)	(18,237,943)	(35,689,210)	(20,026,660)	(25,507,975)
Expense Net of Transfers	226,369,486	250,099,740	256,860,763	238,404,701	249,035,999	247,820,658
Operating Transfers Out	2,685,800	8,128,336	8,128,336	2,060,000	2,060,000	2,060,000
Total Uses	229,055,286	258,228,076	264,989,099	240,464,701	251,095,999	249,880,658

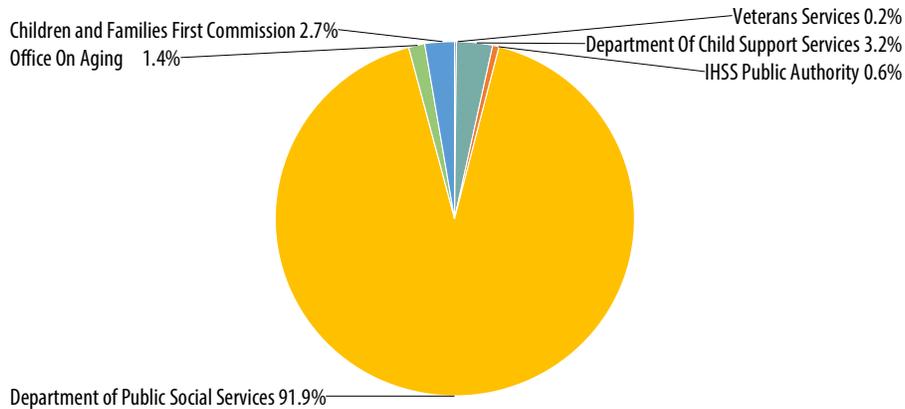
Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	38,991	38,000	33,396	38,000	38,000	38,000
Revenue from the Use of Money & Property	3,040	1,000	100,159	50,000	50,000	50,000
Charges for Current Services	76,211,203	74,658,381	72,992,875	142,898,777	76,014,047	75,131,240
Miscellaneous Revenue	172,122,045	179,644,698	177,026,167	269,258,839	190,645,559	180,922,559
Other Financing Sources	4,438,951	8,128,336	3,770,000	3,813,151	3,813,151	3,813,151
Total Net of Transfers	248,375,279	254,342,079	250,152,597	412,245,616	266,747,606	256,141,799
Operating Transfers In	4,438,951	8,128,336	3,770,000	3,813,151	3,813,151	3,813,151
Total Revenue	252,814,229	262,470,415	253,922,597	416,058,767	270,560,757	259,954,950
Net County Cost Allocation	(504,506)	470,278	0	470,278	423,250	423,250
Use of Fund Balance	(23,254,437)	(4,712,617)	11,066,502	(176,064,344)	(19,888,008)	(10,497,542)
Total Sources	229,055,286	258,228,076	264,989,099	240,464,701	251,095,999	249,880,658

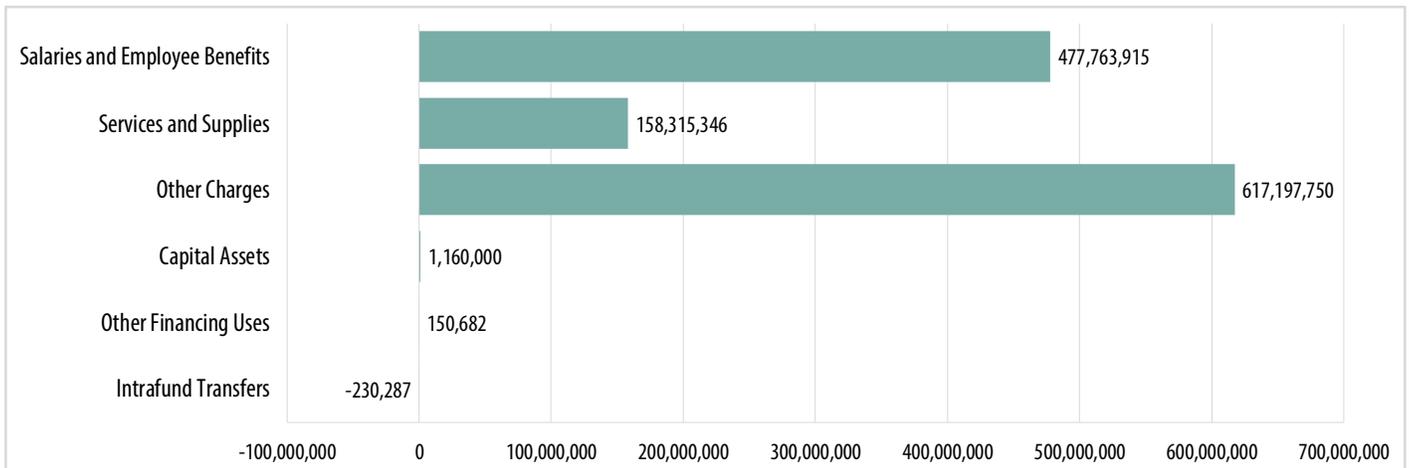
Introduction

The Human Services portfolio provides services that help alleviate hardship for constituents and foster a safer, healthier community through financial aid programs and other assistance, care of court wards, and veteran's services. The Department of Social Services administers federal and state mandated aid programs intended to stabilize the community and prevent the abuse and neglect of children and fragile adults by assisting families experiencing extreme financial hardships. The Office on Aging coordinates health and wellness programs for the elderly and their caretakers. Veteran Services provides advocacy and counseling to former military personnel and their families through a wide range of services aimed at assisting them in fully accessing benefits and services for which they are eligible. The Child Support Services Department enforces court orders for the financial and medical support of children and families.

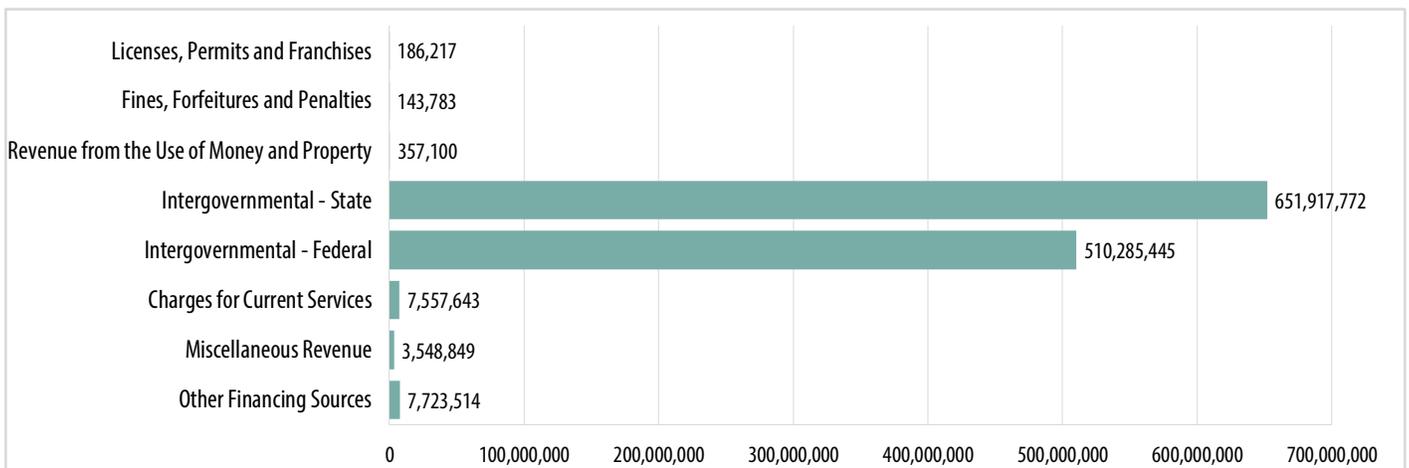
Total Appropriations



Appropriations by Category



Revenues by Source



Children & Families Commission – First Five

Mission Statement

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

Description

The Riverside County Children and Families Commission, First 5 Riverside (F5R) is funded by tobacco taxes generated as a result of Proposition 10 to support our youngest Californians, from prenatal through age five, to get the best start in life. Focus areas established by the Commission include quality early learning, comprehensive health and development, resilient families, and countywide impact. First 5 Riverside provides funding to local agencies to support services creating an integrated and coordinated system for children and families.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Promote high quality early learning and care programs to increase access for infants, toddlers and preschoolers for future success in kindergarten and beyond.

Portfolio Objective

Provide educational opportunities to promote early development and boost employability.

County Outcome

Education to support 21st century workforce.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent increase in early learning programs participating in Quality Start Riverside County	26%	30%	35%	100%

Insights

- Quality Start Riverside County (QSRC) is a voluntary quality rating and improvement system which is a part of a state and nationwide movement to improve the quality of early learning programs. Sites included licensed child care centers, licensed family child care homes and alternative sites such as libraries and home visiting programs.
- Quality Rating and Improvement System (QRIS) uses financial incentives to help early and school-age care and education providers improve learning environments, attain higher ratings, and sustain long-term quality. All statewide QRIS provide financial incentives, including subsidy reimbursement rates. First 5 Riverside provides tiered reimbursement to QSRC providers for enrolled children (0-5 years of age) on state and local subsidized early education and care (child care).

Related Links

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

Twitter: @First5Riverside

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

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

Budget Changes & Operational Impacts

The primary revenue source for First 5 is driven by two factors – Riverside County’s share of tobacco tax sales collection based upon statewide births, which are expected to decline approximately 2.5 percent annually. Negative impacts to the Commission’s annual revenue stream is adjusted by backfill revenue received from Prop. 56, as well as diversified funding streams. In response to the declining revenues, First 5 Riverside continues to meet growing demands through a systems approach, while ensuring sustainability through diversified funding streams, capacity building, and community engagement.

The Commission’s FY 20/21 budget includes appropriations of approximately \$33.3 million, a net increase of approximately \$500,000 from the prior year. The increase is driven by several factors including, but not limited to, an increase in staffing offset by revenue from the state CalWORKs funding for home visitation expansion in Riverside County \$4.4 million; revenue received from DPSS to support family resource centers, including staff and operational expenses \$2 million; decrease in expenditures for State funded initiatives \$2 million, and decrease in contracted services \$6.2 million.

Staffing

Increase in the number of full-time positions from 43 to 63 to support oversight of family resource centers

and cross-system collaboration within the county for home visitation services.

Expenditures

Net increase of \$490,323.

- Salaries & Employee Benefit
 - Increase in salary and benefit rates resulted in an overall increase of approximately \$2.2 million.
- Services & Supplies
 - Decrease of \$2.1 million in operating expenses and reductions in contracted services.

Revenues

Net increase of \$4.5 million.

- CA Tobacco Tax Prop 10 and Prop. 56 Backfill– net decrease of \$2.7 million
- Federal DTI and IMPACT decreases of \$2.0 million
- Contributions for other funds increase of \$3.39 million

Reserves

Use of committed reserves and assigned fund balance reserves – approximately \$2 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
RCCFC - Agency - 938001	45	43	42	64	64	63
Grand Total	45	43	42	64	64	63

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
RCCFC - Agency - 938001	5,062,443	32,841,788	27,802,741	27,285,893	27,285,893	27,285,913
RCCFC-CalWorks - 938004	21,929,875	0	2,059,584	3,683,527	3,683,527	3,683,527
RCCFC-Dental Transformation Intiati - 938003	466,844	0	4,519,449	2,362,691	2,362,691	2,362,691
RCCFC-FS Impact - 938002	1,861,574	0	1,667,958	0	0	(20)
Grand Total	29,320,736	32,841,788	36,049,732	33,332,111	33,332,111	33,332,111

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
25800 - RC Children & Family Commission	25,083,049	32,841,788	29,862,325	33,332,111	33,332,111	33,332,111
25808 - State	1,543,184	0	1,667,958	0	0	0
25809 - Federal	2,694,503	0	4,519,449	0	0	0
Total	29,320,736	32,841,788	36,049,732	33,332,111	33,332,111	33,332,111

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	3,921,577	4,953,663	4,858,754	7,143,928	7,143,928	7,143,928
Services and Supplies	25,391,644	27,513,715	30,816,568	25,388,183	25,388,183	25,388,183
Capital Assets	7,515	374,410	374,410	800,000	800,000	800,000
Expense Net of Transfers	29,320,736	32,841,788	36,049,732	33,332,111	33,332,111	33,332,111
Total Uses	29,320,736	32,841,788	36,049,732	33,332,111	33,332,111	33,332,111

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	20,498,294	19,888,719	24,196,733	21,276,505	21,276,505	21,276,505
Intergovernmental - Federal	2,841,845	3,748,011	4,519,440	2,618,882	2,618,882	2,618,882
Miscellaneous Revenue	613,245	200,000	925,965	528,987	528,987	528,987
Other Financing Sources	0	2,600,000	2,059,584	6,474,019	6,474,019	6,474,019

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Total Net of Transfers	23,953,383	23,836,730	29,642,138	24,424,374	24,424,374	24,424,374
Operating Transfers In	0	2,600,000	2,059,584	6,474,019	6,474,019	6,474,019
Total Revenue	23,953,383	26,436,730	31,701,722	30,898,393	30,898,393	30,898,393
Use of Fund Balance	5,367,353	6,405,058	4,348,010	2,433,718	2,433,718	2,433,718
Total Sources	29,320,736	32,841,788	36,049,732	33,332,111	33,332,111	33,332,111

Department of Child Support Services

Mission Statement

Promote parental responsibility to enhance the well being of children by providing child support services to establish parentage and collect child support.

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Collections on current support	61%	68%	69%	69%
Total collections (in millions)	175	181	186	190

Insights

- The Child Support Services Program is the third largest anti-poverty program in the nation.
- DCSS helps children receive the support they are entitled to from both parents, thereby improving the economic stability of the families. This is achieved by establishing parental and financial responsibilities for children and families living in Riverside County.
- These outcomes can best be measured by the departments key performance indicators including the total amount of monetary support collected and distributed to families, the rate at which paternity is established for children, and the cost effectiveness of the program.
- Total collections which is distributed to families as well as recuperated for the county and state for the public assistance paid has continued to increase. Distributed collections have risen since FY 16/17 level of \$162,853,730 to \$175,263,917 in FY 18/19, and is expected to exceed \$180 million in FY 19/20.
- The department received it's first significant increase to spend in FY 19/20, increasing the department's budget to over \$42.2 million. In FY 20/21, due to the COVID-19 pandemic, the department's budget revenue received from the state was reduced by 5.88%, adjusting the new budget to \$40.1 million.

Related Links

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

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

Budget Changes & Operational Impacts

The FY 20/21 budget includes the reduction in funded positions and a 5.9 percent decrease in state funding related to the COVID-19 pandemic.

Staffing

The FY 20/21 budget restores positions that had been lost through attrition. Increased staffing will allow the department to create greater community awareness of the program and improved services to the county's constituents.

Expenditures

The DCSS budget was in anticipation of an increased state allocation. However, due to COVID-19 the budget has decreased to \$40.1 million dollars:

- Salary and Benefits decreased to \$30.4 million.
- Service and supplies total \$8.7 million.

Revenue

The history of DCSS budgets involves funding that comes primarily from state and federal budget tables.

- Intergovernmental Revenue
 - CA state support enforcement accounts for approximately 34 percent of revenue, or approximately \$14.2 million.
 - Federal support enforcement accounts for approximately 66 percent of revenue, or approximately \$25.7 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Department of Child Support Services - 2300100000	286	329	328	372	372	356
Grand Total	286	329	328	372	372	356

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Department of Child Support Services - 2300100000	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218
Grand Total	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218
Total	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	26,230,542	31,538,673	29,679,770	35,952,653	35,952,653	30,437,735
Services and Supplies	9,438,701	10,639,292	9,280,911	9,520,861	9,520,861	8,752,726
Other Charges	0	0	0	310,000	310,000	639,757
Capital Assets	0	0	0	1,700,000	1,700,000	300,000
Expense Net of Transfers	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218
Total Uses	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	0	7,100	7,100	7,100	7,100	7,100
Intergovernmental - State	11,158,600	14,253,404	14,253,404	19,558,953	19,558,953	14,253,404
Intergovernmental - Federal	24,225,041	27,813,961	27,813,961	27,813,961	27,813,961	25,758,614
Miscellaneous Revenue	361,824	103,500	1,397	103,500	103,500	111,100
Total Net of Transfers	35,745,465	42,177,965	42,075,862	47,483,514	47,483,514	40,130,218
Total Revenue	35,745,465	42,177,965	42,075,862	47,483,514	47,483,514	40,130,218
Net County Cost Allocation	(76,222)	0	0	0	0	0
Use of Fund Balance	0	0	(3,115,181)	0	0	0
Total Sources	35,669,243	42,177,965	38,960,681	47,483,514	47,483,514	40,130,218

Department of Public Social Services

Mission Statement

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

Description

The Department of Public Social Services (DPSS) includes three major program divisions that provide support and services to county residents who are members of various vulnerable populations. The budget unit described here represents the department's general operating fund for all three divisions: The Adult Services Division (ASD) provides programs to help elder and dependent adults live safely with as much independence as possible.

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

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

The Self-Sufficiency Division (SSD) serves and supports individuals and families to achieve and

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Preserve and reinstate safe environments to eliminate abuse and neglect.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of Adult Protective Services (APS) clients with an additional confirmed report of abuse within six months	14.0%	15.0%	12.0%	10.0%
Percentage of children that had a substantiated allegation during the 12-month period and had another substantiated allegation within 12 months.	13.8%	9.1%	9.1%	9.1%

Insights

- Children residing in stable and nurturing families have better developmental, educational, and social outcomes.
- Children that reenter the foster care system due to repeat maltreatment could experience adverse consequences such as trauma, depression, and behavioral health issues.
- Although the number of children in care has declined, the complexity of referrals has increased due to issues related to behavioral health, sexual abuse, and substance abuse disorders. Continuous efforts for quality improvement will continue with a focus on operationalizing practice improvements.
- Adult Protective Services (APS) cases have increasingly become complex and multi-faceted. To reduce re-abuse, APS has implemented processes and programs to provide additional staffing and community resources as well as increased inter-agency collaboration and ongoing case management and support to maintain the safety and well-being of seniors and disabled adults on a long-term basis. As such, in FY 18/19 there was a 2 percent reduction in the APS recidivism rate (16% in FY 17/18 vs. 14% in FY 18/19).

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of children in foster care that exit to permanent placements within 12 month period.	34.00%	37.50%	41.00%	44.50%
Percentage of children in foster care that exit to permanent placements within 12 month period.	25.90%	30.00%	40.50%	40.50%

Insights

- Research shows that poverty, the lack of health insurance, food insecurity, and poor nutrition have serious consequences for the health and well-being of children, adults, and older adults, including a greater risk for chronic disease and poor mental health.
- The Self-Sufficiency Division (SSD) will expand its outreach and collaborative efforts to increase the number of residents receiving CalFresh by geocoding target populations in areas in which residents are eligible, but not receiving benefits and focusing on senior enrollment and set an outcome performance measure of 10% new CalFresh enrollment for this population by the end of FY 21/22.

Insights

- SSD has researched the number of residents with no health insurance, per the US Census Bureau and set an outcome performance measure of 10% new Medi-Cal enrollment for this population by the end of FY 21/22.
- The CalFresh caseload is expected to decrease in FY 19/20 and FY 20/21 due to the reinstatement of program regulations that limits length of eligibility for individuals between the age of 19-49 who are identified as able-bodied adults without dependents. SSD will assist employable adults with job search activities, educational support, and community service/volunteer opportunities. SSD will also continue to expand its outreach and collaboration efforts to assist low-income seniors with access to food and prepared meals.
- Research indicates that a safe, stable, family environment is important for a child’s well-being. Supporting children through reunification with their families, adoption, or guardianship promotes resilience.
- Social workers continue to balance the dual roles of child protection and family preservation. Each year, approximately 550 adoptions become final and children are placed in permanent homes. The Children’s Services Division (CSD) is committed to the children and families served and strive to improve efforts to ensure their safety, permanency, and well-being.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

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

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
CalWORKs Work Participation Rate (WPR)	56.5%	59.0%	59.0%	60.0%

Insights

- SSD works to increase the number of individuals participating in work or work-related activities by implementing a sanction outreach program and enhancing and expanding collaborative efforts with county and community partners.

Budget Changes & Operational Impacts

Staffing

DPSS has authorized positions of 4,973 and has increased funded staffing levels by 279 FTEs as a result of increases in program allocations and caseloads.

Expenditures

For all DPSS budget units combined, appropriations increased from FY 19/20 budgeted levels. The key factors influencing the increase are programmatic funding changes by the State in CalWORKs Assistance, caseload growth in Foster Care,

Emergency Assistance, Adoptions Assistance, and General Assistance, increases in contracted services and salaries and benefits.

- Salaries & Benefits
 - Increased \$52.1 million over the FY 19/20 budgeted level due to staffing, payroll and retirement plan account increases.
- Services & Supplies
 - Decreased \$9.2 million due to facility related costs, car pool expenses, and anticipated reduction in ISF costs.
- Other Charges
 - Child Care services decreased \$7.7 million due to transition of California Alternative Payment Program (CAPP) child care to Riverside County Office of Education (RCOE) and contracted services increased \$5.0 million. The Adoption Assistance program expenditures continue to grow resulting in an \$8.5 million budget increase. Foster Care and Emergency Assistance caseload is increasing resulting in an \$21.2 million increase over the prior year. The State budget increased CalWORKs assistance payment rates while caseload is decreasing resulting in a net increase of \$6.3 million.
 - In FY 18/19, programmatic changes adopted on April 28, 2018 and implemented on July 1, 2018 resulted in increased General Assistance caseload and expenditure levels FY 20/21 are projected to increase \$7.1 million above the FY 19/20 budget in client benefits costs and salary and benefits to administer the program.

Revenues

Net increase as compared to FY 19/20 adopted budget.

- Intergovernmental Revenue
 - Federal revenue net increase of \$31.3 million for changes in Child Welfare Services, CalFresh, Medi-Cal, and Foster Care, and Adoptions Assistance.

- State revenue net decrease of \$14.3 million due to the state redirection of realignment revenue related to AB85 which offset state general funding and changes in program expenditures in Child Welfare Services, CalFresh, Medi-Cal, IHSS, Foster Care, and Adoptions Assistance.
- Realignment revenue net increase of \$42.1 million due to redirected realignment revenue related to AB85 and changes in Child Welfare Services, Adult Protective Services, IHSS, Foster Care, and Adoptions Assistance.

Departmental Reserves

- The General Fund reflects a net decrease of \$2.2 million which is the result of reclassification of entries to properly reflect balances related to advances in the department. The California Department of Social Service (CDSS) provides advance funding to the department to support anticipated expenditures. The actual expenditures for a period are reconciled against the advances to record revenue in the period earned and to adjust the next State advance from CDSS.
 - The realignment 2011 Local Revenue Fund reflects a net decrease of \$25.9 million due to projected use of deferred revenue balances in FY 20/21.
 - Projected use of the AB 85 realignment 1991 deferred revenue balances to support anticipated CalWORKs expenditures, results in a net increase of \$840,000.

Net County Cost Allocations

Increase \$13.3 million in net county cost (NCC) with material increases due to; IHSS Maintenance of Effort (MOE) charges of \$2.3 million, Child Welfare Services (CWS) staffing of \$3.4 million and General Assistance of \$7.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Administration DPSS - 5100100000	4,770	4,583	4,900	5,202	5,202	4,971
Grand Total	4,770	4,583	4,900	5,202	5,202	4,971

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Administration DPSS - 5100100000	503,573,318	569,517,867	560,721,109	612,200,950	599,824,442	610,734,326
DPSS-Categorical Aid - 5100300000	343,511,815	372,272,092	384,405,131	409,427,377	409,427,377	409,427,377
DPSS-Mandated Client Services - 5100200000	80,483,317	86,634,247	101,635,570	115,018,390	115,018,390	115,018,390
DPSS-Other Aid - 5100400000	13,022,900	17,708,692	18,634,357	23,252,862	23,252,862	18,108,692
Grand Total	940,591,350	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	940,311,525	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785
11055 - Domestic Violence Prog	279,825	0	0	0	0	0
Total	940,591,350	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	338,609,725	371,210,826	377,987,497	421,212,981	411,879,527	423,316,563
Services and Supplies	112,906,581	129,419,479	124,560,497	123,748,417	120,578,211	120,178,211
Other Charges	489,313,692	545,718,336	562,968,113	615,108,468	615,235,620	609,964,298
Capital Assets	65,802	79,500	110,347	60,000	60,000	60,000
Intrafund Transfers	(304,449)	(295,243)	(230,287)	(230,287)	(230,287)	(230,287)
Expense Net of Transfers	940,591,350	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785
Total Uses	940,591,350	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	290,168	190,767	186,217	186,217	186,217	186,217
Fines, Forfeitures & Penalties	255,049	139,233	143,783	143,783	143,783	143,783
Intergovernmental - State	513,501,522	565,079,956	557,644,487	609,108,530	608,816,761	609,108,530
Intergovernmental - Federal	369,854,096	419,685,518	437,752,545	468,890,569	463,521,206	468,890,569
Charges for Current Services	2,366,301	3,233,290	3,008,801	4,093,877	4,093,877	4,093,877
Miscellaneous Revenue	2,303,492	2,716,767	2,270,327	2,440,539	2,440,539	2,440,539
Total Net of Transfers	888,570,629	991,045,531	1,001,006,160	1,084,863,515	1,079,202,383	1,084,863,515
Total Revenue	888,570,629	991,045,531	1,001,006,160	1,084,863,515	1,079,202,383	1,084,863,515
Net County Cost Allocation	52,020,722	55,087,367	0	68,425,270	61,582,743	68,425,270
Use of Fund Balance	(1)	0	64,390,007	6,610,794	6,737,945	0
Total Sources	940,591,350	1,046,132,898	1,065,396,167	1,159,899,579	1,147,523,071	1,153,288,785

IHSS Public Authority

Mission Statement

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

Description

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

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Connect people to health resources to improve wellness.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Growth rate for active IHSS providers	5%	7%	7%	10%

Insights

- California Employment Development Department (University of California Berkeley, 2017) projects that an additional 200,000 homecare workers will be needed by 2024 in California. This statistic underscores the need for continued inter-agency and community collaboration for the recruitment and retention of in-home providers to meet the needs of the growing target population.
- Public Authority’s (PA) capacity to recruit, orient, and enroll providers was significantly impacted by decreases in staffing resources. However, the PA continues to partner with stakeholders to implement new, low-cost, and technology-based strategies for engaging new providers.

Related Links

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

www.cdss.ca.gov/inforesources/IHSS

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

For more information regarding the program, go to:

www.dpss.co.riverside.ca.us/public-authority

Budget Changes & Operational Impacts

In FY 19/20, the Governor’s January budget included additional funding for Public Authorities. The California Association of Public Authorities (CAPA) and

other county Public Authorities agreed on an allocation methodology that resulted in Riverside's allocation increasing from FY 18/19, which was higher than budgeted levels. Riverside anticipates that the PA Administrative allocation will remain constant for FY 20/21. Utilization of \$875,952 from the Public Authority fund balance reserve is included in the FY 20/21 budget.

Staffing

The proposed budget supports funding a staffing level of 65 full time employees out of 68 authorized, 33 less than FY 19/20.

Expenditures

Net increase of \$497,872.

- Salaries & Benefits
 - Net increase of \$406,495.
- Services & Supplies
 - Net increase of \$44,952.

- Other Charges
 - Net increase of \$46,425.

Revenues

Net increase of \$283,873

- Intergovernmental Revenue
 - Federal – Increase of \$48,782.
 - State – Increase of \$235,091.

Departmental Reserves

Net decrease of \$333,072.

- Fund 22800
 - Planned utilization of \$875,952 from the Public Authority fund balance reserve in FY 20/21.

Net County Cost Allocations

No contribution for FY 20/21.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
IHSS Public Authority - Admin - 985101	107	101	101	85	79	68
Grand Total	107	101	101	85	79	68

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
IHSS Public Authority - Admin - 985101	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915
Grand Total	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
22800 - IHSS Public Authority	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915
Total	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	4,559,463	5,351,970	4,410,197	5,877,538	5,877,538	5,758,465
Services and Supplies	860,396	1,146,207	1,145,805	1,191,159	1,191,159	1,191,159
Other Charges	624,870	338,866	338,866	385,291	385,291	385,291
Expense Net of Transfers	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915
Total Uses	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	2,726,260	2,408,187	2,643,278	2,643,278	2,643,278	2,643,278
Intergovernmental - Federal	2,452,283	2,798,830	2,234,172	2,847,612	2,847,612	2,847,612
Charges for Current Services	1,087,146	1,087,146	911,345	1,087,146	1,087,146	1,087,146
Total Net of Transfers	6,265,688	6,294,163	5,788,795	6,578,036	6,578,036	6,578,036
Total Revenue	6,265,688	6,294,163	5,788,795	6,578,036	6,578,036	6,578,036
Use of Fund Balance	(220,959)	542,880	106,073	875,952	875,952	756,879
Total Sources	6,044,729	6,837,043	5,894,868	7,453,988	7,453,988	7,334,915

Office On Aging

Mission Statement

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

Description

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

This year in 2020, Riverside County will realize the projected 200 percent increase in the population of persons over the age of 60, so that 1 of 4 (25 percent) adults in the county will be 60 or older. By 2030, the older adult population will increase by another 29 percent. The Riverside County Office on Aging’s 2020-2024 Area Plan on Aging, “The Path Ahead” highlights the challenges and needs of the growing older adult population and how communities can respond to the opportunities for change presented by the increase. Aging Americans are living longer, achieving higher levels of education, and striving to remain physically and socially active as they age, making it necessary to alter the approach to service provision across the nation.

In recent years, RCOoA recognized the marked need to enhance access and provide services at the local level, in communities where older adults live. As they age, Boomers seek long-term care options that allow them to remain in their homes and communities for as long as possible. The call for person-centered care, along with the current financial climate, requires the department to take a multi-contextual view of a

person’s needs and develop coordinated partnerships that promote a seamless system of delivery.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

Foster healthy and safe environments through prevention and early intervention.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of seniors who feel that services received through the meals program help them eat healthier foods	82%	94%	96%	100%
Percent of seniors who feel that services received through the meals program help them feel better	82%	93%	96%	100%

Insights

- According to Meals on Wheels America, senior nutrition programs can mean the difference between remaining in one’s home and institutionalization. A nutritious meal, visiting with friends at the meal site, or a friendly visit and safety check at their door help older adults cope with three of the biggest threats of aging: hunger, isolation, and loss of independence.

Insights

- Population estimates for 2016 indicate that 18 percent, or almost one in every five Riverside County residents, are seniors 60 years or older. Of these, one in ten (over 40,000 individuals) live below the poverty level and may face challenges securing nutritious meals.
- During FY 18/19, RCOoA assisted this vulnerable subset of our community by providing more than 640,000 meals to approximately 8,900 seniors who live at, or below the federal poverty level.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Foster healthy and safe environments through prevention and early intervention.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of caregivers who feel that the service helped to reduce some of the stress associated with being a caregiver	99%	100%	100%	100%
Percent of caregivers who feel that the services allowed them to cope more effectively with their role as a caregiver	99%	98%	100%	100%

Insights

- According to the National Alliance for Caregiving, approximately 34.2 million Americans provided unpaid care to an adult age 50 or older in 2015. Nearly one in ten caregivers are 75 or older; 46 percent report a high burden of care, providing more than 34 hours of care per week.
- The caregiving experience is perceived by many caregivers as condition of ongoing stress, which has negative psychological and behavioral effects on the caregiver. Caregivers who lack effective coping skills are less able to care for their care recipient and are more prone to depression, compromised health, and premature death.
- Education and training improve caregiver confidence and the ability to manage daily challenges and stress. Training and education sessions that involve active participation of the caregiver are particularly effective in achieving positive outcomes. Counseling, self-care, relaxation training, and respite programs can improve both caregiver and patient quality of life.
- Eleven million, approximately 28%, of all caregivers are “sandwich” caregivers, who provide care for an older adult and a child in the home, while balancing the demands of full-time employment and family care.

Related Links

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

Budget Changes & Operational Impacts

Riverside County Office on Aging (RCOoA) will operate with an annual budget of approximately \$18.2 million in federal, state, county contributions and local funds for FY 20/21. The department relies heavily on funding through the Older Americans Act (OAA) and the Older Californians Act, to provide core services to the county’s most frail and vulnerable seniors and persons with disabilities over the age of 18. In recent years, OAA programs have required increased resources to maintain current programs

due to the pronounced population increase in persons over the age of 60, which is approximately 25 percent of the county's total residents. The continued growth of older adults in our communities forces the department to adjust and transform traditional service delivery systems to address the needs of the aging seniors, which continue to evolve and grow more complex later in life.

The California Department of Aging (CDA) administers the funds allocated under the Federal Older Americans Act and the Older Californians Act through the network of Area Agencies on Aging. RCOoA is the Area Agency on Aging (AAA) for Riverside County. During the third quarter of FY 19/20, the California Department of Aging allocated additional federal funds statewide as a result of increases to the federal 2019 and 2020 grants. Through this additional allocation, RCOoA received a baseline adjustment of \$1 million. In addition, the California Department of Aging allocated new funding in FY 19/20 to implement and support two new programs, the Aging and Disability Resource Connection Infrastructure Grants Program for \$360,100 and the Fall Prevention Grant Program for \$42,000. The Multipurpose Senior Services Program also received an increase in funding of \$266,000. Although the California Department of Aging has confirmed the increase in baseline will continue into FY 20/21, it is not certain at this time if it will carry on, or stay at the same funding levels into future fiscal years.

The department was successful in securing new funding and/or increases from local partners including the Department of Housing, Homelessness Prevention and Workforce Solutions and a local health plan, which will result in a net increase of \$675,000 in revenue in FY 20/21. RCOoA will continue to work strategically to achieve operational efficiencies and develop effective partnerships that increase service access and enhance client outcomes.

RCOoA has included the increase baseline and new funding of \$2.3 million in the budget for FY 20/21 and will keep the Executive Office apprise of the continuous of this funding into future fiscal years.

Staffing

Staffing levels reflect a net increase of 15 full-time equivalents, raising the total number of funded positions to 88. The increase in total positions is due to new funding and/or increase of local grants in FY 19/20 to fulfill contractual agreements.

Expenditures

- Salaries & Benefits
 - Increase of \$1.8 million in salaries and benefits due to organizational changes and additional permanent positions added during FY 19/20 to support enhanced and new social service programs.
- Services & Supplies
 - A net decrease of approximately \$150,000.
- Other Charges
 - Increase of approximately \$740,000 due to additional allocation to senior service providers, coinciding with the increased federal revenue.
- Fixed Assets
 - No request for fixed assets for FY 20/21.

Revenues

- Federal
 - Increase of approximately \$1.7 million baseline funding due to the increase in allocation of the Federal 2019 and 2020 grants.
- Local
 - Net increase of \$675,000 due to securing new funding and/or increases from local partners including the Department of Housing, Homelessness Prevention and Workforce Solutions and a local health plan.

Net County Cost Allocations

The net county contribution decreased from FY 19/20 by \$70,140, to a total of \$1.1 million for FY 20/21. The

decreased allocation is offset by a decrease in internal service fund (ISF) rates in the amount of \$22,158, resulting in a net decrease of \$160,977. To mitigate adverse service level impacts to critical older adult

and persons with disabilities programs, the department will rely on limited subfund balances to absorb the net county contribution decrease.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Office On Aging-Title III - 5300100000	64	149	75	88	88	88
Grand Total	64	149	75	88	88	88

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Office On Aging-Title III - 5300100000	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059
Grand Total	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
21450 - Office On Aging	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059
Total	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	5,866,104	7,718,792	8,095,098	9,577,994	9,577,994	9,577,994
Services and Supplies	2,637,651	2,578,727	2,476,121	2,405,070	2,405,070	2,386,661
Other Charges	6,089,211	5,569,507	5,569,507	6,312,085	6,189,995	6,208,404
Expense Net of Transfers	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059
Total Uses	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Taxes	19,539	0	0	0	0	0
Intergovernmental - State	1,234,105	1,541,817	1,674,646	4,144,635	4,144,635	4,144,635
Intergovernmental - Federal	9,615,624	10,600,376	10,768,836	10,169,768	10,169,768	10,169,768
Charges for Current Services	1,390,687	2,073,462	1,949,466	2,291,620	2,291,620	2,291,620
Miscellaneous Revenue	929,517	482,136	578,543	468,223	468,223	468,223
Other Financing Sources	1,220,903	1,169,235	1,169,235	1,220,903	1,098,813	1,098,813
Total Net of Transfers	13,189,473	14,697,791	14,971,491	17,074,246	17,074,246	17,074,246
Operating Transfers In	1,220,903	1,169,235	1,169,235	1,220,903	1,098,813	1,098,813
Total Revenue	14,410,376	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059
Use of Fund Balance	182,591	0	(0)	0	0	0
Total Sources	14,592,967	15,867,026	16,140,726	18,295,149	18,173,059	18,173,059

Veterans Services

Mission Statement

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

Description

Riverside County is home to 126,412 veterans that comprise 5.2 percent of the total county population; this is the third largest veteran population in the state. Further, the total veteran, dependent and surviving spouse population is 442,442 or 18.1 percent of the county's population. The Department of Veterans' Services assists veterans, their dependents and survivors in obtaining veteran's benefits from local, state and federal agencies. The department's focus is on enhancing the lives of veterans, their dependents and survivors through providing customer-centric, high quality service and promoting healthy communities. This includes encouraging businesses to participate in the county's Veteran-Friendly Business program. The department partners with other county departments, all levels of government, and community organizations to connect veterans to programs, services and resources, to achieve the best possible quality of life.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Clients reached and served (in thousands)	88,188	73,000	90,000	90,000
Number of annual outreach events	57	30	25	50

Insights

- Veterans may experience apprehension initiating contact with resources for benefits and services due to feelings of shame, survivor’s guilt, pride, denial of conditions adversely affecting their lives, or lack of knowledge about available local, state, and federal benefits for which they may be entitled. The Department of Veterans’ Services conducts various efforts to connect with veterans, including participating in health fairs, employment fairs, veterans’ expos, stand downs, and Veterans Service Organizations (VSO) meetings. These events reach veterans and their families and provides an opportunity to connect them to benefits and services, raise awareness about issues experienced by veterans, and help prevent veteran suicide.
- Clients “reached and served” pertains to clients reached via phone, email, and other communication efforts, and those requesting services through office visits. The department uses a combination of contact methods, including through email which can be faster, easier, and lower-cost option for those that are unable to come in person.
- Although in-person consultations are the most efficient and effective way for staff to assist in completing claims for processing, it may be easier for some veterans to engage in consultations by phone or through home visits, especially when transportation issues exist or the veteran is homebound.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
New awards generated contribute to the total federal expenditures for awards paid annually (in millions)	823	835	850	1,000
New federal monetary benefits generated from claims annually (in millions)	\$30	\$28	\$35	\$40

Insights

- Claims for benefits include service-connected disability compensation, disability pension, Dependence Indemnity Compensation for survivors and dependents of veterans, death pension, aid and attendance, care giver support program, burial benefits, life insurance, healthcare, education, discharge upgrades, correction of military records, etc. The number of clients served, claims filed, and awards generated is based on County Veteran's Service Representatives (CVSR's) conducting 30 minute benefit counseling interviews for a target of 13 clients per day.
- Compensation, pension, and survivor's benefits are non-taxable, supplementing existing income, and typically continue for the life time of the veterans or surviving spouse, thus enhancing their quality of life. Veterans that receive monetary benefits for disability compensation are also entitled to VA healthcare, employment preference, business preference and other benefits/services. Veterans awarded a rating of 0% or higher for service connected (SC) disabilities are eligible to have their dependent children apply for the CA College Tuition Fee Waiver program, in which they can attend any CA State Community College, CA State University, or University of CA College and have their tuition waived. For veterans rated at 100% SC, their spouse is also be eligible for the program. (Note: there are other qualifying criteria regarding income thresholds for dependent children under plan B, and age thresholds for dependent children under plan A)

Insights

- The VA monetary, education, employment, home loan, and healthcare benefits enhance the quality of life for veterans and helps them sustain healthy living for themselves and their families. In addition to improving the quality of life for veterans and their families, the monetary benefits also have a positive economic impact for the County. In Riverside County the amount of new benefits generated from claims filed by our Department has averaged between \$30 to \$34 million over the past few years due to staffing levels averaging at approximately 7 CVSR's. With CVSR staffing increasing to 11 in FY 19/20, the amount of annual new benefits generated should increase closer to \$40 million or more annually by FY 21/22. The annual increase in new awards generated contributes to the ongoing increase in total federal annual expenditures paid to veterans, their dependents and survivors, because they usually continue for the remainder of the beneficiary's life. Total federal expenditures paid to veterans and their families in FY 18/19 were \$823 million. These federal monetary benefits enhance the quality of life of veterans and their families to sustain healthy living, and also have a positive economic impact for our County. The estimated economic impact of federal expenditures on consumer spending in Riverside County in FY 18/19 is estimated to be as much as \$4.8 billion which additionally generates sales tax revenue for the county.

Related Links

<https://veteranservices.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

In FY 20/21 the net equivalent of 20 full-time positions will remain and the department will absorb a \$25,000 budget cut.

- In FY 19/20, Veterans' Services was authorized 20 full-time positions. The department currently

filled 18 positions. The department’s goal was to fill the 20 full-time positions by the end of FY 19/20 and the department requested to hire 7 additional full-time employees increasing to 27 full-time positions, to expand services to veterans and their families in the southern county region with the highest density of veterans and for needed operational administrative support at all branch offices. This goal for expansion will be postponed until economic recovery occurs and additional funding becomes available to pursue the expansion.

Expenditures

Net increase in expenditures for FY 20/21 of \$58,040

- Salaries & Benefits
 - \$1.5 million increase of \$19,808
- Services & Supplies
 - \$418,406 increase of \$38,232

Total budgeted expenses for FY 19/20 are: \$1.89 million and total department requested expenditures for FY 20/21 are \$1.95 million.

Revenues

Net increase of \$29,020 in revenue for FY 20/21.

- Total estimated revenue for FY 20/21 is \$576,420. This is \$84,108 more than in FY 18/19. The increased CA MHSA grants contributed to increased revenues. The department anticipates reduced revenue for subvention and medi-cal

cost avoidance in FY 20/21 and 21/22 due to reduced/canceled outreach events in response to the COVID-19 public health emergency. FY 20/21 revenue is based upon claims work performed in the prior fiscal year (FY 19/20). Two of our newer VSR’s hired in FY 18/19 completed training/ accreditation and are contributing to generating revenue for work performed in FY 19/20. The Department hired three new Veterans Representatives in FY 19/20 who are currently in training. They will be ready to start generating state revenue and filing claims in FY 20/21.

- CA-License Plate Fund = \$17,000
- CA-Veterans Service Officer Reimbursement (Subvention) = \$380,000
- Veterans Service Officers Reimbursement for Medi-Cal Cost Avoidance = \$85,000
- CA-Other Operating Grants = \$94,420

Departmental Reserves

- Fund Number: 11176 Reserve Type: 230100
- Net decrease in reserves of \$150,682 will be applied for outreach veterans services and help to reduce further staffing reductions.

Net County Cost Allocations

The departments net county cost allocation reduced from \$1.25 million for FY 19/20 to \$1.22 million for FY 20/21.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Veterans Services - 5400100000	20	20	20	27	21	20
Grand Total	20	20	20	27	21	20

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Veterans Services - 5400100000	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	2,098,318
Grand Total	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	2,098,318

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	1,632,494	1,889,596	1,669,231	2,290,321	1,810,287	1,897,636
11176 - Enhanced Services Outreach	0	0	7,268	50,000	50,000	200,682
Total	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	2,098,318

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	1,256,548	1,509,422	1,383,110	1,778,305	1,366,206	1,529,230
Services and Supplies	359,897	380,174	293,389	562,016	494,081	418,406
Other Charges	16,049	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	150,682
Expense Net of Transfers	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	1,947,636
Operating Transfers Out	0	0	0	0	0	150,682
Total Uses	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	2,098,318

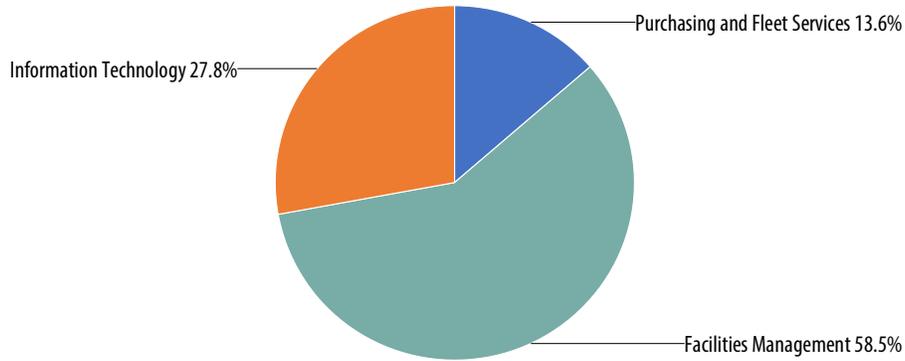
Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	411,438	452,400	452,400	523,400	491,420	491,420
Charges for Current Services	80,874	95,000	0	85,000	85,000	85,000
Other Financing Sources	0	0	0	0	162,886	150,682
Total Net of Transfers	492,312	547,400	452,400	608,400	576,420	576,420
Operating Transfers In	0	0	0	0	162,886	150,682
Total Revenue	492,312	547,400	452,400	608,400	739,306	727,102
Net County Cost Allocation	1,140,182	1,245,534	0	1,245,534	1,120,981	1,220,534
Use of Fund Balance	0	96,662	1,224,099	486,387	(0)	150,682
Total Sources	1,632,494	1,889,596	1,676,499	2,340,321	1,860,287	2,098,318

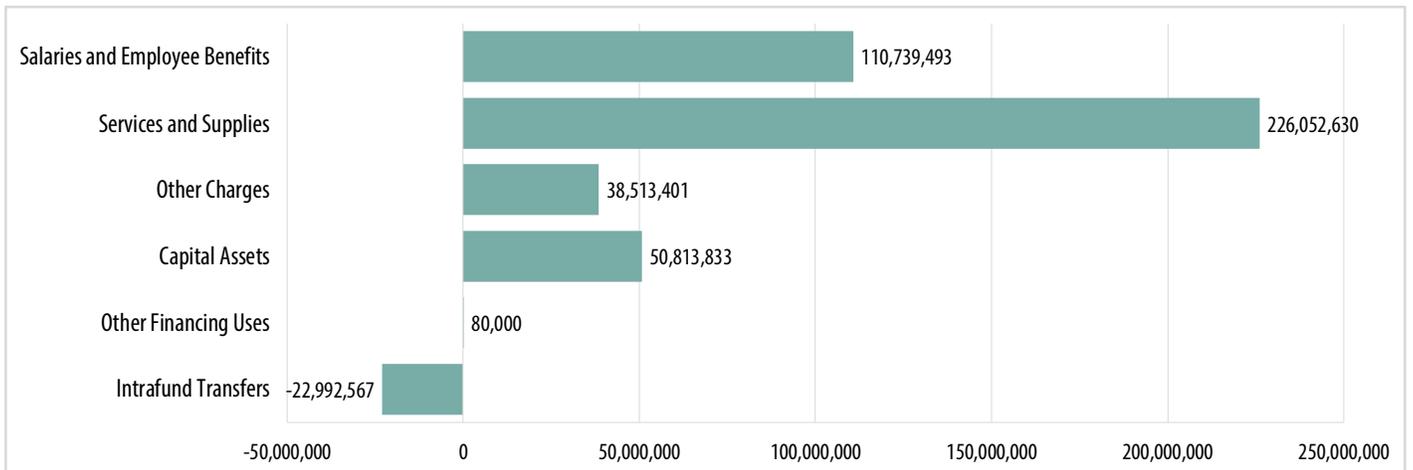
Introduction

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

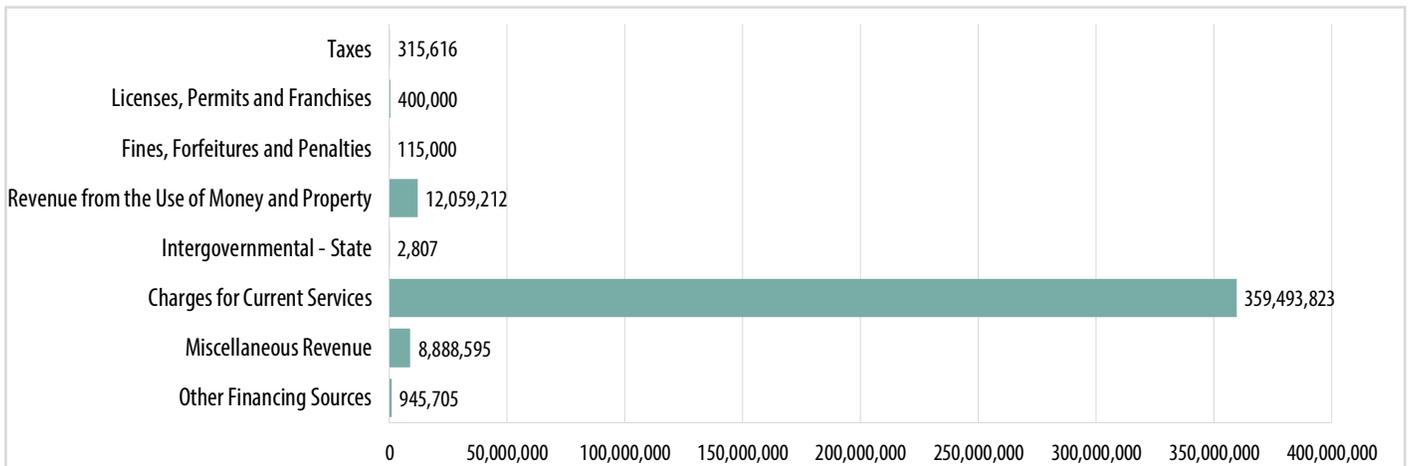
Total Appropriations



Appropriations by Category



Revenues by Source



Facilities Management

Mission Statement

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

Description

FM is comprised of ten separate departments that provide professional services to approximately 15 million square feet of county owned and leased space. Funding sources include internal service funds (ISF), general and special revenue funds.

Administration is responsible for the budget planning and analysis, procurement, invoice processing, revenue recovery, project costing, personnel management, inventory and asset management, and customer service needs of Facilities Management.

The Custodial Services Division (CSD) is committed to providing professional and comprehensive custodial services to all customers. The primary goal of Custodial Services is to provide a clean, safe, and sanitary environment for county employees and partner agencies, customers, visitors, and the public.

Maintenance Services Division (MSD) maintains county building infrastructure in excess of 7.5 million square feet and performs over 42,000 preventive, predictive and corrective maintenance activities annually in 311 diverse buildings spanning the county's 7,200 square miles.

The Real Estate Division (RED) delivers a wide variety of full-service public/private real estate transactions for the county and its clients. The division manages a portfolio of approximately 10 million square feet of county-owned space and 4.6 million square feet of county-leased space and manages over 460 real estate lease agreements.

The Project Management Office (PMO) is responsible for constructing new facilities and tenant improvements to fulfill the capital needs of county departments in support of their mission. PMO

oversees all phases of capital projects, from inception to completion. Project management services are provided in accordance with Board of Supervisors approved scope, schedule, and budget, and in compliance with all applicable laws and statutes.

The Energy Unit is responsible for promoting renewable clean energy and efficient water, natural gas, and power resources consumption by Riverside County departments, through the use of technology, industry innovations, and renewable energy systems. The division analyzes and processes all utility bills for over 40 county departments.

Parking Services is responsible for the operation and enforcement of county-owned and leased parking structures and surface lots. In addition to these functions, FM is evaluating the costs and benefits of various automated parking systems to increase efficiency of operations.

FM manages eight community centers, two water parks and one local park. The community centers are located in Districts 1, 2, 3, and 5, and provide services and recreational activities that benefit the residents, businesses, and the communities served by Riverside County. The water parks are located in Districts 2 and 5. The community centers, water parks and Perret Park provide these services and amenities to the residents of Riverside County through for-profit and non-profit operators and program providers.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Reduce county cost by encouraging NCC-funded county departments to locate in County-owned space vs. leased space.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of NCC departments located in County-owned space	84	89	91	95

Insights

- Moving county departments from leased space to county-owned helps minimize county costs since general fund departments will not pay lease costs for their space.

OBJECTIVE 2

Department Objective

Make effective use of county resources by completing public works projects in an efficient manner.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of projects completed on schedule and within approved budget	81	80	85	90

Insights

- The Project Management Office's ability to deliver projects on schedule and within budget saves money for county departments. Factors influencing delivery vary widely, and the goal is to steadily improve by continuous management of project scope, development of reasonable budgets, and enforcement of contracts to successfully complete the project.

OBJECTIVE 3

Department Objective

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

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Reduction of Green House Gas emissions in metric kilotons	11.63	9.7	12	15

Insights

- In the past year, Riverside County’s owned solar systems have generated over 13 million kilo-watt hours (kWh) of electricity. The electricity generated removes 9.7 metric kilotons of green house gas emissions from the atmosphere. This reduction is equivalent to removing the carbon dioxide emissions from 1,118 homes or 2,093 cars for one year.

OBJECTIVE 4

Department Objective

Promote healthy environmental building conditions.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of indoor air quality assessments within Cal-OSHA/ASHRAE health standards	100%	92%	100%	100%

OBJECTIVE 5

Department Objective

Provide the highest quality of custodial and housekeeping services within or below the approved yearly budget.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Customer satisfaction rate	100%	92%	100%	100%

Insights

- The Custodial Services Division plans to enhance service levels and increase customer satisfaction by providing consistent services and increasing staffing levels for utility crews that perform special requests for premium services, such as deep cleaning of carpets, floors, exterior windows, and high dusting.

Related Links

<https://rivcofm.org>

Budget Changes & Operational Impacts

Staffing

Net decrease of 101 Full-Time Equivalents (FTEs)

Expenditures

FM’s FY 20/21 budget reflects an approximate net increase in expenditures of \$23.2 million, which is offset by a net increase in revenue of approximately \$23.5 million. The primary driver of the expenditure

increase is the number of new leases that have come on-line with the completion of Public/Private Partnership (P3) projects. The Federally Qualified Health Centers (FQHC) and the new Medical Surgical Center (MSC) for RUHS comprise \$21.3 million of the net increase in expenditures.

Salaries and Benefits – net decrease of \$6.5 million. As a result of the reorganization of EDA in March 2020, FM looked at opportunities to reduce expenditures. The Custodial Services Division (CSD) salary and benefit costs were reduced by \$2.5 million due to the Sheriff's Department request to transfer custodial activity and staff from FM to Sheriff. In addition, FM defunded positions to be responsive to the COVID-19 budget reduction, primarily in the custodial and maintenance divisions. For FY 20/21, the department will reduce staffing over all divisions by a total of 102 FTEs in order to meet the 5 percent vacancy rate as mandated by the Board of Supervisors.

Services and Supplies – net increase of approximately \$29.3 million. Approximately 87 percent of the increase in services and supplies is due to new leases, which are a pass through cost to county departments. In addition, the County Wide Cost Allocation Plan (COWCAP) budget, as provided by the Auditor-Controller's Office (ACO) resulted in an almost \$3.1 million increase to the Maintenance budget. FM eliminated training and travel, as well as reduced equipment and vehicle purchases in order to assist with the COVID-19 budget reductions.

Other Charges and Intrafund Transfers – net decrease of \$145,763 due to reorganizational savings.

Revenues

Net increase of approximately \$23.5 million in overall revenue for FM.

While FM has an overall increase in revenue, the CSD and MSD will experience a reduction in revenue due to a combination of COVID-19 budget impacts, reorganization and shifting of custodial activity to the Sheriff's department, as well as increases in maintenance pass through costs such as parts and outside contracts. In addition, the Executive Office

directed all ISF departments to cut costs to all departments by at least 5 percent to assist the county with maintaining reserves. The Custodial Division cut costs to customer departments by 7 percent and the Maintenance Division cut costs by 5 percent. These cuts resulted in a reduction of revenue and a decrease in the Board approved rate for these divisions.

The increase in revenue for Charges for Current Services is attributable to a larger number of leases coming to fruition with the completion of the FQHCs and the MSC. These revenues are a pass through; the lessee makes the monthly payment to FM, and FM pays the landlord.

Departmental Reserves

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

Net County Cost Allocations

The Energy Management Division carries an on-going cost of approximately \$7.4 million mainly to fund commodity costs such as electric, gas, water, etc. for certain county-owned buildings, administrative costs, solar debt service, and the EnergyCAP Utility Bill Management System.

In addition, Community Centers receives \$1.2 million from the general fund. These funds are used to enter into contracts with operators that provide programming at each community center.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Custodial Services - 7200200000	179	181	181	162	162	153
Energy - 7200600000	4	3	3	3	3	2
Facilities Administration - 7200100000	56	58	53	46	47	43
FM Community Centers - 7201300000	0	1	1	1	0	0
Maintenance Services - 7200300000	171	201	203	202	190	169
Parking - 7200700000	24	22	21	21	20	18
Project Management - 7200500000	42	38	33	29	30	27
Real Estate - 7200400000	0	36	36	28	28	26
Grand Total	476	540	531	492	480	438

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Custodial Services - 7200200000	15,671,652	16,006,352	13,770,230	14,646,059	13,543,982	13,203,902
Energy - 7200600000	18,466,798	19,588,719	15,322,737	19,898,066	18,884,078	18,412,877
Facilities Administration - 7200100000	5,598,909	6,765,702	6,215,212	5,531,874	5,531,874	5,531,874
FM - Capital Projects - 7200800000	39,618,312	51,208,440	50,697,280	51,963,641	51,963,641	51,963,641
FM Community Centers - 7201300000	1,689,837	1,621,039	1,812,376	1,995,223	1,610,303	1,555,281
FM Community Park and Centers - 7201200000	400,130	383,597	648,273	440,431	432,431	432,431
Maintenance Services - 7200300000	36,011,205	36,484,723	35,174,478	41,571,841	37,247,679	36,933,184
Parking - 7200700000	2,048,337	1,893,526	2,483,323	2,309,446	2,309,446	1,885,503
Project Management - 7200500000	6,557,172	6,757,938	5,423,226	8,046,548	8,046,548	8,046,548
Real Estate - 7200400000	73,800,348	72,051,991	70,703,695	98,055,834	98,055,834	98,055,834
Grand Total	199,862,700	212,762,027	202,250,831	244,458,963	237,625,816	236,021,075

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	34,361,053	36,626,924	31,256,874	37,781,157	36,382,249	35,432,083
21830 - EDA Community Park and Centers	400,130	383,597	648,273	440,431	432,431	432,431
30100 - Capital Const-Land & Bldg Acq	34,601,663	51,208,440	50,557,942	51,963,641	51,963,641	51,963,641
30104 - Indio Jail Expansion - AB900	4,934,263	0	139,338	0	0	0
30105 - Van Horn Youth Treatmnt/Ed Ctr	56,705	0	0	0	0	0
30106 - Indio Youth Treatment/Educ CTR	25,680	0	0	0	0	0
47200 - EDA-Custodial Services	15,671,652	16,006,352	13,770,230	14,646,059	13,543,982	13,203,902
47210 - EDA-Maintenance Services	36,011,205	36,484,723	35,174,478	41,571,841	37,247,679	36,933,184
47220 - EDA-Real Estate	73,800,348	72,051,991	70,703,695	98,055,834	98,055,834	98,055,834
Total	199,862,700	212,762,027	202,250,831	244,458,963	237,625,816	236,021,075

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	42,228,294	45,211,128	40,195,384	45,294,472	39,709,725	38,723,056
Services and Supplies	128,061,064	129,259,780	124,264,328	160,393,836	159,145,436	158,527,364
Other Charges	11,627,505	11,693,306	11,693,306	11,999,156	11,999,156	11,999,156
Capital Assets	35,866,812	46,767,348	46,267,348	46,489,421	46,489,421	46,489,421
Other Financing Uses	80,000	80,000	80,000	80,000	80,000	80,000
Intrafund Transfers	(18,000,976)	(20,249,535)	(20,249,535)	(19,797,922)	(19,797,922)	(19,797,922)
Expense Net of Transfers	199,782,700	212,682,027	202,170,831	244,378,963	237,545,816	235,941,075
Operating Transfers Out	80,000	80,000	80,000	80,000	80,000	80,000
Total Uses	199,862,700	212,762,027	202,250,831	244,458,963	237,625,816	236,021,075

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	111,253	124,573	108,367	115,000	115,000	115,000
Revenue from the Use of Money & Property	9,632,286	9,562,530	15,734,378	11,910,583	11,910,583	11,910,583
Intergovernmental - State	1,290,736	1	1	1	1	1
Charges for Current Services	173,931,293	189,803,634	171,761,194	215,084,711	209,550,799	208,866,914
Miscellaneous Revenue	4,479,598	3,851,114	2,784,292	5,991,221	5,991,901	5,991,901
Other Financing Sources	3,679,553	236,136	1,379,241	177,890	169,890	169,890

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Total Net of Transfers	189,445,164	203,341,852	190,388,232	233,101,516	227,568,284	226,884,399
Operating Transfers In	3,679,553	236,136	1,379,241	177,890	169,890	169,890
Total Revenue	193,124,717	203,577,988	191,767,473	233,279,406	227,738,174	227,054,289
Net County Cost Allocation	9,223,327	9,706,070	0	8,916,070	8,603,155	8,603,155
Use of Fund Balance	(2,485,344)	(522,031)	10,483,358	2,263,487	1,284,487	363,631
Total Sources	199,862,700	212,762,027	202,250,831	244,458,963	237,625,816	236,021,075

Information Technology Department (RCIT)

Mission Statement

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

Description

RCIT is an umbrella organization responsible for planning, designing, implementing, operating, and coordinating the county's information and communications technology. Included Services are: Countywide Cyber Security, GIS, RIVCOTV, Network, Wireless, Managed Technology Services, Digital Equity Program & the Public Safety Enterprise Communication System (PSEC).

The department fully manages 27 separate county departments under the Board's shared services approach. RCIT provides a variety of county technologies including applications development, Office 365, operations support services, help desk services, field support, data center server and storage services, project management and additional support services all designed to meet the ever-changing demands of the county.

Special Revenue Funds: Geographical Information Systems (GIS) & RIVCOTV

The Geographic Information Services (GIS) team provides spatial and non-spatial data platforms that allow data sharing internally for county analysis and decision-making, and externally with the public, our business customers, and partners. The GIS team provides the tools that enable the discovery, analysis and communication of the county's wide-ranging services and activities.

RIVCOTV provides professional media services for Riverside County Departments and external customers as well as operates the county chambers for 'legislative' type board meetings, workshops and training sessions which are primarily broadcast live on the county public access channels that are maintained and operated by the team. RIVCOTV provides high quality audio/video products such as public service announcements (PSA's), highlights, public events and multi-camera shoots to be utilized with various mediums such as television broadcasting, social media platforms (live), live streaming and websites. The team works in all phases of media production to create a polished product for the customer.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Deliver an effective "utility-like" end-user experience.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of customer survey scores of "Good" or better	95%	96%	95%	95%
Percent of end-user uptime that is 99.99% or better	98.00%	99.99%	99.99%	99.99%
Percent of RCIT supported devices are fully managed	100%	100%	100%	100%

Insights

- RCIT is effectively managing the end-user experience for 27 departments including over 15,000 desktops and over 1,100 servers. In the departments that RCIT manages, all productivity and operating system software are now maintained up to date in an automated fashion, rather than the manual process that existed prior to optimization.
- Customer survey scores represent post help desk survey responses; RCIT is implementing a general customer satisfaction survey to understand further how the department is performing across all its services.
- A metric of 99.99 percent represents only 4.3 minutes per month, or 53 minutes per year, of unplanned downtime (excluding personal computer hardware failure). End-user uptime is also dependent on non-RCIT managed infrastructure.
- Our updated target for FY 20/21 has been reduced to 99.9 percent due to COVID-19 related budget reductions, which impact operations. Our goal of 99.99 percent remains the same.

OBJECTIVE 2

Department Objective

Provide a secure technology infrastructure to protect county data and minimizing risk.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent compliance with regulatory requirements (HIPAA, PII, etc.)	95%	99%	100%	100%
Percent of enterprise infrastructure actively monitored 24x7x365	100%	100%	100%	100%
Percent of RCIT managed systems backed up to offsite secure facility	100%	100%	100%	100%

Insights

- A future goal is to optimize the efficiency of data back-ups by using direct replication to an offsite data center rather than rely on the more manual process of using physical tapes.
- To reach the goal of 100 percent active monitoring of the enterprise infrastructure, RCIT will need to work with departments currently managing their own internal infrastructure in a collaborative fashion to ensure the entire infrastructure is monitored and protected from malicious activity and county data is secure.
- RCIT has a security team that monitors the county network for intrusions 24x7x365 and employs advanced security tools that block an average of 250,000 cyber attacks per day. This team also monitors compliance with state and federal regulatory requirements, responds to internal and external audits, and is actively working with all county departments to ensure county data is protected.

OBJECTIVE 3**Department Objective**

Provide the opportunity for departments to leverage technology to increase efficiencies.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
IT spend as a percentage of county expenditures	3.0%	3.4%	3.5%	5.0%
Number of enterprise-wide process improvements initiatives per year	3	5	2	4
Percent departments leverage one or more Enterprise Investments*	100%	100%	100%	100%

Insights

- RCIT has identified the departments with major information technology (IT) spending but only manages 27 of these departments. The departments that are RCIT managed utilize centralized IT assets such as the Enterprise Data center, Enterprise Backup services, Enterprise Email/Collaborations services, desktop software management, server/application management services, Enterprise Identity Management and Security services. The county goal is to find opportunities for non-RCIT managed departments to leverage one or more of these enterprise investments while still maintaining their management autonomy.

Insights

- RCIT is at the center of technology optimization and the demands on enterprise infrastructure continue to grow as departments transform their operations using technology. It is important to note that while these demands grow RCIT's budget has remained flat at 1.6 percent of the entire county budget. To support ongoing innovation and transformation, RCIT intends to advocate for increasing IT investment to 3 percent of the county budget in future years (industry standards are 5 to 7 percent of county budget).
- RCIT strives to deliver leading, innovative IT solutions that provide departments the opportunity to improve business processes and achieve cost avoidance/savings when implemented.
- Telecommuting (FY20/21) – New VPN solution to address countywide teleworking efforts.
- DocuSign (FY 20/21) – Delivers the ability to remove manual processes across the county and replace with electronic signature capability.
- E-mail Rights Management (FY 20/21) – Delivers the ability for specified users to provide more granular control on their email traffic. It will allow for users to protect whether email is forwarded, replied to or can be printed by the recipient of the message.
- Domain Name System (DNS) Security (FY 20/21) – Implementation of a DNS security solution to further strengthen the security of the county's enterprise network infrastructure. PeopleSoft Upgrade (FY 20/21) – Upgrade of the current PeopleSoft Human Resource Management System (HRMS) 9.0, which has been running since 2001, to the new version 9.2. The new version will provide enhanced graphical user interface, a mobile application, a simple method for future upgrades, and much more.

Insights

- RCIT’s target is reduced to two from our previous year’s target of five per year, due to budget reductions caused by the COVID-19 pandemic: They include: Web Content Filter (FY 20/21) – Eliminated or delayed due to COVID-19 related budget reductions - Implementation of a cloud-based web content filter to protect all county employees (on and off the county network) from unsafe websites, infected files (such as ransomware), and other Internet-based threats; Critical Connect (FY 20/21) – Eliminated or delayed due to COVID-19 related budget reductions - Implementation of critical connect to provide PSEC users with interoperability between neighboring counties. This solution will provide our users with the ability to roam between counties such as San Bernardino, Orange, and San Diego without losing communication to their dispatch centers.

OBJECTIVE 4

Department Objective

Provide a well-maintained public safety radio system with high availability and excellent customer service.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of customer survey scores of “good” or better	90%	96%	90%	95%
PSEC Microwave Network Availability	99.9%	99.9%	99.9%	99.9%
Public Safety Emergency Communications (PSEC)- Radio Voice Transmission / Busy Statistics	1%	1%	1%	1%

Insights

- The PSEC system is part of RCIT but is governed by a separate governance steering committee comprised of voting members from Sheriff, Fire, District Attorney, RCIT, Executive Office, and Corona Police Department (PD) representing public safety agencies from the cities served.

OBJECTIVE 5

Department Objective

Increase user access to GIS data and services to the county and its stakeholders.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
ArcGIS on-line users	477	582	500	500
Licensed users accessing GIS system	311	327	300	300

Insights

- ArcGIS is used for creating and using maps; compiling geographic data; analyzing mapped information; sharing and discovering geographic information; using maps and geographic information in a range of applications.
- As part of the county’s effort to improve parcel boundary accuracy, we are working to align all spatial data layers to newly improved parcel boundaries.

OBJECTIVE 6

Department Objective

Expand customer base for RIVCOTV through Service Agreements with both internal and external customers to assist with increasing visibility and transparency for the customers/constituents using the many delivery options offered.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of customer MOU's executed	0	2	5	5
Number of Department Service Contracts executed	0	4	5	5

Insights

- High quality video messages and events delivered through social media platforms, websites and broadcast television (including closed captioning) -provides the customer the opportunity to reach a much broader audience compared to written format alone.
- Continue to nourish relationships with county departments and local agencies and enter into MOU's or Service Contracts. Finish implementing the public access channel agreement with Spectrum (FY 19/20) and new DIVCA ordinance (FY 19/20), where we'll be able to initiate and begin collecting subscriber fees from AT&T and Spectrum. This will also allow the county the unique ability to provide broadcast programming to a very large portion of the constituents, which could be especially useful during emergency event scenarios or important public announcements intended to reach the highest amount of county residents possible.

Related Links

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

Budget Changes & Operational Impacts

Staffing

RCIT's authorized positions for FY 20/21 is 432, a reduction of 9 positions from the previous year. Due to budget reductions the department is embarking on a reorganization that will reduce funding to authorized positions and budget over time.

- RCIT Operations
 - Total authorized – 398
- Pass Thru
 - Total authorized – N/A
- PSEC
 - Total authorized – 26
- GIS
 - Total authorized – 8
- RIVCOTV
 - Total authorized – N/A

Expenditures

RCIT's Internal Service Funds (ISF) experienced a \$10.2 million reduction in FY 20/21 offset by an increase in Special Revenue Funds of \$575,000 resulting in a \$9.6 million decrease. The reduction results from a combination of COVID-19 budget impacts, reorganization, and capital lease reductions. This includes a \$6.4 million reduction to RCIT Operations including a \$3.9 million rate/allocation reduction for COVID-19 impacts and \$2.5 million in reduced direct services from departments.

Pass Thru experienced a reorganization which resulted in a \$2.6 million reduction in cost, and PSEC experienced a reduction of \$1.2 million including a \$685,000 rate/allocation reduction for COVID-19 impacts and \$516,000 primarily due to reduced capital lease costs.

GIS experienced a \$174,000 increased cost and RIVCOTV experienced a \$400,000 increased cost. RCIT will work to support our customers at the highest levels possible during this time and will seek to protect the county's critical infrastructure.

Net decrease of \$9.6 million in overall expense budget.

- Salaries & Benefits – net increase of \$895,000 (increase of \$2.8 million due to step increases, pension increases and a decrease of \$2 million due to COVID-19 budget reduction from defunding 19 positions).
- Services & Supplies – net decrease of \$2.6 million. To assist with the COVID-19 reductions, RCIT removed all new software purchases and HVAC end of life upgrades, eliminated training, removed maintenance for our security camera, removed outside consultants that assist with project management and web site development and removed computer refresh for end of life computers.

- Other Charges – net decrease of \$7.4 million is mainly due to a decrease in leases obligations and depreciation. To assist with the COVID-19 reductions, RCIT removed proposed leases for hardware refreshes for end of life equipment.
- Fixed Assets – net decrease of \$500,000 is due to net decrease in cash purchase requests.

Revenues

Net decrease of \$9.6 million in overall revenue budget.

- Charges for Current Services – net decrease of \$9.6 million due to decreasing RCIT revenue by \$6.4 million to be in-line with RCIT's Expense budget, decreasing Pass Thru revenue by \$2.6 million to be in-line with Pass Thru's Expense budget, and decreasing PSEC revenue by \$1.2 million to be in-line with PSEC's Expense budget. Additionally, net increases were realized in GIS of \$175,000 and RIVCOTV of \$400,000.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Information Technology - 7400100000	398	398	0	0	0	0
IT-Chief Data Officer - 7400130000	0	0	3	3	3	3
IT-Chief Technology Officer - 7400101100	0	0	48	48	46	47
IT-Converged Communication Bureau - 7400150000	0	0	49	49	49	49
IT-Enterprise Application Bureau - 7400170000	0	0	119	119	118	114
IT-Information Security Office - 7400180000	0	0	6	6	7	6
IT-Office of CIO - 7400101000	0	0	11	11	11	11
IT-Technology Services Bureau - 7400160000	0	0	173	173	173	168
RCIT Comm Microwave Support - 7400630000	0	0	6	6	5	5
RCIT Comm Site Management - 7400640000	0	0	1	1	0	0
RCIT Comm Subscriber & Vehicle - 7400610000	0	0	9	9	9	9

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
RCIT Comm SysInfrastructureMgt - 7400620000	0	0	6	6	6	6
RCIT Comm System Engineering - 7400650000	0	0	3	3	3	3
RCIT Communications Solutions - 7400600000	36	35	3	3	3	3
RCIT Geographical Info Systems - 7400900000	10	0	8	8	8	8
Grand Total	444	433	445	445	441	432

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Information Technology - 7400100000	7,348,004	89,264,469	87,686,684	1,939,717	1,908,977	1,908,977
IT-Chief Data Officer - 7400130000	735,949	0	0	902,530	819,580	819,580
IT-Chief Technology Officer - 7400101100	313,778	0	1	4,900,993	4,900,509	4,900,509
IT-Converged Communication Bureau - 7400150000	18,041,133	0	(0)	17,038,360	16,287,749	16,287,749
IT-Enterprise Application Bureau - 7400170000	19,311,643	0	(2)	21,913,330	21,480,587	21,480,587
IT-Information Security Office - 7400180000	1,853,280	0	2	2,056,891	2,022,391	2,022,391
IT-Office of CIO - 7400101000	13,340,931	0	(0)	8,401,127	6,558,406	6,558,406
IT-Technology Services Bureau - 7400160000	29,712,240	0	0	29,637,592	28,897,777	28,897,777
IT-Telephone - 7400110000	10,978	0	0	0	0	0
RCIT 800 Mhz Radio Project - 7400300000	371,060	0	0	0	0	0
RCIT Comm Microwave Support - 7400630000	1,386,770	0	0	1,057,414	1,043,414	1,043,414
RCIT Comm Site Management - 7400640000	3,514,630	0	(1)	3,502,438	3,469,368	3,469,368
RCIT Comm Subscriber & Vehicle - 7400610000	4,330,003	0	1	3,199,088	2,971,335	2,971,335
RCIT Comm SysInfrastructureMgt - 7400620000	1,577,593	0	0	3,197,011	3,197,011	3,197,011
RCIT Comm System Engineering - 7400650000	722,138	0	(0)	752,008	741,108	741,108
RCIT Communications Solutions - 7400600000	2,535,098	14,217,188	13,764,990	1,993,146	1,593,814	1,593,814
RCIT Geographical Info Systems - 7400900000	1,527,444	1,772,222	2,796,440	1,947,019	1,947,019	1,947,019
RCIT Pass Thru - 7400400000	14,607,039	16,553,741	11,842,563	13,979,582	13,979,582	13,979,582
RCIT-RIVCOTV (PEG) - 7400800000	0	0	193,552	400,000	400,000	400,000
Grand Total	121,239,712	121,807,620	116,284,230	116,818,246	112,218,627	112,218,627

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
22570 - Geographical Information System	1,527,444	1,772,222	2,796,440	1,947,019	1,947,019	1,947,019
22750 - RCIT-RIVCOTV (PEG)	0	0	193,552	400,000	400,000	400,000
33500 - PSEC 800 MHz Radio Project	371,060	0	0	0	0	0
45500 - ISF-Information Technology	90,667,937	89,264,469	87,686,684	86,790,540	82,875,976	82,875,976
45510 - RCIT Pass Thru	14,607,039	16,553,741	11,842,563	13,979,582	13,979,582	13,979,582
45520 - RCIT PSEC Operations	14,066,231	14,217,188	13,764,991	13,701,105	13,016,050	13,016,050
Total	121,239,712	121,807,620	116,284,230	116,818,246	112,218,627	112,218,627

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	62,953,094	60,049,715	57,624,639	62,944,814	60,944,652	60,944,652
Services and Supplies	46,442,297	48,193,411	47,751,813	47,347,383	45,622,942	45,623,365
Other Charges	11,844,321	12,628,414	10,157,254	5,730,443	5,214,459	5,214,036
Capital Assets	(0)	936,080	750,524	795,606	436,574	436,574
Expense Net of Transfers	121,239,712	121,807,620	116,284,230	116,818,246	112,218,627	112,218,627
Total Uses	121,239,712	121,807,620	116,284,230	116,818,246	112,218,627	112,218,627

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	0	0	97,057	400,000	400,000	400,000
Charges for Current Services	118,605,993	121,268,799	115,609,505	116,393,246	111,776,893	111,793,627
Miscellaneous Revenue	303,963	538,821	1,729,097	25,000	25,000	25,000
Other Financing Sources	1,415,402	0	96,495	0	0	0
Total Net of Transfers	118,943,747	121,807,620	117,435,659	116,818,246	112,201,893	112,218,627
Operating Transfers In	1,381,611	0	96,495	0	0	0
Total Revenue	120,325,357	121,807,620	117,532,154	116,818,246	112,201,893	112,218,627
Use of Fund Balance	914,354	0	(1,247,924)	(0)	16,734	(0)
Total Sources	121,239,712	121,807,620	116,284,230	116,818,246	112,218,627	112,218,627

Purchasing and Fleet Services Department

Mission Statement

To provide materials, vehicles and services to county departments and agencies in the most effective and efficient manner and to serve our customers with integrity, professionalism, reliability, and strive for excellence in performance.

Description

The Purchasing and Fleet Services Department manages the divisions of Purchasing, Central Mail, Fleet Services, and Surplus Operations. The Purchasing Division is led by the Purchasing Agent, who is authorized by law and by the Board of Supervisors (Ord. 459). The department establishes procurement policies and procedures to comply with state regulations, and implements best practices to provide services with fairness and integrity. Twenty-three staff are dedicated to providing procurement services for fourteen departments. Nine staff serve the remaining departments and manage countywide contract implementation, contract compliance, procurement training, management of the procurement card system, oversight of the county's eProcurement / contract management system (RivcoPRO), and the county's travel program.

Fleet Services provides a comprehensive fleet management program for all vehicles in the central county fleet. This includes vehicle acquisition, maintenance, repair, modification, fuel sales, motor pool, car wash, and vehicle disposal. The department operates eight garages throughout the county, nine motor pool locations, and thirteen fuel sites. Fleet Services manages over 4,484 vehicles, including 3,490 non-patrol vehicles and 994 patrol vehicles.

Central Mail processes all county incoming and outgoing U.S. Postal Service mail, certified and registered mail, packages, and interoffice mail. The department sorts all interoffice mail for 420 mail stops and delivers to 271 locations throughout the county, excluding Blythe.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure county vehicles are available to county employees when needed to fulfill their core responsibilities to serve the public.

Promote the continuity of county business operations through ongoing improvement to the timeliness and efficiency of procurement processes.

Portfolio Objective

Empower and equip departments through the provision of people, services, and assets.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average days to procurement for contracted items	3.50	3.53	2.00	2.00
Fleet vehicle uptime	98%	98%	98%	98%

Insights

- The countywide eProcurement/Contract Management System (RivcoPRO) implementation is ongoing, with most county departments utilizing the system for processing procurements, receiving from and processing payments to vendors, and producing various reports. Full deployment will continue into FY 20/21, as a result of implementation staff and other departments' staff time being diverted to COVID-19 response. Additionally, various reorganizations of County departments and agencies require changes that impact the timeline. County departments' engagement is critical to the project.
- Fleet Services has staggered shifts at various garage operations in order to service vehicles on off-cycle hours to minimize downtime for the customers.
- RivcoPRO will enhance the quality of services through improved ordering and payment processes. It ensures a user-friendly experience by providing an ordering environment that is self-service and has mobile capabilities. Automates manual processes to increase efficiency, consistency and timeliness of transaction processing. It will improve the dispatching of orders. It also provides for electronic invoicing for vendors that currently do not have that capability.
- The metric is a percentage based on the availability of vehicles (vehicles are up and running) during normal working hours.
- RivcoPRO will give Purchasing and user departments the ability to provide more accurate reporting of metrics. Currently manual process are used to provide estimates based on limited information available today. RivcoPRO provides dashboards for easy access to information and reporting on contract spend and term for department management as well. RivcoPRO implements simplified, yet effective, controls.

Insights

- RivcoPRO provides an enhanced vendor experience by moving to one portal instead of two for registration. It electronically tracks and reports to the vendor and the department on expiration of licenses, insurance and other requirements. It also provides electronic invoicing and the ability for vendors to track payments in the portal.

OBJECTIVE 2

Department Objective

Achieve cost savings for county departments through strategic contract management.

Promote the cost-effective management of the county fleet.

Portfolio Objective

Achieve cost effectiveness through advisory services and efficient operations.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average cost per mile for county vehicles	\$0.36	\$0.34	\$0.35	\$0.35
Negotiated contract cost savings achieved (in millions)	9.60	9.40	9.40	9.40

Insights

- Until RivcoPRO is fully utilized, Purchasing must continue metric reporting based on a manual process. RivcoPRO will have the ability to provide more accurate reporting of metrics when fully implemented.

Insights

- In FY 18/19, the department processed 24,414 work orders, provided over 2.69 million gallons of fuel, and recorded 38.75 million vehicle miles driven.
- As the implementation moves forward, departments will be able to better utilize county-wide approved contracts. Purchasing will be able to monitor types of spend to combine for future county-wide contracts, which will allow for combining for spend for better pricing.
- The department continues to seek efficiencies to manage expenses and reduce the cost of operating the county fleet of vehicles.
- The department has been working with surrounding counties to combine bids, which not only provides combined spend discounts, but share resources as assigning a particular county to lead the procurement. This combined with the utilization of piggy-backing and cooperative bids allows the department to be more efficient.

OBJECTIVE 3

Department Objective

Remain responsive to our county customers and to deliver high quality service.

Portfolio Objective

Provide quality service to support continuous county operations.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Internal customer satisfaction score (Fleet & Central Mail)	4.02	4.00	4.38	4.50
Internal customer satisfaction score (Purchasing)	4.09	4.38	4.38	4.50

Insights

- There are two survey results. one for Purchasing and a second for Central Mail and Fleet Services combined. In addition, Fleet includes comment cards in vehicles as they are serviced and at their service counters; results of these feedback cards are not included in the department totals, but are reviewed by the department head. The number of feedback cards has increased and reflect comments of improved customer service that mirrors the efforts of the departments to improve operations and customer satisfaction. Central Mail sends out surveys to each mail stop.
- FY19/20 survey results represent 2019 calendar year results and is measured on a scale of 1-5. With 5 being the best.
- RivcoPRO will provide great value to the county by making procurement processes more efficient by eliminating various manual procurement processes throughout departments, provide for a central repository of contracts, ordering environment to ensure contract pricing is utilized, expedite payment processing to vendors, provide for one vendor registration portal instead of two, and provide information on our vendor population.
- Self-service in a user environment will allow for departments to quickly access the goods and services they require.
- It is imperative that the county continues to move forward with full implementation.

Insights

- Fleet Services relocated garage operations from Mission Blvd. to the Orange Street facility in order to reduce cost and also to provide services in close proximity to the downtown campus of county departments. As with other garage operations, downtown Riverside departments are now able to schedule appointments for service and drop off vehicles for routine maintenance and minor repairs and pick-up the vehicle the same day.
- Supply Services manages the county's surplus operations at the 2980 Washington Street location.

Related Links

<https://www.purchasing.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

- Purchasing Staffing
 - The Purchasing Department staffing level is 35, which is the same as the Board approved amount in FY19/20. As of July 15, 2020, two positions are vacant.
- Fleet Services Staffing
 - For Fleet Services there are 42 fleet positions budgeted and funded in FY20/21. The Fleet Services budget also includes eight administrative staff positions to support the four Purchasing and Fleet Services divisions, for a total of 50. The eight administrative staff positions support the entire Purchasing and Fleet organization and the costs are split proportionately between the three divisions.
- Central Mail and Supply Services Staffing
 - Central Mail staffing was reduced by one position to meet the required budget target and three of the four positions for Supply Services were eliminated due to required

budget cuts leaving only one position to support Surplus Operations.

Expenditures

- Salaries & Benefits
 - Purchasing's salaries and benefits reflect an increase of \$820,743 from FY 19/20. This is the net result an increase in costs associated with the retirement contributions, step increases and flex benefits related to union negotiations, and overtime for the Emergency Operations Center (EOC). All costs associated with supporting the EOC activities are reimbursed by the Emergency Management Department (EMD). All costs for Procurement Contract Specialist that are assigned to specific departments are reimbursed by the department. Of this amount, approximately 63 percent is reimbursed by the client departments.
 - Fleet Services budget reflects an increase of \$260,947 in salaries and benefits. This is as a result of added back/new positions, retirement contributions, step increases and other contributions as a result of the new union contract. Central Mail's salary and benefits costs reflect a 1.39 percent increase which is the result of the reduction of one position and the cost due to of retirement contribution, step increases and a potential retirement payout for the remaining staff. Supply Services has been dissolved and only Surplus Operations remain and fund one position.
- Services & Supplies
 - Purchasing's net reduction of \$84,197 in services and supplies is due primarily to the 10 percent reduction and the reduction from decreased ISF charges.
 - Fleet's budget increased due to fuel tank upgrade and fuel controller replacement which were allowed by using Unrestricted Net Asset. There are no significant changes in Central Mail's Budget. The Supply Services

budget reflects a very large decrease due to eliminating the former Supply Services expenses which included product pass-thru costs to departments. The remaining expense is minimal and associated with only one person to support the Surplus Operations.

- Other Charges
 - Purchasing's increase in this appropriation is for the financed portion of the costs for the new eProcurement system (RivcoPRO) which will be offset by charges to departments for the countywide system.
 - For Fleet Services, vehicle depreciation expense is decreasing compared to FY 19/20 due to a reduction of new vehicles requested by department in FY20/21. There are no significant changes Central Mail's budget.
- Fixed Asset
 - Purchasing's decrease in this appropriation is due to the end of the implementation for the eProcurement system (RivcoPRO). Future costs will be for maintenance in services and supplies.
 - Fleet Services rebudgeted in FY 20/21 for vehicles ordered but not received in the previous year. Surplus Operations and Central Mail will not purchase capital equipment in FY20/21.
- Intrafund Transfers
 - Purchasing's change in this appropriation is primarily for payments from general fund departments to offset the costs for the eProcurement system (RivcoPRO).

Revenues

- Revenue from Use of Assets
 - The use of net assets for Fleet Services is for the purpose of replacement of vehicles, shop equipment, fuel controllers for the fuel sites and the upgrade of fuel tanks. Surplus Operations and Central Mail's budgets do not include the use of net assets.

- Charges for Current Services
 - Purchasing's budget reflects a slight increase in interfund revenue for the reimbursement for the eProcurement system (RivcoPRO) from departments who are special revenue funds. The increase is also due to reimbursement for the eProcurement system (RivcoPRO) from departments who are internal service and enterprise funds.
 - Fleet Services reflects an increase in maintenance revenue and a decrease in Motor Pool revenue due to the restructure of the rate methodology to recognize vehicles that are less than or greater than eight years old. There are no significant changes for Central Mail. There are no longer Supply Services delivery charges as that operation has been dissolved. The only charge is a charge to support Surplus Operations.
- Other Revenue
 - There are no significant changes.

Departmental Reserves

- Fund number 45300 - ISF Automotive Maintenance
- Fund number 45620 - ISF Central Mail Services
- Fund number 45700 - ISF Supply Services

Net County Cost Allocations

The net county cost allocation decreased by 147,191 from FY19/20 due to the required ten percent budget reduction.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Central Mail Services - 7300600000	10	10	10	10	9	9
Fleet Services - 7300500000	55	53	53	59	50	50
Purchasing - 7300100000	29	30	32	35	34	35
Supply Services - 7300400000	4	4	4	4	1	1
Grand Total	98	97	99	108	94	95

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Central Mail Services - 7300600000	2,961,484	3,535,622	2,957,290	3,432,858	3,374,046	3,374,046
Fleet Services - 7300500000	35,378,509	50,854,025	52,077,829	48,306,625	47,441,291	46,951,061
Printing Services - 7300300000	0	0	0	37,912	37,912	0
Purchasing - 7300100000	2,847,235	3,633,392	4,113,740	4,351,672	4,204,481	4,175,183
Supply Services - 7300400000	3,420,631	3,975,740	3,881,298	3,491,115	466,798	466,798
Grand Total	44,607,859	61,998,779	63,030,156	59,620,182	55,524,528	54,967,088

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	2,847,235	3,633,392	4,113,740	4,351,672	4,204,481	4,175,183
45300 - ISF-Automotive Maintenance	23,389,884	50,854,025	52,077,829	31,195,145	30,329,811	29,839,581
45310 - ISF-Fleet Svcs Vehicle Hldings	11,988,625	0	0	17,111,480	17,111,480	17,111,480
45600 - ISF-Printing Services	0	0	0	37,912	37,912	0
45620 - ISF-Central Mail Services	2,961,484	3,535,622	2,957,290	3,432,858	3,374,046	3,374,046
45700 - ISF-Supply Services	3,420,631	3,975,740	3,881,298	3,491,115	466,798	466,798
Total	44,607,859	61,998,779	63,030,156	59,620,182	55,524,528	54,967,088

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	10,127,418	10,279,068	10,026,305	12,216,592	10,985,689	11,071,785
Services and Supplies	22,635,459	23,687,065	24,726,147	24,764,737	21,899,986	21,901,901
Other Charges	13,377,892	24,995,044	24,995,044	21,300,209	21,300,209	21,300,209
Capital Assets	296,075	5,954,095	6,199,153	4,378,068	4,378,068	3,887,838
Intrafund Transfers	(1,828,985)	(2,916,493)	(2,916,493)	(3,039,424)	(3,039,424)	(3,194,645)
Expense Net of Transfers	44,607,859	61,998,779	63,030,156	59,620,182	55,524,528	54,967,088
Total Uses	44,607,859	61,998,779	63,030,156	59,620,182	55,524,528	54,967,088

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	33,714	38,594	(67,428)	33,714	33,714	33,714
Charges for Current Services	34,654,308	40,122,263	28,501,796	43,286,762	39,311,726	38,833,282
Miscellaneous Revenue	1,890,211	3,027,221	1,876,190	2,805,066	2,852,769	2,856,360
Other Financing Sources	745,023	988,000	939,251	775,815	775,815	775,815
Total Net of Transfers	37,128,962	44,176,078	31,249,809	46,901,357	42,974,024	42,499,171
Operating Transfers In	194,295	0	0	0	0	0
Total Revenue	37,323,257	44,176,078	31,249,809	46,901,357	42,974,024	42,499,171
Net County Cost Allocation	890,068	1,092,032	0	1,471,909	1,324,718	1,324,718
Use of Fund Balance	6,394,534	16,730,669	31,780,347	11,246,916	11,225,786	11,143,199
Total Sources	44,607,859	61,998,779	63,030,156	59,620,182	55,524,528	54,967,088

Introduction

Under the California Constitution, public safety is the first responsibility of local government (Article XIII, Section 35). Generally speaking, public safety refers to the protection and welfare of the whole community. More specifically, the Public Safety portfolio is focused on carrying out programs involving, directly or indirectly, the protection, safety, law enforcement activities, and criminal justice system of Riverside County. As a group, they are committed to:

- Being ready by having the right people, in the right place, with the right tools.
- Responding at the right time, in the right manner, with the right resources.
- Resolving matters through the effective use of a variety of resources.
- Restoring residents and communities to a position of safety, stability, and resilience.

The Sheriff's Department is dedicated to suppressing and preventing crime. They have the responsibility for upholding both the United States and California constitutions, and the reasonable enforcement of all federal and state laws or ordinances. They also serve the courts and maintain our county jails.

The Probation Department serves the courts, protects the community and changes lives by working in a collaborative manner with law enforcement, public and private social services agencies, mental health, schools, and other county departments. The department conducts investigations on adult and juvenile criminal offenders, provides intensive supervision, early intervention and treatment services in the community, participates on task force assignments, and delivers juvenile institutional detention and treatment programs throughout the county.

The District Attorney's Office is the public prosecutor acting on behalf of the community and vigorously enforces the law, pursues the truth, and safeguards the rights of individuals to ensure that justice is done. They work with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. They also work within the community to prevent and deter crime, now and for future generations.

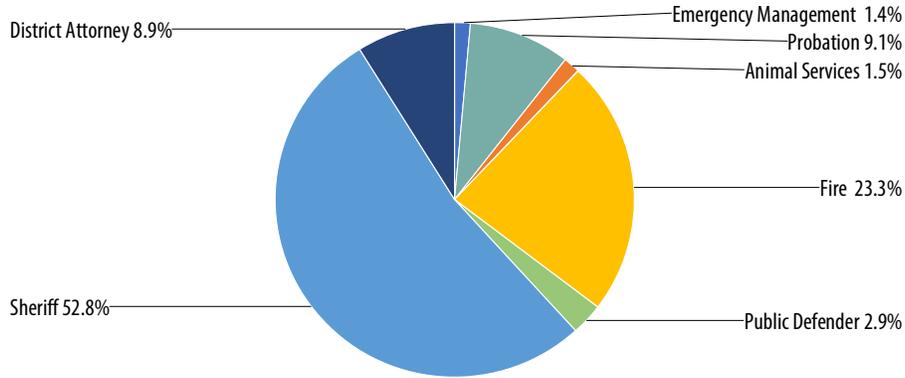
The Law Offices of the Public Defender provides legal representation to those individuals who are charged with a crime or involved in certain civil matters. While maintaining the highest level of professional integrity, they are diligent and conscientious advocates and seek to honor and protect the rights of all members of the community by providing vigorous defense from fully competent attorneys.

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

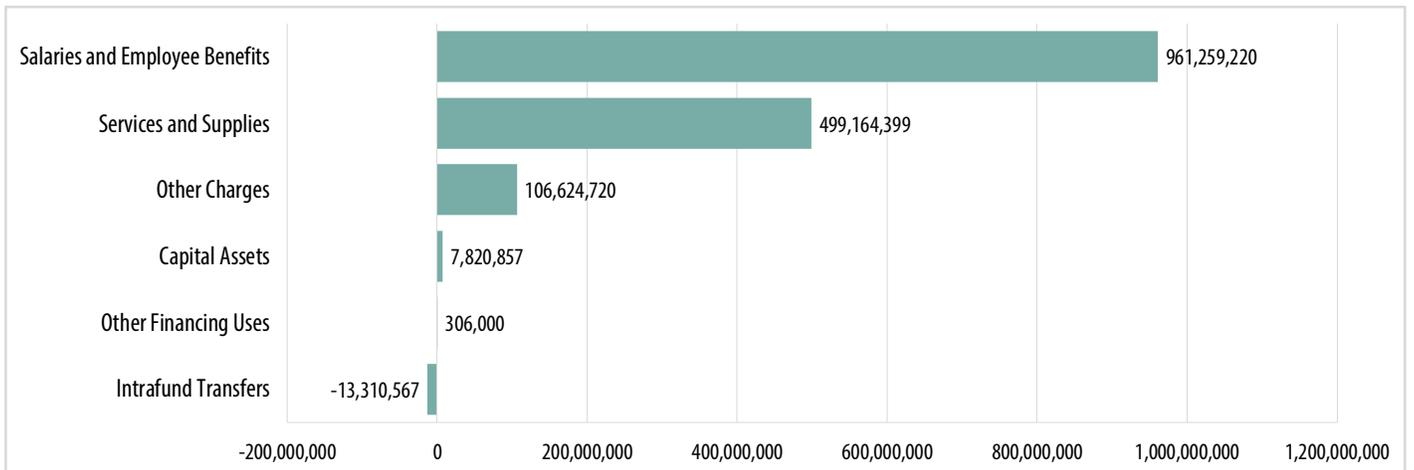
The Emergency Management Department enhances the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters. They work diligently to implement a novel, all-hazards approach to emergency management with integrated programs for our area's stakeholders.

The Department of Animal Services works to promote an environment of responsible pet ownership through progressive animal welfare initiatives, community outreach, and humane education in a culture of compassion, creativity and integrity.

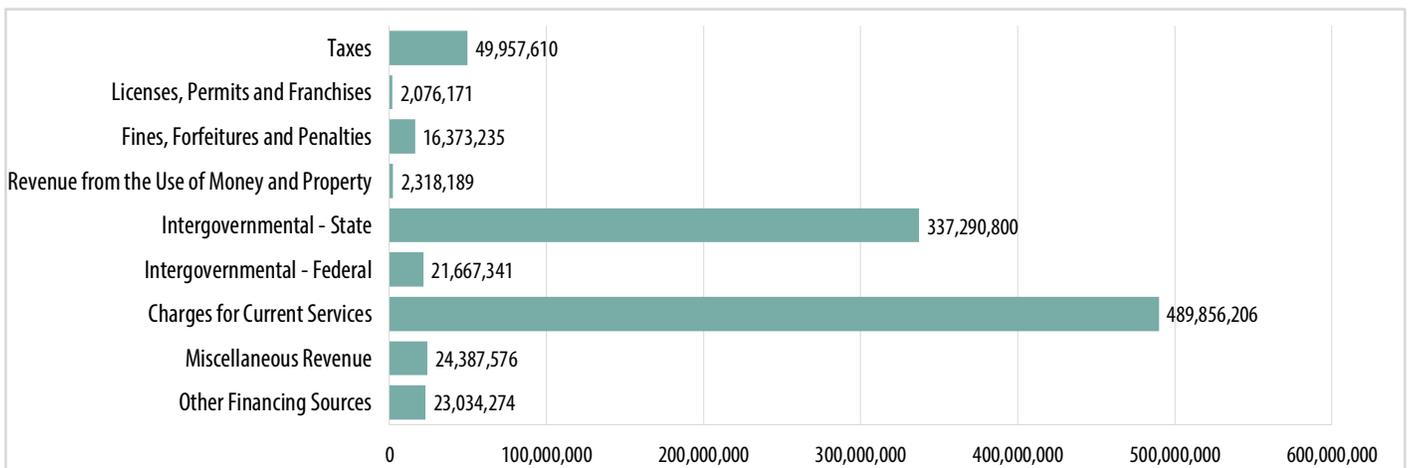
Total Appropriations



Appropriations by Category



Revenues by Source



Animal Services

Mission Statement

Working together to improve Riverside County for people and animals.

Description

The Department of Animal Services (DAS) is comprised of the Animal Shelters, Public Safety and Enforcement Services, and Veterinary Services operational groups that together services up to 19 contract cities and the unincorporated areas of Riverside County.

Animal Shelters provide a safe haven for animals and function as the center of the community's animal care and control programs. Animals sheltered at the facilities include dogs, cats, horses and other livestock, rabbits, 'pocket pets' including guinea pigs, hamsters, and reptiles. In addition to caring for the animals, DAS shelters provide education programs, spay and neuter, adoption, licensing and euthanasia services.

Public Safety and Enforcement Services are necessary to pick up and impound animals running at large, contribute to the education of the community, cultivate public support and ensure compliance with state and local animal laws. Riverside County animal control officers cover 7,000 square miles.

Veterinary Services includes spay and neuter surgery, shelter medicine, and public pet wellness services. The veterinary services team plays an integral role in community public health encompassing: rabies control efforts including animal bite reporting and prevention, zoonotic disease surveillance activities; and reporting of suspected disease outbreaks in impounded poultry and livestock.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Increase live release rates for impounded dogs and cats.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Live cat release rate	44%	53%	58%	60%
Live dog release rate	90%	89%	88%	90%

Insights

- DAS aims to reduce the need to euthanize animals by increasing the live release rate through owner reunification and adoption.
- Partnerships with rescue groups and businesses increase the exposure of adoptable pets, which in turn increases the adoption and return to owner percentages.
- DAS works with community groups to increase cat adoptions to ultimately reduce the feral cat population, thereby lowering the impact on the shelters, as well as lowering the cat euthanasia rate.

Insights

- The current level of spay and neuter financial support through grants is being kept stable to provide low and no cost spay/neuter options for the public, especially in underserved communities.
- The department conducts rabies vaccination and microchip clinics, spay/neuter bus deployments and adoption events throughout the county.
- Our community cat program takes feral cats from various neighborhoods and provides spay/neuter and ear tipping services to reduce the population of cats in communities. This may not continue as lawsuits are working their way through the courts to stop this practice. If we end the community cat program euthanasia rates for cats will ultimately rise.

OBJECTIVE 2

Department Objective

Enhance community safety for animals and people by increasing the number of dog licenses issued.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Licenses in effect in the unincorporated area (per 1,000 residents)	78.70	80.00	77.90	80.00

Insights

- Animal licensing, mandated by the State of California, requires that the animal be free from rabies. Licensing also helps with owner identification/reunification in the case of lost pets. Licensing fees support sheltered animals and provide spay and neuter services.
- Licensing officers use mobile devices to look up current license and registration information in the field. This efficiency measure enables faster and greater contact and services for county residents. The department sends staff to canvass neighborhoods, educate, and provide solutions to citations to give greater incentive for county residents to license their pets.
- Resources for Integrated Canine Licensing Program (ICLP) will need to be available for canvassing of unincorporated portions of the county to gradually reduce the number of dogs introduced into the shelter system.

OBJECTIVE 3

Department Objective

Provide the best care possible to injured or sick animals by improving response times to priority one calls.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average Response Time in Priority 1 Calls (In Minutes)	39.00	33.00	30.00	25.00

Insights

- Priority 1 calls involve an animal incident in which a person's safety is at risk.
- Resources such as animal control vehicles and computers/tablets for field reporting will need to be available to meet the goal, especially to provide animal service needs in the unincorporated area.
- This metric is calculated per calendar year. FY18/19 represents measures for 2018 calendar year.

OBJECTIVE 4

Department Objective

Reduce stray pet populations in unincorporated areas and contracted cities by providing low-cost spay and neuter services.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Spay and neuter surgeries by calendar year	14,411	10,699	14,000	14,000

Insights

- The cost of spay and neuter services can vary. The cost of these services in private veterinary practices and other jurisdictions can be as much as three to five times more expensive as the county.

Insights

- As the percentage of spay and neuter procedures increase, the return to owner rate will increase, and the department can use the increased revenue to provide low cost services.

Related Links

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

Budget Changes & Operational Impacts

Staffing

During budget hearings, the Board approved the partial closure of the San Jacinto Shelter which resulted in Riverside County Department of Animal Services (DAS) reducing its authorized positions from 221 to 170.

Expenditures

- Salaries & Benefits
 - DAS will have staffing reductions that will result in a net decrease of \$749,738.
 - Shutting down the San Jacinto shelter operations will result in cost savings of \$538,606. Unincorporated field operations and veterinary clinic will still operate out of the shelter.
 - The Integrated Canine Licensing program (ICLP) will be shut down and result in cost savings of \$645,310.
- Services & Supplies
 - DAS will see net decrease of \$216,154 in services and supplies.
 - San Jacinto sheltering services closure will have reduction of \$120,156
 - ICLP closure will have reduction of \$61,053
 - DAS will cut pharmaceutical, medical supplies, microchip, have volunteers pay for background checks, and with staff reductions older vehicles can be turned in to reduce

charges from Fleet Services. Cost saving will be of \$100,000.

Revenues

- DAS will move to a full cost recovery model for all contracted cities within a three-year phased approach. DAS is projecting to end FY 19/20 at \$8.8 million. With the full cost recovery model DAS is projecting an increase of \$2.5 million in revenue for FY 20/21.
- With the partial closure of the San Jacinto shelter, it is possible that some cities may decline to renew their contracts with DAS. Revenue projections will need to be monitored and adjusted as necessary.

Departmental Reserves

- DAS currently has two sub-funds that are being used and have a balance.

- Sub-Fund 11102 is currently being set up to track state mandated funds. Funds are currently in an agency fund 65465. Once the funds are moved to sub-fund 11102 agency fund 65465 will be closed. Current balance is approximately \$160,000. Funds are used to enhance the spay and neuter program.
- Sub-fund 11109 is currently set up to track monetary donations coming into DAS. Current balance is approximately \$70,000. Each donation is assigned one of four project codes that help to identify the wishes of the donor.

Net County Cost Allocations

- DAS net county cost (NCC) allocation has been re-allocated to reflect more accurate revenue projections. For FY 20/21 DAS NCC is \$12.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Animal Control Services - 4200600000	220	189	221	222	223	170
Grand Total	220	189	221	222	223	170

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Animal Control Services - 4200600000	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264
Grand Total	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264
Total	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	16,922,962	16,513,785	16,710,625	19,176,963	14,751,810	15,764,047
Services and Supplies	8,932,856	9,380,421	8,029,195	11,388,028	9,164,267	9,164,267
Other Charges	14,445	17,000	17,000	14,950	14,950	14,950
Capital Assets	10,542	0	0	0	0	0
Intrafund Transfers	(1,576,622)	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)	(1,520,000)
Expense Net of Transfers	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264
Total Uses	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	1,013,619	2,173,605	887,090	1,476,050	1,266,179	1,371,181
Intergovernmental - Federal	6,922	0	0	0	0	0
Charges for Current Services	9,592,060	14,930,376	7,809,916	11,552,460	11,700,321	9,760,720
Miscellaneous Revenue	732,295	200,000	130,104	210,000	366,024	170,000
Total Net of Transfers	11,344,895	17,303,981	8,827,110	13,238,510	13,332,524	11,301,901
Total Revenue	11,344,895	17,303,981	8,827,110	13,238,510	13,332,524	11,301,901
Net County Cost Allocation	12,959,288	7,087,225	0	10,087,225	9,078,502	12,121,363
Use of Fund Balance	0	0	14,409,710	5,734,206	1	0
Total Sources	24,304,183	24,391,206	23,236,820	29,059,941	22,411,027	23,423,264

District Attorney

Mission Statement

The District Attorney of Riverside County, as the public prosecutor acting on behalf of the People, vigorously enforces the law, pursues the truth, and safeguards the rights of all to ensure that justice is done on behalf of our community. The District Attorney works with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. The District Attorney also works within our community to prevent and deter crime and to promote public safety, now and for future generations. The District Attorney fulfills these critical responsibilities through the efforts of the employees of the District Attorney's Office, and each employee is integral to achieving this mission. To that end, the employees of the Riverside County District Attorney's Office, will adopt the highest standards of ethical behavior and professionalism and proudly commit ourselves to the following core values in the performance of the department's duties: Integrity, Respect, Quality, Loyalty, Teamwork, Partnership, Innovation, Fairness, and Service.

Description

The District Attorney's Office is comprised of approximately 700 attorneys, investigators, and support staff who serve more than 2 million residents across the vast 7,200 square miles that make up Riverside County - the 10th largest county in the United States. The department handles, on average, more than 60,000 criminal cases each year and is one of the largest District Attorney offices in the state.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Achieve justice for our community through quality, efficient, and ethical prosecution of criminal and civil cases, while adapting to a rapidly-changing criminal justice landscape and ever-increasing constitutional and legal mandates.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average Days to Disposition for General Felony and Misdemeanor Cases	201	162	135	135
Average Felony/Misdemeanor Caseload Per Attorney	53.00	66.00	55.00	55.00

Insights

- **New Legal Mandates:** The 2017 through 2019 legislative sessions resulted in over 150 significant public safety mandates that fundamentally change our daily business practices. For example, as a result of these new legal mandates, prosecutors are now tasked with the responsibility of re-litigating previously resolved criminal cases, some of which are decades old. These cases include: (1) murder (SB 1437); (2) using a firearm in the commission of a crime (SB 620); (3) sex offender registration (SB 384); (4) reducing sentences for serious/violent felons (SB 1393). These new laws require the re-evaluation and/or re-litigation of tens of thousands of post-conviction cases in addition to the more than approximately 60,000 felony and misdemeanor cases our office normally reviews each year, straining our already limited public safety resources. Additionally, the department’s overall caseload has increased by 10,000 to 15,000 cases, due to our almost complete inability to resolve cases during the 90-day partial closure of the Riverside County criminal courts caused by the COVID-19 pandemic. It will be impossible to handle this increased workload without either adding paralegal and clerical support or significantly reducing other services.
- **Average Felony & Misdemeanor Caseload Per Attorney:** Manageable caseloads allow attorneys to focus on efficiently meeting their legal obligation to provide discovery to defense attorneys, diligently prepare their cases, case preparation, and effectively manage their overall caseloads to effectuate earlier disposition or commencement of trial. Early dispositions save precious resources required for case preparation. Thorough case preparation limits the risk of the county incurring liability due to the inability of attorneys to properly prepare their cases, due to unreasonably high caseloads preventing necessary preparation.

Insights

- **Average Days to Disposition for General Felony and Misdemeanor Cases:** Focus on progressive case disposition process to resolve general felony and misdemeanor cases earlier in the criminal justice process, preventing the unnecessary expenditure of agency and court resources.

OBJECTIVE 2

Department Objective

Prevent future crime through early intervention, education, and prevention efforts in collaboration with educators, parents, youth, and recent offenders.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of crime prevention Deputy DA contacts with youth/families	43,944	28,189	26,500	26,500
Number of juvenile court filings * As Needed	1,740	1,004	0	0
Number of SARB Deputy DA contacts with school staff, parents and students	487	913	300	300
Percentage of reduction in juvenile court filings from prior year * As Needed	18%	42%	0%	0%

Insights

- The Crime Prevention Unit (CPU): CPU focuses on early intervention, education, and prevention programs for youth and at-risk populations to prevent minors from entering the criminal justice system. These programs include the School Attendance Review Board (SARB) and the Gang Awareness Mentoring and Education program (GAME).
- School Attendance Review Board (SARB): Education is a key factor in crime prevention. In our U.S. prison population, 82 percent of incarcerated individuals are high school dropouts. The SARB program works to mitigate truancy and increase high school graduation rates by providing families with the guidance, support, and resources needed to stop truancy.
- Gang Awareness Mentoring and Education program (GAME): GAME is an interactive and cost-effective gang awareness and suppression program for youth, parents, and educators in our communities. In 2019, the department made 209 presentations to approximately 20,000 participants, including elementary school students, to deter gang participation.

OBJECTIVE 3

Department Objective

The District Attorney Bureau of Investigations protects the community through innovative and rigorous high level investigations of criminal and civil law violations.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
CRTF Cannabis Regulation Task Force investigation closed (Formed July 2018) * As Needed	0	18	0	0
CRTF Cannabis Regulation Task Force investigation opened (Through April 2019) * As Needed	51	53	0	0
GIT Gang Impact Team Investigations Closed (Closed cases indicate arrests, filings and /or case clearances) * As Needed	190	211	0	0
GIT Gang Impact Team Investigations Opened * As Needed	257	183	0	0

Insights

- The Bureau of Investigations: In addition to providing all required investigative support for active criminal prosecution and post-conviction case reviews and investigations, a key component of the Bureau’s law enforcement mission is to pursue a proactive approach to combating criminal activity within the county. The Bureau leads or actively participates in diverse multi-agency task forces, combating a wide range of problems from gangs, narcotics, and firearms trafficking, to black market cannabis sales. The Bureau is uniquely equipped to combat this type of complex criminal activity in cooperation with deputy district attorneys while sharing investigative expertise and resources with allied agencies.

OBJECTIVE 4**Department Objective**

Provide support and safeguard rights of crime victims and witnesses throughout the criminal justice process through advocacy and the facilitation of critical care and financial services.

Portfolio Objective

Resolve/Respond/Innovate.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Ensuring a professionally trained, countywide Mass victimization response team (training hours)	3,054	1,781	2,000	2,000
Number of special victims unit cases per advocate	94	94	65	65
Services provided to special victims unit *As Needed	104,076	132,957	0	0

Insights

- To be the victim of any crime, but especially a violent one, not only devastates the individual and their family, but often leaves long term trauma on those involved. This is where the Division of Victim Services (DVS) steps in to help. The department's Victim Service Advocates not only facilitate the delivery of immediate crisis services, but also serve as a critical member of the prosecution team providing needed guidance and support throughout the criminal justice process. While the advocates faithfully serve all victims of crime, certain types of cases demand specialized training and attention to particularly vulnerable victims.

Insights

- Crisis Response Team: DVS established a crisis response team in FY16/17. To properly respond and advocate in mass casualty events, advocates require specialized training on mass victimization and coordinated response strategies. Over the last several years, the DVS team has engaged in significant professional training and is poised to be one of the most effective and organized crisis response teams in future deployments. The team's deployment to the Las Vegas Route 91 mass shooting response proved our team's operational readiness and advanced skill sets. Since that tragedy, the team has continued to receive cutting-edge training and development, ensuring Riverside County has an elite team of advocates to respond to the next tragedy.
- Special Victims Unit: The Special Victims Unit (SVU) prosecutes some of the most emotionally challenging offenses within the District Attorney's Office. Sexual assault, child and elder abuse, and extreme neglect have a long-lasting impact upon the victims, leaving them feeling helpless and afraid. The SVU Advocates provide support and guidance to these vulnerable victims through a complicated and oftentimes lengthy criminal justice process. Caseloads in SVU are extremely high and require significantly more attention and resources than other types of crimes prosecuted by our office. Providing these victims with comprehensive resources and services not only helps victims prepare for the stress of trial, but also for the long-term healing that continues well after the case is resolved. These highly trained advocates ensure victims are provided with the support they need to reduce stress and prevent or address poly victimization (having experienced multiple victimizations such as sexual abuse, physical abuse, bullying, and exposure to family violence).

Related Links

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

Twitter: <http://www.twitter.com/RivCoDa@RivCoDa>

Facebook: www.facebook.com/RivCoDA/

Instagram: <http://www.instagram.com/rivcoda/?ref=badge@RivCoDa>

Budget Changes & Operational Impacts

Staffing

The District Attorney continues to utilize austerity measures to meet county budget targets. This includes restricting hiring to grant funded and mission critical positions necessary to absorb several new unfunded legal mandates and still maintain minimum service levels.

In the FY 20/21 budget, the District Attorney requests an increase of 16 percent when compared to prior years request. This mission critical increase is necessary to meet the demands of new legal mandates. Of this new request, 39 percent is funded through non-county resources (restricted sub funds, state and federal reimbursements, and competitive grant awards). The remaining 61 percent will be funded through a combination of additional net county cost (NCC), absorbed attrition, delayed hiring, and office restructuring. Consistent with the Board's overriding fiscal objectives, this strategy seeks to hold NCC requirements to the lowest possible level that will ensure the department's constitutional and statutory obligations are met without compromising essential public safety services.

Expenditures

Salaries & Benefits

The District Attorney's Office full request included funding the support of the follow:

- \$6.1 million necessary to maintain current staffing levels due to unfunded rollover deficit which includes nondiscretionary operating cost increases (internal service fund charges, insurance rates, pension liability payments, and county negotiated salary increases) outside of department control.
- \$8.9 million to address critical vacancies among non-attorney/non-sworn personnel

due to new unfunded state legal mandates and address the significant staffing deficiencies that have occurred over the years. Action has already been taken to fill these positions and therefore staff has since been onboarded beginning from pay period one. The office opened several recruitments intended to address the long-standing staffing shortages the office has struggled with for too long. Those recruitments resulted in several qualified additions to the office.

- \$4.5 million to specifically address new initiatives to be taken by the office including the Internet Crimes Against Children and Cold Case investigations which would specifically work on proactive investigations, covert internet decoy operations and identifying and arresting predators.
- \$2.5 million in additional staff requests needed to fulfill additional recruitments in areas which will aid the office in the fulfillment of additional mandates. However, if county additional funding is not available to address this effort in this budget cycle, this effort will be postponed.

The Board of Supervisors voted to reverse the \$3.8 million proposed reduction in NCC. Additional funding approved by the Board were specifically assigned to address:

- Allocation of \$6 million from CARES funding was made to specifically address the backlog of cases caused by the partial shutdown of the courts due to the COVID-19 pandemic.
- An additional \$3 million to support SB1437 mandate. This State imposed mandate on resentencing presents additional responsibilities to be undertaken by the office without any related funding. The influx from the BOS allows the department to continue to fulfill its responsibilities by providing the necessary funding to meet this obligation.
- The adopted budget includes an increase of \$12 million to address a portion of the mission critical request as highlighted above. It should

also be noted that the department will not be able to take on certain new initiatives or recruit additional necessary staff as a large portion of its budget request remains unfunded.

- Services & Supplies
 - There is a net increase of \$12.1 million in FY 20/21 over FY 19/20 projections. One of the primary reasons for this increase is due to the budgeting of sub funds in services and supplies. The second primary reason is a combination of Internal Service Fund increases in areas such as Facilities Management and Human Resources.
- Fixed Assets
 - There is a net decrease of \$233,000 in FY 20/21 over FY 19/20 projections. The necessary technological updates were finalized in FY 19/20, hence the reduction in the current year.

Revenues

Projected Revenues for FY 20/21 have stayed consistent, however, as a result of the COVID-19 pandemic those projections are expected to change. The final economical effect of these revenue impacts remains unknown.

Departmental Reserves

The District Attorney's Office included in their FY20/21 budget the anticipated revenues of \$14 million to cover their sub fund expenditures. This includes asset forfeiture funds restricted to support law enforcement training and equipment and restricted funding for salaries and benefits of designated staff in Consumer, Environmental Fraud, and new Cannabis Regulation Task Force.

Net County Cost Allocations

Net county cost was \$80.1 million. The additional \$6 million from CARES will be funded separately.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
District Attorney - 2200100000	781	792	883	921	883	784
Grand Total	781	792	883	921	883	784

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
District Attorney - 2200100000	121,527,919	128,632,118	141,386,522	152,973,032	125,478,920	138,337,969
District Attorney Forensic - 2200200000	350,871	600,000	338,906	600,000	600,000	600,000
Grand Total	121,878,789	129,232,118	141,725,428	153,573,032	126,078,920	138,937,969

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	108,233,404	129,232,118	130,485,277	139,484,498	111,990,386	124,849,435
11017 - Consumer Protection Prosecut	4,897,608	0	3,390,179	4,550,000	4,550,000	4,550,000
11018 - State Adj DA Asset Forf	102,778	0	41,146	500,000	500,000	500,000
11019 - DA-Vehicle Theft Allocation	1,044,667	0	1,012,601	1,500,000	1,500,000	1,500,000
11028 - DA Federal Asset Forfeiture	392,794	0	181,190	500,000	500,000	500,000
11041 - Real Estate Fraud Prosecution	2,475,491	0	827,181	2,000,000	2,000,000	2,000,000
11118 - DOI - Auto Insurance Fraud	504,703	0	2,159,273	939,921	939,921	939,921
11143 - AB158 Casino Morongo DA	409,170	0	3,411	130,500	130,500	130,500
11144 - AB158 Pechanga Resort DA	312,642	0	149,951	130,500	130,500	130,500
11145 - AB158 Soboba Casino DA	0	0	0	25,200	25,200	25,200
11146 - AB158 Spotlight 29 Casino DA	0	0	0	40,500	40,500	40,500
11147 - AB158 Augustine Casino DA	26,300	0	432	61,150	61,150	61,150
11151 - DA Law Enforcement Training	27,000	0	27,000	0	0	0
11156 - Auto Insurance Fraud - Urban	435,773	0	510,535	442,842	442,842	442,842
11157 - Life & Annuity Consmr Prot Prg	22,018	0	19,924	16,000	16,000	16,000
11158 - Workers Comp Insurance Fraud	2,130,032	0	2,899,589	2,680,008	2,680,008	2,680,008
11159 - AB158 Fantasy Springs C sino DA	0	0	0	3,650	3,650	3,650
11160 - AB158 Spa&Agua Caliente Cso DA	236,236	0	2,751	90,500	90,500	90,500
11174 - Disability & Hlthcre Ins Fraud	590,697	0	14,890	477,763	477,763	477,763
11185 - PC 186.11_Major Fraud	37,478	0	98	0	0	0
Total	121,878,789	129,232,118	141,725,428	153,573,032	126,078,920	138,937,969

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	109,133,980	113,083,605	123,635,930	122,451,611	96,479,543	108,244,646
Services and Supplies	16,055,704	18,109,215	20,413,337	32,957,717	32,212,938	32,529,619
Other Charges	86	17,800	17,800	17,855	17,855	17,855
Capital Assets	87,976	1,368,907	996,100	762,833	705,568	762,833
Intrafund Transfers	(3,398,958)	(3,347,409)	(3,337,739)	(2,616,984)	(3,336,984)	(2,616,984)
Expense Net of Transfers	121,878,789	129,232,118	141,725,428	153,573,032	126,078,920	138,937,969
Total Uses	121,878,789	129,232,118	141,725,428	153,573,032	126,078,920	138,937,969

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	2,895,854	601,500	1,762,084	6,151,500	6,151,500	6,151,500
Intergovernmental - State	40,945,643	40,799,431	40,943,055	41,071,181	41,071,181	41,071,181
Intergovernmental - Federal	3,403,062	3,088,788	3,545,181	3,229,790	3,229,790	3,229,790
Charges for Current Services	2,287,432	3,089,500	5,527,516	2,084,500	2,084,500	2,084,500
Miscellaneous Revenue	1,334,089	798,900	644,425	220,000	220,000	220,000
Other Financing Sources	3,500	0	1,500	0	0	6,000,000
Total Net of Transfers	50,866,079	48,378,119	52,422,261	52,756,971	52,756,971	52,756,971
Operating Transfers In	3,500	0	1,500	0	0	6,000,000
Total Revenue	50,869,579	48,378,119	52,423,761	52,756,971	52,756,971	58,756,971
Net County Cost Allocation	70,660,316	75,380,998	0	77,180,998	73,321,948	80,180,998
Use of Fund Balance	348,894	5,473,001	89,301,667	23,635,063	1	0
Total Sources	121,878,789	129,232,118	141,725,428	153,573,032	126,078,920	138,937,969

Emergency Management

Mission Statement

Enhance the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters.

Description

The County of Riverside Emergency Management Department (EMD) was established in July 2015 and has four divisions: Business and Finance, Operations, Preparedness, and Riverside County Emergency Medical Services Agency (REMSA). These divisions function together to provide coordination and oversight of emergency management and disaster response services for the residents of Riverside County. EMD also supports the Riverside County Operational Area and the Regional Disaster Medical Health Coordination for California Region VI.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Optimize community resiliency by preparing residents and businesses to participate in all phases of disasters and emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
New Business Emergency Operations Center (BEOC) partnerships (annually)	20	15	15	15
New individuals trained for Community Emergency Response Team (CERT), increasing 5% annually	686	706	600	600

Insights

- The Community Emergency Response Team (CERT) program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT courses are scheduled throughout the calendar year to ensure basic emergency preparedness training is available for residents and employees living and working in cities and communities within Riverside County.
- The mission of the Business Emergency Operations Center (BEOC) is to collaboratively integrate the business and government sectors into all phases of emergency management, expand resource capability through situational awareness, and strengthen the whole community. Partnership is open to all Riverside County businesses, from large, worldwide corporations to local, family-owned businesses.

OBJECTIVE 2

Department Objective

Prepare county departments to integrate into the county emergency management structure and maintain critical departmental functions during and after emergencies.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of county departments with Continuity of Operations Plans (COOP) updated within past 12 months	28%	100%	100%	100%
Trained county Emergency Operations Center (EOC) responders, increasing 5% annually	415	165	170	170

Insights

- Emergency Operations Center training is scheduled continually to ensure county staff and operational partners are well versed in EOC operations.
- The Continuity of Operations Plan (COOP) and supporting agency/department annexes ensure the county's essential government functions continue following situations that disrupt normal operations. Local government jurisdictions with continuity plans respond and recover effectively because they: 1) identify essential functions, 2) prioritize mission critical functions, and 3) operate from a different location when necessary.

OBJECTIVE 3

Department Objective

Assure the Emergency Medical Services (EMS) system operates effectively through excellent clinical practices, and rapid response times to critical 9-1-1 calls.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of 9-1-1 emergency ground ambulance response times meeting or exceeding contract response times	92%	100%	92%	92%
STEMI survival rate	90%	100%	90%	90%

Insights

- The 9-1-1 emergency response time performance measure can be modified based on emergency medical dispatch prioritization changes in conjunction with the 9-1-1 emergency ambulance agreement with American Medical Response.
- A measurement greater than 90 percent for the 9-1-1 emergency ambulance provider response time performance standard gives the department insight into the ability to surge to unexpected increases in 9-1-1 requests.

Insights

- The ST Elevation Myocardial Infarction (STEMI heart attack) survival rate is the rate at which patients survive, which is dependent on emergency medical dispatch's effectual application of patient outcome focused system design, and management utilizing national standards and research driven best practices.

Related Links

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

<http://www.RivCoEMD.org>

<http://www.RivCoCERT.org>

<http://www.RivCoEMS.org>

Twitter: @RivCoReady @RivCoCERT @RivCoListos
(Spanish version)

Facebook: RivcoReady

Budget Changes & Operational Impacts

Staffing

EMD is requesting 77 funded positions. Three additional positions were requested in the budget process, however, due to budget reductions this request was not approved.

Expenditures

- Salaries & Benefits
 - A net decrease of \$26,454 as a result of not funding certain vacant positions to meet the 10 percent NCC reduction. The original request had an increase of \$166,053 due to the addition of an Operational Area Recovery Team. This request was not approved due to budget reductions.
- Services & Supplies
 - A net increase of \$4.5 million, or 33 percent due to new grant funding and additional carry forward grant funds.

- Other Charges
 - A net increase of \$131,133, or 15 percent increase to allow distribution of overhead and ISFs from special funds.
- Fixed Assets
 - A net decrease of \$144,116, or 64 percent, driven by the department's need for the fiscal year.
- Intrafund Transfers
 - A net increase of \$3.7 million reflects the estimated amount projected for FY 20/21. Estimates are based on an a three year average of interfund transfers.
- Operating Transfers Out
 - \$0

Revenues

- Licenses, Permits & Franchises
 - No net change to ambulance licensing fees, EMT, paramedics, Mobile Intensive Care Nurse (MICN) certification and credentialing.
- Fines, Forfeitures & Penalties
 - A net decrease of \$76,808 in fines from California Health and Safety Code §1797.98a-1797.98g.

Departmental Reserves

The departmental reserves are restricted by state and federal regulations as outlined below. The department's reserves are currently used to maintain the existing level of services, and to fund the implementation of the emergency medical services.

- Fund 10000 – EMS Restricted Revenue Balances
 - The EMS deferred revenue balance is \$7.3 million. Of that, \$3.5 million is encumbered for FY 20/21. This balance represents the combined restricted revenue from the ambulance contract and the MADDY/Richie fine money. EMD is continuing the multi-year implementation of the REMSA EMS Strategic

plan. The EMS Strategic Plan includes system wide enhancements that are budgeted to be funded out of this account.

- Fund 21800 - Public Health Emergency Preparedness (PHEP) Equity
 - The PHEP Equity account balance \$2.3 million. This is a result of restricted, interest bearing funds from federal grants passed through the California Department of Public Health. Reserves must be spent on improvements to the health/medical emergency management system. The PHEP Equity fund is used to update equipment in the Medical/Health Branch of the Emergency Operations Center, Medical/Health Department Operations Center (DOC) and to support professional services contracts for EOC/DOC policy development and exercises. The fund is

reducing and is projected to be expended by FY 22/23.

- Fund 21810 - Hospital Preparedness Program (HPP) Equity
 - The HPP Equity account balance is \$64,540. This is a result of unexpended grant funding received over multiple fiscal years. EMD is required to maintain HPP funds in a separate interest-bearing account and the funds can only be used on projects that enhance hospital preparedness programs.

Net County Cost Allocations

The department's original net county cost allocation was \$2.7 million, the same amount received in FY 19/20. For FY 20/21, a 10 percent cut was mandated resulting in a reduced net county cost allocation of \$2.5 million, a \$276,837 reduction.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Emergency Management Department - 2000100000	73	71	77	81	77	77
Grand Total	73	71	77	81	77	77

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Emergency Management Department - 2000100000	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120
Grand Total	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	11,118,692	17,417,563	10,990,216	14,801,977	14,018,323	14,018,323
11038 - Maddy Fund	4,239,191	0	3,493,750	4,010,602	4,010,602	4,010,602
21800 - Bio-terrorism Preparedness	2,080,584	2,760,527	1,558,253	2,842,913	2,842,913	2,842,913
21810 - Hosp Prep Prog Allocation	587,263	693,576	529,888	972,282	972,282	972,282
Total	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	7,166,300	8,281,705	7,869,545	8,905,507	8,255,251	8,255,251
Services and Supplies	14,399,572	13,379,537	9,014,137	17,995,175	17,861,777	17,861,777
Other Charges	705,282	726,948	726,948	858,081	858,081	858,081
Capital Assets	319,481	223,696	701,696	367,812	367,812	367,812
Intrafund Transfers	(4,564,905)	(1,740,220)	(1,740,220)	(5,498,801)	(5,498,801)	(5,498,801)
Expense Net of Transfers	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120
Total Uses	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	294,331	257,883	1,246,045	1,381,768	1,381,768	1,381,768
Intergovernmental - Federal	4,850,346	7,153,351	7,153,351	7,450,600	7,450,600	7,450,600
Intergovernmental - Other Government and Other In-Lieu Taxes	0	288,227	288,227	0	0	0
Charges for Current Services	4,844,163	8,219,227	4,656,880	7,719,361	7,719,361	7,719,361
Miscellaneous Revenue	2,619,918	2,434,608	1,419,747	2,800,858	2,800,858	2,800,858
Total Net of Transfers	12,608,758	18,353,296	14,764,250	19,352,587	19,352,587	19,352,587
Total Revenue	12,608,758	18,353,296	14,764,250	19,352,587	19,352,587	19,352,587
Net County Cost Allocation	4,743,936	2,518,370	0	2,768,370	2,491,533	2,491,533
Use of Fund Balance	673,037	0	1,807,856	506,817	0	0
Total Sources	18,025,730	20,871,666	16,572,106	22,627,774	21,844,120	21,844,120

Fire

Mission Statement

The department is a public safety agency dedicated to protecting life, property, and the environment through professionalism, integrity, and efficiency.

Description

The Riverside County Fire Department (RCFD) is an integrated, cooperative, regional fire protection system that provides fire and emergency medical services, technical rescue and hazardous materials response to approximately 1.6 million residents in the unincorporated area, in 20 partner fire cities and one community services district. The County of Riverside contracts for emergency response from the California Department of Forestry and Fire Protection (CALFIRE) to serve as the RCFD. All hazards emergency response services are provided from 95 fire stations using about 1,050 firefighters (CALFIRE), 276 administrative and support personnel, and about 150 reserve volunteer firefighters. CALFIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code §§4125-4127. The RCFD is one of the largest regional fire service organizations in California.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Minimize the frequency and severity of fires through preventive services.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Construction permit plan reviews completed within established timeframes	90%	90%	90%	90%
Fire hazard reduction violation compliance rate	94%	100%	100%	100%
Training Compliance	94%	96%	96%	100%

Insights

- To ensure responders are best equipped for emergency response, RCFD employs a mix of academic and manipulative (i.e., hands-on, simulated) training, the latter of which is resource-intensive but very effective. The goal is an average of 80 hours per employee per year.
- RCFD conducts construction permit plan reviews for compliance with fire and life safety codes, standards, and regulations and typically aims to have them completed within 14-21 calendar days of submittal depending on office location and respective partner city goals.
- The Riverside County Hazard Reduction Office enforces the abatement of hazardous vegetation on vacant parcels within pre-defined unincorporated areas of Riverside County, in support of various state and county ordinances. This inspection activity is critical to the prevention and spread of fire throughout Riverside County.

OBJECTIVE 2

Department Objective

Quickly and safely respond to all emergency services requests.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Call processing timeliness (EFD in seconds)	155	154	153	153
Call processing timeliness (EMD in seconds)	151	152	152	150
Turnout timeliness	87%	90%	90%	100%

Insights

- Pursue the best possible outcomes for fire and emergency victims through delivery of competent fire suppression and emergency medical care.
- Turnout time is measured from the time a dispatcher hits the dispatch button in CAD to when the resource is placed in CAD as going en route. The turnout time target, established by the department based on training and internal data analysis, is 90 seconds.

OBJECTIVE 3

Department Objective

Pursue the best possible outcomes for fire and emergency victims through delivery of competent fire suppression and emergency medical care.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Customer satisfaction response rate	0%	25%	25%	50%
Return of spontaneous circulation	29%	28%	28%	35%

Insights

- RCFD will be measuring customer satisfaction via its website and intends to institute procedures to ensure this data is more regularly captured in a way that proves valuable to residents and the department. The survey was made available in 2019. Initially, the department will measure the number of responses in relation to the volume of call responses. The department’s goal is to have a 50 percent response rate for feedback. Once the department has the data, a performance measure will be refined to measurable satisfaction data.
- Return of Spontaneous Circulation (ROSC) is when a patient’s heart returns to function. The national average for field ROSC is eight to eleven percent. The department knows through training and staffing, this average can be exceeded. RCFD is on track to meet or exceed the goal through continuous training.

Related Links

CALFIRE/RCFD website: <http://www.rvcfire.org>

CALFIRE website: www.fire.ca.gov

CALFIRE Careers: <http://calfire.ca.gov/about/about-careers>

CAL MAST: www.sbcounty.gov

Fire & Burn Foundation website: www.fireandburn.org

California Fire Safe Council: www.cafiresafecouncil.org

Mountain Communities Fire Safe Council: <http://mcfsc.org/>

National Fire Protection Association: www.nfpa.org

National Weather Service: www.weather.gov

Twitter: https://twitter.com/intent/follow?source=followbutton&variant=1.0&screen_name=calfirerru

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

Budget Changes & Operational Impacts

Staffing

The department originally requested 282 authorized positions, however, due to changes made after the recommended budget, the adopted authorized count is 281 positions. The department's position authority increased by three positions from the FY 19/20 adopted budget during FY 19/20. The increase is in the Communications / IT Bureau.

- Increase of Communications / IT Bureau position by three positions. The positions were added during FY 19/20 to eliminate a service contract with Cal OES. The elimination of the contract will save the department \$300,000 annually.

Expenditures

A net increase of \$16 million or 4.7 percent.

- Salaries & Benefits
 - Increase of \$0.25 million, or 0.8 percent, as a result of three additional positions, increases in merits, worker's compensation and benefits.

- Services & Supplies – Increase of \$16 million or 7 percent
 - The CalFire cooperative agreement increased by \$11.4 million over the FY 19/20 Final Adopted Budget; \$10 million for the city partners and \$1.4 for the county. The large increase in the city partners portion is due to requested staffing changes. City partners are invoiced actual cost, however, the department budget at top step for their staffing.
 - The transfer expense from the Structural Fire Tax fund increased by \$3.3 million. This increase is to transfer the estimated increase in revenue from the fund.
 - Field equipment increased by \$1.3 million. The city partners have requested to purchase fire apparatus through the department's purchasing bureau.

Revenues

A net increase of \$18.8 million or 6.7 percent.

- Charges for Current Services – Increase of \$13.2 million or 6.7 percent.
 - \$12.4 million is an increase in transfers from the Structural Fire Taxes fund
 - \$0.8 million is reimbursement from city partners for direct and indirect fire services costs
- Intergovernmental Revenues – Increase of \$1 million or 4.5 percent from estimated grant funding.
- Taxes – Increase of \$2.6 million or 5.4 percent in taxes for the county unincorporated area and six city partners tax pass through.
- Other Revenue – Increase of \$1.9 million or 12.5 percent. The increase is from miscellaneous and city partner contracts pass through revenue.

Departmental Reserves

- 21000 – Structural Fire Tax Fund

- Fire Department structural fire tax and redevelopment funds for the county and six (6) city partners under contract with the county for fire services. The fund balance is due to the timing of deposits after year end cut off dates in FY 18/19.
- 30300 – Construction & Land Acquisition Fund
 - The fund balance is from previous mitigation fees and solar impact capital funds. The restricted fund balance is expected to be \$1.5 million. These funds must be utilized for

construction and land acquisition for future fire stations, training facilities and capital purchases for the Fire Department. It is anticipated to be eliminated in five to ten years based on completed construction or land acquisition.

Net County Cost Allocations

The department has \$52 million of NCC. This is a reduction of \$2.7 million or 5 percent of NCC received in FY 19/20.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fire Protection - 2700200000	230	232	234	237	236	236
Fire Protection-Contract Svc - 2700400000	46	45	45	45	45	45
Grand Total	276	277	279	282	281	281

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fire Protection - 2700200000	144,558,739	151,812,234	154,953,017	158,405,266	154,446,169	154,446,169
Fire Protection-Const & Land Acq-Fire - 2700100000	11,099	1,223,735	811,329	1,502,735	1,502,735	1,502,735
Fire Protection-Contract Svc - 2700400000	104,520,649	125,158,375	123,920,349	135,330,395	135,330,395	135,330,395
Fire Protection-Non Forest - 2700300000	66,191,770	69,682,622	69,682,622	72,982,268	72,982,268	72,982,268
Grand Total	315,282,257	347,876,966	349,367,317	368,220,664	364,261,567	364,261,567

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	249,079,388	276,970,609	278,873,366	293,735,661	289,776,564	289,776,564
21000 - Co Structural Fire Protection	66,191,770	69,682,622	69,682,622	72,982,268	72,982,268	72,982,268
30300 - Fire Capital Project Fund	11,099	1,223,735	811,329	1,502,735	1,502,735	1,502,735
Total	315,282,257	347,876,966	349,367,317	368,220,664	364,261,567	364,261,567

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	27,665,300	30,591,150	29,971,928	33,066,107	30,841,352	30,841,352
Services and Supplies	214,723,965	236,485,508	237,274,801	254,980,624	253,246,282	253,246,282
Other Charges	71,376,248	76,638,670	78,138,670	79,905,943	79,905,943	79,905,943
Capital Assets	1,809,007	4,278,432	4,098,712	464,990	464,990	464,990
Other Financing Uses	306,000	306,000	306,000	306,000	306,000	306,000
Intrafund Transfers	(598,262)	(422,794)	(422,794)	(503,000)	(503,000)	(503,000)
Expense Net of Transfers	314,976,257	347,570,966	349,061,317	367,914,664	363,955,567	363,955,567
Operating Transfers Out	306,000	306,000	306,000	306,000	306,000	306,000
Total Uses	315,282,257	347,876,966	349,367,317	368,220,664	364,261,567	364,261,567

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	482,754	618,221	696,636	859,000	859,000	859,000
Intergovernmental - State	20,460,959	20,878,000	20,878,000	20,900,000	20,900,000	20,900,000
Intergovernmental - Federal	404,754	1,000,000	2,173,398	2,000,000	2,000,000	2,000,000
Charges for Current Services	176,016,065	198,885,754	197,644,415	213,387,858	212,175,100	212,175,100
Miscellaneous Revenue	960,192	607,093	248,469	1,610,000	1,610,000	1,610,000
Total Net of Transfers	198,324,725	221,989,068	221,640,918	238,756,858	237,544,100	237,544,100
Total Revenue	198,324,725	221,989,068	221,640,918	238,756,858	237,544,100	237,544,100
Net County Cost Allocation	50,754,664	54,981,541	0	54,981,541	52,232,464	52,232,464
Use of Fund Balance	66,202,868	70,906,357	127,726,399	74,482,265	74,485,003	74,485,003
Total Sources	315,282,257	347,876,966	349,367,317	368,220,664	364,261,567	364,261,567

Probation

Mission Statement

Serving Courts, Protecting Our Community, Changing Lives

Description

The Probation Department is one of the most diversified criminal justice agencies in the county and enjoys an excellent reputation for working in a collaborative manner with other county agencies and various organizations in the community. The department's four distinct services are:

- Field Services is responsible for the investigation and supervision of adult and juvenile offenders through 14 office locations countywide. Services include state-mandated services to the courts, performing intake and investigation functions, and preparing court reports; providing community supervision to approximately 11,355 adult clients, including Post Release Community Supervision and Mandatory Supervision, and approximately 1,234 juvenile clients.
- Institution Services is responsible for the operation of two juvenile detention facilities: Indio Juvenile Hall (IJH), and Southwest Juvenile Hall (SJH), and the Alan M. Crogan Youth Treatment and Education Center (AMC YTEC), a secure treatment program.
- Administrative and Business Services is responsible for providing the infrastructure by which the department can achieve its mission. The division provides research and evaluation, fiscal, and human resources services.
- Juvenile Court Placement is responsible for the out-of-home care for minors who are wards of the Juvenile Court, funds all psychological services ordered by the Juvenile Court and pays for minors sent to the California Department of Corrections and Rehabilitation, Division of Juvenile Justice (DJJ) under the Welfare and Institutions Code (WIC) Sections 601-827.e.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Community and Court Value.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Client safety index score	96.00	96.00	97.00	97.00
Total monthly juvenile clients successfully completing probation	76%	75%	76%	76%
Total monthly percentage of adult clients successfully completing probation	67%	71%	71%	71%

Insights

- Client safety index score: This metric documents the overall ability of the Probation Department to ensure client safety within their juvenile treatment and detention facilities. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.

Insights

- **Adult Clients Successfully Completing Probation:** This metric illustrates the success rate of the Probation Department in guiding adults with the completion of their court mandated terms and conditions. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.
- **Juvenile Clients Successfully Completing Probation:** This metric illustrates the success rate of the Probation Department in guiding juvenile clients with the completion of their court mandated terms and conditions. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.

OBJECTIVE 2

Department Objective

Program and service delivery.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Adult recidivism rate	1.50	1.60	1.50	1.50
Juvenile recidivism rate	0.20	0.20	0.19	0.19

Insights

- **Adult Recidivism Rate:** The metric documents the likelihood of an adult client to re-offend and not successfully complete their court mandated terms and conditions with the Probation Department. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.
- **Juvenile Recidivism Rate:** The metric documents the likelihood of a juvenile client to re-offend and not successfully complete their court mandated terms and conditions with the Probation Department. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.

OBJECTIVE 3

Department Objective

Staff Engagement.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Lean maturity score	25%	30%	40%	40%
Staff safety index score	95%	97%	97%	97%

Insights

- Lean Maturity Score: This metric is an overall measurement of the ongoing growth within the Probation Department and its employees toward utilizing cultural enablers, continuous improvement techniques, enterprise alignment, and the achievement of successful results. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.
- Staff Safety Index Score: This metric is a measurement of the overall success of the Probation Department staff and their ability to safely carry out daily tasks, duties, and responsibilities. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.

Insights

- Timely Submission, and Complete Accurate Percent of Reports: One of the many services provided by the Probation Department is the delivery of written court reports. This metric measures the Probation Department success rate of ensuring that all court reports are delivered on-time and with little to no corrections. FY 20/21 targets are based on continued process improvements through the implementation and review of Lean concepts.

OBJECTIVE 4

Department Objective

Timely and Accurate Reporting.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of reports completed accurately and submitted timely	61%	69%	70%	70%

Related Links

<https://probation.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

The requested budget includes 1,038 positions, a net decrease of 58 positions from prior year authorized, due primarily to the Riverside Juvenile Hall closure. Per Board directives, the department reduced its request to 918 authorized positions for the adopted budget.

Expenditures

A net decrease of \$1.9 million when comparing FY19/20 adopted budget to FY20/21 adopted.

- Salaries & Benefits
 - Net decrease of \$3.5 million due to the Riverside Juvenile Hall closure although annual merit increases, and pension obligation increased.
- Services & Supplies
 - Net decrease of \$1.29 million due to reduction in ISF rates, returning office space back to Facilities Management which includes Riverside Juvenile Hall, Franklin Office and Youth Treatment and Education Center (YTEC) Aftercare Trailers.
- Other Charges

- Net increase of \$2.6 million primarily due to increases in contracted services with other agencies. These services are funded primarily through the Juvenile Justice Crime Prevention Act (JJCPA) and the Community Corrections' Subaccounts (AB 109).

Revenues

The original requested budget submitted in March included projected net increases of \$1.4 million, or 1 percent, compared to FY19/20 adopted budget (detailed below) based on the estimated funding levels from the Governor's proposed budget released in January.

- Intergovernmental Revenue
 - Increase of \$3.5 million in Adult Probation Reform "Misdemeanor".
 - Increase of \$1.06 million in Title IV-E Revenue due to increase in claims through contracted services of JBI.
 - Increase of \$1.64 million in Youthful Offender Block Grant and estimated FY19/20 growth allocation.
 - Increase of \$.60 million in Juvenile Probation Camp Fund and Juvenile Probation Activities.
 - Decrease of \$3.85 million in SB678 Community Corrections Performance Incentive Act (CCPIA) due to decreases in offsetting expenditures.
 - Decrease of \$.85 million in Court Collections of Juvenile and Adult Probation Fees.
 - Decrease of \$.75 million in Juvenile Re-entry Grant which is specific to DJJ released youth expenditures.

Since the development of the department's budget, the Governor has released the State May Revision Budget. The impact of the state's budget on the department is significant with a projected net decrease of \$14.58 million in revenues.

Departmental Reserves

The below reserves are restricted by state and federal regulations. To maintain current service levels, these funds and projected rollover balances from FY 19/20 will be recognized based on anticipated expenditures within FY 20/21.

- Fund Number 11047 – Title IV-E Advances
 - FY20/21 budget includes anticipated advances of \$3.1 million that will be fully expended during the fiscal year. Funds are used to support youth at imminent risk of removal from their homes.
- Fund Number 11164 – SB678 Community Corrections Performance Incentive Act (CCPIA)
 - Budget year ending balances of \$3.1 million is budgeted in FY20/21 to provide treatment and intervention services for adult offenders.
- Fund Number 11167 – Local Revenue Fund 2011
 - Community Corrections Partnership (CCP) Training Grants: These funds are received by the Community Corrections Partnership Executive Committee (CCPEC) for the training and evaluation of the county's CCP implementation plans. Funds are approved and distributed by the CCPEC. \$168,889 in CCP Grant funds is included in the FY 20/21 budget for contracted services with UCR-Presley Center of Crime and Justice Studies to conduct a research study of the Day Reporting Centers.
 - Juvenile Justice Crime Prevention Act (JJCPA) funds : These funds are administered through the Juvenile Justice Coordinating Council to support the juvenile preventive programs with a goal of preventing, intervening, and suppressing juvenile delinquency. \$1.64 million in JJCPA reserved funds is budgeted in FY20/21 to maintain services provided to at-risk youth throughout Riverside County.
 - Youthful Offender Block Grant (YOBG): These funds are used for the ongoing operational needs of the Alan M. Crogan Youth and

Treatment Center. \$8.2 million in YOBG reserved funds is budgeted in FY 20/21.

Net County Cost Allocations

The department's net county cost allocation is \$42.1 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Probation - 2600200000	626	599	600	604	581	494
Probation-Administration & Support - 2600700000	90	89	92	94	118	103
Probation-Juvenile Hall - 2600100000	425	404	404	340	338	321
Grand Total	1,141	1,092	1,096	1,038	1,037	918

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Probation - 2600200000	67,122,523	79,174,220	64,391,717	81,768,196	80,656,636	78,578,096
Probation-Administration & Support - 2600700000	12,729,905	14,384,058	12,657,752	15,855,582	14,278,772	15,871,695
Probation-Court Placement Care - 2600400000	973,514	1,375,679	818,867	1,445,679	1,311,111	1,445,679
Probation-Juvenile Hall - 2600100000	40,314,069	49,682,044	43,163,669	46,958,273	45,569,274	46,751,371
Grand Total	121,140,011	144,616,001	121,032,005	146,027,730	141,815,793	142,646,841

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	121,102,963	144,616,001	121,012,635	146,022,730	141,810,793	142,641,841
11178 - Ward Welfare Fund-Probation	14,736	0	19,370	5,000	5,000	5,000
11179 - Rst for Fed Adj Asset Forfeit	19,929	0	0	0	0	0
11180 - Rst for State Adj Asset Forfeit	2,382	0	0	0	0	0
Total	121,140,011	144,616,001	121,032,005	146,027,730	141,815,793	142,646,841

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	90,570,904	109,059,312	95,263,230	108,920,420	107,065,276	105,539,534
Services and Supplies	20,542,926	24,044,305	19,676,921	22,750,542	21,278,717	22,750,539
Other Charges	11,768,648	13,537,220	7,927,127	16,208,984	15,486,016	16,208,984
Capital Assets	118,036	18,000	207,563	187,000	25,000	187,000
Intrafund Transfers	(1,860,504)	(2,042,836)	(2,042,836)	(2,039,216)	(2,039,216)	(2,039,216)
Expense Net of Transfers	121,140,011	144,616,001	121,032,005	146,027,730	141,815,793	142,646,841
Total Uses	121,140,011	144,616,001	121,032,005	146,027,730	141,815,793	142,646,841

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Fines, Forfeitures & Penalties	20,848	0	0	0	0	0
Intergovernmental - State	78,581,467	98,880,589	99,010,589	100,016,822	100,016,822	96,635,936
Intergovernmental - Federal	1,222,888	2,400,814	2,400,814	3,512,600	3,512,600	3,512,600
Charges for Current Services	1,504,832	1,200,262	844,175	363,969	363,969	363,969
Miscellaneous Revenue	21,797	15,000	18,964	15,000	15,000	15,000
Total Net of Transfers	81,351,832	102,496,665	102,274,542	103,908,391	103,908,391	100,527,505
Total Revenue	81,351,832	102,496,665	102,274,542	103,908,391	103,908,391	100,527,505
Net County Cost Allocation	39,788,179	42,119,336	0	42,119,336	37,907,402	42,119,336
Use of Fund Balance	(0)	0	18,757,463	3	(0)	(0)
Total Sources	121,140,011	144,616,001	121,032,005	146,027,730	141,815,793	142,646,841

Public Defender

Mission Statement

Provide the highest quality of legal representation to any indigent person unable to afford such representation in criminal, juvenile or certain civil proceedings upon the request of the client or appointment of the court.

Description

Since 1948, The Law Office of the Public Defender has continued to deliver highly skilled legal representation to the indigent population in Riverside County. The department consists of lawyers, investigators, paralegals, social workers, and clerical staff. The department represents approximately 85% of all criminal cases filed within the County of Riverside.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Acquire and retain high-performing personnel through effective recruitment and training.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of law clerks hired as attorneys	1	0	1	1
Percentage of new hires who remain with the office for at least 5 years	79%	90%	95%	100%

Insights

- Retaining new hires past the five-year mark not only reduces the cost of hiring, but increases quality of service through retention of institutional knowledge.
- The Office Law Clerk Program is an innovative statewide model. By hiring law clerks who have participated in the volunteer program the Public Defender reduces the amount of time, expense and energy in recruitment and training of new attorneys. The department takes pride in shaping the workforce of the future. The trend is to continue to hire motivated and committed law students from the law clerk program as attorneys.
- Newly hired attorneys undergo an 18-month performance-based probation period. Due to the department’s rigorous hiring process no attorney since 2013 has been released while on probation. This indicates on-target hiring practices, which translates to a stable work environment, continuity of counsel for clients, and retention of legal experience.

Insights

- The Public Defender is authorized by the State Bar of California to provide Minimum Continuing Legal Education (MCLE) to the attorneys in the department and the legal community at large. The Public Defender provides over 24 trainings per year at no expense to the office or to attendees. Due to the Public Defender’s efforts, all of the department’s attorneys exceed the minimum State Bar training requirements.

OBJECTIVE 2

Department Objective

To competently, and efficiently attempt to resolve cases to the satisfaction of clients in a timely manner and without going to trial.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of felonies resolved prior to preliminary hearing	94%	94%	95%	95%
Percentage of felony cases resolved between preliminary hearing and trial	84%	84%	90%	92%
Percentage of misdemeanors resolved prior to trial	96%	96%	96%	96%

Insights

- By resolving misdemeanor matters prior to trial, the Public Defender is able to reduce the time an attorney spends on a case and the number of court appearances, which benefits clients by reducing the number of times they have to come to court. The reduction of court appearances reduces the cost to the department.
- Preliminary hearings are a measure of time consumption, by resolving felony matters prior to preliminary hearings, the department saves money. By reducing the number of court appearances, the Public Defender reduces the amount of time attorneys must spend on the preparation of a case.
- Resolving matters at an early stage in the proceedings is not only beneficial to clients, but less court appearances translates to savings to the department. Staffing the many courts throughout the county to accomplish early case resolutions directly results in time and money savings.

OBJECTIVE 3

Department Objective

Prepare and conduct trials to achieve the best possible results for clients in a competent manner.

Portfolio Objective

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

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of law suits filed against the Public Defender	1	1	0	0
Percentage of cases that go to jury trials	4%	4%	3%	3%

Insights

- Case resolution at an early stage of the criminal proceedings not only benefits clients but saves the department time and money. By having the necessary staff to properly and efficiently prepare each case, the Public Defender is able to keep the number of jury trials it conducts low. Jury trials are time consuming and expensive. In 2019, the Public Defender was appointed on more than 40,000 criminal matters and conducted under 200 jury trials.
- In many instances, a case must go to trial and it is necessary to have a well-trained attorney that has the necessary time to competently prepare for the challenges of a jury trial. Competent counsel benefits the client in receiving a fair and just sentence, and saves the department and the county money by avoiding the sentence being overturned based on the granting of a motion for new trial based on ineffective assistance of counsel or reversed on appeal for ineffective assistance of counsel. Lawyers are required to report to their supervisors and supervisors are required to report to management if a new trial motion is granted on the grounds of ineffective assistance of counsel.

OBJECTIVE 4

Department Objective

Ensure that members of the community are able to minimize the consequences of criminal convictions by providing post conviction relief services that allow them to maintain professional licenses and apply for work.

Portfolio Objective

Restore our residents and communities to a position of safety, stability, and resilience.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of filed 1203.4 petitions that are granted	86%	90%	92%	95%

Insights

- A petition pursuant to Penal Code section 1203.4 is a request to the court to withdraw a plea of guilty and enter a plea of not guilty. The court shall thereupon dismiss the accusations against a defendant and the defendant will be released from all penalties and disabilities resulting from the conviction of the offense. Clients who benefit from PC 1203.4 are able to keep professional licenses, seek and maintain jobs, take care of their families and in general succeed.
- In 2014, California voters passed Proposition 47, which reclassified non-serious and non-violent felonies such as personal use of drugs or certain types of thefts to misdemeanors. The direct effect of the law change was that many people were and are able to have their prior felony convictions reduced to misdemeanors allowing them to maintain professional licenses and apply for and get jobs.

Insights

- Penal Code section 17(b) allows the department to petition the court on behalf of the client to reduce a charge filed as a felony to a misdemeanor (or a felony conviction to a misdemeanor conviction). The direct effect of the granting of a 17(b) motion is that the harsh consequence of a felony conviction is minimized when the charge is reduced. This makes it easier for clients to seek and maintain employment, receive federal school loans, and maintain certain professional licenses.

Related Links

<https://publicdef.co.riverside.ca.us/>

Budget Changes & Operational Impacts

Staffing

- 255 full-time equivalent positions were requested, however, per Board directives, the department reduced its request to 248 authorized positions for the adopted budget.

Expenditures

There are minimal net changes when compared to the FY 19/20 adopted budget. However, the department had an additional request of \$4.5 million due to increases in pension cost and unfunded mandates to the county. The adopted budget

includes an increase of \$2 million to address the backlog of cases caused by the partial shutdown of the courts due to the COVID-19 pandemic. All other request for increased funding was not approved by the Board.

Revenues

The adopted budget includes an increase of \$2 million to address the backlog of cases caused by the partial shutdown of the courts due to the COVID-19 pandemic.

Departmental Reserves

- 11123 – Indian Gaming Special Distribution
 - The purpose is to reimburse the department for staff time associated with Indian Gaming cases. Approximately \$32,000 is expected to be spent in FY 20/21.
- 11167 – Local Revenue Fund 2011
 - The purpose is to reimburse the department for AB109 casework. All money is posted to the budget each fiscal year as revenue. Normally there are more expenditures in AB109 casework than there is revenue available.

Net County Cost Allocations

No change in the base NCC allocation this fiscal year, as compared to the prior year.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Public Defender - 2400100000	242	249	255	255	256	248
Grand Total	242	249	255	255	256	248

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Public Defender - 2400100000	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844
Grand Total	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844
Total	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	36,124,224	38,290,276	36,800,761	42,816,097	38,269,934	40,269,934
Services and Supplies	5,277,253	5,019,568	4,671,990	5,133,369	4,987,682	4,987,682
Other Charges	0	0	0	52,228	52,228	52,228
Expense Net of Transfers	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844
Total Uses	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Intergovernmental - State	1,773,376	1,936,423	1,936,423	1,936,423	1,936,423	1,936,423
Charges for Current Services	170,422	193,919	121,369	193,919	193,919	193,919
Miscellaneous Revenue	7,737	9,000	0	9,000	9,000	9,000
Other Financing Sources	0	0	0	0	0	2,000,000
Total Net of Transfers	1,951,535	2,139,342	2,057,792	2,139,342	2,139,342	2,139,342
Operating Transfers In	0	0	0	0	0	2,000,000
Total Revenue	1,951,535	2,139,342	2,057,792	2,139,342	2,139,342	4,139,342
Net County Cost Allocation	39,449,942	41,170,502	0	41,170,502	41,170,502	41,170,502
Use of Fund Balance	(0)	0	39,414,959	4,691,850	0	0
Total Sources	41,401,477	43,309,844	41,472,751	48,001,694	43,309,844	45,309,844

Sheriff

Mission Statement

In partnership with the public we serve, we are dedicated to suppress and prevent crime through the reduction of criminal recidivism; we have the responsibility for upholding both the United States and California constitutions, the reasonable enforcement of all federal and state laws or ordinances, and all required mandates of the elected Sheriff; we serve our superior courts by providing court security, service of civil processes, and the execution of lawful orders of the court; we maintain our county jails and committed inmates in accordance with state guidelines and regulations in a fair and humane manner; and we perform the legal functions of the Coroner-Public Administrator with dignity and respect for those in need of our services.

Description

The core services of the Sheriff's Department are to provide a 24/7 uniformed response to calls for service from the public in the unincorporated county areas, to operate a countywide jail system that serves all local agencies, to provide court security and service of court processes and orders, and to perform Coroner – Public Administrator functions pursuant to California law.

- The Field Operations Division provides much of the county's law enforcement via ten Sheriff patrol stations, several support bureaus, and specialty teams spread across the county's different regions. In addition, the department provides police services for seventeen incorporated cities, one tribal reservation, and one community college district.
- The Corrections Division operates five correctional facilities, an alternative sentencing program, and several in custody treatment programs.
- The Courts Services Division provides court security by maintaining public safety, execution of orders issued by the court, service, and enforcement of civil processes, and serving civil

and criminal arrest warrants. The Court Services Division also provides enhanced security at the County Administration Center.

- The Coroner's Bureau investigates and reports on all the violent, sudden, or unusual deaths of persons within the county as established by California law. The Public Administrator investigates and administers the estates of Riverside County residents who die without someone available or willing to handle their affairs.
- The department supports internal operations through the Administration Division, Support Services Bureau, and the Ben Clark Training Center.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain high-performing employees and organizational agility through proficiency in best practices and efficient hiring processes.

Portfolio Objective

Be ready by having the right people, in the right place, with the right tools.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average number of days from application to employment offer	138	120	100	100
Percentage of eligible staff completing de-escalation training	47%	75%	90%	90%

Insights

- Tracking the time from application to employment offer is critical in meeting anticipated demand. It typically takes 160 days from the date of application for Sheriff applicants to complete all steps in the hiring process (background check, medical and physiological screening, and polygraph test). Hiring new employees at a rate greater than the department's actual attrition rate in sworn, corrections, and classified categories is needed to stabilize workforce levels.
- Equipping members of the department with the right skills is integral to providing quality service to the public. Over 90 percent of uniformed staff meet the Police Officer Standards and Training (POST) and Standards and Training in Corrections (STC) requirements, as confirmed via external audits. Additionally, to respond to evolving demands in society, the department aims to have 85% of eligible staff complete formal de-escalation training. De-escalation training helps uniformed personnel resolve highly emotional situations using less force and with fewer injuries to themselves and others.

OBJECTIVE 2

Department Objective

Implement continuous and innovative improvements that streamline operations and customer experiences.

Portfolio Objective

Appropriately respond in the right manner and with the right resources.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Electronic Confinement Program (SECP) full-time enrollments	322	264	330	250
Guidance and Opportunities to Achieve Lifelong Success (GOALS) enrollments	214	183	192	224
Number of Federal Court ordered early releases from custody	5,964	6,358	0	0
SECP part-time enrollments *court/participant dependent	1,951	2,227	0	0
Work Release Program (WRP)enrollments *court/participant dependent	5,814	6,055	0	0

Insights

- The department's Part-time Secured Electronic Confinement Program (SECP) program is comprised of participants who are referred by the courts into the departments Work Release Program (WRP) and opt to serve their community service sentences while assigned to house arrest. Full-time SECP is comprised of carefully vetted participants from the in-custody population. Participation from individuals who are in-custody remains a challenge because many who qualify elect to wait for a federal release as opposed to continuing their sentence with electronic monitoring.
- The department's work release program is made up entirely of participants who are referred to the program by the courts. Decreasing the failure to appear rate has continued to be a challenge, but the department is continually making efforts to improve. Recently, the department has partnered with the Probation Department to explore ways to work toward reducing probation violations for failing to successfully complete the program. Additionally, the department increased access to the underserved areas of the county through the use of expanded alternative sentencing program services at satellite locations in Riverside, Murrieta, and Indio. This, coupled with a campaign to inform officers of the court of the availability of these services so they may better inform their clients, will hopefully increase program enrollment.
- The department has many inmate programs that target substance abuse, criminal thinking and behavior, vocational education, and Reentry and transitional services. The GOALS program incorporates evidence-based practices. GOALS was put into place soon after AB109 Realignment. The department continually strives to increase participation, but as with SECP, lack of adequate jail bed capacity makes it challenging. Many potential inmate participants elect to wait for a federal release.

Insights

- The department's goal is to construct enough inmate bed space to adequately house all inmates. If adequate bed space existed, the department could eliminate the practice of releasing inmates early from their court ordered sentence (federal releases). The elimination of federal releases would allow alternative sentencing and inmate programs to grow.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The FY 20/21 full budget requested 4,905 positions, however, only 4,089 positions were funded at budget submission. The department vacant positions are related to the opening of JJBDC, unincorporated patrol staffing and critically needed positions for our coroner's bureau.

Expenditures

The full requested budget includes a net increase of \$83.9 million when compared to the FY 19/20 adopted budget. However, significant adjustments were made to the department's budget throughout the year. As a result of these adjustments, the true net increase to the department's budget request is \$70 million when compared with the FY 20/21 initial NCC target.

- Salaries & Benefits
 - Net increase of \$65.4 million when compared to the FY 19/20 adopted budget. However, based on the full request of the department, there is a net increase of \$83 million, or 16 percent. The majority of the increase is related to an increase of \$35 million in pension obligation benefits and a \$15 million increase in labor cost due to the new Riverside Sheriff Association (RSA) agreement. Also, overtime increase by \$18 million, however, half of the

increased costs will be reimbursed by various contracts for services. There are also unfunded increases of \$3 million in labor cost for positions assigned to Trial Court, and \$1 million for the costs of mandated positions in the Coroner's division and the new California Public Records Act (CPRA) unit. Additionally, workers compensation insurance increased by \$2 million and the estimated retirement payoff costs increased by \$6 million. Finally, an increase in unincorporated patrol staffing of \$3 million is requested.

- During the budget hearing process, the Executive Office recommended an additional \$16.7 million in additional general fund support. This additional budget will be used to mitigate potential layoffs.
- Services & Supplies
 - Net increase of \$6.2 million when compared to the FY 19/20 adopted budget. However, based on the department's request, there is a net increase of \$7 million primarily due to County Internal Service Fund rate increases of \$3 million. Also, department wide body worn cameras (\$3 million) and taser purchases (\$1 million), which are funded by grants and subfund revenues and will not impact the general fund.
- Other Charges
 - Net increase of \$7.2 million when compared to the FY 19/20 adopted budget.
- Fixed Assets
 - Net increase of \$5.6 million when compared to the FY 19/20 adopted budget. However, when compared to the FY 19/20 adjusted budget, there is a net decrease of \$5 million due to the operational need to purchase a variety of equipment and software that are funded by a combination of subfunds and grant revenue.
- Intrafund Transfers

- Net increase of \$517,075 when compared to the FY 19/20 adopted budget.

Revenues

Revenues increased by \$33 million when compared to the FY 19/20 adopted budget. The adopted budget includes an increase of \$15 million due to the COVID-19 pandemic reimbursements. The remaining increased is due to an increase of \$7.5 million in fines, forfeiture and penalties and an increase of \$6.7 million in charges for current services.

Departmental Reserves

- 11026 – Federal Asset Forfeiture
 - FY20/21 budget includes anticipated revenues of \$4.5 million that will be fully expended during the fiscal year.
- 11085 – Booking Recovery Fund
 - FY20/21 budget includes anticipated revenues of \$1.9 million that will be fully expended during the fiscal year.
- 11013 – Auto Theft Interdiction (RAID)
 - FY20/21 budget includes anticipated revenues of \$1.7 million that will be fully expended during the fiscal year.
- 11067 – Sheriff Writ Assessment
 - FY20/21 budget includes anticipated revenues of \$769,280 that will be fully expended during the fiscal year.
- 11008 – AB709 Court Svs Auto
 - FY20/21 budget includes anticipated revenues of \$271,450 that will be fully expended during the fiscal year.
- 11087 – Automated County Warrant System
 - FY20/21 budget includes anticipated revenues of \$126,265 that will be fully expended during the fiscal year.
- 11042 – State Asset Forfeiture

- FY20/21 budget includes anticipated revenues of \$43,080 that will be fully expended during the fiscal year.
- 22270 – Inmate Welfare Fund
 - FY20/21 budget includes anticipated use of \$3.2 million of fund balance reserves.

Net County Cost Allocations

The department requested NCC of \$404.2 million, \$70 million above the original NCC target of \$334.6 million. During the budget hearing presentations, the Board of Supervisors approved an increase of \$16.7 million in NCC support to the department, bringing the total NCC to \$351.4 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Sheriff Administration - 2500100000	69	67	68	69	74	78
Sheriff Cal-Id - 2505100000	33	44	30	30	31	31
Sheriff Coroner - 2501000000	68	68	65	65	65	65
Sheriff Correction - 2500400000	2,173	2,166	1,980	1,978	1,951	1,984
Sheriff Court Services - 2500500000	196	198	199	198	199	190
Sheriff Patrol - 2500300000	2,080	2,051	2,010	2,010	2,006	1,965
Sheriff Support - 2500200000	466	462	427	427	421	423
Sheriff-Ben Clark Training Center - 2500700000	94	94	90	90	160	148
Sheriff-CAC Security - 2500600000	3	3	3	3	3	3
Sheriff-Public Administrator - 2501100000	18	18	18	18	18	18
Grand Total	5,200	5,171	4,890	4,905	4,928	4,905

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Sheriff Administration - 2500100000	16,929,042	15,783,843	15,358,024	18,532,551	16,634,741	18,154,682
Sheriff Cal-DNA - 2505200000	525,087	526,844	1,051,783	526,806	526,806	526,806
Sheriff Cal-Id - 2505100000	4,450,966	4,534,332	4,629,886	4,732,024	4,636,612	4,732,024
Sheriff Cal-Photo - 2505300000	86,421	122,511	167,092	91,304	91,304	91,304
Sheriff Coroner - 2501000000	11,312,812	12,147,715	12,425,285	13,972,098	12,116,101	13,372,578
Sheriff Correction - 2500400000	233,293,262	242,123,154	251,552,222	281,025,511	257,459,157	273,389,317
Sheriff Court Services - 2500500000	31,680,959	32,574,786	34,913,158	37,775,237	32,380,351	32,812,675
Sheriff Patrol - 2500300000	352,081,858	362,214,259	392,107,168	419,403,990	372,745,850	398,709,890

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Sheriff Support - 2500200000	50,876,594	53,165,763	54,934,889	53,515,025	51,868,970	54,859,768
Sheriff-Ben Clark Training Center - 2500700000	15,086,463	15,379,755	4,472,129	29,638,193	24,579,342	25,679,401
Sheriff-CAC Security - 2500600000	843,023	893,257	865,509	913,122	861,846	906,512
Sheriff-Public Administrator - 2501100000	1,977,900	2,104,340	2,030,618	2,272,402	2,124,289	2,206,067
Grand Total	719,144,388	741,570,559	774,507,763	862,398,263	776,025,369	825,441,024

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	706,825,012	736,386,872	768,659,005	839,491,603	753,214,121	802,534,359
11008 - AB 709 Court Svcs Automation	192,090	0	0	271,450	271,450	271,450
11013 - Auto Theft Interdiction	1,047,173	0	(2)	1,662,991	1,662,991	1,662,991
11026 - Federal Equity Share	0	0	0	4,488,092	4,488,092	4,488,097
11042 - Asset Forfeitur-Adudicated	0	0	0	43,080	43,080	43,080
11067 - Sheriff Writ Assessment	49,314	0	0	769,280	769,280	769,280
11085 - Booking Fees Recovery	5,967,320	0	0	1,863,033	1,863,033	1,863,033
11087 - Automated County Warrant Sys	34,857	0	0	126,265	126,265	126,265
11182 - JAG 2015-DJ-BX-0213	(33,852)	0	0	0	0	0
22250 - Cal Id	5,062,474	5,183,687	5,848,761	5,350,134	5,254,722	5,350,134
22270 - Inmate Welfare Fund	0	0	0	8,332,335	8,332,335	8,332,335
Total	719,144,388	741,570,559	774,507,763	862,398,263	776,025,369	825,441,024

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	562,327,237	586,972,043	611,781,336	678,798,888	604,843,894	652,344,456
Services and Supplies	145,011,184	152,460,987	150,684,071	167,806,146	155,388,246	158,624,233
Other Charges	5,233,238	2,326,178	4,510,220	9,568,372	9,568,372	9,566,679
Capital Assets	9,365,139	426,842	8,862,539	7,357,423	7,357,423	6,038,222
Intrafund Transfers	(2,792,409)	(615,491)	(1,330,403)	(1,132,566)	(1,132,566)	(1,132,566)
Expense Net of Transfers	719,144,388	741,570,559	774,507,763	862,398,263	776,025,369	825,441,024
Total Uses	719,144,388	741,570,559	774,507,763	862,398,263	776,025,369	825,441,024

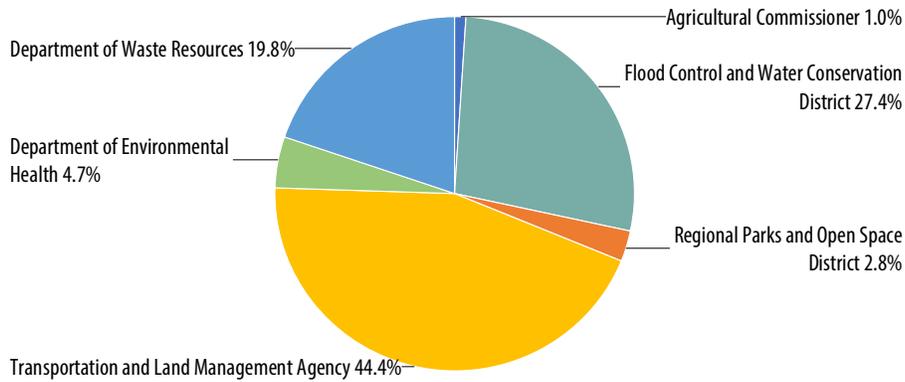
Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	680,627	306,947	706,074	704,990	704,990	704,990
Fines, Forfeitures & Penalties	6,478,858	2,697,210	4,648,234	10,221,735	10,221,735	10,221,735
Revenue from the Use of Money & Property	1,857,858	1,031,398	274,529	1,457,389	1,457,389	1,457,389
Intergovernmental - State	176,479,459	173,655,434	181,621,247	179,750,111	179,750,111	174,918,092
Intergovernmental - Federal	4,593,229	2,852,756	7,325,721	5,474,351	5,474,351	5,474,351
Charges for Current Services	249,509,077	250,620,848	256,630,151	251,208,000	251,208,000	257,287,187
Miscellaneous Revenue	2,096,474	5,833,759	2,010,242	5,485,460	5,485,460	5,485,460
Other Financing Sources	554,761	385,953	6,105,196	394,200	394,200	15,034,274
Total Net of Transfers	441,695,584	436,998,352	453,216,198	454,302,036	454,302,036	455,549,204
Operating Transfers In	554,761	385,953	6,105,196	394,200	394,200	15,034,274
Total Revenue	442,250,344	437,384,305	459,321,394	454,696,236	454,696,236	470,583,478
Net County Cost Allocation	276,732,656	300,609,632	0	334,659,921	317,926,925	351,359,921
Use of Fund Balance	161,388	3,576,622	315,186,369	73,042,106	3,402,208	3,497,625
Total Sources	719,144,388	741,570,559	774,507,763	862,398,263	776,025,369	825,441,024

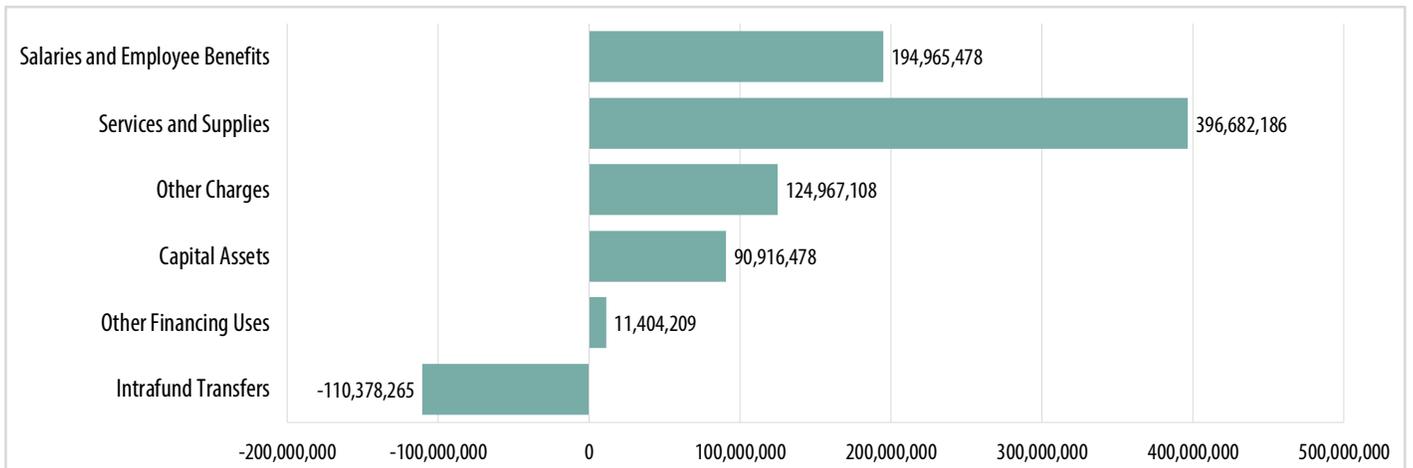
Introduction

The Public Works, Land Use and Environment portfolio consists of the Agricultural Commissioner's Office, the Department of Environmental Health, the Department of Waste Resources, the Flood Control and Water Conservation District, the Regional Parks & Open Space District, and the Transportation and Land Management Agency. The portfolio's departments are focused on infrastructure, facilities, and critical services, which are essential to the quality of life, safety, well-being, and public health of Riverside County residents.

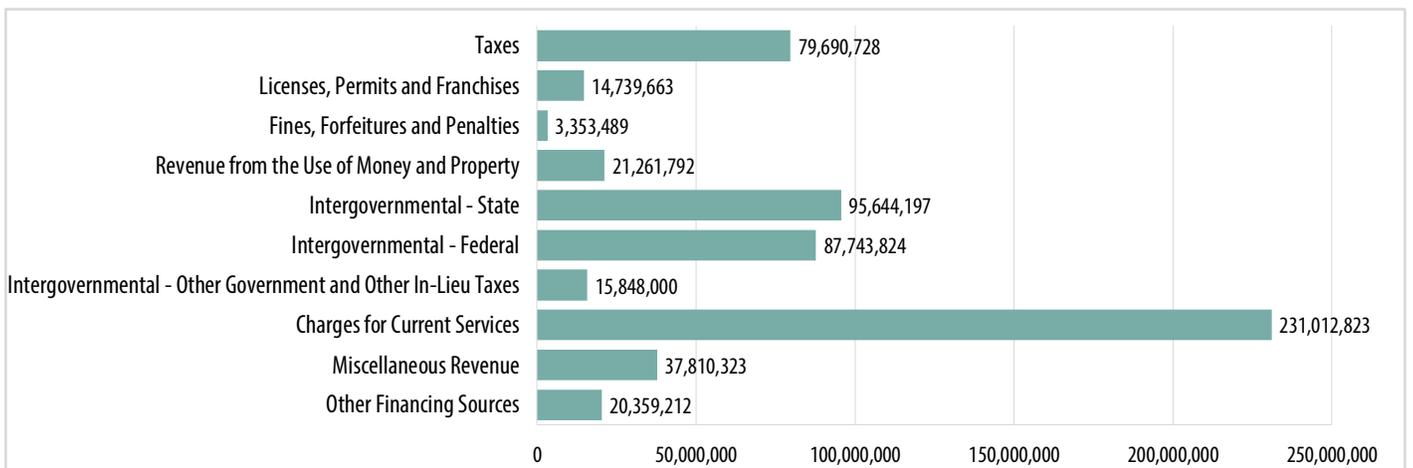
Total Appropriations



Appropriations by Category



Revenues by Source



Agricultural Commissioner & Sealer Of Weights & Measures

Mission Statement

Promote and protect the agricultural industry of the county and its environment, ensure the health and safety of the county's citizens, and foster confidence and equity in the marketplace through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the people of the State of California and the County of Riverside.

Description

The Agricultural Commissioner's Office protects the environment, public health and Riverside County's \$1.3 billion agricultural industry and ensures a fair and equitable marketplace for businesses and consumers. This is accomplished through a combination of public outreach, industry education and appropriate regulatory action. The department is comprised of five key programs.

Pest Prevention – Protect the environment and agricultural businesses by preventing the introduction, establishment and spread of invasive agricultural pests.

Environmental Protection – Protect public health and the environment from adverse effects of pesticides through the administration of regulatory requirements aimed at ensuring the safe and legal use of pesticides, as well as investigating and reporting on pesticide-related illnesses and injuries.

Weights and Measures – Protect businesses and consumers by testing the accuracy of commercial weighing and measuring devices and point-of-sale systems and ensuring that product packaging and labeling meets all regulatory requirements.

Consumer Protection – Promote healthy communities and sustainable agriculture through the administration of the direct marketing, organic farming and egg quality control programs, and the inspection of agricultural commodities for compliance with California quality and maturity standards.

Administration – Oversee the department budget, personnel, contract procurement, invoicing and the publishing of the annual Riverside County Agricultural Production Report quantifying the production and value of Riverside County agriculture.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure equity in the marketplace through uniform enforcement of weights and measures regulations.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of registered weighing and measuring devices inspected	20,500	16,000	18,000	21,200

Insights

- The department is mandated by state law to inspect weighing and measuring devices on an annual basis. These inspections ensure the public receive fair and equitable prices in the marketplace.

OBJECTIVE 2

Department Objective

Protect agriculture and the environment by promoting safe use of pesticides through outreach, education and inspection.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of assigned pesticide use monitoring inspections completed	835	908	950	950
Number of pesticide handlers who received safety training	2,000	2,500	2,500	2,500

Insights

- Ensuring that pesticide handlers are properly trained helps reduce human exposure, environmental contamination and unsafe pesticide residue on agricultural commodities. Training events will include proper use of safety equipment, emergency decontamination and the safe and effective use of pesticides.
- Uniform inspection of pesticide application provides information on where additional outreach and education may be needed.

OBJECTIVE 3

Department Objective

Ensure responsible stewardship of public funds by developing untapped revenue, maximizing efficiencies and increasing staff output.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Annual state and federal funding (in millions)	\$3	\$3	\$4	\$4
Percent of staff fully licensed	74%	80%	100%	100%

Insights

- Maximizing state and federal funding provides a sustainable revenue stream without the burden on the county general fund.
- Fully licensed staff are more versatile and provide greater scheduling flexibility for supervisors.
- Increasing staff productivity will result in lowered cost and help reduce the regulatory workload on county businesses by minimizing the number and duration of disruptions for inspection purposes.

Related Links

Department Website: www.rivcoawm.org California Department of Food and Agriculture: www.cdffa.ca.gov California Department of Pesticide Regulation: www.cdpr.ca.gov United States Department of Agriculture: www.usda.gov

Budget Changes & Operational Impacts

Staffing

This year's budget maintains the current level of staffing of 57 permanent, funded full time positions. The department is anticipating maintaining all positions filled as revenue is directly tied to personnel. The four vacant positions (Agricultural and Standards Investigators) can be filled with candidates who already have the required licenses, thus automatically advancing to a higher level.

Expenditures

- Salaries & Benefits
 - Salaries and benefits will increase by approximately \$530,000, or ten percent. This change is due to increased activity in exotic pest infestations/tree removals, as well as the Fruit and Vegetable Standardization and Industrial Hemp Registration Programs. Another portion will be the result of promotions as field staff continue to attain qualifying licenses.
 - As a result of Phase I Budget Cuts, one vacant management position will be eliminated. Total savings anticipated from this cut is \$154,625.
- Services & Supplies
 - Services and supplies will increase by approximately \$90,000 (eight percent) due to moves to more suitable office space.
 - A decrease in county ISF cost of approximately \$20,000 will be incurred by the department during phase I budget cuts.
- Other Charges
 - Total other charges will decrease by approximately \$30,000 (54 percent) as a result of phase I budget cuts.

Revenues

Net increase of approximately \$715,000.

- Intergovernmental Revenue
 - State revenue is expected to increase by approximately \$540,000, or 17 percent, as new contracts for service are awarded. Increasing the number of pesticide use monitoring inspections performed will also result in a higher share of the statewide pesticide mill fee funds awarded to Riverside County.
- Charges for Current Services
 - Increase of approximately \$175,000 (seven percent) based on anticipated decrease in demand for export certification services; however, there may be a loss in revenue in this category due to the closure of business and other restrictions imposed as a result of the COVID-19 pandemic.

Net County Cost Allocations

- Net county cost allocations decreased to \$680,267 consistent with the requested 10 percent net county cost reduction in Phase 1.
- The reduction in net county cost will potentially affect our Gas Tax revenue in a negative way. The Gas Tax revenue is directly tied to our NCC funding, per state law. The loss amount is yet to be determined.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Agricultural Commissioner - 2800100000	50	54	58	58	57	57
Grand Total	50	54	58	58	57	57

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Ag Comm-Range Improvement - 2800200000	0	16,948	0	16,948	16,948	2,578
Agricultural Commissioner - 2800100000	6,844,853	6,522,247	6,522,248	7,055,883	7,114,914	7,129,284
Grand Total	6,844,853	6,539,195	6,522,248	7,072,831	7,131,862	7,131,862

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	6,844,853	6,522,247	6,522,248	7,055,883	7,114,914	7,114,914
22500 - US Grazing Fees	0	16,948	0	16,948	16,948	16,948
Total	6,844,853	6,539,195	6,522,248	7,072,831	7,131,862	7,131,862

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	5,190,793	5,374,046	5,155,490	5,826,054	5,905,094	5,905,094
Services and Supplies	1,289,748	1,109,149	1,277,201	1,221,777	1,201,768	1,201,768
Other Charges	364,311	56,000	89,557	25,000	25,000	25,000
Expense Net of Transfers	6,844,853	6,539,195	6,522,248	7,072,831	7,131,862	7,131,862
Total Uses	6,844,853	6,539,195	6,522,248	7,072,831	7,131,862	7,131,862

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	34,749	34,000	0	34,000	34,000	34,000
Fines, Forfeitures & Penalties	50,848	80,000	0	80,000	80,000	80,000
Intergovernmental - State	3,174,177	3,093,548	0	3,633,980	3,633,980	3,633,980
Charges for Current Services	2,781,799	2,509,843	0	2,686,668	2,686,668	2,686,668
Miscellaneous Revenue	3,915	0	0	0	0	0
Total Net of Transfers	6,045,488	5,717,391	0	6,434,648	6,434,648	6,434,648
Total Revenue	6,045,488	5,717,391	0	6,434,648	6,434,648	6,434,648
Net County Cost Allocation	799,364	755,852	0	755,852	680,267	680,267
Use of Fund Balance	0	65,952	6,522,248	(117,669)	16,947	16,947
Total Sources	6,844,853	6,539,195	6,522,248	7,072,831	7,131,862	7,131,862

Environmental Health

Mission Statement

The mission of the Department of Environmental Health is to enhance the quality of life in Riverside County through implementation of environmental health programs that protect public health and safety as well as the environment.

Description

The Department of Environmental Health consists of three divisions. The District Environmental Services Division consists of professional, technical, and support staff located in seven area offices throughout the county. The major programs within the division include retail food safety, recreational water safety, vector control, mobile home parks, organized camps, and retail tobacco. Second is that of Environmental Protection and Oversight (EPO), which is responsible for compliance relating to hazardous materials handling and disposal, liquid/solid waste collection/disposal, medical waste storage/disposal, body art, land use and water system programs. Lastly, the Business Operations and Finance Division (BOF) provides administrative support for the entire department. Support functions provided include accounting, revenue tracking and analysis, purchasing, special projects, and budget preparation and monitoring. In addition to the Mission Statement mentioned above, the overall goal of the department is to gain compliance with the law by educating applicable businesses. The department provides these critical services with its talented and dedicated staff of 196 and an annual budget of approximately \$33 million.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Ensure the efficient and effective review of new and remodeled food and public pool facilities by approving such plans in a timely manner.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Plan approval cycle time, in days	12	12	11	11

Insights

- Providing timely plan review and approval is important for the business community. This creates value to businesses by ensuring they begin operating as soon as possible. Department staff complete more than 1,100 annual plan reviews for these facility types.
- The department currently tracks average plan approval time and continually refines this process to ensure the data is as accurate as possible. Consequently, this will provide a better understanding of the work efforts and required plan approval processes, allowing the department to identify opportunities for improvement.

Insights

- Increasing the online review of digital plans will expedite plan review. The department currently is receiving more than ten percent of plans submitted electronically. As the department continues external outreach efforts on this capability, this number is expected to continue growing year-over-year.

OBJECTIVE 2

Department Objective

Maintain positive Customer Feedback Rating of 99 percent or greater by ensuring that customers have access to the surveys and are treated fairly and equitably by Environmental Health staff.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Customer feedback rating	95%	94%	99%	99%

Insights

- The department aims to provide a high level of customer satisfaction through the delivery of professional, accurate, and effective services. Customers are encouraged, but not forced, to take satisfaction surveys. This survey data is collected and reviewed as it is provided. The department immediately addresses all unfavorable responses no matter how minor they are. This valuable customer feedback is also used to recognize employees that have received favorable responses.

Insights

- The department conducts field evaluations of over one hundred inspection staff, including two ride alongs with a supervisor and two telephone audits per year with the regulated businesses or stakeholders encountered in the field. This feedback provides an excellent source of data to assist the department with ensuring staff knowledge, leadership, and development are in line with the department’s mission, portfolio objectives, and aligned county outcomes.

OBJECTIVE 3

Department Objective

Decrease contamination incidents and promote public health and safety by inspecting underground storage tanks and promoting proactive leak prevention/detection.

Portfolio Objective

Foster environmental sustainability and community safety.

County Outcome

Healthy, sustainable, and safe communities.

Related Links

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

Budget Changes & Operational Impacts

Staffing

After the past few years of backfilling behind several retirements, the Department of Environmental Health (DEH) has made significant gains in bringing onboard new Environmental Health Specialists and is approaching a staffing level that ensures a balanced budget while maintaining limited vacancies. As in the past few fiscal years, DEH’s staffing level for FY 20/21 is 196. Operating within this staffing level, DEH during the previous fiscal year added an Assistant Director but deleted a Deputy Director and Environmental

Health Technician I to offset the cost. The operational effect both inward and outward has been a benefit to DEH and the constituents it serves.

Expenditures

- Salaries & Benefits:
 - Net increase of approximately \$1.3 million from previous fiscal year. This includes one-time retiree leave buyout charges of over \$300,000. Additionally, new MOU contracts with SEIU and LIUNA have increased pay and benefits for a large majority of DEHs employees. This is also inclusive of increased pension obligations for all DEH employees.
- Services & Supplies, Other Chargers
 - Minor increases of some services and supply expenses, including ISF costs. However, and as previously noted in the FY 19/20 budget, DEH has included costs for the potential CAC 10th floor redesign. Project costs are budgeted this year at approximately \$300,000 for the design portion of this project.
- Capital Asset Purchases
 - DEH is proposing to purchase three capital assets this FY. One is for the HAZMAT program, a hazardous materials analyzer, which will be acquired through an EMD CHOG grant like previous years. The other two will be for our Vector Control program and consist of a truck mounted fogger and a cryofreezer. These two vector control items are proposed to be purchased utilizing remaining fund balance from Fund 11116, Mosquito Control.

Revenues

DEH derives its revenue primarily from permit fees. As presented to the Board in early April 2020, the Ordinance 640 update authorizes DEH to increase its fees by Consumer Price Index (CPI) annually, should it be required to cover next fiscal year costs. Thus, the impact of the 3% increase to selected DEH permit fees is approximately \$250,000. With consideration of increased facility counts, DEH expects revenue to

increase by approximately \$650,000 inclusive of the CPI increase.

- Licenses, Permits & Franchises
 - Activity such as business, construction, hazardous materials, underground storage tank, sewage, medical waste and unpackaged food cart permits.
- Charges for Current Services
 - Activity such as issuance of business licenses, local enforcement agency tipping fees, refuse, food facility, and swimming pool permits.

Net County Cost Allocations

Not applicable. DEH does not receive Net County Cost Allocations.

Departmental Funds

DEH reserves consist of deferred, restricted, and committed funds that range from legal mandates, solid waste efforts, vector control issues and grants. Restrictions are placed on these reserves for uses relative to state mandates, stipulated judgments, and/or other Board policy commitments. These funds are budgeted this FY and consist of the following.

- 11053 – CalRecycle Local Enforcement Grant
 - Annual grant from CalRecycle to support the Local Enforcement Agency's (LEA) solid waste facilities permit and inspection program as specified in the annual workplan.
- 11059 – Hazardous Waste Generators Fines and Penalties
 - Restricted by court or administrative enforcement order for fine and penalty assessments levied against certain hazardous waste generators.
- 11089 – Local Enforcement Agency Fees
 - Coachella Valley illegal dumping fees collected until 2008. The fund supports illegal dumping cleanup and other activities in this area. No further revenue is anticipated to be received by this fund.

- 11114 – Temescal Valley, Synagro Fund
 - Fund restricted for First District use in and around the area of the Temescal Valley concurrent with Board approval. No further revenue is anticipated to be received by this fund.
- 11116 – Mosquito Control – VBDS
 - A grant received from California Department of Public Health (CDPH) for vector control activities. No further revenue is anticipated to be received by this fund.
- 23000 – Area 8 Assessment
 - Fund solely to pay Area 8 franchise hauler waste collection and to transfer operation revenue generated from parcel fees in the Idyllwild, Pinyon, and Anza areas.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
District Environmental Services - 4200430000	0	0	90	90	90	90
Environmental Health - 4200400000	203	203	34	34	34	33
Environmental Resource Mgmt - 4200420000	0	0	79	79	78	73
Grand Total	203	203	203	203	202	196

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
District Environmental Services - 4200430000	10,593,095	0	9,837,257	11,793,793	11,793,793	11,792,697
Environmental Health - 4200400000	7,346,390	30,647,366	10,638,593	9,163,894	9,163,894	10,202,542
Environmental Resource Mgmt - 4200420000	9,045,374	0	9,066,270	11,055,634	11,055,634	11,055,634
Grand Total	26,984,859	30,647,366	29,542,121	32,013,321	32,013,321	33,050,873

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	26,819,932	30,647,366	29,536,063	31,613,889	31,613,889	31,489,001
11053 - CIWIMB Local Enforce Grant	44,928	0	0	44,432	44,432	44,432
11059 - Hazardous Waste Generators	52,233	0	6,058	50,000	50,000	50,000

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
11089 - Local Enforce Agency Tip Fees	56,593	0	0	15,000	15,000	15,000
11114 - Temescal Valley - Synagro Fund	11,173	0	0	250,000	250,000	250,000
11116 - Mosquito Control-VBDS	0	0	0	40,000	40,000	40,000
23000 - Franchise Area 8 Assmt For Wmi	0	0	0	0	0	1,162,440
Total	26,984,859	30,647,366	29,542,121	32,013,321	32,013,321	33,050,873

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	20,410,542	22,419,284	22,090,736	23,782,982	23,782,982	23,782,982
Services and Supplies	6,665,195	7,331,758	6,555,061	7,815,339	7,815,339	8,852,891
Other Charges	53,900	881,324	881,324	300,000	300,000	300,000
Capital Assets	60,888	65,000	65,000	115,000	115,000	115,000
Intrafund Transfers	(205,665)	(50,000)	(50,000)	0	0	0
Expense Net of Transfers	26,984,859	30,647,366	29,542,121	32,013,321	32,013,321	33,050,873
Total Uses	26,984,859	30,647,366	29,542,121	32,013,321	32,013,321	33,050,873

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	10,658,267	10,676,900	10,883,638	11,229,570	11,229,570	11,229,570
Fines, Forfeitures & Penalties	0	1,404,441	0	1,718,579	1,718,579	1,718,579
Intergovernmental - State	65,316	96,000	96,000	198,000	198,000	198,000
Intergovernmental - Federal	0	0	0	3,000	3,000	3,000
Charges for Current Services	16,066,145	18,139,025	19,787,741	18,267,672	18,267,672	19,305,224
Miscellaneous Revenue	76,002	331,000	3,051	596,500	596,500	596,500
Total Net of Transfers	26,865,729	30,647,366	30,770,430	32,013,321	32,013,321	33,050,873
Total Revenue	26,865,729	30,647,366	30,770,430	32,013,321	32,013,321	33,050,873
Net County Cost Allocation	119,130	0	0	0	0	0
Use of Fund Balance	(0)	0	(1,228,309)	0	0	0
Total Sources	26,984,859	30,647,366	29,542,121	32,013,321	32,013,321	33,050,873

Department of Waste Resources

Mission Statement

Protect the general public's health and welfare by efficiently managing Riverside County's solid waste system through: the provision of facilities and programs, which meet or exceed all applicable local, State, Federal and land use regulations; the utilization of up-to-date technological improvements; the development and maintenance of a system that is balanced economically, socially and politically; and the economically feasible recovery of waste materials.

Description

The Department of Waste Resources (DWR) is responsible for the efficient and effective landfilling of non-hazardous waste. DWR operates five active landfills, 33 inactive landfills, has a contract agreement for waste disposal with an additional private landfill, and administers several transfer stations and collection center leases. The department believes that much of what our society throws away today actually has residual value and should be repurposed for a better use; therefore, every effort is made to recycle and reuse appropriate items with scrupulous attention to public health and safety.

As required by statute, DWR ensures that Riverside County has a minimum of 15 years of capacity, at any time, for future landfill disposal. DWR is organized so that nearly all functions of designing, permitting, operating, maintaining, and supporting the landfill system are performed by in-house staff. In addition to landfill management, DWR provides a variety of community services including household hazardous waste collection, recycling, composting, illegal dumping clean up, community clean-ups, and graffiti abatement.

Although the Waste Resources Management District (District) was dissolved in 1993, active employees at the time of dissolution have retained their District status. This budget unit is solely for District employee salaries, benefits, and mileage reimbursement costs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Effectively manage landfill airspace and capacity by measuring and monitoring the Airspace Utilization Factor.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Airspace Utilization Factor	0.60	0.59	0.60	0.60

Insights

- Disposal system remaining capacity is calculated based on the current permitted landfill capacities of the seven active landfills in the county and is estimated to meet in county disposal needs through 2038. Significant expansion potential exists beyond current permitted refuse disposal footprints.
- Without any changes in policy, the county's growing population is projected to lead to higher amounts of overall disposal, despite the positive influence of current recycling policies (e.g., 75 percent statewide recycling goal).

Insights

- DWR continues to implement innovative solutions to ensure long-term disposal capacity and success in managing the county’s solid waste. For example, tarps are used to cover the daily trash cell to ensure that very little airspace is consumed by traditional cover materials such as dirt or processed green waste.
- Traditional outlet markets for recyclables, such as China, have become more restrictive and could further hamper current diversion efforts and negatively impact disposal system capacity.

OBJECTIVE 2

Department Objective

Enhance the vitality of communities through cleanup, graffiti abatement, and outreach efforts.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of graffiti abated within 24 hours	92%	96%	90%	90%

Insights

- Properties repeatedly targeted by graffiti vandals and in need of cost-effective solutions benefit from DWR’s graffiti abatement program. Our staff uses paint collected during household hazardous waste collection events to remove graffiti in a cost-effective manner.

Insights

- Quickly abating negative impacts on the quality of life of residents, such as graffiti, helps to promulgate a more positive community experience, as suggested by the broken window theory.

OBJECTIVE 3

Department Objective

Increase recycling/waste diversion to meet or exceed state mandated organics diversion goals.

Portfolio Objective

Foster community and environmental sustainability.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of site visits to RIVCO businesses *over 5 years	160	238	240	240

Insights

- Local governments and private industries continue to work jointly to create an extensive material collection infrastructure and have implemented effective programs to achieve a statewide diversion rate of greater than 50 percent.
- In October 2014, Governor Brown signed AB1826, requiring businesses to recycle a specified portion of organic waste. This law also requires that local jurisdictions implement an organic waste recycling program to divert organic waste generated by businesses, including multifamily residential dwellings. The law phases in the requirements for businesses over time, with full implementation realized in 2019.

Insights

- In September 2016, Governor Brown signed SB1383 establishing methane emissions reduction targets in a statewide effort to reduce emissions of short-lived climate pollutants (SLCP), such as methane emissions from landfills. SB 1383 sets ambitious targets to reduce the disposal of organics (green waste, food waste, paper, etc), requiring jurisdictions to divert 50% by 2020 and 75% by 2025. The legislation requires, with few exceptions, that all residents and businesses arrange for organics separation and collection.
- Staff has utilized technology to assist in tracking mandated commercial recycling (MCR) and mandatory organic recycling (MORe) accounts increasing productivity.

Related Links

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

Twitter: @RCWaste

Facebook: <https://www.facebook.com/deptwasteresources?ref=hl>

Instagram: <https://www.instagram.com/rcwaste/?ref=hl>

YouTube: <https://www.youtube.com/channel/UCaARwKuDgze6YOlcvErcumQ>

Budget Changes & Operational Impacts

Staffing

DWR proposes funding 277 permanent mission critical positions in FY 20/21. This is a net increase of 10 positions from staffing levels as of December 2019.

Additional staffing is needed to maintain service levels, enhance landfill operations, expand services, and ensure compliance with regulatory requirements.

The District will have a net decrease of 2 positions from FY 19/20 for a total of 12 funded positions. It is expected that over time all District positions will be

eliminated through attrition as District employees retire or otherwise separate from employment.

Expenditures

For DWR, there is a projected net increase of approximately \$21.8 million from the FY 19/20 adopted budget in overall expenses.

Salaries & Benefits

The net increase in salaries and benefits is \$9.5 million and is primarily related to increased staffing and pension related expense.

- Additional staffing positions, combined with merit increase requirements of labor union agreements result in a net salary/benefits related expense increase of approximately \$3.6 million.
- In order to reach the 80 percent funding level as mandated by Board Policy B-25, DWR proposes to double the minimum required payment in FY 20/21 towards the District pension obligation. Current projections indicate that, under this proposed revised payment schedule, the 80 percent funded level will be achieved in FY 21/22. With this increase and the projected increase to pension expense related to DWR County employees, based on a projection for FY19/20 provided by the Auditor Controller's Office, there is a net increase of approximately \$5.9 million for pension expense.

Services & Supplies

While there is a net decrease in services and supplies of approximately \$5.0 million there have been both increases and decreases to individual accounts. Details of the larger changes are presented below:

- Site improvements required at the closed Pedley landfill estimated at \$800,000, and \$600,000 for active and inactive landfill site maintenance and repair activities result in a net increase of \$1.4 million. In addition, there is a decrease due to the reclassification of the Board of Equalization integrated waste payments budgeted at \$2,241,677 to an

appropriation 3 account code that better identifies the type of expense.

- Other Charges

Depreciation and Taxes and Assessments make up the total in other charges with a net increase of approximately \$2.8 million.

- The increase is primarily due to the reclassification of the Board of Equalization integrated waste payments of \$2,241,677 to the Taxes and Assessments account to better identify the type of expense.

- Fixed Assets

These costs consist of capital improvements, as well as the construction and purchase of assets. A net increase of approximately \$6.6 million is projected based on the following increases/decreases:

- \$2.4 million for the Badlands landfill liner expansion project.
- \$2.4 million for other landfill infrastructure projects including gas collection system expansions and other site structural improvements to both the open and closed landfills.
- \$2.6 million for the replacement of landfill heavy equipment that is must be replaced due to California Air Resources Board (CARB) compliance requirements.
- \$1.8 million decrease for building improvements. In FY 19/20, DWR's budget included costs for the construction of a Fleet Maintenance Facility and Hazardous Waste Collection Facility which have been substantially completed and costs will not carry forward into FY 20/21.
- \$1 million decrease for the purchase of light and heavy on-road vehicles.
- Intrafund Transfers
 - This negative \$10.9 million cost offsets expense recorded as other charges, which includes budgeted depreciation. As Fixed Assets fully depreciate and new assets are

added, the net amount will change. There is a projected decrease of \$6.6 million in the offset.

- Operating Transfers Out

DWR is expected to provide approximately \$16.2 million to the General Fund and other agencies in FY 20/21.

- Distribution of in-county tonnage revenue includes \$2.4 million to Habitat Conservation, \$1,031,582 to Environmental Health for regulatory oversight and \$839,660 to Code Enforcement/Cities in support of the Abandoned Vehicle Abatement program. Revenue distribution for Out-Of-County tonnage includes \$3.7 million to Habitat Conservation, \$3.2 million to the General Fund, \$497,714 to Environmental Health (vector control), and \$205,901 to TLMA. Other funds provided to the General Fund include \$2.5 million for contracted import tonnage received at county landfills and \$1.8 million for the annual landfill lease payment.

For the District, there is a projected net decrease of \$134,819 in overall expenses. The detail of change to each expense category is as follows:

- Salaries & Benefits
 - As District employees retire or leave the department, the positions are being eliminated and refilled as County positions.
- Services & Supplies
 - The only costs in the category for District are directly related to employee cost. As District positions decrease, this cost will decrease as well.

Revenues

For DWR, the net revenue was initially projected to increase by \$7.2 million in FY 20/21 over prior year projections. \$6 million of the projected increase was anticipated to be due to landfill service fees and the remaining from other revenue sources. However, these projections were calculated prior to the

realization of the effects of the COVID-19 pandemic and were based on estimates available at time of budget submittal and did not factor in impacts of COVID-19.

- Charges for Current Services
 - Based on historical and current data at the time of budget submittal, initial estimates were based on relatively flat tonnage growth, with revenue growth primarily resulting from scheduled rate increases to contracted rates and an annual consumer price index (CPI) rate increase anticipated for non-contracted rates. Based on recent trends, DWR now expects tonnage to decline more significantly negating the anticipated revenue increase and will be closely monitoring the impacts of reduced revenue on the budget.
- Other Revenue
 - Revenue sources other than landfill fees are expected to increase in some categories and decrease in others resulting in a net increase of \$1.3 million in FY 20/21 compared to FY 19/20. The overall increase is primarily due to an increase in projected interest of \$777,469 and an increase of \$325,288 related to reimbursement from closure escrow funds for Mecca II site closure.

The District's net decrease of \$134,819 in budgeted revenues for FY 20/21 is directly related to the decrease in projected employee related expense. The only revenue recorded in the District fund is interest received and reimbursement for employee related expense from the Operating Fund.

Departmental Reserves

DWR Unrestricted Net Assets - Account 380100

- With the projected revenue and expense for FY 19/20 as presented by the Budget, an anticipated increase of approximately \$5.4 million is projected. Waste will monitor all expenses throughout the year and continue to implement cost saving measures as needed.

The District's projected gains anticipated for FY 20/21 are based on the amount of interest revenue only. The projected revenue, other than interest revenue, should closely match the projected expense for the District Employee related expense, which is reimbursed by the Operating Fund.

Net County Cost Allocations

DWR or the District does not receive general fund support.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Department of Waste Resources - 4500100000	242	260	267	282	277	277
WRMD Operating - 943001	18	15	14	14	12	12
Grand Total	260	275	281	296	289	289

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Area 8 Assessment - 4500300000	958,067	1,232,906	1,031,600	1,162,440	1,162,440	0
Department of Waste Resources - 4500100000	97,448,624	115,171,206	94,835,801	138,155,271	138,155,271	138,074,493
WRMD Operating - 943001	2,301,805	2,232,593	1,862,791	2,097,776	2,097,776	2,097,776
Grand Total	100,708,496	118,636,705	97,730,191	141,415,487	141,415,487	140,172,269

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
23000 - Franchise Area 8 Assmt For Wmi	958,067	1,232,906	1,031,600	1,162,440	1,162,440	0
40200 - Waste Disposal Enterprise	90,602,362	115,171,206	94,835,889	138,155,271	138,155,271	138,074,493
40203 - Escrow-Oasis Closure	41,518	0	0	0	0	0
40205 - Escrow-Lamb Canyon Closure	300,032	0	0	0	0	0
40206 - Escrow-Mecca II Closure	21,305	0	0	0	0	0
40207 - Escrow-Badlands Closure	254,027	0	0	0	0	0
40209 - Escrow-Desert Center Closure	(21,081)	0	0	0	0	0
40211 - Escrow-Blythe Closure	36,317	0	0	0	0	0
40214 - Highgrove Cap/Remediation Fund	63,914	0	0	0	0	0
40215 - Blythe Cap/Remediation	26,397	0	0	0	0	0
40216 - Desert Center Cap/Remediation	(87,686)	0	0	0	0	0
40217 - Double Butte Cap/Remediation	(2,494,497)	0	0	0	0	0
40218 - Badlands Cap/Remediation	(544,995)	0	0	0	0	0
40219 - Edom Hill Cap/Remediation	(1,130,941)	0	0	0	0	0
40220 - Oasis Cap/Remediation	(133,496)	0	(88)	0	0	0
40221 - Lamb Canyon Cap/Remediation	(166,167)	0	0	0	0	0
40222 - Coachella Cap/Remediation	24,800	0	0	0	0	0
40223 - Mead Valley Cap/Remediation	26,097	0	0	0	0	0
40225 - Mecca II Cap/Remediation	5,754	0	0	0	0	0
40230 - Hemet Cap/Remediation	(21)	0	0	0	0	0
40232 - Legacy Sites	10,624,984	0	0	0	0	0
40250 - WRMD Operating	2,301,805	2,232,593	1,862,791	2,097,776	2,097,776	2,097,776
Total	100,708,496	118,636,705	97,730,191	141,415,487	141,415,487	140,172,269

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	23,931,202	28,968,492	26,014,609	38,396,422	38,396,422	38,396,422
Services and Supplies	66,710,424	74,603,282	62,247,857	70,810,520	70,810,520	69,567,302
Other Charges	10,066,870	8,116,328	9,467,725	10,926,596	10,926,596	10,926,596
Capital Assets	0	24,503,931	0	31,101,470	31,101,470	31,101,470
Intrafund Transfers	0	(17,555,328)	0	(9,819,521)	(9,819,521)	(9,819,521)
Expense Net of Transfers	100,708,496	118,636,705	97,730,191	141,415,487	141,415,487	140,172,269
Total Uses	100,708,496	118,636,705	97,730,191	141,415,487	141,415,487	140,172,269

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	333,188	305,383	403,538	317,989	317,989	317,989
Intergovernmental - State	293,267	461,708	673,626	318,266	318,266	318,266
Charges for Current Services	93,818,805	99,047,287	98,985,701	105,182,068	105,182,068	104,019,628
Miscellaneous Revenue	4,374,816	3,219,865	3,068,785	3,420,221	3,420,221	3,420,221
Other Financing Sources	(128,825)	0	168,784	0	0	0
Total Net of Transfers	98,691,252	103,034,243	103,300,434	109,238,544	109,238,544	108,076,104
Total Revenue	98,691,252	103,034,243	103,300,434	109,238,544	109,238,544	108,076,104
Use of Fund Balance	2,017,244	15,602,462	(5,570,243)	32,176,943	32,176,943	32,096,165
Total Sources	100,708,496	118,636,705	97,730,191	141,415,487	141,415,487	140,172,269

Flood Control and Water Conservation District

Mission Statement

The mission of the Riverside County Flood Control and Water Conservation District is to responsibly manage stormwater in service of safe, sustainable and livable communities. Our vision is to be a leader in the field of stormwater management, achieve extraordinary results for our customers, be the home of high-quality teams and return value to our community.

Description

The Riverside County Flood Control and Water Conservation District is a special district formed in 1945 by the State Legislature to serve the regional stormwater management needs of western Riverside County and its citizens. The County Board of Supervisors serves as the District's legislative body.

The District's 2,700-mile service area covers the western third of the county, with its eastern limits reaching Desert Hot Springs, most of Palm Springs and parts of Cathedral City. Stormwater management for the balance of the county is provided by Coachella Valley Water District or directly by the county. Local cities and the county also maintain local drainage infrastructure that connect to larger regional District facilities.

The District performs the following broad services:

- Plans, designs, constructs and operates regional storm drains, channels, levees and dams;
- Partners with local water agencies to conserve stormwater and other local water supplies;
- Works with cities and the county to protect the environmental integrity of local lakes, rivers, and streams;
- Partners with cities and local agencies to fund the design and construction of storm water management systems.
- Provides flood hazard related development review, floodplain management and public

education support to city and county departments;

- Works with local agencies to find opportunities to incorporate multi-use functions into District facilities, including parks, trails, and habitat; and
- Maintains and operates flood warning and early detection systems.

The District currently maintains nearly \$1 billion in assets, including over 600 miles of channels, storm drains and levees and 55 dams and debris basins. An additional 400 miles of regional channels and another 48 dams and debris basins are proposed in the District's Master Drainage Plans as part of our comprehensive plan to protect the county's residents.

The District employs over 220 staff and maintains an annual operating budget of approximately \$195 million. The District's functions are supported by ad valorem property tax revenues, contributions from other local, state and federal agencies, grants and special assessments.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maximize the community benefits of flood control infrastructure.

Portfolio Objective

Increase the quality and safety of county infrastructure.

County Outcome

Promote modern infrastructure that supports and enables communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Complete and maintain state dam and federal levee certification processes	95%	97%	97%	97%
Maintain 15% Flood Insurance Discount via FEMA Community Rating System (CRS)	7	7	7	7

Insights

- The District, in partnership with the Building and Safety Department, implements effective floodplain management programs rated by the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) program. A FEMA CRS rating of 7 or better reflects a program that exceeds FEMA’s minimum floodplain management expectations. As a result, flood insurance premiums for unincorporated residents are discounted 15 percent by FEMA. On average, flood insurance premiums for unincorporated residents after discounted 15 percent by FEMA are receiving an annual savings of \$103.
- The United States Army Corps of Engineers and FEMA developed and/or enhanced levee inspection and certification programs in the wake of Hurricane Katrina. The District is in the process of having its levees certified against these new programs.

OBJECTIVE 2

Department Objective

Promote outstanding outcomes for customers.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Maintain a 90% positive customer feedback score	100%	100%	100%	100%
Percent of Plan Checks completed within 21 days	80%	85%	85%	85%

Insights

- The District is committed to providing outstanding service to its customers by focusing on both timely and solutions-oriented service. Solutions-oriented service is a philosophy that centers on truly trying to help customers achieve their goals. This includes asking the questions necessary to understand their needs, helping them find the information that they may actually need (as opposed to simply responding to a flawed initial inquiry), and identifying alternative approaches to achieve their goals if their initial proposal is not acceptable.
- The District strives to provide outstanding service to its customers by providing timely development related services. The 21-day turn-around target on district facility plan checks provides a representative performance measure for this objective.

Insights

- The District strives to help customers find solutions in a timely and courteous manner. This dedication to outstanding service to a broader customer base is demonstrated by achieving a score of four of five points or better on each customer service feedback form submitted.

OBJECTIVE 3

Department Objective

Ensure flood control projects support multi-benefit outcomes for communities.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Ensure all Flood Control administered construction contracts allow for inclusion of partner-funded betterments.	100%	100%	100%	100%
Ensure all Flood Control led projects assess opportunities for multiple-benefit opportunities prior to design.	100%	100%	100%	100%

Insights

- The District wishes to promote safe and sustainable communities through agreements with partner agencies (cities, county, etc.) that allow them to add betterments, such as street repairs and additional paving, into district construction projects at their cost.

Insights

- In many cases, partners discover issues that they would like addressed during the construction phase of District facilities. Addressing those issues using the District’s contractor saves the partner money and reduces inconveniences to the public. Standard contract provisions often preclude these cost-saving opportunities. The District is working with County Counsel to modify contract terms to allow the District the flexibility to help our partners and assist our communities.
- The District promotes sustainability by working with local partner agencies to include multiple-benefit features, such as parks, trails, water quality treatment, and stormwater capture features, into district facilities to reduce the total cost of infrastructure, accelerate the delivery of infrastructure, and lead to more sustainable communities overall. It is the goal of the District to ensure that 100 percent of new Design Division projects proactively evaluate opportunities for multiple-benefit improvements with potential local project partners.

Related Links

Department Website: <http://www.rcflood.org>
 County Watershed Protection Website: <http://www.rcwatershed.org>
 Facebook: <https://www.facebook.com/rivcowatershed>

Budget Changes & Operational Impacts

Staffing

Currently, 305 funded authorized positions; 228 filled positions, recruiting 18 positions, and 59 vacant positions. For purposes of succession planning, the District incorporates vacant positions into its budget to ensure business processes continue to flow during times of attrition that may arise due to retirements, promotions or job changes.

Expenditures

Net increase of \$34.2 million.

- Salaries & Benefits
 - Net increase of \$4.6 million as a result of a 4.2% increase in the unfunded liability contribution from prior year.
- Services & Supplies
 - Net decrease of \$13.1 million as a result of a lot of partner led projects reclassified as contribution to other agencies (Class 3) instead of contracts (Class 2) as stated in the prior year.
- Other Charges
 - Net increase of \$38.5 million as a result an increase in the total amount of District's contribution to non-county agencies for construction project costs.
- Fixed Assets
 - Net increase of \$6.6 million as a result of an increase in land purchases for construction projects and infrastructure. Also, an increase in the number of heavy equipment purchases.
- Operating Transfers Out
 - Net increase of \$3.3 million as a result of allocations charged to all other District funds and received by the general fund for administrative purposes.
- Intrafund Transfers
 - Net increase of \$777,000 as a result of an increase in transfers to District's Capital Project Fund.
- Redevelopment Pass-Thru
 - Net decrease of \$2.7 million due to average actual tax revenue varies from year to year
- Special Assessment
 - Net zero change from prior year budget.
- Intergovernmental Revenue
 - Net increase of \$7,905 due to County Assessor projections and actual tax revenue receipts for the last three years. Revenue varies from year to year.
- Charges for Current Services
 - Net increase of \$13.4 million due to FEMA reimbursement for the Holy Fire/Storm damages.
- Area Drainage Fees
 - Net zero change from prior year budget as the revenue is contingent upon growth in the local economy and it fluctuates based on development (construction) activity.
- Investment Earnings
 - Net increase of \$1.9 million is budgeted to receive a 2 percent increase in earnings based on the forecasted U.S. Federal Funds interest rate.
- Operating Transfers In
 - Net increase of \$5.3 million as a result of allocation of funds now being accounted for in the contribution from other funds revenue account in the District general fund instead of the Intrafund Transfer account.

Revenues

Net increase of \$25.3 million.

- Taxes
 - Net increase of \$1.9 million due to County Assessor projections and actual tax revenue receipts for the last three years.

Departmental Reserves

- Fund 15000 - Special Accounting
 - These funds are unassigned and are primarily from recovering costs associated with inspection of developer-constructed facilities to be accepted into the District's maintained system.

- Anticipate slight decrease in revenue due to decreased construction inspection activity.
- Fund 15100 – Administration
 - This fund accounts for revenue and expenditures related to the general administration of the District. Services provided include accounting, personnel, payroll and benefits, budgeting, purchasing, agreement preparation, grant application and administration, and secretarial services.
 - This fund also finances the operation costs of the District’s office complex in Riverside.
 - These services are primarily financed by ad valorem property taxes designated for this purpose, supplemented by appropriate contributions from all the other District Funds benefiting from the provided services.
 - There is an anticipated slight increase in revenue for this fund due to County Assessor projections. Revenue varies from year to year.
- Fund 15105 – Funded Leave Balance
 - Increases of this fund is allocated to be 5 percent of payroll from each District fund to fund the District’s compensated absence leave balances.
- Fund 25110 – Zone 1 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance due to an increase in anticipated expenditures.
- Fund 25120 – Zone 2 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in the zone generally outpaces projected revenue.
- Fund 25130 – Zone 3 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in the zone generally outpaces projected revenue.
 - The reduction in fund balance is also due to the Holy Fire and aftermath of severe rainstorm events. Most expense resulting from extraordinary debris removal.
- Fund 25140 – Zone 4 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in the zone generally outpaces projected revenue.
- Fund 25150 – Zone 5 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in the zone generally outpaces projected revenue.
- Fund 25160 – Zone 6 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects either located within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in

- the zone generally outpaces projected revenue.
- Fund 25170 – Zone 7 Construction/Maintenance/Miscellaneous
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience a decrease in fund balance as the demand for infrastructure in the zone generally outpaces projected.
 - Fund 25180 – NPDES Whitewater
 - Revenue collected in this fund must be used for programs within or for the benefit of the watershed.
 - The fund may experience a decrease in fund balance due to a decrease in special assessment revenue.
 - Fund 25190 – NPDES Santa Ana
 - Revenue collected in this fund must be used for programs within or for the benefit of the watershed.
 - The fund will experience decrease in fund balance due to an increase in expenditures.
 - Fund 25200 – NPDES Santa Margarita
 - Revenue collected in this fund must be used for projects located either within or for the benefit of that zone.
 - The fund will experience an increase in fund balance due to an increase in special assessment revenue.
 - Fund 33000 - FC Capital Project Fund
 - The fund is used by the District to account for financial resources for capital outlays related to acquisition of capital facilities other than flood control and drainage infrastructure.
 - The fund will experience a slight increase in fund balance due to the interest earned on available cash.
 - Fund 38530 – Zone 4 Debt Service
 - The fund is used by the District to account for accumulation of resources for the principal and interest payment on its Zone 4 Promissory Notes issued to pay for the construction of Romoland MDP, Line A infrastructure.
 - The fund is financed by Zone 4 (25140) contributions.
 - The fund will experience a slight increase in fund balance due to the interest earned on available cash.
 - Fund 40650 – Photogrammetry
 - The fund was established to account for revenue and expenditures related to survey control and topographic mapping services.
 - The fund receives revenue from the agencies requiring the services.
 - The charges for services revenue are Board approved fees.
 - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
 - Anticipated decrease in fund balance due to increase in demand for topographic mapping.
 - Fund 40660 – Subdivision
 - The fund was established to account for revenue and expenditures related to various development review services required by developers for construction of their projects within the County.
 - Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
 - The fund will experience an increase in the negative fund balance due to increased unfunded liability cost.
 - Fund 40670 – Encroachment Permits
 - The fund was established to account for revenue and expenditures related to issuing Encroachment Permits to various agencies, developers, and individuals allowing

- temporary access/use of District property to complete their projects.
- Revenue receipts will vary from year to year since these types of services are contingent upon the growth in the local economy.
 - Revenues are primarily from charges for the cost of issuing the permits and monitoring/inspecting the work.
 - The fund will experience a slight decrease in fund balance.
- Fund 48000 – Hydrology Services
 - This fund was established to account for revenue and expenditures related to providing hydrologic data collection and analysis services beneficial to the District's seven (7) zones funds.
 - The fund is financed by the District's seven (7) zone funds.
 - The fund will experience a slight increase in fund balance.
 - Fund 48020 – Garage / Fleet Operations
 - The fund was established to account for revenue and expenditures related to the operation and maintenance of the District's heavy equipment and light vehicles.
 - The fund is financed from hourly and mileage charges to all the District funds for use of heavy equipment and light vehicles.
 - This fund will experience a slight decrease in fund balance due to delay in receipts of heavy equipment.
 - Fund 48040 – Project/Maintenance Operations
 - The fund was established to account for revenue and expenditures related to maintaining an inventory of supplies and materials used for field maintenance and repair of the District's flood control infrastructure.
 - The fund is financed by revenue from charges to the District's seven (7) zone funds.
- The fund will experience a slight increase in fund balance.
 - Fund 48040 – Project/Maintenance Operations
 - The fund was established to account for revenue and expenditures related to maintaining an inventory of supplies and materials used for field maintenance and repair of the District's flood control infrastructure.
 - The fund is financed by revenue from charges to the District's seven (7) zone funds.
 - The fund will experience a slight increase in fund balance.
 - Fund 48080 – Data Processing
 - The fund was established to account for revenue and expenditures related to the operations of the District's Watershed Analytics Division.
 - The fund is financed by revenue from equipment usage charges to the District funds.
 - The fund will experience a decrease in fund balance due to pension expense and an increase in computer software expenditures.

Net County Cost Allocations

As a special District, the Riverside County Flood Control and Water Conservation District receives neither net county cost nor other support from the county general fund.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Flood Control-Administration Division - 947200	303	302	301	322	322	305
Grand Total	303	302	301	322	322	305

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Flood Control Subdivision - 947140	2,325,482	2,483,941	2,353,260	2,664,414	2,664,414	2,778,751
Flood Control- Capital Projects - 947100	0	1,640,000	40,000	871,000	871,000	871,000
Flood Control-Administration Division - 947200	9,556,364	9,066,510	8,293,252	10,473,030	10,473,030	9,457,506
Flood Control-Data Processing - 947320	3,365,576	3,663,821	3,569,419	4,351,143	4,351,143	4,768,733
Flood Control-Encroachment Permits - 947160	369,598	530,424	529,222	457,069	457,069	577,795
Flood Control-Garage & Fleet Operations - 947260	3,446,197	7,264,941	3,737,892	10,320,974	10,320,974	10,320,824
Flood Control-Hydrology - 947240	1,131,978	1,237,415	965,376	1,592,741	1,592,741	1,592,741
Flood Control-NPDES Santa Ana Assess - 947560	4,258,642	2,967,585	2,350,087	3,122,348	3,122,348	3,122,348
Flood Control-NPDES Santa Margarita Assess - 947580	1,092,276	1,888,135	1,294,518	2,203,140	2,203,140	2,203,140
Flood Control-NPDES Whitewater Assess - 947540	427,707	668,758	494,691	715,395	715,395	715,395
Flood Control-Photogrammetry Operations - 947120	180,602	426,047	371,999	252,181	252,181	220,096
Flood Control-Project Maint Ops - 947280	297,058	343,728	271,180	390,254	390,254	390,254
Flood Control-Special Accounting - 947180	722,230	1,253,261	806,511	1,298,722	1,298,722	1,298,722
Flood Control-Zone 1 Constr_Maint_Misc - 947400	5,119,958	23,082,537	7,229,848	26,512,554	26,512,554	26,082,774
Flood Control-Zone 2 Constr_Maint_Misc - 947420	14,103,017	36,900,090	23,580,465	44,613,012	44,613,012	45,295,386
Flood Control-Zone 3 Constr_Maint_Misc - 947440	10,019,569	12,598,404	3,776,308	11,834,776	11,834,776	11,802,748
Flood Control-Zone 4 Constr_Maint_Misc - 947460	19,774,520	23,825,169	16,467,771	32,326,388	32,326,388	29,785,660
Flood Control-Zone 4 Debt Service - 947350	2,836,000	2,830,500	2,830,500	2,829,750	2,829,750	2,829,750
Flood Control-Zone 5 Constr_Maint_Misc - 947480	1,408,376	6,705,858	3,277,463	13,698,240	13,698,240	13,453,170
Flood Control-Zone 6 Constr_Maint_Misc - 947500	3,872,378	14,225,404	8,035,693	14,139,797	14,139,797	14,032,564
Flood Control-Zone 7 Constr, Maint, Misc - 947520	3,426,199	7,035,711	4,194,487	12,723,667	12,723,667	12,483,534
Grand Total	87,733,728	160,638,239	94,469,942	197,390,595	197,390,595	194,082,891

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
15000 - Special Accounting	722,230	1,253,261	806,511	1,298,722	1,298,722	1,298,722
15100 - Flood Administration	9,556,364	9,066,510	8,293,252	10,473,030	10,473,030	9,457,506
25110 - Zone 1 Const-Maint-Misc	5,119,958	23,082,537	7,229,848	26,512,554	26,512,554	26,082,774
25120 - Zone 2 Const-Maint-Misc	14,088,866	36,900,090	23,580,465	44,613,012	44,613,012	45,295,386
25122 - Zone 2 Area Drainage Plans	14,150	0	0	0	0	0
25130 - Zone 3 Const-Maint-Misc	10,019,569	12,598,404	3,776,308	11,834,776	11,834,776	11,802,748
25140 - Zone 4 Const-Maint-Misc	19,071,794	23,825,169	16,467,771	32,326,388	32,326,388	29,785,660
25142 - Zone 4 Area Drainage Plans	702,727	0	0	0	0	0
25150 - Zone 5 Const-Maint-Misc	1,408,376	6,705,858	3,277,463	13,698,240	13,698,240	13,453,170
25160 - Zone 6 Const-Maint-Misc	3,872,378	14,225,404	8,035,693	14,139,797	14,139,797	14,032,564
25170 - Zone 7 Const-Maint-Misc	3,316,816	7,035,711	4,194,487	12,723,667	12,723,667	12,483,534
25171 - Zone 7 Maintenance	109,383	0	0	0	0	0
25180 - NPDES White Water Assessment	427,707	668,758	494,691	715,395	715,395	715,395
25190 - NPDES Santa Ana Assessment Are	4,258,642	2,967,585	2,350,087	3,122,348	3,122,348	3,122,348
25200 - NPDES Santa Margarita Assmt	1,092,276	1,888,135	1,294,518	2,203,140	2,203,140	2,203,140
33000 - FC-Capital Project Fund	0	1,640,000	40,000	871,000	871,000	871,000
38530 - Flood - Zone 4 Debt Service	2,836,000	2,830,500	2,830,500	2,829,750	2,829,750	2,829,750
40650 - Photogrammetry Operation	180,602	426,047	371,999	252,181	252,181	220,096
40660 - Subdivision Operation	2,325,482	2,483,941	2,353,260	2,664,414	2,664,414	2,778,751
40670 - Encroachment Permits	369,598	530,424	529,222	457,069	457,069	577,795
48000 - Hydrology Services	1,131,978	1,237,415	965,376	1,592,741	1,592,741	1,592,741
48020 - Garage-Fleet Operations	3,446,197	7,264,941	3,737,892	10,320,974	10,320,974	10,320,824
48040 - Project-Maintenance Operation	297,058	343,728	271,180	390,254	390,254	390,254
48080 - Data Processing	3,365,576	3,663,821	3,569,419	4,351,143	4,351,143	4,768,733
Total	87,733,728	160,638,239	94,469,942	197,390,595	197,390,595	194,082,891

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	29,461,330	34,491,655	34,555,491	41,680,696	41,680,696	38,326,662
Services and Supplies	30,580,238	58,149,800	32,608,024	44,896,423	44,896,423	45,050,738
Other Charges	7,872,410	10,914,447	6,760,907	49,495,972	49,495,972	49,495,972
Capital Assets	9,686,302	45,005,402	13,429,756	51,761,110	51,761,110	51,746,110
Other Financing Uses	10,760,085	14,448,935	7,768,764	11,151,394	11,151,394	11,058,409
Intrafund Transfers	(626,636)	(2,372,000)	(653,000)	(1,595,000)	(1,595,000)	(1,595,000)
Expense Net of Transfers	76,973,643	146,189,304	86,701,178	186,239,201	186,239,201	183,024,482
Operating Transfers Out	10,760,085	14,448,935	7,768,764	11,151,394	11,151,394	11,058,409
Total Uses	87,733,728	160,638,239	94,469,942	197,390,595	197,390,595	194,082,891

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	5,910,450	6,666,500	6,119,100	7,689,100	7,689,100	7,889,100
Intergovernmental - Federal	0	0	204,210	7,788,872	7,788,872	7,788,872
Charges for Current Services	8,856,382	9,264,949	8,949,992	9,407,908	9,407,908	9,988,908
Miscellaneous Revenue	14,708,247	12,317,565	14,675,294	15,010,947	15,010,947	19,606,813
Other Financing Sources	10,925,109	9,038,443	8,768,000	14,349,059	14,349,059	14,349,059
Total Net of Transfers	29,640,103	28,299,014	29,983,096	39,946,827	39,946,827	45,323,693
Operating Transfers In	10,760,085	8,988,443	8,733,500	14,299,059	14,299,059	14,299,059
Total Revenue	40,400,188	37,287,457	38,716,596	54,245,886	54,245,886	59,622,752
Use of Fund Balance	47,333,540	123,350,782	55,753,346	143,144,709	143,144,709	134,460,139
Total Sources	87,733,728	160,638,239	94,469,942	197,390,595	197,390,595	194,082,891

Regional Parks & Open Space District

Mission Statement

To acquire, protect, develop, manage, and interpret for the inspiration, use and enjoyment of all people, a well-balanced system of park related places of outstanding scenic, recreational, and historic importance.

Description

The county’s award-winning park and open space system features more than 91,000 acres and includes camping parks, historic sites, nature centers, ecological reserves and trails. The District is accredited by the National Recreation and Park Association for demonstrating the highest standards of ethical and professional practices in the delivery of park and recreation programs.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Maintain superior customer satisfaction by offering exciting programs and amenities, cultivating positive experiences, and delivering excellent value for the price.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Exciting and useful destination for the community and its residents.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of surveys with a positive experience (4-5 out of 5 is above satisfactory)	94%	95%	95%	90%
Total number of customer surveys collected	832	3,217	4,500	4,500

Insights

- The Park District seeks to increase the number of surveys year over year to demonstrate increased reach. Overall, the District maintains 90% or higher positive rating which is above industry standards that range between 70% and 80% positive response.

OBJECTIVE 2

Department Objective

Promote positive park use with ranger patrol and a park reservation system that makes parks accessible to all through camping, events and day use.

Portfolio Objective

Enhance county attractiveness, vibrancy, and resident engagement.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of Park rangers per 10,000 acres of land managed	2.74	2.74	2.85	2.85
Percent of sites reserved nightly based on total number of campsites (occupancy rate)	26.00%	23.00%	28.00%	30.00%

Insights

- Reservations directly impact revenues of RivCoParks. An increase in percentage from year to year will reflect how many visitors invest in fees utilizing RivCoParks campgrounds and related amenities.
- Reservations directly translates to engagement of the camping community which differs from other park usage, such as day use and events.
- Safety, patrol and engagement with RivCoParks users is important across all open-space, park and facilities managed. This measure aims to create a standard for RivCoParks going forward.
- The District maintains, protects and improves open-space and conservation lands throughout the county. Target goals are a combination of the District and Regional Conservation Authority (RCA) fully implemented plans

OBJECTIVE 3

Department Objective

Protect natural and cultural resources through conservation and community education.

Portfolio Objective

Protect agriculture, the environment, and animal welfare.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Education program participants annually.	27,083	8,737	29,537	29,537
Value of Park volunteers (in millions)	\$3	\$2	\$3	\$3

Insights

- Volunteers are an essential part of the RivCoParks workforce and help meet critical operational objectives. The value of volunteer hours is directly linked to reduced cost of service to RivCoParks guests.
- Interpretation that connects children to nature is provided at 4 nature centers and 3 historic museums. The benefits of connecting nature and history are well-documented and research shows that children's social, psychological, academic and physical health is positively impacted when they have regular contact with nature.
- Education is a core part of RivCoParks' mission which generates revenue and engages an underserved portion of the population outside of RivCo parks' traditional user group in a meaningful way.

Related Links

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

Budget Changes & Operational Impacts

Staffing

The District's personnel count has been reduced by 35 positions, from 131 to 96. The decrease in positions was a result of drastic cost-cutting measures in the final quarter of FY 19/20 related to the COVID-19 pandemic that impacted the District's ability to collect revenue due to mandatory closures.

Expenditures

- Salaries & Benefits
 - Salaries and Benefits have decreased by 12 percent or \$1.24 million due to the 31 positions eliminated.
- Services & Supplies
 - Increase in costs for contracted maintenance services and utilities. Also, increase in internal service fund (ISF) charges costs (\$38,000) and COWCAP (\$77,000)
- Operating Transfers Out
 - Decrease of \$386,000 in Operating Transfers from Fund 25400 to Fund 25420 as operational support will not be needed in FY20/21 due to transfer of the Jurupa Valley Boxing Club to the City of Jurupa Valley and operational restructuring of the Rancho Jurupa Regional Sports Complex.

Revenues

- Taxes
 - Property Tax revenues are expected to increase by 6.2 percent or \$348,268 from previous year.
- Operating Transfers In
 - Decrease of \$268,000 in Operating Transfers from Fund 25400 to Fund 25420 as operational support will not be needed in FY20/21 due to transfer of the Boxing Club to the City of Jurupa Valley and operational restructuring of the Rancho Jurupa Regional Sports Complex.

Departmental Reserves

- 25400 – Regional Park and Open-Space District Operating Fund
 - The District's fiscal policy states minimum reserves for its operating fund is 30 percent of current annual operating expenditures: 25 percent of which as a general reserve, three percent as a reserve for accrued leave

liabilities, and two percent as a reserve for emergency disaster relief. The District expects fund 25400 to end FY 19/20 with a fund balance of \$1.9 million, which represents only 13 percent of FY 19/20 operating expenditures totaling \$15 million and the reserve will be \$2.55 million underfunded.

- The COVID-19 pandemic impacted fund reserves for FY19/20 due to the District's inability to collect revenue during the mandatory closures of park facilities, interpretive sites, and recreational facilities. The District took drastic measures such as reduction in personnel and cancellation/reduction of services.
- The expected ending reserve in 25400 for FY 20/21 is \$2.8 million, which represents 21.3 percent of FY 20/21 operating expenditures totaling \$13.5 million and is \$1.17 million underfunded.
- 33100 – Park Acquisition and Development, District
 - FY 20/21: The District has budgeted to use \$405,000 of the FY 19/20 ending reserve balance to complete much-needed maintenance projects on aging infrastructure in FY 20/21. As a result of this spending, the expected ending reserve in 33100 for FY 19/20 is \$1.58 million, which represents just 10.6 percent of FY 19/20 operating expenditure, and is \$813,000 underfunded.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Reg Parks-Administration - 931220	0	0	2	2	2	0
Reg Parks-Arundo Removal & Maintenance - 931107	4	0	0	0	0	0
Reg Parks-Business Operations - 931235	0	0	1	1	1	0
Reg Parks-Finance - 931240	0	0	8	6	6	0
Reg Parks-Grants & Contracts - 931245	0	0	2	2	2	0
Reg Parks-Habitat & Open Space Mgmt - 931170	8	8	10	10	8	8
Reg Parks-Historical - 931301	0	0	1	1	1	0
Reg Parks-Human Resources - 931250	0	0	3	1	1	0
Reg Parks-Interpretive - 931119	0	0	18	16	12	0
Reg Parks-Jurupa Sports Complex - 931186	0	0	3	0	0	0
Reg Parks-Jurupa Valley Boxing Club - 931182	0	0	3	1	0	0
Reg Parks-Lake Skinner Park - 931750	0	0	14	12	11	0
Reg Parks-Major Parks - 931400	0	0	30	28	25	0
Reg Parks-Marketing - 931260	0	0	2	2	2	0
Reg Parks-MSHCP Reserve Management - 931150	10	10	10	10	10	10
Reg Parks-Multi-Species Reserve - 931116	5	5	5	5	4	5
Reg Parks-Natural Resources Admin - 931230	0	0	1	1	0	0
Reg Parks-Park Events-Weddings - 931401	0	0	3	3	3	0
Reg Parks-Park Residences Util & Maint - 931108	0	0	3	3	1	0
Reg Parks-Parks Facility Maintenance - 931200	0	0	3	3	1	0
Reg Parks-Parks HQ Maintenance - 931205	0	0	1	0	0	0
Reg Parks-Planning - 931210	0	0	3	2	2	0
Reg Parks-Recreation - 931180	9	9	1	0	0	4
Reg Parks-Recreation Activities - 931189	0	0	1	0	0	0
Reg Parks-Reservation/Reception - 931183	0	0	4	3	3	0
Reg Parks-Santa Ana River Mitigation - 931101	0	0	1	1	0	0
Reg Parks-Trails - 931300	0	0	1	0	0	0
Reg Parks-Volunteer Management Services - 931265	0	0	2	2	2	0
Regnl Parks & Open-Space Dist - 931104	87	99	0	0	0	69
Grand Total	123	131	136	115	97	96

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Reg Parks-Administration - 931220	421,225	0	396,459	0	0	0
Reg Parks-Arundo Removal & Maintenance - 931107	535,804	0	39	0	0	0
Reg Parks-Business Operations - 931235	1,377,432	0	1,504,410	8,101,049	8,101,049	8,082,531
Reg Parks-Community Centers - 931156	2,292	0	0	0	0	0
Reg Parks-Community Parks - 931155	29,743	0	0	0	0	0
Reg Parks-Finance - 931240	656,966	0	672,264	4,084	4,084	3,857
Reg Parks-Fish and Wildlife Commission - 931103	1,500	3,050	0	1,500	1,500	1,500
Reg Parks-Fleet Management - 931270	305,029	0	33,247	15,000	15,000	14,981
Reg Parks-Grants & Contracts - 931245	296,866	0	193,214	5,001	5,001	5,001
Reg Parks-Habitat & Open Space Mgmt - 931170	619,624	764,335	668,592	814,087	814,087	809,222
Reg Parks-Hidden Valley Interp Ctr - 931710	170,931	0	28	0	0	0
Reg Parks-Historical - 931301	1,070	0	24,977	0	0	0
Reg Parks-Historical Commission Trust - 931111	598	450	436	150	150	150
Reg Parks-Human Resources - 931250	1,136,032	0	1,483,384	0	0	(6,591)
Reg Parks-Information Technology - 931255	444,415	0	95,144	0	0	0
Reg Parks-Interpretive - 931119	953,339	0	1,101,783	272,216	272,216	270,104
Reg Parks-Jurupa Sports Complex - 931186	493,043	0	442,476	209,962	209,962	209,480
Reg Parks-Jurupa Valley Boxing Club - 931182	97,584	0	91,359	42,587	42,587	42,587
Reg Parks-Lake Skinner Park - 931750	0	0	0	1,874,012	1,874,012	1,874,012
Reg Parks-Major Parks - 931400	5,048,346	0	4,452,645	3,222,081	3,222,081	3,202,959
Reg Parks-Marketing - 931260	202,092	0	184,975	0	0	0
Reg Parks-MSHCP Reserve Management - 931150	837,672	1,036,664	949,573	1,101,643	1,101,643	1,100,977
Reg Parks-Multi-Species Reserve - 931116	276,074	455,496	314,262	382,187	382,187	382,003
Reg Parks-Natural Resources Admin - 931230	135,817	0	63,792	0	0	0
Reg Parks-Off Road Vehicle Management - 931160	100,000	100,000	100,000	100,000	100,000	100,000
Reg Parks-Park Acq & Dev, DIF - 931800	3,719,421	292,000	2,971,368	425,000	425,000	425,000
Reg Parks-Park Acq & Dev, District - 931105	2,231,103	1,326,686	1,319,292	415,000	415,000	415,000
Reg Parks-Park Events-Weddings - 931401	127,972	0	136,532	229,129	229,129	229,029
Reg Parks-Park Residences Util & Maint - 931108	52,965	141,058	172,593	136,919	136,919	136,919
Reg Parks-Parks Facility Maintenance - 931200	408,620	0	188,485	(65,192)	(65,192)	(65,236)
Reg Parks-Parks HQ Maintenance - 931205	3,729	0	323,742	(69,359)	(69,359)	(69,359)
Reg Parks-Planning - 931210	576,671	0	434,892	68,481	68,481	68,481
Reg Parks-Prop 40 Capital Dev Parks - 931121	3,047,548	2,081,000	1,277,250	1,857,900	1,857,900	1,857,900

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Reg Parks-Recreation - 931180	115,413	913,840	162,177	220,945	220,945	220,945
Reg Parks-Recreation Activities - 931189	50,560	0	51,592	(32,428)	(32,428)	(32,428)
Reg Parks-Reservation/Reception - 931183	278,582	0	262,164	222,674	222,674	222,674
Reg Parks-Santa Ana River Mitigation - 931101	72,734	187,281	25,135	164,976	164,976	162,691
Reg Parks-Trails - 931300	45,122	0	68,002	(70,140)	(70,140)	(70,147)
Reg Parks-Volunteer Management Services - 931265	156,975	0	164,988	0	0	0
Regnl Parks & Open-Space Dist - 931104	(8,489)	13,528,879	1,377,254	0	0	(51)
Grand Total	25,022,421	20,830,739	21,708,525	19,649,464	19,649,464	19,594,191

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
25400 - Regional Park & Open Space Dis	12,439,839	13,529,329	13,025,820	11,698,872	11,698,872	11,652,181
25401 - Historical Commission	598	0	436	0	0	0
25420 - Recreation	884,572	913,840	884,137	670,195	670,195	669,613
25430 - Habitat/Open Space Mgt-Parks	619,624	764,335	668,592	814,087	814,087	809,222
25440 - Off-Highway Vehicle Mgmt	100,000	100,000	100,000	100,000	100,000	100,000
25500 - County Fish and Wildlife	1,500	3,050	0	1,500	1,500	1,500
25510 - Park Residences Util & Maint	52,965	141,058	172,593	136,919	136,919	136,919
25520 - Arundo Removal	706,735	0	67	0	0	0
25540 - Multi-Species Reserve	276,074	455,496	314,262	389,360	389,360	389,176
25550 - Santa Ana Mitigation Bank	72,734	187,281	25,135	164,976	164,976	162,691
25590 - MSHCP Reserve Management	837,672	1,036,664	949,573	1,101,643	1,101,643	1,100,977
25600 - CSA Park Maintenance & Ops	29,743	0	0	0	0	0
25610 - Community Centers Maint & Ops	2,292	0	0	0	0	0
25620 - Lake Skinner Park	0	0	0	1,874,012	1,874,012	1,874,012
33100 - Park Acq & Dev, District	2,231,103	1,326,686	1,319,292	415,000	415,000	415,000
33110 - Park Acq & Dev, Grants	3,047,548	2,081,000	1,277,250	1,857,900	1,857,900	1,857,900
33120 - Park Acq & Dev, DIF	3,719,421	292,000	2,971,368	425,000	425,000	425,000
Total	25,022,421	20,830,739	21,708,525	19,649,464	19,649,464	19,594,191

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	8,932,989	10,227,813	9,861,467	8,989,139	8,989,139	8,989,139
Services and Supplies	5,325,391	7,926,126	5,068,590	12,777,587	12,777,587	12,728,905
Other Charges	1,901,563	568,214	1,366,214	1,386,315	1,386,315	1,379,724
Capital Assets	5,755,624	1,622,586	4,926,254	2,697,900	2,697,900	2,697,900
Other Financing Uses	3,106,855	486,000	486,000	100,000	100,000	100,000
Intrafund Transfers	0	0	0	(6,301,477)	(6,301,477)	(6,301,477)
Expense Net of Transfers	21,915,566	20,344,739	21,222,525	19,549,464	19,549,464	19,494,191
Operating Transfers Out	3,106,855	486,000	486,000	100,000	100,000	100,000
Total Uses	25,022,421	20,830,739	21,708,525	19,649,464	19,649,464	19,594,191

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	1,682,530	1,849,000	1,453,826	1,892,881	1,892,881	1,892,881
Intergovernmental - State	1,550,254	2,262,000	2,262,000	1,958,900	1,958,900	1,958,900
Charges for Current Services	5,668,702	6,561,248	5,674,542	7,785,460	7,785,460	7,785,460
Miscellaneous Revenue	252,256	259,464	244,899	245,274	245,274	245,274
Other Financing Sources	6,181,202	1,038,000	993,028	785,000	785,000	785,000
Total Net of Transfers	9,158,924	10,931,712	9,656,295	11,897,515	11,897,515	11,897,515
Operating Transfers In	6,176,020	1,038,000	972,000	770,000	770,000	770,000
Total Revenue	15,334,944	11,969,712	10,628,295	12,667,515	12,667,515	12,667,515
Use of Fund Balance	9,687,477	8,861,027	11,080,230	6,981,949	6,981,949	6,926,676
Total Sources	25,022,421	20,830,739	21,708,525	19,649,464	19,649,464	19,594,191

TLMA – General Government, Public Ways & Facilities

Mission Statement

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Description

The Transportation & Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement departments.

The Transportation Department oversees the design, operation, and maintenance of 2,248 miles of county maintained roads and 108 bridges. The department protects the health and safety of residents and improves quality of life through a variety of critical activities. These include engineering design, construction, and maintenance of county roads; review of plans and construction of transportation facilities by private land development; and land surveying and map processing.

Survey is a major division in the Transportation Department responsible for all land surveying functions, supporting the delivery of the Transportation Department's Transportation Improvement Program (TIP), reviewing and processing land development cases, and assisting the public and other agencies with research relating to land records. The division also provides public information and keeps land surveying and public right-of-way records, performs office analysis of all field surveys, processes public right-of-way documents for transportation projects and private developments, reviews Local Agency Formation Commission (LAFCO) documents, approves street name changes, performs reviews on tract and parcel maps, records of survey, corner record reviews, lot line adjustments, parcel mergers, and certificates of compliance.

TLMA Administration provides executive management; purchasing; facilities support; human resources; fee administration; special projects, records and information management; and budgeting, accounting, and fiscal business services in support of the TLMA departments.

The Counter Services group provides permit counter staffing, property research information, and public outreach services.

The Airport Land Use Commission (ALUC) is an appointed seven-member commission, with staff support provided by TLMA. The commission undertakes local jurisdiction project reviews within Airport Influence Areas (AIAs), updates airport land use compatibility plans, and cooperates with the State Department of Transportation on regional aviation issues.

The Aviation Division manages five airports: Blythe, Hemet Ryan, French Valley, Jacqueline Cochran, and Chiriaco Summit encompassing over 5,000 acres of land and provide aviation facilities and services to private and corporate tenants, aircraft users, and businesses. Each airport is unique and offers a variety of services. The Aviation Division applies for and receives grants from the Federal Aviation Administration (FAA) and the State of California Department of Transportation (Cal-Trans) for capital improvement projects for each airport.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide a safe and reliable roadway infrastructure to the community.

Portfolio Objective

Sustain the integrity of county infrastructure.

County Outcome

Modern infrastructure that supports and enables communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Pavement Condition Index (PCI)	72	74	75	75

Insights

- Roadway condition is rated on a scale of zero (failed) to 100 (excellent). A Pavement Condition Index (PCI) value less than 70 is considered to be at risk of failing. California’s statewide average PCI is 65. To reach the PCI goal of 75, \$278 million in funding would be needed over a five-year period. The passage of Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB1), is critically important in helping the Transportation Department move toward its goal to improve the condition of pavement throughout the county.
- The Transportation Department uses a pavement management program as a tool to inventory, assess, and rate all roadways in the county. The program also enables the department to develop a strategy that effectively and efficiently utilizes available funding to maintain and improve the condition of the roadway network through pavement preservation techniques, pavement resurfacing, and pavement reconstruction.

OBJECTIVE 2

Department Objective

Continually serve and support customers through timely plan check services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Encroachment permits issued within 15 days	76%	75%	80%	95%

Insights

- Encroachment permits are issued to individuals, public utilities, and contractors for permission to enter the county road right-of-way to perform work. Work performed under an encroachment permit can include tree planting and removal, driveway installations, placement of any structures, construction of street improvements, and drainage facilities.
- The Transportation Department issued 1,078 Encroachment permits between July 1, 2019 and June 30, 2020. 75% of the Encroachment permits were issued within 15 days and the average number of days to issue a permit was 5.9.

OBJECTIVE 3

Department Objective

Provide a consistently high level of customer service to the community through all TLMA activities and through timely permitting counter services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Customer service score	93%	91%	93%	95%

Insights

- Customer service score is represented as an average of department results based on a 1-5 point scale. This customer service score reflects the activities of all TLMA budget units, including those represented in the Public Protection and General Government sections of this document. TLMA leadership and staff review customer service scores regularly to identify trends, successes, and opportunities for improvement. The customer service score is also posted on all TLMA floors in county offices to provide full transparency and to promote the continued use of the comment cards by all customers.

OBJECTIVE 4

Department Objective

Maximize revenue through lease and development opportunities.

Portfolio Objective

Create and maintain opportunities for businesses and employees.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent increase in annual lease revenue	17%	3%	8%	3%

Insights

- The County’s annual lease revenue at the airports is derived from leases with private and corporate tenants and users of the airports.

OBJECTIVE 5

Department Objective

Capital improvement undertaken with federal and state grant funding.

Portfolio Objective

Create business opportunities for private and corporate tenants.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Federal funding towards airport improvement projects (in millions)	\$1.20	\$2.20	\$0.40	\$0.70
State funding towards airport improvement projects (thousands)	\$50,000	\$162,410	\$21,150	\$86,150

Insights

- FY 19/20: Grant application for the runway rehabilitation project at French Valley Airport-design completed and construction grant was awarded on September 2019. Project total \$2,919,883 increased to accelerate the project as it took place during the State of Emergency with airports determined essential infrastructure.
- FY 20/21: Grant application for Jacqueline Cochran Regional Airport – New Runway 35 and Runway 17 PAPI and lighting – Design Services. Project Total \$110,000.
- FY 20/21: Grant application for Hemet Ryan Airport – Rehabilitation of hangar taxi lanes and East and West Apron improvement – Design Services. Project Total \$360,000.

Related Links

TLMA website: <http://rctlma.org>

Counter Services - Permit Assistance Centers Information: <http://rctlma.org/Counter-Services>

Airport Land Use Commission (ALUC): <http://www.rcaluc.org/>

Transportation Department: <http://rctlma.org/trans>

Survey: <http://rctlma.org/trans/Survey>

Aviation: <https://www.rivcoeda.org/Departments/Aviation>

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

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

Budget Changes & Operational Impacts

Staffing

- Transportation Department currently has 339 authorized positions. Transportation projects to end FY 20/21 with 352 budgeted positions, a net increase of 13, which are primarily in field operations to enhance the ability to do daily road maintenance and upkeep, and provide effective emergency response.
- Survey presently has 36 authorized positions for FY 20/21.
- Aviation will have a decrease of one position for FY 20/21.

Expenditures

- Salaries & Benefits
 - All Transportation and Land Management Agency (TLMA) departments will be absorbing additional 2.9 percent PERS costs in FY 20/21, totaling \$1,312,759.
 - Salaries & Benefits in Transportation Department increased by \$2.7 million. It is primarily driven by PERS increase of \$737,556, salary step increases of \$455,934, and the 9 additional positions.
 - Salaries & Benefits have increased in Transportation Garage Department by \$221,859 due to PERS and Workers Comp increases.
 - Salaries & Benefits in Administration Department increased by \$218,081 primarily due to PERS increases, salary step increases, and adding two Aviation fiscal staff due to EDA reorganization.
 - Salaries & Benefits in Counter Services Department increased by \$692,747 mainly due to adding four Land Use Technician positions in current fiscal year and two Ombudsman in FY 20/21 at permit counters to reduce customer wait times, to assist our less-experienced customers, and increase in-

person and online case processing efficiency, as well as \$64,408 in PERS and step increases.

- Salaries & Benefits in Survey increased by \$218,365. Major expenses are salary costs associated with staffing to provide the required technical and specialty services, and consultant costs.
 - Salaries & Benefits in Aviation will have no significant changes from prior year.
- Services & Supplies
 - Services & Supplies cost increased by \$209,477 in Transportation Department.
 - Costs have increased in Transportation Garage Department by \$302,520 from FY 19/20 primarily due to increases in field equipment maintenance, fuel, parts, and tire inventory associated with increased equipment and Fleet Services ISF costs.
 - Administration will have a decrease of \$607,612 in Services & Supplies mainly due to overall \$329,864 reduction in RCIT costs and direct allocation of RCIT server system maintenance costs to each department based on the IT device inventory.
 - Aviation will have a net increase of \$179,030 primarily due to an increase in legal support costs, a CPI increase of the French Valley Terminal Building lease, and an increase in fleet charges for the lease of a new replacement vehicle.
- Other Charges
 - Other charges in Transportation Department have decreased by \$440,589 from FY 19/20. The decrease is primarily driven by COWCAP, administrative costs, and maintenance work needed from facilities management.
 - Costs have increased in Transportation Garage Department by \$906,192 from FY 19/20 due to increased capital leases to replace end of life cycle equipment and to comply with California Air Resources Board (CARB)

regulations to replace off road heavy equipment.

- Aviation will have a net increase of \$56,810 primarily due to an increase in Admin overhead.
- Fixed Assets
 - Transportation Garage's Equipment Purchases will be decreased by \$2.1 million due to carry over from prior year budget into current fiscal year.
 - Administration is budgeting \$100,000 for the laserfiche cloud storage cost in FY 20/21. As we move forward with the Trusted System Program which will allow TLMA to destroy paper copies, it is imperative that back up electronic and/or disaster recovery storage is in place via cloud storage through a vendor that is compatible with our current Electronic Content Management System (Laserfiche). Cost would include initial software installation and monthly storage fees.
 - Aviation will have a net increase of \$46,000 for an improved weather system and the purchase of a runway sweeper and an air traffic counter.

Revenues

- At the time of budget submittal, Transportation's Capital Budget is expecting an increase of \$13 million in revenues due to an increase in SB 1 gas taxes and other funding sources. Delivery of major capital projects such as completion of the Limonite/I-15 Interchange, the Scott/I-215 Interchange, start of construction on the Avenue 66th Railroad Grade Separation, right-of-way acquisition on the Jurupa Railroad Grade Separation, and numerous SB 1 repaving projects will keep expenditures at FY 19/20 levels.
- Survey relies on a mixture of state, federal, and local transportation improvement dollars to support activity of the annual TIP program and Deposit Based Fees (DBF) for development cases.

Survey does not receive funding from the general fund.

- Aviation will have a net increase of \$960 in Fines, Forfeitures & Penalties to align with higher actual revenues in fines and fees in FY19/20, a net increase of \$321,072 in Revenue From Use of Money & Property due to CPI increases in lease revenue and interest allocations, a net decrease of \$126,958 in Charges for Current Services primarily due to lower reimbursement of salaries on grant capital projects, a net increase of \$2,463 in Other Revenue to align with higher actual miscellaneous revenues received in FY19/20, and a net decrease of \$456,286 in Federal Revenues due to a decrease in airport improvement projects scheduled for FY 20/21.

Departmental Reserves

- TLMA Administration Services is anticipating a draw of \$308,000 from its fund balance.
- Transportation Operations cost center will have a draw of \$3.2 million from its fund balance to cover the cost of storm damage repairs.
- Transportation Garage cost center is expecting to purchase new equipment in the amount of \$2.5 million. Much of this cost are carry-over from FY 19/20 due to delayed equipment delivery from the manufacturers. The projected draw from its fund balance will be \$900,000 in FY 20/21.
- Aviation anticipates to use \$363,390 in unreserved fund balance from County Airports (22100) and \$243,600 in unreserved fund balance from Special Aviation (22350) for FY20/21.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Consolidated Counter Services - 3100300000	26	25	28	35	35	35
Surveyor - 3130200000	38	36	37	37	37	36
TLMA Administrative Services - 3100200000	58	58	58	64	62	60
TLMA ALUC - 3130800000	4	0	3	4	4	4
TLMA-County Airports - 1910700000	14	15	14	13	13	13
TLMA-Environmental Programs - 3100500000	4	3	0	0	0	0
Transportation - 3130100000	340	340	339	352	352	352
Transportation Equipment - 3130700000	25	25	26	26	26	26
Grand Total	509	502	505	531	529	526

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Community & Business Services - 3139000000	936,502	1,619,250	808,259	1,362,983	1,362,983	1,362,953
Consolidated Counter Services - 3100300000	2,667,582	3,655,271	3,783,348	4,456,333	4,456,333	4,433,897
Surveyor - 3130200000	4,869,386	5,763,065	5,324,139	5,985,515	5,985,515	5,821,999
TLMA Administrative Services - 3100200000	9,425,649	9,621,219	8,507,254	8,806,997	8,806,997	8,612,141
TLMA ALUC - 3130800000	507,447	581,841	543,288	635,384	635,384	634,073
TLMA-Aviation - Capital - 1910900000	0	0	0	3,521,500	3,521,500	3,521,500
TLMA-County Airports - 1910700000	3,396,670	3,719,155	3,864,923	4,046,973	4,046,973	4,041,482
TLMA-Environmental Programs - 3100500000	167,186	0	0	0	0	0
TLMA-Landscape Maintenance District - 3132000000	1,178,410	1,764,432	869,269	1,741,835	1,741,835	1,741,835
TLMA-Supervisory Dist No 4 - 3130400000	2,301,696	827,412	1,014,916	766,708	766,708	766,708
Transportation - 3130100000	50,877,389	48,813,831	46,489,483	52,547,822	52,547,822	52,433,744
Transportation Const Projects - 3130500000	140,220,795	208,274,483	166,908,396	199,357,293	199,357,293	199,357,293
Transportation Equipment - 3130700000	611,240	3,538,856	4,238,587	3,500,859	3,500,859	3,474,483
Grand Total	217,159,951	288,178,815	242,351,861	286,730,202	286,730,202	286,202,108

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20000 - Transportation	150,802,333	246,727,347	170,212,841	250,321,928	250,321,928	250,191,835
20001 - I-10 Interchange Reimbursement	0	0	6,364	0	0	0
20007 - Road Measure A	5,163,158	0	5,340,345	0	0	0
20008 - Transportation Equipment	611,240	0	5,627,696	0	0	(10,361)
20011 - TUMF Security Fund	0	0	5,206	0	0	0
20013 - Highway Users Tax AB 105, 2103	14,262,302	0	19,512,286	0	0	0
20014 - Butterfield Stage Rd STL	904	0	1,288	0	0	0
20017 - SB1 Transportation Funding	15,534,876	0	6,932,889	0	0	0
20200 - Tran-Lnd Mgmt Agency Adm	11,441,034	13,276,490	12,176,325	13,263,330	13,263,330	13,046,038
20202 - Ord 671 D-Based Fees Ops	0	0	155	0	0	0
20203 - Land Management System (LMS)	652,197	0	114,122	0	0	0
20205 - Environmental Programs	167,186	0	0	0	0	0
20260 - Survey	4,869,386	5,763,065	5,324,139	5,985,515	5,985,515	5,821,999
20300 - Landscape Maintenance District	92,796	1,764,432	308,548	1,741,835	1,741,835	1,741,835
20301 - L & LMD - Zone 1	19,564	0	8,714	0	0	0

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20302 - L & LMD - Zone 3	29,303	0	17,675	0	0	0
20304 - L & LMD - Zone 5	11	0	0	0	0	0
20307 - L & LMD - Zone 8	194,725	0	108,100	0	0	0
20309 - L & LMD - Zone 10	25,261	0	9,377	0	0	0
20313 - L & LMD - Zone 19	45,731	0	16,845	0	0	0
20316 - L & LMD 89-1, Zone 15	52,759	0	28,840	0	0	0
20317 - L & LMD 89-1, Zone 24	60,388	0	42,304	0	0	0
20319 - L & LMD 89-1, Zone 26	47,717	0	28,704	0	0	0
20320 - L & LMD 89-1, Zone 28	12,717	0	7,188	0	0	0
20321 - L & LMD 89-1, Zone 29	11,949	0	5,037	0	0	0
20325 - L & LMD 89-1, STL Zone 3	498	0	341	0	0	0
20326 - L & LMD 89-1, STL Zone 4	402	0	272	0	0	0
20331 - L & LMD 89-1, STL Zone 9	642	0	411	0	0	0
20335 - L & LMD 89-1, STL Zone 13	1,501	0	1,169	0	0	0
20336 - L & LMD 89-1, STL Zone 14	174	0	143	0	0	0
20338 - L & LMD 89-1, STL Zone 16	998	0	733	0	0	0
20341 - L & LMD 89-1, STL Zone 20	543	0	372	0	0	0
20342 - L & LMD 89-1, STL Zone 21	159	0	98	0	0	0
20343 - L & LMD 89-1, STL Zone 22	498	0	341	0	0	0
20350 - L & LMD 89-1C Zone 11	31,192	0	25,105	0	0	0
20351 - L & LMD 89-1C Zone 31	14,464	0	4,880	0	0	0
20352 - L & LMD 89-1C Zone 36	13,964	0	3,962	0	0	0
20355 - L & LMD 89-1C, Zone 39	9,441	0	4,534	0	0	0
20358 - L & LMD 89-1C, Zone 43	73,270	0	27,476	0	0	0
20359 - L & LMD 89-1C, Zone 44	31,596	0	7,604	0	0	0
20360 - L & LMD 89-1C, Zone 45	57,851	0	31,685	0	0	0
20365 - L & LMD 89-1C, Zone 53	19,603	0	5,736	0	0	0
20366 - L & LMD 89-1C, Zone 55	3,746	0	1,716	0	0	0
20370 - L & LMD 89-1, STL Zone 29	1,018	0	857	0	0	0
20371 - L & LMD 89-1, STL Zone 30	255	0	200	0	0	0
20372 - L & LMD 89-1, STL Zone 31	201	0	170	0	0	0
20375 - L & LMD 89-1, STL Zone 36	401	0	339	0	0	0
20376 - L & LMD 89-1, STL Zone 37	448	0	313	0	0	0
20377 - L & LMD 89-1, STL Zone 38	201	0	170	0	0	0

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20380 - L & LMD 89-1, STL Zone 42	329	0	227	0	0	0
20381 - L & LMD 89-1, STL Zone 43	266	0	287	0	0	0
20382 - L & LMD 89-1, STL Zone 44	686	0	411	0	0	0
20383 - L & LMD 89-1, STL Zone 45	163	0	103	0	0	0
20385 - L & LMD 89-1, STL Zone 47	3,216	0	2,466	0	0	0
20386 - L & LMD 89-1-C STL Zone 48	597	0	413	0	0	0
20390 - L & LMD 89-1-C STL Zone 52	0	0	102	0	0	0
20391 - L & LMD 89-1-C STL Zone 54	602	0	306	0	0	0
20392 - L & LMD 89-1-C STL Zone 56	127	0	86	0	0	0
20393 - L & LMD 89-1-C STL Zone 57	856	0	514	0	0	0
20396 - L & LMD 89-1-C Zone 57	18,160	0	6,964	0	0	0
20397 - L & LMD 89-1-C Zone 58	7,214	0	4,667	0	0	0
20404 - L & LMD 89-1-C Zone 64	14	0	0	0	0	0
20405 - L & LMD 89-1-C Zone 66	230	0	0	0	0	0
20407 - L & LMD 89-1-C Zone 68	143	0	0	0	0	0
20414 - L & LMD 89-1-C STL Zone 55	87	0	89	0	0	0
20415 - L & LMD 89-1-C STL Zone 53	169	0	114	0	0	0
20416 - L & LMD 89-1-C STL Zone 61	201	0	170	0	0	0
20419 - L & LMD 89-1-C STL Zone 64	455	0	384	0	0	0
20420 - L & LMD 89-1-C STL Zone 65	857	0	(16)	0	0	0
20421 - L & LMD 89-1-C STL Zone 66	289	0	196	0	0	0
20422 - L & LMD 89-1-C STL Zone 67	735	0	678	0	0	0
20423 - L & LMD 89-1-C STL Zone 68	155	0	107	0	0	0
20429 - L & LMD 89-1-C STL Zone 74	195	0	107	0	0	0
20430 - L & LMD 89-1-C STL Zone 75	169	0	114	0	0	0
20431 - L & LMD 89-1-C STL Zone 76	144	0	98	0	0	0
20432 - L & LMD 89-1-C Zone 74	99,632	0	25,552	0	0	0
20437 - L & LMD 89-1-C Zone 83	6,388	0	1,680	0	0	0
20438 - L & LMD 89-1-C Zone 84	304	0	0	0	0	0
20440 - L & LMD 89-1-C Zone 86	102	0	0	0	0	0
20442 - L & LMD 89-1-C Zone 89	1,828	0	1,359	0	0	0
20444 - L & LMD 89-1-C Zone 91	14,404	0	6,370	0	0	0
20445 - L & LMD 89-1-C Zone 92	44	0	0	0	0	0
20446 - L & LMD 89-1-C Zone 94	1,556	0	1,244	0	0	0

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20448 - L & LMD No 89-1-C, Zone 97	41,741	0	20,981	0	0	0
20451 - L & LMD NO 89-1-C Zone 72	19,671	0	11,076	0	0	0
20453 - L & LMD NO 89-1-C Zone 103	44	0	0	0	0	0
20455 - L & LMD NO 89-1-C Zone 109	297	0	186	0	0	0
20458 - L & LMD NO 89-1-C STL Zone 78	608	0	411	0	0	0
20461 - L & LMD NO 89-1-C STL Zone 81	382	0	321	0	0	0
20462 - L & LMD NO 89-1-C Zone 100	29,311	0	39,697	0	0	0
20464 - L & LMD NO 89-1-C Zone 112	3,379	0	0	0	0	0
20469 - L & LMD NO 89-1-C STL Zone 82	284	0	191	0	0	0
20472 - L & LMD NO 89-1-C STL Zone 85	313	0	154	0	0	0
20476 - L & LMD No 89-1-C, STL Zone 89	156	0	103	0	0	0
20477 - L & LMD No 89-1-C, Zone 123	352	0	575	0	0	0
20482 - L & LMD No 89-1-C, Zone 119	110	0	0	0	0	0
20483 - L & LMD No 89-1-C, Zone 124	17	0	0	0	0	0
20484 - L & LMD No 89-1-C, Zone 135	386	0	227	0	0	0
20485 - L & LMD No 89-1-C, Zone 138	24,521	0	8,790	0	0	0
20488 - L & LMD No 89-1-C, STL Zone 95	133	0	93	0	0	0
20492 - L & LMD No 89-1-C, Zone 146	179	0	142	0	0	0
20497 - L & LMD No 89-1-C, Zone 149	1,468	0	1,014	0	0	0
20498 - L & LMD No 89-1-C, Zone 145	44	0	0	0	0	0
20501 - L & LMD No 89-1-C Zone 157	9,647	0	0	0	0	0
20503 - L & LMD No 89-1-C STL Zone 101	342	0	227	0	0	0
20504 - L & LMD No 89-1-C STL Zone 103	425	0	259	0	0	0
20506 - L & LMD No 89-1-C, Zone 154	1,830	0	1,508	0	0	0
20507 - L & LMD No 89-1-C, Zone 155	9	0	0	0	0	0
20511 - L & LMD No 89-1-C, Zone 162	3,070	0	2,808	0	0	0
20512 - L & LMD No 89-1-C, Zone 168	11,103	0	9,048	0	0	0
20514 - L & LMD No 89-1-C, Zone 164	25	0	0	0	0	0
20515 - L & LMD No 89-1-C, Zone 166	167	0	111	0	0	0
20517 - L & LMD No 89-1-C, Zone 172	13,023	0	11,388	0	0	0
20518 - L & LMD No 89-1-C, Zone 174	4,292	0	2,837	0	0	0
20520 - L & LMD No 89-1-C STL Zone 108	132	0	93	0	0	0
20521 - L & LMD No 89-1-C, Zone 175	27	0	0	0	0	0
20522 - L & LMD No 89-1-C, Zone 180	763	0	471	0	0	0

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
20524 - L & LMD No 89-1-C, Zone 187	1,293	0	624	0	0	0
20525 - L & LMD No 89-1-C, Zone 188	378	0	207	0	0	0
20526 - L & LMD No 89-1-C, Zone 190	1,560	0	780	0	0	0
20528 - L & LMD No 89-1-C, Zone 191	147	0	0	0	0	0
20529 - L & LMD No 89-1-C, Zone 192	6	0	0	0	0	0
20530 - L & LMD No 89-1-C, Zone 193	47	0	0	0	0	0
20531 - L & LMD No 89-1-C, Zone 195	290	0	196	0	0	0
20532 - L & LMD No 89-1-C, STL Zne 113	(1,194)	0	0	0	0	0
20533 - L & LMD No 89-1-C, STL Zne 115	(1,194)	0	0	0	0	0
20534 - L & LMD No 89-1-C, STL Zne 116	(1,205)	0	0	0	0	0
20535 - L & LMD No 89-1-C, STL Zne 117	(1,201)	0	0	0	0	0
20536 - L & LMD No 89-1-C, STL Zne 119	(1,205)	0	0	0	0	0
20537 - L & LMD No 89-1-C, Zone 197	(1,318)	0	0	0	0	0
20538 - L & LMD No 89-1-C, Zone 198	(1,322)	0	0	0	0	0
20539 - L & LMD No 89-1-C, Zone 199	(1,221)	0	0	0	0	0
20600 - Community & Business Sevices	936,502	1,619,250	808,259	1,362,983	1,362,983	1,362,953
22100 - Aviation	3,396,670	3,719,155	3,864,923	0	0	(306)
22350 - Special Aviation	0	0	0	3,521,500	3,521,500	3,521,500
22400 - Supervisorial Road Dist #4	2,301,696	827,412	1,014,916	766,708	766,708	766,708
22650 - Airport Land Use Commission	507,447	581,841	543,288	635,384	635,384	634,073
31600 - Menifee Rd-Bridge Benefit Dist	37,999	256,000	256,000	365,000	365,000	365,000
31610 - So West Area RB Dist	20,954	6,213,000	2,405,608	239,000	239,000	239,000
31630 - Traffic Signal Mitigation	0	2,000	2,000	2,000	2,000	2,000
31640 - Mira Loma R & B Bene District	2,882,213	3,977,943	3,977,943	186,000	186,000	186,000
31650 - Dev Agrmt DIF Cons. Area Plan	313,855	875,000	870,000	43,000	43,000	43,000
31690 - Signal Mitigation Dev Imp Fees	0	2,320,000	2,320,000	4,246,546	4,246,546	4,246,546
31691 - Signal Mitigation DIF - East	282,993	0	0	0	0	0
31692 - Signal Mitigation DIF - West	1,794,569	0	0	0	0	0
31693 - RBBB-Scott Road	2,027	255,880	166,000	2,500	2,500	2,500
40710 - Aviation - Operations	0	0	0	4,046,973	4,046,973	4,041,788
Total	217,159,951	288,178,815	242,351,861	286,730,202	286,730,202	286,202,108

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	54,912,847	61,362,721	54,988,073	65,587,417	65,587,417	65,287,340
Services and Supplies	193,009,442	237,652,999	199,811,934	251,202,480	251,202,480	250,999,434
Other Charges	25,179,044	69,304,960	65,693,590	57,044,774	57,044,774	57,019,803
Capital Assets	1,943,636	3,616,000	5,616,129	5,210,998	5,210,998	5,210,998
Other Financing Uses	0	0	0	245,800	245,800	245,800
Intrafund Transfers	(57,885,017)	(83,757,865)	(83,757,865)	(92,561,267)	(92,561,267)	(92,561,267)
Expense Net of Transfers	217,159,951	288,178,815	242,351,861	286,484,402	286,484,402	285,956,308
Operating Transfers Out	0	0	0	245,800	245,800	245,800
Total Uses	217,159,951	288,178,815	242,351,861	286,730,202	286,730,202	286,202,108

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Taxes	9,048,468	8,493,029	8,493,029	10,454,078	10,454,078	10,454,078
Licenses, Permits & Franchises	402,419	487,531	462,769	489,366	489,366	489,366
Fines, Forfeitures & Penalties	15,707	19,000	49,291	20,160	20,160	20,160
Revenue from the Use of Money & Property	2,824,047	2,836,192	3,198,867	3,157,264	3,157,264	3,157,264
Intergovernmental - State	8,965,142	4,288,340	4,288,340	7,091,500	7,091,500	7,091,500
Intergovernmental - Federal	10,571,993	33,184,250	33,184,250	79,951,952	79,951,952	79,951,952
Intergovernmental - Other Government and Other In-Lieu Taxes	8,128,072	9,521,000	9,521,000	15,848,000	15,848,000	15,848,000
Charges for Current Services	95,245,865	121,319,737	90,348,442	75,734,114	75,734,114	75,734,114
Miscellaneous Revenue	21,763,773	9,673,966	4,765,617	12,670,798	12,670,798	12,670,798
Other Financing Sources	4,020,848	3,730,097	3,238,144	5,248,743	5,225,153	5,225,153
Total Net of Transfers	156,984,057	189,922,245	154,573,970	205,604,732	205,604,732	205,604,732
Operating Transfers In	4,002,279	3,630,897	2,975,779	5,061,243	5,037,653	5,037,653
Total Revenue	160,986,335	193,553,142	157,549,749	210,665,975	210,642,385	210,642,385
Use of Fund Balance	56,173,616	94,625,673	84,802,112	76,064,227	76,087,817	75,559,723
Total Sources	217,159,951	288,178,815	242,351,861	286,730,202	286,730,202	286,202,108

TLMA - Public Protection

Mission Statement

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Description

The Transportation and Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement departments.

The Planning Department reviews and processes land use applications and makes recommendations to the Planning Commission and Board of Supervisors on cases. Applications include tract and parcel maps for residential, commercial, and industrial projects, land use and zoning changes; plot plans, and conditional use permits for business operations. The Planning Department also fulfills advanced planning functions mandated by state law, including management of the county's General Plan. The advanced planning function also prepares community plans and consistency zoning for areas where the county is looking to proactively foster orderly growth and economic development in conjunction with community stakeholders.

The Building and Safety Department provides construction permit related services, including grading, building plan check, front counter assistance, and field inspections. Development fees fund department activities. The department also assists the Emergency Management Department with post-disaster assessments, CALFIRE with emergency fire damage assessments, as well as the Riverside County Flood Control and Water Conservation District and Coachella Valley Water District as the Flood Plain Administrator.

Riverside County Code Enforcement assists the county's development efforts for orderly and responsible growth and ensures compliance with county ordinances as well as various state and federal regulations. Common code issues include, but are not limited to, accumulated rubbish, excessive outside storage, inoperative or abandoned vehicles, substandard structures, open and unprotected excavations, zoning violations, construction or grading without a permit, unlawful cannabis dispensaries and cultivation, and state and federal water quality control acts. Code Enforcement is funded through a net cost allocation from the general fund, supplemented through cost recovery efforts and grants.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide efficient services by maintaining timely case and permit processing.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Empower and unleash the private sector.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Average number of working days to process initial building and safety plan check	13	10	10	10
Percentage of reviews by development team within 45 days of submittal	90%	95%	100%	100%

Insights

- The Code Enforcement Department continues to implement new procedures and to review its business practices as part of its comprehensive enforcement plan to help streamline processes, build consistency, create fiscal sustainability and focus department resources more efficiently.
- Reduced and targeted response times provide better customer service and help the Code Enforcement Department work towards meeting Board of Supervisors Policy F-5 Code Enforcement Strategies.
- As part of efforts to become more customer friendly, the Planning Department has simplified the application process by using standardized applications. Building and Safety and Planning are successfully using contract services to assist with peaks in development activity.
- Building and Safety has made great strides in customer service by providing more online services, by allowing for appointments and creating a virtual inspection process for some permit types.

OBJECTIVE 2

Department Objective

Ensure adequate cost recovery to sustain operations, while providing fair and transparent services.

Portfolio Objective

Encourage a positive climate for business development.

County Outcome

Thriving, robust, diverse economy.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of non-general fund Code Enforcement revenue	34%	37%	45%	50%

Related Links

Code Enforcement: <http://rctlma.org/ce/>

Planning Department: <http://planning.rctlma.org/>

Building and Safety Department: <http://rctlma.org/building>

Planning Department Twitter: <https://twitter.com/RivCoPlan>

Budget Changes & Operational Impacts

Staffing

The Code Enforcement Department has filled 53 out of 54 budgeted positions. This increased staffing level will allow Code Officers to engage more effectively with communities which will help improve quality of life, health and safety of our communities, and maintenance of property values in the unincorporated areas of the County of Riverside. The Department has implemented a flat fee cost recovery process. Although it is still in its early stage, we have seen higher percentage of voluntary compliance during advisory period, and cases are being closed faster.

The Planning Department is budgeting 28 positions and Building and Safety Department is budgeting 47 positions for FY 20/21. In addition, Planning and Building and Safety utilize contract planners, building inspectors and plan examiners to help manage workflow demands.

Expenditures

- Salaries & Benefits
 - Code Enforcement will have an increase of \$802,233 due to the filling of positions in FY 19/20 and the PERS increase.

- The Building and Safety Department's salaries and benefits will decrease by \$189,399 by not filling vacant positions.
- Services & Supplies
 - Code Enforcement will see an increase of \$221,452 in Services & Supplies including increase litigation support from County Counsel, greater towing of inoperative vehicles, and purchase of protective equipment.
- Other Charges
 - Building and Safety will have an increase of \$491,462 to directly cover more of the costs of general support at our Permitting Counters, thereby reducing General Fund use from Planning for this activity.
- The Planning Department is anticipating a revenue of \$462,500 for SB 2 and Local Early Action Planning (LEAP) grants in FY 20/21 for housing activities. Overall, there will be a decrease of \$103,232 due to a decrease in deposit based fees revenues.

Net County Cost Allocations

The recommended NCC allocated to Planning has been reduced from \$3.6 million in FY 19/20 to \$3.1 million in FY 20/21. This includes a shift of \$500,000 NCC from Planning to Code to cover Code operations and staffing. This will result in a reduction in ordinance amendments and advance Planning activities done in FY 20/21.

The Code Department budget is seeing a modest increase from \$5.9 million in FY 19/20 to \$6.7 million in FY 20/21 to help cover the cost of a full-year of the additional Code staffing. This includes a shift of \$500,000 in NCC from Planning to Code to avoid staffing reductions.

Revenues

- Code is expecting a draw of \$900,000 from the abatement fund for FY 20/21.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Building & Safety - 3110100000	45	44	46	47	47	47
Code Enforcement - 3140100000	38	45	50	65	54	54
Planning - 3120100000	32	28	29	29	28	28
Grand Total	115	117	125	141	129	129

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Building & Safety - 3110100000	7,203,859	8,825,284	7,503,746	9,175,123	9,175,123	9,160,215
Code Enforcement - 3140100000	9,364,905	9,823,988	8,163,789	10,916,311	10,916,310	10,769,768
Planning - 3120100000	8,750,596	8,710,128	7,481,658	9,695,745	8,394,690	8,393,017
Grand Total	25,319,360	27,359,400	23,149,194	29,787,180	28,486,124	28,323,001

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	17,973,544	18,534,116	15,645,448	20,512,057	19,211,001	19,062,786
11098 - Air Quality Program	128,798	0	0	0	0	0
11100 - Wind Energy Conversion Sys	306	0	0	0	0	0
11101 - Planning Special Projects	10,478	0	0	100,000	100,000	100,000
11142 - Illegal Dumping Program	2,375	0	0	0	0	0
20250 - Building Permits	7,203,859	8,825,284	7,503,746	9,175,123	9,175,123	9,160,215
Total	25,319,360	27,359,400	23,149,194	29,787,180	28,486,124	28,323,001

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	11,178,354	13,787,696	11,607,801	14,411,350	14,420,700	14,277,839
Services and Supplies	8,238,238	8,466,707	6,439,178	9,609,942	8,299,536	8,281,148
Other Charges	6,010,422	5,144,097	5,141,315	5,821,887	5,821,887	5,820,013
Capital Assets	31,929	72,900	72,900	45,000	45,000	45,000
Intrafund Transfers	(139,582)	(112,000)	(112,000)	(101,000)	(101,000)	(101,000)
Expense Net of Transfers	25,319,360	27,359,400	23,149,194	29,787,180	28,486,124	28,323,001
Total Uses	25,319,360	27,359,400	23,149,194	29,787,180	28,486,124	28,323,001

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Licenses, Permits & Franchises	2,988,371	2,959,019	2,934,587	2,986,727	2,986,727	2,986,727
Fines, Forfeitures & Penalties	1,488,234	1,532,399	1,451,729	1,284,750	1,534,750	1,534,750
Intergovernmental - State	1,010,825	1,225,250	1,225,250	1,568,250	1,568,250	1,568,250
Charges for Current Services	9,830,164	11,661,889	9,069,058	11,052,821	11,492,821	11,492,821
Miscellaneous Revenue	408,542	472,801	316,623	400,583	400,583	400,583
Other Financing Sources	0	500,000	0	0	0	0
Total Net of Transfers	15,726,134	17,851,358	14,997,247	17,293,131	17,983,131	17,983,131

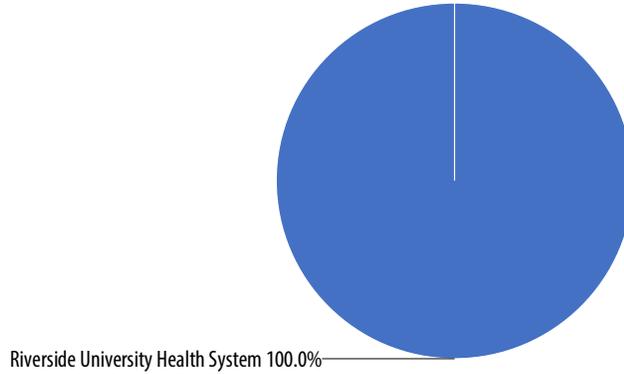
Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Operating Transfers In	0	500,000	0	0	0	0
Total Revenue	15,726,134	18,351,358	14,997,247	17,293,131	17,983,131	17,983,131
Net County Cost Allocation	10,892,334	9,263,305	0	11,004,036	9,903,632	9,903,632
Use of Fund Balance	(1,299,108)	(255,263)	8,151,947	1,490,013	599,361	436,238
Total Sources	25,319,360	27,359,400	23,149,194	29,787,180	28,486,124	28,323,001

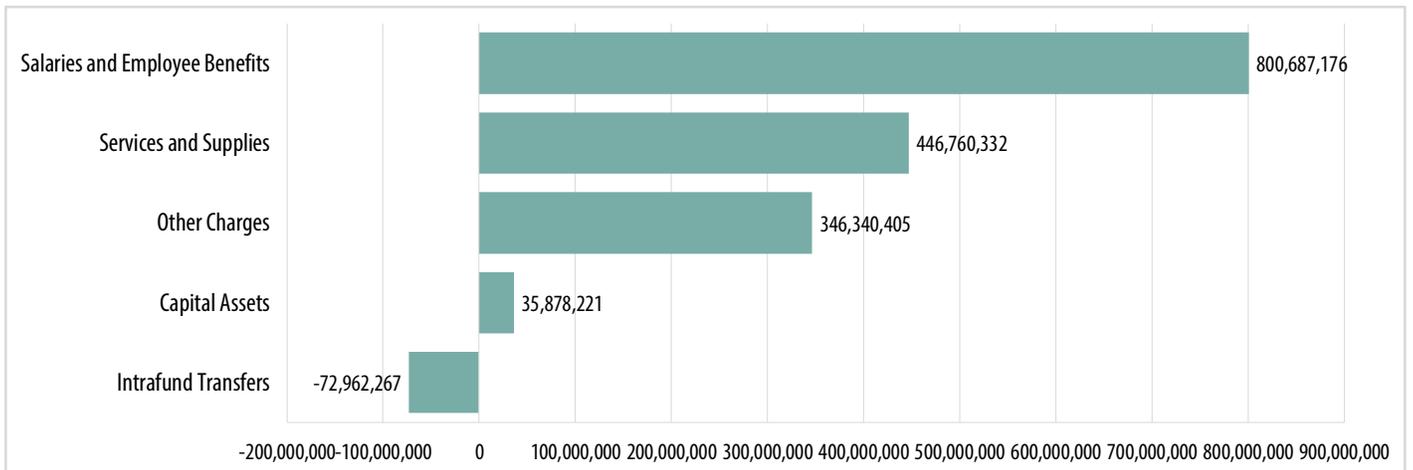
Introduction

The RUHS Health and Hospital Services portfolio provides accessible physical, mental, and behavioral healthcare, monitors and prevents the spread of communicable diseases, promotes healthy living, prevents abuse, and protects the overall safety and wellbeing of the community. These departments deliver, coordinate, and administer a range of federal, state, and local programs that support constituent's health needs and the county's strategic objective of building healthy communities through activities related to health and hospital care, sanitation, and California children's services. The Riverside University Health System provides coordinated ambulatory care services, behavioral health treatment, hospital care, and public health services throughout the community.

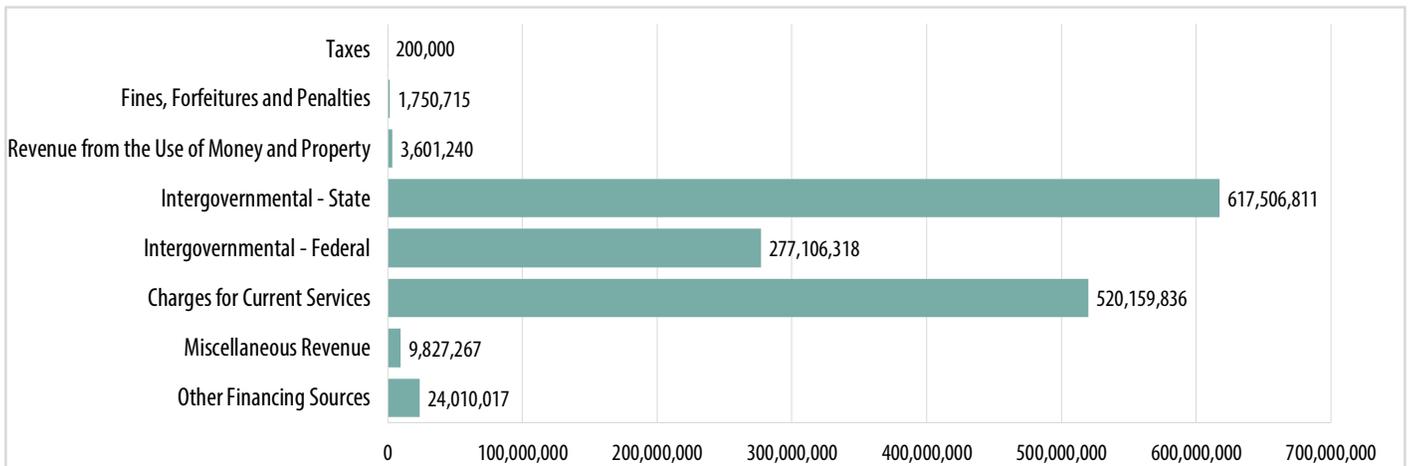
Total Appropriations



Appropriations by Category



Revenues by Source



Behavioral Health & Public Health

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional and compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Community Health Centers (CHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

- RUHS-Public Health: This department is responsible for preserving and protecting the health of Riverside County's 2.4 million residents and visitors. Core functions include: the control and prevention of communicable diseases; responding to public health emergencies; prevention and control of chronic disease; promoting healthy behaviors including increased physical activity, healthy eating and tobacco cessation; monitoring, analyzing and communicating data reflecting health indicators and risk; registering vital events of births and deaths; providing diagnosis and treatment services, case management and physical and occupational therapy to children under age 21 with complex life-threatening or physically handicapping medical conditions.

- RUHS-Behavioral Health: The integration of Behavioral Health (BH) within RUHS has provided opportunities for increased community mental health and substance use services throughout the county as RUHS continues to implement healthcare reform changes and work toward behavioral health, healthcare and substance abuse treatment integration. RUHS-BH has five key budget programs:

Mental Health Treatment provides treatment and support services to transition age youth, adults

and older adults who have a mental illness and children who are seriously emotionally disturbed. Services include outpatient services, medication, peer recovery services, education, housing, residential care, and acute care.

Detention Mental Health provides mental health and substance use services to individuals incarcerated at the county's five adult correctional facilities and juvenile halls. A mental health response team is available to address life-threatening situations, as well as to provide mental health evaluations, treatment, and medication as needed.

Mental Health Administration provides state required management and oversight of the mental health and substance use programs including: quality improvement, patient's rights, compliance, managed care utilization review, research and evaluation, finance, and general administration.

Substance Abuse Treatment and Prevention Program provides direct alcohol and drug use prevention and treatment for all ages through a network of countywide clinics and contract providers.

Public Guardian Division provides conservatorship investigation and administration services and is presented in the Public Protection section of this budget document.

- Correctional Health Services: provides effective, efficient, and professional health care to adults and juveniles incarcerated in Riverside County. Correctional Health Services administratively reports to the administration of the Medical Center and provides medical and dental services in five county jails and three county juvenile halls. The department is responsible for providing all non-acute medical services to individuals admitted to the jails and juvenile halls. Per Title 15 of the California Code of Regulations, the Sheriff is responsible for ensuring basic and emergency

medical, and dental services to adult inmates. Both the Sheriff and Probation departments have memorandums of understanding with Correctional Health to provide these services.

- Medically Indigent Services Program: provides financial assistance for health needs of adults. The program covers acute illnesses and medical care to prevent disability. The goal of the program is to reduce costly hospital stays and increase a patient’s ability to work.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide guardianship and conservatorship services for individuals legally determined to be incapable of managing their own affairs. Complete investigations within 60 days to petition for appointment of conservatorship if necessary.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percentage of emergent cases started within two days.	100%	100%	100%	100%
Percentage of investigations/cases that have been completed within 60 days of opening	82%	100%	100%	100%

Insights

- Served as court ordered conservator for 628 clients, managing their financial and/or personal care needs of clients who were either physically or mentally unable to provide for these needs alone.
- Probate administration of 425 clients, managing and protecting the property and/or personal care needs of individuals that are disabled and infirmed in accordance with the Probate Code.

OBJECTIVE 2

Department Objective

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

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Food insecurity rate	9.4%	9.3%	9.0%	8.5%
Percent of Women, Infants, and Children (WIC) caseload met	84.5%	85.0%	87.0%	95.0%

Insights

- Percent of WIC caseload is an important measure because it is an indicator of unmet need in eligible populations. WIC participation decreases food insecurity in at-risk populations.

OBJECTIVE 3

Department Objective

Create safe physical and social environments that promote healthy lifestyles.

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of schools participating in Safe Routes to Schools program	98	65	30	150
Percent of 5th grade students who are at healthy weight	59.5%	60.5%	63.5%	70.0%

Insights

- The Public Health department aims to create a safe and healthy environment through a variety of activities and programs, such as the Safe Routes to School program and the Healthy Development Checklist. The Safe Routes to School program brings together parents, schools, community leaders and local, state, and federal governments to make walking or biking to school safer.
- Obesity among adults and children is also a key indicator of public health and the social environment. The department has programs, services, and policy interventions targeting both adults and children including nutrition education, healthy eating/active living policies, and community based initiatives.

OBJECTIVE 4

Department Objective

Improve access to care for county residents.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of CCS patients with financial eligibility determined within 30 days	91%	96%	97%	100%
Percent of newly diagnosed HIV cases linked to care within one month	83%	82%	87%	90%

Insights

- Early intervention in HIV care decreases the risk of negative health outcomes and reduces HIV transmission.
- Timely processing of eligibility for the California Children’s Services (CCS) program ensures prompt access to care for children with complex medical conditions.

OBJECTIVE 5

Department Objective

Address Preventable and treatable communicable health conditions.

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Number of flu vaccines distributed	20,069	22,000	22,000	25,000
Rate of vaccine-preventable diseases per 100,000 population	2.70	4.30	1.20	1.00

Insights

- Vaccine Preventable Diseases include cases of Diphtheria, Haemophilis Influenza, Hepatitis A, Hepatitis B, Meningococcal disease, Measles, Mumps, Pertussis, Polio, Rubella and Tetanus cases per 100,000 population reported to Public Health.
- Annual influenza vaccination is important to prevent spread of disease, reduce the occurrence of severe illness, and reduce hospitalizations.

OBJECTIVE 6

Department Objective

Provide timely and appropriate medical and behavioral health assessments to provide care to people incarcerated in the county correctional facilities.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of health care requests with clinical symptom seen within 48-72 hours.	85%	99%	99%	100%
Percent of inmates requiring important specialty care seen within 21 days	82%	96%	99%	100%

Insights

- Correctional Health’s provision of medical screening at intake serves to protect the County and the Sheriff’s Office by ensuring individuals incarcerated are not in need of acute care and are appropriately and safely housed in the jail setting. The jails do not provide specialty care, it is important for those services to be available to inmates on a timely basis from RUHS-MC. This results in improved care, better patient outcomes, and reduced inmates’ grievances. All requests for routine, non-urgent medical care are submitted via a health care request and collected daily by medical staff.

Insights

- Providing a complete medical assessment and/or history and a physical prior to the inmate's housing allows for the identification of medical issues and the development of a treatment plan, which can be implemented immediately upon incarceration. For those inmates who have been on a verified medication regimen prior to incarceration, it is important that their regimen is not interrupted. This minimizes the possibility of remission or decompensation of a medical illness.

Related Links

RUHS Website: www.Ruhealth.org

RUHS Network of Care Website: <http://riverside.networkofcare.org/>

Department of Public Health Website: www.rivcoph.org

Department of Public Health Facebook: www.facebook.com/countyriver-sidedepartmentofpublichealth

Department of Public Health Twitter County Public Health Officer: <https://twitter.com/rivcodoc>

Department of Public Health Twitter Kim Saruwatari, Public Health Director: <https://twitter.com/rivcohealthdir1>

Behavioral Health Website: www.Rcdmh.org

It's Up to Us Campaign Website: www.Up2Riverside.org

SHAPE Riverside County Website: www.shaperivco.orgv

Budget Changes & Operational Impacts

Staffing

- The budget includes 635 positions for Public Health (PH) & 170 positions for California Children's Services (CCS).
- The budget includes funding for 2,106 authorized positions for RUHS-Behavioral Health.

- The budget includes funding for 345 authorized positions for Correctional Health Services.
- The budget includes funding for 43 authorized positions for Public Guardian.
- The budget includes funding for 53 authorized positions for Medically Indigent Services Program.

Expenses

The budget for Public Health (PH) and the California Children's Services (CCS) reflects an increase of \$7.5 million. The budget for Behavioral Health is \$557 million, an increase of \$18.7 million. The budget for Correctional Health is \$45.2 million. The RUHS-Public Guardian budget request is \$5.2 million, an increase of \$560,000 from current year budget. The budget for the Medically Indigent Services Program (MISP) is \$6.5 million.

- Salaries & Benefits
 - Public Health and CCS salaries and benefits are expected to have a net increase of \$2.1 million in FY 20/21, primarily due to a rise in pension costs of \$1.8 million. Additional increases are for per diem salaries, Temporary Assistance Pool (TAP) expenses, and standby pay and are offset by reductions in workers' compensation insurance.
 - Behavioral Health has a net increase of \$14.7 million under current year budget due to integration and efficiency efforts, although offset by the rising cost of labor for filled positions.
 - Correctional Health has a decrease of \$7.1 million due to position changes and efficiency efforts.
 - Public Guardian has salaries and benefits totaling \$3.9 million.
- Services & Supplies
 - PH & CCS expect a rise in cost of \$3.5 million for FY 20/21. Contributing to the increase is a rise in wage and benefit costs along with reduction of support costs allocated to Community Action Partnership (CAP) resulting

in an increase of \$1.2 million for administrative and support department allocations to departments receiving their services. CAP has transferred out of RUHS-DOPH and to a new department that will provide assistance to homeless and low income County residents. Additional increase of \$219,000 is due to a change in the method used to record lease costs for space occupied by Public Health in the Perris FQHC Clinic, resulting in a cost transfer between appropriations. In the past, Public Health was charged CORAL lease expense (under Other Charges) for space occupied in the Perris FQHC Clinic. The process has been modified and now the entire debt service (CORAL) for the Perris FQHC Clinic is paid by the RUHS FQHC Care Clinics and space leased by Public Health is recorded as a building lease cost (under Services and Supplies). Other expense increases are for occupancy related costs of \$481,000, training and travel related expenses of \$454,000, professional services of \$346,000, pharmaceuticals of \$222,000, software maintenance of \$227,000, COWCAP of \$249,000, and security guard services of \$106,000.

- Other Charges

- Contract increases for Behavioral Health are necessary to meet the increasing service demands of Children's Medicaid and Substance Abuse Disorder entitlement programs. Also included is the implementation of the social rehabilitation and community-based continuum of care treatment and wrap-around support programs targeting those facing homelessness, and diversion of those with a serious mental illness and/or a co-occurring substance use disorder away from hospitalization or incarceration. This will improve care, reduce recidivism, preserve public safety, and provide lower levels of outpatient recovery in order to avoid costly acute inpatient care.

- An increase of \$325,000 is expected for Other Charges for Public Health. The county's financial obligation for the Optional Targeted Low Income Childrens Program population under the California Childrens Services program has increased from 6 percent to 11.75 percent resulting in a cost increase of \$1.1 million for support and care of persons in FY 20/21. There is also an increase of \$122,000 for Public Health support cost allocations to the Prop 56 Tobacco Control and Local Oral Health programs (under special revenue funds) due to wage and benefit cost increases impacting Public Health support department cost allocations. In FY 20/21, it is not anticipated that there will be cost allocations for IT charges to RUHS-Public Health from other RUHS IT units, resulting in a cost reduction of \$658,000.

- Fixed Assets

- Public Health expects an overall decrease of \$160,600 for fixed asset purchases due to a reduction in purchases of Information Technology capital items and no planned purchases of routers.

- Intrafund Transfers

- Public Health anticipates an overall increase in Intrafund Transfers of \$1.6 million for FY 20/21. The increase is due to the overall rise in cost of wages and benefits, impacting allocations of Public Health support services in addition to a reduction in Public Health support cost allocations to CAP.

Revenues

- Intergovernmental Revenue

- Federal funding for Behavioral Health increased due to increases in Children's Medicaid and Substance Abuse Disorder entitlement programs.
- Mental Health Services Act (MHSA) increased due to the continued implementation of

MHSA programs as well as funding diversion programs discussed above.

- CCS revenue is expected to increase by \$2.5 million. State funding for administrative and therapy services is anticipated to increase by \$1.4 million. Realignment funds are projected to increase by \$100,000 and Medi-Cal reimbursements to increase by \$1 million.
 - For PH, intergovernmental revenue is expected to increase by \$3.2 million. There are various grants/programs contributing to the increased funding such as the CDC Ending Epidemic, Infectious Disease Prevention & Control, Home Visitation Program Expansion, Black Infant Health, Perinatal Equity, Hepatitis C State Local Assistance, Riverside Overdose to Action Surveillance/Intervention, and Adolescent Family Life grants. Offsetting these funding increases are reductions for several grants including Nutrition and Physical Activity, Women, Infant, and Children (WIC), Sexually Transmitted Disease (STD)-Clinical Services, Propositions 56 & 99 Tobacco Control, Local Oral Health, Ryan White, and the Lead Program.
- Charges for Current Services
 - Funding from Charges for Current Services under Public Health is anticipated to rise by \$101,000 in FY 20/21. The primary increase is from the Nurse Family Partnership/National Service Office grant with First 5 of \$1.2 million which was transferred from the Other Revenue category in order to more accurately classify the funding source; offset by a reduction of \$829,000 for the CalWORKS Home Visitation Initiative. An additional reduction of \$273,000 is from elimination of RUHS – Information Services support allocation from PH to CAP. CAP will transfer from RUHS-Department of PH to a new department that will focus on providing assistance to homeless and low income residents of Riverside County.
- Other Revenue

- Other Revenue for PH is projected to decrease by \$1.7 million in FY 20/21. Revisions to revenue accounts to more accurately classify funding sources resulted in fluctuations between revenue categories. For the National Services Office grant with First 5, \$1.4 million was transferred from Other Revenue to the Current Charges for Services revenue category. In addition, the Department does not anticipate RUHS – Medical Center will require IT services from RUHS-IT staff budgeted under PH, resulting in a revenue reduction of \$410K.

Departmental Reserves

- Public Health Department reserves represent advances received from federal and state grants and funds set aside in order to cover the unpredictable variation in medical treatment costs for CCS children, the year-to-year changes in realignment funding, and the potential impacts from the repeal of the Affordable Care Act of approximately \$22.1 million. As an example, a single heart/lung transplant case can cost \$1.2 million, more common neonatal intensive care unit cases for bronchopulmonary dysplasia run \$500,000, and the number of cases each year cannot be predicted. A few high cost cases can dramatically change the county's cost obligation.

Net County Cost Allocations

- A 10 percent decrease to Behavioral Health Treatment net county cost allocation will result in 500 fewer acute inpatient beds available.
- Correctional Health and Behavioral Health Detention will make the necessary care and service adjustments to meet the proposed budget targets.
- Public Guardian's budget request remains within the allocated net county cost.
- There is no change in the NCC allocation of \$11.7 million for PH and CCS (\$5.9 million for PH and \$5.7 million for CCS).

- There was a \$199,649 cut in NCC to MISIP, bringing the total allocation to \$1.8 million.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
California Childrens Services - 4200200000	163	161	166	170	170	170
Public Health - 4200100000	626	623	617	633	635	635
RUHS -Correctional Health Systems - 4300300000	291	299	300	328	345	345
RUHS -Med Indigent Services Program - 4300200000	33	43	45	53	53	53
RUHS-Mental Health Treatment - 4100200000	1,520	1,332	1,346	1,319	1,319	1,317
RUHS-MH Administration - 4100400000	322	347	374	366	366	368
RUHS-MH-Detention - 4100300000	149	213	221	241	192	192
RUHS-MH-Mental Health Substance Abuse - 4100500000	226	227	229	229	229	229
RUHS-MH-Public Guardian - 4100100000	45	41	44	43	43	43
Grand Total	3,375	3,286	3,342	3,382	3,352	3,352

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
California Childrens Services - 4200200000	21,078,668	25,300,913	20,389,881	28,687,516	28,687,516	28,687,516
Public Health - 4200100000	47,226,763	55,275,206	46,871,639	59,632,098	58,834,409	59,405,959
RUHS -Correctional Health Systems - 4300300000	50,579,667	52,415,078	51,140,748	55,403,166	45,251,327	45,251,327
RUHS -Med Indigent Services Program - 4300200000	4,226,429	2,506,651	(1,013,646)	6,693,094	6,493,446	6,493,282
RUHS-Mental Health Treatment - 4100200000	302,285,322	414,700,212	311,446,318	428,613,961	427,758,726	427,758,726
RUHS-MH Administration - 4100400000	7,416,946	18,342,036	3,083,650	18,972,830	18,972,830	18,765,626
RUHS-MH-Detention - 4100300000	20,767,567	30,007,600	23,362,258	31,030,042	27,654,608	27,654,608
RUHS-MH-Mental Health Substance Abuse - 4100500000	57,650,246	80,314,162	56,874,688	83,395,108	83,395,108	83,370,160
RUHS-MH-Public Guardian - 4100100000	5,224,252	4,658,988	4,369,243	5,223,688	5,218,561	5,218,561
Grand Total	516,455,861	683,520,846	516,524,781	717,651,503	702,266,531	702,605,765

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
10000 - General Fund	514,405,639	681,521,206	514,192,398	713,852,582	698,467,610	698,806,844
11038 - Maddy Fund	0	0	0	400,000	400,000	400,000
11046 - Vital-Health Stat Trust Fund	331,939	0	292,545	364,542	364,542	364,542
11064 - TB Prev & Control ALA Award	111,615	0	121,593	0	0	0
11084 - Local Lead Tobacco Education	35,641	0	523,809	150,000	150,000	150,000
21840 - CA Prop 56 Tobacco Tax of 2016	930,650	1,999,640	769,751	1,442,336	1,442,336	1,442,336
21841 - CA Prop 56 Local Oral Health	639,873	0	624,684	1,442,043	1,442,043	1,442,043
22705 - Prop 10 Nutrition Services	503	0	0	0	0	0
Total	516,455,861	683,520,846	516,524,781	717,651,503	702,266,531	702,605,765

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	273,025,619	321,322,120	278,823,356	323,866,637	312,039,217	312,280,144
Services and Supplies	139,092,793	153,932,876	110,704,395	167,835,341	164,697,862	164,775,465
Other Charges	175,884,184	281,145,446	199,876,626	298,083,088	297,683,719	297,683,719
Capital Assets	605,479	1,106,080	1,106,080	828,704	796,000	828,704
Other Financing Uses	503	0	0	0	0	0
Intrafund Transfers	(72,152,718)	(73,985,676)	(73,985,676)	(72,962,267)	(72,950,267)	(72,962,267)
Expense Net of Transfers	516,455,358	683,520,846	516,524,781	717,651,503	702,266,531	702,605,765
Operating Transfers Out	503	0	0	0	0	0
Total Uses	516,455,861	683,520,846	516,524,781	717,651,503	702,266,531	702,605,765

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Taxes	144,420	200,000	200,000	200,000	200,000	200,000
Fines, Forfeitures & Penalties	1,220,665	1,750,715	960,491	1,750,715	1,750,715	1,750,715
Revenue from the Use of Money & Property	1,029,248	1,540,600	1,182,021	2,044,811	2,044,811	2,044,811
Intergovernmental - State	270,360,433	334,931,631	336,601,727	351,202,355	350,700,760	350,468,608
Intergovernmental - Federal	157,655,047	251,048,057	251,098,057	264,634,948	264,634,948	264,634,948
Charges for Current Services	10,623,411	13,431,684	12,342,733	14,064,165	14,064,165	14,064,165
Miscellaneous Revenue	3,493,758	3,412,678	1,395,147	2,248,966	2,248,966	2,248,966

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Other Financing Sources	503	0	503	0	0	0
Total Net of Transfers	444,526,982	606,315,365	603,780,176	636,145,960	635,644,365	635,412,213
Operating Transfers In	503	0	503	0	0	0
Total Revenue	444,527,485	606,315,365	603,780,679	636,145,960	635,644,365	635,412,213
Net County Cost Allocation	71,872,526	77,205,481	0	77,205,481	66,622,102	67,419,791
Use of Fund Balance	55,850	0	(87,255,899)	4,300,062	64	(226,239)
Total Sources	516,455,861	683,520,846	516,524,781	717,651,503	702,266,531	702,605,765

Riverside University Health System – Medical Center

Mission Statement

Improve the health and well-being of our patients and communities through our dedication to exceptional compassionate care, education, and research.

Description

The Riverside University Health System (RUHS) is comprised of six divisions: Community Health Centers (CHC), Behavioral Health (RUHS-BH), Public Health (RUHS-PH), RUHS Medical Center (RUHS-MC), Correctional Health Services (CHS), and Medically Indigent Services Program (MISP).

RUHS-MC is comprised of the Medical Center, hospital-based clinics and the Medical and Surgical Center (MSC) with nearly 3,500 healthcare professionals and support staff. Its mission and work profoundly and positively affect tens of thousands of patients every year. The 29-clinic, 439-bed Medical Center trains 1,000 medical residents and students and 2,500 nursing students annually. The Medical Center also operates one of only 10 emergency psychiatric hospitals in California. In FY 18/19, RUHS-MC oversaw 115,149 clinic visits, 111,387 inpatient days, 18,460 discharges, 1,691 births, 78,065 emergency room visits and 142,262 outpatient diagnostic visits.

In FY 19/20, RUHS opened the MSC which will provide patients with an improved and more efficient ability to access a complete array of outpatient services, thereby increasing the overall experience and enhanced health outcomes for those served. By providing these services in an outpatient setting, RUHS is able to deliver a higher quality of care in a much more cost effective environment. Additionally, this development also creates the opportunity for the expansion of much needed specialty care services within the hospital. The MSC will allow RUHS to expand our reach and footprint in the County of Riverside elevating the standard of healthcare delivery by providing the community the opportunity to receive the care they need in the most appropriate,

efficient and cost effective manner, for the benefit of all.

RUHS established key strategic initiatives in FY 14/15 based on four pillars that leverage technology and develop a culture of perpetual improvement to enhance, build, and expand service lines to effectively meet community needs. After a multi-year strategic planning process, RUHS has adopted a vision to align the services of RUHS-MC and the CHC to improve access to the delivery of coordinated care while cutting costs and improving clinical outcomes. Integrated care improves the quality of care as well as overall experience to help create a sustainable future for health promotion, disease prevention and coordinated care for all community members with the goal of ensuring care is delivered in the right place, at the right time, and for the right cost.

Integrated Delivery Network: Technology provides the foundation for establishing a clinically integrated network, which is comprised of electronic patient health records designed to enhance patient care and enable health care providers to implement consistent preventative health measures. Additionally, RUHS recognizes that coordinated care across the health system, including close collaboration with other county departments and community partners, is essential to improving the health and well-being of the community. Together with department partners, RUHS can positively influence all aspects of an individual's state of health, both physical and emotional.

Master Plan: Developing services, service lines, and structures that align and efficiently meet the demands of the rapidly growing community is essential to the community's wellness and to RUHS's financial viability.

Rebranding: RUHS has been one of the region's best-kept secrets. RUHS's community deserves to learn how to access the exceptional services the County of Riverside has to offer across the continuum of care.

Efficient, high quality services: Improving care delivery models, streamlining care, improving access, and

improving outcomes results in an overall reduced cost for care and demonstrates the value of the care delivered. While all of this is essential for the patients, providing efficient high quality service is paramount to RUHS’s financial future as the payment structure for services is expected to shift more towards outcome-oriented, value-based incentives, while reimbursement for services is expected to decline over time.

Objectives and Strategic Alignment

OBJECTIVE 1

Department Objective

Provide an operational structure that enhances revenue streams, improves efficiencies, and decreases costs.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Percent of PRIME waiver dollars captured	99%	100%	95%	95%

Insights

- RUHS-MC delivers services to an under served population, which provides opportunities to generate revenue from sources outside the county structure. The Public Hospital Redesign and Incentive in Medi-Cal (PRIME)/Quality Incentive Program (QIP) program incentivizes public hospitals to improve patient services and impacts through measurable focus areas such as pay for performance, innovation development to deliver care and services at lower cost with improved outcomes, and continued access to care for the remaining uninsured. To earn PRIME/QIP funding, public hospitals have to demonstrate measurable outcomes. While RUHS-MC reached their goal to earn 100 percent of available funding, demonstrating vast improvement year over year will become increasingly harder, as so much progress has already been made.

OBJECTIVE 2

Department Objective

Provide a positive experience for all at RUHS-MC.

Portfolio Objective

Improve the health and wellbeing of our patients and community by delivering quality and compassionate care, education, and research.

County Outcome

Healthy, sustainable, and safe communities.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Hospital top box score	71%	69%	74%	74%
Patient experience (Clinic)	79%	79%	85%	84%

Insights

- RUHS-MC contracts with a company, National Research Center to collect patient satisfaction surveys from patients just as other hospitals and clinics do across the country. There are standard questions sent to all patients receiving care across the country to create a benchmarking measure for patient experience. These surveys are mailed to patients, and respondents rate their experiences. The top box scores are publicly reported, and some reimbursement for care is directly attributed to satisfaction results. A top box score is achieved when a patient selects the best score possible for a particular question in the survey. Either the respondent selects a nine or a 10 on a zero to 10 point scale, where a 10 is considered the best score of all or selecting "always" to any question when the options to score are "never," "some of the time," "usually," or "always."
- RUHS-MC is implementing tools and methodologies to empower employees and physicians to solve workflows and improve processes including but not limited to: leadership training/rounding, continuous process improvement events/training, project coaching sessions, active daily management, daily huddles around huddle boards, escalation process to quickly address and manage any new issues that arise, and further support improvement activities. All these activities improve processes, workflows, teamwork, and communication, resulting in an improved experience overall.
- Improved experience for patients, staff, and physicians has positive impacts on the organization's operational and financial performance. In a competitive marketplace, ensuring an efficient, effective, and positive experience for patients should result in increased volume, which is essential for financial viability.

OBJECTIVE 3

Department Objective

Ensure patients and employees have access to high quality services and coordinated care and that employees have the tools to support the patients' long-term success.

Portfolio Objective

Improve access to healthcare and health resources through an integrated delivery network.

County Outcome

Healthcare provider of choice.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Annual volume at outpatient diagnostics areas	142,262	163,774	166,885	166,885
Average daily census	313	303	319	319
Percent of patients accessing both FQHC and Behavioral Health systems	3.23%	5.00%	7.50%	10.00%
Total CHC visits	159,370	187,000	255,000	255,000

Insights

- As the community grows, there remains constant pressures on RUHS to continue to serve the growing community needs, and to integrate essential RUHS services into the FQHC's. Additionally, as RUHS experiences increased costs for labor, supplies, and pharmaceuticals, RUHS-MC recognizes the reality of reduced payments for services from all revenue sources. Work is done to improve access to care in many areas from scheduling, staffing, and workflow efficiencies while facing space limitations. This ultimately caps RUHS's ability to expand access. RUHS continues to master the concept of doing more with less.

Insights

- Volume growth in clinics, outpatient diagnostics, emergency room, and hospital visits are overarching outcome measures demonstrating improved access to care. However, every department within RUHS-MC has tailored metrics to improve access to care for the community who so desperately need services the department provides. New capital projects, like an expanded emergency department and new Medical and Surgical Center are necessary to meet increasing demand and generate new revenue to cover the rising costs of providing care and services.
- RUHS-MC work in close collaboration with targeted referral sources and payers while developing service lines. RUHS strives to earn certifications and awards that recognize the quality of services provided to a targeted patient volume.

OBJECTIVE 4

Department Objective

Embed a culture of continuous improvement across RUHS-MC to remove waste and enhance customer value.

Portfolio Objective

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

County Outcome

Effective, efficient, and innovative government.

Performance Measures

	FY 2018/ 2019 Actuals	FY 2019/ 2020 Actuals	FY 2020/ 2021 Target	Goal
Emergency Department (ED) Door-to-Doc time (min)	17	16	20	20
Percent of ED patients that leave without being seen (LWBS)	0.5%	0.5%	3.0%	3.0%

Insights

- RUHS wants to move patients through the emergency department (ED) efficiently; having the patient see the right provider at the right time. They have many measured milestones throughout a patient’s journey through the ED to affect better and safer patient care, improved satisfaction, and improved revenue. ED door-to-doc time measures the time elapsed in minutes between the patient’s arrival to the time the patient sees a physician, nurse practitioner, or physician’s assistant.
- Leave without being seen (LWBS) is the percent of patients that check in at the emergency room but leave before seeing a physician. This indicates, not only lost revenue, but potential danger of a patient leaving with a serious health problem.

Related Links

<http://www.ruhealth.org/en-us/medical-center/Pages/home.aspx>

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

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

Instagram: <https://www.instagram.com/RUHSmedcenter/>

YouTube: <https://www.youtube.com/channel/UCx0zZqpZ7YNe48clooA4dqA>

Budget Changes & Operational Impacts

Staffing

- The Riverside University Health System Medical Center (RUHS-MC) budget request is for 3,671 positions.
- The Riverside University Health System-Community Health Centers (RUHS-CHC) budget request is for 641 positions.
- Additional positions are necessary to accommodate the increase in estimated volume and additional patient capacity expected due to COVID-19 and the Medical and Surgical Center, including ancillary and clinic expansion.
- Operations are being closely reviewed for improved efficiency opportunities as the Lean improvement process continues to mature. All position recruitments will be evaluated to determine if there is a quantifiable revenue increase or a demonstrated need associated with the addition or replacement.

Expenditures

- Salaries & Benefits
 - RUHS-MC budget request is \$417.4 million, an increase of \$25.8 million over current year budget.
 - Salaries and benefits were with an anticipated 2 percent volume increase. Volume adjusted, salaries and benefit expenditures are budgeted to increase 4.6 percent.
 - Non-volume related budgeted increases to salaries and benefits expenditures was primarily related to merit increases and pension rate increases .
 - Volume adjusted overtime was budgeted to decrease by 5 percent.
 - RUHS-CHC salaries and benefits budget request is \$70.6 million, an increase of \$8.6 million over current year budget due to rising labor costs, and staff increases at RUHS-CHC Main Campus.
- Services & Supplies
 - RUHS-MC budget request is \$241.7 million, an increase of \$21.2 million over current year budget.
 - Cost increases are being driven by projected inflation increases in the costs of pharmaceuticals and medical supplies.
 - Additional \$11.3 million was budgeted to account for a full year of operations for the Medical and Surgical Center and increased services provided through service contracts.
 - RUHS-CHC services and supplies budget request is \$40.3 million, an increase of \$10.6 million over current year budget due to full year operating costs of the clinic expansion and integration efforts including the new Main Campus-CHC.
- Other Charges
 - RUHS-MC budget request is \$41.5 million, an increase of \$5 million over current year budget.
 - Increases were primarily due to depreciation and interest related to budgeting for a full year of operations for the Medical and Surgical Center.
 - RUHS-CHC other charges budget request is \$7.1 million, an increase of \$5.9 million over current year budget due to the Main Campus-CHC clinic expansion efforts.
- Fixed Assets
 - RUHS-MC budget request is \$34.3 million, a decrease of \$134.6 million over current year budget.
 - The decrease is due to capital purchases related to the Medical and Surgical which began operations in the fourth quarter of FY 19/20.
 - RUHS-MC's commitment to updating outdated equipment is critical to providing the safest and highest quality of healthcare. Typical capital investments for an organization

this size are roughly \$30 – \$40 million annually.

- RUHS-CHC fixed assets budget request is \$705,000, a decrease of \$3.6 million over current year budget.

Campus-CHC and clinic expansion over the FY 19/20 budget.

- Other Revenue
 - RUHS-CHC budget request is \$34.5 million, which is an increase of \$12 million over the current year budget due to expected increases of the Main Campus-CHC and clinic expansion over the FY 19/20 budget.

Revenues

- Intergovernmental Revenue
 - RUHS-MC budget request is \$272.6 million, an increase of \$32.6 million over the current year budget.
 - This increase is primarily due to budgeted increases in Managed Care pass-through supplemental funding.
- Charges for Current Services
 - RUHS-MC budget request is \$400.2 million, an increase of \$27.7 million over current year budget.
 - Increases were budgeted within current services based on an anticipated 2 percent increase in patient volume.
 - RUHS-CHC budget request is \$76.5 million, an increase of \$12.5 million over current year budget due expected increases of the Main

Departmental Reserves

- 40050- RUHS-MC
 - RUHS-MC has a FY 19/20 beginning net position of (\$185.8 million). The projected net position at the end of FY 19/20 is (\$185.8 million). Based on the requested FY 20/21 budget, the year end net position is (\$185.8 million).

Net County Cost Allocations

- RUHS-MC budget request is \$20.3 million, which is a decrease of \$0.3 million over the current budget. Funds are allocated through contributions to other funds revenue account.
- RUHS-CHC will make the necessary care and service adjustments to meet the proposed budget target.

Budget Tables

Department / Agency Staffing by Budget Unit

	FY 2018/2019 Adopted	FY 2019/2020 Adopted	FY 2020/2021 Authorized	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
RUHS - 4300100000	3,350	3,555	3,628	3,640	3,671	3,671
RUHS-Community Health Clinics - 4300600000	337	561	549	641	641	641
Grand Total	3,687	4,116	4,177	4,281	4,312	4,312

Department / Agency Expenditures by Budget Unit

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
RUHS - 4300100000	644,839,539	817,643,507	710,942,195	735,084,692	735,084,692	735,383,448
RUHS-Community Health Clinics - 4300600000	79,270,070	97,116,140	79,383,625	118,808,714	118,808,714	118,714,654
Grand Total	724,109,609	914,759,647	790,325,820	853,893,406	853,893,406	854,098,102

Department / Agency Expenditures by Subfund

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
40050 - Riv University Health System	644,826,912	817,643,507	710,083,717	735,084,692	735,084,692	735,383,448
40051 - RCRMC Site Dev Debt Serv	0	0	62	0	0	0
40054 - RCRMC-Huron Consulting paymnts	12,626	0	858,416	0	0	0
40090 - RUHS-FQHC Health Care Clinics	79,270,070	97,116,140	79,383,625	118,808,714	118,808,714	118,714,654
Total	724,109,609	914,759,647	790,325,820	853,893,406	853,893,406	854,098,102

Department / Agency Budget by Category of Expenditure

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Salaries and Employee Benefits	450,087,262	453,582,557	353,818,980	488,108,276	488,108,276	488,407,032
Services and Supplies	238,340,527	250,125,279	225,455,029	282,078,927	282,078,927	281,984,867
Other Charges	32,681,820	37,705,332	37,705,332	48,656,686	48,656,686	48,656,686
Capital Assets	0	173,346,479	173,346,479	35,049,517	35,049,517	35,049,517
Other Financing Uses	3,000,000	0	0	0	0	0
Expense Net of Transfers	721,109,609	914,759,647	790,325,820	853,893,406	853,893,406	854,098,102
Operating Transfers Out	3,000,000	0	0	0	0	0
Total Uses	724,109,609	914,759,647	790,325,820	853,893,406	853,893,406	854,098,102

Department / Agency Budget by Category of Source

	FY 2018 / 2019 Actuals	FY 2019/2020 Adopted	FY 2019/2020 Estimate	FY 2020/2021 Requested	FY 2020/2021 Recommended	FY 2020/2021 Adopted
Revenue from the Use of Money & Property	822,002	848,003	805,970	846,566	846,566	846,566
Intergovernmental - State	244,179,309	239,026,353	239,026,353	267,038,204	267,038,204	267,038,204
Intergovernmental - Federal	3,565,449	3,505,819	3,505,819	4,207,372	12,565,430	12,471,370
Intergovernmental - Other Government and Other In-Lieu Taxes	(0)	0	0	0	0	0
Charges for Current Services	389,539,700	455,740,447	1,866,143,269	506,093,785	506,093,785	506,093,785
Miscellaneous Revenue	6,316,474	11,344,705	5,191,375	7,578,299	7,578,299	7,578,299
Other Financing Sources	32,182,842	31,850,804	0	25,573,911	20,260,017	24,010,017
Total Net of Transfers	638,328,998	710,465,327	2,114,672,786	785,764,226	794,122,284	794,028,224
Operating Transfers In	38,276,777	31,850,804	0	25,573,911	20,260,017	24,010,017
Total Revenue	676,605,775	742,316,131	2,114,672,786	811,338,137	814,382,301	818,038,241
Use of Fund Balance	47,503,834	172,443,516	(1,324,346,966)	42,555,269	39,511,105	36,059,861
Total Sources	724,109,609	914,759,647	790,325,820	853,893,406	853,893,406	854,098,102

Budget Schedules

Resolution Amending Authorized Positions in Ordinance 440

RESOLUTION NO. 440-9153

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 15, 2020, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is hereby authorized to make the position change(s) to Ordinance No. 440 with an operative date of July 01, 2020, as listed in Schedule 20, Summary of Authorized Positions, a copy of which is attached hereto and by this reference incorporated herein.

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
1000100000	- Board of Supervisors	54	10	64	55	-9	-14%
13496	BOARD ASSISTANT	5	2	7	5	-2	-29%
13497	SR BOARD ASSISTANT	0	1	1	0	-1	-100%
13901	DEP CLERK OF THE BOARD	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	0	1	1	0	-1	-100%
13949	CLERK OF THE BOARD EXECUTIVE ASSISTANT	1	0	1	1	0	0%
13994	SUPV BOARD ASSISTANT	2	0	2	14	12	600%
13996	SUPV LEGISLATIVE ASSISTANT	31	1	32	20	-12	-38%
15919	ACCOUNTING TECHNICIAN I - CN	1	0	1	1	0	0%
74110	ADMINISTRATIVE SERVICES ANALYST II - CE	1	0	1	0	-1	-100%
74259	CLERK OF THE BOARD	1	0	1	1	0	0%
74265	ASST CLERK OF THE BOARD	1	0	1	1	0	0%
74515	BOARD OF SUPERVISORS CHIEF OF STAFF	5	0	5	5	0	0%
74516	BOARD OF SUPERVISORS MEMBER	5	0	5	5	0	0%
77624	SENIOR ADMINISTRATIVE SERVICES ANALYST-CE	0	1	1	1	0	0%
86219	BOARD OF SUPERVISORS CHIEF OF TECHNOLOGY	0	1	1	0	-1	-100%
86237	IT SYSTEMS ADMINISTRATOR II - CN	0	1	1	0	-1	-100%
86241	IT USER SUPPORT TECHNICIAN II - CN	0	1	1	0	-1	-100%
92757	MEDIA/COMMUNICATIONS COORDINATOR - CN	0	1	1	0	-1	-100%
1000200000	- Assessment Appeals Board	5	0	5	5	0	0%
13496	BOARD ASSISTANT	4	0	4	4	0	0%
13901	DEP CLERK OF THE BOARD	1	0	1	1	0	0%
1100100000	- Executive Office	36	4	40	34	-6	-15%
13880	OFFICE ASSISTANT III - CN	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	1	2	3	0	-3	-100%
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%
13939	CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%
13945	EXECUTIVE ASSISTANT II - AT WILL	2	0	2	2	0	0%
13964	ADMINISTRATIVE SECRETARY II	1	0	1	1	0	0%
13998	LEGISLATIVE SPECIALIST	1	0	1	1	0	0%
15937	ACCOUNTING TECHNICIAN II - CN	2	0	2	2	0	0%
15938	SUPV ACCOUNTING TECHNICIAN - CN	1	0	1	1	0	0%
74112	ASSOCIATE MANAGEMENT ANALYST	1	0	1	2	1	100%
74120	MANAGEMENT ANALYST	2	1	3	1	-2	-67%
74134	PRINCIPAL MANAGEMENT ANALYST	9	0	9	8	-1	-11%
74138	DEP COUNTY EXECUTIVE OFFICER	3	0	3	2	-1	-33%
74150	SR MANAGEMENT ANALYST	1	0	1	2	1	100%
74215	PUBLIC INFORMATION SPECIALIST - CE	1	0	1	1	0	0%
74261	COUNTY EXECUTIVE OFFICER	1	0	1	1	0	0%
74296	CHF DEPUTY COUNTY EXECUTIVE OFFICER	1	0	1	1	0	0%
74304	ASST COUNTY EXECUTIVE OFFICER - CFO	1	0	1	1	0	0%
74332	ASST COUNTY EXECUTIVE OFFICER	1	1	2	1	-1	-50%
74334	COUNTY CHIEF OPERATING OFFICER	1	0	1	1	0	0%
74460	PUBLIC INFORMATION OFFICER	1	0	1	1	0	0%
77422	ACCOUNTANT II - CE	1	0	1	0	-1	-100%
77430	ACCOUNTANT I - CN	0	0	0	1	1	N/A
79844	SR PROGRAM SPECIALIST - CE	1	0	1	1	0	0%
1105000000	- EO-Natl Pollutant Dschrng Elim Sys	0	1	1	1	0	0%
74134	PRINCIPAL MANAGEMENT ANALYST	0	1	1	1	0	0%
1130100000	- Human Resources	177	30	207	195	-12	-6%
13469	EMPLOYEE BENEFITS & RECORDS SUPERVISOR	1	1	2	2	0	0%
13611	HUMAN RESOURCES TECHNICIAN I	4	0	4	2	-2	-50%
13612	HUMAN RESOURCES TECHNICIAN II	41	6	47	41	-6	-13%
13613	HUMAN RESOURCES CLERK - CN	11	3	14	10	-4	-29%
13614	SR HUMAN RESOURCES CLERK - CN	13	1	14	14	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
13865	OFFICE ASSISTANT II	0	0	0	1	1	N/A
13880	OFFICE ASSISTANT III - CN	7	2	9	9	0	0%
13915	EXECUTIVE SECRETARY - CN	1	0	1	2	1	100%
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%
15813	PROCUREMENT CONTRACT SPECIALIST	0	0	0	1	1	N/A
15919	ACCOUNTING TECHNICIAN I - CN	0	0	0	0	0	N/A
15937	ACCOUNTING TECHNICIAN II - CN	2	0	2	2	0	0%
74069	DECISION SUPPORT SYSTEM ANALYST - CE	1	0	1	1	0	0%
74088	ADMINISTRATIVE SERVICES ANALYST I - CE	0	0	0	1	1	N/A
74089	ADMINISTRATIVE SERVICES ASSISTANT - CN	0	0	0	0	0	N/A
74110	ADMINISTRATIVE SERVICES ANALYST II - CE	2	1	3	1	-2	-67%
74213	ADMINISTRATIVE SERVICES OFFICER	1	1	2	1	-1	-50%
74242	ASST COUNTY EXECUTIVE OFFICER - HR, EDA, TLMA, CIO/IS	1	0	1	1	0	0%
74246	DIR OF LEADERSHIP & ORGANIZATIONAL DEVELOPMENT	0	0	0	0	0	N/A
74303	HUMAN RESOURCES COMMUNICATIONS SPECIALIST	0	0	0	1	1	N/A
74459	SR PUBLIC INFO SPECIALIST - CE	1	0	1	0	-1	-100%
74470	HUMAN RESOURCES ANALYST I	0	0	0	5	5	N/A
74655	EMPLOYEE & LABOR RELATIONS MGR	0	0	0	1	1	N/A
74669	MANAGING PSYCHOLOGIST-LAW ENFORCEMENT & ASSESSMENT	0	0	0	1	1	N/A
74674	HUMAN RESOURCES SERVICES MANAGER	3	1	4	3	-1	-25%
74721	COUNTY BENEFITS PLAN ADMINISTRATOR	2	0	2	2	0	0%
74761	ASSOCIATE HUMAN RESOURCES BUSINESS PARTNER	0	0	0	1	1	N/A
74762	HUMAN RESOURCES BUSINESS PARTNER	10	1	11	10	-1	-9%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	3	0	3	6	3	100%
74771	HUMAN RESOURCES ANALYST II	0	0	0	11	11	N/A
74772	HUMAN RESOURCES ANALYST III	41	6	47	29	-18	-38%
74774	SR HUMAN RESOURCES ANALYST	24	6	30	26	-4	-13%
74775	ASST HUMAN RESOURCES DIRECTOR	2	0	2	3	1	50%
74776	HUMAN RESOURCES DIVISION MANAGER	1	0	1	2	1	100%
74780	DEP HUMAN RESOURCES DIRECTOR	2	0	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	-1	-100%
79722	LAW ENFORCEMENT PSYCHOLOGIST	0	0	0	0	0	N/A
85194	BUSINESS PROCESS ANALST III-CE	0	1	1	0	-1	-100%
85199	BUSINESS PROCESS ANALYST II - CN	1	0	1	2	1	100%
92758	MEDIA PRODUCTION SPECIALIST - CN	0	0	0	0	0	N/A
1130300000	- HR-Air Quality Division	1	1	2	1	-1	-50%
13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	0%
74473	EMPLOYEE TRANSPORTATION COORDINATOR	0	1	1	0	-1	-100%
1130700000	- HR-Property Insurance	0	1	1	0	-1	-100%
74774	SR HUMAN RESOURCES ANALYST	0	1	1	0	-1	-100%
1130800000	- HR-Workers Compensation	49	1	50	49	-1	-2%
13422	WORKERS COMP UR NURSE CASE MGR	1	0	1	0	-1	-100%
13424	WORKERS COMP U/R TECHNICIAN	1	0	1	1	0	0%
13472	WORKERS COMP CLAIMS TECHNICIAN	4	0	4	4	0	0%
13522	CLAIMS ADJUSTER II	11	0	11	11	0	0%
13523	SR CLAIMS ADJUSTER	1	0	1	1	0	0%
13611	HUMAN RESOURCES TECHNICIAN I	0	0	0	1	1	N/A
13612	HUMAN RESOURCES TECHNICIAN II	2	0	2	3	1	50%
13870	SUPV OFFICE ASSISTANT I - CN	0	1	1	0	-1	-100%
13880	OFFICE ASSISTANT III - CN	10	0	10	10	0	0%
13915	EXECUTIVE SECRETARY - CN	1	0	1	0	-1	-100%
73923	NURSE MANAGER	1	0	1	1	0	0%
74059	WORKERS COMP U/R NURSE	1	0	1	1	0	0%
74470	HUMAN RESOURCES ANALYST I	1	0	1	2	1	100%
74674	HUMAN RESOURCES SERVICES MANAGER	1	0	1	1	0	0%

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74766	WORKERS COMP DIVISION MANAGER	1	0	1	1	0	0%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	1	0	1	1	0	0%
74771	HUMAN RESOURCES ANALYST II	0	0	0	0	0	N/A
74772	HUMAN RESOURCES ANALYST III	5	0	5	6	1	20%
74774	SR HUMAN RESOURCES ANALYST	2	0	2	2	0	0%
74775	ASST HUMAN RESOURCES DIRECTOR	1	0	1	0	-1	-100%
74783	CLAIMS PROGRAM SUPERVISOR	3	0	3	3	0	0%
85199	BUSINESS PROCESS ANALYST II - CN	1	0	1	0	-1	-100%
1130900000	HR-Malpractice Insurance	2	0	2	2	0	0%
13523	SR CLAIMS ADJUSTER	1	0	1	1	0	0%
13880	OFFICE ASSISTANT III - CN	1	0	1	1	0	0%
1131000000	HR-Liability Insurance	24	8	32	16	-16	-50%
13520	CLAIMS ADJUSTER TRAINEE	1	0	1	1	0	0%
13522	CLAIMS ADJUSTER II	2	0	2	2	0	0%
13523	SR CLAIMS ADJUSTER	3	0	3	3	0	0%
13612	HUMAN RESOURCES TECHNICIAN II	2	0	2	0	-2	-100%
13613	HUMAN RESOURCES CLERK - CN	2	0	2	1	-1	-50%
13880	OFFICE ASSISTANT III - CN	2	0	2	1	-1	-50%
37553	SUPV POLYGRAPH EXAMINER	1	0	1	1	0	0%
37560	POLYGRAPH EXAMINER	1	1	2	1	-1	-50%
74246	DIR OF LEADERSHIP & ORGANIZATIONAL DEVELOPMENT	0	1	1	0	-1	-100%
74655	EMPLOYEE & LABOR RELATIONS MGR	1	0	1	0	-1	-100%
74669	MANAGING PSYCHOLOGIST-LAW ENFORCEMENT & ASSESSMENT	1	0	1	0	-1	-100%
74764	RISK MANAGEMENT DIVISION MANAGER	1	0	1	1	0	0%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	2	1	3	0	-3	-100%
74772	HUMAN RESOURCES ANALYST III	1	0	1	1	0	0%
74774	SR HUMAN RESOURCES ANALYST	1	1	2	0	-2	-100%
74776	HUMAN RESOURCES DIVISION MANAGER	0	1	1	0	-1	-100%
74779	PRINCIPAL RISK AMANGEMENT ANALYST	0	0	0	0	0	N/A
74780	DEP HUMAN RESOURCES DIRECTOR	0	1	1	0	-1	-100%
74783	CLAIMS PROGRAM SUPERVISOR	1	0	1	2	1	100%
74792	PRINCIPAL LOSS CONTROL ANALYST	1	0	1	1	0	0%
74794	LOSS CONTROL SPECIALIST	1	0	1	1	0	0%
79722	LAW ENFORCEMENT PSYCHOLOGIST	0	2	2	0	-2	-100%
1131300000	HR-Safety Loss Control	16	3	19	20	1	5%
13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	0%
13614	SR HUMAN RESOURCES CLERK - CN	1	0	1	1	0	0%
73576	SAFETY INDUSTRIAL HYGIENIST III	1	0	1	1	0	0%
74684	SAFETY COORDINATOR	7	0	7	8	1	14%
74686	SR SAFETY COORDINATOR	5	1	6	7	1	17%
74687	PRINCIPAL SAFETY ANALYST	1	0	1	1	0	0%
74765	SAFETY DIVISION MANAGER	0	1	1	1	0	0%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	0	1	1	0	-1	-100%
1131800000	HR-Temporary Assignment Program	1,687	1,432	3,119	3,682	563	18%
13611	HUMAN RESOURCES TECHNICIAN I	1	0	1	0	-1	-100%
13612	HUMAN RESOURCES TECHNICIAN II	12	3	15	13	-2	-13%
13613	HUMAN RESOURCES CLERK - CN	0	1	1	3	2	200%
13615	Human Resources Regional Office Coord	0	0	0	0	0	N/A
13871	TEMPORARY ASSISTANT	1,352	0	1,352	3,558	2,206	163%
13880	OFFICE ASSISTANT III - CN	0	1	1	1	0	0%
13883	TEMPORARY ASST EXEMPT	1	19	20	0	-20	-100%
13884	Temporary Assistant Exempt - PD	0	75	75	0	-75	-100%
13886	Temporary Assistant - PD	0	300	300	0	-300	-100%
13888	TEMPORARY ASSISTANT FLOATER - LIUNA	0	30	30	30	0	0%
13889	TEMPORARY ASSISTANT FLOATER - SEIU	0	15	15	15	0	0%

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13890	TEMPORARY ASSISTANT FLOATER - MGT	0	20	20	20	0	0%
13891	TEMPORARY ASSISTANT FLOATER - CNF	0	25	25	25	0	0%
13892	TEMPORARY ASSISTANT FLOATER - SEIU - NE	0	5	5	5	0	0%
13893	TEMPORARY ASSISTANT FLOATER - WASTE	0	1	1	1	0	0%
13894	TEMPORARY ASST -STUDENT INTERN	120	0	120	0	-120	-100%
13895	TEMPORARY ASST - EXECUTIVE	0	19	19	0	-19	-100%
13896	TEMP ASST-PROF STUDENT INTERN	46	104	150	0	-150	-100%
13897	Temporary Assistant - PD-On Call	0	300	300	0	-300	-100%
13899	Temporary Assistant - SR	26	24	50	0	-50	-100%
13900	Temporary Assistant - PD-SEIU	0	400	400	0	-400	-100%
13905	TEMPORARY ASSISTANT - TITLE V	40	60	100	0	-100	-100%
15919	ACCOUNTING TECHNICIAN I - CN	1	0	1	1	0	0%
15937	ACCOUNTING TECHNICIAN II - CN	1	0	1	1	0	0%
74470	HUMAN RESOURCES ANALYST I	3	1	4	4	0	0%
74674	HUMAN RESOURCES SERVICES MANAGER	1	0	1	1	0	0%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	0	0	0	0	0	N/A
74771	HUMAN RESOURCES ANALYST II	0	1	1	0	-1	-100%
74772	HUMAN RESOURCES ANALYST III	5	2	7	2	-5	-71%
74774	SR HUMAN RESOURCES ANALYST	2	0	2	2	0	0%
74776	HUMAN RESOURCES DIVISION MANAGER	2	0	2	0	-2	-100%
78642	COMMISSION/ADVISORY GRP MEMBER	74	26	100	0	-100	-100%
1132000000	- HR-Exclusive Provider Option	37	9	46	44	-2	-4%
13521	CLAIMS ADJUSTER I	5	0	5	5	0	0%
13522	CLAIMS ADJUSTER II	1	0	1	1	0	0%
13523	SR CLAIMS ADJUSTER	0	0	0	0	0	N/A
13612	HUMAN RESOURCES TECHNICIAN II	1	0	1	1	0	0%
13613	HUMAN RESOURCES CLERK - CN	0	1	1	1	0	0%
13614	SR HUMAN RESOURCES CLERK - CN	3	0	3	3	0	0%
13880	OFFICE ASSISTANT III - CN	4	1	5	5	0	0%
13913	SECRETARY I - CN	1	0	1	1	0	0%
57789	HEALTH SERVICES ASSISTANT - CN	2	1	3	3	0	0%
73483	WELLNESS EDUCATOR	1	1	2	2	0	0%
73609	MANAGING PHARMACIST - EXCLUSIVE CARE	1	0	1	1	0	0%
73624	PHARMACIST - CE	1	0	1	1	0	0%
73626	PHARMACY TECHNICIAN II - CN	1	0	1	1	0	0%
73773	PHYSICIAN IV - CE	1	0	1	1	0	0%
73780	NURSE PRACTITIONER II - CE	1	0	1	1	0	0%
73880	EXCLUSIVE CARE MEDICAL DIRECTOR	1	0	1	1	0	0%
73923	NURSE MANAGER	1	0	1	1	0	0%
73989	REGISTERED NURSE III - CE	0	0	0	4	4	N/A
73993	Registered Nurse IV - CE	0	1	1	0	-1	-100%
73994	Registered Nurse V - CE	2	1	3	0	-3	-100%
74070	PATIENT SERVICES COORDINATOR - CN	3	0	3	3	0	0%
74089	ADMINISTRATIVE SERVICES ASSISTANT - CN	1	0	1	0	-1	-100%
74670	EXCLUSIVE CARE CONTRACTS ANALYST II	1	0	1	1	0	0%
74672	EXCLUSIVE CARE PLAN ADMINISTRATOR	0	1	1	1	0	0%
74768	PRINCIPAL HUMAN RESOURCES ANALYST	1	0	1	1	0	0%
74774	SR HUMAN RESOURCES ANALYST	2	1	3	3	0	0%
74776	HUMAN RESOURCES DIVISION MANAGER	0	1	1	1	0	0%
74783	CLAIMS PROGRAM SUPERVISOR	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	0	-1	-100%
1132200000	- HR-Employee Assistance Services	12	0	12	0	-12	-100%
13613	HUMAN RESOURCES CLERK - CN	3	0	3	0	-3	-100%
13614	SR HUMAN RESOURCES CLERK - CN	1	0	1	0	-1	-100%
13880	OFFICE ASSISTANT III - CN	1	0	1	0	-1	-100%

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74070	PATIENT SERVICES COORDINATOR - CN	1	0	1	0	-1	-100%
74671	EMPLOYEE PSYCHOLOGICAL SERVICES DIRECTOR	1	0	1	0	-1	-100%
79714	SR CLINICAL PSYCHOLOGIST - CE	2	0	2	0	-2	-100%
79760	CLINICAL THERAPIST II - CE	3	0	3	0	-3	-100%
1132900000	- HR-Occupational Health & Wellness	15	4	19	18	-1	-5%
13613	HUMAN RESOURCES CLERK - CN	0	1	1	1	0	0%
13880	OFFICE ASSISTANT III - CN	3	0	3	3	0	0%
15933	ACCOUNTING ASSISTANT I - CN	1	0	1	1	0	0%
57761	LICENSED VOCATIONAL NURSE II - CN	2	1	3	3	0	0%
57789	HEALTH SERVICES ASSISTANT - CN	2	0	2	2	0	0%
73773	PHYSICIAN IV - CE	0	1	1	1	0	0%
73776	PHYSICIAN ASSISTANT II - CE	1	0	1	1	0	0%
73815	PHYSICIAN IV - CE	0	0	0	0	0	N/A
73923	NURSE MANAGER	1	0	1	1	0	0%
73989	REGISTERED NURSE III - CE	3	1	4	3	-1	-25%
73993	Registered Nurse IV - CE	0	0	0	0	0	N/A
73994	Registered Nurse V - CE	0	0	0	0	0	N/A
74002	OCCUPATIONAL HEALTH NURSE - SHERIFF	2	0	2	2	0	0%
1133000000	- HR-Culture of Health	2	1	3	0	-3	-100%
73483	WELLNESS EDUCATOR	0	1	1	0	-1	-100%
73485	HEALTH & WELLNESS PROGRAM ADMINISTRATOR	1	0	1	0	-1	-100%
92758	MEDIA PRODUCTION SPECIALIST - CN	1	0	1	0	-1	-100%
1150100000	- CFD Assessment Dist Admin	2	1	3	0	-3	-100%
13925	EXECUTIVE ASSISTANT I	0	1	1	0	-1	-100%
74120	MANAGEMENT ANALYST	1	0	1	0	-1	-100%
74134	PRINCIPAL MANAGEMENT ANALYST	1	0	1	0	-1	-100%
1200100000	- Assessor	0	0	0	3	3	N/A
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	0	0	1	1	N/A
74323	SR APPRAISER	0	0	0	1	1	N/A
77444	SUPV AUDITOR-APPRAISER	0	0	0	1	1	N/A
1200101100	- Assessor-Agriculture	6	0	6	6	0	0%
74319	APPRAISER TECHNICIAN	1	0	1	1	0	0%
74322	APPRAISER II	1	0	1	1	0	0%
74323	SR APPRAISER	3	0	3	3	0	0%
74324	SUPV APPRAISER	1	0	1	1	0	0%
1200101200	- Assessor-Appeals/Exemptions	3	0	3	3	0	0%
15308	ACR TECHNICIAN II	2	0	2	2	0	0%
77443	SR AUDITOR/APPRAISER	1	0	1	1	0	0%
1200101300	- Assessor-Assessment Services	8	4	12	10	-2	-17%
15308	ACR TECHNICIAN II	7	2	9	7	-2	-22%
15309	ACR TECHNICIAN III	0	2	2	1	-1	-50%
74322	APPRAISER II	1	0	1	0	-1	-100%
74323	SR APPRAISER	0	0	0	1	1	N/A
74324	SUPV APPRAISER	0	0	0	1	1	N/A
1200101400	- Assessor-Bus Personal Property	20	1	21	20	-1	-5%
15307	ACR TECHNICIAN I	3	0	3	4	1	33%
15308	ACR TECHNICIAN II	2	0	2	1	-1	-50%
15310	SUPV ACR TECHNICIAN	1	0	1	1	0	0%
77441	AUDITOR/APPRAISER I	0	0	0	1	1	N/A
77442	AUDITOR/APPRAISER II	10	0	10	9	-1	-10%
77443	SR AUDITOR/APPRAISER	2	1	3	3	0	0%
77444	SUPV AUDITOR-APPRAISER	2	0	2	1	-1	-50%
1200101500	- Assessor-Commercial	28	2	30	32	2	7%
15307	ACR TECHNICIAN I	0	0	0	1	1	N/A
15308	ACR TECHNICIAN II	3	1	4	2	-2	-50%

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74319	APPRAISER TECHNICIAN	3	0	3	4	1	33%
74322	APPRAISER II	14	0	14	16	2	14%
74323	SR APPRAISER	5	1	6	5	-1	-17%
74324	SUPV APPRAISER	3	0	3	3	0	0%
74325	PRINCIPAL DEPUTY ACCR	0	0	0	1	1	N/A
1200101600	- Assessor-Mapping	10	0	10	10	0	0%
15307	ACR TECHNICIAN I	0	0	0	1	1	N/A
15308	ACR TECHNICIAN II	1	0	1	0	-1	-100%
77102	GIS SPECIALIST I	0	0	0	1	1	N/A
77103	GIS SPECIALIST II	6	0	6	5	-1	-17%
77104	GIS ANALYST	1	0	1	1	0	0%
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	0%
92243	SR GIS SPECIALIST	1	0	1	1	0	0%
1200101700	- Assessor-Manufactured Housing	8	1	9	8	-1	-11%
15307	ACR TECHNICIAN I	1	0	1	1	0	0%
15308	ACR TECHNICIAN II	1	1	2	1	-1	-50%
74319	APPRAISER TECHNICIAN	2	0	2	3	1	50%
74322	APPRAISER II	2	0	2	1	-1	-50%
74323	SR APPRAISER	1	0	1	1	0	0%
74324	SUPV APPRAISER	1	0	1	1	0	0%
1200101800	- Assessor-Residential	53	3	56	57	1	2%
15306	ACR TECHNICIAN TRAINEE	0	0	0	2	2	N/A
15307	ACR TECHNICIAN I	2	1	3	4	1	33%
15308	ACR TECHNICIAN II	6	0	6	3	-3	-50%
74319	APPRAISER TECHNICIAN	4	0	4	4	0	0%
74320	APPRAISER TRAINEE	0	0	0	11	11	N/A
74322	APPRAISER II	25	1	26	15	-11	-42%
74323	SR APPRAISER	10	1	11	11	0	0%
74324	SUPV APPRAISER	6	0	6	7	1	17%
1200101900	- Assessor-Title	24	1	25	25	0	0%
15307	ACR TECHNICIAN I	0	0	0	6	6	N/A
15308	ACR TECHNICIAN II	18	0	18	12	-6	-33%
15309	ACR TECHNICIAN III	3	1	4	4	0	0%
15310	SUPV ACR TECHNICIAN	0	0	0	1	1	N/A
74323	SR APPRAISER	1	0	1	1	0	0%
74324	SUPV APPRAISER	0	0	0	1	1	N/A
74327	SUPV DEPUTY ACCR	2	0	2	0	-2	-100%
153078	ACR TECHNICIAN I	0	0	0	0	0	N/A
1200102100	- Assessor-Total Property	6	0	6	6	0	0%
15310	SUPV ACR TECHNICIAN	1	0	1	1	0	0%
74319	APPRAISER TECHNICIAN	1	0	1	1	0	0%
74323	SR APPRAISER	2	0	2	2	0	0%
74324	SUPV APPRAISER	1	0	1	1	0	0%
77443	SR AUDITOR/APPRAISER	1	0	1	1	0	0%
1200105100	- Assessor-Administration	12	2	14	9	-5	-36%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	0	-1	-100%
74324	SUPV APPRAISER	2	0	2	0	-2	-100%
74325	PRINCIPAL DEPUTY ACCR	4	1	5	4	-1	-20%
74326	CHF DEPUTY ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	1	0	0%
74328	CHF APPRAISER	2	0	2	2	0	0%
74376	ASST ASSESSOR/COUNTY CLERK/RECORDER	0	1	1	1	0	0%
86111	BUSINESS PROCESS ANALYST II	1	0	1	0	-1	-100%
86118	BUSINESS PROCESS MANAGER	1	0	1	1	0	0%
1200105300	- Assessor-IT	0	0	0	1	1	N/A
86177	IT SUPV SYSTEMS OPERATOR	0	0	0	1	1	N/A

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
1200200000	- County Clerk-Recorder	0	4	4	6	2	50%
13519	SR ARCHIVES & RECORDS TECHNICIAN	0	0	0	1	1	N/A
15309	ACR TECHNICIAN III	0	1	1	1	0	0%
74327	SUPV DEPUTY ACCR	0	0	0	1	1	N/A
77104	GIS ANALYST	0	1	1	1	0	0%
86103	IT APPLICATIONS DEVELOPER III	0	1	1	1	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	0	1	1	1	0	0%
1200210000	- County Clerk	1	0	1	1	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	1	0	1	1	0	0%
1200220000	- County Recorder	55	9	64	62	-2	-3%
13524	SUPV ARCHIVES & RECORDS TECHNICIAN I	0	1	1	1	0	0%
13527	ARCHIVIST/RECORDS ANALYST II	0	1	1	0	-1	-100%
15306	ACR TECHNICIAN TRAINEE	0	0	0	8	8	N/A
15307	ACR TECHNICIAN I	11	2	13	8	-5	-38%
15308	ACR TECHNICIAN II	24	3	27	22	-5	-19%
15309	ACR TECHNICIAN III	10	0	10	10	0	0%
15310	SUPV ACR TECHNICIAN	5	0	5	5	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	1	0	0%
74325	PRINCIPAL DEPUTY ACCR	1	2	3	4	1	33%
86110	BUSINESS PROCESS ANALYST I	1	0	1	1	0	0%
1200230000	- ACR-Public Services	60	4	64	65	1	2%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
15306	ACR TECHNICIAN TRAINEE	0	0	0	5	5	N/A
15307	ACR TECHNICIAN I	7	0	7	8	1	14%
15308	ACR TECHNICIAN II	32	2	34	31	-3	-9%
15309	ACR TECHNICIAN III	7	1	8	7	-1	-13%
15310	SUPV ACR TECHNICIAN	3	0	3	3	0	0%
74319	APPRAISER TECHNICIAN	2	0	2	2	0	0%
74322	APPRAISER II	1	0	1	1	0	0%
74323	SR APPRAISER	2	0	2	1	-1	-50%
74324	SUPV APPRAISER	1	0	1	1	0	0%
74325	PRINCIPAL DEPUTY ACCR	1	0	1	1	0	0%
74327	SUPV DEPUTY ACCR	2	1	3	3	0	0%
77444	SUPV AUDITOR-APPRAISER	1	0	1	1	0	0%
1200240000	- ACR-Support Services	57	6	63	63	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
15307	ACR TECHNICIAN I	0	0	0	3	3	N/A
15308	ACR TECHNICIAN II	3	0	3	1	-2	-67%
15809	BUYER TRAINEE	0	0	0	1	1	N/A
15811	BUYER I	1	0	1	0	-1	-100%
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	0%
15913	SR ACCOUNTING ASSISTANT	2	0	2	2	0	0%
15916	ACCOUNTING TECHNICIAN II	1	1	2	2	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	1	1	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	4	1	5	4	-1	-20%
74114	ADMINISTRATIVE SERVICES ASSISTANT	2	0	2	2	0	0%
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%
74325	PRINCIPAL DEPUTY ACCR	1	0	1	0	-1	-100%
74326	CHF DEPUTY ASSESSOR/COUNTY CLERK/RECORDER	2	1	3	3	0	0%
74376	ASST ASSESSOR/COUNTY CLERK/RECORDER	2	0	2	2	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
74520	ASSESSOR/COUNTY CLERK/RECORDER	1	0	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	1	0	1	1	0	0%
77103	GIS SPECIALIST II	1	0	1	1	0	0%
77104	GIS ANALYST	1	0	1	1	0	0%
77106	GIS SENIOR ANALYST	1	0	1	1	0	0%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
86103	IT APPLICATIONS DEVELOPER III	3	0	3	3	0	0%
86105	IT SUPV APPLICATIONS DEVELOPER	1	0	1	1	0	0%
86110	BUSINESS PROCESS ANALYST I	1	1	2	2	0	0%
86111	BUSINESS PROCESS ANALYST II	1	1	2	2	0	0%
86115	IT BUSINESS SYSTEMS ANALYST II	1	1	2	2	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	2	0	2	2	0	0%
86119	IT SUPV BUSINESS SYSTEMS ANALYST	1	0	1	1	0	0%
86139	IT DATABASE ADMINISTRATOR III	1	0	1	1	0	0%
86141	IT OFFICER II	2	0	2	2	0	0%
86143	IT OFFICER I	1	0	1	1	0	0%
86155	IT NETWORK ADMINISTRATOR III	1	0	1	1	0	0%
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	2	0	2	2	0	0%
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	0%
86181	IT USER SUPPORT TECHNICIAN I	2	0	2	1	-1	-50%
86183	IT USER SUPPORT TECHNICIAN II	1	0	1	2	1	100%
86185	IT USER SUPPORT TECHNICIAN III	1	0	1	1	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	1	0	1	1	0	0%
1200400000	- ACR-CREST	11	1	12	20	8	67%
15915	ACCOUNTING TECHNICIAN I	0	0	0	1	1	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	0	0	0	1	1	N/A
74325	PRINCIPAL DEPUTY ACCR	0	0	0	0	0	N/A
77414	PRINCIPAL ACCOUNTANT	0	0	0	1	1	N/A
77443	SR AUDITOR/APPRaiser	1	0	1	1	0	0%
86103	IT APPLICATIONS DEVELOPER III	1	0	1	1	0	0%
86110	BUSINESS PROCESS ANALYST I	1	1	2	2	0	0%
86111	BUSINESS PROCESS ANALYST II	3	0	3	6	3	100%
86117	IT BUSINESS SYSTEMS ANALYST III	0	0	0	1	1	N/A
86118	BUSINESS PROCESS MANAGER	1	0	1	1	0	0%
86139	IT DATABASE ADMINISTRATOR III	1	0	1	1	0	0%
86141	IT OFFICER II	0	0	0	0	0	N/A
86143	IT OFFICER I	1	0	1	2	1	100%
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	1	0	0%
1300100000	- Auditor-Controller	52	12	64	55	-9	-14%
13866	OFFICE ASSISTANT III	0	3	3	1	-2	-67%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	8	1	9	9	0	0%
15916	ACCOUNTING TECHNICIAN II	7	2	9	7	-2	-22%
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	2	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	1	0	1	1	0	0%
75212	COUNTY AUDITOR-CONTROLLER	1	0	1	1	0	0%
77411	ACCOUNTANT I	0	0	0	1	1	N/A
77412	ACCOUNTANT II	3	1	4	2	-2	-50%
77413	SR ACCOUNTANT	11	2	13	12	-1	-8%
77414	PRINCIPAL ACCOUNTANT	5	0	5	4	-1	-20%
77415	CHF ACCOUNTANT	2	1	3	3	0	0%
77416	SUPV ACCOUNTANT	8	1	9	9	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
77425	ASST COUNTY AUDITOR-CONTROLLER	1	0	1	1	0	0%
77426	DEP AUDITOR-CONTROLLER	1	0	1	1	0	0%
86110	BUSINESS PROCESS ANALYST I	0	1	1	0	-1	-100%
86117	IT BUSINESS SYSTEMS ANALYST III	1	0	1	0	-1	-100%
1300200000	ACO-Internal Audits	9	5	14	10	-4	-29%
77401	INTERNAL AUDITOR I	0	0	0	2	2	N/A
77402	INTERNAL AUDITOR II	3	1	4	2	-2	-50%
77404	SUPV INTERNAL AUDITOR	1	0	1	1	0	0%
77412	ACCOUNTANT II	0	1	1	0	-1	-100%
77413	SR ACCOUNTANT	2	0	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77415	CHF ACCOUNTANT	1	0	1	1	0	0%
77421	SR INTERNAL AUDITOR	2	2	4	2	-2	-50%
1300300000	ACO-County Payroll	16	4	20	22	2	10%
13866	OFFICE ASSISTANT III	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	4	2	6	6	0	0%
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	0%
77411	ACCOUNTANT I	1	0	1	2	1	100%
77412	ACCOUNTANT II	2	1	3	4	1	33%
77413	SR ACCOUNTANT	1	1	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
77415	CHF ACCOUNTANT	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	2	0	2	2	0	0%
1400100000	Treasurer-Tax Collector	97	18	115	111	-4	-3%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
15323	TAX ENFORCEMENT INVESTIGATOR II	2	0	2	2	0	0%
15325	SR TAX ENFORCEMENT INVESTIGATOR	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	23	4	27	27	0	0%
15913	SR ACCOUNTING ASSISTANT	17	1	18	18	0	0%
15915	ACCOUNTING TECHNICIAN I	14	2	16	16	0	0%
15916	ACCOUNTING TECHNICIAN II	1	1	2	2	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	7	3	10	10	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	1	1	0	-1	-100%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74532	TREASURER & TAX COLLECTOR	1	0	1	1	0	0%
77411	ACCOUNTANT I	1	1	2	2	0	0%
77412	ACCOUNTANT II	3	0	3	3	0	0%
77413	SR ACCOUNTANT	1	1	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	0	0	0	0	0	N/A
77416	SUPV ACCOUNTANT	0	1	1	1	0	0%
77434	DEP TREASURER-TAX COLLECTOR	4	0	4	4	0	0%
77435	ASST TREASURER-TAX COLLECTOR	1	0	1	1	0	0%
77438	CHF DEPUTY TREASURER-TAX COLLECTOR	4	0	4	4	0	0%
77439	SR CHIEF DEPUTY TREASURER-TAX COLLECTOR	1	0	1	1	0	0%
77482	DEP INVESTMENT MANAGER	1	0	1	1	0	0%
77483	CHF INVESTMENT MANAGER	1	0	1	1	0	0%
77484	ASST INVESTMENT MANAGER	1	0	1	1	0	0%
77487	INVESTMENT MANAGER	0	1	1	0	-1	-100%
77499	FISCAL MANAGER	0	0	0	0	0	N/A
77500	FISCAL ANALYST - TTC	0	1	1	0	-1	-100%
85197	BUSINESS PROCESS ANALYST III	1	0	1	1	0	0%
86103	IT APPLICATIONS DEVELOPER III	1	0	1	1	0	0%
86110	BUSINESS PROCESS ANALYST I	3	0	3	3	0	0%
86111	BUSINESS PROCESS ANALYST II	1	0	1	1	0	0%

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86119	IT SUPV BUSINESS SYSTEMS ANALYST	1	0	1	1	0	0%
86143	IT OFFICER I	0	1	1	0	-1	-100%
86153	IT NETWORK ADMINISTRATOR II	1	0	1	1	0	0%
86157	IT SUPV NETWORK ADMINISTRATOR	1	0	1	1	0	0%
86183	IT USER SUPPORT TECHNICIAN II	2	0	2	2	0	0%
1500100000	- County Counsel	75	13	88	84	-4	-5%
13880	OFFICE ASSISTANT III - CN	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
13942	LEGAL SUPPORT ASSISTANT I - CN	0	0	0	1	1	N/A
13943	LEGAL SUPPORT ASSISTANT II - CN	14	4	18	15	-3	-17%
13946	SR LEGAL SUPPORT ASSISTANT - CN	4	0	4	4	0	0%
15935	SR ACCOUNTING ASSISTANT - CN	1	0	1	1	0	0%
74110	ADMINISTRATIVE SERVICES ANALYST II - CE	1	0	1	1	0	0%
74254	COUNTY COUNSEL	1	0	1	1	0	0%
78494	PARALEGAL II - CN	1	0	1	1	0	0%
78504	DEP COUNTY COUNSEL IV - CE	2	0	2	2	0	0%
78507	PARALEGAL I - CN	2	1	3	3	0	0%
78511	DEP COUNTY COUNSEL I	0	0	0	2	2	N/A
78512	DEP COUNTY COUNSEL II	0	0	0	5	5	N/A
78513	DEP COUNTY COUNSEL III	0	0	0	6	6	N/A
78514	DEP COUNTY COUNSEL IV	41	8	49	29	-20	-41%
78516	DEP COUNTY COUNSEL IV-S	0	0	0	5	5	N/A
78517	ASST COUNTY COUNSEL	2	0	2	2	0	0%
78518	CHF DEPUTY COUNTY COUNSEL	4	0	4	4	0	0%
1700100000	- Registrar Of Voters	36	3	39	40	1	3%
13001	ELECTIONS COORDINATOR - SERVICES	2	0	2	2	0	0%
13002	ELECTIONS COORDINATOR ASSISTANT	1	1	2	2	0	0%
13004	ELECTIONS TECHNICIAN III - SERVICES	9	0	9	9	0	0%
13005	ELECTIONS TECHNICIAN II - SERVICES	11	1	12	12	0	0%
13007	ELECTIONS ANALYST	1	0	1	1	0	0%
13332	CHF DEPUTY REGISTRAR OF VOTERS	2	0	2	3	1	50%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
13929	EXECUTIVE SECRETARY	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
62305	ELECTIONS COORDINATOR - OPERATIONS	1	0	1	1	0	0%
62940	ELECTIONS TECHNICIAN II - OPERATIONS	0	1	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74833	REGISTRAR OF VOTERS	1	0	1	1	0	0%
74834	ASST REGISTRAR OF VOTERS	1	0	1	1	0	0%
77103	GIS SPECIALIST II	1	0	1	1	0	0%
77104	GIS ANALYST	1	0	1	1	0	0%
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	0%
1900100000	- BCS-Agency Administration	42	25	67	18	-49	-73%
13439	HUMAN RESOURCES CLERK	1	0	1	0	-1	-100%
13865	OFFICE ASSISTANT II	1	3	4	0	-4	-100%
13866	OFFICE ASSISTANT III	0	3	3	0	-3	-100%
13923	SECRETARY I	0	0	0	0	0	N/A
13924	SECRETARY II	3	0	3	1	-2	-67%
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	0	-1	-100%
15911	ACCOUNTING ASSISTANT I	2	1	3	1	-2	-67%
15912	ACCOUNTING ASSISTANT II	0	2	2	0	-2	-100%
15915	ACCOUNTING TECHNICIAN I	6	2	8	3	-5	-63%
15916	ACCOUNTING TECHNICIAN II	4	3	7	4	-3	-43%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	2	2	1	-1	-50%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	0	-1	-100%

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74154	MANAGING DIRECTOR	1	0	1	0	-1	-100%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	1	2	1	-1	-50%
74213	ADMINISTRATIVE SERVICES OFFICER	0	1	1	0	-1	-100%
74231	ASST DIRECTOR OF EDA	1	0	1	0	-1	-100%
74234	SR PUBLIC INFORMATION SPECIALIST	0	1	1	0	-1	-100%
74242	ASST COUNTY EXECUTIVE OFFICER - HR, EDA, TLMA, CIO/IS	0	1	1	0	-1	-100%
76605	DIR OF ECONOMIC DEVELOPMENT	0	0	0	0	0	N/A
76610	DEP DIRECTOR OF EDA	2	0	2	0	-2	-100%
77411	ACCOUNTANT I	4	0	4	0	-4	-100%
77412	ACCOUNTANT II	3	0	3	1	-2	-67%
77413	SR ACCOUNTANT	3	2	5	2	-3	-60%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	2	1	3	1	-2	-67%
77497	FISCAL ANALYST	4	0	4	1	-3	-75%
77499	FISCAL MANAGER	1	0	1	1	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	0	1	1	0	-1	-100%
1900200000	- HUD-CDBG Home Grants	11	6	17	0	-17	-100%
13865	OFFICE ASSISTANT II	1	0	1	0	-1	-100%
74183	DEVELOPMENT SPECIALIST I	1	0	1	0	-1	-100%
74184	DEVELOPMENT SPECIALIST II	1	0	1	0	-1	-100%
74185	DEVELOPMENT SPECIALIST III	1	3	4	0	-4	-100%
74186	SR DEVELOPMENT SPECIALIST	2	2	4	0	-4	-100%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	1	1	2	0	-2	-100%
74297	EDA DEVELOPMENT MANAGER	1	0	1	0	-1	-100%
77412	ACCOUNTANT II	1	0	1	0	-1	-100%
77413	SR ACCOUNTANT	1	0	1	0	-1	-100%
77497	FISCAL ANALYST	1	0	1	0	-1	-100%
1900300000	- Workforce Development	66	15	81	0	-81	-100%
13865	OFFICE ASSISTANT II	6	0	6	0	-6	-100%
13866	OFFICE ASSISTANT III	7	1	8	0	-8	-100%
13924	SECRETARY II	2	0	2	0	-2	-100%
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	0	-1	-100%
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	-1	-100%
74183	DEVELOPMENT SPECIALIST I	8	1	9	0	-9	-100%
74184	DEVELOPMENT SPECIALIST II	11	7	18	0	-18	-100%
74185	DEVELOPMENT SPECIALIST III	14	3	17	0	-17	-100%
74186	SR DEVELOPMENT SPECIALIST	7	3	10	0	-10	-100%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	3	0	3	0	-3	-100%
76610	DEP DIRECTOR OF EDA	1	0	1	0	-1	-100%
77412	ACCOUNTANT II	4	0	4	0	-4	-100%
77416	SUPV ACCOUNTANT	1	0	1	0	-1	-100%
1900700000	- BCS-County Free Library	4	2	6	5	-1	-17%
13866	OFFICE ASSISTANT III	0	1	1	0	-1	-100%
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	1	1	1	0	0%
74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	0%
74184	DEVELOPMENT SPECIALIST II	1	0	1	1	0	0%
74185	DEVELOPMENT SPECIALIST III	0	0	0	0	0	N/A
74186	SR DEVELOPMENT SPECIALIST	2	0	2	2	0	0%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	0	0	0	0	0	N/A
1901000000	- BCS- Business Services	16	12	28	18	-10	-36%
13864	OFFICE ASSISTANT I	0	1	1	0	-1	-100%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	0	1	1	0	-1	-100%
74183	DEVELOPMENT SPECIALIST I	3	1	4	3	-1	-25%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
74184	DEVELOPMENT SPECIALIST II	0	2	2	2	0	0%
74185	DEVELOPMENT SPECIALIST III	5	0	5	5	0	0%
74186	SR DEVELOPMENT SPECIALIST	3	4	7	3	-4	-57%
74196	DEP DIRECTOR OF NATURAL RESOURCES	1	0	1	0	-1	-100%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	1	1	2	1	-1	-50%
74297	EDA DEVELOPMENT MANAGER	1	2	3	2	-1	-33%
74465	MANAGER OF TRADE DELEGATIONS & IBM	1	0	1	1	0	0%
76610	DEP DIRECTOR OF EDA	0	0	0	0	0	N/A
1910700000	- TLMA-County Airports	10	4	14	13	-1	-7%
13923	SECRETARY I	1	0	1	1	0	0%
13924	SECRETARY II	0	0	0	1	1	N/A
62100	AIRPORT OPERATIONS & MAINTENANCE WORKER I	2	0	2	2	0	0%
62101	AIRPORT OPERATIONS & MAINTENANCE WORKER II	2	0	2	2	0	0%
62105	AIRPORT OPERATIONS & MAINTENANCE SUPERVISOR	2	0	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74183	DEVELOPMENT SPECIALIST I	0	1	1	0	-1	-100%
74184	DEVELOPMENT SPECIALIST II	0	1	1	0	-1	-100%
74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	0%
74186	SR DEVELOPMENT SPECIALIST	0	1	1	0	-1	-100%
74219	COUNTY AIRPORT MANAGER	1	0	1	1	0	0%
74917	REAL PROPERTY AGENT III	0	1	1	1	0	0%
74921	SR REAL PROPERTY AGENT	0	0	0	1	1	N/A
1920100000	- Fair And National Date Fest	6	4	10	6	-4	-40%
13865	OFFICE ASSISTANT II	0	1	1	0	-1	-100%
13866	OFFICE ASSISTANT III	0	1	1	0	-1	-100%
13923	SECRETARY I	1	0	1	1	0	0%
62107	FAIRGROUNDS OPERATIONS & MAINTENANCE WORKER	1	1	2	1	-1	-50%
62108	LEAD FAIRGROUNDS OPERATIONS & MAINTENANCE WORKER	1	0	1	1	0	0%
74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	0%
74184	DEVELOPMENT SPECIALIST II	0	1	1	0	-1	-100%
74186	SR DEVELOPMENT SPECIALIST	1	0	1	1	0	0%
74216	COUNTY FAIR MANAGER	1	0	1	1	0	0%
1930100000	- Edward Dean Museum	4	0	4	4	0	0%
13443	MUSEUM ASSISTANT	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	1	0	1	1	0	0%
74184	DEVELOPMENT SPECIALIST II	1	0	1	1	0	0%
79472	MUSEUM CURATOR - EDA	1	0	1	1	0	0%
2000100000	- Emergency Management Department	67	10	77	77	0	0%
13866	OFFICE ASSISTANT III	4	0	4	4	0	0%
13923	SECRETARY I	2	0	2	2	0	0%
13924	SECRETARY II	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
37566	PROGRAM COORDINATOR II	2	0	2	2	0	0%
37863	EMERGENCY MANAGEMENT PROGRAM SUPERVISOR	5	0	5	5	0	0%
37866	DEP DIRECTOR OF EMERGENCY MANAGEMENT	1	0	1	1	0	0%
37869	DIR OF EMERGENCY MANAGEMENT	1	0	1	1	0	0%
37884	EMERGENCY SERVICES MANAGER	1	0	1	1	0	0%
73458	HEALTH EDUCATION ASSISTANT II	1	0	1	1	0	0%
73490	PROGRAM DIRECTOR	1	0	1	1	0	0%
73492	EMERGENCY MANAGEMENT EDUCATOR	1	0	1	1	0	0%

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73834	SUPV RESEARCH SPECIALIST	1	0	1	1	0	0%
73996	PROGRAM CHIEF II	1	0	1	1	0	0%
74023	ASST NURSE MANAGER	1	0	1	1	0	0%
74026	ASSISTANT NURSE MANAGER - MC/CHC	0	1	1	1	0	0%
74048	REGISTERED NURSE IV	0	0	0	1	1	N/A
74052	REGISTERED NURSE V	1	1	2	1	-1	-50%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	1	1	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	5	1	6	5	-1	-17%
74107	PROGRAM COORDINATOR I	2	0	2	2	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	4	0	4	4	0	0%
74168	EMERGENCY SERVICES COORDINATOR	10	4	14	14	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
79708	EMERGENCY MEDICAL SERVICES SPECIALIST	8	1	9	9	0	0%
79709	SR EMERGENCY MEDICAL SERVICES SPECIALIST	2	0	2	2	0	0%
79710	COUNTY EMERGENCY MEDICAL SERVICES ADMINISTRATOR	1	0	1	1	0	0%
79837	RESEARCH SPECIALIST I	1	1	2	2	0	0%
79838	RESEARCH SPECIALIST II	1	0	1	1	0	0%
92243	SR GIS SPECIALIST	0	1	1	1	0	0%
2200100000	- District Attorney	696	189	885	784	-101	-11%
13131	SR HUMAN RESOURCES CLERK	4	0	4	5	1	25%
13865	OFFICE ASSISTANT II	0	0	0	4	4	N/A
13866	OFFICE ASSISTANT III	25	14	39	31	-8	-21%
13918	DISTRICT ATTORNEY PUBLIC SAFETY DISPATCHER	2	0	2	2	0	0%
13919	DISTRICT ATTORNEY SECRETARY	14	1	15	14	-1	-7%
13926	EXECUTIVE ASSISTANT II	0	1	1	0	-1	-100%
13930	LEGAL SUPPORT ASSISTANT I	0	0	0	2	2	N/A
13931	LEGAL SUPPORT ASSISTANT II	74	19	93	72	-21	-23%
13932	SR LEGAL SUPPORT ASSISTANT	15	4	19	15	-4	-21%
13940	LAW OFFICE SUPERVISOR I	5	3	8	5	-3	-38%
13941	LAW OFFICE SUPERVISOR II	1	2	3	1	-2	-67%
13950	ELECTED OFFICIAL EXECUTIVE ASSISTANT	1	0	1	1	0	0%
15811	BUYER I	0	1	1	0	-1	-100%
15812	BUYER II	0	1	1	0	-1	-100%
15831	STOCK CLERK	3	1	4	5	1	25%
15833	STOREKEEPER	1	0	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	0	2	2	0	-2	-100%
15912	ACCOUNTING ASSISTANT II	1	1	2	1	-1	-50%
15913	SR ACCOUNTING ASSISTANT	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	1	2	1	-1	-50%
15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	0%
37529	FORENSIC TECHNICIAN I	0	0	0	1	1	N/A
37531	FORENSIC TECHNICIAN II	5	0	5	4	-1	-20%
37570	INVESTIGATIVE TECHNICIAN I	0	0	0	1	1	N/A
37571	INVESTIGATIVE TECHNICIAN II	38	4	42	41	-1	-2%
37572	SR INVESTIGATIVE TECHNICIAN	6	0	6	6	0	0%
37573	SUPV INVESTIGATIVE TECHNICIAN	1	0	1	1	0	0%
37664	SR DISTRICT ATTORNEY INVESTIGATOR	32	5	37	14	-23	-62%
37666	SR DISTRICT ATTORNEY INVESTIGATOR B	55	7	62	26	-36	-58%
37667	District Attorney Bureau Commander	2	0	2	0	-2	-100%
37669	DISTRICT ATTORNEY BUREAU COMMANDER B	4	0	4	6	2	50%
37672	ASST CHIEF DISTRICT ATTORNEY INVESTIGATOR	2	2	4	3	-1	-25%
37678	CHF DISTRICT ATTORNEY INVESTIGATOR	1	0	1	1	0	0%
37679	DISTRICT ATTORNEY INSURANCE FRAUD SPECIALIST	0	1	1	1	0	0%

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37688	SR DISTRICT ATTORNEY INVESTIGATOR B-II	0	0	0	21	21	N/A
37689	REAL ESTATE FRAUD EXAMINER	1	1	2	2	0	0%
37690	SR DISTRICT ATTORNEY INVESTIGATOR B-III	0	0	0	12	12	N/A
37723	SR D.A. INVESTIGATOR B (OS)	0	0	0	7	7	N/A
37724	SR D.A. INVESTIGATOR B-II (OS)	0	0	0	13	13	N/A
37725	SR D.A. INVESTIGATOR B-III(OS)	0	0	0	4	4	N/A
37727	SUPV DISTRICT ATTORNEY INVESTIGATOR	16	2	18	18	0	0%
37878	DISTRICT ATTORNEY COMMUNICATIONS MANAGER	1	0	1	1	0	0%
37887	DEP DIRECTOR-DA, ADMIN FINANCE	1	0	1	1	0	0%
73579	DISTRICT ATTORNEY HAZARDOUS WASTE EXAMINER	1	1	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	7	0	7	7	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	2	1	100%
74234	SR PUBLIC INFORMATION SPECIALIST	0	1	1	0	-1	-100%
74293	CONTRACTS & GRANTS ANALYST	0	1	1	0	-1	-100%
74542	DISTRICT ATTORNEY	1	0	1	1	0	0%
74543	DISTRICT ATTORNEY INFORMATION OFFICER	1	0	1	1	0	0%
74545	DISTRICT ATTORNEY EXECUTIVE OFFICER	0	1	1	1	0	0%
74546	DEP DIRECTOR, ADMINISTRATION	0	1	1	0	-1	-100%
74549	GOVERNMENT RELATIONS OFFICER	1	0	1	1	0	0%
74550	DISTRICT ATTORNEY INFORMATION SPECIALIST	2	1	3	2	-1	-33%
74553	ADMINISTRATIVE DEPUTY	1	0	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	1	1	2	1	-1	-50%
77409	BUDGET/REIMBURSEMENT ANALYST	0	1	1	1	0	0%
77412	ACCOUNTANT II	2	1	3	2	-1	-33%
77413	SR ACCOUNTANT	1	1	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	0	1	1	0	-1	-100%
78497	SR PARALEGAL	6	1	7	7	0	0%
78506	PARALEGAL II	23	9	32	24	-8	-25%
78508	PARALEGAL I	3	3	6	6	0	0%
78527	MANAGING DEPUTY DISTRICT ATTORNEY	17	4	21	21	0	0%
78528	CHF ASSISTANT DISTRICT ATTORNEY	1	0	1	1	0	0%
78531	DEP DISTRICT ATTORNEY I	0	0	0	11	11	N/A
78532	DEP DISTRICT ATTORNEY II	0	0	0	13	13	N/A
78533	DEP DISTRICT ATTORNEY III	54	16	70	108	38	54%
78534	DEP DISTRICT ATTORNEY IV	112	17	129	63	-66	-51%
78535	CHF DEPUTY DISTRICT ATTORNEY	6	1	7	7	0	0%
78538	DEP DISTRICT ATTORNEY IV-S	31	1	32	30	-2	-6%
78539	ASST DISTRICT ATTORNEY	4	0	4	5	1	25%
78543	DEP DISTRICT ATTORNEY IV-T	21	2	23	13	-10	-43%
78544	DEP DISTRICT ATTORNEY IV - BLYTHE	1	0	1	1	0	0%
79775	VICTIM SERVICES REGIONAL MANAGER	2	1	3	3	0	0%
79776	SR VICTIM SERVICES ADVOCATE	4	0	4	4	0	0%
79779	DIR OF VICTIM SERVICES & PROGRAMS	1	0	1	1	0	0%
79783	SR VICTIM/WITNESS CLAIMS TECHNICIAN	2	2	4	4	0	0%
79786	VICTIM/WITNESS CLAIMS TECHNICIAN	2	2	4	4	0	0%
79787	VICTIM SERVICES ADVOCATE I	0	14	14	6	-8	-57%
79788	VICTIM SERVICES ADVOCATE II	37	16	53	45	-8	-15%
79792	VICTIM SERVICES SUPERVISOR	7	0	7	7	0	0%
79881	TRAINING OFFICER	0	1	1	0	-1	-100%
86101	IT APPLICATIONS DEVELOPER II	0	1	1	0	-1	-100%
86103	IT APPLICATIONS DEVELOPER III	1	3	4	1	-3	-75%
86105	IT SUPV APPLICATIONS DEVELOPER	1	0	1	1	0	0%
86115	IT BUSINESS SYSTEMS ANALYST II	3	1	4	3	-1	-25%
86139	IT DATABASE ADMINISTRATOR III	2	0	2	2	0	0%

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86141	IT OFFICER II	0	1	1	0	-1	-100%
86155	IT NETWORK ADMINISTRATOR III	1	1	2	1	-1	-50%
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	0%
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	0	1	1	0	0%
86183	IT USER SUPPORT TECHNICIAN II	0	2	2	0	-2	-100%
86185	IT USER SUPPORT TECHNICIAN III	6	1	7	7	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	0	1	1	0	-1	-100%
86248	DISTRICT ATTORNEY IT MANAGER	1	0	1	1	0	0%
92740	DISTRICT ATTORNEY FORENSIC ACCOUNTANT	2	0	2	2	0	0%
97325	AUDIO-VIDEO TECHNICIAN	3	3	6	3	-3	-50%
97326	SR AUDIO-VIDEO TECHNICIAN	1	0	1	1	0	0%
98554	IT FORENSICS EXAMINER II	2	1	3	2	-1	-33%
2300100000	Department of Child Support Services	308	35	343	356	13	4%
13131	SR HUMAN RESOURCES CLERK	0	1	1	0	-1	-100%
13439	HUMAN RESOURCES CLERK	1	0	1	1	0	0%
13445	MAIL CLERK	2	0	2	2	0	0%
13609	SUPV PROGRAM SPECIALIST	4	0	4	4	0	0%
13865	OFFICE ASSISTANT II	21	11	32	24	-8	-25%
13866	OFFICE ASSISTANT III	4	0	4	4	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13923	SECRETARY I	1	1	2	1	-1	-50%
13924	SECRETARY II	3	0	3	3	0	0%
13930	LEGAL SUPPORT ASSISTANT I	1	2	3	1	-2	-67%
13931	LEGAL SUPPORT ASSISTANT II	8	1	9	8	-1	-11%
13940	LAW OFFICE SUPERVISOR I	2	0	2	2	0	0%
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	0	0	0	1	1	N/A
15833	STOREKEEPER	1	0	1	0	-1	-100%
15911	ACCOUNTING ASSISTANT I	2	1	3	3	0	0%
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	0	1	1	1	0	0%
37487	DIR OF CHILD SUPPORT SERVICES	1	0	1	1	0	0%
37488	ASST DIRECTOR OF CHILD SUPPORT SERVICES	1	0	1	1	0	0%
37490	CHF DEPUTY CHILD SUPPORT ATTORNEY	1	0	1	1	0	0%
37491	SUPV DEPUTY CHILD SUPPORT ATTORNEY	1	1	2	3	1	50%
37492	DEP CHILD SUPPORT ATTORNEY IV-S	0	0	0	1	1	N/A
37493	DEP CHILD SUPPORT ATTORNEY IV	6	0	6	6	0	0%
37494	DEP CHILD SUPPORT ATTORNEY III	4	0	4	4	0	0%
37549	CHILD SUPPORT INTERVIEWER	21	0	21	22	1	5%
37551	CHILD SUPPORT SPECIALIST	150	12	162	179	17	10%
37552	SR CHILD SUPPORT SPECIALIST	23	1	24	27	3	13%
37554	CHILD SUPPORT SERVICES REGIONAL MANAGER	4	1	5	5	0	0%
37556	CHILD SUPPORT SERVICES SUPERVISOR	20	0	20	20	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74127	SR ADMINISTRATIVE ANALYST (D)	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74288	DEP DIRECTOR FOR ADMINISTRATION	1	0	1	1	0	0%
74289	DEP DIRECTOR OF PROGRAMS & OPERATIONS	2	0	2	2	0	0%
76613	FACILITIES SUPPORT SUPERVISOR	1	0	1	1	0	0%
77412	ACCOUNTANT II	2	0	2	2	0	0%
77462	RESEARCH ANALYST	2	0	2	2	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
78506	PARALEGAL II	3	1	4	6	2	50%

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79819	PROGRAM SPECIALIST II	2	0	2	2	0	0%
79859	SUPV STAFF DEVELOPMENT OFFICER	1	0	1	1	0	0%
79861	STAFF DEVELOPMENT OFFICER	2	0	2	4	2	100%
92752	MEDIA PRODUCTION SPECIALIST	0	1	1	0	-1	-100%
92754	MARKETING, MEDIA & COMMUNICATIONS COORDINATOR	1	0	1	1	0	0%
2400100000	- Public Defender	226	30	256	248	-8	-3%
13131	SR HUMAN RESOURCES CLERK	1	0	1	1	0	0%
13924	SECRETARY II	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
13930	LEGAL SUPPORT ASSISTANT I	4	3	7	9	2	29%
13931	LEGAL SUPPORT ASSISTANT II	28	4	32	27	-5	-16%
13932	SR LEGAL SUPPORT ASSISTANT	7	0	7	7	0	0%
13940	LAW OFFICE SUPERVISOR I	2	0	2	2	0	0%
13941	LAW OFFICE SUPERVISOR II	1	0	1	1	0	0%
15833	STOREKEEPER	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	0	0	0	0	0	N/A
37561	PUBLIC DEFENDER INVESTIGATOR I	0	0	0	11	11	N/A
37563	PUBLIC DEFENDER INVESTIGATOR II	0	0	0	5	5	N/A
37565	PUBLIC DEFENDER INVESTIGATOR III	25	7	32	13	-19	-59%
37567	SUPV PUBLIC DEFENDER INVESTIGATOR	3	0	3	3	0	0%
62971	RECORDS & SUPPORT ASSISTANT	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	2	2	1	-1	-50%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%
74245	PUBLIC DEFENDER	1	0	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	1	0	1	1	0	0%
78497	SR PARALEGAL	0	1	1	1	0	0%
78506	PARALEGAL II	11	3	14	13	-1	-7%
78508	PARALEGAL I	1	1	2	2	0	0%
78551	DEP PUBLIC DEFENDER I	0	0	0	9	9	N/A
78552	DEP PUBLIC DEFENDER II	0	0	0	1	1	N/A
78553	DEP PUBLIC DEFENDER III	43	1	44	60	16	36%
78554	DEP PUBLIC DEFENDER IV	73	3	76	35	-41	-54%
78555	SUPV DEPUTY PUBLIC DEFENDER	12	3	15	15	0	0%
78556	DEP PUBLIC DEFENDER V	2	1	3	3	0	0%
78557	ASST PUBLIC DEFENDER	2	1	3	3	0	0%
78560	DEP PUBLIC DEFENDER IV-S	0	0	0	15	15	N/A
79810	SOCIAL SERVICES PRACTITIONER III	2	0	2	2	0	0%
2500100000	- Sheriff Administration	50	19	69	78	9	13%
13831	SHERIFF'S PUBLIC INFO MANAGER	0	1	1	1	0	0%
13865	OFFICE ASSISTANT II	0	1	1	1	0	0%
13866	OFFICE ASSISTANT III	7	1	8	7	-1	-13%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
37576	SHERIFF CORPORAL	0	1	1	0	-1	-100%
37578	SHERIFF CORPORAL B	0	0	0	1	1	N/A
37582	Chief Deputy Sheriff	0	2	2	0	-2	-100%
37584	CHF DEPUTY SHERIFF B	4	1	5	7	2	40%
37602	DEP SHERIFF	3	1	4	0	-4	-100%
37603	DEP SHERIFF A	0	0	0	1	1	N/A
37604	DEP SHERIFF B	0	0	0	1	1	N/A
37607	ASST SHERIFF B	3	1	4	4	0	0%
37611	SHERIFF'S SERGEANT	4	3	7	0	-7	-100%
37613	SHERIFF'S SERGEANT B	0	0	0	8	8	N/A

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37614	SHERIFF's LIEUTENANT	5	2	7	2	-5	-71%
37616	SHERIFF's LIEUTENANT B	0	0	0	6	6	N/A
37619	SHERIFF's CAPTAIN B	1	0	1	1	0	0%
37624	CHF DEPUTY DIRECTOR, SHERIFF's ADMINISTRATION	1	0	1	1	0	0%
37693	SHERIFF's INVESTIGATOR I B	0	0	0	1	1	N/A
37696	SHERIFF's INVESTIGATOR II B	0	0	0	8	8	N/A
37698	SHERIFF's LEAD INVESTIGATOR III B	0	0	0	2	2	N/A
37699	SHERIFF's MASTER INVESTIGATOR IV B	11	3	14	0	-14	-100%
37705	DEP SHERIFF A (OS)	0	0	0	1	1	N/A
37706	DEP SHERIFF B (OS)	0	0	0	2	2	N/A
37716	TBD	0	0	0	1	1	N/A
37718	SHERIFF's LEAD INV III B (OS)	0	0	0	3	3	N/A
52205	CORRECTIONAL DEPUTY II-S (OS)	0	0	0	1	1	N/A
52211	CORRECTIONAL DEPUTY II	0	0	0	0	0	N/A
52213	CORRECTIONAL SERGEANT	0	0	0	4	4	N/A
52218	CORRECTIONAL CHIEF DEPUTY	2	0	2	2	0	0%
52262	SHERIFF's SERVICE OFFICER II	0	0	0	2	2	N/A
52265	COMMUNITY SERVICES OFFICER II	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74287	DEP DIRECTOR, SHERIFF's ADMINISTRATION	0	0	0	0	0	N/A
74541	UNDERSHERIFF	1	0	1	1	0	0%
74544	SHERIFF/CORONER/PUBLIC ADMINISTRATOR	1	0	1	1	0	0%
74548	SHERIFF's LEGISLATIVE ASSISTANT	1	0	1	1	0	0%
79735	CHAPLAIN	1	0	1	0	-1	-100%
79837	RESEARCH SPECIALIST I	0	1	1	1	0	0%
86103	IT APPLICATIONS DEVELOPER III	0	1	1	1	0	0%
2500200000	- Sheriff Support	315	135	450	424	-26	-6%
13131	SR HUMAN RESOURCES CLERK	2	1	3	0	-3	-100%
13469	EMPLOYEE BENEFITS & RECORDS SUPERVISOR	1	0	1	1	0	0%
13473	SHERIFF COMMUNICATIONS MANAGER	2	0	2	2	0	0%
13475	SHERIFF RECORDS MANAGER	1	0	1	1	0	0%
13476	SHERIFF RECORDS/WARRANTS SUPERVISOR	6	0	6	1	-5	-83%
13511	MSAG COORDINATOR	2	0	2	2	0	0%
13518	ARCHIVES & RECORDS TECHNICIAN	1	0	1	1	0	0%
13519	SR ARCHIVES & RECORDS TECHNICIAN	1	0	1	1	0	0%
13529	SHERIFF's RECORDS/WARRANTS SUPERVISOR A	0	0	0	5	5	N/A
13789	SR SHERIFF's RECORDS/WARRANTS ASSISTANT	6	0	6	6	0	0%
13790	SHERIFF's RECORDS/WARRANTS ASSISTANT I	0	0	0	1	1	N/A
13791	SHERIFF's RECORDS/WARRANTS ASSISTANT II	13	3	16	15	-1	-6%
13792	SHERIFF's RECORDS/WARRANTS ASSISTANT III	3	1	4	4	0	0%
13794	SHERIFF's COMMUNICATIONS SUPERVISOR A	0	0	0	2	2	N/A
13795	SHERIFF's COMMUNICATIONS SUPERVISOR B	1	0	1	19	18	1800%
13796	SHERIFF's 911 COMMUNICATIONS OFFICER I	0	0	0	33	33	N/A
13797	SHERIFF's 911 COMMUNICATIONS OFFICER II	112	33	145	51	-94	-65%
13798	SR SHERIFF's 911 COMMUNICATIONS OFFICER	17	2	19	2	-17	-89%
13799	SR SHERIFF's 911 COMMUNICATIONS OFFICER A	0	0	0	3	3	N/A
13800	SR SHERIFF's 911 COMMUNICATIONS OFFICER B	0	0	0	13	13	N/A
13801	TELEPHONE REPORT UNIT OFFICER I	0	0	0	1	1	N/A
13802	TELEPHONE REPORT UNIT OFFICER II	8	2	10	9	-1	-10%
13809	SHERIFF COMMUNICATIONS SUPERVISOR	22	0	22	1	-21	-95%
13826	SHERIFF's 911 COMMUNICATIONS OFFICER II A	0	0	0	26	26	N/A
13827	SHERIFF's 911 COMMUNICATIONS OFFICER II B	0	0	0	34	34	N/A
13865	OFFICE ASSISTANT II	2	0	2	1	-1	-50%
13866	OFFICE ASSISTANT III	6	1	7	7	0	0%
15912	ACCOUNTING ASSISTANT II	8	1	9	9	0	0%

Dept	Job Class Name	Filled	Vacant	Authorized	Adopted	Adopted	% Change
		As of 6/5/20	As of 6/5/20	As of 6/5/20	Authorized	Change	
15913	SR ACCOUNTING ASSISTANT	9	7	16	16	0	0%
15915	ACCOUNTING TECHNICIAN I	8	4	12	11	-1	-8%
15916	ACCOUNTING TECHNICIAN II	7	4	11	11	0	0%
37534	CRIMINAL INFORMATION TECHNICIAN (D)	1	0	1	1	0	0%
37570	INVESTIGATIVE TECHNICIAN I	0	0	0	1	1	N/A
37571	INVESTIGATIVE TECHNICIAN II	0	1	1	0	-1	-100%
37576	SHERIFF CORPORAL	1	3	4	0	-4	-100%
37578	SHERIFF CORPORAL B	0	0	0	1	1	N/A
37602	DEP SHERIFF	7	8	15	1	-14	-93%
37603	DEP SHERIFF A	0	0	0	0	0	N/A
37604	DEP SHERIFF B	0	0	0	0	0	N/A
37611	SHERIFF's SERGEANT	4	3	7	0	-7	-100%
37613	SHERIFF's SERGEANT B	0	0	0	6	6	N/A
37614	SHERIFF's LIEUTENANT	2	0	2	0	-2	-100%
37616	SHERIFF's LIEUTENANT B	0	0	0	2	2	N/A
37619	SHERIFF's CAPTAIN B	1	0	1	2	1	100%
37631	DIR. SHF's PROJECT MGMT OFFICE	0	0	0	1	1	N/A
37695	SHERIFF's INVESTIGATOR II A	0	0	0	0	0	N/A
37698	SHERIFF's LEAD INVESTIGATOR III B	0	0	0	0	0	N/A
37699	SHERIFF's MASTER INVESTIGATOR IV B	0	3	3	0	-3	-100%
37705	DEP SHERIFF A (OS)	0	0	0	0	0	N/A
37706	DEP SHERIFF B (OS)	0	0	0	2	2	N/A
37710	SHERIFF CORPORAL B (OS)	0	0	0	0	0	N/A
37719	SHERIFF's MASTER INV IV B (OS)	0	0	0	0	0	N/A
52211	CORRECTIONAL DEPUTY II	0	4	4	0	-4	-100%
52212	CORRECTIONAL CORPORAL	0	0	0	4	4	N/A
52213	CORRECTIONAL SERGEANT	1	0	1	1	0	0%
52214	CORRECTIONAL LIEUTENANT	0	0	0	1	1	N/A
52216	CORRECTIONAL DEPUTY II-S	0	0	0	1	1	N/A
52261	SHERIFF's SERVICE OFFICER I	0	0	0	2	2	N/A
52262	SHERIFF's SERVICE OFFICER II	7	2	9	4	-5	-56%
62321	CUSTODIAN	0	18	18	18	0	0%
62324	CUSTODIAL SUPERVISOR	1	0	1	1	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	2	2	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	8	5	13	12	-1	-8%
74113	ADMINISTRATIVE SERVICES MANAGER II	0	3	3	3	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	3	0	3	3	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	2	3	5	5	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	1	3	3	0	0%
74273	ADMINISTRATIVE SERVICES MANAGER III	1	1	2	2	0	0%
74287	DEP DIRECTOR, SHERIFF's ADMINISTRATION	0	1	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	0	1	1	0	-1	-100%
77412	ACCOUNTANT II	0	1	1	1	0	0%
77413	SR ACCOUNTANT	0	0	0	0	0	N/A
77414	PRINCIPAL ACCOUNTANT	0	2	2	2	0	0%
77416	SUPV ACCOUNTANT	0	1	1	1	0	0%
77418	SYSTEMS ACCOUNTANT I	1	0	1	1	0	0%
77419	SYSTEMS ACCOUNTANT II	0	1	1	1	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	2	2	4	4	0	0%
86103	IT APPLICATIONS DEVELOPER III	2	0	2	2	0	0%
86115	IT BUSINESS SYSTEMS ANALYST II	6	2	8	8	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	4	2	6	6	0	0%
86119	IT SUPV BUSINESS SYSTEMS ANALYST	2	0	2	2	0	0%
86139	IT DATABASE ADMINISTRATOR III	1	0	1	1	0	0%
86164	IT SYSTEMS ADMINISTRATOR II	3	5	8	8	0	0%

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86165	IT SYSTEMS ADMINISTRATOR III	5	1	6	6	0	0%
86167	IT SUPV SYSTEMS ADMINISTRATOR	2	0	2	2	0	0%
86183	IT USER SUPPORT TECHNICIAN II	6	0	6	6	0	0%
86185	IT USER SUPPORT TECHNICIAN III	1	0	1	1	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	0	1	1	1	0	0%
86217	IT MANAGER IV	0	1	1	1	0	0%
97319	Supervising Telephone Report Unit Officer	1	0	1	1	0	0%
2500300000	- Sheriff Patrol	1,646	347	1,993	1,965	-28	-1%
13471	CRIME ANALYST SUPERVISOR	1	0	1	1	0	0%
13795	SHERIFF's COMMUNICATIONS SUPERVISOR B	0	0	0	1	1	N/A
13796	SHERIFF's 911 COMMUNICATIONS OFFICER I	0	0	0	1	1	N/A
13797	SHERIFF's 911 COMMUNICATIONS OFFICER II	1	4	5	3	-2	-40%
13798	SR SHERIFF's 911 COMMUNICATIONS OFFICER	0	1	1	0	-1	-100%
13800	SR SHERIFF's 911 COMMUNICATIONS OFFICER B	0	0	0	1	1	N/A
13809	SHERIFF COMMUNICATIONS SUPERVISOR	1	0	1	0	-1	-100%
13827	SHERIFF's 911 COMMUNICATIONS OFFICER II B	0	0	0	1	1	N/A
13865	OFFICE ASSISTANT II	52	13	65	66	1	2%
13866	OFFICE ASSISTANT III	24	4	28	26	-2	-7%
13867	SUPV OFFICE ASSISTANT I	2	0	2	2	0	0%
13868	SUPV OFFICE ASSISTANT II	10	1	11	11	0	0%
13899	Temporary Assistant - SR	0	1	1	0	-1	-100%
15912	ACCOUNTING ASSISTANT II	6	3	9	9	0	0%
15913	SR ACCOUNTING ASSISTANT	13	2	15	15	0	0%
15915	ACCOUNTING TECHNICIAN I	11	1	12	12	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	2	1	100%
15917	SUPV ACCOUNTING TECHNICIAN	8	2	10	10	0	0%
37509	DEP SHERIFF TRAINEE	0	0	0	45	45	N/A
37529	FORENSIC TECHNICIAN I	0	0	0	1	1	N/A
37531	FORENSIC TECHNICIAN II	19	12	31	30	-1	-3%
37532	SUPV FORENSIC TECHNICIAN	2	1	3	3	0	0%
37576	SHERIFF CORPORAL	55	37	92	1	-91	-99%
37577	SHERIFF CORPORAL A	0	0	0	5	5	N/A
37578	SHERIFF CORPORAL B	0	0	0	53	53	N/A
37602	DEP SHERIFF	872	164	1,036	197	-839	-81%
37603	DEP SHERIFF A	0	0	0	166	166	N/A
37604	DEP SHERIFF B	0	0	0	256	256	N/A
37611	SHERIFF's SERGEANT	164	28	192	2	-190	-99%
37612	SHERIFF's SERGEANT A	0	0	0	3	3	N/A
37613	SHERIFF's SERGEANT B	2	0	2	183	181	9050%
37614	SHERIFF's LIEUTENANT	41	6	47	0	-47	-100%
37616	SHERIFF's LIEUTENANT B	0	0	0	47	47	N/A
37619	SHERIFF's CAPTAIN B	12	1	13	13	0	0%
37692	SHERIFF's INVESTIGATOR I A	0	0	0	1	1	N/A
37693	SHERIFF's INVESTIGATOR I B	0	0	0	4	4	N/A
37694	SHERIFF's INVESTIGATOR II	0	0	0	1	1	N/A
37696	SHERIFF's INVESTIGATOR II B	0	0	0	22	22	N/A
37698	SHERIFF's LEAD INVESTIGATOR III B	1	0	1	43	42	4200%
37699	SHERIFF's MASTER INVESTIGATOR IV B	151	43	194	14	-180	-93%
37704	DEP SHERIFF (OS)	0	0	0	9	9	N/A
37705	DEP SHERIFF A (OS)	0	0	0	38	38	N/A
37706	DEP SHERIFF B (OS)	1	0	1	317	316	31600%
37708	SHERIFF CORPORAL (OS)	0	0	0	2	2	N/A
37709	SHERIFF CORPORAL A (OS)	0	0	0	1	1	N/A
37710	SHERIFF CORPORAL B (OS)	0	0	0	26	26	N/A
37714	SHERIFF's INVESTIGATOR II (OS)	0	0	0	1	1	N/A

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37715	SHERIFF's INV II A (OS)	0	0	0	3	3	N/A
37716	TBD	0	0	0	23	23	N/A
37718	SHERIFF's LEAD INV III B (OS)	0	0	0	57	57	N/A
37719	SHERIFF's MASTER INV IV B (OS)	0	0	0	22	22	N/A
37897	SHERIFF's EMERGENCY SERVICES COORDINATOR	0	1	1	1	0	0%
52261	SHERIFF's SERVICE OFFICER I	0	0	0	5	5	N/A
52262	SHERIFF's SERVICE OFFICER II	28	5	33	28	-5	-15%
52264	COMMUNITY SERVICES OFFICER I	0	0	0	22	22	N/A
52265	COMMUNITY SERVICES OFFICER II	142	10	152	127	-25	-16%
66301	AIRCRAFT MECHANIC	3	1	4	4	0	0%
66302	SR AIRCRAFT MECHANIC	1	0	1	1	0	0%
66303	SUPV AIRCRAFT MECHANIC	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	3	0	3	2	-1	-33%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
77459	CRIME ANALYST	15	3	18	18	0	0%
77460	SR CRIME ANALYST	1	1	2	2	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	0	1	1	1	0	0%
92741	FORENSIC PHOTO LAB TECHNICIAN	0	1	1	1	0	0%
2500400000	- Sheriff Correction	1,459	547	2,006	1,976	-30	-1%
13817	SHERIFF's CORRECTIONS ASSISTANT TRAINEE	0	0	0	31	31	N/A
13818	SHERIFF's CORRECTIONS ASSISTANT I	64	75	139	109	-30	-22%
13819	SHERIFF's CORRECTIONS ASSISTANT II	14	6	20	19	-1	-5%
13822	SUPV SHERIFF CORRECTIONS ASSISTANT	8	0	8	8	0	0%
13865	OFFICE ASSISTANT II	8	14	22	22	0	0%
13866	OFFICE ASSISTANT III	5	2	7	7	0	0%
13867	SUPV OFFICE ASSISTANT I	2	0	2	2	0	0%
15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	0%
15831	STOCK CLERK	0	4	4	4	0	0%
15833	STOREKEEPER	4	1	5	5	0	0%
15912	ACCOUNTING ASSISTANT II	0	1	1	1	0	0%
15913	SR ACCOUNTING ASSISTANT	8	2	10	10	0	0%
15915	ACCOUNTING TECHNICIAN I	3	3	6	6	0	0%
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	1	1	2	2	0	0%
37509	DEP SHERIFF TRAINEE	0	0	0	11	11	N/A
37576	SHERIFF CORPORAL	2	0	2	0	-2	-100%
37602	DEP SHERIFF	311	43	354	225	-129	-36%
37603	DEP SHERIFF A	0	0	0	46	46	N/A
37604	DEP SHERIFF B	0	0	0	14	14	N/A
37611	SHERIFF's SERGEANT	38	16	54	3	-51	-94%
37613	SHERIFF's SERGEANT B	0	0	0	50	50	N/A
37614	SHERIFF's LIEUTENANT	7	2	9	1	-8	-89%
37616	SHERIFF's LIEUTENANT B	0	0	0	7	7	N/A
37619	SHERIFF's CAPTAIN B	3	0	3	1	-2	-67%
37631	DIR. SHF's PROJECT MGMT OFFICE	0	1	1	0	-1	-100%
37693	SHERIFF's INVESTIGATOR I B	0	0	0	3	3	N/A
37696	SHERIFF's INVESTIGATOR II B	0	0	0	0	0	N/A
37699	SHERIFF's MASTER INVESTIGATOR IV B	3	2	5	1	-4	-80%
37704	DEP SHERIFF (OS)	0	0	0	2	2	N/A
37705	DEP SHERIFF A (OS)	0	0	0	9	9	N/A
37706	DEP SHERIFF B (OS)	0	0	0	47	47	N/A
37709	SHERIFF CORPORAL A (OS)	0	0	0	1	1	N/A
37710	SHERIFF CORPORAL B (OS)	0	0	0	1	1	N/A
52205	CORRECTIONAL DEPUTY II-S (OS)	0	0	0	43	43	N/A

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52206	CORRECTIONAL DEPUTY II (OS)	0	0	0	128	128	N/A
52208	CORRECTIONAL CORPORAL-S (OS)	0	0	0	4	4	N/A
52209	CORRECTIONAL CORPORAL (OS)	0	0	0	24	24	N/A
52210	CORRECTIONAL DEPUTY I	0	0	0	232	232	N/A
52211	CORRECTIONAL DEPUTY II	729	202	931	485	-446	-48%
52212	CORRECTIONAL CORPORAL	68	62	130	86	-44	-34%
52213	CORRECTIONAL SERGEANT	72	19	91	86	-5	-5%
52214	CORRECTIONAL LIEUTENANT	18	5	23	20	-3	-13%
52215	CORRECTIONAL CAPTAIN	3	0	3	3	0	0%
52216	CORRECTIONAL DEPUTY II-S	0	0	0	35	35	N/A
52217	CORRECTIONAL CORPORAL-S	0	0	0	9	9	N/A
52219	INMATE SERVICES MANAGER	1	0	1	1	0	0%
52261	SHERIFF'S SERVICE OFFICER I	0	0	0	1	1	N/A
52262	SHERIFF'S SERVICE OFFICER II	6	3	9	7	-2	-22%
54420	CORRECTIONAL COOK	25	16	41	41	0	0%
54422	CORRECTIONAL FOOD SERVICES SUPERVISOR	9	9	18	18	0	0%
54453	CORRECTIONAL SENIOR FOOD SERVICES WORKER	20	37	57	57	0	0%
54475	FOOD SERVICES MANAGER - ADULT DETENTION	2	1	3	3	0	0%
54610	LAUNDRY WORKER - ADULT DETENTION	3	6	9	9	0	0%
54614	LAUNDRY SUPERVISOR	1	0	1	1	0	0%
54640	LAUNDRY MANAGER - ADULT DETENTION	0	1	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	1	3	3	0	0%
74113	ADMINISTRATIVE SERVICES MANAGER II	2	0	2	2	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	2	1	3	3	0	0%
77412	ACCOUNTANT II	0	0	0	0	0	N/A
77416	SUPV ACCOUNTANT	0	0	0	0	0	N/A
77459	CRIME ANALYST	2	1	3	3	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	0	1	1	1	0	0%
78311	DIETITIAN I	0	1	1	1	0	0%
78351	SHERIFF'S FOOD SERVICES ADMIN	0	1	1	1	0	0%
79729	SUPV CORRECTION COUNSELOR (OS)	0	0	0	1	1	N/A
79730	Supv Correctional Counselor	1	0	1	0	-1	-100%
79731	CORRECTIONAL COUNSELOR	4	4	8	5	-3	-38%
79734	CORRECTIONAL COUNSELOR (OS)	0	0	0	3	3	N/A
79735	CHAPLAIN	4	3	7	7	0	0%
86115	IT BUSINESS SYSTEMS ANALYST II	1	0	1	1	0	0%
2500500000	- Sheriff Court Services	124	65	189	190	1	1%
13810	SHERIFF COURT SERVICES ASSISTANT I	0	0	0	5	5	N/A
13811	SHERIFF COURT SERVICES ASSISTANT II	9	4	13	8	-5	-38%
13812	SHERIFF COURT SERVICES ASSISTANT III	6	1	7	7	0	0%
13813	SUPV SHERIFF COURT SERVICES ASSISTANT	3	0	3	3	0	0%
13824	SHERIFF COURT SERVICES ANALYST	0	1	1	1	0	0%
15913	SR ACCOUNTING ASSISTANT	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
37571	INVESTIGATIVE TECHNICIAN II	2	1	3	3	0	0%
37576	SHERIFF CORPORAL	11	5	16	0	-16	-100%
37578	SHERIFF CORPORAL B	0	0	0	10	10	N/A
37601	BAILIFF	5	2	7	7	0	0%
37602	DEP SHERIFF	70	47	117	27	-90	-77%
37603	DEP SHERIFF A	0	0	0	7	7	N/A
37604	DEP SHERIFF B	0	0	0	15	15	N/A
37611	SHERIFF'S SERGEANT	6	2	8	0	-8	-100%
37613	SHERIFF'S SERGEANT B	0	0	0	9	9	N/A
37614	SHERIFF'S LIEUTENANT	3	0	3	0	-3	-100%
37616	SHERIFF'S LIEUTENANT B	0	0	0	3	3	N/A

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37619	SHERIFF's CAPTAIN B	2	0	2	2	0	0%
37704	DEP SHERIFF (OS)	0	0	0	3	3	N/A
37705	DEP SHERIFF A (OS)	0	0	0	5	5	N/A
37706	DEP SHERIFF B (OS)	0	0	0	61	61	N/A
37710	SHERIFF CORPORAL B (OS)	0	0	0	6	6	N/A
52262	SHERIFF's SERVICE OFFICER II	0	1	1	1	0	0%
52265	COMMUNITY SERVICES OFFICER II	2	0	2	2	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	1	1	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	1	1	2	0	-2	-100%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
77412	ACCOUNTANT II	0	0	0	0	0	N/A
2500600000	- CAC Security	3	0	3	3	0	0%
37602	DEP SHERIFF	2	0	2	1	-1	-50%
37603	DEP SHERIFF A	0	0	0	1	1	N/A
37611	SHERIFF's SERGEANT	1	0	1	0	-1	-100%
37613	SHERIFF's SERGEANT B	0	0	0	1	1	N/A
2500700000	- Ben Clark Training Center	56	32	88	155	67	76%
13131	SR HUMAN RESOURCES CLERK	0	0	0	3	3	N/A
13795	SHERIFF's COMMUNICATIONS SUPERVISOR B	0	0	0	1	1	N/A
13798	SR SHERIFF's 911 COMMUNICATIONS OFFICER	0	0	0	0	0	N/A
13800	SR SHERIFF's 911 COMMUNICATIONS OFFICER B	0	0	0	1	1	N/A
13809	SHERIFF COMMUNICATIONS SUPERVISOR	0	0	0	0	0	N/A
13865	OFFICE ASSISTANT II	6	0	6	7	1	17%
13866	OFFICE ASSISTANT III	3	4	7	9	2	29%
13867	SUPV OFFICE ASSISTANT I	0	0	0	1	1	N/A
13868	SUPV OFFICE ASSISTANT II	1	0	1	0	-1	-100%
15833	STOREKEEPER	1	2	3	3	0	0%
15913	SR ACCOUNTING ASSISTANT	1	1	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	2	1	100%
37553	SUPV POLYGRAPH EXAMINER	0	1	1	1	0	0%
37576	SHERIFF CORPORAL	3	4	7	1	-6	-86%
37577	SHERIFF CORPORAL A	0	0	0	1	1	N/A
37578	SHERIFF CORPORAL B	0	0	0	6	6	N/A
37602	DEP SHERIFF	10	9	19	9	-10	-53%
37603	DEP SHERIFF A	0	0	0	4	4	N/A
37604	DEP SHERIFF B	0	0	0	8	8	N/A
37611	SHERIFF's SERGEANT	5	4	9	0	-9	-100%
37612	SHERIFF's SERGEANT A	0	0	0	1	1	N/A
37613	SHERIFF's SERGEANT B	0	0	0	12	12	N/A
37614	SHERIFF's LIEUTENANT	4	0	4	0	-4	-100%
37616	SHERIFF's LIEUTENANT B	0	0	0	4	4	N/A
37619	SHERIFF's CAPTAIN B	1	0	1	2	1	100%
37695	SHERIFF's INVESTIGATOR II A	0	0	0	1	1	N/A
37696	SHERIFF's INVESTIGATOR II B	0	0	0	1	1	N/A
37698	SHERIFF's LEAD INVESTIGATOR III B	0	0	0	1	1	N/A
37699	SHERIFF's MASTER INVESTIGATOR IV B	1	1	2	1	-1	-50%
37705	DEP SHERIFF A (OS)	0	0	0	1	1	N/A
37706	DEP SHERIFF B (OS)	0	0	0	17	17	N/A
37709	SHERIFF CORPORAL A (OS)	0	0	0	1	1	N/A
37710	SHERIFF CORPORAL B (OS)	0	0	0	3	3	N/A
37716	TBD	0	0	0	1	1	N/A
37718	SHERIFF's LEAD INV III B (OS)	0	0	0	1	1	N/A
37719	SHERIFF's MASTER INV IV B (OS)	0	0	0	2	2	N/A
52205	CORRECTIONAL DEPUTY II-S (OS)	0	0	0	0	0	N/A
52206	CORRECTIONAL DEPUTY II (OS)	0	0	0	3	3	N/A

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52208	CORRECTIONAL CORPORAL-S (OS)	0	0	0	1	1	N/A
52211	CORRECTIONAL DEPUTY II	3	1	4	11	7	175%
52212	CORRECTIONAL CORPORAL	2	0	2	4	2	100%
52213	CORRECTIONAL SERGEANT	1	0	1	2	1	100%
52214	CORRECTIONAL LIEUTENANT	0	0	0	1	1	N/A
52261	SHERIFF'S SERVICE OFFICER I	0	0	0	1	1	N/A
52262	SHERIFF'S SERVICE OFFICER II	4	1	5	6	1	20%
52263	ARMORER	1	1	2	2	0	0%
52265	COMMUNITY SERVICES OFFICER II	0	0	0	3	3	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	0	2	2	2	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	0	1	1	1	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	2	0	2	2	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	0	0	0	1	1	N/A
77412	ACCOUNTANT II	0	0	0	0	0	N/A
77623	SR ADMINISTRATIVE SERVICES ANALYST	1	0	1	1	0	0%
79735	CHAPLAIN	0	0	0	1	1	N/A
92701	GRAPHIC ARTS ILLUSTRATOR	1	0	1	1	0	0%
92752	MEDIA PRODUCTION SPECIALIST	2	0	2	2	0	0%
250100000	- Sheriff Coroner	61	4	65	65	0	0%
13821	MEDICAL TRANSCRIPTIONIST II	2	0	2	2	0	0%
13865	OFFICE ASSISTANT II	2	0	2	2	0	0%
13866	OFFICE ASSISTANT III	1	0	1	2	1	100%
15913	SR ACCOUNTING ASSISTANT	1	0	1	1	0	0%
37498	CORONER TECHNICIAN	11	3	14	13	-1	-7%
37499	SR CORONER TECHNICIAN	1	1	2	2	0	0%
37500	DEP CORONER I	0	0	0	2	2	N/A
37501	DEP CORONER II	24	0	24	8	-16	-67%
37502	CORONER CORPORAL	2	0	2	0	-2	-100%
37503	CORONER SERGEANT	6	0	6	1	-5	-83%
37508	CORONER CORPORAL B (OS)	0	0	0	1	1	N/A
37510	DEP CORONER II-A	0	0	0	5	5	N/A
37513	CORONER CORPORAL B	0	0	0	1	1	N/A
37515	CORONER SERGEANT B	0	0	0	5	5	N/A
37517	CORONER'S LIEUTENANT B	0	0	0	1	1	N/A
37519	DEP CORONER II (OS)	0	0	0	1	1	N/A
37531	FORENSIC TECHNICIAN II	1	0	1	1	0	0%
37541	DEP CORONER II-B (OS)	0	0	0	8	8	N/A
37611	SHERIFF'S SERGEANT	1	0	1	0	-1	-100%
37613	SHERIFF'S SERGEANT B	0	0	0	1	1	N/A
37614	SHERIFF'S LIEUTENANT	1	0	1	0	-1	-100%
37616	SHERIFF'S LIEUTENANT B	0	0	0	1	1	N/A
37619	SHERIFF'S CAPTAIN B	1	0	1	1	0	0%
37625	CORONER'S LIEUTENANT	1	0	1	0	-1	-100%
73893	CHF FORENSIC PATHOLOGIST	1	0	1	1	0	0%
73894	FORENSIC PATHOLOGIST IV	5	0	5	4	-1	-20%
73895	FORENSIC PATHOLOGIST III	0	0	0	1	1	N/A
2501101100	- Sheriff-Public Administrator-West	16	2	18	18	0	0%
13865	OFFICE ASSISTANT II	1	1	2	2	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
15829	ESTATE PROPERTY TECHNICIAN	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
37506	ASST PUBLIC ADMINISTRATOR	1	0	1	1	0	0%

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37521	ESTATE INVESTIGATOR	3	1	4	4	0	0%
37523	DEP PUBLIC ADMINISTRATOR	4	0	4	4	0	0%
37527	SUPV DEPUTY PUBLIC ADMINISTRATOR	1	0	1	1	0	0%
52261	SHERIFF'S SERVICE OFFICER I	0	0	0	1	1	N/A
52262	SHERIFF'S SERVICE OFFICER II	1	0	1	0	-1	-100%
2505100000	- Sheriff Cal-Id	28	3	31	31	0	0%
13865	OFFICE ASSISTANT II	2	0	2	2	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13951	TLMA COMMISSION SECRETARY	0	0	0	0	0	N/A
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
37536	FINGERPRINT TECHNICIAN II	8	1	9	9	0	0%
37537	FINGERPRINT EXAMINER I	0	0	0	1	1	N/A
37538	FINGERPRINT EXAMINER II	10	0	10	9	-1	-10%
37539	SUPV FINGERPRINT EXAMINER	2	0	2	2	0	0%
37602	DEP SHERIFF	0	1	1	0	-1	-100%
37604	DEP SHERIFF B	0	0	0	1	1	N/A
37614	SHERIFF'S LIEUTENANT	1	0	1	0	-1	-100%
37616	SHERIFF'S LIEUTENANT B	0	0	0	1	1	N/A
37632	CAL-ID BUREAU MANAGER	0	1	1	1	0	0%
52262	SHERIFF'S SERVICE OFFICER II	1	0	1	1	0	0%
74809	PRINCIPAL PLANNER	0	0	0	0	0	N/A
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	0%
2600100000	- Juvenile Hall	801	294	1,095	918	-177	-16%
13131	SR HUMAN RESOURCES CLERK	4	2	6	5	-1	-17%
13439	HUMAN RESOURCES CLERK	1	0	1	1	0	0%
13865	OFFICE ASSISTANT II	9	11	20	16	-4	-20%
13866	OFFICE ASSISTANT III	50	31	81	61	-20	-25%
13867	SUPV OFFICE ASSISTANT I	8	1	9	10	1	11%
13868	SUPV OFFICE ASSISTANT II	1	1	2	0	-2	-100%
13924	SECRETARY II	13	4	17	15	-2	-12%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
13929	EXECUTIVE SECRETARY	3	1	4	3	-1	-25%
15313	REVENUE & RECOVERY TECHNICIAN II	4	3	7	4	-3	-43%
15315	REVENUE & RECOVERY SUPERVISOR I	1	0	1	1	0	0%
15810	SR BUYER ASSISTANT	0	0	0	1	1	N/A
15811	BUYER I	1	0	1	1	0	0%
15833	STOREKEEPER	1	1	2	2	0	0%
15912	ACCOUNTING ASSISTANT II	0	1	1	0	-1	-100%
15913	SR ACCOUNTING ASSISTANT	1	1	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	4	1	5	4	-1	-20%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
52411	PROBATION CORRECTIONS OFFICER I	0	0	0	17	17	N/A
52412	PROBATION CORRECTIONS OFFICER II	136	105	241	158	-83	-34%
52413	SR PROBATION CORRECTIONS OFFICER	35	8	43	40	-3	-7%
54420	CORRECTIONAL COOK	17	4	21	20	-1	-5%
54421	SR COOK - DETENTION	2	0	2	2	0	0%
54422	CORRECTIONAL FOOD SERVICES SUPERVISOR	4	0	4	4	0	0%
54453	CORRECTIONAL SENIOR FOOD SERVICES WORKER	8	4	12	10	-2	-17%
54480	HOUSE MANAGER	3	0	3	3	0	0%
54611	LAUNDRY WORKER	5	3	8	8	0	0%
57794	PROBATION ASSISTANT	9	7	16	14	-2	-13%
62141	GARDENER	2	1	3	3	0	0%
62740	BUILDING MAINTENANCE MECHANIC	3	1	4	4	0	0%
62742	LEAD MAINTENANCE SERVICES MECHANIC	1	0	1	1	0	0%
62771	BUILDING MAINTENANCE SUPERVISOR	0	1	1	1	0	0%

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73834	SUPV RESEARCH SPECIALIST	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	5	1	6	5	-1	-17%
74127	SR ADMINISTRATIVE ANALYST (D)	2	0	2	2	0	0%
74204	CHF PROBATION OFFICER	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74273	ADMINISTRATIVE SERVICES MANAGER III	1	0	1	1	0	0%
74288	DEP DIRECTOR FOR ADMINISTRATION	1	0	1	1	0	0%
74293	CONTRACTS & GRANTS ANALYST	0	1	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	1	0	1	1	0	0%
77411	ACCOUNTANT I	0	0	0	0	0	N/A
77412	ACCOUNTANT II	0	1	1	1	0	0%
77413	SR ACCOUNTANT	2	1	3	2	-1	-33%
77414	PRINCIPAL ACCOUNTANT	1	1	2	2	0	0%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77462	RESEARCH ANALYST	1	2	3	2	-1	-33%
79530	PROBATION SPECIALIST	22	1	23	23	0	0%
79531	DEP PROBATION OFFICER I	0	0	0	19	19	N/A
79532	DEP PROBATION OFFICER II	231	72	303	228	-75	-25%
79533	SR PROBATION OFFICER	73	12	85	77	-8	-9%
79534	SUPV PROBATION OFFICER	89	5	94	91	-3	-3%
79535	ASST PROBATION DIVISION DIRECTOR	11	1	12	13	1	8%
79536	PROBATION DIVISION DIRECTOR	13	1	14	13	-1	-7%
79537	CHF DEPUTY, PROBATION - ADMINISTRATIVE SERVICES	1	0	1	1	0	0%
79538	CHF DEPUTY PROBATION OFFICER	2	2	4	3	-1	-25%
79540	ASST CHIEF PROBATION OFFICER	1	0	1	1	0	0%
79838	RESEARCH SPECIALIST II	1	1	2	2	0	0%
85197	BUSINESS PROCESS ANALYST III	0	0	0	1	1	N/A
86110	BUSINESS PROCESS ANALYST I	4	0	4	4	0	0%
86111	BUSINESS PROCESS ANALYST II	2	0	2	2	0	0%
86141	IT OFFICER II	1	0	1	1	0	0%
92752	MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	0%
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	0%
2700200000	- Fire Protection	214	24	238	236	-2	-1%
13439	HUMAN RESOURCES CLERK	1	0	1	1	0	0%
13804	FIRE COMMUNICATIONS SUPERVISOR	1	0	1	1	0	0%
13806	FIRE COMMUNICATIONS DISPATCHER I	0	0	0	12	12	N/A
13807	FIRE COMMUNICATIONS DISPATCHER II	46	6	52	40	-12	-23%
13808	SR FIRE COMMUNICATIONS DISPATCHER	9	0	9	9	0	0%
13825	PUBLIC SAFETY INFORMATION SPECIALIST	3	0	3	3	0	0%
13865	OFFICE ASSISTANT II	3	2	5	4	-1	-20%
13866	OFFICE ASSISTANT III	16	0	16	16	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13923	SECRETARY I	1	0	1	1	0	0%
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
15313	REVENUE & RECOVERY TECHNICIAN II	1	0	1	1	0	0%
15808	BUYER ASSISTANT	1	0	1	1	0	0%
15810	SR BUYER ASSISTANT	1	0	1	1	0	0%
15812	BUYER II	2	0	2	2	0	0%
15825	EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	0%
15832	TRUCK DRIVER - DELIVERY	1	0	1	1	0	0%
15833	STOREKEEPER	5	1	6	6	0	0%
15834	SUPV STOREKEEPER	1	0	1	1	0	0%
15836	LEAD TRUCK DRIVER - DELIVERY	1	0	1	1	0	0%
15838	FIRE SERVICE CENTER MANAGER	0	1	1	1	0	0%

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15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	0%
15913	SR ACCOUNTING ASSISTANT	3	0	3	3	0	0%
15915	ACCOUNTING TECHNICIAN I	2	1	3	3	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	2	0	2	2	0	0%
37870	FIRE PREVENTION TECHNICIAN	5	0	5	5	0	0%
37872	FIRE SAFETY SPECIALIST	7	0	7	7	0	0%
37873	FIRE SYSTEMS INSPECTOR	8	0	8	8	0	0%
37876	FIRE SAFETY SUPERVISOR	4	0	4	4	0	0%
37877	FIRE PROTECTION ENGINEER	0	1	1	1	0	0%
37880	DEP FIRE MARSHAL	4	0	4	4	0	0%
37881	FIRE DEPT FACILITIES PLANNER	0	1	1	1	0	0%
37883	FIRE MARSHAL	1	0	1	1	0	0%
37886	DEP DIRECTOR - FIRE ADMINISTRATION	1	0	1	1	0	0%
62109	FIRE OPERATIONS & MAINTENANCE WORKER	2	0	2	2	0	0%
62221	MAINTENANCE CARPENTER	1	0	1	1	0	0%
62222	LEAD MAINTENANCE CARPENTER	1	0	1	1	0	0%
62231	MAINTENANCE ELECTRICIAN	0	1	1	1	0	0%
62232	LEAD MAINTENANCE ELECTRICIAN	1	0	1	1	0	0%
62271	MAINTENANCE PLUMBER	1	0	1	1	0	0%
62711	AIR CONDITIONING MECHANIC	1	0	1	1	0	0%
62740	BUILDING MAINTENANCE MECHANIC	1	0	1	1	0	0%
62771	BUILDING MAINTENANCE SUPERVISOR	1	0	1	1	0	0%
66452	FIRE APPARATUS TECHNICIAN I	0	0	0	7	7	N/A
66453	FIRE APPARATUS TECHNICIAN II	18	0	18	11	-7	-39%
66457	SCBA TECHNICIAN	1	0	1	1	0	0%
66470	FIRE FLEET SERVICES MANAGER	1	0	1	1	0	0%
66474	FIRE APPARATUS FLEET SUPERVISOR	2	0	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	4	1	5	5	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	6	0	6	6	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
79708	EMERGENCY MEDICAL SERVICES SPECIALIST	5	0	5	5	0	0%
79709	SR EMERGENCY MEDICAL SERVICES SPECIALIST	1	1	2	2	0	0%
79785	VOLUNTEER SERVICES PROGRAM MANAGER	1	0	1	1	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	2	1	3	2	-1	-33%
86124	IT COMMUNICATIONS ANALYST III	2	0	2	2	0	0%
86125	IT SUPV COMMUNICATIONS ANALYST	0	0	0	0	0	N/A
86130	IT COMMUNICATIONS TECHNICIAN II	0	3	3	3	0	0%
86131	IT COMMUNICATIONS TECHNICIAN III	5	2	7	7	0	0%
86135	IT SUPV COMMUNICATIONS TECHNICIAN	2	0	2	2	0	0%
86139	IT DATABASE ADMINISTRATOR III	1	0	1	1	0	0%
86164	IT SYSTEMS ADMINISTRATOR II	1	0	1	1	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	1	0	1	2	1	100%
86167	IT SUPV SYSTEMS ADMINISTRATOR	1	1	2	1	-1	-50%
86183	IT USER SUPPORT TECHNICIAN II	3	0	3	3	0	0%
86185	IT USER SUPPORT TECHNICIAN III	3	0	3	3	0	0%
86196	IT WEB DEVELOPER III	0	1	1	1	0	0%
86202	PUBLIC SAFETY CAD ADMINISTRATOR II	2	0	2	2	0	0%
86203	PUBLIC SAFETY CAD ADMINISTRATOR III	1	0	1	1	0	0%
86217	IT MANAGER IV	1	0	1	1	0	0%
2700400000	- Fire Protection-Contract Svc	37	8	45	45	0	0%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%

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13866	OFFICE ASSISTANT III	1	2	3	3	0	0%
37870	FIRE PREVENTION TECHNICIAN	0	1	1	1	0	0%
37872	FIRE SAFETY SPECIALIST	13	3	16	16	0	0%
37873	FIRE SYSTEMS INSPECTOR	15	2	17	17	0	0%
37876	FIRE SAFETY SUPERVISOR	5	0	5	5	0	0%
37880	DEP FIRE MARSHAL	2	0	2	2	0	0%
2800100000	- Agricultural Commissioner	52	6	58	57	-1	-2%
13864	OFFICE ASSISTANT I	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	4	0	4	4	0	0%
13923	SECRETARY I	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
74240	AG COMM/SEALER OF WEIGHTS & MEASURES	1	0	1	1	0	0%
78601	AG INSPECTOR	1	0	1	1	0	0%
78705	AG & STANDARDS INVESTIGATOR I	2	0	2	2	0	0%
78706	AG & STANDARDS INVESTIGATOR II	5	1	6	6	0	0%
78707	AG & STANDARDS INVESTIGATOR III	10	1	11	11	0	0%
78708	AG & STANDARDS INVESTIGATOR IV	17	3	20	20	0	0%
78710	SUPV AG & STANDARDS INVESTIGATOR	5	0	5	5	0	0%
78735	DEP AG COMMISSIONER-SEALER	3	1	4	3	-1	-25%
78737	ASST AG COMMISSIONER-SEALER	1	0	1	1	0	0%
3100200000	- TLMA Administrative Services	51	8	59	60	1	2%
13865	OFFICE ASSISTANT II	4	2	6	6	0	0%
13866	OFFICE ASSISTANT III	3	0	3	5	2	67%
13868	SUPV OFFICE ASSISTANT II	0	1	1	1	0	0%
13923	SECRETARY I	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	0	0	0	0	0	N/A
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15820	SR SUPPORT SERVICES TECHNICIAN	0	1	1	1	0	0%
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	2	1	3	3	0	0%
15912	ACCOUNTING ASSISTANT II	2	1	3	1	-2	-67%
15913	SR ACCOUNTING ASSISTANT	4	0	4	5	1	25%
15915	ACCOUNTING TECHNICIAN I	4	0	4	4	0	0%
15916	ACCOUNTING TECHNICIAN II	4	0	4	4	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	0%
73999	AGENCY PROGRAM ADMINISTRATOR	1	0	1	1	0	0%
74088	ADMINISTRATIVE SERVICES ANALYST I - CE	0	0	0	0	0	N/A
74105	ADMINISTRATIVE SERVICES ANALYST I	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	0	0	2	2	N/A
74110	ADMINISTRATIVE SERVICES ANALYST II - CE	0	1	1	-1	-2	-200%
74113	ADMINISTRATIVE SERVICES MANAGER II	2	0	2	2	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	4	1	5	5	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	0	0	0	0	0	N/A
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74228	ASST DIRECTOR OF TLMA - PLANNING & LAND USE	1	0	1	1	0	0%
74242	ASST COUNTY EXECUTIVE OFFICER - HR, EDA, TLMA, CIO/IS	1	0	1	1	0	0%
74271	TLMA REGIONAL OFFICE MANAGER	1	0	1	1	0	0%
74273	ADMINISTRATIVE SERVICES MANAGER III	0	0	0	0	0	N/A
74278	TLMA ADMINISTRATIVE SERVICES MANAGER	1	0	1	0	-1	-100%
76406	DEP DIRECTOR OF TLMA	1	0	1	1	0	0%
76407	ASST DIRECTOR OF TLMA - COMM DEV	0	0	0	0	0	N/A
77412	ACCOUNTANT II	3	0	3	4	1	33%
77413	SR ACCOUNTANT	1	0	1	1	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
77414	PRINCIPAL ACCOUNTANT	0	0	0	0	0	N/A
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77497	FISCAL ANALYST	1	0	1	1	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	1	0	1	1	0	0%
85197	BUSINESS PROCESS ANALYST III	1	0	1	1	0	0%
3100300000	- Consolidated Counter Services	25	5	30	35	5	17%
13865	OFFICE ASSISTANT II	0	1	1	1	0	0%
13866	OFFICE ASSISTANT III	2	1	3	4	1	33%
15913	SR ACCOUNTING ASSISTANT	1	0	1	1	0	0%
33251	LAND USE TECHNICIAN I	5	0	5	5	0	0%
33252	LAND USE TECHNICIAN II	10	1	11	14	3	27%
33253	SUPV LAND USE TECHNICIAN	1	0	1	1	0	0%
33254	SR LAND USE TECHNICIAN	2	1	3	4	1	33%
73999	AGENCY PROGRAM ADMINISTRATOR	2	0	2	2	0	0%
74271	TLMA REGIONAL OFFICE MANAGER	2	0	2	2	0	0%
74617	AGENCY PROGRAM SUPERVISOR	0	1	1	1	0	0%
3110100000	- Building & Safety	29	14	43	47	4	9%
13865	OFFICE ASSISTANT II	4	3	7	2	-5	-71%
13866	OFFICE ASSISTANT III	2	3	5	9	4	80%
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
33231	BUILDING INSPECTOR I	4	0	4	4	0	0%
33232	BUILDING INSPECTOR II	4	2	6	8	2	33%
33233	SR BUILDING INSPECTOR	2	1	3	4	1	33%
33236	SUPV BUILDING INSPECTOR	2	0	2	2	0	0%
33251	LAND USE TECHNICIAN I	1	1	2	2	0	0%
73999	AGENCY PROGRAM ADMINISTRATOR	2	0	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	2	1	100%
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	1	1	1	0	0%
74236	BUILDING & SAFETY OFFICIAL	0	0	0	0	0	N/A
74278	TLMA ADMINISTRATIVE SERVICES MANAGER	0	1	1	1	0	0%
76406	DEP DIRECTOR OF TLMA	1	0	1	1	0	0%
76415	PLANS EXAMINER II	3	0	3	3	0	0%
76416	PLANS EXAMINER III	1	1	2	2	0	0%
76417	PLANS EXAMINER IV	0	1	1	1	0	0%
76418	Plans Examiner V	0	0	0	0	0	N/A
76426	SUBDIVISION ENGINEER	0	0	0	1	1	N/A
3120100000	- Planning	20	9	29	28	-1	-3%
13866	OFFICE ASSISTANT III	3	1	4	4	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
13951	TLMA COMMISSION SECRETARY	1	0	1	1	0	0%
33251	LAND USE TECHNICIAN I	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	0	-1	-100%
74278	TLMA ADMINISTRATIVE SERVICES MANAGER	0	2	2	1	-1	-50%
74800	URBAN/REGIONAL PLANNER I	1	0	1	1	0	0%
74802	URBAN/REGIONAL PLANNER II	1	2	3	4	1	33%
74804	URBAN/REGIONAL PLANNER III	1	0	1	1	0	0%
74806	URBAN/REGIONAL PLANNER IV	3	1	4	5	1	25%
74809	PRINCIPAL PLANNER	3	1	4	4	0	0%
74810	ENVIRONMENTAL PROJECT MANAGER	1	1	2	1	-1	-50%
74840	ARCHAEOLOGIST	0	1	1	1	0	0%
76406	DEP DIRECTOR OF TLMA	1	0	1	1	0	0%
76664	ASSOCIATE GEOLOGIST	1	0	1	1	0	0%
85060	ECOLOGICAL RESOURCES SPECIALIST II	1	0	1	1	0	0%
3130100000	- Transportation	297	42	339	352	13	4%

Dept	Job Class Name	Filled	Vacant	Authorized	Adopted	Adopted	% Change
		As of 6/5/20	As of 6/5/20	As of 6/5/20	Authorized	Change	
13865	OFFICE ASSISTANT II	2	1	3	2	-1	-33%
13866	OFFICE ASSISTANT III	4	3	7	8	1	14%
13923	SECRETARY I	6	0	6	6	0	0%
13924	SECRETARY II	3	0	3	4	1	33%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
15822	TRANSPORTATION WAREHOUSE WORKER II	3	0	3	3	0	0%
15823	TRANSPORTATION WAREHOUSE WORKER I	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	0	2	2	2	0	0%
15916	ACCOUNTING TECHNICIAN II	3	1	4	4	0	0%
33207	LANDSCAPE PLANS EXAMINER II	1	0	1	1	0	0%
33224	ENVIRONMENTAL COMPLIANCE INSPECTOR I	1	0	1	1	0	0%
33225	ENVIRONMENTAL COMPLIANCE INSPECTOR II	2	0	2	2	0	0%
54431	COOK	1	0	1	1	0	0%
62202	LABORER	3	0	3	3	0	0%
66501	BRIDGE CREW WORKER	2	0	2	2	0	0%
66502	CREW LEAD WORKER	1	0	1	1	0	0%
66504	LEAD BRIDGE CREW WORKER	2	0	2	2	0	0%
66509	DISTRICT ROAD MAINTENANCE SUPERVISOR	15	0	15	15	0	0%
66511	EQUIPMENT OPERATOR I	7	2	9	10	1	11%
66512	EQUIPMENT OPERATOR II	43	1	44	44	0	0%
66513	SR EQUIPMENT OPERATOR	4	0	4	4	0	0%
66516	TRUCK & TRAILER DRIVER	16	3	19	22	3	16%
66524	HIGHWAY MAINTENANCE SUPERINTENDENT	1	0	1	1	0	0%
66526	HIGHWAY OPERATIONS SUPERINTENDENT	1	0	1	1	0	0%
66529	MAINTENANCE & CONSTRUCTION WORKER	22	7	29	31	2	7%
66561	ASST DISTRICT ROAD MAINTENANCE SUPERVISOR	14	0	14	14	0	0%
66580	SIGN MAKER	1	0	1	1	0	0%
66581	TRAFFIC CONTROL PAINTER	9	1	10	10	0	0%
66582	LEAD TRAFFIC CONTROL PAINTER	2	0	2	2	0	0%
66591	TREE TRIMMER	2	0	2	2	0	0%
66592	LEAD TREE TRIMMER	2	0	2	2	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	1	0	1	0	-1	-100%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	0	2	3	1	50%
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	1	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	0	-1	-100%
74249	Director of Transportation	0	0	0	0	0	N/A
74273	ADMINISTRATIVE SERVICES MANAGER III	1	0	1	1	0	0%
74278	TLMA ADMINISTRATIVE SERVICES MANAGER	0	0	0	1	1	N/A
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	0%
74810	ENVIRONMENTAL PROJECT MANAGER	1	0	1	1	0	0%
74812	TRANSPORTATION DIVISION MANAGER-EC	1	0	1	1	0	0%
74828	ASST TRANSPORTATION PLANNER	1	1	2	2	0	0%
74831	SR TRANSPORTATION PLANNER	3	0	3	3	0	0%
76404	DIR OF TRANSPORTATION	1	0	1	1	0	0%
76405	DEP DIRECTOR OF TRANSPORTATION	1	0	1	2	1	100%
76406	DEP DIRECTOR OF TLMA	1	0	1	1	0	0%
76418	Plans Examiner V	0	0	0	0	0	N/A
76419	ENGINEERING PROJECT MANAGER	9	3	12	11	-1	-8%
76420	JUNIOR ENGINEER	5	2	7	5	-2	-29%
76421	ASST ENGINEER	3	0	3	3	0	0%
76422	ASST CIVIL ENGINEER	1	0	1	2	1	100%
76423	ASSOCIATE ENGINEER	3	0	3	2	-1	-33%
76424	ASSOCIATE CIVIL ENGINEER	3	2	5	8	3	60%
76425	SR CIVIL ENGINEER	9	1	10	11	1	10%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	Adopted % Change
76452	ENGINEERING DIVISION MANAGER	3	0	3	3	0	0%
77106	GIS SENIOR ANALYST	1	0	1	1	0	0%
77410	Accountant Trainee	2	0	2	0	-2	-100%
77411	ACCOUNTANT I	0	0	0	1	1	N/A
77412	ACCOUNTANT II	2	1	3	4	1	33%
77413	SR ACCOUNTANT	1	0	1	2	1	100%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	2	0	2	2	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	1	0	1	1	0	0%
97381	TRAFFIC SIGNAL TECHNICIAN	7	1	8	8	0	0%
97382	SR TRAFFIC SIGNAL TECHNICIAN	2	0	2	2	0	0%
97383	TRAFFIC SIGNAL SUPERVISOR	1	0	1	1	0	0%
97413	PRINCIPAL CONSTRUCTION INSPECTOR	6	0	6	6	0	0%
97421	ENGINEERING AIDE	5	0	5	5	0	0%
97431	ENGINEERING TECHNICIAN I	1	0	1	2	1	100%
97432	ENGINEERING TECHNICIAN II	7	6	13	12	-1	-8%
97433	SR ENGINEERING TECHNICIAN	15	1	16	19	3	19%
97434	PRINCIPAL ENGINEER TECHNICIAN	8	2	10	10	0	0%
97435	TECHNICAL ENGINEERING UNIT SUPERVISOR	7	0	7	7	0	0%
3130200000	- Surveyor	30	7	37	36	-1	-3%
13866	OFFICE ASSISTANT III	1	0	1	1	0	0%
13924	SECRETARY II	1	0	1	1	0	0%
76403	SUPV LAND SURVEYOR	2	0	2	2	0	0%
76484	SR LAND SURVEYOR	4	0	4	4	0	0%
76487	COUNTY SURVEYOR	1	0	1	1	0	0%
97421	ENGINEERING AIDE	1	1	2	2	0	0%
97431	ENGINEERING TECHNICIAN I	1	0	1	1	0	0%
97432	ENGINEERING TECHNICIAN II	5	0	5	5	0	0%
97433	SR ENGINEERING TECHNICIAN	8	0	8	8	0	0%
97434	PRINCIPAL ENGINEER TECHNICIAN	4	0	4	4	0	0%
97437	SR ENGINEERING TECHNICIAN - PLS/PE	0	3	3	2	-1	-33%
97438	PRINCIPAL ENGINEER TECHNICIAN - PLS/PE	2	3	5	5	0	0%
3130700000	- Transportation Equipment	25	1	26	26	0	0%
15913	SR ACCOUNTING ASSISTANT	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	0	0	0	0	0	N/A
62793	MACHINIST - WELDER	1	0	1	1	0	0%
62901	MECHANICS HELPER	1	0	1	1	0	0%
62931	EQUIPMENT TIRE INSTALLER	2	0	2	2	0	0%
62951	GARAGE ATTENDANT	1	0	1	1	0	0%
66413	EQUIPMENT SERVICE SUPERVISOR	1	0	1	1	0	0%
66441	TRUCK MECHANIC	4	0	4	4	0	0%
66451	HEAVY EQUIPMENT MECHANIC	4	0	4	4	0	0%
66455	SR HEAVY EQUIPMENT MECHANIC	6	0	6	6	0	0%
66475	EQUIPMENT FLEET SUPERVISOR	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	0	1	1	1	0	0%
3130800000	- TLMA ALUC	3	0	3	4	1	33%
13951	TLMA COMMISSION SECRETARY	1	0	1	1	0	0%
74802	URBAN/REGIONAL PLANNER II	0	0	0	1	1	N/A
74806	URBAN/REGIONAL PLANNER IV	0	0	0	0	0	N/A
74809	PRINCIPAL PLANNER	2	0	2	2	0	0%
3140100000	- Code Enforcement	53	1	54	54	0	0%
13423	CODE ENFORCEMENT TECHNICIAN	5	0	5	5	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
13435	CODE ENFORCEMENT AIDE	5	0	5	5	0	0%
13866	OFFICE ASSISTANT III	7	0	7	7	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
33239	CODE ENFORCEMENT OFFICER II	13	1	14	14	0	0%
33240	CODE ENFORCEMENT OFFICER II (D)	7	0	7	7	0	0%
33241	CODE ENFORCEMENT OFFICER I	3	0	3	3	0	0%
33243	SR CODE ENFORCEMENT OFFICER (D)	5	0	5	5	0	0%
33244	SUPV CODE ENFORCEMENT OFFICER (D)	5	0	5	5	0	0%
74278	TLMA ADMINISTRATIVE SERVICES MANAGER	2	0	2	2	0	0%
4100100000	- RUHS-MH-Public Guardian	36	8	44	43	-1	-2%
13865	OFFICE ASSISTANT II	4	2	6	6	0	0%
13866	OFFICE ASSISTANT III	2	0	2	2	0	0%
15829	ESTATE PROPERTY TECHNICIAN	2	0	2	2	0	0%
15912	ACCOUNTING ASSISTANT II	1	1	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
37522	PUBLIC GUARDIAN INVESTIGATOR	3	2	5	5	0	0%
37525	DEP PUBLIC GUARDIAN	14	1	15	15	0	0%
37526	SUPV DEPUTY PUBLIC GUARDIAN	2	0	2	2	0	0%
57792	COMMUNITY SERVICES ASSISTANT	1	0	1	1	0	0%
74040	REGISTERED NURSE II	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	0	1	1	0	-1	-100%
79740	CLINICAL THERAPIST I	0	0	0	4	4	N/A
79742	CLINICAL THERAPIST II	3	1	4	0	-4	-100%
79806	MENTAL HEALTH SERVICES ADMINISTRATOR	1	0	1	1	0	0%
4100200000	- RUHS-Mental Health Treatment	1,031	324	1,355	1,317	-38	-3%
13425	SUPV MEDICAL TRANSPORTATION TECHNICIAN	1	0	1	1	0	0%
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	1	0	0%
13433	MEDICAL TRANSPORTATION TECHNICIAN	0	2	2	2	0	0%
13451	CERTIFIED MEDICAL RECORD CODER	1	0	1	1	0	0%
13821	MEDICAL TRANSCRIPTIONIST II	3	3	6	6	0	0%
13864	OFFICE ASSISTANT I	0	0	0	1	1	N/A
13865	OFFICE ASSISTANT II	74	22	96	95	-1	-1%
13866	OFFICE ASSISTANT III	53	13	66	66	0	0%
13867	SUPV OFFICE ASSISTANT I	8	0	8	8	0	0%
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	0%
13923	SECRETARY I	15	1	16	15	-1	-6%
13924	SECRETARY II	0	1	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	5	3	8	8	0	0%
15913	SR ACCOUNTING ASSISTANT	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
57741	LICENSED PSYCHIATRIC TECHNICIAN	2	5	7	5	-2	-29%
57745	BEHAVIORAL HEALTH SPECIALIST II	152	43	195	193	-2	-1%
57747	LICENSED VOCATIONAL NURSE I	0	0	0	1	1	N/A
57748	LICENSED VOCATIONAL NURSE II	30	4	34	33	-1	-3%
57775	CERTIFIED MEDICAL ASSISTANT	6	1	7	6	-1	-14%
57781	NURSING ASSISTANT	1	0	1	1	0	0%
57792	COMMUNITY SERVICES ASSISTANT	44	13	57	58	1	2%
73436	OCCUPATIONAL THERAPIST II	1	0	1	1	0	0%
73458	HEALTH EDUCATION ASSISTANT II	1	0	1	1	0	0%
73518	ANIMAL BEHAVIORIST	1	0	1	1	0	0%
73790	NURSE PRACTITIONER III - DESERT	1	2	3	2	-1	-33%
73804	PHYSICIAN IV	0	2	2	1	-1	-50%
73817	STAFF PSYCHIATRIST II	0	0	0	16	16	N/A
73818	STAFF PSYCHIATRIST III	0	0	0	28	28	N/A

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	Adopted % Change
73819	STAFF PSYCHIATRIST IV	47	52	99	48	-51	-52%
73892	CHF OF PSYCHIATRY	1	0	1	1	0	0%
73972	PHYSICIAN ASSISTANT I	0	1	1	1	0	0%
73974	PHYSICIAN ASSISTANT II	1	1	2	2	0	0%
73976	PHYSICIAN ASSISTANT III	1	3	4	4	0	0%
73984	NURSE PRACTITIONER III	1	1	2	2	0	0%
74040	REGISTERED NURSE II	0	0	0	1	1	N/A
74044	REGISTERED NURSE III	0	0	0	2	2	N/A
74048	REGISTERED NURSE IV	9	1	10	8	-2	-20%
74052	REGISTERED NURSE V	1	0	1	0	-1	-100%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	1	3	4	1	33%
74191	ADMINISTRATIVE SERVICES MANAGER I	3	0	3	3	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
79711	CLINICAL PSYCHOLOGIST	0	0	0	1	1	N/A
79715	SR CLINICAL PSYCHOLOGIST	4	4	8	4	-4	-50%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	3	0	3	58	55	1833%
79718	BEHAVIORAL HEALTH SERVICES SUPERVISOR-LP	48	16	64	3	-61	-95%
79723	BEHAVIORAL HEALTH SERVICES SUPERVISOR - BLYTHE	0	0	0	1	1	N/A
79724	BEHAVIORAL HLTH SVC SPV-LP-BLTH	1	0	1	0	-1	-100%
79725	MENTAL HEALTH PEER SPECIALIST TRAINEE	0	0	0	35	35	N/A
79726	MENTAL HEALTH PEER SPECIALIST	169	36	205	169	-36	-18%
79727	SR MENTAL HEALTH PEER SPECIALIST	31	2	33	33	0	0%
79728	MENTAL HEALTH PEER POLICY & PLANNING SPECIALIST	2	1	3	3	0	0%
79740	CLINICAL THERAPIST I	0	0	0	137	137	N/A
79742	CLINICAL THERAPIST II	230	71	301	156	-145	-48%
79744	CLINICAL THERAPIST I - BLYTHE	0	0	0	3	3	N/A
79745	CLINICAL THERAPIST II - BLYTHE	4	0	4	1	-3	-75%
79746	SR CLINICAL THERAPIST	13	9	22	19	-3	-14%
79751	BEHAVIORAL HEALTH SPECIALIST III	31	5	36	35	-1	-3%
79781	VOLUNTEER SERVICES COORDINATOR	1	0	1	1	0	0%
79796	MENTAL HEALTH SERVICES PROGRAM MANAGER	2	2	4	3	-1	-25%
79806	MENTAL HEALTH SERVICES ADMINISTRATOR	10	0	10	9	-1	-10%
79861	STAFF DEVELOPMENT OFFICER	6	0	6	5	-1	-17%
79886	SOCIAL SERVICE PLANNER	1	2	3	3	0	0%
79891	EMPLOYMENT SERVICES COUNSELOR II	4	1	5	5	0	0%
4100300000	- RUHS-MH-Detention	162	52	214	192	-22	-10%
13426	SR MEDICAL RECORDS TECHNICIAN	4	0	4	2	-2	-50%
13488	MEDICAL RECORDS TECHNICIAN II	2	0	2	2	0	0%
13865	OFFICE ASSISTANT II	2	5	7	5	-2	-29%
13866	OFFICE ASSISTANT III	8	1	9	8	-1	-11%
13923	SECRETARY I	1	0	1	1	0	0%
57745	BEHAVIORAL HEALTH SPECIALIST II	20	10	30	26	-4	-13%
73461	RECREATION THERAPIST	2	3	5	3	-2	-40%
73817	STAFF PSYCHIATRIST II	0	0	0	1	1	N/A
73819	STAFF PSYCHIATRIST IV	0	3	3	0	-3	-100%
73849	STAFF PSYCHIATRIST II - DETENTION	0	0	0	0	0	N/A
73850	STAFF PSYCHIATRIST III - DETENTION	0	0	0	0	0	N/A
73851	STAFF PSYCHIATRIST IV - DETENTION	6	3	9	6	-3	-33%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	0	0	0	2	2	N/A
79718	BEHAVIORAL HEALTH SERVICES SUPERVISOR-LP	1	0	1	0	-1	-100%
79726	MENTAL HEALTH PEER SPECIALIST	2	0	2	4	2	100%
79727	SR MENTAL HEALTH PEER SPECIALIST	1	0	1	1	0	0%
79738	BEHAVIORAL HEALTH SERVICES SUPERVISOR - DETENTION	1	1	2	6	4	200%
79739	BEHAVIORAL HEALTH SERVICES SUPERVISOR-LP - DETENTION	7	0	7	1	-6	-86%
79740	CLINICAL THERAPIST I	0	0	0	12	12	N/A

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	Adopted % Change
79742	CLINICAL THERAPIST II	12	9	21	12	-9	-43%
79746	SR CLINICAL THERAPIST	2	0	2	1	-1	-50%
79747	SR CLINICAL THERAPIST - DETENTION	6	0	6	7	1	17%
79748	CLINICAL THERAPIST I - DETENTION	0	0	0	45	45	N/A
79751	BEHAVIORAL HEALTH SPECIALIST III	4	6	10	16	6	60%
79761	CLINICAL THERAPIST II - DETENTION	80	11	91	30	-61	-67%
79806	MENTAL HEALTH SERVICES ADMINISTRATOR	1	0	1	1	0	0%
4100400000	- RUHS-MH Administration	276	96	372	368	-4	-1%
13865	OFFICE ASSISTANT II	22	12	34	34	0	0%
13866	OFFICE ASSISTANT III	10	1	11	11	0	0%
13867	SUPV OFFICE ASSISTANT I	0	1	1	1	0	0%
13868	SUPV OFFICE ASSISTANT II	1	1	2	2	0	0%
13923	SECRETARY I	4	0	4	5	1	25%
13924	SECRETARY II	9	0	9	9	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
15808	BUYER ASSISTANT	5	0	5	5	0	0%
15810	SR BUYER ASSISTANT	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15831	STOCK CLERK	1	1	2	2	0	0%
15906	INSURANCE BILLING SUPERVISOR I	1	0	1	1	0	0%
15908	INSURANCE BILLING CLERK	8	2	10	10	0	0%
15909	SR INSURANCE BILLING CLERK	2	0	2	2	0	0%
15912	ACCOUNTING ASSISTANT II	18	11	29	29	0	0%
15913	SR ACCOUNTING ASSISTANT	1	1	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	2	1	3	3	0	0%
15916	ACCOUNTING TECHNICIAN II	3	0	3	3	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	0%
57745	BEHAVIORAL HEALTH SPECIALIST II	7	0	7	7	0	0%
57748	LICENSED VOCATIONAL NURSE II	2	1	3	3	0	0%
73818	STAFF PSYCHIATRIST III	0	0	0	2	2	N/A
73819	STAFF PSYCHIATRIST IV	2	2	4	2	-2	-50%
73834	SUPV RESEARCH SPECIALIST	3	0	3	3	0	0%
73902	BEHAVIORAL HEALTH DIRECTOR/MEDICAL DIRECTOR	1	0	1	1	0	0%
74044	REGISTERED NURSE III	0	0	0	4	4	N/A
74048	REGISTERED NURSE IV	12	3	15	12	-3	-20%
74052	REGISTERED NURSE V	1	0	1	0	-1	-100%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	5	5	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	31	7	38	32	-6	-16%
74113	ADMINISTRATIVE SERVICES MANAGER II	2	0	2	2	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	3	0	3	3	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	4	1	5	5	0	0%
74205	BEHAVIORAL HEALTH DIRECTOR	0	1	1	0	-1	-100%
74213	ADMINISTRATIVE SERVICES OFFICER	3	0	3	3	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
77411	ACCOUNTANT I	0	0	0	6	6	N/A
77412	ACCOUNTANT II	21	2	23	17	-6	-26%
77413	SR ACCOUNTANT	3	2	5	5	0	0%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	0	4	4	0	-4	-100%
77462	RESEARCH ANALYST	4	1	5	5	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	0	3	3	3	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
79701	PATIENTS RIGHTS ADVOCATE	5	0	5	5	0	0%
79703	SUPV PATIENTS' RIGHTS ADVOCATE	1	0	1	1	0	0%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	0	0	0	6	6	N/A
79718	BEHAVIORAL HEALTH SERVICES SUPERVISOR-LP	4	2	6	0	-6	-100%
79727	SR MENTAL HEALTH PEER SPECIALIST	0	1	1	1	0	0%
79740	CLINICAL THERAPIST I	0	0	0	1	1	N/A
79742	CLINICAL THERAPIST II	11	5	16	17	1	6%
79746	SR CLINICAL THERAPIST	8	0	8	11	3	38%
79781	VOLUNTEER SERVICES COORDINATOR	0	1	1	1	0	0%
79796	MENTAL HEALTH SERVICES PROGRAM MANAGER	0	3	3	3	0	0%
79800	DEP DIRECTOR, MENTAL HEALTH SERVICES	4	1	5	5	0	0%
79803	ASST HEALTH DIRECTOR/BEHAVIORAL-PUBLIC	2	0	2	2	0	0%
79806	MENTAL HEALTH SERVICES ADMINISTRATOR	2	0	2	3	1	50%
79837	RESEARCH SPECIALIST I	9	4	13	13	0	0%
79838	RESEARCH SPECIALIST II	2	0	2	2	0	0%
79861	STAFF DEVELOPMENT OFFICER	1	0	1	2	1	100%
79886	SOCIAL SERVICE PLANNER	0	1	1	1	0	0%
86110	BUSINESS PROCESS ANALYST I	1	1	2	2	0	0%
86111	BUSINESS PROCESS ANALYST II	11	7	18	18	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	5	1	6	6	0	0%
86155	IT NETWORK ADMINISTRATOR III	0	0	0	0	0	N/A
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	2	3	5	3	-2	-40%
86183	IT USER SUPPORT TECHNICIAN II	1	2	3	3	0	0%
86185	IT USER SUPPORT TECHNICIAN III	8	3	11	9	-2	-18%
86187	IT SUPV USER SUPPORT TECHNICIAN	1	1	2	2	0	0%
86216	IT MANAGER III	1	1	2	1	-1	-50%
4100500000	- RUHS-MH-Mental Health Substance Abuse	200	31	231	229	-2	-1%
13865	OFFICE ASSISTANT II	23	4	27	27	0	0%
13866	OFFICE ASSISTANT III	18	3	21	21	0	0%
13868	SUPV OFFICE ASSISTANT II	0	1	1	1	0	0%
13923	SECRETARY I	2	0	2	2	0	0%
57726	SOCIAL SERVICES ASSISTANT	6	1	7	7	0	0%
57792	COMMUNITY SERVICES ASSISTANT	22	1	23	22	-1	-4%
73804	PHYSICIAN IV	0	2	2	2	0	0%
74048	REGISTERED NURSE IV	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	2	0	2	2	0	0%
79706	BEHAVIORAL HEALTH SPECIALIST IV	12	0	12	12	0	0%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	0	0	0	1	1	N/A
79718	BEHAVIORAL HEALTH SERVICES SUPERVISOR-LP	1	0	1	0	-1	-100%
79725	MENTAL HEALTH PEER SPECIALIST TRAINEE	0	0	0	5	5	N/A
79726	MENTAL HEALTH PEER SPECIALIST	11	2	13	7	-6	-46%
79727	SR MENTAL HEALTH PEER SPECIALIST	1	0	1	1	0	0%
79740	CLINICAL THERAPIST I	0	0	0	7	7	N/A
79742	CLINICAL THERAPIST II	8	2	10	3	-7	-70%
79751	BEHAVIORAL HEALTH SPECIALIST III	77	15	92	92	0	0%
79753	SUPV BEHAVIORAL HEALTH SPECIALIST	14	0	14	14	0	0%
79796	MENTAL HEALTH SERVICES PROGRAM MANAGER	0	0	0	0	0	N/A
79806	MENTAL HEALTH SERVICES ADMINISTRATOR	1	0	1	1	0	0%
79807	ASST REGIONAL MANAGER	1	0	1	1	0	0%
4200100000	- Public Health	437	186	623	635	12	2%
13426	SR MEDICAL RECORDS TECHNICIAN	2	0	2	2	0	0%
13487	MEDICAL RECORDS TECHNICIAN I	1	0	1	1	0	0%
13488	MEDICAL RECORDS TECHNICIAN II	3	1	4	4	0	0%
13865	OFFICE ASSISTANT II	15	15	30	31	1	3%

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13866	OFFICE ASSISTANT III	26	11	37	37	0	0%
13867	SUPV OFFICE ASSISTANT I	0	1	1	1	0	0%
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	0%
13923	SECRETARY I	5	2	7	7	0	0%
13924	SECRETARY II	3	0	3	3	0	0%
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	0%
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
15810	SR BUYER ASSISTANT	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	8	1	9	9	0	0%
15857	MATERIALS MANAGEMENT MANAGER	1	0	1	1	0	0%
15909	SR INSURANCE BILLING CLERK	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	0%
15913	SR ACCOUNTING ASSISTANT	1	1	2	2	0	0%
15916	ACCOUNTING TECHNICIAN II	5	1	6	6	0	0%
37566	PROGRAM COORDINATOR II	9	3	12	12	0	0%
57748	LICENSED VOCATIONAL NURSE II	5	2	7	11	4	57%
57749	LICENSED VOCATIONAL NURSE III	2	0	2	1	-1	-50%
57793	HEALTH SERVICES ASSISTANT - DOPH	86	34	120	120	0	0%
62771	BUILDING MAINTENANCE SUPERVISOR	1	0	1	1	0	0%
73457	HEALTH EDUCATION ASSISTANT I	0	0	0	2	2	N/A
73458	HEALTH EDUCATION ASSISTANT II	54	22	76	74	-2	-3%
73484	HEALTH EDUCATOR	1	1	2	2	0	0%
73487	SR HEALTH EDUCATOR	0	1	1	1	0	0%
73490	PROGRAM DIRECTOR	4	3	7	7	0	0%
73557	DEP DIRECTOR	1	2	3	3	0	0%
73804	PHYSICIAN IV	1	2	3	3	0	0%
73864	Deputy Public Health Officer	0	1	1	1	0	0%
73874	PUBLIC HEALTH MEDICAL PROGRAM DIRECTOR	1	1	2	2	0	0%
73881	DIR OF PUBLIC HEALTH	1	0	1	1	0	0%
73923	NURSE MANAGER	4	1	5	6	1	20%
73954	ASST COMMUNICABLE DISEASE SPECIALIST	1	1	2	2	0	0%
73956	COMMUNICABLE DISEASES SPECIALIST	15	4	19	24	5	26%
73961	SR COMMUNICABLE DISEASES SPECIALIST	1	2	3	3	0	0%
73970	DIR OF PUBLIC HEALTH NURSING	1	0	1	1	0	0%
73982	NURSE PRACTITIONER II	0	1	1	1	0	0%
73996	PROGRAM CHIEF II	7	2	9	9	0	0%
74023	ASST NURSE MANAGER	11	4	15	15	0	0%
74036	REGISTERED NURSE I	0	0	0	2	2	N/A
74040	REGISTERED NURSE II	0	0	0	7	7	N/A
74044	REGISTERED NURSE III	0	0	0	9	9	N/A
74048	REGISTERED NURSE IV	0	0	0	20	20	N/A
74052	REGISTERED NURSE V	51	22	73	35	-38	-52%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	2	2	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	5	0	5	3	-2	-40%
74107	PROGRAM COORDINATOR I	9	5	14	14	0	0%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	4	5	9	9	0	0%
74115	EPIDEMIOLOGY ANALYST	5	1	6	6	0	0%
74168	EMERGENCY SERVICES COORDINATOR	0	0	0	1	1	N/A
74199	ADMINISTRATIVE SERVICES SUPERVISOR	2	4	6	6	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	1	3	3	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74257	PUBLIC HEALTH OFFICER	1	0	1	1	0	0%

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74293	CONTRACTS & GRANTS ANALYST	1	1	2	2	0	0%
74554	ADMINISTRATIVE POLICY STRATEGIST - D	1	0	1	1	0	0%
74806	URBAN/REGIONAL PLANNER IV	1	0	1	1	0	0%
77110	GIS RESEARCH SPECIALIST I	0	1	1	1	0	0%
77406	RUHS COMPLIANCE PROGRAM MANAGER	1	0	1	1	0	0%
77411	ACCOUNTANT I	0	0	0	1	1	N/A
77412	ACCOUNTANT II	4	2	6	5	-1	-17%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	0%
77416	SUPV ACCOUNTANT	0	1	1	1	0	0%
77462	RESEARCH ANALYST	1	0	1	1	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
78344	SR NUTRITIONIST	1	1	2	2	0	0%
78345	NUTRITIONIST	9	8	17	16	-1	-6%
78347	SUPV NUTRITIONIST I	11	3	14	14	0	0%
78348	SUPV NUTRITIONIST II	4	2	6	6	0	0%
78750	PUBLIC HEALTH MICROBIOLOGIST II	3	1	4	4	0	0%
78755	SUPV PUBLIC HEALTH MICROBIOLOGIST	2	0	2	2	0	0%
79781	VOLUNTEER SERVICES COORDINATOR	1	0	1	1	0	0%
79803	ASST HEALTH DIRECTOR/BEHAVIORAL-PUBLIC	1	0	1	1	0	0%
79810	SOCIAL SERVICES PRACTITIONER III	7	2	9	10	1	11%
79837	RESEARCH SPECIALIST I	2	1	3	2	-1	-33%
79838	RESEARCH SPECIALIST II	1	0	1	2	1	100%
79861	STAFF DEVELOPMENT OFFICER	0	1	1	1	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	6	0	6	6	0	0%
86119	IT SUPV BUSINESS SYSTEMS ANALYST	1	0	1	1	0	0%
86164	IT SYSTEMS ADMINISTRATOR II	2	0	2	2	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	0	1	1	1	0	0%
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	0	0	1	1	N/A
86183	IT USER SUPPORT TECHNICIAN II	1	1	2	2	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	1	0	1	1	0	0%
86216	IT MANAGER III	1	0	1	1	0	0%
98532	SR LABORATORY ASSISTANT	4	1	5	5	0	0%
4200200000	- California Childrens Services	148	17	165	170	5	3%
13603	ELIGIBILITY TECHNICIAN III	0	0	0	1	1	N/A
13625	CA CHILDREN SERVICES TECHNICIAN TRAINEE	0	0	0	1	1	N/A
13627	CA CHILDREN SERVICES TECHNICIAN II	21	1	22	21	-1	-5%
13628	CA CHILDREN SERVICES TECHNICIAN COORDINATOR	4	0	4	4	0	0%
13865	OFFICE ASSISTANT II	18	7	25	25	0	0%
13866	OFFICE ASSISTANT III	4	0	4	4	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
37566	PROGRAM COORDINATOR II	0	1	1	1	0	0%
57770	PHYSICAL THERAPIST ASSISTANT	6	0	6	6	0	0%
57771	MEDICAL THERAPY UNIT AIDE	9	0	9	9	0	0%
57773	OCCUPATIONAL THERAPY ASSISTANT	6	0	6	6	0	0%
57792	COMMUNITY SERVICES ASSISTANT	0	0	0	1	1	N/A
73436	OCCUPATIONAL THERAPIST II	15	1	16	15	-1	-6%
73438	OCCUPATIONAL THERAPIST I	0	0	0	1	1	N/A
73446	PHYSICAL THERAPIST II	15	0	15	15	0	0%
73466	SR THERAPIST	1	0	1	3	2	200%
73467	SUPV THERAPIST	10	0	10	10	0	0%
73468	COORDINATING THERAPIST	2	0	2	2	0	0%
73469	CHF THERAPIST FOR PHC	0	1	1	1	0	0%
73804	PHYSICIAN IV	1	1	2	2	0	0%
73923	NURSE MANAGER	1	0	1	1	0	0%

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74023	ASST NURSE MANAGER	4	1	5	5	0	0%
74036	REGISTERED NURSE I	0	0	0	3	3	N/A
74040	REGISTERED NURSE II	0	0	0	1	1	N/A
74048	REGISTERED NURSE IV	0	0	0	14	14	N/A
74052	REGISTERED NURSE V	25	2	27	9	-18	-67%
74114	ADMINISTRATIVE SERVICES ASSISTANT	2	0	2	3	1	50%
78345	NUTRITIONIST	0	1	1	0	-1	-100%
79810	SOCIAL SERVICES PRACTITIONER III	2	1	3	3	0	0%
79811	SOCIAL SERVICES SUPERVISOR I	1	0	1	1	0	0%
79812	SOCIAL SERVICES SUPERVISOR II	0	0	0	1	1	N/A
4200400000	- Environmental Health	180	22	202	196	-6	-3%
13865	OFFICE ASSISTANT II	3	2	5	4	-1	-20%
13866	OFFICE ASSISTANT III	21	4	25	24	-1	-4%
13868	SUPV OFFICE ASSISTANT II	2	0	2	2	0	0%
13924	SECRETARY II	1	0	1	1	0	0%
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	0%
15913	SR ACCOUNTING ASSISTANT	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	3	1	4	3	-1	-25%
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	0%
73530	ENVIRONMENTAL HEALTH SPECIALIST I	6	1	7	7	0	0%
73531	ENVIRONMENTAL HEALTH SPECIALIST I - DESERT	7	0	7	7	0	0%
73540	ENVIRONMENTAL HEALTH SPECIALIST II	4	0	4	4	0	0%
73541	ENVIRONMENTAL HEALTH SPECIALIST II - DESERT	3	0	3	3	0	0%
73542	ASST DIRECTOR OF ENVIRONMENTAL HEALTH	1	0	1	1	0	0%
73543	DIR OF ENVIRONMENTAL HEALTH	1	0	1	1	0	0%
73544	ENVIRONMENTAL HEALTH SPECIALIST III - DESERT	17	2	19	19	0	0%
73545	ENVIRONMENTAL HEALTH SPECIALIST III	44	6	50	50	0	0%
73546	ENVIRONMENTAL HEALTH SPECIALIST IV - DESERT	5	0	5	5	0	0%
73547	SUPV ENVIRONMENTAL HEALTH SPECIALIST - DESERT	5	0	5	5	0	0%
73548	ENVIRONMENTAL HEALTH SPECIALIST IV	14	0	14	14	0	0%
73550	SUPV ENVIRONMENTAL HEALTH SPECIALIST	11	2	13	13	0	0%
73557	DEP DIRECTOR	2	0	2	2	0	0%
73575	SR INDUSTRIAL HYGIENIST	0	1	1	0	-1	-100%
73996	PROGRAM CHIEF II	2	0	2	2	0	0%
73997	PROGRAM CHIEF I	2	0	2	3	1	50%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	0	2	2	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
76825	ASSOCIATE PUBLIC HEALTH PROFESSIONAL ENGINEER/GEOLOGIST	0	1	1	0	-1	-100%
77411	ACCOUNTANT I	1	0	1	1	0	0%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
79838	RESEARCH SPECIALIST II	1	0	1	1	0	0%
98572	ENVIRONMENTAL HEALTH TECHNICIAN I	7	1	8	7	-1	-13%
98573	ENVIRONMENTAL HEALTH TECHNICIAN II	1	1	2	1	-1	-50%
4200600000	- Animal Control Services	186	37	223	170	-53	-24%
13865	OFFICE ASSISTANT II	14	10	24	13	-11	-46%
13866	OFFICE ASSISTANT III	12	2	14	12	-2	-14%
13923	SECRETARY I	0	1	1	0	-1	-100%
13924	SECRETARY II	1	0	1	1	0	0%
13944	EXECUTIVE ASSISTANT I - AT WILL	1	0	1	1	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
15808	BUYER ASSISTANT	0	1	1	0	-1	-100%
15810	SR BUYER ASSISTANT	1	0	1	1	0	0%
15812	BUYER II	0	1	1	0	-1	-100%
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	2	2	4	2	-2	-50%
15913	SR ACCOUNTING ASSISTANT	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
62341	HOUSEKEEPER	4	0	4	3	-1	-25%
62380	ANIMAL CARE TECHNICIAN	36	2	38	30	-8	-21%
73496	ANIMAL SERVICES DISPATCHER	5	1	6	5	-1	-17%
73500	SUPV REGISTERED VETERINARY TECHNICIAN	3	1	4	4	0	0%
73501	REGISTERED VETERINARY TECHNICIAN	16	1	17	15	-2	-12%
73502	ANIMAL SERVICES SUPERVISOR	9	0	9	7	-2	-22%
73503	VETERINARY ASSISTANT	4	2	6	4	-2	-33%
73504	SR ANIMAL CARE TECHNICIAN	5	2	7	5	-2	-29%
73507	ANIMAL CONTROL & LICENSING OFFICER I	0	0	0	2	2	N/A
73509	MOBILE SPAY/NEUTER CLINIC OPERATIONS	1	0	1	1	0	0%
73510	ANIMAL CONTROL & LICENSING OFFICER II	40	3	43	31	-12	-28%
73513	ANIMAL SERVICES CHIEF	6	2	8	6	-2	-25%
73515	SERGEANT OF FIELD SERVICES	4	0	4	4	0	0%
73517	LIEUTENANT OF FIELD SERVICES	6	0	6	5	-1	-17%
73521	COMMANDER OF FIELD SERVICES	1	0	1	1	0	0%
73522	ANIMAL SERVICES DIRECTOR	1	1	2	1	-1	-50%
73523	CHF VETERINARIAN	0	1	1	1	0	0%
73524	VETERINARY SURGEON	2	0	2	2	0	0%
73557	DEP DIRECTOR	0	1	1	0	-1	-100%
73997	PROGRAM CHIEF I	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	1	3	2	-1	-33%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
79781	VOLUNTEER SERVICES COORDINATOR	0	2	2	1	-1	-50%
79785	VOLUNTEER SERVICES PROGRAM MANAGER	1	0	1	1	0	0%
4300100000 - RUHS		2,969	750	3,719	3,671	-48	-1%
13260	MEDICAL INTERPRETER/TRANSLATOR	12	10	22	22	0	0%
13401	ADMISSIONS & COLLECTIONS CLERK	86	15	101	99	-2	-2%
13403	HOSPITAL ADMISSIONS SUPERVISOR	0	1	1	1	0	0%
13404	MEDICAL UNIT CLERK	62	13	75	75	0	0%
13406	SR ADMISSIONS & COLLECTIONS CLERK	5	0	5	5	0	0%
13407	CLINICAL DOCUMENT IMPROVEMENT SPECIALIST	4	0	4	4	0	0%
13409	ASST DIRECTOR OF CASE MANAGEMENT & UTILIZATION REVIEW	2	0	2	3	1	50%
13414	PHARMACY TECHNICIAN I	0	0	0	2	2	N/A
13418	PHARMACY TECHNICIAN II	54	5	59	58	-1	-2%
13419	ELIGIBILITY SERVICES CLERK	0	1	1	1	0	0%
13420	SR PHARMACY TECHNICIAN	7	2	9	9	0	0%
13425	SUPV MEDICAL TRANSPORTATION TECHNICIAN	1	0	1	1	0	0%
13426	SR MEDICAL RECORDS TECHNICIAN	3	1	4	4	0	0%
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	1	0	0%
13428	MEDICAL LIBRARY COORDINATOR	0	1	1	1	0	0%
13431	MESSENGER	6	0	6	6	0	0%
13432	SUPV MEDICAL RECORDS TECHNICIAN	1	2	3	3	0	0%
13433	MEDICAL TRANSPORTATION TECHNICIAN	24	0	24	24	0	0%
13434	SR MEDICAL TRANSPORTATION TECHNICIAN	2	0	2	2	0	0%
13449	MEDICAL REGISTRAR	1	3	4	4	0	0%

Dept	Job Class Name	Filled	Vacant	Authorized	Adopted	Adopted	% Change
		As of 6/5/20	As of 6/5/20	As of 6/5/20	Authorized	Change	
13451	CERTIFIED MEDICAL RECORD CODER	18	1	19	19	0	0%
13452	SUPV MEDICAL RECORDS CODER	1	0	1	1	0	0%
13486	ASST MEDICAL RECORDS MANAGER	2	0	2	2	0	0%
13487	MEDICAL RECORDS TECHNICIAN I	0	0	0	1	1	N/A
13488	MEDICAL RECORDS TECHNICIAN II	40	8	48	47	-1	-2%
13489	HEALTH INFORMATION MANAGEMENT COORDINATOR	1	0	1	1	0	0%
13490	RUHS QUALITY ASSESSMENT MANAGER	0	3	3	3	0	0%
13821	MEDICAL TRANSCRIPTIONIST II	2	6	8	8	0	0%
13823	SUPV MEDICAL TRANSCRIPTIONIST	1	0	1	1	0	0%
13861	TELEPHONE OPERATOR	0	0	0	0	0	N/A
13863	SUPV TELEPHONE OPERATOR	0	0	0	1	1	N/A
13864	OFFICE ASSISTANT I	0	0	0	2	2	N/A
13865	OFFICE ASSISTANT II	38	19	57	52	-5	-9%
13866	OFFICE ASSISTANT III	44	19	63	63	0	0%
13867	SUPV OFFICE ASSISTANT I	3	1	4	4	0	0%
13868	SUPV OFFICE ASSISTANT II	1	1	2	2	0	0%
13923	SECRETARY I	16	5	21	22	1	5%
13924	SECRETARY II	17	2	19	19	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	0	2	2	2	0	0%
13960	MEDICAL STAFF COORDINATOR	12	0	12	13	1	8%
15312	REVENUE & RECOVERY TECHNICIAN I	7	1	8	9	1	13%
15313	REVENUE & RECOVERY TECHNICIAN II	13	0	13	13	0	0%
15315	REVENUE & RECOVERY SUPERVISOR I	1	0	1	1	0	0%
15319	RUHS REVENUE CYCLE ANALYST II	4	3	7	7	0	0%
15808	BUYER ASSISTANT	2	3	5	5	0	0%
15811	BUYER I	3	0	3	3	0	0%
15812	BUYER II	4	0	4	4	0	0%
15821	SUPPORT SERVICES SUPERVISOR	3	0	3	3	0	0%
15831	STOCK CLERK	19	3	22	22	0	0%
15833	STOREKEEPER	5	0	5	5	0	0%
15834	SUPV STOREKEEPER	1	0	1	1	0	0%
15907	INSURANCE BILLING SUPERVISOR II	0	1	1	1	0	0%
15908	INSURANCE BILLING CLERK	13	4	17	17	0	0%
15909	SR INSURANCE BILLING CLERK	2	0	2	2	0	0%
15912	ACCOUNTING ASSISTANT II	9	4	13	13	0	0%
15913	SR ACCOUNTING ASSISTANT	6	3	9	9	0	0%
15915	ACCOUNTING TECHNICIAN I	1	2	3	3	0	0%
15916	ACCOUNTING TECHNICIAN II	3	1	4	4	0	0%
37566	PROGRAM COORDINATOR II	1	1	2	2	0	0%
54430	COOKS ASSISTANT	1	3	4	4	0	0%
54431	COOK	5	0	5	5	0	0%
54432	SR COOK	2	0	2	2	0	0%
54433	SUPV COOK	1	0	1	1	0	0%
54451	FOOD SERVICE WORKER	22	1	23	23	0	0%
54452	SR FOOD SERVICE WORKER	26	0	26	26	0	0%
54456	SUPV FOOD SERVICE WORKER	4	0	4	4	0	0%
54611	LAUNDRY WORKER	3	1	4	4	0	0%
54614	LAUNDRY SUPERVISOR	0	1	1	0	-1	-100%
57745	BEHAVIORAL HEALTH SPECIALIST II	9	10	19	19	0	0%
57748	LICENSED VOCATIONAL NURSE II	62	41	103	91	-12	-12%
57755	DIETETIC TECHNICIAN	4	2	6	6	0	0%
57758	SURGICAL TECHNICIAN	39	10	49	48	-1	-2%
57770	PHYSICAL THERAPIST ASSISTANT	5	0	5	5	0	0%
57771	MEDICAL THERAPY UNIT AIDE	4	1	5	5	0	0%

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57773	OCCUPATIONAL THERAPY ASSISTANT	1	0	1	1	0	0%
57776	MEDICAL ASSISTANT	52	29	81	56	-25	-31%
57777	EMERGENCY DEPARTMENT TECHNICIAN	5	1	6	6	0	0%
57780	MONITORING TECHNICIAN	17	2	19	19	0	0%
57781	NURSING ASSISTANT	123	12	135	135	0	0%
57782	ANESTHESIOLOGY TECHNICIAN	4	2	6	6	0	0%
57783	LEAD ANESTHESIOLOGY TECHNICIAN	1	1	2	2	0	0%
57791	OPHTHALMOLOGY AIDE	4	0	4	4	0	0%
57792	COMMUNITY SERVICES ASSISTANT	1	0	1	1	0	0%
62141	GARDENER	1	1	2	2	0	0%
62142	GROUNDS CREW LEAD WORKER	1	0	1	1	0	0%
62171	GROUNDS WORKER	3	0	3	3	0	0%
62201	ACCESS CONTROL TECHNICIAN	2	0	2	2	0	0%
62221	MAINTENANCE CARPENTER	2	0	2	2	0	0%
62231	MAINTENANCE ELECTRICIAN	3	0	3	3	0	0%
62251	MAINTENANCE PAINTER	3	0	3	3	0	0%
62271	MAINTENANCE PLUMBER	2	0	2	2	0	0%
62340	LEAD HOUSEKEEPER	5	2	7	8	1	14%
62341	HOUSEKEEPER	93	15	108	108	0	0%
62344	HOSPITAL ENVIRONMENTAL SERVICES SUPERVISOR	3	1	4	4	0	0%
62345	HOSPITAL ENVIRONMENTAL SERVICES MANAGER	1	0	1	1	0	0%
62346	ASST HOSPITAL ENVIRONMENTAL SERVICES MANAGER	1	0	1	1	0	0%
62711	AIR CONDITIONING MECHANIC	3	0	3	3	0	0%
62735	MAINTENANCE MECHANIC	9	1	10	10	0	0%
62750	SUPV STATIONARY ENGINEER	1	0	1	1	0	0%
62751	STATIONARY ENGINEER	6	3	9	9	0	0%
62762	RRCMC MAINTENANCE PROJECT PLANNER	1	0	1	1	0	0%
62769	HOSPITAL PLANT OPERATIONS MANAGER	1	0	1	1	0	0%
62771	BUILDING MAINTENANCE SUPERVISOR	1	1	2	2	0	0%
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	0%
73425	MANAGER REHABILITATIVE SERVICES	1	0	1	1	0	0%
73431	GRADUATE SPEECH-LANGUAGE PATHOLOGIST	0	0	0	1	1	N/A
73436	OCCUPATIONAL THERAPIST II	7	1	8	8	0	0%
73446	PHYSICAL THERAPIST II	10	2	12	12	0	0%
73456	SPEECH-LANGUAGE PATHOLOGIST	4	0	4	3	-1	-25%
73461	RECREATION THERAPIST	0	1	1	1	0	0%
73466	SR THERAPIST	2	0	2	2	0	0%
73467	SUPV THERAPIST	0	1	1	1	0	0%
73476	EXERCISE PHYSIOLOGIST	1	0	1	1	0	0%
73608	SR CLINICAL PHARMACIST	11	2	13	13	0	0%
73611	PHARMACIST	0	0	0	0	0	N/A
73613	SR PHARMACIST	0	0	0	0	0	N/A
73614	ASST PHARMACY DIRECTOR	2	0	2	2	0	0%
73615	PHARMACY DIRECTOR	1	1	2	2	0	0%
73616	CLINICAL PHARMACIST	46	4	50	51	1	2%
73623	PHARMACY RESIDENT - 1ST YR-E	3	0	3	3	0	0%
73630	PHARMACY RESIDENT - 2ND YR-E	1	17	18	18	0	0%
73759	MANAGER OF INPATIENT NURSING SERVICES	1	6	7	7	0	0%
73802	PHYSICIAN II	0	0	0	3	3	N/A
73803	PHYSICIAN III	0	0	0	6	6	N/A
73804	PHYSICIAN IV	22	17	39	30	-9	-23%
73834	SUPV RESEARCH SPECIALIST	0	1	1	1	0	0%
73841	RESIDENT PHYSICIAN & SURGEON - 1ST YR-E	0	0	0	29	29	N/A
73847	ASST MEDICAL PROGRAM DIRECTOR I	0	0	0	0	0	N/A
73855	RESIDENT PHYSICIAN & SURGEON - 2ND YR-E	0	0	0	27	27	N/A

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73856	RESIDENT PHYSICIAN & SURGEON - 3RD YR-E	39	23	62	51	-11	-18%
73857	RESIDENT PHYSICIAN & SURGEON - 4TH YR-E	17	1	18	19	1	6%
73858	RESIDENT PHYSICIAN & SURGEON - 5TH YR-E	36	10	46	19	-27	-59%
73859	RESIDENT PHYSICIAN & SURGEON - 6TH YR-E	0	0	0	8	8	N/A
73860	RESIDENT PHYSICIAN & SURGEON - 7TH YR-E	25	6	31	4	-27	-87%
73861	ASST MEDICAL PROGRAM DIRECTOR II	26	17	43	43	0	0%
73862	MEDICAL PROGRAM DIRECTOR	6	0	6	6	0	0%
73863	DIR OF POPULATION HEALTH	1	0	1	1	0	0%
73866	MEDICAL STAFF SERVICES MANAGER	3	0	3	3	0	0%
73867	MEDICAL CENTER COMPTROLLER	1	0	1	1	0	0%
73868	ASST COUNTY EXECUTIVE OFFICER - HEALTH SYSTEM	1	0	1	1	0	0%
73871	EXECUTIVE DIRECTOR, REVENUE CYCLE	0	1	1	1	0	0%
73872	EXECUTIVE DIRECTOR, RUHS AMBULATORY CARE SERVICES	0	1	1	1	0	0%
73873	ASSOCIATE MEDICAL OFFICER	3	0	3	3	0	0%
73875	SAR PROGRAM MANAGER	1	0	1	1	0	0%
73876	TRAUMA PROGRAM MANAGER	0	1	1	1	0	0%
73885	CHF OF MEDICAL SPECIALTY	0	4	4	4	0	0%
73886	CHF MEDICAL OFFICER	1	0	1	1	0	0%
73887	CHF OF MEDICAL SERVICES, RCRMC CHILD ABUSE & NEGLECT	1	0	1	1	0	0%
73897	EXECUTIVE DIRECTOR, RUHS	10	1	11	11	0	0%
73900	RUHS MANAGING PSYCHOLOGIST - PC & RP	0	2	2	2	0	0%
73922	CLINICAL NURSE SPECIALIST	3	1	4	4	0	0%
73923	NURSE MANAGER	2	2	4	4	0	0%
73925	HOUSE SUPERVISOR	7	0	7	7	0	0%
73945	DIR OF PROFESSIONAL EDUCATION	1	0	1	1	0	0%
73956	COMMUNICABLE DISEASES SPECIALIST	1	0	1	1	0	0%
73966	DIR OF NURSING SERVICES	18	7	25	26	1	4%
73968	CHF NURSING OFFICER	1	0	1	1	0	0%
73972	PHYSICIAN ASSISTANT I	0	0	0	1	1	N/A
73976	PHYSICIAN ASSISTANT III	2	1	3	2	-1	-33%
73978	PHYSICIAN ASSISTANT FELLOWSHIP	1	1	2	2	0	0%
73979	CLINICAL ADMINISTRATOR OF NURSING SERVICES II	2	1	3	3	0	0%
73998	PATIENT SERVICES COORDINATOR	28	7	35	30	-5	-14%
74022	CLINICAL INFORMATICS OFFICER	1	0	1	1	0	0%
74023	ASST NURSE MANAGER	0	0	0	0	0	N/A
74024	ASST NURSE MANAGER - SPC-T1	0	0	0	0	0	N/A
74025	ASST NURSE MANAGER - SPC-T2	0	0	0	0	0	N/A
74026	ASSISTANT NURSE MANAGER - MC/CHC	37	20	57	57	0	0%
74028	NURSING EDUCATION INSTRUCTOR - SPC-T1	0	0	0	10	10	N/A
74029	NURSING EDUCATION INSTRUCTOR - SPC-T3	7	5	12	2	-10	-83%
74031	NURSE PRACTITIONER II - RCRMC	0	0	0	3	3	N/A
74032	NURSE PRACTITIONER III - RCRMC	5	3	8	8	0	0%
74033	NURSE PRACTITIONER III - SPC-T1	4	2	6	3	-3	-50%
74035	PRE HOSPITAL LIAISON NURSE - SPC-T1	1	0	1	1	0	0%
74036	REGISTERED NURSE I	0	0	0	0	0	N/A
74037	REGISTERED NURSE I - SPC-T1	0	0	0	0	0	N/A
74038	REGISTERED NURSE I - SPC-T2	0	0	0	0	0	N/A
74039	REGISTERED NURSE I - SPC-T3	0	0	0	0	0	N/A
74040	REGISTERED NURSE II	0	0	0	0	0	N/A
74041	REGISTERED NURSE II - SPC-T1	0	0	0	0	0	N/A
74042	REGISTERED NURSE II - SPC-T2	0	0	0	0	0	N/A
74043	REGISTERED NURSE II - MC/CHC	0	1	1	1	0	0%
74044	REGISTERED NURSE III	0	0	0	0	0	N/A
74045	REGISTERED NURSE III - SPC-T1	0	0	0	1	1	N/A
74046	REGISTERED NURSE III - SPC-T2	0	0	0	1	1	N/A

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74047	REGISTERED NURSE III - MC/CHC	984	156	1,140	1,079	-61	-5%
74048	REGISTERED NURSE IV	0	0	0	1	1	N/A
74049	REGISTERED NURSE IV - SPC-T1	0	0	0	0	0	N/A
74050	REGISTERED NURSE IV - SPC-T2	0	0	0	0	0	N/A
74051	REGISTERED NURSE IV - SPC-T3	0	0	0	0	0	N/A
74052	REGISTERED NURSE V	0	0	0	0	0	N/A
74053	REGISTERED NURSE V - SPC-T1	0	0	0	49	49	N/A
74054	REGISTERED NURSE V - SPC-T2	0	0	0	0	0	N/A
74057	NURSE COORDINATOR	24	3	27	26	-1	-4%
74058	DECISION SUPPORT SYSTEM SPECIALIST	1	0	1	1	0	0%
74060	HEALTH SYSTEM NURSE CASE MANAGER I	0	0	0	9	9	N/A
74061	HEALTH SYSTEM NURSE CASE MANAGER II	10	6	16	7	-9	-56%
74068	INTEGRATED CARE MANAGER	1	0	1	1	0	0%
74071	CLINICAL ADMINISTRATOR OF NURSING SERVICES I	0	1	1	1	0	0%
74072	DIR OF OPERATING ROOM SERVICES	0	1	1	1	0	0%
74074	DIR OF AMBULATORY CARE OPERATIONS	2	0	2	2	0	0%
74075	HEALTHCARE ADMINISTRATIVE MANAGER	1	0	1	1	0	0%
74076	HEALTHCARE ASSISTANT ADMINISTRATIVE MANAGER	1	1	2	2	0	0%
74077	RUHS CONTRACTS, PURCHASING & MATERIALS MANAGER	4	1	5	5	0	0%
74078	COMMUNITY RELATIONS COORDINATOR	1	1	2	2	0	0%
74079	COMMUNITY RELATIONS MANAGER	0	1	1	1	0	0%
74081	DECISION SUPPORT SYSTEM ANALYST	4	2	6	6	0	0%
74082	DECISION SUPPORT SYSTEM MANAGER	1	1	2	2	0	0%
74084	DIR, RUHS INCENTIVE PAY PROGRAMS	0	0	0	1	1	N/A
74085	RUHS P & S EXCELLENCE PROGRAM ADMINISTRATOR	0	2	2	2	0	0%
74086	DEVELOPMENT OFFICER	1	0	1	1	0	0%
74092	MARKETING DIRECTOR HEALTH SYSTEMS	0	1	1	1	0	0%
74095	RUHS FOUNDATION EXECUTIVE DIRECTOR	1	0	1	1	0	0%
74103	Asst Hospital Administrator II	1	0	1	0	-1	-100%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	2	2	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	11	8	19	17	-2	-11%
74107	PROGRAM COORDINATOR I	1	1	2	2	0	0%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	6	7	7	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	5	2	7	7	0	0%
74127	SR ADMINISTRATIVE ANALYST (D)	0	1	1	1	0	0%
74135	RUHS-MC CHIEF OPERATING OFFICER	1	0	1	1	0	0%
74139	RUHS-MC CHIEF FINANCE OFFICER	1	0	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	4	3	7	7	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	2	5	7	7	0	0%
74211	HOSPITAL BUDGET REIMBURSEMENT OFFICER	0	1	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	11	2	13	13	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	0	1	1	1	0	0%
74250	RUHS-MC CHIEF EXECUTIVE OFFICER	1	0	1	1	0	0%
74273	ADMINISTRATIVE SERVICES MANAGER III	1	1	2	3	1	50%
74300	MEDICAL CENTER CIO	2	0	2	2	0	0%
74302	CHF CLINICAL INTEGRATION OFFICER	3	1	4	4	0	0%
74305	CLINICAL INTEGRATION ANALYST	7	0	7	7	0	0%
74306	RUHS DIRECTOR, INNOVATION OR INTERGRATED NETWORK	1	0	1	1	0	0%
74307	SR DIRECTOR OF DEVELOPMENT	0	1	1	1	0	0%
74308	DIR OF DEVELOPMENT	0	1	1	1	0	0%
74310	GRADUATE MEDICAL EDUCATION PROGRAM COORDINATOR I	1	0	1	1	0	0%
74314	CLINICAL INTEGRATION SUPERVISOR	2	1	3	3	0	0%
74452	ASST MARKETING DIRECTOR, HEALTH SYSTEMS	1	0	1	1	0	0%
76399	DIR OF HEALTH INFORMATION	0	1	1	1	0	0%
77269	INFORMATION SECURITY ANALYST II	0	0	0	1	1	N/A

Dept	Job Class Name	Filled	Vacant	Authorized	Adopted	Adopted	% Change
		As of 6/5/20	As of 6/5/20	As of 6/5/20	Authorized	Change	
77270	INFORMATION SECURITY ANALYST III	1	1	2	1	-1	-50%
77406	RUHS COMPLIANCE PROGRAM MANAGER	2	2	4	4	0	0%
77409	BUDGET/REIMBURSEMENT ANALYST	1	1	2	2	0	0%
77412	ACCOUNTANT II	5	0	5	5	0	0%
77413	SR ACCOUNTANT	0	1	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	0%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77450	ASST DIRECTOR PATIENT ACCESS/PATIENT BUSINESS SERVICES	5	0	5	5	0	0%
77467	DIR OF PATIENT ACCESS/PATIENT BUSINESS SERVICES	2	0	2	2	0	0%
77468	POLICY PROGRAM ADMINISTRATOR	1	0	1	1	0	0%
77493	PATIENT ACCESS OR PATIENT BUSINESS SERVICES SUPERVISOR	8	0	8	8	0	0%
77495	MEDICAL CENTER BUSINESS DEVELOPMENT DIRECTOR	0	1	1	1	0	0%
77499	FISCAL MANAGER	0	1	1	1	0	0%
78311	DIETITIAN I	0	0	0	1	1	N/A
78312	DIETITIAN II	11	1	12	11	-1	-8%
78314	SUPV DIETITIAN	1	1	2	2	0	0%
78335	ASST DIRECTOR OF HOSPITAL FOOD & NUTRITION SERVICES	3	0	3	3	0	0%
78350	DIR OF HOSPITAL FOOD & NUTRITION SERVICES	1	0	1	1	0	0%
78752	INFECTION CONTROL MANAGER	1	0	1	1	0	0%
78758	INFECTION PREVENTIONIST I	0	1	1	1	0	0%
78759	INFECTION PREVENTIONIST II	2	0	2	2	0	0%
78760	INFECTION PREVENTIONIST III	3	1	4	4	0	0%
79711	CLINICAL PSYCHOLOGIST	0	0	0	1	1	N/A
79715	SR CLINICAL PSYCHOLOGIST	0	2	2	1	-1	-50%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	0	2	2	2	0	0%
79735	CHAPLAIN	0	1	1	1	0	0%
79740	CLINICAL THERAPIST I	0	0	0	9	9	N/A
79742	CLINICAL THERAPIST II	8	9	17	8	-9	-53%
79781	VOLUNTEER SERVICES COORDINATOR	1	0	1	1	0	0%
79810	SOCIAL SERVICES PRACTITIONER III	15	5	20	20	0	0%
79835	HEALTHCARE SOCIAL SERVICES SUPERVISOR	1	0	1	1	0	0%
79836	RUHS SOCIAL SERVICES DIRECTOR	1	1	2	2	0	0%
79837	RESEARCH SPECIALIST I	2	0	2	2	0	0%
79838	RESEARCH SPECIALIST II	2	0	2	2	0	0%
79856	CREDENTIALLED TRAINER	12	0	12	12	0	0%
86111	BUSINESS PROCESS ANALYST II	2	0	2	2	0	0%
86113	IT BUSINESS SYSTEMS ANALYST I	1	0	1	1	0	0%
86115	IT BUSINESS SYSTEMS ANALYST II	4	4	8	7	-1	-13%
86117	IT BUSINESS SYSTEMS ANALYST III	14	1	15	15	0	0%
86118	BUSINESS PROCESS MANAGER	0	1	1	1	0	0%
86119	IT SUPV BUSINESS SYSTEMS ANALYST	4	1	5	5	0	0%
86124	IT COMMUNICATIONS ANALYST III	0	3	3	3	0	0%
86131	IT COMMUNICATIONS TECHNICIAN III	3	0	3	3	0	0%
86135	IT SUPV COMMUNICATIONS TECHNICIAN	1	0	1	1	0	0%
86139	IT DATABASE ADMINISTRATOR III	2	0	2	2	0	0%
86164	IT SYSTEMS ADMINISTRATOR II	3	1	4	4	0	0%
86165	IT SYSTEMS ADMINISTRATOR III	4	0	4	4	0	0%
86167	IT SUPV SYSTEMS ADMINISTRATOR	0	0	0	0	0	N/A
86174	IT SYSTEMS OPERATOR II	1	0	1	1	0	0%
86175	IT SYSTEMS OPERATOR III	3	0	3	3	0	0%
86183	IT USER SUPPORT TECHNICIAN II	15	1	16	16	0	0%
86185	IT USER SUPPORT TECHNICIAN III	6	2	8	8	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	3	0	3	3	0	0%
86215	IT MANAGER II	1	2	3	3	0	0%
86216	IT MANAGER III	1	1	2	2	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
86217	IT MANAGER IV	1	0	1	1	0	0%
86247	IT MANAGER I	0	1	1	1	0	0%
92754	MARKETING, MEDIA & COMMUNICATIONS COORDINATOR	1	1	2	2	0	0%
97351	MEDICAL ELECTRONICS TECHNICIAN	5	0	5	5	0	0%
97355	SR MEDICAL ELECTRONICS TECHNICIAN	1	0	1	1	0	0%
98536	PATHOLOGY AIDE	2	0	2	2	0	0%
98537	HISTOLOGY TECHNICIAN	2	0	2	2	0	0%
98546	CLINICAL LAB ASSISTANT	21	0	21	21	0	0%
98548	SR CLINICAL LAB ASSISTANT	2	0	2	2	0	0%
98561	HOSPITAL SUPPLY TECHNICIAN	3	5	8	8	0	0%
98566	STERILE PROCESSING TECHNICIAN I	0	0	0	16	16	N/A
98567	STERILE PROCESSING TECHNICIAN II	15	3	18	1	-17	-94%
98568	SR STERILE PROCESSING TECHNICIAN	5	0	5	6	1	20%
98712	CLINICAL LAB SCIENTIST II	17	5	22	22	0	0%
98713	SR CLINICAL LAB SCIENTIST	4	1	5	5	0	0%
98714	CHF CLINICAL LAB SCIENTIST	0	1	1	1	0	0%
98715	CLINICAL LAB SCIENTIST - Q.C.	2	0	2	2	0	0%
98718	PET/CT TECHNOLOGIST	2	0	2	2	0	0%
98724	RADIOLOGIC TECHNOLOGIST II	15	2	17	17	0	0%
98725	SR RADIOLOGIC TECHNOLOGIST	1	0	1	1	0	0%
98726	RADIOLOGIC TECHNOLOGIST SUPERVISOR	1	0	1	1	0	0%
98727	PACS ADMINISTRATOR	2	0	2	2	0	0%
98731	CYTOLOGIST	1	0	1	1	0	0%
98733	RADIOLOGIC SPECIALIST I	0	0	0	2	2	N/A
98734	RADIOLOGIC SPECIALIST II	40	2	42	40	-2	-5%
98736	RADIOLOGIC SPECIALIST SUPERVISOR	5	1	6	7	1	17%
98740	CARDIAC SONOGRAPHER	3	1	4	4	0	0%
98741	ELECTROCARDIOGRAPH TECHNICIAN	2	1	3	4	1	33%
98753	RESPIRATORY CARE PRACTITIONER I, REG ELIG	0	0	0	1	1	N/A
98754	SUPV RESPIRATORY CARE PRACTITIONER	6	0	6	6	0	0%
98755	CARDIOPULMONARY SERVICES MANAGER	1	0	1	1	0	0%
98756	ASST CHIEF OF RESPIRATORY THERAPY	1	0	1	1	0	0%
98757	RESPIRATORY CARE PRACTITIONER II, REG	42	3	45	44	-1	-2%
98761	ELECTROENCEPHALOGRAPHIC TECHNOLOGIST, REG	1	2	3	3	0	0%
98789	ORTHOPEDIC TECHNICIAN	3	0	3	3	0	0%
98790	SR ORTHOPEDIC TECHNICIAN	1	0	1	1	0	0%
98796	DIAGNOSTIC SERVICES SUPERVISOR	0	1	1	1	0	0%
98797	DIR OF DIAGNOSTIC IMAGING SERVICES	1	0	1	1	0	0%
4300200000	- RUHS -Med Indigent Services Program	28	25	53	53	0	0%
13419	ELIGIBILITY SERVICES CLERK	0	1	1	1	0	0%
13865	OFFICE ASSISTANT II	2	2	4	4	0	0%
15317	REVENUE & RECOVERY SUPERVISOR II	1	0	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	0	2	2	4	2	100%
15912	ACCOUNTING ASSISTANT II	3	2	5	3	-2	-40%
15913	SR ACCOUNTING ASSISTANT	1	1	2	2	0	0%
15920	ELIGIBILITY SPECIALIST TRAINEE	0	0	0	1	1	N/A
15922	ELIGIBILITY SPECIALIST II	15	10	25	24	-1	-4%
15923	ELIGIBILITY SPECIALIST III	2	0	2	2	0	0%
15924	ELIGIBILITY SPECIALIST SUPERVISOR I	0	3	3	3	0	0%
15925	ELIGIBILITY SPECIALIST SUPERVISOR II	3	2	5	5	0	0%
77450	ASST DIRECTOR PATIENT ACCESS/PATIENT BUSINESS SERVICES	1	1	2	2	0	0%
77467	DIR OF PATIENT ACCESS/PATIENT BUSINESS SERVICES	0	1	1	1	0	0%
4300300000	- RUHS -Correctional Health Systems	238	63	301	345	44	15%
13404	MEDICAL UNIT CLERK	2	5	7	6	-1	-14%
13418	PHARMACY TECHNICIAN II	5	1	6	8	2	33%

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13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	1	0	0%
13432	SUPV MEDICAL RECORDS TECHNICIAN	1	0	1	1	0	0%
13487	MEDICAL RECORDS TECHNICIAN I	0	0	0	3	3	N/A
13488	MEDICAL RECORDS TECHNICIAN II	12	0	12	11	-1	-8%
13490	RUHS QUALITY ASSESSMENT MANAGER	1	0	1	0	-1	-100%
13866	OFFICE ASSISTANT III	2	0	2	3	1	50%
13924	SECRETARY II	1	0	1	2	1	100%
57731	DENTAL ASSISTANT	2	0	2	2	0	0%
57749	LICENSED VOCATIONAL NURSE III	50	15	65	72	7	11%
57775	CERTIFIED MEDICAL ASSISTANT	0	0	0	74	74	N/A
57776	MEDICAL ASSISTANT	0	0	0	36	36	N/A
73616	CLINICAL PHARMACIST	1	0	1	1	0	0%
73785	PHYSICIAN II - DHS	1	1	2	0	-2	-100%
73786	PHYSICIAN III - DHS	0	0	0	1	1	N/A
73787	PHYSICIAN IV - DHS	3	2	5	2	-3	-60%
73840	CORRECTIONAL HEALTHCARE MEDICAL DIRECTOR	0	1	1	1	0	0%
73877	DENTIST	1	0	1	1	0	0%
73878	CHF OF DENTISTRY	1	0	1	1	0	0%
73955	INSTITUTIONAL NURSE	130	20	150	86	-64	-43%
73963	SUPV INSTITUTIONAL NURSE	4	1	5	2	-3	-60%
73966	DIR OF NURSING SERVICES	0	1	1	1	0	0%
73969	SR INSTITUTIONAL NURSE	8	6	14	10	-4	-29%
74027	NURSING EDUCATION INSTRUCTOR - RCRMC	0	0	0	1	1	N/A
74029	NURSING EDUCATION INSTRUCTOR - SPC-T3	0	1	1	0	-1	-100%
74030	NURSE PRACTITIONER I - RCRMC	0	0	0	1	1	N/A
74032	NURSE PRACTITIONER III - RCRMC	5	3	8	7	-1	-13%
74036	REGISTERED NURSE I	0	0	0	1	1	N/A
74039	REGISTERED NURSE I - SPC-T3	0	1	1	0	-1	-100%
74047	REGISTERED NURSE III - MC/CHC	0	0	0	1	1	N/A
74093	CORRECTIONAL HEALTHCARE ADMINISTRATOR	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	3	3	0	-3	-100%
86115	IT BUSINESS SYSTEMS ANALYST II	0	1	1	1	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	2	0	2	2	0	0%
86183	IT USER SUPPORT TECHNICIAN II	2	1	3	3	0	0%
98724	RADIOLOGIC TECHNOLOGIST II	2	0	2	2	0	0%
4300600000	- RUHS-Community Health Clinics	458	183	641	641	0	0%
13401	ADMISSIONS & COLLECTIONS CLERK	71	12	83	83	0	0%
13418	PHARMACY TECHNICIAN II	3	1	4	4	0	0%
13426	SR MEDICAL RECORDS TECHNICIAN	1	0	1	1	0	0%
13427	QUALITY ASSURANCE COORDINATOR	1	0	1	1	0	0%
13451	CERTIFIED MEDICAL RECORD CODER	0	1	1	1	0	0%
13865	OFFICE ASSISTANT II	18	11	29	29	0	0%
13866	OFFICE ASSISTANT III	1	3	4	4	0	0%
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	0%
13923	SECRETARY I	0	2	2	2	0	0%
13924	SECRETARY II	2	1	3	3	0	0%
13960	MEDICAL STAFF COORDINATOR	0	0	0	0	0	N/A
15312	REVENUE & RECOVERY TECHNICIAN I	4	0	4	4	0	0%
15313	REVENUE & RECOVERY TECHNICIAN II	1	0	1	1	0	0%
15317	REVENUE & RECOVERY SUPERVISOR II	0	1	1	1	0	0%
15908	INSURANCE BILLING CLERK	3	0	3	3	0	0%
15912	ACCOUNTING ASSISTANT II	0	0	0	0	0	N/A
15916	ACCOUNTING TECHNICIAN II	0	0	0	0	0	N/A
15922	ELIGIBILITY SPECIALIST II	0	0	0	0	0	N/A
57731	DENTAL ASSISTANT	3	6	9	9	0	0%

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57745	BEHAVIORAL HEALTH SPECIALIST II	0	1	1	1	0	0%
57748	LICENSED VOCATIONAL NURSE II	60	28	88	89	1	1%
57749	LICENSED VOCATIONAL NURSE III	8	0	8	7	-1	-13%
57776	MEDICAL ASSISTANT	110	20	130	130	0	0%
57792	COMMUNITY SERVICES ASSISTANT	8	5	13	13	0	0%
62340	LEAD HOUSEKEEPER	7	0	7	7	0	0%
62341	HOUSEKEEPER	13	2	15	15	0	0%
72901	HOSPITAL PATIENT ADVOCATE	1	0	1	1	0	0%
73470	COMMUNITY DENTAL HYGIENIST	0	1	1	1	0	0%
73616	CLINICAL PHARMACIST	3	1	4	4	0	0%
73790	NURSE PRACTITIONER III - DESERT	4	0	4	4	0	0%
73794	PHYSICIAN IV - DESERT	2	2	4	4	0	0%
73797	PHYSICIAN ASSISTANT III - DESERT	1	1	2	2	0	0%
73802	PHYSICIAN II	0	0	0	3	3	N/A
73803	PHYSICIAN III	0	0	0	3	3	N/A
73804	PHYSICIAN IV	23	6	29	23	-6	-21%
73819	STAFF PSYCHIATRIST IV	0	12	12	12	0	0%
73847	ASST MEDICAL PROGRAM DIRECTOR I	0	1	1	1	0	0%
73861	ASST MEDICAL PROGRAM DIRECTOR II	7	3	10	10	0	0%
73862	MEDICAL PROGRAM DIRECTOR	1	4	5	5	0	0%
73867	MEDICAL CENTER COMPTROLLER	0	0	0	0	0	N/A
73872	EXECUTIVE DIRECTOR, RUHS AMBULATORY CARE SERVICES	0	0	0	0	0	N/A
73873	ASSOCIATE MEDICAL OFFICER	2	0	2	2	0	0%
73877	DENTIST	0	4	4	4	0	0%
73878	CHF OF DENTISTRY	1	0	1	1	0	0%
73885	CHF OF MEDICAL SPECIALTY	0	0	0	0	0	N/A
73898	CEO-RUHS, COMMUNITY HEALTH CENTER	0	0	0	0	0	N/A
73900	RUHS MANAGING PSYCHOLOGIST - PC & RP	1	0	1	1	0	0%
73923	NURSE MANAGER	1	1	2	2	0	0%
73945	DIR OF PROFESSIONAL EDUCATION	0	1	1	1	0	0%
73966	DIR OF NURSING SERVICES	1	0	1	1	0	0%
73974	PHYSICIAN ASSISTANT II	0	1	1	1	0	0%
73976	PHYSICIAN ASSISTANT III	4	2	6	6	0	0%
73980	NURSE PRACTITIONER I	0	0	0	1	1	N/A
73982	NURSE PRACTITIONER II	0	0	0	3	3	N/A
73984	NURSE PRACTITIONER III	7	3	10	6	-4	-40%
73998	PATIENT SERVICES COORDINATOR	15	3	18	18	0	0%
74036	REGISTERED NURSE I	0	0	0	0	0	N/A
74040	REGISTERED NURSE II	0	0	0	1	1	N/A
74044	REGISTERED NURSE III	0	0	0	12	12	N/A
74047	REGISTERED NURSE III - MC/CHC	20	15	35	12	-23	-66%
74052	REGISTERED NURSE V	0	0	0	8	8	N/A
74053	REGISTERED NURSE V - SPC-T1	0	0	0	2	2	N/A
74057	NURSE COORDINATOR	6	9	15	15	0	0%
74074	DIR OF AMBULATORY CARE OPERATIONS	1	0	1	1	0	0%
74075	HEALTHCARE ADMINISTRATIVE MANAGER	1	1	2	2	0	0%
74076	HEALTHCARE ASSISTANT ADMINISTRATIVE MANAGER	12	1	13	13	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74305	CLINICAL INTEGRATION ANALYST	0	0	0	0	0	N/A
76398	RUHS Compliance & County Privacy Officer	0	0	0	0	0	N/A
77412	ACCOUNTANT II	0	0	0	0	0	N/A
77413	SR ACCOUNTANT	0	0	0	0	0	N/A

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77467	DIR OF PATIENT ACCESS/PATIENT BUSINESS SERVICES	1	0	1	1	0	0%
78312	DIETITIAN II	3	1	4	4	0	0%
78345	NUTRITIONIST	0	2	2	2	0	0%
79715	SR CLINICAL PSYCHOLOGIST	0	0	0	0	0	N/A
79742	CLINICAL THERAPIST II	14	11	25	25	0	0%
98724	RADIOLOGIC TECHNOLOGIST II	3	0	3	3	0	0%
98734	RADIOLOGIC SPECIALIST II	4	1	5	5	0	0%
98789	ORTHOPEDIC TECHNICIAN	0	2	2	2	0	0%
4500100000	- Department of Waste Resources	214	56	270	277	7	3%
13325	GATE SERVICES ASSISTANT	12	5	17	16	-1	-6%
13326	SR GATE SERVICES ASSISTANT	2	0	2	4	2	100%
13327	GATE FEE PROGRAM SUPERVISOR	1	0	1	2	1	100%
13417	FLEET SERVICES ASSISTANT	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	3	0	3	3	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13923	SECRETARY I	0	0	0	0	0	N/A
13925	EXECUTIVE ASSISTANT I	1	1	2	1	-1	-50%
15808	BUYER ASSISTANT	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	0%
15825	EQUIPMENT PARTS STOREKEEPER	0	1	1	1	0	0%
15828	WAREHOUSE SUPERVISOR	1	0	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	3	0	3	3	0	0%
15913	SR ACCOUNTING ASSISTANT	3	1	4	4	0	0%
15915	ACCOUNTING TECHNICIAN I	0	0	0	0	0	N/A
15916	ACCOUNTING TECHNICIAN II	2	0	2	2	0	0%
62251	MAINTENANCE PAINTER	2	0	2	2	0	0%
62901	MECHANICS HELPER	0	1	1	1	0	0%
62920	EQUIPMENT MAINTENANCE WORKER	4	2	6	6	0	0%
62951	GARAGE ATTENDANT	1	0	1	1	0	0%
66406	AUTOMOTIVE MECHANIC I	1	0	1	1	0	0%
66411	AUTOMOTIVE MECHANIC II	2	0	2	2	0	0%
66413	EQUIPMENT SERVICE SUPERVISOR	1	0	1	1	0	0%
66415	AUTOMOTIVE SERVICE SUPERVISOR	1	0	1	1	0	0%
66441	TRUCK MECHANIC	3	0	3	3	0	0%
66450	HEAVY EQUIPMENT MECHANIC - WASTE	2	0	2	2	0	0%
66451	HEAVY EQUIPMENT MECHANIC	0	0	0	0	0	N/A
66455	SR HEAVY EQUIPMENT MECHANIC	0	0	0	0	0	N/A
66456	SR HEAVY EQUIPMENT MECHANIC - WASTE	3	0	3	3	0	0%
66502	CREW LEAD WORKER	19	0	19	23	4	21%
66507	OPERATIONS & MAINTENANCE SUPERVISOR	13	2	15	15	0	0%
66512	EQUIPMENT OPERATOR II	22	5	27	27	0	0%
66513	SR EQUIPMENT OPERATOR	3	5	8	8	0	0%
66529	MAINTENANCE & CONSTRUCTION WORKER	25	11	36	37	1	3%
66570	RECYCLING SPECIALIST I	0	2	2	2	0	0%
66571	RECYCLING SPECIALIST II	2	1	3	3	0	0%
66575	LANDFILL SAFETY MONITOR	8	2	10	11	1	10%
66578	WASTE MANAGEMENT PROJECTS SUPERVISOR	1	0	1	1	0	0%
73561	HAZARDOUS WASTE INSPECTOR I	1	1	2	2	0	0%
73562	HAZARDOUS WASTE INSPECTOR II	5	1	6	6	0	0%
73563	SR HAZARDOUS WASTE INSPECTOR	3	0	3	3	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	2	0	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	1	1	1	0	0%

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74113	ADMINISTRATIVE SERVICES MANAGER II	0	0	0	0	0	N/A
74114	ADMINISTRATIVE SERVICES ASSISTANT	2	1	3	3	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74198	WASTE MANAGEMENT PROGRAM COORDINATOR	5	1	6	6	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	0	-1	-100%
74208	WASTE MANAGEMENT PROGRAM ADMINISTRATOR	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74806	URBAN/REGIONAL PLANNER IV	2	0	2	2	0	0%
74809	PRINCIPAL PLANNER	0	1	1	0	-1	-100%
74813	PLANNING DIVISION MANAGER	1	0	1	1	0	0%
74999	COMMERCIAL & HEAVY EQUIPMENT TRAINING OFFICER	2	0	2	2	0	0%
76420	JUNIOR ENGINEER	1	2	3	4	1	33%
76421	ASST ENGINEER	4	0	4	4	0	0%
76422	ASST CIVIL ENGINEER	3	0	3	4	1	33%
76423	ASSOCIATE ENGINEER	1	0	1	1	0	0%
76424	ASSOCIATE CIVIL ENGINEER	1	3	4	2	-2	-50%
76425	SR CIVIL ENGINEER	5	1	6	6	0	0%
76441	WASTE MANAGEMENT PRINCIPAL ENGINEER	2	0	2	2	0	0%
76476	PUBLIC WORKS GOV'T AFFAIRS OFFICER	1	0	1	1	0	0%
76478	ASST CHIEF WASTE MANAGEMENT ENGINEER	1	0	1	1	0	0%
76611	ASST GENERAL MANAGER	1	0	1	1	0	0%
77410	Accountant Trainee	0	0	0	0	0	N/A
77412	ACCOUNTANT II	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	1	0	1	1	0	0%
79781	VOLUNTEER SERVICES COORDINATOR	1	0	1	1	0	0%
79785	VOLUNTEER SERVICES PROGRAM MANAGER	0	0	0	1	1	N/A
79881	TRAINING OFFICER	0	0	0	0	0	N/A
97421	ENGINEERING AIDE	1	1	2	2	0	0%
97431	ENGINEERING TECHNICIAN I	0	4	4	4	0	0%
97432	ENGINEERING TECHNICIAN II	8	0	8	9	1	13%
97433	SR ENGINEERING TECHNICIAN	6	0	6	6	0	0%
5100100000	- Administration DPSS	3,894	1,322	5,216	4,971	-245	-5%
13131	SR HUMAN RESOURCES CLERK	4	0	4	4	0	0%
13396	CUSTOMER SUPPORT REPRESENTATIVE II	26	10	36	31	-5	-14%
13397	CUSTOMER SUPPORT REPRESENTATIVE III	1	8	9	3	-6	-67%
13398	LEAD CUSTOMER SUPPORT REPRESENTATIVE	2	1	3	3	0	0%
13399	SUPV CUSTOMER SUPPORT REPRESENTATIVE	5	1	6	6	0	0%
13416	DPSS OFFICE SUPPORT SUPERVISOR	69	20	89	84	-5	-6%
13419	ELIGIBILITY SERVICES CLERK	151	46	197	217	20	10%
13439	HUMAN RESOURCES CLERK	2	0	2	2	0	0%
13601	ELIGIBILITY TECHNICIAN I	0	0	0	232	232	N/A
13602	ELIGIBILITY TECHNICIAN II	924	158	1,082	779	-303	-28%
13603	ELIGIBILITY TECHNICIAN III	167	38	205	205	0	0%
13604	ELIGIBILITY SUPERVISOR	130	26	156	154	-2	-1%
13609	SUPV PROGRAM SPECIALIST	12	7	19	15	-4	-21%
13865	OFFICE ASSISTANT II	60	52	112	56	-56	-50%
13866	OFFICE ASSISTANT III	303	109	412	346	-66	-16%
13923	SECRETARY I	52	6	58	58	0	0%
13924	SECRETARY II	15	3	18	20	2	11%
13926	EXECUTIVE ASSISTANT II	0	1	1	1	0	0%
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%
15312	REVENUE & RECOVERY TECHNICIAN I	2	3	5	2	-3	-60%
15313	REVENUE & RECOVERY TECHNICIAN II	7	3	10	8	-2	-20%
15317	REVENUE & RECOVERY SUPERVISOR II	1	1	2	2	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
15808	BUYER ASSISTANT	1	1	2	2	0	0%
15811	BUYER I	1	1	2	2	0	0%
15812	BUYER II	2	0	2	2	0	0%
15820	SR SUPPORT SERVICES TECHNICIAN	2	0	2	2	0	0%
15821	SUPPORT SERVICES SUPERVISOR	2	0	2	2	0	0%
15826	SUPPORT SERVICES TECHNICIAN	8	4	12	8	-4	-33%
15833	STOREKEEPER	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	4	1	5	5	0	0%
15913	SR ACCOUNTING ASSISTANT	2	2	4	4	0	0%
15915	ACCOUNTING TECHNICIAN I	25	8	33	33	0	0%
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
15917	SUPV ACCOUNTING TECHNICIAN	4	3	7	7	0	0%
37571	INVESTIGATIVE TECHNICIAN II	25	5	30	30	0	0%
37572	SR INVESTIGATIVE TECHNICIAN	9	0	9	9	0	0%
37573	SUPV INVESTIGATIVE TECHNICIAN	5	2	7	7	0	0%
37587	WELFARE FRAUD INVESTIGATIVE MANAGER-B	1	0	1	1	0	0%
37591	WELFARE FRAUD INVESTIGATOR	20	5	25	10	-15	-60%
37592	SUPV WELFARE FRAUD INV	3	1	4	0	-4	-100%
37593	DPSS CHF OF INVESTIGATIONS	1	0	1	0	-1	-100%
37594	WELFARE FRAUD INVESTIGATOR-A	0	0	0	1	1	N/A
37595	WELFARE FRAUD INVESTIGATOR-B	0	0	0	14	14	N/A
37597	DPSS CHIEF OF INVESTIGATIONS-B	0	0	0	1	1	N/A
37598	SUPV WELFARE FRAUD INVESTIGATOR-A	0	0	0	1	1	N/A
37599	SUPV WELFARE FRAUD INVESTIGATOR-B	0	0	0	3	3	N/A
57726	SOCIAL SERVICES ASSISTANT	57	92	149	149	0	0%
57792	COMMUNITY SERVICES ASSISTANT	9	0	9	9	0	0%
62423	PRINTING TECHNOLOGY SPECIALIST II	1	0	1	2	1	100%
62424	SR PRINTING TECHNOLOGY SPECIALIST	1	0	1	1	0	0%
73834	SUPV RESEARCH SPECIALIST	3	2	5	5	0	0%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	0	0	5	5	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	51	22	73	59	-14	-19%
74113	ADMINISTRATIVE SERVICES MANAGER II	9	4	13	15	2	15%
74114	ADMINISTRATIVE SERVICES ASSISTANT	17	14	31	23	-8	-26%
74121	ADMINISTRATIVE ANALYST (D)	5	0	5	5	0	0%
74127	SR ADMINISTRATIVE ANALYST (D)	5	1	6	6	0	0%
74152	COMMUNITY PROGRAM SPECIALIST II	12	0	12	12	0	0%
74158	SR COMMUNITY PROGRAM SPECIALIST	1	1	2	2	0	0%
74168	EMERGENCY SERVICES COORDINATOR	0	1	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	4	1	5	8	3	60%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	9	5	14	12	-2	-14%
74213	ADMINISTRATIVE SERVICES OFFICER	10	1	11	13	2	18%
74233	PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	1	0	1	1	0	0%
74243	ASST DIRECTOR OF PUBLIC SOCIAL SERVICES	5	0	5	5	0	0%
74248	DIR OF PUBLIC SOCIAL SERVICES	1	0	1	1	0	0%
74293	CONTRACTS & GRANTS ANALYST	14	3	17	17	0	0%
74904	DPSS FACILITIES PROJECT PLANNER	4	2	6	7	1	17%
76613	FACILITIES SUPPORT SUPERVISOR	1	1	2	2	0	0%
76614	FACILITIES PLANNING SUPERVISOR	1	0	1	2	1	100%
77411	ACCOUNTANT I	0	0	0	4	4	N/A
77412	ACCOUNTANT II	11	1	12	10	-2	-17%
77413	SR ACCOUNTANT	12	8	20	17	-3	-15%
77414	PRINCIPAL ACCOUNTANT	10	1	11	11	0	0%
77419	SYSTEMS ACCOUNTANT II	2	2	4	4	0	0%
77427	DPSS SENIOR INTERNAL AUDITOR	12	0	12	10	-2	-17%

Dept	Job Class Name	Filled	Vacant	Authorized	Adopted	Adopted	% Change
		As of 6/5/20	As of 6/5/20	As of 6/5/20	Authorized	Change	
77471	PARENT/YOUTH PARTNER	8	4	12	12	0	0%
77476	MANAGING DIRECTOR OF PUBLIC SOCIAL SERVICES	1	0	1	1	0	0%
77499	FISCAL MANAGER	4	0	4	4	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	3	2	5	5	0	0%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	1	1	2	2	0	0%
79742	CLINICAL THERAPIST II	2	8	10	2	-8	-80%
79746	SR CLINICAL THERAPIST	0	2	2	0	-2	-100%
79802	SR EMPLOYMENT SERVICES COUNSELOR	38	5	43	41	-2	-5%
79810	SOCIAL SERVICES PRACTITIONER III	770	367	1,137	1,137	0	0%
79811	SOCIAL SERVICES SUPERVISOR I	16	5	21	26	5	24%
79812	SOCIAL SERVICES SUPERVISOR II	160	58	218	217	-1	0%
79815	PROGRAM SPECIALIST II, CSS	22	1	23	38	15	65%
79819	PROGRAM SPECIALIST II	41	9	50	47	-3	-6%
79820	SR PROGRAM SPECIALIST	12	7	19	18	-1	-5%
79821	APPEALS SPECIALIST	17	1	18	18	0	0%
79837	RESEARCH SPECIALIST I	5	5	10	8	-2	-20%
79838	RESEARCH SPECIALIST II	11	2	13	13	0	0%
79842	SUPERVISING APPEALS SPECIALIST	1	0	1	3	2	200%
79859	SUPV STAFF DEVELOPMENT OFFICER	2	0	2	2	0	0%
79860	COMPUTER BASED TRAINING OFFICER	5	2	7	7	0	0%
79861	STAFF DEVELOPMENT OFFICER	7	2	9	9	0	0%
79862	COMPUTER BASED TRAINING SUPERVISOR	1	0	1	1	0	0%
79863	STAFF DEVELOPMENT MANAGER	1	0	1	1	0	0%
79872	INTAKE SPECIALIST	30	3	33	33	0	0%
79873	SOCIAL SERVICES PRACTITIONER I	0	0	0	33	33	N/A
79874	SOCIAL SERVICES PRACTITIONER II	106	74	180	148	-32	-18%
79881	TRAINING OFFICER	9	1	10	10	0	0%
79882	SR TRAINING OFFICER	1	0	1	1	0	0%
79883	REGIONAL MANAGER, SOCIAL SERVICES	43	3	46	47	1	2%
79885	DEP DIRECTOR OF PUBLIC SOCIAL SERVICES	11	3	14	15	1	7%
79886	SOCIAL SERVICE PLANNER	7	4	11	11	0	0%
79890	SUPV EMPLOYMENT SERVICES COUNSELOR	29	5	34	32	-2	-6%
79891	EMPLOYMENT SERVICES COUNSELOR II	169	54	223	180	-43	-19%
79892	EMPLOYMENT SERVICES COUNSELOR I	0	0	0	6	6	N/A
79894	REGIONAL MANAGER, SELF SUFFICIENCY & ASSISTANCE PROGRAM	30	3	33	33	0	0%
86111	BUSINESS PROCESS ANALYST II	6	1	7	9	2	29%
86118	BUSINESS PROCESS MANAGER	1	1	2	2	0	0%
92701	GRAPHIC ARTS ILLUSTRATOR	3	1	4	4	0	0%
98555	IT FORENSICS EXAMINER III	1	0	1	1	0	0%
5200100000	- Local Initiative Admin DCA	21	10	31	0	-31	-100%
13866	OFFICE ASSISTANT III	2	0	2	0	-2	-100%
13929	EXECUTIVE SECRETARY	1	0	1	0	-1	-100%
15811	BUYER I	1	0	1	0	-1	-100%
15826	SUPPORT SERVICES TECHNICIAN	1	1	2	0	-2	-100%
15915	ACCOUNTING TECHNICIAN I	1	0	1	0	-1	-100%
57792	COMMUNITY SERVICES ASSISTANT	4	2	6	0	-6	-100%
73490	PROGRAM DIRECTOR	1	0	1	0	-1	-100%
73557	DEP DIRECTOR	0	1	1	0	-1	-100%
73996	PROGRAM CHIEF II	1	0	1	0	-1	-100%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	0	-1	-100%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	1	2	0	-2	-100%
74141	ASST DIRECTOR OF COMMUNITY ACTION	0	1	1	0	-1	-100%
74151	COMMUNITY PROGRAM SPECIALIST I	2	0	2	0	-2	-100%
74152	COMMUNITY PROGRAM SPECIALIST II	2	0	2	0	-2	-100%
74163	COMMUNITY ACTION PROGRAM SUPERVISOR	0	1	1	0	-1	-100%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	0	-1	-100%
74234	SR PUBLIC INFORMATION SPECIALIST	0	1	1	0	-1	-100%
74294	CAP DIVISION MANAGER	0	1	1	0	-1	-100%
77412	ACCOUNTANT II	1	0	1	0	-1	-100%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	1	0	1	0	-1	-100%
5200200000	DCA-Local Initiative Program	30	15	45	0	-45	-100%
13865	OFFICE ASSISTANT II	1	0	1	0	-1	-100%
15913	SR ACCOUNTING ASSISTANT	0	1	1	0	-1	-100%
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	-1	-100%
57792	COMMUNITY SERVICES ASSISTANT	12	3	15	0	-15	-100%
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	0	-2	-100%
73490	PROGRAM DIRECTOR	1	0	1	0	-1	-100%
74114	ADMINISTRATIVE SERVICES ASSISTANT	4	0	4	0	-4	-100%
74151	COMMUNITY PROGRAM SPECIALIST I	1	0	1	0	-1	-100%
74152	COMMUNITY PROGRAM SPECIALIST II	0	1	1	0	-1	-100%
74158	SR COMMUNITY PROGRAM SPECIALIST	1	0	1	0	-1	-100%
77412	ACCOUNTANT II	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	1	0	1	0	-1	-100%
97463	HOUSING SPECIALIST II	5	9	14	0	-14	-100%
97464	HOUSING SPECIALIST III	1	0	1	0	-1	-100%
5200300000	DCA-Other Programs	0	1	1	0	-1	-100%
74158	SR COMMUNITY PROGRAM SPECIALIST	0	1	1	0	-1	-100%
5300100000	Office On Aging-Title III	58	30	88	88	0	0%
13609	SUPV PROGRAM SPECIALIST	1	1	2	2	0	0%
13865	OFFICE ASSISTANT II	3	1	4	4	0	0%
13866	OFFICE ASSISTANT III	1	1	2	2	0	0%
13868	SUPV OFFICE ASSISTANT II	1	2	3	3	0	0%
13944	EXECUTIVE ASSISTANT I - AT WILL	0	1	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	0	0%
57710	SR CITIZEN NUTRITION PROGRAM SITE MANAGER	1	0	1	1	0	0%
57711	SR CITIZEN NUTRITION PROGRAM ASSISTANT	0	2	2	2	0	0%
57729	OFFICE ON AGING SERVICES ASSISTANT	10	5	15	15	0	0%
73458	HEALTH EDUCATION ASSISTANT II	1	0	1	1	0	0%
74036	REGISTERED NURSE I	1	1	2	3	1	50%
74040	REGISTERED NURSE II	0	1	1	1	0	0%
74052	REGISTERED NURSE V	1	0	1	0	-1	-100%
74090	OFFICE ON AGING PROGRAM SPECIALIST I	0	0	0	1	1	N/A
74091	OFFICE ON AGING PROGRAM SPECIALIST II	4	1	5	4	-1	-20%
74105	ADMINISTRATIVE SERVICES ANALYST I	0	2	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	2	0	2	2	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74288	DEP DIRECTOR FOR ADMINISTRATION	1	0	1	1	0	0%
74289	DEP DIRECTOR OF PROGRAMS & OPERATIONS	1	0	1	1	0	0%
74290	DIR OF OFFICE ON AGING	1	0	1	1	0	0%
77412	ACCOUNTANT II	2	0	2	2	0	0%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77468	POLICY PROGRAM ADMINISTRATOR	1	0	1	1	0	0%
78345	NUTRITIONIST	1	0	1	1	0	0%
79717	BEHAVIORAL HEALTH SERVICES SUPERVISOR	1	0	1	1	0	0%
79781	VOLUNTEER SERVICES COORDINATOR	0	1	1	1	0	0%
79810	SOCIAL SERVICES PRACTITIONER III	13	6	19	19	0	0%
79812	SOCIAL SERVICES SUPERVISOR II	2	1	3	3	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
79820	SR PROGRAM SPECIALIST	2	0	2	2	0	0%
79873	SOCIAL SERVICES PRACTITIONER I	2	0	2	2	0	0%
79874	SOCIAL SERVICES PRACTITIONER II	0	3	3	3	0	0%
5400100000	- Veterans Services	20	2	22	20	-2	-9%
13865	OFFICE ASSISTANT II	3	1	4	4	0	0%
13866	OFFICE ASSISTANT III	1	0	1	1	0	0%
13867	SUPV OFFICE ASSISTANT I	1	0	1	1	0	0%
13925	EXECUTIVE ASSISTANT I	0	1	1	0	-1	-100%
13944	EXECUTIVE ASSISTANT I - AT WILL	1	0	1	1	0	0%
74210	DIR OF VETERANS SERVICES	1	0	1	1	0	0%
79911	VETERANS SERVICES REPRESENTATIVE I	0	0	0	4	4	N/A
79912	VETERANS SERVICES REPRESENTATIVE II	9	0	9	4	-5	-56%
79913	SR VETERANS SERVICES REPRESENTATIVE	3	0	3	3	0	0%
79915	ASST DIRECTOR OF VETERANS SERVICES	1	0	1	1	0	0%
5500100000	- Housing, Homeless, Wrkfrce Sol	0	0	0	4	4	N/A
13865	OFFICE ASSISTANT II	0	0	0	1	1	N/A
74231	ASST DIRECTOR OF EDA	0	0	0	1	1	N/A
76610	DEP DIRECTOR OF EDA	0	0	0	1	1	N/A
97466	DIR OF HOUSING & HOMELESS	0	0	0	1	1	N/A
97467	DIR OF HOUSING & HOMELESS	0	0	0	0	0	N/A
5500300000	- HHW-Continuum of Care	0	0	0	22	22	N/A
13866	OFFICE ASSISTANT III	0	0	0	0	0	N/A
13924	SECRETARY II	0	0	0	0	0	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	0	0	0	7	7	N/A
74113	ADMINISTRATIVE SERVICES MANAGER II	0	0	0	0	0	N/A
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	0	0	2	2	N/A
74152	COMMUNITY PROGRAM SPECIALIST II	0	0	0	1	1	N/A
74199	ADMINISTRATIVE SERVICES SUPERVISOR	0	0	0	1	1	N/A
74213	ADMINISTRATIVE SERVICES OFFICER	0	0	0	1	1	N/A
74293	CONTRACTS & GRANTS ANALYST	0	0	0	2	2	N/A
76610	DEP DIRECTOR OF EDA	0	0	0	1	1	N/A
79819	PROGRAM SPECIALIST II	0	0	0	2	2	N/A
79820	SR PROGRAM SPECIALIST	0	0	0	2	2	N/A
79837	RESEARCH SPECIALIST I	0	0	0	1	1	N/A
79886	SOCIAL SERVICE PLANNER	0	0	0	1	1	N/A
86111	BUSINESS PROCESS ANALYST II	0	0	0	1	1	N/A
5500400000	- Workforce Development	66	15	81	87	6	7%
13865	OFFICE ASSISTANT II	6	0	6	6	0	0%
13866	OFFICE ASSISTANT III	7	1	8	8	0	0%
13924	SECRETARY II	2	0	2	2	0	0%
15826	SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	0	0	0	1	1	N/A
15916	ACCOUNTING TECHNICIAN II	1	0	1	1	0	0%
74183	DEVELOPMENT SPECIALIST I	8	1	9	12	3	33%
74184	DEVELOPMENT SPECIALIST II	11	7	18	18	0	0%
74185	DEVELOPMENT SPECIALIST III	14	3	17	17	0	0%
74186	SR DEVELOPMENT SPECIALIST	7	3	10	10	0	0%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	3	0	3	3	0	0%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
77411	ACCOUNTANT I	0	0	0	3	3	N/A
77412	ACCOUNTANT II	4	0	4	1	-3	-75%
77413	SR ACCOUNTANT	0	0	0	1	1	N/A
77414	PRINCIPAL ACCOUNTANT	0	0	0	1	1	N/A
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
5500500000	- HHW-Local Initiative Admin DCA	21	10	31	24	-7	-23%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
13866	OFFICE ASSISTANT III	2	0	2	2	0	0%
13923	SECRETARY I	0	0	0	1	1	N/A
13929	EXECUTIVE SECRETARY	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	1	1	2	1	-1	-50%
15831	STOCK CLERK	0	0	0	0	0	N/A
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
57792	COMMUNITY SERVICES ASSISTANT	4	2	6	5	-1	-17%
73490	PROGRAM DIRECTOR	1	0	1	1	0	0%
73557	DEP DIRECTOR	0	1	1	0	-1	-100%
73996	PROGRAM CHIEF II	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	1	2	1	-1	-50%
74141	ASST DIRECTOR OF COMMUNITY ACTION	0	1	1	0	-1	-100%
74151	COMMUNITY PROGRAM SPECIALIST I	2	0	2	3	1	50%
74152	COMMUNITY PROGRAM SPECIALIST II	2	0	2	2	0	0%
74163	COMMUNITY ACTION PROGRAM SUPERVISOR	0	1	1	0	-1	-100%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74234	SR PUBLIC INFORMATION SPECIALIST	0	1	1	0	-1	-100%
74294	CAP DIVISION MANAGER	0	1	1	0	-1	-100%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
5500600000	- HHW-DCA-Local Initiative Program	30	15	45	36	-9	-20%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
15913	SR ACCOUNTING ASSISTANT	0	1	1	0	-1	-100%
15915	ACCOUNTING TECHNICIAN I	0	0	0	1	1	N/A
15916	ACCOUNTING TECHNICIAN II	1	0	1	0	-1	-100%
57792	COMMUNITY SERVICES ASSISTANT	12	3	15	15	0	0%
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	2	0	0%
73490	PROGRAM DIRECTOR	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	4	0	4	4	0	0%
74151	COMMUNITY PROGRAM SPECIALIST I	1	0	1	1	0	0%
74152	COMMUNITY PROGRAM SPECIALIST II	0	1	1	1	0	0%
74158	SR COMMUNITY PROGRAM SPECIALIST	1	0	1	1	0	0%
74294	CAP DIVISION MANAGER	0	0	0	0	0	N/A
77412	ACCOUNTANT II	0	1	1	1	0	0%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
97463	HOUSING SPECIALIST II	5	9	14	6	-8	-57%
97464	HOUSING SPECIALIST III	1	0	1	1	0	0%
5500700000	- HHW-DCA-Other Programs	0	1	1	1	0	0%
74158	SR COMMUNITY PROGRAM SPECIALIST	0	1	1	1	0	0%
5500900000	- HHW-HUD-CDBG Home Grants	11	6	17	15	-2	-12%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
74183	DEVELOPMENT SPECIALIST I	0	0	0	2	2	N/A
74184	DEVELOPMENT SPECIALIST II	0	0	0	2	2	N/A
74185	DEVELOPMENT SPECIALIST III	3	3	6	2	-4	-67%
74186	SR DEVELOPMENT SPECIALIST	2	2	4	3	-1	-25%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	1	1	2	1	-1	-50%
74297	EDA DEVELOPMENT MANAGER	1	0	1	1	0	0%
77412	ACCOUNTANT II	1	0	1	1	0	0%
77413	SR ACCOUNTANT	1	0	1	1	0	0%
77497	FISCAL ANALYST	1	0	1	1	0	0%
5600100000	- Housing Authority	103	35	138	122	-16	-12%
13864	OFFICE ASSISTANT I	1	0	1	1	0	0%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	Adopted % Change
13865	OFFICE ASSISTANT II	7	4	11	9	-2	-18%
13866	OFFICE ASSISTANT III	1	1	2	1	-1	-50%
15811	BUYER I	0	1	1	0	-1	-100%
15915	ACCOUNTING TECHNICIAN I	1	1	2	2	0	0%
15916	ACCOUNTING TECHNICIAN II	2	2	4	2	-2	-50%
62731	SR BUILDING MAINTENANCE WORKER	1	0	1	1	0	0%
62732	BUILDING MAINTENANCE SUPERINTENDENT	1	0	1	1	0	0%
62771	BUILDING MAINTENANCE SUPERVISOR	0	1	1	0	-1	-100%
66533	HOUSING AUTHORITY MAINTENANCE WORKER (D)	5	1	6	6	0	0%
74183	DEVELOPMENT SPECIALIST I	2	1	3	2	-1	-33%
74184	DEVELOPMENT SPECIALIST II	3	0	3	3	0	0%
74185	DEVELOPMENT SPECIALIST III	0	2	2	0	-2	-100%
74186	SR DEVELOPMENT SPECIALIST	7	4	11	10	-1	-9%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	4	0	4	4	0	0%
74231	ASST DIRECTOR OF EDA	2	0	2	0	-2	-100%
76610	DEP DIRECTOR OF EDA	1	1	2	1	-1	-50%
77411	ACCOUNTANT I	1	0	1	2	1	100%
77412	ACCOUNTANT II	2	0	2	4	2	100%
77413	SR ACCOUNTANT	1	1	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	0	1	1	0	-1	-100%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
97460	HOUSING PROGRAM ASSISTANT I	6	2	8	6	-2	-25%
97461	HOUSING PROGRAM ASSISTANT II	1	1	2	1	-1	-50%
97462	HOUSING SPECIALIST I	30	4	34	34	0	0%
97463	HOUSING SPECIALIST II	10	5	15	15	0	0%
97464	HOUSING SPECIALIST III	8	1	9	9	0	0%
97465	PROPERTY MANAGER	3	1	4	3	-1	-25%
6300100000	- Cooperative Extension	2	3	5	5	0	0%
13864	OFFICE ASSISTANT I	0	0	0	1	1	N/A
13865	OFFICE ASSISTANT II	0	2	2	1	-1	-50%
13944	EXECUTIVE ASSISTANT I - AT WILL	1	0	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	0	1	1	1	0	0%
79781	VOLUNTEER SERVICES COORDINATOR	1	0	1	1	0	0%
7200100000	- Facilities Administration	40	25	65	43	-22	-34%
13439	HUMAN RESOURCES CLERK	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	0	1	1	0	-1	-100%
13924	SECRETARY II	1	1	2	1	-1	-50%
13926	EXECUTIVE ASSISTANT II	0	1	1	0	-1	-100%
15809	BUYER TRAINEE	1	0	1	1	0	0%
15811	BUYER I	1	0	1	1	0	0%
15812	BUYER II	1	0	1	1	0	0%
15831	STOCK CLERK	2	0	2	2	0	0%
15833	STOREKEEPER	1	1	2	1	-1	-50%
15911	ACCOUNTING ASSISTANT I	1	1	2	1	-1	-50%
15913	SR ACCOUNTING ASSISTANT	0	1	1	0	-1	-100%
15915	ACCOUNTING TECHNICIAN I	7	1	8	7	-1	-13%
15916	ACCOUNTING TECHNICIAN II	3	2	5	2	-3	-60%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	4	5	1	-4	-80%
74183	DEVELOPMENT SPECIALIST I	1	0	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74196	DEP DIRECTOR OF NATURAL RESOURCES	0	1	1	0	-1	-100%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	1	2	2	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	2	0	2	2	0	0%

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74231	ASST DIRECTOR OF EDA	0	0	0	0	0	N/A
74266	DIR OF FACILITIES MGMT	1	0	1	0	-1	-100%
74299	EDA PROCUREMENT SERVICES MANAGER (D)	1	0	1	1	0	0%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
76612	ASST DIRECTOR OF FACILITIES MANAGEMENT	0	2	2	1	-1	-50%
77411	ACCOUNTANT I	0	1	1	0	-1	-100%
77412	ACCOUNTANT II	5	3	8	6	-2	-25%
77413	SR ACCOUNTANT	0	2	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	1	1	2	1	-1	-50%
77416	SUPV ACCOUNTANT	2	0	2	2	0	0%
77497	FISCAL ANALYST	3	0	3	3	0	0%
77498	FISCAL MANAGER	1	1	2	0	-2	-100%
77499	FISCAL MANAGER	0	0	0	1	1	N/A
7200200000	- Custodial Services	156	25	181	152	-29	-16%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	1	1	2	1	-1	-50%
13924	SECRETARY II	1	0	1	1	0	0%
62321	CUSTODIAN	103	18	121	96	-25	-21%
62322	LEAD CUSTODIAN	24	1	25	24	-1	-4%
62323	CUSTODIAL SERVICES SUPERINTENDENT	3	0	3	3	0	0%
62324	CUSTODIAL SUPERVISOR	5	2	7	7	0	0%
62330	MENTAL HEALTH FACILITIES HOUSEKEEPING SUPERVISOR	2	0	2	2	0	0%
62341	HOUSEKEEPER	14	2	16	15	-1	-6%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	1	1	0	-1	-100%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
7200300000	- Maintenance Services	164	39	203	169	-34	-17%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	1	1	2	1	-1	-50%
13868	SUPV OFFICE ASSISTANT II	1	0	1	1	0	0%
62138	LANDSCAPE MAINTENANCE SUPERVISOR	1	0	1	1	0	0%
62141	GARDENER	1	1	2	1	-1	-50%
62142	GROUNDS CREW LEAD WORKER	3	1	4	3	-1	-25%
62171	GROUNDS WORKER	16	11	27	16	-11	-41%
62221	MAINTENANCE CARPENTER	0	1	1	0	-1	-100%
62222	LEAD MAINTENANCE CARPENTER	1	0	1	0	-1	-100%
62231	MAINTENANCE ELECTRICIAN	13	0	13	13	0	0%
62232	LEAD MAINTENANCE ELECTRICIAN	1	2	3	1	-2	-67%
62251	MAINTENANCE PAINTER	3	1	4	4	0	0%
62252	LEAD MAINTENANCE PAINTER	0	1	1	1	0	0%
62271	MAINTENANCE PLUMBER	15	1	16	15	-1	-6%
62272	LEAD MAINTENANCE PLUMBER	2	1	3	2	-1	-33%
62711	AIR CONDITIONING MECHANIC	18	4	22	18	-4	-18%
62712	LEAD AIR CONDITIONING MECHANIC	2	0	2	2	0	0%
62730	BUILDING MAINTENANCE WORKER	24	1	25	24	-1	-4%
62731	SR BUILDING MAINTENANCE WORKER	2	0	2	2	0	0%
62732	BUILDING MAINTENANCE SUPERINTENDENT	4	1	5	5	0	0%
62734	DEPUTY DIRECTOR	0	0	0	0	0	N/A
62740	BUILDING MAINTENANCE MECHANIC	32	1	33	32	-1	-3%
62742	LEAD MAINTENANCE SERVICES MECHANIC	7	6	13	8	-5	-38%
62755	BUILDING SERVICES ENGINEER	11	2	13	13	0	0%
66531	OPERATIONS & MAINTENANCE SUPERINTENDENT	0	1	1	0	-1	-100%
74106	ADMINISTRATIVE SERVICES ANALYST II	0	1	1	0	-1	-100%
74186	SR DEVELOPMENT SPECIALIST	1	0	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	0	1	1	0	-1	-100%

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74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
76602	FACILITIES PROJECT MANAGER II	1	0	1	1	0	0%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
7200400000	- Real Estate	24	12	36	26	-10	-28%
13491	REAL PROPERTY COORDINATOR	1	2	3	1	-2	-67%
13866	OFFICE ASSISTANT III	2	2	4	2	-2	-50%
13923	SECRETARY I	1	0	1	0	-1	-100%
13924	SECRETARY II	0	1	1	0	-1	-100%
13925	EXECUTIVE ASSISTANT I	1	0	1	0	-1	-100%
13926	EXECUTIVE ASSISTANT II	0	0	0	0	0	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	2	1	100%
74917	REAL PROPERTY AGENT III	4	1	5	4	-1	-20%
74918	REAL PROPERTY AGENT II	1	2	3	2	-1	-33%
74919	REAL PROPERTY AGENT I	2	1	3	2	-1	-33%
74920	SUPV REAL PROPERTY AGENT	2	0	2	2	0	0%
74921	SR REAL PROPERTY AGENT	6	0	6	7	1	17%
74922	PRINCIPAL REAL PROPERTY AGENT	0	1	1	0	-1	-100%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
76612	ASST DIRECTOR OF FACILITIES MANAGEMENT	0	0	0	1	1	N/A
97431	ENGINEERING TECHNICIAN I	2	0	2	0	-2	-100%
97432	ENGINEERING TECHNICIAN II	0	2	2	2	0	0%
7200500000	- Project Management	25	13	38	27	-11	-29%
13865	OFFICE ASSISTANT II	1	0	1	0	-1	-100%
13866	OFFICE ASSISTANT III	0	2	2	0	-2	-100%
13924	SECRETARY II	1	0	1	2	1	100%
33201	CONSTRUCTION INSPECTOR I	0	1	1	0	-1	-100%
33202	CONSTRUCTION INSPECTOR II	1	3	4	1	-3	-75%
33203	SR CONSTRUCTION INSPECTOR	1	0	1	1	0	0%
33204	SUPV CONSTRUCTION INSPECTOR	1	1	2	1	-1	-50%
73539	SR ENVIRONMENTAL PLANNER	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	1	2	2	0	0%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	1	2	1	-1	-50%
74185	DEVELOPMENT SPECIALIST III	1	0	1	1	0	0%
74186	SR DEVELOPMENT SPECIALIST	0	0	0	0	0	N/A
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74297	EDA DEVELOPMENT MANAGER	1	0	1	1	0	0%
74803	ENVIRONMENTAL PLANNER II	1	0	1	1	0	0%
76601	FACILITIES PROJECT MANAGER I	1	2	3	1	-2	-67%
76602	FACILITIES PROJECT MANAGER II	1	1	2	1	-1	-50%
76606	SUPV FACILITIES PROJECT MANAGER	3	0	3	3	0	0%
76608	FACILITIES PROJECT MANAGER III	6	1	7	6	-1	-14%
76610	DEP DIRECTOR OF EDA	1	0	1	1	0	0%
76612	ASST DIRECTOR OF FACILITIES MANAGEMENT	0	0	0	1	1	N/A
7200600000	- Energy	3	0	3	2	-1	-33%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	1	0	0%
74184	DEVELOPMENT SPECIALIST II	1	0	1	1	0	0%
74186	SR DEVELOPMENT SPECIALIST	1	0	1	0	-1	-100%
7200700000	- Parking	18	3	21	18	-3	-14%
13858	PARKING ATTENDANT I	10	1	11	10	-1	-9%
13859	PARKING ATTENDANT II	1	0	1	1	0	0%
13865	OFFICE ASSISTANT II	1	0	1	0	-1	-100%
52740	PARKING/ORDINANCE ENFORCEMENT OFFICER	5	2	7	6	-1	-14%
52743	SR PARKING/ORD ENFORCEMENT OFF	0	0	0	0	0	N/A

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52744	SUPV PARKING/ORDINANCE OPERATIONS OFFICER	1	0	1	1	0	0%
7201300000	- FM Community Centers	1	0	1	0	0	0%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	1	0	1	0	0	0%
7300100000	- Purchasing	32	3	35	35	0	0%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
15812	BUYER II	0	1	1	1	0	0%
15813	PROCUREMENT CONTRACT SPECIALIST	22	1	23	24	1	4%
15814	SR PROCUREMENT CONTRACT SPECIALIST	4	1	5	4	-1	-20%
15816	PROCUREMENT SERVICES OFFICER	2	0	2	2	0	0%
74098	ASST DIRECTOR, PURCHASING & FLEET SERVICES	1	0	1	1	0	0%
74146	PROCUREMENT SERVICES MANAGER	1	0	1	1	0	0%
74232	DIR OF PURCHASING & FLEET SERVICES	1	0	1	1	0	0%
74710	COMPLIANCE CONTRACTS OFFICER	0	0	0	0	0	N/A
7300400000	- Supply Services	4	0	4	1	-3	-75%
13396	CUSTOMER SUPPORT REPRESENTATIVE II	1	0	1	1	0	0%
15821	SUPPORT SERVICES SUPERVISOR	1	0	1	0	-1	-100%
15832	TRUCK DRIVER - DELIVERY	1	0	1	0	-1	-100%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	0	-1	-100%
7300500000	- Fleet Services	51	2	53	50	-3	-6%
13448	SR FLEET SERVICES ASSISTANT	1	0	1	2	1	100%
13865	OFFICE ASSISTANT II	2	0	2	2	0	0%
13866	OFFICE ASSISTANT III	2	0	2	2	0	0%
13925	EXECUTIVE ASSISTANT I	1	0	1	1	0	0%
15286	SR AUTOMOTIVE EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	0%
15824	EQUIPMENT PARTS HELPER	1	0	1	1	0	0%
15825	EQUIPMENT PARTS STOREKEEPER	2	0	2	2	0	0%
15912	ACCOUNTING ASSISTANT II	2	0	2	2	0	0%
15915	ACCOUNTING TECHNICIAN I	1	0	1	1	0	0%
62901	MECHANICS HELPER	1	0	1	0	-1	-100%
62951	GARAGE ATTENDANT	5	0	5	5	0	0%
62952	AUTOMOTIVE SERVICES WORKER	5	0	5	0	-5	-100%
66405	AUTOMOTIVE MECHANIC III - CERTIFIED	8	0	8	7	-1	-13%
66406	AUTOMOTIVE MECHANIC I	0	0	0	4	4	N/A
66410	SR AUTOMOTIVE MECHANIC	3	0	3	3	0	0%
66411	AUTOMOTIVE MECHANIC II	3	0	3	3	0	0%
66412	AUTOMOTIVE MECHANIC III	2	1	3	3	0	0%
66414	GARAGE BRANCH SUPERVISOR	1	0	1	1	0	0%
66415	AUTOMOTIVE SERVICE SUPERVISOR	2	1	3	3	0	0%
66417	AUTOMOTIVE SERVICE WRITER	1	0	1	0	-1	-100%
66441	TRUCK MECHANIC	0	0	0	0	0	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	3	0	3	3	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	0	0	0	0	N/A
74199	ADMINISTRATIVE SERVICES SUPERVISOR	0	0	0	0	0	N/A
74217	FLEET SERVICES OPERATIONS MANAGER	1	0	1	1	0	0%
74274	ASST DIRECTOR OF FLEET SERVICES	1	0	1	1	0	0%
77416	SUPV ACCOUNTANT	1	0	1	1	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
7300600000	- Central Mail Services	9	1	10	9	-1	-10%
13396	CUSTOMER SUPPORT REPRESENTATIVE II	7	1	8	7	-1	-13%
13398	LEAD CUSTOMER SUPPORT REPRESENTATIVE	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
7400101000	- Office of CIO	365	42	407	398	-9	-2%
13866	OFFICE ASSISTANT III	2	0	2	2	0	0%
13923	SECRETARY I	4	0	4	4	0	0%
13938	ASST CEO EXECUTIVE ASSISTANT	1	0	1	1	0	0%

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13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
15809	BUYER TRAINEE	0	0	0	1	1	N/A
15811	BUYER I	2	0	2	1	-1	-50%
15812	BUYER II	1	0	1	1	0	0%
15820	SR SUPPORT SERVICES TECHNICIAN	1	0	1	1	0	0%
15826	SUPPORT SERVICES TECHNICIAN	6	2	8	8	0	0%
15915	ACCOUNTING TECHNICIAN I	5	0	5	5	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	8	0	8	8	0	0%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	1	0	0%
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74235	CHF TECHNOLOGY OFFICER	1	0	1	1	0	0%
74242	ASST COUNTY EXECUTIVE OFFICER - HR, EDA, TLMA, CIO/IS	1	0	1	1	0	0%
74279	DEP DIRECTOR OF ADMINISTRATION - IT	1	0	1	1	0	0%
74293	CONTRACTS & GRANTS ANALYST	1	0	1	1	0	0%
76303	RCIT VOICE ENGINEER II	0	0	0	1	1	N/A
76304	RCIT VOICE ENGINEER III	3	0	3	2	-1	-33%
76311	RCIT SUPERVISING ENGINEER	1	0	1	1	0	0%
76320	RCIT DATA NETWORK ENGINEER III	2	2	4	4	0	0%
76323	RCIT INFRASTRUCTURE ENGINEER III	7	0	7	7	0	0%
76327	BUSINESS RELATIONSHIP MANAGER I	1	0	1	1	0	0%
76328	BUSINESS RELATIONSHIP MANAGER II	4	0	4	4	0	0%
76613	FACILITIES SUPPORT SUPERVISOR	1	0	1	1	0	0%
77261	ASST CHIEF INFORMATION OFFICER	3	0	3	3	0	0%
77268	INFORMATION SECURITY ANALYST I	1	0	1	1	0	0%
77269	INFORMATION SECURITY ANALYST II	0	1	1	0	-1	-100%
77270	INFORMATION SECURITY ANALYST III	3	1	4	4	0	0%
77271	CHF INFORMATION SECURITY OFFICER	1	0	1	1	0	0%
77286	CHF DATA OFFICER	1	0	1	1	0	0%
77409	BUDGET/REIMBURSEMENT ANALYST	1	0	1	1	0	0%
77413	SR ACCOUNTANT	2	0	2	2	0	0%
77414	PRINCIPAL ACCOUNTANT	2	0	2	2	0	0%
77499	FISCAL MANAGER	1	0	1	1	0	0%
86101	IT APPLICATIONS DEVELOPER II	1	1	2	2	0	0%
86103	IT APPLICATIONS DEVELOPER III	32	2	34	33	-1	-3%
86105	IT SUPV APPLICATIONS DEVELOPER	2	1	3	3	0	0%
86111	BUSINESS PROCESS ANALYST II	6	1	7	9	2	29%
86113	IT BUSINESS SYSTEMS ANALYST I	2	0	2	3	1	50%
86115	IT BUSINESS SYSTEMS ANALYST II	7	0	7	7	0	0%
86117	IT BUSINESS SYSTEMS ANALYST III	37	8	45	40	-5	-11%
86119	IT SUPV BUSINESS SYSTEMS ANALYST	5	0	5	4	-1	-20%
86121	IT COMMUNICATIONS ANALYST II	3	0	3	3	0	0%
86124	IT COMMUNICATIONS ANALYST III	7	1	8	8	0	0%
86125	IT SUPV COMMUNICATIONS ANALYST	1	1	2	1	-1	-50%
86127	IT COMMUNICATIONS TECHNICIAN I	1	0	1	1	0	0%
86130	IT COMMUNICATIONS TECHNICIAN II	9	1	10	11	1	10%
86131	IT COMMUNICATIONS TECHNICIAN III	6	2	8	8	0	0%
86135	IT SUPV COMMUNICATIONS TECHNICIAN	1	0	1	2	1	100%
86138	IT DATABASE ADMINISTRATOR II	2	0	2	2	0	0%
86139	IT DATABASE ADMINISTRATOR III	7	0	7	7	0	0%
86140	IT SUPV DATABASE ADMINISTRATOR	0	0	0	1	1	N/A
86164	IT SYSTEMS ADMINISTRATOR II	18	0	18	20	2	11%
86165	IT SYSTEMS ADMINISTRATOR III	30	0	30	29	-1	-3%
86167	IT SUPV SYSTEMS ADMINISTRATOR	6	1	7	7	0	0%
86174	IT SYSTEMS OPERATOR II	0	3	3	0	-3	-100%
86175	IT SYSTEMS OPERATOR III	0	2	2	0	-2	-100%

Dept	Job Class Name	Filled As of 6/5/20	Vacant As of 6/5/20	Authorized As of 6/5/20	Adopted Authorized	Adopted Change	% Change
86183	IT USER SUPPORT TECHNICIAN II	56	10	66	65	-1	-2%
86185	IT USER SUPPORT TECHNICIAN III	32	0	32	32	0	0%
86187	IT SUPV USER SUPPORT TECHNICIAN	6	1	7	7	0	0%
86195	IT WEB DEVELOPER II	1	0	1	1	0	0%
86196	IT WEB DEVELOPER III	1	0	1	1	0	0%
86215	IT MANAGER II	2	0	2	2	0	0%
86216	IT MANAGER III	5	1	6	6	0	0%
86217	IT MANAGER IV	6	0	6	5	-1	-17%
92753	SR MEDIA PRODUCTION SPECIALIST	1	0	1	1	0	0%
92757	MEDIA/COMMUNICATIONS COORDINATOR - CN	1	0	1	1	0	0%
7400600000	RCIT Communications Solutions	22	5	27	26	-1	-4%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	1	0	1	1	0	0%
76429	RADIO COMMUNICATIONS ENGINEER II	2	0	2	2	0	0%
76431	RADIO COMMUNICATIONS ENGINEER I	1	0	1	1	0	0%
86125	IT SUPV COMMUNICATIONS ANALYST	0	1	1	0	-1	-100%
86127	IT COMMUNICATIONS TECHNICIAN I	1	1	2	2	0	0%
86130	IT COMMUNICATIONS TECHNICIAN II	1	2	3	3	0	0%
86131	IT COMMUNICATIONS TECHNICIAN III	12	0	12	12	0	0%
86135	IT SUPV COMMUNICATIONS TECHNICIAN	2	0	2	2	0	0%
86215	IT MANAGER II	1	0	1	1	0	0%
86217	IT MANAGER IV	0	1	1	1	0	0%
7400900000	RCIT Geographical Info Systems	6	2	8	8	0	0%
77104	GIS ANALYST	1	2	3	3	0	0%
77106	GIS SENIOR ANALYST	4	0	4	4	0	0%
86215	IT MANAGER II	1	0	1	1	0	0%
9311	Regional Parks & Open Space District	119	18	137	96	-41	-30%
13945	EXECUTIVE ASSISTANT II - AT WILL	1	0	1	1	0	0%
85000	ACCOUNTING ASSISTANT I - PARKS	1	0	1	1	0	0%
85001	ACCOUNTING ASSISTANT II - PARKS	1	0	1	1	0	0%
85002	ACCOUNTING TECHNICIAN I - PARKS	2	0	2	1	-1	-50%
85003	ADMINISTRATIVE SERVICES ASSISTANT - PARKS	2	2	4	2	-2	-50%
85005	AREA PARK MANAGER - PARKS	3	0	3	2	-1	-33%
85013	GROUNDWORKER - PARKS	6	1	7	2	-5	-71%
85014	HISTORIC PRESERVATION OFFICER - PARKS	1	0	1	1	0	0%
85015	INTERPRETIVE SERVICES SUPERVISOR - PARKS	1	0	1	1	0	0%
85021	OFFICE ASSISTANT II - PARKS	1	0	1	1	0	0%
85022	PARK ATTENDANT - PARKS	12	1	13	11	-2	-15%
85023	PARKS DIRECTOR/GENERAL MANAGER - PARKS	1	0	1	1	0	0%
85024	PARK INTERPRETER - PARKS	1	0	1	1	0	0%
85026	PARK MAINTENANCE SUPERVISOR - PARKS	3	0	3	2	-1	-33%
85027	PARK MAINTENANCE WORKER - PARKS	22	4	26	17	-9	-35%
85029	PARK RANGER II - PARKS	11	0	11	11	0	0%
85030	PARK RANGER SUPERVISOR - PARKS	6	0	6	5	-1	-17%
85040	NATURAL RESOURCES SPECIALIST - PARKS	2	0	2	2	0	0%
85041	SR PARK RANGER - PARKS	1	0	1	1	0	0%
85043	PARK RANGER I - PARKS	3	1	4	3	-1	-25%
85046	ADMINISTRATIVE SERVICES SUPERVISOR - PARKS	0	1	1	0	-1	-100%
85049	PARK AIDE - PARKS	8	2	10	8	-2	-20%
85052	ADMINISTRATIVE SERVICES ANALYST II - PARKS	2	0	2	2	0	0%
85059	NATURAL RESOURCES MANAGER - PARKS	4	0	4	2	-2	-50%
85062	PARK PLANNER	1	0	1	0	-1	-100%
85063	SR PARK PLANNER	1	0	1	1	0	0%
85065	RECREATION COORDINATOR - PARKS	3	1	4	1	-3	-75%
85066	BUYER II - PARKS	1	0	1	1	0	0%

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85068	PARK MAINTENANCE WORKER - PARKS-DESERT	3	0	3	3	0	0%
85071	PARK GRAPHIC ARTS ILLUSTRATOR	1	0	1	1	0	0%
85072	ACCOUNTING TECHNICIAN II - PARKS	0	1	1	1	0	0%
85073	ASST PARKS DIRECTOR - PARKS	1	0	1	1	0	0%
85074	BUREAU CHIEF - PARKS	3	2	5	2	-3	-60%
85076	AQUATICS TECHNICIAN - PARKS	3	0	3	0	-3	-100%
85079	PUBLIC SERVICES WORKER - PARKS	3	2	5	2	-3	-60%
85080	SUPV ACCOUNTANT - PARKS	1	0	1	1	0	0%
85082	CONTRACTS & GRANTS ANALYST - PARKS	1	0	1	1	0	0%
85089	VOLUNTEER SERVICES COORDINATOR - PARKS	1	0	1	1	0	0%
85096	PUBLIC INFORMATION SPECIALIST - PARKS	1	0	1	1	0	0%
9380 - Children & Families First Comm		36	10	46	63	17	37%
13609	SUPV PROGRAM SPECIALIST	0	0	0	2	2	N/A
13865	OFFICE ASSISTANT II	2	0	2	7	5	250%
13866	OFFICE ASSISTANT III	0	0	0	3	3	N/A
13964	ADMINISTRATIVE SECRETARY II	1	0	1	2	1	100%
15912	ACCOUNTING ASSISTANT II	0	0	0	0	0	N/A
15916	ACCOUNTING TECHNICIAN II	2	1	3	3	0	0%
37566	PROGRAM COORDINATOR II	3	0	3	3	0	0%
57726	SOCIAL SERVICES ASSISTANT	0	0	0	1	1	N/A
57792	COMMUNITY SERVICES ASSISTANT	2	0	2	2	0	0%
73490	PROGRAM DIRECTOR	0	0	0	0	0	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	0	0	0	0	0	N/A
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	1	0	0%
74127	SR ADMINISTRATIVE ANALYST (D)	0	0	0	1	1	N/A
74152	COMMUNITY PROGRAM SPECIALIST II	0	0	0	5	5	N/A
74191	ADMINISTRATIVE SERVICES MANAGER I	1	0	1	1	0	0%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74233	PUBLIC INFORMATION SPECIALIST	2	0	2	1	-1	-50%
74286	DEP DIRECTOR FOR CFC	2	0	2	2	0	0%
74292	EXECUTIVE DIRECTOR FOR CFC	1	0	1	1	0	0%
74293	CONTRACTS & GRANTS ANALYST	4	0	4	4	0	0%
74822	COMMISSION COORDINATOR	1	0	1	1	0	0%
77409	BUDGET/REIMBURSEMENT ANALYST	0	0	0	0	0	N/A
77412	ACCOUNTANT II	0	2	2	2	0	0%
77413	SR ACCOUNTANT	0	0	0	0	0	N/A
77414	PRINCIPAL ACCOUNTANT	0	1	1	2	1	100%
77499	FISCAL MANAGER	0	1	1	0	-1	-100%
79819	PROGRAM SPECIALIST II	13	2	15	15	0	0%
79838	RESEARCH SPECIALIST II	0	2	2	2	0	0%
79883	REGIONAL MANAGER, SOCIAL SERVICES	0	1	1	1	0	0%
915201 - CSA 152 NPDES		32	21	53	33	-20	-38%
13865	OFFICE ASSISTANT II	1	0	1	1	0	0%
13866	OFFICE ASSISTANT III	1	1	2	1	-1	-50%
13923	SECRETARY I	1	1	2	0	-2	-100%
62138	LANDSCAPE MAINTENANCE SUPERVISOR	0	1	1	1	0	0%
62165	CSA FACILITIES CARETAKER	9	0	9	9	0	0%
62166	SR CSA FACILITIES CARETAKER	3	4	7	6	-1	-14%
62171	GROUNDS WORKER	2	1	3	3	0	0%
66541	PUBLIC WORKS OPERATOR I	0	2	2	2	0	0%
66542	PUBLIC WORKS OPERATOR II	1	1	2	2	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	0	1	0	-1	-100%
74113	ADMINISTRATIVE SERVICES MANAGER II	1	0	1	0	-1	-100%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	1	2	1	-1	-50%
74157	SERVICE AREA MANAGER I	0	1	1	0	-1	-100%

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74160	SERVICE AREA MANAGER II	2	0	2	2	0	0%
74167	SERVICE AREA MANAGER III	2	1	3	2	-1	-33%
74184	DEVELOPMENT SPECIALIST II	0	0	0	0	0	N/A
74185	DEVELOPMENT SPECIALIST III	4	2	6	2	-4	-67%
74186	SR DEVELOPMENT SPECIALIST	2	2	4	1	-3	-75%
74221	PRINCIPAL DEVELOPMENT SPECIALIST	0	1	1	0	-1	-100%
74231	ASST DIRECTOR OF EDA	0	1	1	0	-1	-100%
74297	EDA DEVELOPMENT MANAGER	1	0	1	0	-1	-100%
76610	DEP DIRECTOR OF EDA	0	1	1	0	-1	-100%
915202	CSA Administration Operating	0	0	0	8	8	N/A
13866	OFFICE ASSISTANT III	0	0	0	1	1	N/A
13923	SECRETARY I	0	0	0	0	0	N/A
74106	ADMINISTRATIVE SERVICES ANALYST II	0	0	0	1	1	N/A
74113	ADMINISTRATIVE SERVICES MANAGER II	0	0	0	1	1	N/A
74114	ADMINISTRATIVE SERVICES ASSISTANT	0	0	0	1	1	N/A
74185	DEVELOPMENT SPECIALIST III	0	0	0	1	1	N/A
74186	SR DEVELOPMENT SPECIALIST	0	0	0	2	2	N/A
74221	PRINCIPAL DEVELOPMENT SPECIALIST	0	0	0	0	0	N/A
74231	ASST DIRECTOR OF EDA	0	0	0	0	0	N/A
74297	EDA DEVELOPMENT MANAGER	0	0	0	1	1	N/A
76610	DEP DIRECTOR OF EDA	0	0	0	0	0	N/A
943001	WRMD Operating	11	3	14	12	-2	-14%
15913	SR ACCOUNTING ASSISTANT	0	0	0	0	0	N/A
80000	GENERAL MANAGER - CHIEF ENGINEER - WRMD	1	0	1	1	0	0%
80002	PRINCIPAL ENGINEER - WRMD	1	1	2	1	-1	-50%
80009	ASST CIVIL ENGINEER - WRMD	1	0	1	1	0	0%
80010	Associate Civil Engineer - WRMD	0	0	0	0	0	N/A
80017	ENVIRONMENTAL COMPLIANCE MANAGER - WRMD	1	1	2	2	0	0%
80024	EQUIPMENT OPERATOR II - WRMD	1	1	2	1	-1	-50%
80034	RECYCLING SPECIALIST II - WRMD	1	0	1	1	0	0%
80051	PROGRAM ADMINISTRATOR - WRMD	1	0	1	1	0	0%
80053	Program Coordinator - WRMD	0	0	0	0	0	N/A
80058	OPERATIONS & MAINTENANCE SUPERVISOR - WRMD	1	0	1	1	0	0%
80060	SR ENGINEERING TECHNICIAN - WRMD	1	0	1	1	0	0%
80064	ASST ENGINEER - WRMD	1	0	1	1	0	0%
80070	Accounting Assistant II - WRMD	0	0	0	0	0	N/A
80071	Accounting Technician I - WRMD	0	0	0	0	0	N/A
80093	PRINCIPAL ENGINEER TECHNICIAN - WRMD	1	0	1	1	0	0%
947200	Flood Control-Administration Division	225	76	301	305	4	1%
13491	REAL PROPERTY COORDINATOR	1	1	2	1	-1	-50%
13865	OFFICE ASSISTANT II	2	1	3	3	0	0%
13866	OFFICE ASSISTANT III	1	1	2	2	0	0%
13923	SECRETARY I	4	0	4	4	0	0%
13924	SECRETARY II	1	0	1	1	0	0%
13926	EXECUTIVE ASSISTANT II	1	0	1	1	0	0%
15286	SR AUTOMOTIVE EQUIPMENT PARTS STOREKEEPER	1	0	1	1	0	0%
15808	BUYER ASSISTANT	1	0	1	0	-1	-100%
15811	BUYER I	2	0	2	2	0	0%
15812	BUYER II	0	1	1	1	0	0%
15825	EQUIPMENT PARTS STOREKEEPER	0	1	1	1	0	0%
15833	STOREKEEPER	0	1	1	1	0	0%
15911	ACCOUNTING ASSISTANT I	1	0	1	1	0	0%
15912	ACCOUNTING ASSISTANT II	1	0	1	1	0	0%
15913	SR ACCOUNTING ASSISTANT	1	0	1	1	0	0%
15915	ACCOUNTING TECHNICIAN I	3	0	3	3	0	0%

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15916	ACCOUNTING TECHNICIAN II	2	0	2	3	1	50%
15917	SUPV ACCOUNTING TECHNICIAN	1	0	1	1	0	0%
62731	SR BUILDING MAINTENANCE WORKER	1	0	1	1	0	0%
62901	MECHANICS HELPER	1	0	1	1	0	0%
62951	GARAGE ATTENDANT	1	0	1	1	0	0%
66406	AUTOMOTIVE MECHANIC I	0	0	0	1	1	N/A
66411	AUTOMOTIVE MECHANIC II	1	1	2	2	0	0%
66413	EQUIPMENT SERVICE SUPERVISOR	1	0	1	1	0	0%
66441	TRUCK MECHANIC	2	0	2	3	1	50%
66451	HEAVY EQUIPMENT MECHANIC	1	0	1	1	0	0%
66455	SR HEAVY EQUIPMENT MECHANIC	0	2	2	2	0	0%
66475	EQUIPMENT FLEET SUPERVISOR	0	1	1	1	0	0%
66505	REGIONAL FLOOD CONTROL MAINTENANCE SUPERVISOR	2	0	2	2	0	0%
66508	ASST REGIONAL FLOOD CONTROL MAINTENANCE SUPERVISOR	1	1	2	2	0	0%
66511	EQUIPMENT OPERATOR I	17	3	20	20	0	0%
66512	EQUIPMENT OPERATOR II	13	0	13	13	0	0%
66513	SR EQUIPMENT OPERATOR	7	1	8	8	0	0%
66529	MAINTENANCE & CONSTRUCTION WORKER	11	7	18	18	0	0%
66531	OPERATIONS & MAINTENANCE SUPERINTENDENT	1	0	1	1	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	6	3	9	8	-1	-11%
74114	ADMINISTRATIVE SERVICES ASSISTANT	1	0	1	1	0	0%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	1	2	3	1	50%
74213	ADMINISTRATIVE SERVICES OFFICER	1	0	1	1	0	0%
74233	PUBLIC INFORMATION SPECIALIST	0	1	1	1	0	0%
74252	GENERAL MANAGER - CHIEF FLOOD CONTROL ENGINEER	1	0	1	1	0	0%
74273	ADMINISTRATIVE SERVICES MANAGER III	1	0	1	1	0	0%
74810	ENVIRONMENTAL PROJECT MANAGER	0	0	0	1	1	N/A
74827	ASST FLOOD CONTROL PLANNER	6	0	6	6	0	0%
74917	REAL PROPERTY AGENT III	2	0	2	2	0	0%
74918	REAL PROPERTY AGENT II	0	0	0	1	1	N/A
74919	REAL PROPERTY AGENT I	1	0	1	1	0	0%
74920	SUPV REAL PROPERTY AGENT	2	0	2	2	0	0%
74921	SR REAL PROPERTY AGENT	1	1	2	2	0	0%
76403	SUPV LAND SURVEYOR	3	0	3	3	0	0%
76419	ENGINEERING PROJECT MANAGER	9	0	9	12	3	33%
76420	JUNIOR ENGINEER	3	5	8	8	0	0%
76421	ASST ENGINEER	7	7	14	9	-5	-36%
76422	ASST CIVIL ENGINEER	1	3	4	3	-1	-25%
76423	ASSOCIATE ENGINEER	5	0	5	5	0	0%
76424	ASSOCIATE CIVIL ENGINEER	12	6	18	18	0	0%
76425	SR CIVIL ENGINEER	3	4	7	4	-3	-43%
76464	FLOOD CONTROL WATERSHED ANALYTICS MANAGER	1	0	1	1	0	0%
76465	CHF OF SURVEYING & MAPPING	1	0	1	1	0	0%
76475	FLOOD CONTROL DIVISION CHIEF	5	0	5	5	0	0%
76476	PUBLIC WORKS GOV'T AFFAIRS OFFICER	1	0	1	1	0	0%
76477	ASST CHIEF FLOOD CONTROL ENGINEER	1	0	1	2	1	100%
76484	SR LAND SURVEYOR	0	0	0	1	1	N/A
76617	ASSOCIATE FLOOD CONTROL PLANNER	6	1	7	9	2	29%
76618	ASSOC ENG-AIR/WTR QLTY CONT-RE	0	0	0	0	0	N/A
76621	SR FLOOD CONTROL PLANNER	5	0	5	7	2	40%
77102	GIS SPECIALIST I	2	1	3	3	0	0%
77103	GIS SPECIALIST II	2	1	3	4	1	33%
77104	GIS ANALYST	2	0	2	2	0	0%
77105	GIS SUPERVISOR ANALYST	1	0	1	1	0	0%
77412	ACCOUNTANT II	2	0	2	3	1	50%

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77413	SR ACCOUNTANT	0	1	1	0	-1	-100%
77414	PRINCIPAL ACCOUNTANT	0	1	1	1	0	0%
77488	FLOOD CONTROL FINANCE OFFICER	1	0	1	1	0	0%
77623	SR ADMINISTRATIVE SERVICES ANALYST	1	0	1	3	2	200%
86140	IT SUPV DATABASE ADMINISTRATOR	1	0	1	1	0	0%
92282	SR PHOTOGRAMMETRIC ANALYST	1	1	2	1	-1	-50%
92285	SR PHOTOGRAMMETRIST	0	0	0	0	0	N/A
97413	PRINCIPAL CONSTRUCTION INSPECTOR	4	0	4	4	0	0%
97421	ENGINEERING AIDE	3	1	4	4	0	0%
97431	ENGINEERING TECHNICIAN I	6	2	8	7	-1	-13%
97432	ENGINEERING TECHNICIAN II	7	10	17	17	0	0%
97433	SR ENGINEERING TECHNICIAN	15	0	15	16	1	7%
97434	PRINCIPAL ENGINEER TECHNICIAN	5	1	6	5	-1	-17%
97437	SR ENGINEERING TECHNICIAN - PLS/PE	1	0	1	1	0	0%
97438	PRINCIPAL ENGINEER TECHNICIAN - PLS/PE	1	3	4	4	0	0%
97449	FLOOD CONTROL ENGINEERING INFORMATION COORDINATOR	1	0	1	1	0	0%
985101	IHSS Public Authority - Admin	48	54	102	69	-33	-32%
13131	SR HUMAN RESOURCES CLERK	1	1	2	1	-1	-50%
13416	DPSS OFFICE SUPPORT SUPERVISOR	1	5	6	1	-5	-83%
13439	HUMAN RESOURCES CLERK	1	7	8	2	-6	-75%
13609	SUPV PROGRAM SPECIALIST	1	1	2	2	0	0%
13865	OFFICE ASSISTANT II	1	9	10	1	-9	-90%
13866	OFFICE ASSISTANT III	10	14	24	17	-7	-29%
13871	TEMPORARY ASSISTANT	0	0	0	0	0	N/A
13923	SECRETARY I	0	1	1	0	-1	-100%
13924	SECRETARY II	1	0	1	1	0	0%
57726	SOCIAL SERVICES ASSISTANT	3	4	7	7	0	0%
74106	ADMINISTRATIVE SERVICES ANALYST II	1	2	3	2	-1	-33%
74113	ADMINISTRATIVE SERVICES MANAGER II	0	1	1	1	0	0%
74152	COMMUNITY PROGRAM SPECIALIST II	2	0	2	3	1	50%
74158	SR COMMUNITY PROGRAM SPECIALIST	0	1	1	0	-1	-100%
74191	ADMINISTRATIVE SERVICES MANAGER I	0	2	2	0	-2	-100%
74199	ADMINISTRATIVE SERVICES SUPERVISOR	1	0	1	1	0	0%
74740	DEPARTMENTAL HUMAN RESOURCES COORDINATOR	0	1	1	0	-1	-100%
79810	SOCIAL SERVICES PRACTITIONER III	6	0	6	7	1	17%
79812	SOCIAL SERVICES SUPERVISOR II	3	1	4	4	0	0%
79819	PROGRAM SPECIALIST II	0	1	1	0	-1	-100%
79837	RESEARCH SPECIALIST I	0	1	1	0	-1	-100%
79873	SOCIAL SERVICES PRACTITIONER I	0	0	0	0	0	N/A
79874	SOCIAL SERVICES PRACTITIONER II	15	2	17	18	1	6%
79884	IHSS PUBLIC AUTHORITY EXECUTIVE DIRECTOR	1	0	1	1	0	0%
Total		21,827	7,173	29,000	28,436	-564	-2%

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
10000	1700100000	Registrar Of Voters							
			Voting Equipment Principal	\$0	\$0	-	\$1,880,240	\$1,880,240	\$1,880,240
		Registrar Of Voters Total			\$0		\$1,880,240	\$1,880,240	\$1,880,240
10000	2300100000	Department of Child Support Services							
			Hunter Park Furniture Interest	\$0	\$30,000	-	\$30,000	\$30,000	\$30,000
			Hunter Park Furniture Principal	\$900,000	\$280,000	-	\$280,000	\$280,000	\$280,000
		Department of Child Support Services Total			\$310,000		\$310,000	\$310,000	\$310,000
10000	2700200000	Fire Protection							
			20/21 Fleet Vehicles Interest	\$0	\$82,169	04/2026	\$8,472	\$8,472	\$8,472
			20/21 Fleet Vehicles Principal	\$1,412,000	\$1,345,339	04/2026	\$66,661	\$66,661	\$66,661
			19/20 28 Fleet Vehicles Interest	\$0	\$41,014	07/2025	\$22,608	\$22,608	\$22,608
			19/20 28 Fleet Vehicles Principal	\$991,100	\$802,251	07/2025	\$188,849	\$188,849	\$188,849
			19/20 3 Type III Engines Interest	\$0	\$63,337	07/2027	\$21,716	\$21,716	\$21,716
			19/20 3 Type III Engines Principal	\$952,000	\$825,565	07/2027	\$126,435	\$126,435	\$126,435
			19/20 Mobile Radios Interest	\$0	\$209,570	07/2025	\$71,854	\$71,854	\$71,854
			19/20 Mobile Radios Principal	\$3,150,000	\$2,731,650	07/2025	\$418,350	\$418,350	\$418,350
			19/20 Water Tender Interest	\$0	\$13,157	07/2025	\$7,000	\$7,000	\$7,000
			19/20 Water Tender Principal	\$314,000	\$254,169	07/2025	\$59,831	\$59,831	\$59,831
			20/21 18 Defibrillators Interest	\$0	\$25,527	04/2026	\$2,632	\$2,632	\$2,632
			20/21 18 Defibrillators Principal	\$438,668	\$417,959	04/2026	\$20,709	\$20,709	\$20,709
		Fire Protection Total			\$6,811,707		\$1,015,117	\$1,015,117	\$1,015,117
10000	5100100000	Administration DPSS							
			Admin Elevator Replacement Principal	\$0	\$334,800	-	\$167,400	\$167,400	\$167,400
			Financed Equipment Interest Interest	\$0	\$0	-	\$4,700	\$4,700	\$4,700
			Kidd Street Elevator Replacement Principal	\$0	\$334,800	-	\$167,400	\$167,400	\$167,400
			Network Storage Device Refresh Principal	\$0	\$0	-	\$50,000	\$50,000	\$50,000
			Reynolds Road Refresh - Carpet & Paint Principal	\$0	\$0	-	\$127,152	\$0	\$0
		Administration DPSS Total			\$669,600		\$516,652	\$389,500	\$389,500
11050	1101200000	E0-Court Sub-Fund Budget							
			AB 189-Crim Justice Facility	\$0	\$0	-	\$1,997,939	\$1,997,939	\$1,997,939
		E0-Court Sub-Fund Budget Total			\$0		\$1,997,939	\$1,997,939	\$1,997,939

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
11054	1101200000	EO-Court Sub-Fund Budget							
			Court House Temp Const	\$0	\$0	-	\$5,639,538	\$5,639,538	\$5,639,538
		EO-Court Sub-Fund Budget Total			\$0		\$5,639,538	\$5,639,538	\$5,639,538
20000	3130700000	Transportation Equipment							
			TRANS-Small Striper - 992AW Interest	\$0	\$17,882	07/2025	\$4,769	\$4,769	\$4,769
			TRANS-Small Striper - 992AW Principal	\$250,000	\$250,000	07/2025	\$35,414	\$35,414	\$35,414
			TRANS-Street Sweeper - 021S - CNG Interest	\$0	\$28,611	07/2025	\$7,630	\$7,630	\$7,630
			TRANS-Street Sweeper - 021S - CNG Principal	\$400,000	\$400,000	07/2025	\$56,662	\$56,662	\$56,662
			TRANS-Vactor Truck - 803VT Interest	\$0	\$35,764	07/2025	\$9,537	\$9,537	\$9,537
			TRANS-Vactor Truck - 803VT Principal	\$500,000	\$500,000	07/2025	\$70,827	\$70,827	\$70,827
		Transportation Equipment Total			\$1,232,257		\$184,839	\$184,839	\$184,839
45310	7300500000	Fleet Services							
			PUARC - FLEET VEH Interest	\$0	\$0	06/2023	\$1,873	\$1,873	\$1,873
			PUARC - FLEET VEH Interest	\$0	\$0	06/2023	\$85,467	\$85,467	\$85,467
			PUARC - FLEET VEH Principal	\$64,126	\$72,035	06/2023	\$19,459	\$19,459	\$19,459
			PUARC - FLEET VEH Principal	\$3,775,964	\$3,742,468	06/2023	\$1,471,718	\$1,471,718	\$1,471,718
			PUARC - FLEET VEH Interest	\$0	\$0	06/2023	\$55,428	\$55,428	\$55,428
			PUARC - FLEET VEH Interest	\$0	\$0	06/2027	\$2,419	\$2,419	\$2,419
			PUARC - FLEET VEH Interest	\$0	\$0	09/2020	\$134,234	\$134,234	\$134,234
			PUARC - FLEET VEH Interest	\$0	\$0	09/2023	\$1,620	\$1,620	\$1,620
			PUARC - FLEET VEH Interest	\$0	\$0	09/2025	\$29,735	\$29,735	\$29,735
			PUARC - FLEET VEH Interest	\$0	\$0	09/2025	\$47,110	\$47,110	\$47,110
			PUARC - FLEET VEH Interest	\$0	\$0	09/2027	\$40,574	\$40,574	\$40,574
			PUARC - FLEET VEH Interest	\$0	\$0	09/2027	\$57,596	\$57,596	\$57,596
			PUARC - FLEET VEH Principal	\$79,382	\$87,469	06/2027	\$12,307	\$12,307	\$12,307
			PUARC - FLEET VEH Principal	\$80,797	\$80,797	09/2023	\$21,840	\$21,840	\$21,840
			PUARC - FLEET VEH Principal	\$1,401,210	\$1,401,210	09/2025	\$221,084	\$221,084	\$221,084
			PUARC - FLEET VEH Principal	\$1,812,526	\$1,754,514	09/2025	\$365,193	\$365,193	\$365,193
			PUARC - FLEET VEH Principal	\$1,827,704	\$1,827,704	09/2027	\$199,929	\$199,929	\$199,929
			PUARC - FLEET VEH Principal	\$1,861,565	\$2,082,524	09/2027	\$293,014	\$293,014	\$293,014
			PUARC - FLEET VEH Principal	\$3,148,076	\$2,103,654	06/2023	\$798,258	\$798,258	\$798,258

Schedule 21 - Proposed Financed Fixed Asset Requests

Fund Code	Department ID	Budget Unit Name	Asset Name	Original Cost	Remaining Balance	Final Date	Department Req Amount	Budgeted Amount	Adopted Amount
			PUARC - FLEET VEH Principal	\$6,693,614	\$6,693,614	09/2020	\$1,809,316	\$1,809,316	\$1,809,316
			PUARC -FLEET VEH Interest	\$0	\$0	06/2025	\$866	\$866	\$866
			PUARC -FLEET VEH Principal	\$326,281	\$32,254	06/2025	\$6,713	\$6,713	\$6,713
Fleet Services Total					\$19,878,243		\$5,675,753	\$5,675,753	\$5,675,753
45500	7400150000	IT-Converged Communication Bureau							
			Cisco Replace EOL/Support Switches Interest	\$0	\$0	-	\$800	\$800	\$800
			Cisco Replace EOL/Support Switches Principal	\$23,997	\$23,997	-	\$7,999	\$7,999	\$7,999
			Cisco Replace EOL/Support Wireless Access Points Interest	\$0	\$0	-	\$18,037	\$18,037	\$18,037
			Cisco Replace EOL/Support Wireless Access Points Principal	\$541,119	\$541,119	-	\$180,373	\$180,373	\$180,373
IT-Converged Communication Bureau Total					\$565,116		\$207,209	\$207,209	\$207,209
45500	7400160000	IT-Technology Services Bureau							
			Archival System - RC3 and offsite Principal	\$300,000	\$300,000	-	\$60,000	\$60,000	\$60,000
			Calabrio Recoding Server Migration Principal	\$369,600	\$369,600	-	\$73,920	\$73,920	\$73,920
			Cisco Voice Collaboration Hardware refresh Principal	\$400,000	\$400,000	-	\$80,000	\$80,000	\$80,000
			Servers for Disaster Recovery site in Indio Principal	\$150,000	\$150,000	-	\$30,000	\$30,000	\$30,000
			SSD to third storage array within compellent system Principal	\$250,000	\$250,000	-	\$50,000	\$50,000	\$50,000
IT-Technology Services Bureau Total					\$1,469,600		\$293,920	\$293,920	\$293,920
45520	7400610000	RCIT Comm Subscriber & Vehicle							
			Forklift Interest	\$0	\$360	-	\$360	\$360	\$360
			Forklift Principal	\$7,200	\$7,200	-	\$7,200	\$7,200	\$7,200
RCIT Comm Subscriber & Vehicle Total					\$7,560		\$7,560	\$7,560	\$7,560
45520	7400620000	RCIT Comm SysInfrastructureMgt							
			Channel Additions Interest	\$0	\$16,000	-	\$16,000	\$16,000	\$16,000
			Channel Additions Principal	\$320,000	\$320,000	-	\$320,000	\$320,000	\$320,000
RCIT Comm SysInfrastructureMgt Total					\$336,000		\$336,000	\$336,000	\$336,000
Grand Total				\$32,740,929	\$31,280,083		\$18,064,767	\$17,937,615	\$17,937,615

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	1000100000	Board of Supervisors						
			Digital archiving equipment	\$25,000	1	\$25,000	1	\$25,000
		Board of Supervisors Total			1	\$25,000	1	\$25,000
10000	1200100000	Assessor						
			BizHub	\$8,000	1	\$8,000	1	\$8,000
			CAC - BPP (350) S/N 30AE11483	\$6,150	1	\$6,150	1	\$6,150
			Hemet - Res (Di3010) S/N 31729106	\$6,150	1	\$6,150	1	\$6,150
			RCIT DMZ Virtual Server	\$8,000	1	\$8,000	1	\$8,000
		Assessor Total			4	\$28,300	4	\$28,300
10000	1200200000	County Clerk-Recorder						
			Archives (Di3010) S/N 31728453	\$6,150	1	\$6,150	1	\$6,150
			CAC-PS (350) S/N 31133464	\$6,150	1	\$6,150	1	\$6,150
			CARDS - remaining milestone payments (Milestones 2b, and Project closure)	\$100,000	1	\$100,000	1	\$100,000
			CISCO Cabling	\$5,750	1	\$5,750	1	\$5,750
			CISCO Transceivers	\$11,500	1	\$11,500	1	\$11,500
			CNA Cards for Existing Storage	\$8,000	1	\$8,000	1	\$8,000
			Disk to Disk Backup - Extra Storage	\$40,249	1	\$40,249	1	\$40,249
			Eagle Recorder enhancements and upgrades (CO 46)	\$32,040	1	\$32,040	1	\$32,040
			Extra Cards Equipment (Replacement)	\$10,000	1	\$10,000	1	\$10,000
			Gateway PS (350) S/N 31133440	\$6,150	1	\$6,150	1	\$6,150
			Gateway PS (350) S/N 31133487	\$6,150	1	\$6,150	1	\$6,150
			New IVR System	\$500,000	1	\$500,000	1	\$500,000
			Palm Desert PS (350) S/N 30AE09692	\$6,150	1	\$6,150	1	\$6,150
			Palm Desert PS (350) S/N 31133513	\$6,150	1	\$6,150	1	\$6,150
			Public Service Remodel (CAC)	\$530,000	1	\$530,000	1	\$530,000
			Public Service Remodel (Gateway)	\$710,000	1	\$710,000	1	\$710,000
			Training Equipment - peripherals for 7 workstations	\$13,000	1	\$13,000	1	\$13,000
		County Clerk-Recorder Total			17	\$1,997,439	17	\$1,997,439
10000	1700100000	Registrar Of Voters						
			general assets	\$25,000	1	\$25,000	1	\$25,000
		Registrar Of Voters Total			1	\$25,000	1	\$25,000
10000	1930100000	Edward Dean Museum						
			Approp Holder	\$500	1	\$500	1	\$500
		Edward Dean Museum Total			1	\$500	1	\$500
10000	2000100000	Emergency Management Department						
			Equipment	\$210,000	1	\$210,000	1	\$210,000
		Emergency Management Department Total			1	\$210,000	1	\$210,000
10000	2200100000	District Attorney						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Copiers	\$5,000	10	\$50,000	10	\$50,000
			Data Storage	\$125,000	1	\$125,000	1	\$125,000
			DEMS	\$170,466	1	\$170,466	1	\$170,466
			DEMS	\$206,367	1	\$206,367	1	\$206,367
			PC Workstation	\$8,000	3	\$24,000	3	\$24,000
			Radios	\$8,500	4	\$34,000	4	\$34,000
			Servers	\$25,000	4	\$100,000	4	\$100,000
			District Attorney Total		24	\$709,833	24	\$709,833
10000	2300100000	Department of Child Support Services		\$1,700,000	1	\$1,700,000	1	\$1,700,000
		Department of Child Support Services Total			1	\$1,700,000	1	\$1,700,000
10000	2500200000	Sheriff Support						
			Hardware for CAD/RMS	\$500,000	1	\$500,000	1	\$500,000
			Mobile Device Security Software (Homeland Security OES SHSGP FY19 grant)	\$446,875	1	\$446,875	1	\$446,875
			Sheriff Support Total		2	\$946,875	2	\$946,875
10000	2500300000	Sheriff Patrol						
			Aviation Hoist Cable Inspection Tool	\$60,000	1	\$60,000	1	\$60,000
			Aviation Night Vision Goggles	\$13,645	6	\$81,870	6	\$81,870
			Forensics Foster & Freeman Digital Capture System	\$312,617	1	\$312,617	1	\$312,617
			GTF Shields	\$9,632	2	\$19,264	2	\$19,264
			HDT Bomb Disablement Robot Upgrades	\$300,000	1	\$300,000	1	\$300,000
			HDT Bomb Suit (UASI Grant Funded)	\$40,000	1	\$40,000	1	\$40,000
			HDT Firearms Locker & Fence	\$200,000	1	\$200,000	1	\$200,000
			HDT Remotely Operated Robot (UASI Grant Funded)	\$371,480	1	\$371,480	1	\$371,480
			HDT X-Ray System	\$130,000	1	\$130,000	1	\$130,000
			K-9 Shields	\$9,632	2	\$19,264	2	\$19,264
			Perris Station Evidence Refrigerator	\$5,100	1	\$5,100	1	\$5,100
			SEB Drone	\$10,683	2	\$21,366	2	\$21,366
			SEB Kinetic Breaching Tool	\$10,500	1	\$10,500	1	\$10,500
			SEB Long Range Acoustic Device (LRAD)	\$6,000	1	\$6,000	1	\$6,000
			SERT Drone	\$10,320	2	\$20,640	2	\$20,640
			SERT Satellite Pods (UASI Grant Funded)	\$107,985	1	\$107,985	1	\$107,985
			SIB Pole Camera Software	\$6,000	1	\$6,000	1	\$6,000
			SIB Pole Cameras	\$16,500	1	\$16,500	1	\$16,500
			Southwest Station Booking/Report Writing Area	\$15,000	1	\$15,000	1	\$15,000
			Southwest Station Evidence Locker System	\$12,000	1	\$12,000	1	\$12,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Southwest Station Evidence/Property Room	\$10,000	1	\$10,000	1	\$10,000
			Thermal Station Trimble System	\$67,000	1	\$67,000	1	\$67,000
		Sheriff Patrol Total			31	\$1,832,586	31	\$1,832,586
10000	2500700000	Sheriff-Ben Clark Training Center						
			Exercise Equipment	\$5,999	1	\$5,999	1	\$5,999
			Shade Structure	\$35,334	1	\$35,334	1	\$35,334
			Uniform Shredder	\$41,885	1	\$41,885	1	\$41,885
		Sheriff-Ben Clark Training Center Total			3	\$83,218	3	\$83,218
10000	2600100000	Probation-Juvenile Hall						
			Metal Detector Unit	\$12,500	6	\$75,000	6	\$75,000
		Probation-Juvenile Hall Total			6	\$75,000	6	\$75,000
10000	2600200000	Probation						
			PSEC Radio-Error Line	\$7,000	0	\$0	0	\$0
			PSEC Radios	\$14,000	16	\$112,000	16	\$112,000
		Probation Total			16	\$112,000	16	\$112,000
10000	2700200000	Fire Protection						
			CM Server Replacement	\$32,000	6	\$192,000	6	\$192,000
			ECC 911 Call Taking System	\$45,000	2	\$90,000	2	\$90,000
			Extrication Tools replacement	\$30,300	3	\$90,900	3	\$90,900
			Fit Test Machine	\$13,000	1	\$13,000	1	\$13,000
			Network Core 10G Replacement	\$25,000	1	\$25,000	1	\$25,000
			PPE Dryer	\$6,590	1	\$6,590	1	\$6,590
			Replacement Forklift	\$18,000	1	\$18,000	1	\$18,000
			Secure Drug System	\$17,000	1	\$17,000	1	\$17,000
		Fire Protection Total			16	\$452,490	16	\$452,490
10000	4100200000	RUHS-Mental Health Treatment						
			COPIERS	\$8,000	23	\$184,000	23	\$184,000
		RUHS-Mental Health Treatment Total			23	\$184,000	23	\$184,000
10000	4100300000	RUHS-MH-Detention						
			COPIERS	\$8,000	5	\$40,000	5	\$40,000
		RUHS-MH-Detention Total			5	\$40,000	5	\$40,000
10000	4100400000	RUHS-MH Administration						
			COPIERS	\$8,000	5	\$40,000	5	\$40,000
			SERVERS	\$20,000	10	\$200,000	10	\$200,000
			SMARTBOARDS	\$8,000	15	\$120,000	15	\$120,000
		RUHS-MH Administration Total			30	\$360,000	30	\$360,000
10000	4100500000	RUHS-MH-Mental Health Substance Abuse						
			COPIERS	\$8,000	2	\$16,000	2	\$16,000
		RUHS-MH-Mental Health Substance Abuse Total			2	\$16,000	2	\$16,000
10000	4200100000	Public Health						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Copier	\$8,000	1	\$8,000	1	\$8,000
			Fluorescent microscope	\$30,000	1	\$30,000	1	\$30,000
			Micro tube centrifuge	\$8,000	1	\$8,000	1	\$8,000
			Nano Drop	\$11,000	1	\$11,000	1	\$11,000
			Qubit	\$6,000	1	\$6,000	1	\$6,000
			Servers	\$24,000	4	\$96,000	4	\$96,000
			Thermal cycler	\$10,000	1	\$10,000	1	\$10,000
			Public Health Total		10	\$169,000	10	\$169,000
10000	4200420000	Environmental Resource Mgmt						
			Hazardous Materials Analyzer	\$75,000	1	\$75,000	1	\$75,000
			Environmental Resource Mgmt Total		1	\$75,000	1	\$75,000
10000	4300300000	RUHS -Correctional Health Systems						
			Annual Computer Refresh	\$20,000	1	\$20,000	1	\$20,000
			Copiers	\$7,500	2	\$15,000	2	\$15,000
			RUHS -Correctional Health Systems Total		3	\$35,000	3	\$35,000
10000	5100100000	Administration DPSS						
			Miscellaneous	\$60,000	1	\$60,000	1	\$60,000
			Administration DPSS Total		1	\$60,000	1	\$60,000
10000	7200500000	Project Management						
			Copier/Printer/Scanner	\$14,000	1	\$14,000	1	\$14,000
			Project Management Software	\$140,000	1	\$140,000	1	\$140,000
			Project Management Total		2	\$154,000	2	\$154,000
11008	2500500000	Sheriff Court Services						
				\$141,611	3	\$141,611	3	\$141,611
			Sheriff Court Services Total		3	\$141,611	3	\$141,611
11013	2500300000	Sheriff Patrol						
			Mobile PSEC Radios	\$8,144	9	\$73,296	9	\$73,296
			RAID Portable Radios	\$8,942	2	\$17,884	2	\$17,884
			Sheriff Patrol Total		11	\$91,180	11	\$91,180
11026	2500300000	Sheriff Patrol						
			Night Vision Goggles	\$11,467	25	\$286,680	25	\$286,675
			RapidHIT ID System	\$174,900	1	\$174,900	1	\$174,900
			SIB Cell Site Simulator	\$641,500	1	\$641,500	1	\$641,500
			SIB Vehicle for Cell Site Simulator	\$65,000	1	\$65,000	1	\$65,000
			SOMA CAD/RMS	\$141,611	1	\$141,611	1	\$141,611
			SWAT Romotec Titan Robot	\$214,953	1	\$214,953	1	\$214,953
			Sheriff Patrol Total		30	\$1,524,644	30	\$1,524,639
11042	2500300000	Sheriff Patrol						
			Coroner Air Purifiers	\$8,320	4	\$33,280	4	\$33,280
			Coroner Floor Scrubber	\$9,800	1	\$9,800	1	\$9,800
			Sheriff Patrol Total		5	\$43,080	5	\$43,080
11067	2500500000	Sheriff Court Services						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
				\$649,303	1	\$649,303	1	\$649,303
		Sheriff Court Services Total			1	\$649,303	1	\$649,303
11085	2500400000	Sheriff Correction						
			SOMA CAD/RMS	\$424,833	1	\$424,833	1	\$424,833
		Sheriff Correction Total			1	\$424,833	1	\$424,833
11116	4200430000	District Environmental Services						
			Cryofreezer	\$25,000	1	\$25,000	1	\$25,000
			Truck Mounted Fogger	\$15,000	1	\$15,000	1	\$15,000
		District Environmental Services Total			2	\$40,000	2	\$40,000
15100	947200	Flood Control-Administration Division						
			SONDE METER	\$7,000	3	\$21,000	3	\$21,000
			TRIMBLE SX10 SCANNING ROBOTIC TOTAL STATION	\$48,920	1	\$48,920	1	\$48,920
			TRIMBLE TSC7 CONTROLLER W/QWERTY KEYPAD	\$14,193	1	\$14,193	1	\$14,193
		Flood Control-Administration Division Total			5	\$84,113	5	\$84,113
20000	3130100000	Transportation						
			Conflict Monitor Tester	\$20,000	1	\$20,000	1	\$20,000
			Generator	\$125,000	1	\$125,000	1	\$125,000
			Traffic Management Center	\$50,000	2	\$100,000	2	\$100,000
			Walk-In Refrigerator	\$25,000	1	\$25,000	1	\$25,000
		Transportation Total			5	\$270,000	5	\$270,000
20000	3130700000	Transportation Equipment						
			Changeable Message Boards	\$20,000	10	\$200,000	10	\$200,000
			Crane Ariel Truck - AT	\$225,000	1	\$225,000	1	\$225,000
			Fuel Controller	\$15,000	11	\$165,000	11	\$165,000
			Fuel Tank Monitors	\$22,222	9	\$199,998	9	\$199,998
			Garage Service Trucks Mechanics service - Y	\$150,000	2	\$300,000	2	\$300,000
			Large Berm Machine	\$100,000	1	\$100,000	1	\$100,000
			Large Copy/Scan/Fax/collator	\$7,500	1	\$7,500	1	\$7,500
			Light Truck - Std. cab with service bed - D.	\$80,000	1	\$80,000	1	\$80,000
			Murray Trailer Refurbish	\$25,000	1	\$25,000	1	\$25,000
			PICKUP - Ext. cab with service bed - C.	\$50,000	2	\$100,000	2	\$100,000
			Pickup 3/4 tons Ext.cab 4X4	\$50,000	2	\$100,000	2	\$100,000
			Pickup Regular Cab - C	\$40,000	1	\$40,000	1	\$40,000
			Roller - AE	\$100,000	1	\$100,000	1	\$100,000
			Rotary Sweeper-Kickoff Brooms - FF	\$60,000	8	\$480,000	8	\$480,000
			Water Trucks - WT CNG	\$210,000	2	\$420,000	2	\$420,000
		Transportation Equipment Total			53	\$2,542,498	53	\$2,542,498

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
20200	3100200000	TLMA Administrative Services						
			Large Format Colortrac Scanner	\$6,500	1	\$6,500	1	\$6,500
			Large format Copier (HP Design Jet T3500)	\$12,000	1	\$12,000	1	\$12,000
			Laserfiche cloud Storage	\$100,000	1	\$100,000	1	\$100,000
		TLMA Administrative Services Total			3	\$118,500	3	\$118,500
20250	3110100000	Building & Safety						
			Large form Scan stations	\$10,000	2	\$20,000	2	\$20,000
			Multifunctional Printer/copier/scanner	\$10,000	2	\$20,000	2	\$20,000
			Office Furniture	\$5,000	1	\$5,000	1	\$5,000
		Building & Safety Total			5	\$45,000	5	\$45,000
20260	3130200000	Surveyor						
			Gas Powered Jackhammer	\$8,000	1	\$8,000	1	\$8,000
			LIDAR Drone	\$75,000	1	\$75,000	1	\$75,000
			Office reconfiguration and cubicles	\$10,000	1	\$10,000	1	\$10,000
			Robotic Imaging Laser scanner	\$95,000	1	\$95,000	1	\$95,000
			Total Station Kit	\$40,000	1	\$40,000	1	\$40,000
		Surveyor Total			5	\$228,000	5	\$228,000
21100	1900500000	BCS-Single Family Revenue Bond						
			Planned improvements to office space	\$700,000	1	\$700,000	1	\$700,000
		BCS-Single Family Revenue Bond Total			1	\$700,000	1	\$700,000
21200	1900700000	BCS-County Free Library						
			Approp Holder	\$500	1	\$500	1	\$500
			P3 Solar project	\$912,000	1	\$912,000	1	\$912,000
		BCS-County Free Library Total			2	\$912,500	2	\$912,500
21550	5500400000	Workforce Development						
			Copy machines	\$11,250	2	\$22,500	2	\$22,500
		Workforce Development Total			2	\$22,500	2	\$22,500
21560	5500100000	Housing, Homeless, Wrkfrce Sol						
			Equipment-Office	\$500	1	\$500	1	\$500
		Housing, Homeless, Wrkfrce Sol Total			1	\$500	1	\$500
21800	2000100000	Emergency Management Department						
			Computer hardware	\$14,000	1	\$14,000	1	\$14,000
		Emergency Management Department Total			1	\$14,000	1	\$14,000
21810	2000100000	Emergency Management Department						
			Hospital equipment	\$78,812	1	\$78,812	1	\$78,812
		Emergency Management Department Total			1	\$78,812	1	\$78,812
22270	2500400000	Sheriff Correction						
			Building E Air Conditioning System	\$185,900	1	\$185,900	1	\$185,900
			Building E Rollup Door & Ceiling	\$72,683	1	\$72,683	1	\$72,683
			Double Line Boring Machine	\$21,123	1	\$21,123	1	\$21,123
			Edge Bander	\$41,523	1	\$41,523	1	\$41,523

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Sliding Table Saw	\$41,523	1	\$41,523	1	\$41,523
		Sheriff Correction Total			5	\$362,752	5	\$362,752
22350	1910900000	TLMA-Aviation - Capital						
			Buildings-Capital Projects	\$500	1	\$500	1	\$500
			Buildings-Capital Projects	\$5,000	1	\$5,000	1	\$5,000
			Buildings-Capital Projects	\$2,000,000	1	\$2,000,000	1	\$2,000,000
		TLMA-Aviation - Capital Total			3	\$2,005,500	3	\$2,005,500
22900	980503	Perris Valley Cemetery District						
			Cremation Niches	\$15,000	1	\$15,000	1	\$15,000
			Dump Trailer	\$13,000	1	\$13,000	1	\$13,000
			Utility Cart	\$12,000	1	\$12,000	1	\$12,000
		Perris Valley Cemetery District Total			3	\$40,000	3	\$40,000
23010	915202	CSA Administration Operating						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA Administration Operating Total			1	\$100	1	\$100
23025	900101	CSA 001 Coronita Lighting						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 001 Coronita Lighting Total			1	\$100	1	\$100
23100	901301	CSA 13 N Palm Springs Lighting						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 13 N Palm Springs Lighting Total			1	\$100	1	\$100
23125	901501	CSA 015 N Palm Springs Oasis						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 015 N Palm Springs Oasis Total			1	\$100	1	\$100
23200	902101	CSA 021 Coronita-Yorba Heights						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 021 Coronita-Yorba Heights Total			1	\$100	1	\$100
23225	902201	CSA 022 Elsinore Area Lthg						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 022 Elsinore Area Lthg Total			1	\$100	1	\$100
23300	902701	CSA 027 Cherry Valley Lighting						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 027 Cherry Valley Lighting Total			1	\$100	1	\$100
23375	903601	CSA 036 Idyllwild Lighting						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 036 Idyllwild Lighting Total			1	\$100	1	\$100
23400	903801	CSA 038 Pine Cove Fire Prot						
			Equipment-Other	\$29,943	1	\$29,943	1	\$29,943
		CSA 038 Pine Cove Fire Prot Total			1	\$29,943	1	\$29,943

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
23475	904301	CSA 043 Homeland Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 043 Homeland Lighting Total					1	\$100	1	\$100
23500	904701	CSA 047 W Palm Springs Villa	Equipment-Other	\$100	1	\$100	1	\$100
CSA 047 W Palm Springs Villa Total					1	\$100	1	\$100
23525	905102	CSA 051 Desert Centre-Multi	Equipment	\$85,000	1	\$85,000	1	\$85,000
CSA 051 Desert Centre-Multi Total					1	\$85,000	1	\$85,000
23600	905901	CSA 059 Hemet Area Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 059 Hemet Area Lighting Total					1	\$100	1	\$100
23625	906001	CSA 060 Pinyon Fire Protection	Equipment - Other	\$100	1	\$100	1	\$100
CSA 060 Pinyon Fire Protection Total					1	\$100	1	\$100
23675	906901	CSA 069 Hemet Area E Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 069 Hemet Area E Lighting Total					1	\$100	1	\$100
23700	907001	CSA 070 Perris Area Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 070 Perris Area Lighting Total					1	\$100	1	\$100
23775	908001	CSA 080 Homeland Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 080 Homeland Lighting Total					1	\$100	1	\$100
23825	908401	CSA 084 Sun City Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 084 Sun City Lighting Total					1	\$100	1	\$100
23850	908501	CSA 085 Cabazon Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 085 Cabazon Lighting Total					1	\$100	1	\$100
23900	908701	CSA 087 Woodcrest Lighting	Equipment-Other	\$100	1	\$100	1	\$100
CSA 087 Woodcrest Lighting Total					1	\$100	1	\$100
23925	908901	CSA 089 Perris Area (Lakeview)	Equipment-Other	\$100	1	\$100	1	\$100
CSA 089 Perris Area (Lakeview) Total					1	\$100	1	\$100
23950	909101	CSA 091 Valle Vista (E Of HT)						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension	
			Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 091 Valle Vista (E Of HT) Total				1	\$100	1	\$100
24025	909401	CSA 094 SE Of Hemet Lighting	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 094 SE Of Hemet Lighting Total				1	\$100	1	\$100
24050	909701	CSA 097 Mecca Lighting	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 097 Mecca Lighting Total				1	\$100	1	\$100
24075	910301	CSA 103 La Serene Lighting	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 103 La Serene Lighting Total				1	\$100	1	\$100
24100	910401	CSA 104 Santa Ana	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 104 Santa Ana Total				1	\$100	1	\$100
24125	910501	CSA 105 Happy Valley Rd Maint	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 105 Happy Valley Rd Maint Total				1	\$100	1	\$100
24150	910801	CSA 108 Road Improvement Maint	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 108 Road Improvement Maint Total				1	\$100	1	\$100
24175	911301	CSA 113 Woodcrest Lighting	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 113 Woodcrest Lighting Total				1	\$100	1	\$100
24200	911501	CSA 115 Desert Hot Springs	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 115 Desert Hot Springs Total				1	\$100	1	\$100
24225	911701	CSA 117 Mead Valley-An Service	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 117 Mead Valley-An Service Total				1	\$100	1	\$100
24250	912101	CSA 121 Bernuda Dunes Lighting	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 121 Bernuda Dunes Lighting Total				1	\$100	1	\$100
24275	912411	CSA 124 Elsinore Area Warm Spr	Equipment-Other	\$100	1	\$100	1	\$100	
		CSA 124 Elsinore Area Warm Spr Total				1	\$100	1	\$100
24300	912501	CSA 125 Thermal Area Lighting	Equipment-Other	\$100	1	\$100	1	\$100	

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
		CSA 125 Thermal Area Lighting Total			1	\$100	1	\$100
24325	912601	CSA 126 Highgrove Area Lghtg	Equipment-Other	\$15,000	1	\$15,000	1	\$15,000
		CSA 126 Highgrove Area Lghtg Total			1	\$15,000	1	\$15,000
24350	912801	CSA 128 Lake Mathews Rd Maint	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 128 Lake Mathews Rd Maint Total			1	\$100	1	\$100
24400	913201	CSA 132 Lake Mathews Lighting	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 132 Lake Mathews Lighting Total			1	\$100	1	\$100
24425	913401	CSA 134 Temescal Canyon Lghtg	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 134 Temescal Canyon Lghtg Total			1	\$100	1	\$100
24450	913501	CSA 135 Temescal Canyon Lghtg	Equipment-Other	\$10	1	\$10	1	\$10
		CSA 135 Temescal Canyon Lghtg Total			1	\$10	1	\$10
24525	914201	CSA 142 Wildomar Lighting	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 142 Wildomar Lighting Total			1	\$100	1	\$100
24550	914301	CSA 143 Rancho CA Park & Recr	Equipment-Other	\$40,000	1	\$40,000	1	\$40,000
		CSA 143 Rancho CA Park & Recr Total			1	\$40,000	1	\$40,000
24600	914901	CSA 149	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 149 Total			1	\$100	1	\$100
24625	915201	CSA 152 NPDES	Equipment-Other	\$200	1	\$200	1	\$200
		CSA 152 NPDES Total			1	\$200	1	\$200
24800	914601	CSA 146 Lakeview Park & Recr	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 146 Lakeview Park & Recr Total			1	\$100	1	\$100
24825	914901	CSA 149	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 149 Total			1	\$100	1	\$100
24875	915201	CSA 152 NPDES	Equipment-Other	\$100	1	\$100	1	\$100
		CSA 152 NPDES Total			1	\$100	1	\$100

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
25110	947400	Flood Control-Zone 1 Constr_Maint_Misc						
			ZONE 1 INFRASTRUCTURE	\$2,216,038	1	\$2,216,038	1	\$2,216,038
			ZONE 1 LAND	\$1,000	1	\$1,000	1	\$1,000
		Flood Control-Zone 1 Constr_Maint_Misc Total			2	\$2,217,038	2	\$2,217,038
25120	947420	Flood Control-Zone 2 Constr_Maint_Misc						
			ZONE 2 INFRASTRUCTURE	\$13,698,409	1	\$13,698,409	1	\$13,698,409
			ZONE 2 LAND	\$1,452,000	1	\$1,452,000	1	\$1,452,000
		Flood Control-Zone 2 Constr_Maint_Misc Total			2	\$15,150,409	2	\$15,150,409
25130	947440	Flood Control-Zone 3 Constr_Maint_Misc						
			ZONE 3 INFRASTRUCTURE	\$7,753,037	1	\$7,753,037	1	\$7,753,037
			ZONE 3 LAND	\$100	1	\$100	1	\$100
		Flood Control-Zone 3 Constr_Maint_Misc Total			2	\$7,753,137	2	\$7,753,137
25140	947460	Flood Control-Zone 4 Constr_Maint_Misc						
			ZONE 4 INFRASTRUCTURE	\$2,345,635	1	\$2,345,635	1	\$2,345,635
			ZONE 4 LAND	\$476,000	1	\$476,000	1	\$476,000
		Flood Control-Zone 4 Constr_Maint_Misc Total			2	\$2,821,635	2	\$2,821,635
25150	947480	Flood Control-Zone 5 Constr_Maint_Misc						
			ZONE 5 INFRASTRUCTURE	\$5,326,360	1	\$5,326,360	1	\$5,326,360
			ZONE 5 LAND	\$1,000	1	\$1,000	1	\$1,000
		Flood Control-Zone 5 Constr_Maint_Misc Total			2	\$5,327,360	2	\$5,327,360
25160	947500	Flood Control-Zone 6 Constr_Maint_Misc						
			ZONE 6 INFRASTRUCTURE	\$7,139,308	1	\$7,139,308	1	\$7,139,308
		Flood Control-Zone 6 Constr_Maint_Misc Total			1	\$7,139,308	1	\$7,139,308
25170	947520	Flood Control-Zone 7 Constr, Maint, Misc						
			ZONE 7 INFRASTRUCTURE	\$4,281,110	1	\$4,281,110	1	\$4,281,110
			ZONE 7 LAND	\$147,000	1	\$147,000	1	\$147,000
		Flood Control-Zone 7 Constr, Maint, Misc Total			2	\$4,428,110	2	\$4,428,110
25800	938001	RCCFC - Agency						
			Contractor Expenses for building improvement	\$800,000	1	\$800,000	1	\$800,000
		RCCFC - Agency Total			1	\$800,000	1	\$800,000
30100	720080000	FM - Capital Projects						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Based on projections for current projects.	\$46,251,421	1	\$46,251,421	1	\$46,251,421
		FM - Capital Projects Total			1	\$46,251,421	1	\$46,251,421
31540	1100100000	Executive Office						
				\$88,600	1	\$88,600	1	\$88,600
				\$289,471	1	\$289,471	1	\$289,471
		Executive Office Total			2	\$378,071	2	\$378,071
31550	914301	CSA 143 Rancho CA Park & Recr						
			Equipment-Other	\$100	1	\$100	1	\$100
			Improvements-Land	\$150,000	1	\$150,000	1	\$150,000
		CSA 143 Rancho CA Park & Recr Total			2	\$150,100	2	\$150,100
31555	914501	CSA 145 Sun City Park & Recr						
			Equipment-Other	\$23,994	1	\$23,994	1	\$23,994
		CSA 145 Sun City Park & Recr Total			1	\$23,994	1	\$23,994
31570	915201	CSA 152 NPDES						
			Equipment-Other	\$100	1	\$100	1	\$100
			Improvements-Land	\$1,000	1	\$1,000	1	\$1,000
		CSA 152 NPDES Total			2	\$1,100	2	\$1,100
32720	912601	CSA 126 Highgrove Area Lghtg						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 126 Highgrove Area Lghtg Total			1	\$100	1	\$100
32730	914601	CSA 146 Lakeview Park & Recr						
			Equipment-Other	\$785	1	\$785	1	\$785
		CSA 146 Lakeview Park & Recr Total			1	\$785	1	\$785
32740	915201	CSA 152 NPDES						
			Equipment-Other	\$100	1	\$100	1	\$100
		CSA 152 NPDES Total			1	\$100	1	\$100
33000	947100	Flood Control- Capital Projects						
			BUILDING MAINTENANCE OFFICE	\$750,000	1	\$750,000	1	\$750,000
			RECONFIGURE OFFICE SPACE	\$121,000	1	\$121,000	1	\$121,000
		Flood Control- Capital Projects Total			2	\$871,000	2	\$871,000
33100	931105	Reg Parks-Park Acq & Dev, District						
			Emergency Deferred Maintenance	\$100,000	1	\$100,000	1	\$100,000
			Harford Staging Area (PK-9703)	\$315,000	1	\$315,000	1	\$315,000
		Reg Parks-Park Acq & Dev, District Total			2	\$415,000	2	\$415,000
33110	931121	Reg Parks-Prop 40 Capital Dev Parks						
			HVNC: Amphitheater Renovation and Shade Structures	\$274,900	1	\$274,900	1	\$274,900
			Kabian Park OHV Restoration	\$395,000	1	\$395,000	1	\$395,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Lake Skinner Boat Launch #1 Improvements (PK-9716)	\$60,000	1	\$60,000	1	\$60,000
			OHV Feasibility Study	\$150,000	1	\$150,000	1	\$150,000
			Playground mulch grant for Kabian and Lake Skinner	\$5,000	1	\$5,000	1	\$5,000
			PLD Consulting (Patricia Lock Dawson)	\$85,500	1	\$85,500	1	\$85,500
			SART Hidden Valley Staging Area	\$25,000	1	\$25,000	1	\$25,000
			SART: 3/4 mile trail from Hidden Valley Nature Center into Norco	\$112,500	1	\$112,500	1	\$112,500
			Trail: SART Pinch Point	\$750,000	1	\$750,000	1	\$750,000
			Reg Parks-Prop 40 Capital Dev Parks Total		9	\$1,857,900	9	\$1,857,900
33120	931800	Reg Parks-Park Acq & Dev, DIF						
			Idyllwild Park (Multi-use lots and Electrical Upgrade)	\$250,000	1	\$250,000	1	\$250,000
			Jensen-Alvarado Historic Ranch (Structural Repairs)	\$100,000	1	\$100,000	1	\$100,000
			Lawler Lodge Structural Repairs	\$25,000	1	\$25,000	1	\$25,000
			Mayflower Park (Water and Sewer Improvements)	\$50,000	1	\$50,000	1	\$50,000
			Reg Parks-Park Acq & Dev, DIF Total		4	\$425,000	4	\$425,000
33600	1200400000	ACR-CREST						
			Networker Software Backup	\$46,000	1	\$46,000	1	\$46,000
			TR Payments	\$5,411,613	1	\$5,411,613	1	\$5,411,613
			ACR-CREST Total		2	\$5,457,613	2	\$5,457,613
40050	4300100000	RUHS						
			"Pyxis System (Automated Medication Dispensing) - Med Room Remodel (Design & Construction) TOTAL PROJECT - \$3M"	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Airseal	\$36,832	1	\$36,832	1	\$36,832
			Antivirus/Malware Endpoint protection	\$345,000	1	\$345,000	1	\$345,000
			Blower room improvement project	\$100,000	1	\$100,000	1	\$100,000
			Build out shell F1025 to convert to pre and post procedure room	\$1,230,000	1	\$1,230,000	1	\$1,230,000
			Charbroiler w/ Oven (replace grill in kitchen)	\$13,000	1	\$13,000	1	\$13,000
			Convert Conference Room to Physician Lounge	\$216,000	1	\$216,000	1	\$216,000
			Dish Machine Replacement	\$137,885	1	\$137,885	1	\$137,885
			EnCase - Forensic Lab Software	\$17,000	1	\$17,000	1	\$17,000

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Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			EPIC - Upgrades/Implementations	\$3,933,770	1	\$3,933,770	1	\$3,933,770
			ER MODULAR TRAILER COMPLEX	\$85,000	1	\$85,000	1	\$85,000
			Flooring Replacement for NICU	\$120,000	1	\$120,000	1	\$120,000
			Fluoroscopy Equipment Sonalvsion G4 Replacement RM F1108 (includes Architectural Design)	\$1,326,718	1	\$1,326,718	1	\$1,326,718
			GE Revolution EX CT scanner	\$284,081	1	\$284,081	1	\$284,081
			Giraffe Incubator with Humidifier (2 EA)	\$46,000	1	\$46,000	1	\$46,000
			Griddle w/ Oven	\$11,600	1	\$11,600	1	\$11,600
			Heavy Duty Gas Range w/ Oven (replace)	\$11,600	1	\$11,600	1	\$11,600
			Hospital Elevator Renovation	\$2,200,000	1	\$2,200,000	1	\$2,200,000
			Hospital Painting Project	\$2,200,000	1	\$2,200,000	1	\$2,200,000
			Hugs System Upgrade (Code Pink Project)	\$72,000	1	\$72,000	1	\$72,000
			ICE 26 in Ride on Battery operated floor scrubbers (2 EA)	\$45,000	1	\$45,000	1	\$45,000
			Infant RTLS	\$400,000	1	\$400,000	1	\$400,000
			Inmate Backfill Project Phase I	\$4,000,000	1	\$4,000,000	1	\$4,000,000
			Innova IGS 530 Angio/IR Machine Architectural Construction	\$2,400,000	1	\$2,400,000	1	\$2,400,000
			Integrated software for Retail Pharmacy (Would replace FSI)	\$3,000,000	1	\$3,000,000	1	\$3,000,000
			Intellibot 1100059, Battery exchange kit, Custom Mapping, Healthcare Consumable kit	\$43,000	1	\$43,000	1	\$43,000
			IntellVue MX500 patient care monitor	\$28,000	1	\$28,000	1	\$28,000
			ITF Security Camera Upgrade	\$650,000	1	\$650,000	1	\$650,000
			ITF Smoke Detectors	\$140,000	1	\$140,000	1	\$140,000
			Laerdal Sim Man 3G Simulator	\$200,000	1	\$200,000	1	\$200,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Ligature Modification - Phase 2	\$900,000	1	\$900,000	1	\$900,000
			MISP Replacement System	\$500,000	1	\$500,000	1	\$500,000
			MRI 1.5 T cardiac package	\$64,800	1	\$64,800	1	\$64,800
			MRI Compatible IV Pumps (2 EA) with dual channels, signal amplifier (1 EA) AND Pediatric Medication Library	\$110,000	1	\$110,000	1	\$110,000
			Need to add new wall surfaces to the Seclusion and Restraint Rooms (total of 5 rooms).	\$200,000	2	\$400,000	2	\$400,000
			New cash registers for retail pharmacy	\$100,000	1	\$100,000	1	\$100,000
			New IVR system or with upgrades to functions such as queueing patient up in the phone lines, automatic calls when Rxs are ready, or reminder calls for patient to refill medications	\$30,000	1	\$30,000	1	\$30,000
			New x ray for correctional patient renovation area on lower level Shimadzu Radspeed PRO DR V-40 R-300AF (UL)	\$268,920	1	\$268,920	1	\$268,920
			Patient beds	\$47,000	1	\$47,000	1	\$47,000
			PNEUMATIC TUBE SYSTEM	\$1,487,500	1	\$1,487,500	1	\$1,487,500
			PowerPath (Pathology system) upgrade	\$82,000	1	\$82,000	1	\$82,000
			Refrigerator/Freezer Combo (Coffee Shop replacement)	\$11,475	1	\$11,475	1	\$11,475
			Remote Access Solution	\$55,000	1	\$55,000	1	\$55,000
			Remove non-operational Blast Chiller & replace w/ New Blast Chiller	\$39,000	1	\$39,000	1	\$39,000
			Replace chillers and carts for meal service at ITF	\$270,000	1	\$270,000	1	\$270,000
			Replace Floor under Dish Machine	\$180,000	1	\$180,000	1	\$180,000
			RUHS-MC Hospital Kitchen Tray Line Remodel	\$75,000	1	\$75,000	1	\$75,000
			Security Camera (L&D visitor lounge) and secured doors for OB unit	\$45,000	1	\$45,000	1	\$45,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Security Camera Surveillance Refresh Project (On Campus - Includes Pharmacy)	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Single Plane Cath Lab	\$2,730,000	1	\$2,730,000	1	\$2,730,000
			Specialty Pharmacy Software to document workflow and OP system hardware/license. Evaluate Epic functionality	\$90,000	1	\$90,000	1	\$90,000
			Super Tory S2220 (advanced infant simulator)	\$40,000	1	\$40,000	1	\$40,000
			Telemedicine Equipment budget - Medical Center	\$150,000	1	\$150,000	1	\$150,000
			Upgrade Parata or to a different robot	\$150,000	1	\$150,000	1	\$150,000
			Vapotherm Precision Flow Plus and Vapotherm Roll Stand (7 each)	\$53,000	1	\$53,000	1	\$53,000
			Viewpoint Direct connection Ultrasound software for enterprise solution	\$165,000	1	\$165,000	1	\$165,000
			Windows File Access Auditing	\$7,500	1	\$7,500	1	\$7,500
RUHS Total					58	\$34,343,681	58	\$34,343,681
40090	4300600000	RUHS-Community Health Clinics						
			Building Improvements	\$138,117	1	\$138,117	1	\$138,117
			Copiers	\$8,000	10	\$80,000	10	\$80,000
			Servers	\$20,000	7	\$140,000	7	\$140,000
			Smartboards	\$8,000	15	\$120,000	15	\$120,000
			Software	\$22,719	1	\$22,719	1	\$22,719
			Ultrasound Imaging	\$205,000	1	\$205,000	1	\$205,000
RUHS-Community Health Clinics Total					35	\$705,836	35	\$705,836
40200	4500100000	Department of Waste Resources						
			20 Foot Office Trailer	\$17,000	1	\$17,000	1	\$17,000
			40 Yard Roll-Off Bins	\$6,000	5	\$30,000	5	\$30,000
			5 Cubic-Yard Bucket 930M for Loader	\$16,000	1	\$16,000	1	\$16,000
			Auger Attachment for Post Closure Mini Excavator	\$10,000	1	\$10,000	1	\$10,000
			Badlands Flare No. 3	\$1,351,137	1	\$1,351,137	1	\$1,351,137
			Badlands Landfill Liner Expansion	\$2,430,000	1	\$2,430,000	1	\$2,430,000
			Badlands Landfill NW Berm	\$1,620,000	1	\$1,620,000	1	\$1,620,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Badlands LFG Coll System Exp FY20/21	\$323,680	1	\$323,680	1	\$323,680
			Badlands On-Call Drainage Improvements	\$900,000	1	\$900,000	1	\$900,000
			Blower Attachment for Skid Steers	\$12,000	1	\$12,000	1	\$12,000
			Blythe and Oasis Fencing / Security Improvements	\$30,000	1	\$30,000	1	\$30,000
			Blythe Recycle Area Concrete Pad	\$31,000	1	\$31,000	1	\$31,000
			Capital Improvements (carpeting & window tinting)	\$100,000	1	\$100,000	1	\$100,000
			CAT GPS for Landfill Equip. (Dozers and Compactors)	\$57,500	4	\$230,000	4	\$230,000
			CAT Utility Grapple Bucket for Skid Steers	\$6,100	1	\$6,100	1	\$6,100
			Closed Sites Annual Drainage Improvements	\$500,000	1	\$500,000	1	\$500,000
			Digital Message Sign	\$18,800	2	\$37,600	2	\$37,600
			Double Butte Bioremediation Pilot Project	\$102,975	1	\$102,975	1	\$102,975
			Drone Mapping System	\$15,000	1	\$15,000	1	\$15,000
			Drones	\$27,500	2	\$55,000	2	\$55,000
			Forklift	\$45,000	1	\$45,000	1	\$45,000
			Forklift Ramps	\$10,500	2	\$21,000	2	\$21,000
			French Valley HHW	\$973,000	1	\$973,000	1	\$973,000
			GEM 5000	\$13,000	5	\$65,000	5	\$65,000
			Hemet Bioremediation Pilot Project	\$102,975	1	\$102,975	1	\$102,975
			Highgrove Alternative Groundwater Remediation Pilot Project	\$222,915	1	\$222,915	1	\$222,915
			HQ Parking Lot Improvements	\$1,808,260	1	\$1,808,260	1	\$1,808,260
			Lamb Canyon - Annual On-Call Drainage Improvements	\$2,000,000	1	\$2,000,000	1	\$2,000,000
			Lamb Canyon - Compost Facility	\$230,000	1	\$230,000	1	\$230,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Lamb Canyon - Field Office	\$1,005,000	1	\$1,005,000	1	\$1,005,000
			Lamb Canyon - Preserve Land Acquisition	\$50,000	1	\$50,000	1	\$50,000
			Lamb Canyon - South Property Acquisition	\$750,000	1	\$750,000	1	\$750,000
			Lamb Canyon - WRP Development & Fleet Maint Facility	\$800,000	1	\$800,000	1	\$800,000
			Lamb Canyon LFG Coll System Exp FY20/21	\$285,209	1	\$285,209	1	\$285,209
			Lamb Canyon Permanent Scale Improvement	\$315,000	1	\$315,000	1	\$315,000
			Lamb Canyon Phase 3 Drainage & Access Improvements	\$4,050,000	1	\$4,050,000	1	\$4,050,000
			Lamb Canyon Phase 3 Expansion Investigation	\$25,000	2	\$50,000	2	\$50,000
			Lamb Canyon Water Tower Facility	\$600,000	1	\$600,000	1	\$600,000
			Landfill Tarp (120' x 120')	\$14,500	24	\$348,000	24	\$348,000
			Landfill Tarp (48' x 100')	\$6,500	4	\$26,000	4	\$26,000
			Log Splitter	\$35,000	1	\$35,000	1	\$35,000
			Mecca II Final Closure Construction	\$525,000	1	\$525,000	1	\$525,000
			Mecca II LFG Coll & Control System	\$145,609	1	\$145,609	1	\$145,609
			New Radio System for Landfill Sites	\$150,000	1	\$150,000	1	\$150,000
			Oasis Recycle Area Concrete Pad	\$19,000	1	\$19,000	1	\$19,000
			Perimeter Probe Construction FY20/21	\$92,410	1	\$92,410	1	\$92,410
			Pick-Up Sweeper Attachment for Volvo L120H Loader	\$26,000	1	\$26,000	1	\$26,000
			Portable Litter Fence	\$5,000	5	\$25,000	5	\$25,000
			R-1234-6 AC Recharging Machine	\$6,100	1	\$6,100	1	\$6,100
			Scale Operating System	\$700,000	1	\$700,000	1	\$700,000
			Transfer Switches - LC & BA	\$5,000	2	\$10,000	2	\$10,000
			Vandal Guards for Post Closure Equipment	\$27,500	1	\$27,500	1	\$27,500
			Windrow Turner	\$70,000	1	\$70,000	1	\$70,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
Department of Waste Resources Total					99	\$23,396,470	99	\$23,396,470
40400	912211	CSA 122 Mesa Verde Lighting						
			Equipment-Other	\$100	1	\$100	1	\$100
CSA 122 Mesa Verde Lighting Total					1	\$100	1	\$100
40440	906203	CSA 062 Ripley Dept Service						
			Equipment-Other	\$100	1	\$100	1	\$100
CSA 062 Ripley Dept Service Total					1	\$100	1	\$100
40650	947120	Flood Control-Photogrammetry Operations						
			CAPITALIZED REPAIRS	\$15,000	1	\$15,000	1	\$15,000
Flood Control-Photogrammetry Operations Total					1	\$15,000	1	\$15,000
40710	1910700000	TLMA-County Airports						
				\$500	1	\$500	1	\$500
			Air Traffic Counter	\$5,000	1	\$5,000	1	\$5,000
			Sweeper	\$11,000	1	\$11,000	1	\$11,000
			Weather Equipment	\$30,000	1	\$30,000	1	\$30,000
TLMA-County Airports Total					4	\$46,500	4	\$46,500
45500	7400150000	IT-Converged Communication Bureau						
			Cisco ISE	\$43,879	8	\$351,032	8	\$351,032
			Cornet Switches	\$5,000	25	\$125,000	25	\$125,000
			InfoBlox appliances that support Enterprise DNS and DHCP	\$42,000	5	\$210,000	5	\$210,000
			UPS at SW Hub and Hemet Hub	\$42,287	2	\$84,574	2	\$84,574
IT-Converged Communication Bureau Total					40	\$770,606	40	\$770,606
45520	7400600000	RCIT Communications Solutions						
			Motorola APX8000	\$8,000	1	\$8,000	1	\$8,000
			MT9090 Test Sets	\$8,500	2	\$17,000	2	\$17,000
RCIT Communications Solutions Total					3	\$25,000	3	\$25,000
47210	7200300000	Maintenance Services						
			Manlifts	\$35,000	2	\$70,000	2	\$70,000
Maintenance Services Total					2	\$70,000	2	\$70,000
47220	7200400000	Real Estate						
			Multi-function copier	\$14,000	1	\$14,000	1	\$14,000
Real Estate Total					1	\$14,000	1	\$14,000
48000	947240	Flood Control-Hydrology						
			CAMERAS	\$15,000	1	\$15,000	0	\$0
			CONTINUOUS WATER TESTING EQUIPMENT	\$12,000	2	\$24,000	2	\$24,000
Flood Control-Hydrology Total					3	\$39,000	2	\$24,000
48020	947260	Flood Control-Garage & Fleet Operations						
			BUCKET FOR MINI EXCAVATOR	\$20,000	1	\$20,000	1	\$20,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			CAPITALIZED REPAIRS	\$75,000	1	\$75,000	1	\$75,000
			FUEL TANK-DISPENSER UPGRADE, SAT PUMP	\$450,000	1	\$450,000	1	\$450,000
			TRIMMER ATTACHMENT FOR BOBCAT	\$50,000	2	\$100,000	2	\$100,000
			VIDEO INSPECTION CAMERA	\$35,000	1	\$35,000	1	\$35,000
		Flood Control-Garage & Fleet Operations Total			6	\$680,000	6	\$680,000
48080	947320	Flood Control-Data Processing						
			B & W COPIER	\$7,500	2	\$15,000	2	\$15,000
			COLOR COPIER	\$25,000	1	\$25,000	1	\$25,000
			PLOTTER	\$8,000	1	\$8,000	1	\$8,000
			PLOTTER	\$30,000	1	\$30,000	1	\$30,000
		Flood Control-Data Processing Total			5	\$78,000	5	\$78,000
		Grand Total			698	\$181,458,194	697	\$181,443,189

New Vehicles

Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
	Trailer purchase	\$65,000	1	\$65,000	1	\$65,000
Emergency Management Total			1	\$65,000	1	\$65,000
	Code 3	\$8,000	1	\$8,000	1	\$8,000
	Full Size SUV	\$45,000	1	\$45,000	1	\$45,000
District Attorney Total			2	\$53,000	2	\$53,000
	SEB Armored EOD Vehicle (UASI Grant)	\$350,000	1	\$350,000	1	\$350,000
Sheriff Patrol Total			1	\$350,000	1	\$350,000
	Trailer	\$21,995	1	\$21,995	1	\$21,995
Ben Clark Training Center Total			1	\$21,995	1	\$21,995
	Utility Task Vehicle	\$12,500	1	\$12,500	1	\$12,500
Fire Protection Total			1	\$12,500	1	\$12,500
	Forklift	\$24,704	1	\$24,704	1	\$24,704
Public Health Total			1	\$24,704	1	\$24,704
	SERT Mobile Command Post	\$885,351	1	\$885,351	1	\$885,351
Sheriff Patrol Total			1	\$885,351	1	\$885,351
	836K Compactor - Rebuild Machine (18-952)	\$260,000	1	\$260,000	1	\$260,000
	836K Compactor - Rebuild Wheels (15-942)	\$180,000	1	\$180,000	1	\$180,000
	950 Loader	\$345,000	1	\$345,000	1	\$345,000
	Articulated Water Truck	\$730,000	1	\$730,000	1	\$730,000
	D4C Dozer	\$185,000	2	\$370,000	2	\$370,000
	D6R Dozer	\$465,000	1	\$465,000	1	\$465,000
	D8-T Dozer - Rebuild Undercarriage (14-958)	\$65,000	1	\$65,000	1	\$65,000
	D8R Dozer	\$1,010,000	1	\$1,010,000	1	\$1,010,000
	D9-T Dozer - Rebuild Machine/Undercarriage (17-944)	\$395,000	1	\$395,000	1	\$395,000
	D9-T Dozer - Rebuild Machine/Undercarriage (17-945)	\$395,000	1	\$395,000	1	\$395,000
	D9-T Dozer - Rebuild Undercarriage (19-943)	\$78,000	1	\$78,000	1	\$78,000
	Mobile Education Trailer	\$25,000	1	\$25,000	1	\$25,000
	Off Road Truck w/ service body	\$54,000	1	\$54,000	1	\$54,000
	Portable Air Compressor 185cfm	\$21,000	1	\$21,000	1	\$21,000
	Scraper 637	\$1,460,000	2	\$2,920,000	2	\$2,920,000
	Tractor to Operate Windrow Turner	\$175,000	1	\$175,000	1	\$175,000
	Truck - 1 ton Dump Bed	\$61,000	1	\$61,000	1	\$61,000
	Truck - 1 ton Flatbed	\$38,000	1	\$38,000	1	\$38,000
	Truck - 1 ton w/Service Body	\$54,000	1	\$54,000	1	\$54,000
	Truck - 1/2 ton	\$32,000	2	\$64,000	2	\$64,000
Department of Waste Resources Total			23	\$7,705,000	23	\$7,705,000
	Dept Assigned Veh 20/21 Sedan	\$19,656	38	\$746,928	38	\$746,928
	Dept Assigned Veh 20/21 Sedan Inter.	\$26,205	12	\$314,460	12	\$314,460
	Dept Assigned Veh 20/21 Spec Purp	\$9,000	3	\$27,000	3	\$27,000
	Dept Assigned Veh 20/21 SUV	\$28,388	2	\$56,776	2	\$56,776
	Dept Assigned Veh 20/21 Truck	\$28,388	3	\$85,164	3	\$85,164
	Dept Assigned Veh 20/21 Truck	\$30,571	2	\$61,142	2	\$61,142
	Dept Assigned Veh 20/21 Van	\$28,388	20	\$567,760	20	\$567,760
	Dept Assigned Veh 20/21 Patrol Full Size SUV	\$49,126	30	\$1,473,780	30	\$1,473,780

New Vehicles

Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
	Dept Assigned Veh 20/21 SUV Mini	\$25,113	4	\$100,452	4	\$100,452
	Dept Assigned Veh 20/21 SUV 4X2 Utility	\$29,479	48	\$1,414,992	48	\$1,414,992
	Dept Assigned Veh 20/21 SUV 4X4 Utility	\$31,662	33	\$1,044,846	33	\$1,044,846
	Dept Assigned Veh 20/21 Truck Mini	\$26,205	4	\$104,820	4	\$104,820
	Dept Assigned Veh 20/21 Truck 1/2 Ton	\$28,388	11	\$312,268	11	\$312,268
	Dept Assigned Veh 20/21 4x4	\$29,479	2	\$58,958	2	\$58,958
	Dept Assigned Veh 20/21 3/4 Ton	\$30,571	22	\$672,562	22	\$672,562
	Dept Assigned Veh 20/21 4x4 1/2 Ton	\$30,571	11	\$336,281	11	\$336,281
	Dept Assigned Veh 20/21 4x4 3/4 Ton	\$33,845	8	\$270,760	8	\$270,760
	Dept Assigned Veh 20/21 Van Full Size Cargo	\$24,022	1	\$24,022	1	\$24,022
	Dept Assigned Veh 20/21 Van Mini Cargo	\$26,205	2	\$52,410	2	\$52,410
	Dept Assigned Veh 20/21 Van Passenger	\$27,296	13	\$354,848	13	\$354,848
	Dept Assigned Veh 20/21 Van Passenger	\$28,388	0	\$0	0	\$0
	Dept Assigned Veh 20/21 Van Passenger	\$43,775	4	\$175,100	4	\$175,100
	Fleet Pool Veh 20/21 Sedan	\$19,656	13	\$255,528	13	\$255,528
	Fleet Pool Veh 20/21 SUV	\$31,662	8	\$253,296	8	\$253,296
	Fleet Pool Veh 20/21 Truck	\$30,571	1	\$30,571	1	\$30,571
	Fleet Pool Veh 20/21 Van	\$28,388	5	\$141,940	5	\$141,940
Fleet Services Total		\$866,181	403	\$12,946,669	403	\$12,946,669
	BACKHOE 710	\$175,000	1	\$175,000	1	\$175,000
	CARGO VAN 4 X 4	\$50,000	2	\$100,000	2	\$100,000
	DOZER	\$500,000	1	\$500,000	1	\$500,000
	DUMP TRUCK 30K PLUS GVW 2 X 4	\$193,000	4	\$772,000	4	\$772,000
	DUMP TRUCK 30K PLUS GVW 2 X 4	\$200,000	4	\$800,000	4	\$800,000
	DUMP TRUCK 30K PLUS GVW AWD	\$250,000	3	\$750,000	3	\$750,000
	DUMP TRUCK TEN WHEEL	\$249,000	1	\$249,000	1	\$249,000
	EXCAVATOR SIX WHEEL	\$450,000	1	\$450,000	1	\$450,000
	LOADER CAT 938	\$450,000	2	\$900,000	2	\$900,000
	SKID STEER LOADER WHEELED	\$60,000	2	\$120,000	2	\$120,000
	WATER TRUCK F-550	\$101,000	1	\$101,000	1	\$101,000
	WATER TRUCK F-750	\$120,000	2	\$240,000	2	\$240,000
Flood Total			24	\$5,157,000	24	\$5,157,000
Grand Total			458	\$27,221,219	458	\$27,221,219

Glossary

A

Accrual: An accrual recognizes revenue when earned and expenses when incurred. An accrual made at the end of a fiscal year ensures revenue and expenses are recorded in the appropriate fiscal year.

Accrual basis: The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACO: Riverside County Auditor Controller's Office

Actuals: The County's year-end actual dollars for expenditures and revenues for a fiscal year.

AD: Assessment Districts

ADA: Americans with Disabilities Act

Adopted Budget: The annual budget formally approved by resolution of the Board of Supervisors for a specific fiscal year.

Affordable Care Act: Also known as the Patient Protection and Affordable Care Act, signed into law by President Barack Obama on March 23, 2010. It was the most significant regulatory overhaul of the U.S. healthcare system since passage of Medicare and Medicaid in 1965.

AQMD: Air Quality Management District

ALUC: Airport Land Use Commission

Appropriation: Legal authorization to incur expenditures and obligations for specific purposes.

Appropriation for Contingency: A budgetary provision set aside for unforeseen expenditures or revenue shortfalls.

Assembly Bill 85 (AB 85): Signed into law in June 2013 by Governor Brown, AB 85 provides a mechanism for the state to redirect state health realignment funding to fund social service programs.

Assembly Bill 109 (AB 109): The Public Safety Realignment Act, signed April 4, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as 'low-level' offenders

from the California Department of Corrections and Rehabilitation (CDCR) to counties effective October 1, 2011.

Assembly Bill 1484 (AB 1484): State legislation passed in June 2012 that empowered the state Department of Finance to notify the Board of Equalization to suspend tax payment for any city affected by a local successor agency's failure to make a payment of property taxes to other local taxing agencies.

Assembly Bill 2766 (AB 2766): Signed into law September 1990, authorizes a per vehicle surcharge on annual registration fees used to fund programs to reduce air pollution pursuant to air quality plans and provisions of the California Clean Air Act.

Assembly Bill X1 26 (ABx1 26): The Dissolution Act, signed June 29, 2011, mandated the elimination of every redevelopment agency in California effective February 1, 2012, and distribution of all unobligated funds to the appropriate taxing entities.

Assessed valuation: The dollar value assigned a property for assessing applicable taxes. Assessed valuation is used to determine the value for tax purposes and takes comparable sales and inspections into consideration. In general, this value tends to be lower than the appraisal fair market value of a property.

Assessment Districts (AD): An Assessment District is created to finance capital improvements. Assessment Districts are often formed in undeveloped areas to build roads and install water and sewer systems. Assessment Districts may also be used in older areas to finance new public improvements.

Assets: A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

B

Balanced budget: A balanced budget is when total sources, including carry-over fund balances, equal total use. A balanced annual budget is required by the State of California per Government Code §29000, et seq.

Basis: A term used to refer to when revenues, expenditures, expenses, and transfers – and the related assets and liabilities – are recognized in the accounts and reported in the financial statements. It relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the accrual basis.

BCS: Business and Community Services

Bond: A written promise to pay a specified sum called the face value or principal amount, at a specified date(s) or dates in the future, called maturity date(s), with periodic interest at a specified rate.

Bond financing: A debt investment in which investors loan money to an entity for a defined period of time at a fixed interest rate. Bonds are used to finance a variety of projects and activities.

Budget hearings: Public hearings on the recommended budget are mandated by the County Budget Act (Government Code §30200).

Budget unit: Cost centers deemed necessary or desirable for control of the financial operation.

C

California Public Employees Retirement System (CalPERS): The agency that manages pension and health benefits for California public employees, retirees, and their families

California Work Opportunity and Responsibility to Kids Program (CalWORKs): A welfare program that provides cash aid and services to eligible needy California families. The program serves all 58 counties in the state operated locally by county welfare departments.

CalPERS: California Public Employees Retirement System

CAP: Community Action Partnership

Capital expenditure: Expenditures for acquisition of or addition to fixed assets.

Capital Improvement Program (CIP): A compilation of capital projects intended to implement various plans, including community plans, facilities plans, and the county comprehensive general plan. Projects in the CIP indicate current and future capital needs.

Capital project fund: Used to report activity associated with the construction, rehabilitation, and acquisition of capital assets.

CARES Act: Coronavirus Aid, Relief and Economic Security Act

CCI: see Coordinated Care Initiative

CCS: see California Children's Services

CCR: Continuum of Care Reform

CDC: Center for Disease Control

Center for Government Excellence (CGE): A division of the Riverside County Human Resources department that provides a variety of trainings both professional and technical.

CFD: Community Facilities Districts

Charges for current services: Revenues from of fees charged for certain services provided to citizens and other public agencies.

CMS: see Children's Medical Services

Comprehensive Annual Financial Report (CAFR): Government financial statements comprising the financial report of a state, municipal or other governmental entity that complies with the accounting requirements promulgated by the Governmental Accounting Standards Board.

Community Improvement Designation (CID): Committed fund balance used by the Board of Supervisors to provide support to community groups, advocacy organizations, and charities.

Constituent: A member of a community or organization.

CORAL: County of Riverside Asset Leasing Corporation

COVID-19: Coronavirus Disease

COWCAP: Acronym for County Wide Cost Allocation Plan, the method by which indirect support costs are allocated to departments. It is prepared annually by the County Auditor-Controller in accordance with 2 Code of Federal Regulations (CFR) Part 225, which is the guideline for state and federal reimbursements for indirect costs.

CREST: County of Riverside Enterprise Solutions for Property Taxation

CSA: County Service Area

CVAG: Coachella Valley Association of Governments

D

DAC: Debt Advisory Committee

DCSS: Department of Child Support Services

DIF: Developer Impact Fee

Discretionary revenue: General purpose revenue not legally designated for a specific purpose or program.

DM: Development mitigation

DOPH: Department of Public Health

DPSS: Department of Public Social Services

DUI: Driving Under the Influence

E

EAS: Employee Assistance Services

ECDC: Eastern Riverside County Detention Center

Enterprise fund: Used to account for county functions primarily supported with user charges to external parties

EO: County Executive Office

EPA: Environmental Protection Agency

EPO: Exclusive Provider Organization

ESG: Emergency Solutions Grants

ESRI (or Esri): Environmental Systems Research Institute

F

Facilities Renewal: Previously known as the deferred maintenance program; Facilities Renewal is the county's program for maintaining facilities.

Fiduciary fund: The trust and agency funds used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, other governmental units.

Fiscal Year (also "FY"): A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. Riverside County's fiscal year is July 1 through June 30.

First Five: Riverside County Children and Families Commission

FEMA: Federal Emergency Management Agency

FM: Facilities Management

Form 11: The county form used to submit departmental requests and reports to the Board of Supervisors for approval during Board meetings. Except those prepared by Board members, must be routed through the Executive Office. Prior to submitting items to the County Executive Office, they must be complete with all attachments and routed for comment, review, approval as to form, and/or recommendation as may be appropriate by other departments.

FPPC: Fair Political Practices Commission

Function: A group of activities aimed at accomplishing a general-purpose or end.

Fund: A self-balancing set of accounts in which cash and other financial resources, all related liabilities and equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

Fund balance: The difference between fund assets and fund liabilities of governmental funds.

G

GAAP: Generally Accepted Accounting Principles

GASB: Governmental Accounting Standards Board

General fund: The fund used to account for all financial resources, except those required to be accounted for in another fund.

GIS: Geographic Information Services

Governmental Accounting Standards Board (GASB): The authoritative accounting and financial reporting standard setting body for government entities.

Government Finance Officers Association (GFOA): An organization of government accounting and finance professionals throughout the United States and Canada whose goals include improving financial management practices and encouraging excellence in financial reporting and budgeting by state and local governments.

Governmental fund: Funds generally used to account for tax-supported operations; proprietary or fiduciary funds.

GPS: Global Positioning System

Grant: Contribution from another governmental agency or organization for a specified purpose, activity, or facility.

H

HUD: Housing and Urban Development

HVAC: Heating, ventilating, and air conditioning

IHSS: In-Home Supportive Services

I

Interfund transfer: Transfers between funds classified as either residual equity transfers or operating transfers, and excluding loans and reimbursements

Internal service fund (ISF): A proprietary type fund used to account for goods or services provided by one department to other departments of the county or to other governmental units on a cost-reimbursement basis.

Intra-fund transfer: A transfer costs to operating units within the same fund.

IOC: Investment Oversight Committee

J

JPA: Joint Powers Authority

L

LAFCO: Local Agency Formation Commission

Liability: Obligations of an entity to transfer assets or provide services to other entities in the future.

LIUNA: Laborers' Internation Union of North America

M

Maintenance of effort (MOE): A federal and/or state requirement that the county provide a certain level of financial support for a program. The amount of support is referred to as the Maintenance of Effort (MOE) level.

Major fund: In a budget document, any fund whose revenues or expenditures, constitute more than 10 percent of the appropriated budget.

Mandated reimbursement: In general, the state is required to reimburse or suspend any mandate found to be reimbursable. A decision by the Commission on State Mandates that a new requirement by state government directing local government to provide a service or a higher level of an existing service is a reimbursable mandate. This becomes an obligation for the state to reimburse local governments for expenses incurred in complying.

MAP: Medical Assignment Program

MCAH: Maternal, Child and Adolescent Health

Medi-Cal: The California Medicaid program serving low-income families, seniors, persons with disabilities, children in foster care, pregnant women, and certain low-income adults. It is jointly administered by the California Department of Health Care Services and the federal Centers for Medicare and Medicaid Services, with many services implemented at the local level by the counties of California.

Medi-Cal Expansion: The expansion of Medi-Cal coverage under the Affordable Care Act.

MISP: Medically Indigent Services Program

Modified Accrual Basis: An accounting method used by government agencies that combines accrual-basis accounting with cash-basis accounting. Modified accrual accounting recognizes revenues when they become available and measurable and, with a few exceptions, recognizes expenditures when liabilities are incurred.

MOU: Memorandum of Understanding

MS4 Permit: A permit to be a municipal separate storm sewer system.

MSC: RUHS Medical Surgical Center

MSHCP: Multi-Species Habitat Conservation Plan

N

Net assets: The difference between assets and liabilities of proprietary funds.

Net County Cost (NCC): The amount contributed to County general fund departments from general purpose revenue to fund activities of a department.

Non-major fund: In a budget document, any fund whose revenues or expenditures, constitute less than 10 percent of the appropriated budget.

NPDES: National Pollutant Discharge Elimination System

O

OPEB: Other Post-Employment Benefits

Other charges: A category of expenditures support and care of persons, bond redemption, retirement of other long-term debt, interest on bonds, interest on other long-term debt, interest on notes and warrants, judgments and damages, rights of way, taxes and assessments, depreciation, bad debts, income allocation, contributions to non-county agencies, and interfund expenditures.

P

PARC: Pension Advisory Review Committee

Per diem position: A type of position paid by the day.

PHEPR: Public Health Emergency Preparedness and Response

POB: Pension Obligation Bond

POST: Peace Officer Standards and Training

Prop 10: "The Children and Families First Act," An initiative state constitutional amendment proposed in 1998. This amendment put a \$.50 tax on cigarettes, and up to \$1 on other tobacco products such as chewing tobacco and cigars. Revenue from this tax funds early childhood education in California

Prop 172: Enacted by California voters in November 1993 to establish a permanent statewide half-cent sales tax for support of local public safety functions.

Proprietary fund: The classification used to account for a government's business-type activities.

PSA: Portfolio Swap Agreements

PSEC: Public Safety Enterprise Communication Project

PSU: Riverside Sheriffs' Association Public Safety Unit

Public hearing: Meetings open to the public that provide citizens an opportunity to express their views.

Purchasing Agent: Administrator who assists in selection and purchase of goods and services by gathering and screening information about products, prices, and suppliers. He or she may also solicit bids from vendors and make awards of purchasing contracts.

R

RCHCA: Riverside County Habitat Conservation Agency

RCIC: Riverside County Innovation Center

RCIT: Riverside County Information Technology -

RCRMC: Riverside County Regional Medical Center, see RUHS-MC

Redevelopment agency (RDA): A government subdivision created to improve blighted, depressed, deteriorated, or otherwise economically depressed areas; to assist property owners displaced by redevelopment; and to issue bonds or other instruments necessary to fund the programs. In February 2012, RDAs were officially dissolved as a result of Assembly Bill X1 26 (ABx1 26).

RMAP: Records Management and Archives Program

RUHS: Riverside University Health System

RUHS-MC: RUHS Medical Center

S

Salaries and benefits: A category of expenditures that includes salaries and wages, retirement, employee group insurance, workers compensation insurance, and other employee benefits.

SCAG: Southern California Association of Governments

Seasonal position: A part-time position hired to work during a particular season (e.g., summer season).

Securitization: A type of structured financing whereby an entity that is to receive future payments sells the right to that income stream to a third party in exchange for an upfront payment.

SEIU: Service Employees International Union

Senate Bill 90 (SB 90): Originally passed in 1972, the bill and later amendments require the state to reimburse local agencies and school districts for costs associated with state mandates.

Services and supplies: A category of expenditures that includes non-personnel operating expenses such as contract services, office supplies, information technology services, minor equipment, and facilities maintenance.

Significant Value: Thresholds for Capital Assets - Assets should be capitalized when they meet the following minimum values:

Equipment \$5,000

Real property: Building (Structures) \$1

Real property: Land \$1

Real property: Land Improvements \$1

Infrastructure \$150,000

Construction-in-progress (CIP) Infrastructure \$150,000

Construction-in-progress (CIP) Building (Structures) \$1

Intangible assets \$150,000

Livestock \$5,000

Museum and art collections \$5,000

Special District: An independent unit of local government organized to perform a single government function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities and electric power authorities.

Structurally balanced budget: A balanced budget in which one-time sources are not used to fund on ongoing expenditures.

Subfund: A subordinate fund established within a primary fund. The use of these funds may be restricted to specific purpose. Use of a subfund may also fulfill the mandate by a grant agency to account for spending and revenue generation in a distinct fund. The budgeted use of these funds is typically included with the primary fund budget.

Successor Agency: The agency responsible for managing the dissolution of a redevelopment agency as laid out in Assembly Bill X1 26, Community Redevelopment Dissolution. In most cases, the city or county that created the redevelopment agency has been designated as the successor agency.

SWAP: A derivative in which two counterparties exchange cash flows of one party's financial instrument for those of the other party's financial instrument.

T

TAP: Temporary Assignment Program

Tax and Revenue Anticipation Notes (TRANS): A short-term, interest-bearing note used as a cash management tool. Public agencies often receive revenues on an uneven basis throughout a fiscal year. The borrowed funds allow the agency to meet cash requirements during periods of low revenue receipts and repay the funds when the revenues are greater.

Teeter Plan: An optional alternative method for allocating delinquent property tax revenues. Using the accrual method of accounting under the Teeter Plan, counties allocate property tax revenues based on the total amount of property taxes billed, but not yet collected. The Teeter Plan allows counties to finance property tax receipts for local agencies by borrowing money to advance cash to each taxing jurisdiction in an amount equal to the current year's delinquent property taxes. In exchange, the counties receive the penalties and interest on the delinquent taxes when collected. For counties not under the Teeter Plan, interest and penalty are allocated to all agencies based on their pro rata share of the delinquent property tax. However, the county retains the penalty on delinquent property taxes if the delinquency is cleared up within the same fiscal year.

Teeter overflow: Delinquent collections exceeding the 1 percent of the Teeter roll that may be transferred to the general fund.

TLMA: Transportation & Land Management Agency

Treasurer pooled investment fund: A pooled investment fund for all local jurisdictions having funds on deposit in the county treasury.

U

Unassigned designation: Accounts that have been established within the General fund that are classified as 'unassigned' and not obligated per GASB 54 but are 'set aside' for general purposes such budget stabilization or to offset economic uncertainty.

UCC: Urban Counties Caucus

Unassigned fund balance: Residual net resources. Total fund balance in the general fund in excess of non-spendable, restricted, committed and assigned fund balance.

UI: Unemployment Insurance

V

VLf: Vehicle License Fee

W

WDC: Workforce Development Centers

WRCOG: Western Riverside Council of Governments

WIC: Women, Infants, and Children Program

Y

YOP: Youthful Offender Program

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