

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



ITEM:
(ID # 18010)

MEETING DATE:
Tuesday, January 25, 2022

FROM : HUMAN RESOURCES:

SUBJECT: HUMAN RESOURCES: Approval of FY 22/23 Human Resources General Support Services Rate, All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Human Resources General Support Services rate for FY 22/23 as outlined in Attachment B.

ACTION:Policy



Brenda Diederichs, Assistant CEO / Human Resources Director 12/27/2021

MINUTES OF THE BOARD OF SUPERVISORS

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: Department Budgets 100%			Budget Adjustment:	No
			For Fiscal Year:	22/23

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

The Human Resources Department (HR) recognizes the value of a highly qualified and talented workforce and superior support services. In FY 22/23, HR will continue to focus on improving service efficiency and cost effectiveness, the application of LEAN methods for process improvement, metrics for decision making, marketing and communication, onboarding and orientation, and improved collaboration with stakeholders. HR will also continue to monitor the changing healthcare landscape and adjust as needed.

The proposed FY 22/21 HR General Support Services (GSS) Rate is the same total amount as the current FY 21/22 GSS Rate at \$27,174,883.

HR's GSS Rate is calculated to recover costs associated with the provision of core human resources services. HR operates as a General Support Service and recovers its operating costs through charges to customers that are in-line with industry benchmarks while maintaining high quality services. HR compared its proposed rates to industry benchmarks for both government agencies and private industry and confirmed the proposed FY 22/23 GSS Rate is consistently priced lower than market benchmarks in all areas.

The GSS cost pool is allocated to Departments based on three measures of service: number of filled permanent positions as of October 2021, number of recruiting services performed in FY 20/21, and number of temporary full-time equivalent (FTE) staff in FY 20/21. Additionally, the FY 22/23 GSS Rate includes a "true-up" of Departmental Allocations from the FY 20/21 HR GSS Rate, now that actual service levels from FY 20/21 are known. Because of these factors, although the overall GSS cost pool has not changed, Departments will experience changes in their specific allocation based on year-to-year changes in their staffing and HR service levels.

During the review of HR's proposed FY 22/23 GSS rate, the Auditor Controller's Office (ACO) addressed the opportunity to further improve the allocation methodology with respect to the distribution of the administrative overhead. HR, Executive Office, and ACO will

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

continue to work together to improve upon HR's rates and the process to ensure fair allocations to all departments.

Impact on Residents and Businesses

There is no direct impact on residents and businesses as these rates are internal to County departments.

SUPPLEMENTAL:

Additional Fiscal Information

By keeping the HR GSS Rate "flat" at approximately \$27.2M for FY22/23 as compared to FY21/22, HR will be absorbing approximately \$809K in annual payroll costs attributable to scheduled pay increases for staff.

Departmental HR GSS Rate allocations, plus a comparison to the prior year's rate and allocations, is presented in Attachment A.

ATTACHMENTS:

ATTACHMENT A. FY 2022/23 HR GSS Rate Departmental Allocations



RIVERSIDE COUNTY HUMAN RESOURCES
FY22-23 GSS Rate Development

Fund	Budget Unit	Dept	Name of Budget Unit	FY20-21 SERVICE UNIT COUNT	FY20-21 CORE HR SERVICES RATE			FY20-21 ACTUAL SERVICE UNIT COUNT	COUNT DIFFERENCE	FY20-21 CORE HR SERVICES RATE TRUE-UP		FY22-23 PROPOSED SERVICE UNIT COUNT	FY22-23 PROPOSED CORE HR SERVICES RATE	FY22-23 NET CHARGES	CHANGE FROM FY21-22	
					TOTAL COUNT	FY20-21 CORE HR SERVICES RATE	FY19-20 Refund			FY20-21 NET CHARGES	FY21-21 ACTUAL RATE DISTRIBUTION					FY22-23 ADJUSTMENT
						\$1,085	(\$82)	\$1,022			\$1,045		\$998			
24625	915201	91520	EDA	EDA CSA 152 NPDES	23	\$ 24,964	\$ (1,888)	\$ 23,076	25.0	2.0	\$ 26,127	\$ 1,163	28.0	\$ 27,934	\$ 29,097	\$ 1,738
23010	915202	91520	EDA	EDA CSA Administration Operating	19	\$ 20,429	\$ (739)	\$ 19,690	14.1	(4.8)	\$ 14,702	\$ (5,727)	7.7	\$ 7,728	\$ 2,001	\$ (8,011)
25400	931250	93125	Parks	Parks	137	\$ 148,938	\$ (8,948)	\$ 139,990	115.8	(21.4)	\$ 121,010	\$ (27,928)	107.5	\$ 107,219	\$ 79,290	\$ (31,311)
25800	938001	93800	CFFC	Children & Families First Commission	36	\$ 39,508	\$ (2,955)	\$ 36,553	52.7	16.3	\$ 55,087	\$ 15,579	64.7	\$ 64,560	\$ 80,139	\$ 17,244
40200	943001	94300	Waste	WRMD Operating	0	\$ (13,021)	\$ -	\$ (13,021)	10.0	10.0	\$ 10,451	\$ 23,472	10.0	\$ 9,977	\$ 33,448	\$ 22,302
51000	946001	94600	Salton Sea	Salton Sea Authority Payroll	2	\$ 2,171	\$ (164)	\$ 2,007	3.0	1.0	\$ 3,135	\$ 964	3.0	\$ 2,993	\$ 3,957	\$ 918
15100	947200	94720	Flood	Flood Control District	242	\$ 262,839	\$ (17,568)	\$ 245,271	256.6	14.5	\$ 268,192	\$ 5,354	267.9	\$ 267,239	\$ 272,592	\$ 3,177
22800	985101	98510	PA	Public Authority Administration	2	\$ 2,171	\$ (164)	\$ 2,007	5.0	3.0	\$ 5,225	\$ 3,055	16.0	\$ 15,963	\$ 19,017	\$ 2,804
22800	985110	98511	PA	PA Registry	10	\$ 10,854	\$ (821)	\$ 10,033	-	(10.0)	\$ -	\$ (10,854)	-	\$ -	\$ (10,854)	\$ (18,960)
22800	985120	98512	IHSS	IHSS Public Authority Operations	51	\$ 55,279	\$ (3,612)	\$ 51,667	57.8	6.9	\$ 60,436	\$ 5,157	51.0	\$ 50,881	\$ 56,038	\$ 9,427
10000	1000100000	10001	BOS	Board of Supervisors	65	\$ 70,215	\$ (4,269)	\$ 65,946	62.2	(2.5)	\$ 65,007	\$ (5,208)	60.7	\$ 60,570	\$ 55,362	\$ (10,066)
10000	1000200000	10002	Assessor	Assessment Appeals Board	4	\$ 4,342	\$ (328)	\$ 4,013	6.5	2.5	\$ 6,829	\$ 2,488	6.5	\$ 6,519	\$ 9,007	\$ 3,941
10000	1100100000	11001	EO	Executive Office	36	\$ 38,673	\$ (2,627)	\$ 36,046	40.5	4.9	\$ 42,331	\$ 3,658	55.7	\$ 55,545	\$ 59,203	\$ 7,694
22000	1130300000	11303	HR	Human Resources Air Quality Division	1	\$ 1,085	\$ (82)	\$ 1,003	1.0	-	\$ 1,045	\$ (40)	1.0	\$ 998	\$ 957	\$ (580)
45960	1130700000	11307	HR	Human Resources Property Insurance	1	\$ 1,085	\$ (82)	\$ 1,003	-	(1.0)	\$ -	\$ (1,085)	-	\$ -	\$ (1,085)	\$ (1,085)
46100	1130800000	11308	HR	Human Resources Workers' Compensation Ins	45	\$ 48,625	\$ (3,612)	\$ 45,013	50.4	5.6	\$ 52,696	\$ 4,071	59.4	\$ 59,285	\$ 63,357	\$ 3,851
46000	1130900000	11309	HR	Human Resources Medical Malpractice Ins	2	\$ 2,171	\$ (164)	\$ 2,007	2.0	-	\$ 2,090	\$ (81)	3.0	\$ 2,993	\$ 2,912	\$ (128)
45960	1131000000	11310	HR	Human Resources General Liability Insurance	25	\$ 26,809	\$ (1,806)	\$ 25,003	12.3	(12.4)	\$ 12,906	\$ (13,903)	21.3	\$ 21,299	\$ 7,396	\$ (15,497)
46040	1131300000	11313	HR	Human Resources Safety Loss Control	17	\$ 18,451	\$ (1,396)	\$ 17,056	19.0	2.0	\$ 19,856	\$ 1,405	20.0	\$ 19,953	\$ 21,358	\$ 5,145
47000	1131800000	11318	HR	Human Resources Temporary Assignment Prog	33	\$ 35,709	\$ (2,381)	\$ 33,328	11.0	(21.9)	\$ 11,496	\$ (24,213)	11.0	\$ 10,974	\$ (13,239)	\$ (22,359)
45800	1132000000	11320	HR	Human Resources Exclusive Care	40	\$ 43,849	\$ (3,037)	\$ 40,812	26.1	(14.3)	\$ 27,274	\$ (16,576)	28.1	\$ 28,032	\$ 11,456	\$ (29,546)
46100	1132200000	11322	HR	Human Resources Employee Assistance Svcs	13	\$ 13,567	\$ (985)	\$ 12,582	-	(12.5)	\$ -	\$ (13,567)	2.0	\$ 1,995	\$ (11,572)	\$ (14,311)
46120	1132900000	11329	HR	Human Resources Occupational Health	17	\$ 17,909	\$ (1,149)	\$ 16,759	17.2	0.7	\$ 17,927	\$ 18	17.2	\$ 17,114	\$ 17,132	\$ (426)
46120	1133000000	11330	HR	Human Resources Culture of Health	2	\$ 2,496	\$ (164)	\$ 2,332	-	(2.3)	\$ -	\$ (2,496)	-	\$ -	\$ (2,496)	\$ (2,559)
22050	1150100000	11501	CFD	Community Facility Districts (CFD)	2	\$ 2,171	\$ (164)	\$ 2,007	0.5	(1.5)	\$ 481	\$ (1,690)	0.5	\$ 459	\$ (1,231)	\$ (2,244)
10000	1200100000	12001	Assessor	Assessor	191	\$ 207,742	\$ (13,710)	\$ 194,032	194.2	2.8	\$ 202,940	\$ (4,801)	249.2	\$ 248,607	\$ 243,805	\$ (17,807)
10000	1200200000	12002	Assessor	Assessor Clerk Recorder	245	\$ 266,047	\$ (13,874)	\$ 252,173	281.0	35.9	\$ 293,661	\$ 27,614	227.9	\$ 227,347	\$ 254,962	\$ 46,040
33600	1200400000	12004	Assessor	Assessor CREST	10	\$ 10,854	\$ (821)	\$ 10,033	6.0	(4.0)	\$ 6,219	\$ (4,635)	8.0	\$ 7,932	\$ 3,298	\$ (5,883)
10000	1300100000	13001	ACO	Auditor Controller	63	\$ 68,502	\$ (4,105)	\$ 64,398	65.1	2.0	\$ 68,033	\$ (469)	66.3	\$ 66,131	\$ 65,662	\$ 213
10000	1300200000	13002	ACO	Auditor Controller Internal Audit	7	\$ 7,598	\$ (575)	\$ 7,023	8.3	1.3	\$ 8,712	\$ 1,115	12.3	\$ 12,308	\$ 13,422	\$ 1,263
10000	1300300000	13003	ACO	Auditor Controller Payroll	16	\$ 17,366	\$ (1,313)	\$ 16,053	18.7	2.7	\$ 19,518	\$ 2,152	21.7	\$ 21,625	\$ 23,777	\$ 2,407
10000	1400100000	14001	TTC	Treasurer Tax Collector	114	\$ 124,258	\$ (8,045)	\$ 116,213	112.1	(2.4)	\$ 117,143	\$ (7,115)	115.1	\$ 114,839	\$ 107,724	\$ (14,488)
10000	1500100000	15001	CC	County Counsel	104	\$ 113,328	\$ (6,239)	\$ 107,089	110.6	6.2	\$ 115,594	\$ 2,266	109.8	\$ 109,540	\$ 111,806	\$ 4,689
10000	1700100000	17001	ROV	Registrar of Voters	359	\$ 390,034	\$ (2,545)	\$ 387,489	419.1	59.8	\$ 438,033	\$ 47,998	633.0	\$ 631,511	\$ 679,510	\$ 97,429
21100	1900100000	19001	EDA	EDA Administration	79	\$ 85,878	\$ (3,858)	\$ 82,019	41.3	(37.8)	\$ 43,184	\$ (42,693)	50.0	\$ 49,883	\$ 7,190	\$ (48,559)
21350	1900200000	19002	EDA	EDA Community Development HUD Grants	10	\$ 11,179	\$ (821)	\$ 10,358	-	(10.3)	\$ -	\$ (11,179)	3.0	\$ 2,993	\$ (8,186)	\$ (11,226)
21550	1900300000	19003	EDA	EDA Workforce Development	77	\$ 83,532	\$ (4,433)	\$ 79,099	10.7	(66.3)	\$ 11,141	\$ (72,391)	14.0	\$ 13,967	\$ (58,423)	\$ (79,487)
40600	1900400000	19004	EDA	EDA Housing Authority	118	\$ 128,608	\$ (8,291)	\$ 120,317	11.6	(106.9)	\$ 12,096	\$ (116,513)	26.1	\$ 26,022	\$ (90,491)	\$ (129,182)
21200	1900700000	19007	EDA	EDA Library Services	4	\$ 3,907	\$ (246)	\$ 3,661	3.0	(0.6)	\$ 3,135	\$ (772)	4.0	\$ 3,991	\$ 3,218	\$ (1,918)
21100	1901000000	19010	EDA	EDA Economic Development	16	\$ 17,366	\$ (1,313)	\$ 16,053	14.1	(1.9)	\$ 14,707	\$ (2,659)	20.1	\$ 20,026	\$ 17,366	\$ (5,763)
22100	1910700000	19107	EDA	EDA Aviation	10	\$ 10,854	\$ (821)	\$ 10,033	10.1	0.1	\$ 10,569	\$ (285)	12.1	\$ 12,085	\$ 11,801	\$ (1,372)
22200	1920100000	19201	EDA	EDA Fair and National Date Festival	100	\$ 108,246	\$ (493)	\$ 107,753	84.8	(14.9)	\$ 88,653	\$ (19,592)	131.0	\$ 130,693	\$ 111,101	\$ (35,736)
10000	1930100000	19301	EDA	EDA Edward Dean Museum	6	\$ 6,512	\$ (328)	\$ 6,184	4.0	(2.0)	\$ 4,180	\$ (2,332)	2.0	\$ 1,995	\$ (337)	\$ (4,390)
10000	2000100000	20001	EMD	Emergency Management Department	105	\$ 113,558	\$ (5,254)	\$ 108,304	124.8	20.2	\$ 130,469	\$ 16,911	129.3	\$ 129,016	\$ 145,927	\$ 24,990
10000	2200100000	22001	DA	District Attorney	695	\$ 753,836	\$ (54,181)	\$ 699,654	711.4	16.8	\$ 743,415	\$ (10,421)	732.2	\$ 730,511	\$ 720,090	\$ (36,156)
10000	2300100000	23001	DCSS	Child Support Services (DCSS)	336	\$ 364,975	\$ (23,725)	\$ 341,250	347.0	10.7	\$ 362,631	\$ (2,343)	357.1	\$ 356,295	\$ 353,952	\$ (14,084)
10000	2400100000	24001	Public Defender	Public Defender	269	\$ 292,448	\$ (17,568)	\$ 274,880	292.2	22.8	\$ 305,401	\$ 12,953	299.7	\$ 298,989	\$ 311,942	\$ 12,392
10000	2500100000	25001	Sheriff	Sheriff Administration	83	\$ 89,884	\$ (4,187)	\$ 85,697	106.2	23.4	\$ 111,026	\$ 21,141	79.4	\$ 79,239	\$ 100,380	\$ 27,443
10000	2500200000	25002	Sheriff	Sheriff Support Services	328	\$ 356,005	\$ (26,927)	\$ 329,078	319.0	(9.0)	\$ 333,376	\$ (22,629)	322.0	\$ 321,247	\$ 298,618	\$ (45,436)
10000	2500300000	25003	Sheriff	Sheriff Patrol	1,635	\$ 1,774,706	\$ (133,483)	\$ 1,641,223	1,589.4	(45.7)	\$ 1,661,072	\$ (113,634)	1,590.4	\$ 1,586,727	\$ 1,473,094	\$ (131,967)
10000	2500400000	25004	Sheriff	Sheriff Corrections	1,357	\$ 1,472,862	\$ (111,400)	\$ 1,361,461	1,412.0	55.0	\$ 1,475,645	\$ 2,783	1,412.0	\$ 1,408,713	\$ 1,411,496	\$ (44,590)
10000	2500500000	25005	Sheriff	Sheriff Court Services	179	\$ 194,283	\$ (14,695)	\$ 179,589	166.0	(13.0)	\$ 173,480	\$ (20,803)	166.0	\$ 165,612	\$ 144,809	\$ (5,159)
10000	2500600000	25006	Sheriff	Sheriff CAC Security	3	\$ 3,256	\$ (246)	\$ 3,010	3.0	-	\$ 3,135	\$ (121)	3.0	\$ 2,993	\$ 2,872	\$ (168)
10000	2500700000	25007	Sheriff	Sheriff Ben Clark Training Center	61	\$ 66,208	\$ (5,008)	\$ 61,201	103.8	42.8	\$ 108,507	\$ 42,299	103.8	\$ 103,586	\$ 145,885	\$ 42,529
10000	2501000000	25010	Sheriff	Sheriff Coroner	58	\$ 62,952	\$ (4,761)	\$ 58,191	54.6	(3.4)	\$ 57,100	\$ (5,853)	54.6	\$ 54,510	\$ 48,657	\$ (12,141)
10000	2501100000	25011	Sheriff	Sheriff Public Administrator	16	\$ 17,366	\$ (1,313)	\$ 16,053	16.0	-	\$ 16,721	\$ (645)	16.0	\$ 15,963	\$ 15,317	\$ 118
22250	2505100000	25051	Sheriff	Sheriff CAL ID Program	28	\$ 30,391	\$ (2,299)	\$ 28,092	29.0	1.0	\$ 30,307	\$ (84)	29.0	\$ 28,932	\$ 28,848	\$ 2,503
10000	2600100000	26001	Probation	Probation Juvenile Institutions	280	\$ 303,907	\$ (22,986)	\$ 280,921	265.6	(14.4)	\$ 277,543	\$ (26,364)	267.6	\$ 266,949	\$ 240,585	\$ (33,167)
10000	2600200000	26002	Probation	Probation Field Services	480	\$ 521,091	\$ (38,912)	\$ 482,179	424.0	(56.1)	\$ 443,106	\$ (77,985)	425.0	\$ 424,006	\$ 346,021	\$ (108,949)
10000	2600700000															



RIVERSIDE COUNTY HUMAN RESOURCES
FY22-23 GSS Rate Development

Fund	Budget Unit	Dept	Name of Budget Unit	FY20-21 SERVICE UNIT COUNT	FY20-21 CORE HR SERVICES RATE			FY20-21 ACTUAL SERVICE UNIT COUNT	COUNT DIFFERENCE	FY20-21 CORE HR SERVICES RATE TRUE-UP		FY22-23 PROPOSED SERVICE UNIT COUNT	FY22-23 PROPOSED CORE HR SERVICES RATE	FY22-23 NET CHARGES	CHANGE FROM FY21-22
				TOTAL COUNT	FY20-21 CORE HR SERVICES RATE	FY19-20 Refund	FY20-21 NET CHARGES	TOTAL COUNT	TOTAL COUNT	FY21-21 ACTUAL RATE DISTRIBUTION	FY22-23 ADJUSTMENT	TOTAL COUNT	FY22-23 HR CORE SERVICES RATE	FY22-23 NET CHARGES	CHANGE FROM FY21-22
					\$1,085	(\$82)	\$1,022			\$1,045			\$998		
				332	\$ 360,733	\$ (23,725)	\$ 337,008	358.9	26.6	\$ 375,110	\$ 14,377	387.6	\$ 386,673	\$ 401,050	\$ 18,034
20260	3130200000	31302	TLMA	34	\$ 36,794	\$ (2,381)	\$ 34,414	36.3	2.4	\$ 37,892	\$ 1,098	40.3	\$ 40,164	\$ 41,262	\$ 3,017
20008	3130700000	31307	TLMA	25	\$ 26,951	\$ (1,888)	\$ 25,062	25.8	1.0	\$ 26,994	\$ 44	25.8	\$ 25,770	\$ 25,814	\$ 347
22650	3130800000	31308	TLMA	4	\$ 4,342	\$ (246)	\$ 4,095	3.0	(1.0)	\$ 3,135	\$ (1,206)	4.0	\$ 3,991	\$ 2,784	\$ (1,269)
10000	3140100000	31401	TLMA	48	\$ 51,830	\$ (2,709)	\$ 49,121	58.2	10.4	\$ 60,818	\$ 8,988	68.0	\$ 67,884	\$ 76,872	\$ 3,651
10000	4100100000	41001	RUHS	36	\$ 39,074	\$ (2,955)	\$ 36,118	35.2	(0.8)	\$ 36,745	\$ (2,328)	46.2	\$ 46,053	\$ 43,725	\$ (6,916)
10000	4100200000	41002	RUHS	1,053	\$ 1,142,906	\$ (86,444)	\$ 1,056,462	1,068.3	15.3	\$ 1,116,427	\$ (26,479)	1,345.3	\$ 1,342,140	\$ 1,315,661	\$ (70,774)
10000	4100300000	41003	RUHS	149	\$ 161,288	\$ (10,918)	\$ 150,369	144.0	(4.6)	\$ 150,531	\$ (10,757)	211.0	\$ 210,546	\$ 199,790	\$ (32,357)
10000	4100400000	41004	RUHS	710	\$ 770,527	\$ (21,508)	\$ 749,018	675.5	(34.4)	\$ 705,912	\$ (64,614)	386.7	\$ 385,756	\$ 321,141	\$ (54,789)
10000	4100500000	41005	RUHS	189	\$ 205,137	\$ (15,516)	\$ 189,621	204.1	15.1	\$ 213,256	\$ 8,119	255.1	\$ 254,464	\$ 262,582	\$ 2,664
10000	4200100000	42001	RUHS	644	\$ 698,724	\$ (35,710)	\$ 663,014	1,010.2	366.5	\$ 1,055,758	\$ 357,034	1,361.7	\$ 1,358,490	\$ 1,715,524	\$ 699,543
10000	4200200000	42002	RUHS	138	\$ 150,108	\$ (11,329)	\$ 138,779	153.0	14.7	\$ 159,894	\$ 9,786	181.0	\$ 180,576	\$ 190,363	\$ 6,906
10000	4200400000	42004	EnvHealth	220	\$ 239,008	\$ (15,269)	\$ 223,739	214.2	(6.1)	\$ 223,804	\$ (15,204)	196.7	\$ 196,287	\$ 181,083	\$ (20,442)
10000	4200600000	42006	Animal Svcs	508	\$ 550,934	\$ (15,187)	\$ 535,747	471.7	(35.9)	\$ 492,950	\$ (57,983)	412.0	\$ 411,036	\$ 353,053	\$ (76,534)
40050	4300100000	43001	RUHS	5,009	\$ 5,437,020	\$ (240,450)	\$ 5,196,569	5,061.0	51.7	\$ 5,289,047	\$ (147,973)	4,893.8	\$ 4,882,318	\$ 4,734,345	\$ (182,308)
10000	4300200000	43002	RUHS	28	\$ 30,391	\$ (2,217)	\$ 28,174	30.0	2.0	\$ 31,352	\$ 961	40.0	\$ 39,906	\$ 40,868	\$ 2,343
10000	4300300000	43003	RUHS	307	\$ 332,789	\$ (20,441)	\$ 312,348	277.6	(29.0)	\$ 290,113	\$ (42,676)	254.0	\$ 253,399	\$ 210,723	\$ (81,592)
40090	4300600000	43006	RUHS	508	\$ 551,414	\$ (32,016)	\$ 519,398	716.5	208.4	\$ 748,753	\$ 197,339	827.2	\$ 825,295	\$ 1,022,634	\$ 279,584
40200	4500100000	45001	Waste	282	\$ 318,909	\$ (16,747)	\$ 302,162	276.7	(5.1)	\$ 289,221	\$ (29,688)	300.2	\$ 299,522	\$ 269,833	\$ (48,263)
10000	5100100000	51001	DPSS	4,418	\$ 4,795,376	\$ (309,983)	\$ 4,485,393	4,740.1	322.0	\$ 4,953,703	\$ 158,327	5,097.1	\$ 5,085,127	\$ 5,243,454	\$ 153,536
21050	5200100000	52001	CAP	211	\$ 228,870	\$ (1,231)	\$ 227,639	185.0	(25.9)	\$ 193,301	\$ (35,569)	127.0	\$ 126,703	\$ 91,134	\$ (44,916)
21050	5200200000	52002	CAP	31	\$ 33,647	\$ (2,545)	\$ 31,102	-	(31.0)	\$ -	\$ (33,647)	8.0	\$ 7,981	\$ (25,666)	\$ (39,309)
21050	5200300000	52003	CAP	1	\$ 1,085	\$ (82)	\$ 1,003	-	(1.0)	\$ -	\$ (1,085)	1.0	\$ 998	\$ (88)	\$ (1,101)
21450	5300100000	53001	Office on Aging	167	\$ 181,538	\$ (5,090)	\$ 176,448	183.2	16.0	\$ 191,463	\$ 9,925	159.8	\$ 159,376	\$ 169,301	\$ 22,028
10000	5400100000	54001	Vet Svcs	24	\$ 25,974	\$ (1,478)	\$ 24,496	18.3	(5.7)	\$ 19,080	\$ (6,894)	17.4	\$ 17,386	\$ 10,493	\$ (13,591)
21560	5500100000	55001	EDA	0	\$ -	\$ -	\$ -	3.4	3.4	\$ 3,551	\$ 3,551	3.4	\$ 3,390	\$ 6,940	\$ 2,887
21300	5500300000	55003	EDA	0	\$ -	\$ -	\$ -	20.3	20.3	\$ 21,177	\$ 21,177	20.3	\$ 20,216	\$ 41,393	\$ 22,140
21550	5500400000	55004	EDA	0	\$ -	\$ -	\$ -	69.6	69.6	\$ 72,697	\$ 72,697	69.6	\$ 69,400	\$ 142,097	\$ 79,273
21050	5500500000	55005	EDA	0	\$ -	\$ -	\$ -	33.5	33.5	\$ 35,042	\$ 35,042	33.5	\$ 33,453	\$ 68,495	\$ 47,216
21050	5500600000	55006	EDA	0	\$ -	\$ -	\$ -	32.8	32.8	\$ 34,328	\$ 34,328	32.8	\$ 32,771	\$ 67,100	\$ 36,701
21050	5500700000	55007	EDA	0	\$ -	\$ -	\$ -	1.0	1.0	\$ 1,045	\$ 1,045	1.0	\$ 998	\$ 2,043	\$ 1,029
21250	5500900000	55009	EDA	0	\$ -	\$ -	\$ -	11.9	11.9	\$ 12,399	\$ 12,399	11.9	\$ 11,836	\$ 24,235	\$ 11,062
40600	5600100000	56001	EDA	0	\$ -	\$ -	\$ -	121.5	121.5	\$ 127,017	\$ 127,017	121.5	\$ 121,256	\$ 248,272	\$ 148,969
10000	6300100000	63001	Coop Ext	6	\$ 6,621	\$ (410)	\$ 6,210	5.0	(1.1)	\$ 5,225	\$ (1,396)	7.0	\$ 6,984	\$ 5,588	\$ 66
10000	7200100000	72001	Facilities	37	\$ 40,051	\$ (2,791)	\$ 37,259	39.2	2.3	\$ 41,000	\$ 949	46.2	\$ 46,124	\$ 47,073	\$ (2,437)
47200	7200200000	72002	Facilities	212	\$ 229,748	\$ (12,150)	\$ 217,598	170.9	(40.7)	\$ 178,627	\$ (51,120)	184.5	\$ 184,019	\$ 132,898	\$ (72,324)
47210	7200300000	72003	Facilities	194	\$ 211,097	\$ (13,381)	\$ 197,716	164.9	(29.6)	\$ 172,282	\$ (38,815)	180.4	\$ 179,940	\$ 141,125	\$ (65,212)
47220	7200400000	72004	Facilities	23	\$ 25,181	\$ (1,724)	\$ 23,457	20.0	(3.2)	\$ 20,901	\$ (4,280)	23.0	\$ 22,946	\$ 18,667	\$ (9,128)
10000	7200500000	72005	Facilities	30	\$ 32,269	\$ (2,052)	\$ 30,217	25.4	(4.4)	\$ 26,509	\$ (5,760)	24.5	\$ 24,478	\$ 18,718	\$ (9,259)
10000	7200600000	72006	Facilities	5	\$ 5,427	\$ (246)	\$ 5,181	3.0	(2.0)	\$ 3,135	\$ (2,292)	1.0	\$ 998	\$ (1,294)	\$ (2,307)
10000	7200700000	72007	Facilities	23	\$ 25,431	\$ (1,642)	\$ 23,789	14.8	(8.6)	\$ 15,499	\$ (9,932)	14.8	\$ 14,796	\$ 4,864	\$ (13,386)
10000	7201300000	72013	Facilities	1	\$ 1,085	\$ (82)	\$ 1,003	-	(1.0)	\$ -	\$ (1,085)	-	\$ -	\$ (1,085)	\$ (1,085)
22200	7201400000	72014	Facilities	0	\$ -	\$ -	\$ -	3.0	3.0	\$ 3,135	\$ 3,135	3.0	\$ 2,993	\$ 6,128	\$ 6,128
10000	7300100000	73001	Purchasing	35	\$ 37,545	\$ (2,299)	\$ 35,246	38.6	4.0	\$ 40,292	\$ 2,747	37.1	\$ 36,976	\$ 39,723	\$ 3,244
45700	7300400000	73004	Purchasing	4	\$ 4,342	\$ (328)	\$ 4,013	1.0	(3.0)	\$ 1,045	\$ (3,296)	1.0	\$ 998	\$ (2,299)	\$ (5,339)
45300	7300500000	73005	Purchasing	51	\$ 55,354	\$ (4,187)	\$ 51,168	31.9	(19.1)	\$ 33,370	\$ (21,985)	42.9	\$ 42,830	\$ 20,846	\$ (39,831)
45620	7300600000	73006	Purchasing	10	\$ 10,854	\$ (821)	\$ 10,033	9.8	(0.2)	\$ 10,205	\$ (648)	10.8	\$ 10,740	\$ 10,092	\$ (1,450)
45500	7400100000	74001	RCIT	463	\$ 502,086	\$ (29,225)	\$ 472,861	454.8	(7.8)	\$ 475,275	\$ (26,811)	414.4	\$ 413,422	\$ 386,611	\$ (57,081)
45520	7400600000	74006	RCIT	29	\$ 31,476	\$ (2,381)	\$ 29,095	26.3	(2.7)	\$ 27,461	\$ (4,015)	31.3	\$ 31,204	\$ 27,189	\$ (170)
22570	7400900000	74009	RCIT	7	\$ 7,598	\$ (575)	\$ 7,023	8.0	1.0	\$ 8,360	\$ 763	12.0	\$ 11,972	\$ 12,735	\$ 403
				25,120	\$ 27,264,452	\$ (1,589,813)	\$ 25,674,639	26,088.8	969.1	\$ 27,264,452	\$ 0	27,238.6	\$ 27,174,883	\$ 27,174,883	\$ 1

0 \$ 0 \$ (1)

\$ (0)