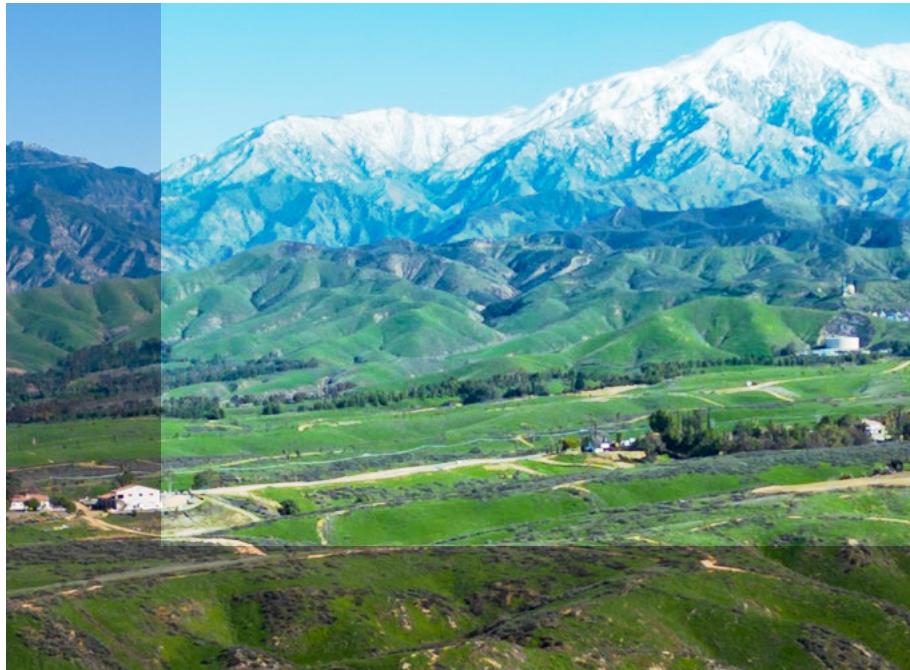
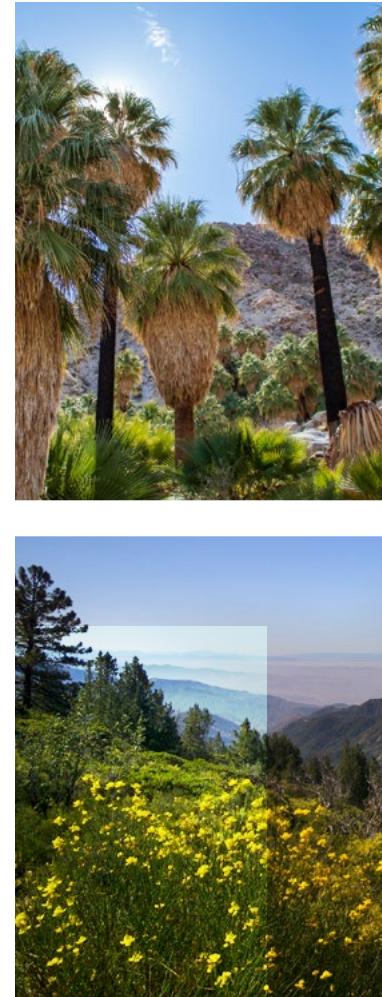




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2025-26 FISCAL YEAR **Mid-Year** **Budget Adjustment Report**

County Administrative Office



Attachment A



2025-26 FISCAL YEAR **Mid-Year** **Budget Adjustment Report** **County Administrative Office**

Report Summaries

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Summary of 2025-26 Mid-Year Budget Adjustment Report

Overview of changes included in the 2025-26 Mid-Year Budget Report

The Mid-Year Budget Report includes recommendations to add a net 56 positions; 97 new positions, reclassification of 156 positions and the deletion of 41 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$225.0 million, \$97.3 million in Sources and the use of Countywide Reserves, Contingencies, and Net Position of \$127.7 million.

The discussion included in this document does not reflect non-departmental budget unit adjustments (including the Countywide Discretionary Fund), nor certain staffing adjustments including deletes, countywide classification actions, and other classification actions that do not impact budgeted staffing.

The following summary provides an overview of requested staffing changes and other budget adjustment recommendations by department. Departments are presented in alphabetical order.

Aging and Adult Services – Public Guardian

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$128,298	\$128,298	-	-	1	-	-	-

Staffing: The Department of Aging and Adult Services – Public Guardian is requesting the addition of one Staff Analyst II to assist with workload growth and expanding services, implementing new initiatives and securing necessary funding to sustain vital Aging programs using State and Federal funding.

Description of Staffing Changes

Aging and Adult Services – Public Guardian New Positions

- 1. Staff Analyst II** – One position to support the Aging programs with managing the complexities of expanding services and helping secure necessary funding to sustain Aging programs.

Airports

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$933,369	\$394,087	\$-	\$539,282	1	-	-	-

Staffing: The Department of Airports (Airports) is requesting the addition of one Accounting Technician to assist in managing a complex portfolio of airport leases, airport month-to-month permits, airport special use permit, tracking fuel flowage, overseeing maintenance management, and generating revenues from property use. The resulting cost increase of \$85,195 in the Airports General Fund will be funded by the Airports CSA 60 Enterprise Fund through existing revenue sources.

Other Adjustments: Airports CSA 60 Apple Valley Airport Enterprise Fund is requesting a budget adjustment of \$60,000 for equipment, office equipment, and furniture replacement. These costs will be funded by the Airports CSA 60 Apple Valley Airport Enterprise Fund through existing revenue sources.

Additionally, Airports General Fund is requesting a budget adjustment of \$394,087 for landscaping, cleaning supplies, equipment, and information technology expenditures. These costs will be funded by the Airports Reserve Fund.

Description of Staffing Changes

Department of Airports New Positions

- 1. Accounting Technician** – One position to support the implementation and oversight of a new leasing and facility maintenance software system at Apple Valley Airport.

Arrowhead Regional Medical Center

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$2,188,127	\$863,220	-	\$1,324,907	23	10	-	-

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting a net of 23 new positions (27 additions offset by four deletions) and 10 reclassifications of existing positions primarily to staff the new Adolescent Behavioral Health Unit, which includes 20 inpatient beds and a dedicated adolescent emergency room. These positions are critical to safely opening and operating the unit, ensuring 24/7 child-focused care that meets urgent regional demand and keeps adolescent patients separate from adults. 10 EPIC analyst positions are requested for Public Health's Community Connect program, which is essential to link residents with health and social services and improve care coordination across the County. Costs are fully offset by managed care revenue, contractual savings, departmental reimbursements and the deletion of existing positions.

Description of Staffing Changes

Arrowhead Regional Medical Center New Positions

1. **Security Officer I** – Ten positions for Adolescent Behavioral Health Unit.
2. **Senior Office Assistant – Healthcare** – Five positions for Adolescent Behavioral Health Unit.
3. **Social Worker II** – Two positions for Adolescent Behavioral Health Unit.
4. **EPIC Analyst II** – Ten positions for Public Health Community Connect.

Arrowhead Regional Medical Center Reclassifications

1. **Executive Administrative Assistant I from Supervising Office Assistant** – One reclassification to better align position with job duties.
2. **Executive Administrative Assistant I from Administrative Assistant** – One reclassification to better align position with job duties.
3. **Bio-Medical Equipment Manager from Supervising Bio-Medical Equipment Technician** – One reclassification for the Bio-Medical Engineering Department.
4. **Supervising Bio-Medical Equipment Technician from Bio-Medical Equipment Technician I** – One reclassification for the Bio-Medical Engineering Department.
5. **Supervising Bio-Medical Equipment Technician from Bio-Medical Equipment Technician II** – One reclassification for the Bio-Medical Engineering Department.
6. **Senior Special Procedures Radiologic Technologist from Ultrasound Technologist III** – One reclassification for the Bio-Medical Engineering Department.
7. **Medical Assistant from Senior Office Assistant – Healthcare** – One reclassification for the Ambulatory Services Pediatric Clinic.
8. **EPIC Analyst II from EPIC Clinical Analyst II** – Two underfill corrections to better align positions with job duties.
9. **EPIC Principal Trainer from EPIC RN Analyst II** – One underfill correction to better align position with job duties.

Assessor-Recorder-County Clerk

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$171,812	-	\$171,812	-	1	-	\$171,812	1

Staffing: Assessor-Recorder-County Clerk (ARC) is requesting staffing adjustments (detailed in the box below) funded with discretionary general funding.

Other Adjustments: ARC is requesting to transfer \$75,000 of appropriation from Services and Supplies to Fixed Assets to purchase one vehicle. This vehicle for the Maintenance Coordinator at ARC will assist in transporting tools and materials contributing to reduced operational efficiency, there is no impact to Requirements or Sources.

Discretionary General Funding:

- \$171,812 ongoing for staffing:** ARC is requesting funding for one Principal Appraiser position to provide focused leadership over critical functions.

Description of Staffing Changes

Assessor-Recorder-County Clerk New Positions

- Principal Appraiser** – one position for the establishment of a formalized assessor training program as well as the reinstatement of the internal audit function.

Auditor-Controller/Treasurer/Tax Collector

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$251,507	\$40,000	\$211,507	-	2	2	\$211,507	2

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting two reclassifications of existing positions to better align staffing and compensation with current operational demands, funded by departmental salary savings from vacancies.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Other Adjustments: ATC is requesting a \$560,000 one-time budget adjustment to address critical needs, including computer refreshes, Americans with Disabilities Act (ADA) website compliance, implementation of a centralized document imaging and repository solution, modernization of the BOSCH security camera system, and utilization of contract IT support from TEK Systems to develop mission-critical IT systems. These investments are funded with Treasury Pool interest earnings (\$40,000) and departmental salary savings due to vacancies (\$520,000).

Discretionary General Funding:

1. **\$77,244 ongoing for staffing in Tax Collector:** ATC is requesting one Office Specialist to provide administrative support for tax collector operations.
2. **\$134,263 ongoing for staffing in Information Technology:** ATC is requesting one Supervising Automated Systems Analyst II to oversee IT support staff.

Description of Staffing Changes

Auditor-Controller/Treasurer/Tax Collector New Positions

1. **Office Specialist** – One position to provide administrative support for tax collector operations.
2. **Supervising Automated Systems Analyst II** – One position to strengthen reporting structure, improve employee performance monitoring, drive continuous service delivery improvements, oversee the day-to-day activities of several IT support team members and better align with supervisor roles and responsibilities.

Auditor-Controller/Treasurer/Tax Collector Reclassifications

1. **Systems Accountant II from Senior Accountant/Auditor** – One reclassification as duties have evolved from primarily accounting functions to advanced system-based accounting work.
2. **Supervising Systems Accountant from Supervising Accountant/Auditor** – One reclassification reflecting the position's advanced systems oversight, leadership responsibilities, and role in managing the County's centralized Accounts Payable processing operations.

Capital Improvement Program

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$17,114,691	\$17,144,691	-	-	-	-	\$15,230,976*	-

*Reflected as a source in this budget unit

Adjustments: Approval is requested to establish the following new projects, funded by reimbursements. As a result, the following project has no net impact to requirements or sources.

- **\$1,560,389 – County Fire Station No. 229 Design:** Complete a feasibility study and design of constructing a new fire station in San Bernardino, including an evaluation of the overall concept, schedule, and budget. Through design services and detailed cost analysis, the study will ensure the facility meets the operational and service delivery needs of the San Bernardino County Fire Protection District. The proposed station will be designed to house one engine company, one paramedic squad or ambulance, and one reserve apparatus, while also providing quarters with sleeping accommodations for 5–7 personnel.

In addition, the following projects are recommended for one-time Discretionary General Funding and use of General Fund reserves:

- **\$1,448,979 – Sheriff High Desert Detention Center Employee Entrance:** Relocate and secure the employee entrance to reduce lobby congestion, improve security, and enhance accessibility with ADA-compliant parking and access improvements.
- **\$745,058 – Sheriff West Valley Detention Center ADA Parking Upgrades:** Addresses ADA compliance issues at the West Valley Detention Center to improve accessibility between the staff parking lot and the facility's front entry. The scope includes relocating ADA parking stalls from the staff lot to the front access drive, converting four stalls to the front streetside parking, and expanding the east side parking area to provide six additional ADA-compliant stalls. The project is funded by the West Valley Detentions ADA Improvements Reserve.
- **\$9,907,235 – Sheriff West Valley Detention Center Housing Unit Painting:** Patch, prepare, and repaint interior concrete walls, ceilings, and outdoor recreation areas within each housing unit, including dayrooms, interview rooms, and visitation spaces. Specialized equipment such as man-lifts and scaffolding will be used to address walls up to 20 feet high. These improvements will preserve facility infrastructure, enhance safety, and maintain functionality. The project is funded by Discretionary General Funding (\$7,282,235) and one-time use of AB 109 (\$2,625,000).
- **\$5,410,108 – Sheriff Headquarters Parking Lot Reconstruction:** Reconstruct and reconfigure the entire parking lot, adding ADA stalls to meet compliance requirements and modernize facility access.

The following project is funded by departmental sources and the Asset Replacement Reserve.

- **\$522,431 – High Desert Government Center Uninterruptible Power Supply Systems:** Replace two existing 300kVA UPS backup power systems with units to meet current end-user requirements. This joint effort is being funded collaboratively by reimbursements from the Innovation and Technology Department (\$36,779), and the Consolidated Fire Agencies (\$141,056), and the Sheriff/Coroner/Public Administrator Department (Asset Replacement General Fund Reserve – \$344,596), ensuring a reliable, standardized, and future-ready backup power solution that supports critical operations across departments.

Lastly, a technical adjustment to the following project.

- **\$882,341 – Regional Parks Calico Park Stair Replacement:** Decrease the project's budget to reflect a board agenda item approved by the Board of Supervisors on June 10, 2025 (Item No. 104).

Child Support Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,595,086	\$1,595,086	-	-	-	-	-	-

Other Adjustments: The Department of Child Support Services (DCSS) is requesting an increase of appropriation and revenue in the amount of \$1,595,086 as a result of an increase in Federal Performance Incentive Funding (FPIF) balance (\$323,820), interest apportionments (\$75,000) and the insurance costs adjustment (\$1,196,266).

Community Development and Housing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$32,521,694	\$31,702,131	-	\$819,563	-	-	-	-

Other Adjustments: Community Development and Housing (CDH) is requesting an increase in requirements of \$32.5 million to fund increases in financial support and other resources for the residents of San Bernardino County. The requested adjustments will allow CDH to improve community support services, transitional care and housing support, disparities and equity services support, street medicine services, and permanent supportive housing. These adjustments are funded by the Inland Empire Health Plan (IEHP) Housing and Homelessness Incentive Program (HHIP), Housing Development Grant Fund, Emergency Solutions Grant (ESG), HOME Investment Partnerships Program, and use of Fund Balance.

County Administration Office

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$4,069,374	-	\$4,069,374	-	-	-	-	-

Discretionary General Funding:

- \$155,874 one-time for Opportunity funding:** This request is to roll over unspent Opportunity Fund from prior year to continue to pursue innovations in technology and business practices.
- \$3,682,500 one-time use of the Countywide Strategic Warehouse Reserve:** The department is requesting use of the Countywide Strategic Warehouse Reserve for costs associated with the OES Warehouse Lease, which was initially approved by the Board of Supervisors on June 28, 2022 (Item No. 81) and whose costs shifted from Finance and Administration – American Rescue Plan Act (ARPA) to the County Administrative Office (CAO).
- \$181,000 one-time use of the Countywide Vision Equity Reserve:** The department is requesting the use of the Countywide Vision Equity Reserve to close out this reserve and be used for contract expenditures associated with its designated purpose.
- \$50,000 one-time for Multimedia Services:** The department is requesting one-time Discretionary General Funding to be allocated to CAO but earmarked for Board of Supervisors in future years to provide ongoing funding for Multimedia tied to events and operational needs (\$10,000 ongoing per district office).

County Communications

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$108,893	\$108,893	-	-	-	1	-	-

Staffing: County Communications is requesting to reclassify one position from a Senior Executive Administrative Assistant to an Executive Administrative Assistant III to align the position with current duties, funded within the existing budget.

Other Adjustments: Communications is requesting a \$108,893 increase in Services and Supplies, offset by an increase in revenue. This is needed to maintain the department's current operational baseline and ensure continuity of services without disruption and align expenses/revenue with approved rates.

Description of Staffing Changes

County Communications Reclassifications

- Executive Administrative Assistant III from Senior Executive Administrative Assistant** – One reclassification to align the position with current duties.

County Industrial Development Authority

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
(\$67,301)	-	-	-	-	-	-	-

Other Adjustments: The department is requesting to close out the County Industrial Development Authority (CoIDA) fund and return all funds back to the General Fund.

County Library

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$130,020	-	-	\$130,020	1	2	-	-

Staffing: County Library is requesting the addition of one position and two reclassifications. One Librarian II to support Library Administration, overseeing and planning monthly branch events and daily branch programs, one reclassification to better support IT and fiscal teams, and one reclassification to better align position with job duties.

Description of Staffing Changes

County Library New Positions

1. Librarian II – One position to support the Programs and Events Planning team and branch operations by facilitating the planning and oversight of monthly branch events and daily branch programs.

County Library Reclassifications

1. Business Systems Analyst I from Automated Systems Analyst I – One reclassification to better support IT and fiscal teams, managing Library's IT contracts.

2. Library Technician from Library Assistant – One reclassification to better align position with job duties.

County Museum

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$255,000	-	\$255,000	-	-	-	\$255,000	-

Discretionary General Funding:

- \$100,000 one-time for cleaning and repairs:** The department is funding for lead and asbestos mitigation, and potential shipping and transfer of the museum's train exhibit to an organization equipped to properly restore and maintain it.
- \$125,000 one-time to purchase equipment:** The department is requesting funding for the purchase of a forklift and scissor lift and a cargo van to support collections handling, logistics, and site operations as well as strengthen operational capacity and reduce long-term costs.
- \$30,000 one-time for Yorba Slaughter Facility Feasibility Study:** The department is requesting funding to perform a feasibility and engineering study for the Yorba Slaughter facility in Chino.

County Trial Courts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,000,000	\$1,000,000	-	-	-	-	-	-

Other Adjustments: The Courthouse Seismic Surcharge is requesting an increase to Requirements and Sources by \$1,000,000 to accommodate additional interest and surcharges collected that need to be remitted to the trustee per the terms of the Financing Agreement issued in 2007.

District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$137,259	-	\$137,259	-	1	1	\$137,259	1

Staffing: District Attorney is requesting one reclassification of a Supervising Victim Advocate position to a Victim Advocate position. This adjustment is intended to correct an underfill following funding reductions for victim services and align the position with job duties being performed.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding

Discretionary General Funding:

- \$137,259 in ongoing funding for Budget Officer:** The department is requesting ongoing funding to add one new Budget Officer position to handle budget and finance-related responsibilities.

Description of Staffing Changes

District Attorney New Positions

- Budget Officer** – One position to manage funds, budgets, revenues, and ensure alignment with County finance policies.

District Attorney Reclassifications

- Victim Advocate from Supervising Victim Advocate** – one reclassification to align the position with job duties being performed.

Economic Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$105,553	\$90,000	\$15,553	-	-	2	\$15,553	2 RCs

Other Adjustments: Economic Development (ED) is requesting to increase revenue and expenses by \$90,000 for the increase of State of the County sponsorship revenue for professional services.

Discretionary General Funding:

- \$15,553 ongoing for reclassifications:** The department is requesting ongoing funding to reclassify two Economic Development Coordinator III positions to two Senior Coordinator positions to take on larger complex projects by enhancing service delivery, strengthening community engagement, and driving Economic Development.

Description of Staffing Changes

Economic Development Reclassifications

- Senior Economic Development Coordinator from Economic Development Coordinator III** – two reclassifications to support the development of ED Projects.

Finance and Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$253,500	-	\$253,500	-	-	-	\$253,500	-

Discretionary General Funding:

- \$103,500 one-time roll over funding from prior year:** Finance and Administration is requesting a total of one-time funding to roll over unspent Countywide Grant Development funding from fiscal year 2024-25 to continue to support Countywide Grant Development initiatives.
- \$150,000 one-time for grant funding:** The department is requesting additional funding to support Countywide Grant Development initiatives.

Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$379,501	-	\$379,501	-	3	-	\$379,501	1

Staffing: Human Resources (HR) is requesting two Human Resource Analyst I positions to support Employee Relations Return-to-Work Division. The positions will be dedicated to the Probation Department to ensure the County has enough staffing resources dedicated to sustaining operational efficiency. The total staffing and associated operating costs will be funded with reimbursements from the Probation Department.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Discretionary General Funding:

- \$235,903 use of Summer Youth Employment Program General Fund Reserve:** HR is requesting funding to provide reimbursement for costs associated with facilitating the SPARK Summer Youth Employment Program.
- \$143,598 ongoing for staffing:** Human Resources is requesting funding for one Human Resource Analyst I position that will support the Sheriff with recruitment and selections processes.

Description of Staffing Changes

Human Resources New Positions

<p>1. Human Resources Analyst I – One new position to support the Sheriff's Department with recruitment and selection processes.</p>	<p>2. Human Resources Analyst I – Two new positions to support the Probation Department with return-to-work case management.</p>
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Human Services Administrative Claim

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$12,948,777	\$12,822,326	\$67,395	\$59,056	28	2	\$67,395	-

Staffing: The Human Services Administration Claim departments are requesting 28 new positions to comply with and meet continuing, immediate service needs, as well as state and federal mandates for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (TAD), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), Children's Network and the administrative support and training functions provided by Human Services Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit. Increased staffing costs of \$2.9 million will be funded by state and federal revenue and County local share.

Other Adjustments: Changes in Fixed Assets – CFS is requesting the addition of fifteen vehicles to be used by social workers in support of various child welfare programs by completing monthly visits, court-related activities and other transportation needs. These vehicles will be funded with savings from services and supplies related to deferred facility projects. Additional changes to equipment to support HS technology needs.

In-Home Support Services – An increase in operating transfers out of \$2 million to In-Home Support Services – Public Authority (IHSS-PA) in support of advances to IHSS-PA to fund health benefit payments for provider services. These expenses are fully reimbursed by Federal and State sources.

Other Financing: Subsistence Budgets – The department is requesting an increase to Requirements and Sources of \$3 million in the Adoptions and \$5 million in the Foster Care budgets. This is primarily due to higher costs associated with State funded cases. This increase is recommended to be fully funded by State revenue.

Discretionary General Funding:

1. \$67,395 ongoing for staffing: Human Services is requesting funding for the general fund portion of four positions to strengthen operational efficiency, ensure program compliance, and support the department's growing technological and administrative needs.

Description of Staffing Changes

Human Services Administrative Claim New Positions

HS Administrative Divisions (4)

1. Staff Analyst II – One position to support Human Services (HS) Personnel division to improve oversight, accountability and quality of work, ensuring all tasks and responsibilities are completed by HS Personnel accurately and in a timely manner.

2. Automated Systems Analyst I – One position for Information Technology and Services Division (ITSD) to support CFS to support and maintain both new and existing hardware and software technologies that are critical to the operations of a new office and its business processes in the new Highland building.

Human Services Administrative Claim New Positions

3. Automated Systems Analyst II – One position for ITSD to support PERC in their new building when they conduct county trainings, maintenance, support, new employee orientations, and presentations through expanded courses. This will be a dedicated IT support for this building.

4. Appeals Specialist – One position for Program Integrity Division to support increase caseloads and strict state hearing deadlines.

Children and Family Services (1)

1. Event Coordinator – One position is being added to support administration in provision for safety, health, and social needs of county residents through high quality event management in partnership with stakeholders, establishing relationships with community efforts, therefore increasing positive visibility and raising awareness of support services programs.

Department of Aging and Adult Services (23)

1. Supervising Social Workers – Three positions to meet additional Supervising Social Workers (SSWs) to provide adequate support and supervision to meet compliance for timely Community First Choice Option (CFCO) case reassessments starting July 1, 2025 given the IHSS program changes.

2. Social Worker IIs – Sixteen positions being added to meet the growing In-Home Supportive Services (IHSS) caseloads of 12.74%. Eight (8) of the requested social worker positions will be allocated to the Rancho Cucamonga office due to the size of the office's catchment area. Six (6) of the requested social workers will be allocated to the Victorville office to support rapid demand growth in the High Desert, and the remaining two (2) social workers will be allocated to the San Bernardino office.

3. Senior Office Assistants – Four positions to meet IHSS administrative requirements, the department's standard is to assign one Senior Office Assistant for approximately 3,150 cases. This will enable the IHSS program to meet growing demand, improve coordination, and ensure the administrative capacity needed to deliver timely, consistent, and high-quality services to county residents.

Human Services Administrative Claim Reclassifications

HS Administrative Divisions (2)

1. IT Technical Assistant II from Fiscal Specialist – One position being reclassified due to increased complexity and scope of duties and evolving job duties to encompass higher workloads and more independent judgement.

2. Eligibility Worker II to Fiscal Specialist – One underfill correction to better align the position with job duties.

In-Home Supportive Services Public Authority

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$4,139,748	\$4,139,748	-	-	2	-	-	-

Staffing: In-Home Supportive Services Public Authority (IHSS PA) is requesting the addition of two Contract Social Worker II positions to maintain full compliance with state and federal mandates to provide timely and effective services to vulnerable populations.

Other Adjustments: IHSS PA is requesting to increase Health Benefit Contributions (\$2.0 million). IHSS PA is mandated to contribute \$0.42 per provider hour worked, in accordance with the collective bargaining agreement with SEIU 2015. Based on revised projections, an additional \$2 million is requested to be added to maintain the needed spending authority due to overall hour growth of 15% in the last year.

Description of Staffing Changes

In-Home Supportive Services Public Authority New Positions

1. **Contract Social Worker II** – one position for the Registry division to address critical service delivery challenges brought about by increased program demands and overall caseload growth of more than 10% each year.
2. **Contract Social Worker II** – one position for the Backup Provider System to expedite timely responsiveness to urgent consumer demand.

Indigent Defense

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$900,000	-	\$900,000	-	-	-	\$900,000	-

Discretionary General Funding:

1. **\$900,000 ongoing for Indigent Defense Services:** Indigent Defense is requesting ongoing funding for rising costs for services.

Innovation and Technology

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$518,108	-	\$152,080	\$366,028	-10	3	\$152,080	1

Staffing: The Innovation and Technology Department (ITD) is requesting to reclassify three positions, and the deletion of 11 positions. The reclassification of three positions is requested to better provide support to fiscal needs as well as website and applications customer needs. The department is also recommending the deletion of 11 positions due to evolving technical requirements resulting in an overall decrease in Salaries and Benefits.

Additionally, the department is requesting to adjust Salaries and Benefits for positions approved by the Board on April 29th, 2025 (Item No. 86), which were not budgeted due to timing.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Other Adjustments: ITD is requesting an increase to Transfers, funded by a one-time use of Available Unrestricted Net Position to partially fund the replacement of two Uninterruptible Power Supply systems used to provide emergency power at the High Desert Government Center public safety operations center, dispatch offices, and data center due to the existing systems reaching the end of their service life. This capital improvement program project is shared with the Sheriff/Coroner/Public Administrator and CONFIRE.

Discretionary General Funding:

- \$152,080 ongoing for Business Systems Analyst III:** The department is requesting ongoing funding for a Business Systems Analyst III to support the continued adoption of the ArcGIS platform.

Description of Staffing Changes

Innovation and Technology New Positions

- Business Systems Analyst III** – one position to support increased department workload for continued adoption of the ArcGIS platform for day-to-day operations.

Innovation and Technology Reclassifications

- Fiscal Specialist from Fiscal Assistant** – One reclassification to support increased department demand for higher level duties and evolving fiscal needs.
- User Experience (UX) Designer from Website Graphic Designer** – One reclassification to support increased customer demand for higher level countywide user experience of websites and applications.
- User Experience (UX) Designer from Programmer** – One reclassification to support increased customer demand for higher level countywide user experience of websites and applications.

Land Use Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,698,875	\$239,692	\$1,459,183	-	7	2	\$1,459,183	5

Staffing: The Land Use Services Department is requesting seven new positions to address land use and construction permit applications (6) and mining services workload (1) while reducing the reliance on consultant services. These positions will be funded through a combination of one-time use of the Land Use Permit Backlog Reserve and departmental fee revenue. Departmental revenue primarily consists of construction permit, land development, and planning services fee revenue directly associated with the duties these positions will perform. The department is also requesting to reclassify two positions to better align with intake and review supervisory duties, funded by construction permit fee revenue.

Discretionary General Funding:

- \$159,183 one-time use of the Land Use Permit Backlog Reserve:** Land Use Services is requesting use of the Land Use Services Permit Backlog Reserve to partially fund five new positions to address land use and construction permit applications and mining services workload.
- \$300,000 one-time use of the Land Use Permit Backlog Reserve:** Land Use Services is requesting use of the Land Use Permit Backlog Reserve for increased professional services resulting from a surge in land use and construction permit applications.
- \$1,000,000 use of Community Concerns Reserve:** Land Use Services is requesting use of the Community Concerns Reserve to abate derelict buildings and debris associated with unpermitted cannabis cultivation in unincorporated County communities.

Description of Staffing Changes

Land Use Services New Positions

- Land Use Technician** – Three positions to primarily process land use and construction permit applications within mandated timelines and reduce reliance on consultant services.
- Senior Land Use Technician** – Three positions to primarily process complex land use and construction permit applications within mandated timelines and reduce reliance on consultant services.
- Engineering Geologist** – One position to address increased mining services workload and reduce the reliance on consultant services.

Land Use Services Reclassifications

- Supervising Public Works Project Manager from Administrative Supervisor I** – One reclassification to better align the position with intake and review supervisory duties.
- Engineering Technician IV from Engineering Technician V** – One underfill correction to better align position with job duties.

Office of Emergency Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$45,027	-	\$45,027	-	-	2	\$45,027	2 RCs

Discretionary General Funding:

1. \$45,027 ongoing for reclassifications: The department is requesting approval to reclassify two existing positions to align staffing with the department's evolving operational needs and to support the opening of the Valley Communications Center Emergency Operations Center.

Description of Staffing Changes

Office of Emergency Services Reclassifications

1. Emergency Management Analyst from Staff Analyst II – One reclassification to support the higher level of operational leadership, technical expertise, and emergency management specialization required for advanced planning, multi-agency coordination, disaster cost recovery, and ICS leadership roles associated with the Valley Communications Center.

2. Executive Administrative Assistant III from Administrative Assistant – One reclassification to ensure appropriate classification and compensation for executive-level coordination and responsibilities.

Office of Homeless Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$746,557	\$746,557	-	-	-	-	-	-

Other Adjustments: The Office of Homeless Services (OHS) requests an increase in appropriation for Public Assistance spending. OHS works in partnership with Community Development and Housing to receive and expend Department of Housing and Urban Development – administered Emergency Solutions Grant funds. This adjustment will fund increased spending on emergency shelter operations, street outreach, homelessness prevention, rapid rehousing, and technology to improve program effectiveness. This adjustment strengthens efforts to address homelessness and improve service outcomes.

Opioid Settlement Funds

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$8,329,996	\$8,329,996	-	-	-	-	-	-

Other Adjustments: An adjustment is requested to increase the appropriation for unearned funds received in prior years that must be recognized and appropriated in 2025-26, in accordance with the Abatement Opioid Settlement Agreements, which require recognition in the year the funds are earned.

Probation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	3	-	-

Staffing: The Probation Department is requesting two new positions fully offset by the deletion of two vacant positions, and three reclassifications. The two new positions are requested to support medical services workload, and the reclassifications will better align positions with job duties.

Description of Staffing Changes

Probation New Positions

1. **Staff Analyst II** – One position to develop, implement, and monitor quality improvement medical services activities.
2. **Health Services Assistant** – One position to assist professional staff in providing clinical services and health education to juveniles in correctional facilities.

Probation Reclassifications

1. **Law and Justice Office Assistant from Senior Office Assistant – Healthcare** – Three reclassifications to better align the positions with assigned duties and support flexibility to address workload across divisions, rather than only in healthcare settings.

Project and Facilities Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$109,700	-	\$109,700	-	-	-	\$109,700	-

Discretionary General Funding:

- \$60,000 in one-time funding to update County contract templates:** Project and Facilities Management is requesting one-time funding for costs associated with updating the County's standard construction contract template, setting a higher standard to strengthen performance, increasing project delivery efficiency, and reducing post-construction disputes.
- \$49,700 one-time funding for Project Management Information System (PMIS):** The department is requesting one-time funding for professional advisory services to support the PMIS modernization effort.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$48,529	(\$191,471)	\$240,000	-	9	11	\$240,000	-

Staffing: The Department of Public Health is requesting to add 14 new positions, partially offset by the deletion of five limited-term positions, and 11 reclassifications. One new position would support dental services in health clinics, and 13 positions would support the Devore animal shelter services to accommodate approximately 3,000 additional animal intakes resulting from the end of a services contract with the Town of Apple Valley. The additional positions would be funded with existing ongoing Discretionary General Fund, Medi-Cal, and managed health care revenue.

Eleven reclassifications are requested to align positions with assigned duties and standardize department classifications, funded with federal and state funding, fee revenue, as well as redirected professional services funded with existing ongoing 1991 Realignment.

The deletion of five limited-term positions funded with COVID Epidemiology Laboratory Capacity Special Revenue Funds (\$319,737) as the positions are no longer needed due to the progress made towards mitigating the health impacts of the coronavirus.

Other Adjustments: The department is requesting \$120,000 to replace defective serology testing equipment for increased laboratory testing efficiency, funded with one-time salary savings, resulting in no change to Requirements or Sources.

Discretionary General Funding:

- 1. \$170,000 ongoing for Spay and Neuter Voucher program:** The department is requesting funding to expand the Spay and Neuter Voucher program.
- 2. \$70,000 one-time for animal care field services:** The department is requesting \$70,000 one-time Discretionary General Funding to purchase animal care field services transport cages.

Description of Staffing Changes

Public Health New Positions

- 1. Animal Behaviorist** – One position to support the Devore animal shelter expansion.
- 2. Animal Control Officer** – Two positions to support the Devore animal shelter expansion.
- 3. Kennel Attendant** – Eight positions to support the Devore animal shelter expansion.
- 4. Senior Office Assistant** – One position to support the Devore animal shelter expansion.
- 5. Supervising Animal Control Officer** – One position to support the Devore animal shelter expansion.
- 6. Health Information Coder I** – One position in the Revenue Cycle section to support dedicated dental services billing and coding.

Public Health Reclassifications

- 1. Lead Office Specialist from Office Specialist** – One reclassification to better align California Children's Services program duties with position assignment.
- 2. Supervising Communicable Disease Investigator from Communicable Disease Investigator II** – One reclassification to better align Communicable Disease section duties with position assignment.
- 3. Health Education Specialist II from Health Education Specialist I** – One reclassification to better align Family Health Services section duties with position assignment.
- 4. Public Health Program Manager from Public Health Manager, Environmental Health** – Two reclassification to standardize the departmental program manager classifications.
- 5. Business Systems Analyst I from Clinical Therapist I** – One underfill correction to better align position with job duties.
- 6. Dental Assistant I from Dental Assistant II** – Two underfill corrections to better align positions with job duties.
- 7. Office Specialist from Supervising Office Assistant** – One underfill correction to better align position with job duties.
- 8. Business Systems Analyst I from Automated Systems Analyst I** – One reclassification to better align position with job duties.
- 9. Public Health Program Coordinator from Administrative Supervisor II** – One underfill correction to better align position with job duties.

Public Works- Flood Control District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$6,441,694	\$2,000,000	-	\$4,441,694	-	-	\$2,000,000*	-

*Reflected as a source in this budget unit

Other Adjustments: The Flood Control District is requesting to increase Requirements to Zone 3 due to emergency response performed during the Line Fire in 2024-25 (\$2.0 million) and recent storms, ongoing maintenance needed in the zone (\$2.0 million), and ongoing construction for Elder Creek (\$2.2 million). The District is funding these increases with the use of Available Reserves (\$4.2 million), as well as requesting \$2.0 million of Discretionary General Funds. The District's emergency response to the Line Fire was critical to safeguarding the community against potential flooding and mitigating severe damage to existing infrastructure. These urgent and unanticipated efforts have drawn heavily from reserves previously allocated for future maintenance and construction activities.

The Flood Control District Equipment fund is also requesting to increase Requirements to replace fixed assets, which include one SUV that has outlived its useful life (\$55,000), one pick-up truck that has also reached its useful life (\$70,000) and one pickup truck that was involved in an accident and damaged beyond repair (\$95,000). The request is funded through the use of Available Unrestricted Net Position.

Discretionary General Funding:

1. \$2,000,000 one-time for maintenance need in Zone 3: The Flood Control District is requesting funding due to higher than anticipated emergency response performed during the Line Fire in 2024-25 and recent storms, to allow the District to continue providing routine maintenance and emergency response needs in Zone 3.

Public Works

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,399,645	(\$958,132)	\$860,777	\$1,497,000	-6	1	\$860,777	-

Staffing: The Public Works – Transportation Division (Transportation) is requesting a downgrade reclassification for an Engineering Technician IV to Senior Equipment Operator to align the position with work being performed and to rectify an underfill agreement.

The Public Works – Surveyor Division (Surveyor) requests the deletion of six field positions to align with its reorganization and reduced field operations, allowing greater focus on mandated activities.

Other Adjustments: Transportation – Road Operations is requesting to transfer funds from Equipment to Improvements to Land (\$100,000) and increase Requirements (\$50,000) for a motorized gate in the Fontana Yard. Transportation – Equipment Fund is requesting to increase Requirements to purchase new fixed assets, which include three new debris-blades for storm/snow removal (\$60,000), a new generator to support maintenance activities (\$20,000), a full-size SUV for Operations staff to facilitate commuting from the Valley to Desert locations (\$75,000), and the replacement of a non-operational All-Terrain Vehicle (\$30,000). Transportation – S/E Apple Valley Local Area Fee Plan is also requesting to increase Requirements to reimburse the Road Operations fund (\$200,000) for the construction phase of the Rock Springs Bridge project. These requests are funded through the use of Available Reserves.

The Solid Waste Management division is requesting to increase Requirements to account for inflationary increases (\$1.0 million) of landfill closures necessary to meet requirements set by CalRecycle. This request is funded through the use of Available Unrestricted Net Position.

The Surveyor Monument Preservation is requesting to increase Requirements as part of the strategic reorganization of the Surveyor's Office for workload related to the preservation of monuments throughout the County (\$62,000). This request is funded through the use of Available Reserves.

Discretionary General Funding:

- \$500,000 one-time for strategic reorganization:** The Surveyor division is requesting funding for the strategic reorganization of the County Surveyor's Office.
- \$360,777 one-time roll-over funds from prior year:** The Surveyor division is requesting to roll over unspent funding allocated to the Digitization project from 2024-25 that was not fully utilized last fiscal year.

Description of Staffing Changes

Public Works – Reclassifications

- Senior Equipment Operator from Engineering Technician IV** – One underfill correction to better align position with job duties.

Purchasing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	-	-	-

Other Adjustments: The Purchasing Department is requesting approval to make a fixed asset adjustment to replace the originally planned large-format inkjet flatbed printer fixed asset with roll functionality with a flatbed printer. This alternative solution provides the same capabilities within the budget while adding equipment to expand production capacity, improve efficiency, and reduce turnaround times. There will be no net increases to Requirements or Sources.

Real Estate Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	1	-	-	-

Staffing: The Real Estate Services Department is requesting one new Real Property Agent II position to provide critical support for lease contract management. This request will ensure continued success in meeting the expectations of the organization in providing timely and accurate information and improving efficiency and service levels. The position costs will be funded by Board-approved department rate reimbursements. As a result, there will be no net impact to Requirements or Sources.

Description of Staffing Changes

Real Estate Services New Positions

- 1. Real Property Agent II** – One position to provide critical support for the increased workload related lease contract management.

Regional Parks

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$731,440	-	\$731,440	-	-1	1	\$731,440	-

Staffing: The Regional Parks Department is requesting a reclassification of a Recreation Coordinator to a Youth Services Coordinator to align the position with the expanded responsibilities of planning, coordinating, and managing special events across the park system. The increase in cost will be funded with the deletion of a Public Service Employee position. As a result, there will be no net impact to Requirements or Sources.

Discretionary General Funding:

- \$731,440 use of the Asset Replacement Reserve for equipment:** Regional Parks is requesting funding for the replacement of four tractors and one mower, which perform maintenance and repairs across the parks system, to ensure compliance with California Air Resources Board requirements.

Description of Staffing Changes

Regional Parks Reclassifications

- Youth Services Coordinator from Recreation Coordinator**– One reclassification to better align the position with job duties.

Registrar of Voters

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$30,129	\$30,129	-	-	-	1	-	-

Staffing: The Registrar of Voters is requesting the reclassification of a Business Systems Analyst I to a Business Systems Analyst III to align the position with expanded duties. The position now serves as the subject matter expert for election systems, managing daily operations, compliance, and vendor/ITD coordination. This expertise is essential to ensuring continuity and reducing risk in election administration. The increased cost will be funded with election fee revenue, as the position is billable to elections and reimbursed by participating jurisdictions.

Description of Staffing Changes

Registrar of Voters Reclassifications

- Business Systems Analyst III from Business Systems Analyst I** – One reclassification to better align the position with job duties.

Risk Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$22,904,621	-	-	\$22,904,621	-	-	-	-

Other Adjustments: Risk Management is requesting adjustments resulting in a net increase of \$22.9 million in Requirements to process payments related to claims and settlement costs in the County Workers' Compensation fund (\$10.0 million), Law Enforcement Liability fund (\$4.8 million), Road Design Liability fund (\$6.6 million), Conservator Insurance fund (\$4,621), and the Human Services General Liability fund (\$1.5 million) These adjustments will be funded using Available Unrestricted Net Position.

Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$6,586,848	\$300,000	-	\$6,286,848	1	5	-	-

Staffing: The San Bernardino County Fire Protection District is requesting staffing adjustments that include the addition of two new positions offset by the deletion of one position, as well as five reclassifications. One new position will provide clerical support to Human Resources and the other will provide oversight for the media operations team. Funding for these positions will be existing revenue sources.

Other Adjustments: The district is requesting the following budget adjustments:

- An increase in Capital Equipment for a new forklift (\$300,000) for the District's Training Division of Fire Administration funded by a transfer-in from the Fire Administration General Reserves fund.
- An increase for the one-time contribution to the IAFF Local 935 Health and Welfare Trust (\$4.0 million) established on August 5, 2025 (Item No. 118) funded through the use of Available Reserves within the various Regional Service Zones' Operating Funds.
- An increase for one new Capital Improvement Program (CIP) project (\$1.6 million) to include a feasibility study for design services and cost analysis to replace the San Bernardino Fire Station 229 funded through the use of Available Reserves within the Valley Regional Service Zone's Operating Fund;
- An increase for the addition of two new projects (\$120,000) to include exterior painting and updates to the station's Community Room and bathrooms at Oak Hills Fire Station 40 and interior painting at Harvard Fire Station 52 through the use of Available Reserves within the North Desert Regional Service Zone's Operating Fund.

Description of Staffing Changes

San Bernardino County Fire Protection District New Positions

- 1. BG Office Assistant III (Non-Rep)** – One position to provide clerical support for the Human Resources division.
- 2. Media Supervisor** – One position to lead, streamline, and provide oversight for the media operations team.

San Bernardino County Fire Protection District Reclassifications

- 1. Firefighter Paramedic from Firefighter EMT** – Two reclassifications due to department reorganization.
- 2. Lead Office Specialist from Payroll Specialist** – One reclassification to provide lead level responsibility within the payroll team.
- 3. Fire Communications Officer from Public Information Officer** – One reclassification to address District expansion by broadening the scope of the PIO position to include strategic oversight.
- 4. Hazardous Materials Technician II from Office Assistant III** – One reclassification due to operational needs to satisfy State mandates.

Sheriff/Coroner/Public Administrator

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$17,188,933	\$6,986,725	\$10,202,208	-	(9)	107	\$10,202,208	105 RCs

Staffing: The Sheriff Coroner/Public Administrator (Sheriff) is requesting two new positions and the reclassifications of 107 positions, offset by the deletion of 11 positions, to support increased operation needs. One position for the Health Services Division will be funded by the deletion of two vacant positions; and one new contract cities position will be funded through an increase in revenue. The reclassifications of 107 existing positions will help to improve operations, support increased workloads and to better align positions with job duties for the Bureau of Administration Division and various Detention units. The reclassifications will be funded primarily by Discretionary General funding. The department is also requesting the deletion of nine vacant positions due to a decrease in revenue, with no impact to operations.

Other Adjustments: The Sheriff is requesting budget adjustments for the Contract Cities, Detentions, and Operations budget units. Adjustments include an increase to Requirements of \$3.4 million dollars to support various grant funded activities. These increases are funded by an increase in Sources from various state and federal grants (\$3.4 million).

In addition, the department is requesting an increase to Requirements of \$500,000 for the Opioid Medically Assisted Treatment program, which provides medication and case management services to incarcerated individuals experiencing opioid use disorder, funded by a reimbursement from the Opioid Settlement Funding Expenditure Plan.

Discretionary General Funding:

- \$2,476,538 ongoing for Reclassifications of Law and Justice Office Assistants to Sheriff's Custody Specialist:** The department is requesting funding for the reclassification of 105 Law and Justice Office Assistants to Sheriff's Custody Specialist to better align position with job duties and improve operations.
- \$320,086 in use of the Labor Reserve:** The department is requesting the use of the Labor reserve for costs associated with equity adjustments of various Supervising Correctional Nurse classifications as approved in the Side Letter Agreement on March 11, 2025 (Item No. 24).
- \$567,000 in ongoing funding for lead-free ammunition:** The department is requesting funding for lead-free ammunition to meet regulatory safety mandates.
- \$384,480 in one-time funding for Deputy Sheriff Trainee uniforms:** The department is requesting funding for uniforms to increase recruitment and retention efforts.
- \$280,000 in one-time funding for multi-year purchase plan for ballistic helmets:** The department is requesting funding replace outdated helmets to increase functionality and safety.
- \$280,000 in one-time funding for a dishwasher:** The department is requesting funding to purchase and install a dishwasher for the Food Services unit.
- \$400,000 in one-time funding for an intercom system:** The department is requesting funding for the purchase and installation of an intercom system at the Central Detention Center.

Sheriff/Coroner/Public Administrator

- 8. \$1,006,104 one-time funding for specialized vehicles:** The department is requesting funding for 11 vehicles for within Detentions to assist with operations and replace vehicles at the end of their useful life.
- 9. \$370,000 one-time funding for tactical vehicle:** The department is requesting funding for a tactical tractor for the Specialized Enforcement Division to assist with barricade incidents.
- 10. \$800,000 ongoing for Emergency Room Visits:** The department is requesting funding for the costs associated with Arrowhead Regional Medical Center Emergency Room visits for inmates.
- 11. \$3,318,000 one-time funding for prior-year approved items:** The department is requesting to roll over unspent funding for previously approved items the department was unable to purchase prior to fiscal year-end, including vehicle and HT radios (\$2.0 million), vehicles (\$718,000), and recruitment campaigns (\$600,000).

Description of Staffing Changes

Sheriff/Coroner/Public Administrator New Positions

- 1. Training & Development Specialist** – One position for Health Services to maintain and oversee the department's electronic health record system.
- 2. Law and Justice Office Specialist** – One position for Central Station to meet contractual obligations.

Sheriff/Coroner/Public Administrator Reclassifications

- 1. Accounting Technician from Law and Justice Office Specialist** – Two reclassifications for the Bureau of Administration.
- 2. Sheriff's Custody Specialist from Law and Justice Office Assistants** – 105 reclassifications for various Detention unit, due to increased roles and responsibilities.

Public Works – Special Districts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,335,000	\$1,335,000	-	-	1	-	-	-

Staffing: Public Works – Special Districts is requesting to add one position and equity adjustment of two positions. A Park Maintenance Worker II position to support the newly formed commercial and industrial development Speedway Commerce Center II (CFD 2025-1) approved by the Board of Supervisors on April 29, 2025 (Item No. 89). Additionally, the department recommends an equity adjustment for two Maintenance Assistants, funded with salary savings. As a result, there is no net increase to Requirements or Sources.

Other Adjustments: Public Works – Special Districts is requesting a net increase in Requirements of \$1,335,000 to establish the budget for the newly formed commercial and industrial development CFD 2025-1, which will support essential services, infrastructure, and operational costs within the district. These adjustments are offset by operating transfers in from other districts and by the additional revenue authorized under the referenced Board action.

Description of Staffing Changes

Special Districts - General Districts New Positions

- 1. Park Maintenance Worker II** – One position to perform duties for the newly formed Speedway Commerce Center II district.

Veterans Affairs

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	-	-	-

Other Adjustments: Veteran Affairs is requesting a transfer in appropriation from Salaries and Benefits to Services and Supplies (\$100,000) to allow the department to cover costs associated with any temporary staff hired due to vacant clerical positions. The increase will be offset by a decrease in appropriation from Salary and Benefits due to savings from vacant positions, underfills, and long-term absences. As a result, there are no net increase to Requirements or Sources.

Workforce Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$3,555,565	\$7,184,624	-	(\$3,629,059)	-	-	-	-

Other Adjustments: Workforce Development Department's is requesting an increase in revenue from a higher Workforce Innovation and Opportunity Act (WIOA) allocation and new grants. Expenditures are adjusted to offset new and ongoing program activities.

Countywide Uses of Discretionary General Funding

General Fund Contingencies represent Discretionary General Funding that remains available for immediate and future needs. General Fund Reserves represent funding that has been set aside to meet future known obligations, and to ensure the County can accommodate unforeseen increases in expenditures, reductions in revenues, or other extraordinary events that would negatively impact the fiscal health of the County.

The following recommended adjustments reflect the use of General Fund Contingencies or Reserves:

- 1. Litigation Expenses Reserve (\$10.0 million one-time):** An allocation to replenish reserves for costs associated with outside counsel and litigation needs.
- 2. Funding set-aside for financial security (\$22.0 million one-time):** It is estimated that additional one-time funding will be necessary to maintain the General-Purpose Reserve (\$17.5 million) and Mandatory Contingencies (\$4.5 million), as designated by County Policy. It is recommended that these amounts be set aside for future use as authorized by County Policy.
- 3. Wildfire Prevention Reserve (\$1.2 million ongoing):** An ongoing contribution to the Wildfire Prevention Reserve to support future prevention efforts.
- 4. Business Process Improvement Reserve (\$2.0 million one-time):** Additional funding will be utilized to research and explore potential business process improvements, with a goal of generating ongoing savings for the County.
- 5. Chino Plume Needs Reserve (\$5.0 million one-time):** Additional funding for the Chino Airport Groundwater Remedial Project.
- 6. Supporting Vulnerable Populations Reserve (\$7.5 million one-time):** Contribution to the Supporting Vulnerable Populations Reserve to further support the County Housing Development Grant allocation that resides in this reserve, which was approved by the Board as part of the County Homeless Initiative Spending Plan.
- 7. Establish District Attorney San Bernardino Lease Reserve (\$2.85 million one-time):** Set aside for the District Attorney to lease and renovate space for their Homicide Division in San Bernardino.
- 8. District Attorney High Desert Office Project Reserve (\$1.5 million one-time):** Contribution to the District Attorney High Desert Office Project reserve to accommodate workspace needs as the department expands.
- 9. Summer Youth Employment Program Reserve (\$500,000 ongoing):** Ongoing contribution is recommended to support the costs associated with running countywide internship programs.

Earned Leave Reserve

Earned Leave Adjustments: Each quarter, various County departments process budget adjustments to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff who have separated from County employment. The table below summarizes the Earned Leave Adjustment of \$1.7 million included in the Mid-Year Budget Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Earned Leave Adjustment	Department	Earned Leave Adjustment
Agriculture/Weights & Measures	\$15,457	Land Use Services	\$136,351
Assessor/Recorder/County Clerk	\$79,120	Probation	\$244,887
Auditor-Controller/Treasurer/Tax Collector	\$134,268	Public Defender	\$151,459
Clerk of the Board	\$2,534	Public Guardian	\$45
County Counsel	\$4,643	Public Health	\$14,371
County Museum	\$11,416	Registrar of Voters	\$1,673
District Attorney	\$26,418	Sheriff/Coroner/Public Administrator	\$910,799
Human Resources	\$14,647		

Employee Investments – Adjustments to Existing MOUs

In recognition of inflationary pressure and the economic demands placed on employees, additional funding is recommended to be allocated as shown below to reflect increased costs associated with Board approved changes to negotiated salaries and benefits. The following table reflects \$20.5 million in budget adjustments for the Discretionary General Funding share of ongoing costs that were not previously included in departmental budgets. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Amount	Department	Amount
Agriculture/Weights & Measures	\$6,854	Innovation and Technology	\$6,380
Assessor/Recorder/County Clerk	\$69,154	Land Use Services	\$58,881
Auditor-Controller/Treasurer/Tax Collector	\$56,656	Office of Emergency Services	1986
Board of Supervisors	\$16,477	Office of Homeless Services	\$9,267
Clerk of the Board	\$4,583	Probation	\$76,971
County Administrative Office	\$32,659	Project and Facilities Management	\$647
County Communications Group	\$6,700	Public Defender	\$4,8376
County Counsel	\$51,309	Public Guardian	\$2,558
County Museum	\$3,332	Public Health	\$22,065
District Attorney	\$1,041,764	Purchasing	\$7,958
Economic Development	\$5,712	Registrar of Voters	\$27,004
Finance and Administration	\$20,479	Sheriff/Coroner/Public Administrator	\$18,896,377
Human Resources	\$38,469	Veterans Affairs	\$8,359
Human Services Administrative Claim	\$57,821		

Capital Improvement Program – Adjustments to Project Budgets

Index No.	Location/Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	Current Budget	Budget Adjustments	Modified Budget
County Fire									
1	San Bernardino – 202 N. Meridian Ave.	5	Stn No. 229 Replacement	3100	10101969	\$1,560,389	-	\$1,560,389	\$1,560,389
Regional Parks									
2	Yermo – 36600 Ghost Town Rd.	3	Calico Park Stair Replacement	3100	10101564	\$1,620,161	\$2,379,489	(\$882,341)	\$1,497,148
Sheriff/Coroner/Public Administrator									
3	Adelanto – 9438 Commerce Way	CW	High Desert Detention Center West Employee Entrance	3100	10101967	\$1,448,979	-	\$1,448,979	\$1,448,979
4	Rancho Cucamonga – 9500 Etiwanda Ave.	CW	West Valley Detention Center Parking Lot ADA Accessibility Improvements	3100	10101970	\$745,058	-	\$745,058	\$745,058
5	Rancho Cucamonga – 9500 Etiwanda Ave.	CW	West Valley Detention Center Walls and Ceiling Paint	3100	10101971	\$9,907,235	-	\$9,907,235	\$9,907,235
6	San Bernardino – 655 E. Third St.	5	Headquarters Employee Parking Lot Repavement	3100	10101966	\$5,410,108		\$5,410,108	\$5,410,108
Various Departments									
6	Hesperia – 15900 Smoke Tree St.	1	High Desert Government Center Power System Operation and Control Uninterruptible Power Supplies Replacement	3100	10101968	\$522,431	-	\$522,431	\$522,431

Legend: CW: Countywide

Capital Improvement Program – Program Budgets

Summary of Program Budgets as of September 30, 2025

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
General Maintenance and Repair		Beginning Budget	9,075,983					
		Residual Balance transfers from Closed Projects			395,220			
		Pending Budgeted Obligations and/or Reimbursements					213,081	
ADA		Ending Budget	9,075,983	-	395,220	-	213,081	9,684,284
		Beginning Budget	2,074					
		Residual Balance transfers from Closed Projects			4,033			
Boiler		Ending Budget	2,074	-	4,033	-	-	6,107
		Beginning Budget	1,708,814					
		Ending Budget	1,708,814	-	-	-	-	1,708,814
Elevator Modernization	10200010	Beginning Budget	901,756					
		Preschool Services Department Overspeed Valve Replacement		(20,000)				
		Ending Budget	901,756	(20,000)	-	-	-	881,756
Energy Efficiency		Beginning Budget	1,173,143					
		Ending Budget	1,173,143	-	-	-	-	1,173,143

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Exterior Renovation		Beginning Budget	3,821,277					
	10200002	Sheriff Dispatch Center Siding Replacement		(16,500)				
	10200004	Sheriff Needles Patio Cover Replacement		(33,000)				
	10200011	222 W. Hospitality Ln. Landscape Upgrades		(60,000)				
		Residual Balance transfers from Closed Projects			40,388			
		Ending Budget	3,821,277	(109,500)	40,388	-	-	3,752,165
Generator		Beginning Budget	1,600,375					
		Ending Budget	1,600,375	-	-	-	-	1,600,375
HVAC		Beginning Budget	4,471,786					
	10200001	Sheriff Adelanto Detention Center HVAC VFD Replacement		(30,000)				
	10200006	Sheriff West Valley Detention Center (WVDC) Chiller Repairs		(47,000)				
	10200003	Sheriff Twin Peaks Colling Tower Repairs		(20,200)				
	10200007	268 W. Hospitality Ln. Fan Repairs		(27,000)				
	10200017	Sheriff WVDC Variable Frequency Drive Repairs		(29,200)				
		Residual Balance transfers from Closed Projects			54,609			
		Pending Budgeted Obligations and/or Reimbursements					(806,369)	
		Ending Budget	4,471,786	(153,400)	54,609	-	(806,369)	3,566,626

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Interior Renovation		Beginning Budget	2,379,879					
	10101760	CGC 5th Floor CAO Office Additions		(50,000)				
	10200008	Sheriff Coroner Restroom Repairs		(15,500)				
	10200009	222 W. Hospitality Ln. Ceiling tile Replacement		(42,120)				
	10200018	CGC Public Area Paint Touchup		(58,216)				
	10200023	451 E. Vanderbilt Way Lobby Flooring Replacement		(82,806)				
		Residual Balance transfers from Closed Projects			13,665			
		Pending Budgeted Obligations and/or Reimbursements					(88,251)	
	-	Ending Budget	2,379,879	(248,642)	13,665	-	(88,251)	2,056,651
Paving		Beginning Budget	1687291					
	10200016	Crestline Library Parking Lot Refresh		(26,965)				
		Residual Balance transfers from Closed Projects			706,124			
		Ending Budget	1,687,291	(26,965)	706,124	-	-	2,366,450
Roof		Beginning Budget	1,774,652					
	10200013	Sheriff Headquarters Building Envelope Investigation		(144,612)				
		"Residual Balance transfers from Closed Projects"			27,175			
		Ending Budget	1,774,652	(144,612)	27,175	-	-	1,657,215

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Fire/Life Safety		Beginning Budget	932,800					
		Residual Balance transfers from Closed Projects			530,455			
		Ending Budget	932,800	-	530,455	-	-	1,463,255
Site Infrastructure	10200005	Beginning Budget	1,345,727					
	10200012	Sheriff Headquarters Sewer Main Line Repairs		(55,000)				
	10200014	Sheriff Adelanto Detention Center AMP Breaker Replacement		(445,000)				
	10200015	Sheriff Headquarters Irrigation Leak Repairs		(32,000)				
		CGC Sump Pump Replacement		(25,000)				
Court Buildings		Ending Budget	1,345,727	(557,000)	-	-	-	788,727
		Beginning Budget	1,833,004					
		Residual Balance transfers from Closed Projects			415,381			
Security		Ending Budget	1,833,004	-	415,381	-	-	2,248,385
		Beginning Budget	1,895,558					
		Residual Balance transfers from Closed Projects			8,920			
		Ending Budget	1,895,558	-	8,920	-	-	1,904,478
		Total	34,604,119	(1,260,119)	2,195,970	-	(681,539)	34,858,431

* Pending unrealized budget items will be reevaluated during the development of the 2026-27 Capital Improvement Program Recommended Budget and will be rebudgeted as necessary.