



**2023-24 FISCAL YEAR**

**MID-YEAR  
BUDGET REPORT**

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**County Administrative Office**

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2023-24 FISCAL YEAR

# MID-YEAR BUDGET REPORT

County Administrative Office

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## Summary of 2023-24 Mid-Year Budget Report Adjustments (All Entities)

Overall, the Mid-Year Budget Report includes recommendations to add 417 new positions, reclassify 310 positions and includes the deletion of 102 positions, and mid-cycle additions of 18 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$179.0 million, \$105.4 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of \$73.6 million.

*The discussion included in this document does not reflect non-departmental budget unit adjustments (including the Countywide Discretionary Fund and ARPA Budget Unit), nor certain staffing adjustments including deletes 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 sorted by 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	Reclasses	Amount	Staffing
\$212,991	\$212,991	\$0	\$0	<u>3</u>	0	\$0	N/A

**Staffing:** The Department of Aging and Adult Services is requesting the addition of two new positions to provide greater budget and fiscal oversight for the department. An increase of \$212,991 associated with two positions that will be fully funded through multiple federal and state funded grants. The department also requests one position to support and coordinate efforts for department related homelessness initiatives. The cost of the new position (\$123,662) will be fully offset by reimbursements from the Department of Behavioral Health funded primarily with 1991 Realignment funding. Since this increase is funded with Reimbursements, this adjustment results in no net change to Requirements or Sources.

**Other Adjustments:** The department is not requesting other adjustments at this time.

### Agriculture/Weights and Measures

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>1</u>	0	\$0	N/A

**Staffing:** The Department of Agriculture/Weights & Measures (AWM) is requesting one new position to improve administrative operations. Staffing costs for the new position will be fully offset by savings in Salaries and Benefits due to vacancies in 2023-24, and in future years will be fully offset by the reprogramming of ongoing appropriation currently allocated to Services & Supplies. As a result, this adjustment has no net impact to Requirements or Sources.

**Other Adjustments:** The department is not requesting other adjustments at this time.

## Airports

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$242,600	\$242,600	\$0	\$0	0	0	\$0	N/A

**Staffing:** Airports is not requesting staffing adjustments at this time.

**Other Adjustments:** Airports is requesting budget adjustments of \$242,600 for one-time expenditures related to general maintenance and professional services, and the purchase of a commercial HVAC unit for a hangar at Chino Airport. The increases will be funded with a grant reimbursement from the Federal Aviation Administration, transferred from the Airports Reserve Fund to the General Fund budget unit.

## 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	Reclasses	Amount	Staffing
\$8,252,587	\$1,935,308	\$0	\$6,317,279	<u>32</u>	<u>33</u>	\$0	N/A

**Staffing:** Arrowhead Regional Medical Center (ARMC) is requesting 32 new positions and 33 reclassifications of existing positions to support operations in various divisions such as the Family Health Clinics, Behavioral Health, Graduate Medical Education, Risk Management, and Clinical Informatics. The estimated annual budgetary impact of \$6.3 million, which includes \$3.3 million one-time contribution to Teamsters Health and Welfare Reserve, will be funded by the Use of Available Unrestricted Net Position and the deletion of existing positions.

**Other Adjustments:** ARMC is a 456-bed, state-of-the-art, acute care facility, and offers the latest inpatient care by providing a full range of inpatient and outpatient services. ARMC is continuously seeking to expand and improve current service lines, as well as to better serve County residents. ARMC is requesting a budget adjustment of \$2,045,445, which includes an increase of \$1,935,308 in capital improvement projects for the Negative Pressure Ventilation for the treatment of COVID-19 patients, and \$110,137 in Fixed Assets to procure a variety of equipment to allow staff to properly diagnose and treat patients. This increase is funded by a combination of Realignment and salary savings due to vacancies.

### 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	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>1</u>	<u>1</u>	\$0	N/A

**Staffing:** The Assessor/Recorder/County Clerk (ARC) is requesting staffing adjustments of one new position and one reclassification of an existing position to meet the increasing needs of coordinating maintenance and repairs at ARC facilities as well as provide needed support for the ARC helpdesk due to more complexed and increased workloads. All the increases will be fully offset by savings in salaries and benefits, resulting in no net change to Requirements.

**Other Adjustments:** The ARC is not requesting other adjustments at this time.

### 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	Reclasses	Amount	Staffing
\$1,114,023	\$0	\$1,114,023	\$0	<u>2</u>	<u>5</u>	\$1,114,023	8

**Staffing:** The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting department funded staffing adjustments of two new positions and five reclassifications of existing positions to meet the need of growing business and technological requirements, ensure critical duties and knowledge needed for succession planning, allow the positions to perform more complex tasks, and manage permanent increased workload generated from new Government Accounting Standards Board (GASB) pronouncements, Tax Sales, and Debt Collection System replacement effort and its ongoing support. The staffing cost will be offset by savings in salaries and benefits, resulting in no net change to Requirements in the current year. For subsequent years, the staffing costs will be funded by departmental revenue sources, which include County Treasury pool earnings, fee revenue, and the department’s existing allocation of Discretionary General Funding.

**Other Adjustments:** ATC is requesting budget increases to replace aging devices with the new enterprise network equipment and require licenses to continue providing the backbone connectivity for major services and devices in the ATC data centers, which are critical for ATC to ensure network security, disaster recovery and failover capabilities. All the increases will be fully offset by savings in salaries and benefits (\$508,500), resulting in no net change to Requirements or Sources.

#### Discretionary General Funding:

- 1. \$789,008 Ongoing for staffing adjustments:** To add eight new positions to provide support for increased workload and more complex accounting work due to annual implementation of new GASB requirements, alleviate staffing shortages and workload increases in Accounts Payable functions, and add entry-level positions to support more complex audits.
- 2. \$325,015 (\$225,015 Ongoing and \$100,000 One-time):** To fund the one-time cost of \$100,000 and on-going cost of \$70,000 to replace the existing unsupported Annual Comprehensive Financial Report (ACFR) software with a new ACFR software to improve efficiency and automate reporting process. This is also to fund the ongoing cost of \$155,015 for the SAP Concur Maintenance and Support.

## Behavioral Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$780,013	\$0	\$0	\$780,013	<u>46</u>	<u>7</u>	\$0	N/A

**Staffing:** The Department of Behavioral Health (DBH) is requesting 32 new positions and seven reclassifications of existing positions to meet continuing, immediate, and imminent administrative and direct service needs, as well as to comply with local, state and federal mandates. The addition of 32 positions will increase the department’s administrative and direct service oversight capacity which will support programs and maintain compliance with the Mental Health Plan and Drug Medi-Cal Organized delivery System agreements with the State Department of Health Care Services. The department also requests to add an existing position transferred from the Department of Public Health (DPH). This position supports the InnROADs program and is funded by DBH with Mental Health Services Act (MHSA) Innovation funding. DBH has previously reimbursed DPH for the position, and now the position will transfer to DBH where it will be supervised by DBH Medical Services psychiatrist. Furthermore, the department added 13 positions as approved by the Board of Supervisors on June 13, 2023 (Item No. 27), to support the implementation of Assisted Outpatient Treatment legislation, known as Laura’s law, which provides court-ordered outpatient treatment for individuals who have a history of untreated mental illness and meet stipulated criteria. No budget adjustments are needed at this time as these staffing actions are being funded with salary savings due to vacancies in the current year. Going forward, these staffing costs will be funded with various revenue sources including MHSA, 1991 and 2011 Realignment, Federal Financial Participation Medi-Cal, Mental Health Block Grant, Opioid Settlement Funds, and Substance Use Prevention, Treatment, and Recovery Services Block Grant.

**Other Adjustments:** The department is requesting a \$780,013 budget adjustment to increase the budget for an existing Capital Improvement Project (CIP) for the relocation of a DBH Clubhouse within the city of San Bernardino. DBH Clubhouses offer peer support, job training, social activities, and education to adults who have experienced mental illness. This adjustment is funded by MHSA funding.

### Board of Supervisors

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$30,000,000	\$0	\$30,000,000	\$0	0	0	\$30,000,000	N/A

**Staffing:** The Board of Supervisors (Board) does not request staffing adjustments at this time.

**Other Adjustments:** The Board does not request other department funded adjustments at this time.

#### Discretionary General Funding:

- \$30,000,000 one-time funding for Board Discretionary Fund District Specific Priorities Program (Priorities Program):**  
An increased allocation of Discretionary General Funding for the Priorities Program, which will be equally allocated to each of the five supervisorial districts. It is the policy of the Board to work with community partners through County services and contractual agreements to identify programs, projects, and initiatives, that support the mission of San Bernardino County, and to provide services to citizens that promote health, safety, economic well-being, education, recreation, and enhance vibrant communities through the emphasis of beauty, culture, art and recreation. The Priorities Program efforts are aimed to enhance the quality of life for County residents.

### Child Support Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	\$0	N/A

**Staffing:** The Child Support Services is not requesting staffing adjustments at this time.

**Other Adjustments:** The department requests budget adjustments for the replacement of obsolete office furniture and provision of upgraded ergonomic workstations to department staff, and also to fulfill responsibilities to other County departments. These non-staffing budget adjustments of \$3.2 million will be fully offset by savings in Salaries & Benefits and a decrease in Fixed Assets, resulting in no net change to Requirements.

### 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	Reclasses	Amount	Staffing
\$893,999	\$0	\$0	\$893,999	0	<u>2</u>	\$0	N/A

**Staffing:** Community Development and Housing (CDH) is requesting two reclassifications of existing positions to better align the positions with current duties and the needs of the department.

**Other Adjustments:** CDH is requesting a budget adjustment to implement the Encampment Resolution Funding Program which will provide innovative and replicable efforts to resolve critical encampment concerns and will support individuals to access safe and stable housing in the cities of San Bernardino and Victorville. This increase is funded by grant funds which were received by the Office of Homeless Services from the State in the prior year for the Encampment Grant Resolution Funding Program.

### Community Revitalization

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>1</u>	<u>2</u>	\$0	N/A

**Staffing:** Community Revitalization is requesting the addition of one existing position transferred from Human Services, and for the reclassification of two existing positions to better align the positions with current duties and the needs of the department. These position actions are funded by reimbursements from the Office of Homeless Services and Community Development and Housing Department and will not require a budget adjustment.

**Other Adjustments:** Community Revitalization focuses on strategic and continuous improvement efforts to prevent and reduce homelessness in communities across the County. The department is requesting a budget adjustment of \$350,000 to fund staffing expenses for administrative support from the Human Services budget unit, which were higher than anticipated. This increase is fully offset by a decrease in Salaries and Benefits resulting from salary savings (\$150,000) and an increase in Reimbursements (\$200,000) from the Office of Homeless Services and the Community Development and Housing Department. These adjustments result in no net impact to Requirements or Sources.

### County Administrative Office

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,555,925	\$0	\$2,402,501	\$153,424	0	0	\$2,402,501	<u>1</u>

**Staffing:** The County Administrative Office (CAO) is requesting an increase of \$153,424 in Salaries and Benefits to adjust employment contracts for the American Rescue Plan Act (ARPA) Administration Team to provide additional staffing support for the ARPA administration and oversight funded with the ARPA revenue. The positions associated with these contract adjustments were approved by the Board of Supervisors on July 25, 2023 (Item No. 26).

**Other Adjustments:** The CAO is requesting a budget adjustment of \$250,000 for increased costs associated with fiscal support reimbursement to Printing Services, application development upgrades to make department websites compatible with the Web Content Accessibility Guidelines and temporary help. These increases are offset by a decrease of \$250,000 in Salaries and Benefits due to savings from staffing vacancies. These adjustments result in no net impact to Requirements or Sources.

#### Discretionary General Funding:

- 1. \$860,000 Ongoing for two Assistant Executive Officer positions:** The County Administrative Office (CAO) is requesting Discretionary General Funding for two Assistant Executive Officer (AEO) positions which were approved by the Board as part of the 2023 Year End Budget Report on October 24, 2023 (Item No. 88).
- 2. \$235,317 Ongoing for a Director of Government Relations position:** CAO is requesting Discretionary General Funding for a new Director of Government Relations position as part of the recent CAO reorganization. This position will oversee the County’s governmental relations program and provide liaison services between the County and state, federal, and local agencies or public entities on matters of mutual interests requiring coordination.
- 3. \$150,000 One-Time P3 Building Analysis funding:** This request is to roll over unspent funds from prior fiscal year for the P3 Building Analysis to continue to allow the County to explore the potential of future public private partnership as it relates to contracting capital projects.
- 4. \$1,157,184 One-Time Homeless Pilot Program funding:** This request is to roll over unspent funds from Prior Year for the Homeless pilot Program to continue strategic and continuous efforts to address homelessness within the County.

### County Administrative Office – Automated Systems Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,311,310	\$5,311,310	\$0	\$0	<u>2</u>	0	\$0	N/A

**Staffing:** The County Administrative Office (CAO) Automated Systems Development budget unit is requesting two new positions to continue the implementations and ongoing support for the new Property Tax System funded by the previously approved New Property Tax System Reserve. Costs related to the new positions will be fully offset by the deletion of two contract positions resulting in no net change to Requirements or Sources.

**Other Adjustments:** The CAO Automated Systems Development budget unit is also requesting a use of the New Property Tax System Reserve to continue the Property Tax Legacy System Replacement project (\$5,311,310).

### County Communications Group

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$212,100	\$0	\$212,100	\$0	0	0	\$212,100	<u>2</u>

**Staffing:** The County Communications Group (CCG) is not requesting department funded staffing adjustments at this time.

**Other Adjustments:** The CCG is requesting budget adjustments of \$45,000 for costs associated with multimedia services assistance and an increase of \$5,000 for various administrative and supplies costs. These increases are fully offset by a decrease of \$50,000 in Salaries and Benefits resulting from salary savings due to staffing vacancies, which results in no net impact to Requirements or Sources.

#### Discretionary General Funding:

- \$192,100 Ongoing for staffing adjustments:** The CCG is requesting Discretionary General Funding for a new Deputy Public Information Officer (\$182,100) and the difference in cost between a Graphic Designer I and a Graphic Designer II (\$10,000) position. The department has a need for an additional Deputy Public Information Officer to support enhanced crisis and internal communication efforts. In addition, there is a need for a lead position in the Graphic Design team to assist in coordinating, assigning, and providing general guidance to ensure that project deadlines are met.
- \$20,000 One-Time use of the Community Concerns Reserve:** This request is to fund costs associated with placing advertisements regarding snow play in local mountain areas.

### County Counsel

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$-58,910	\$0	\$-58,910	\$0	<u>1</u>	<u>1</u>	\$332,352	<u>1</u>

**Staffing:** County Counsel (CCL) is requesting to add one new position and reclassify one existing position to increase the ability of the department to represent the County and Districts in various litigation matters and reduce the necessity of contracting with external counsel services.

**Other Adjustments:** CCL is requesting to reallocate previously approved Discretionary General Funding (\$391,262), which was originally designated for Sheriff litigation fees and held in County Counsel’s budget, directly to the Sheriff’s department budget.

#### Discretionary General Funding:

- \$332,352 Ongoing for a Chief Assistant County Counsel position:** County Counsel is requesting Discretionary General Funding for a Chief Assistant County Counsel position to allow the department to implement a strategic reorganization, significantly enhancing administrative support due to the office’s growth. The new position also allows the large amount of administrative work to be divided between two positions.

### County Library

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$60,000	\$0	\$0	\$60,000	<u>2</u>	<u>1</u>	\$0	N/A

**Staffing:** County Library is requesting two new positions to support the department and improve administrative operations and one reclassification of an existing position to better align the position with current duties and the needs of the department. The staffing costs will be fully offset by savings in Salaries and Benefits due to vacancies in the current fiscal year and will be fully funded with ongoing property tax revenue sources in future years.

**Other Adjustments:** County Library is requesting a budget adjustment to purchase a work vehicle to be used for the delivery of necessary supplies to the library branches countywide. The increase to fixed assets will be funded with the Use of Available Reserves.

### County Museum

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$242,636	\$10,024	\$232,612	\$0	0	<u>1</u>	\$232,612	<u>3</u>

**Staffing:** The County Museum is requesting one reclassification to support the department goals of increasing exhibits, programs, and attendance by responsibly building the internal capacity to serve the public, which will be funded with fee revenue.

**Other Adjustments:** The department is not requesting other department funded adjustments at this time.

#### Discretionary General Funding:

**1. \$232,612 Ongoing for staffing adjustments:** The County Museum is requesting three new positions to support the department goals of increasing exhibits, programs, and attendance by responsibly building the internal capacity to serve the public.

### District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,797,813	\$1,742,816	\$54,997	\$0	0	<u>5</u>	\$54,997	<u>1</u>

**Staffing:** The District Attorney’s Office is requesting the reclassification of five existing positions which align with the organizational infrastructure of clerical staff and align the job duties with the appropriate classification. These positions are tasked with the responsibility to meet mandated requirements (Penal Code Section 1054 et. seq.) to obtain discovery from law enforcement agencies and provide a complete set to the defense within the mandated timeline. The department also requests one new position to research and compile crime data in the Bureau of Investigation Division. The position costs will be partially offset with the deletion of one vacant position, and the remaining cost will be funded with additional Discretionary General Funding.

**Other Adjustments:** The department requests a budget adjustment to procure three vehicles (\$165,000) for new positions added during the 2023-24 budget. A work truck is needed for the Maintenance Coordinator to haul supplies, equipment, and furniture between the various DA offices. Two vehicles for Senior Investigators: one assigned to the new Homicide Division and another Senior Investigator position funded by a grant from the State’s Office of Traffic Safety that does not have a designated vehicle and the grant does not currently allow the purchase of vehicles. The department also requests budget adjustments to recognize additional revenue from the department’s Consumer Environmental Protection fund from additional judgements and payments received in excess of what was budgeted that will be used to reimburse general fund and fund additional costs resulting from the recent relocation of the District Attorney’s central office.

**Discretionary General Funding:**

- \$54,997 Ongoing for the Staffing Adjustments:** The District Attorney is requesting funding for the unfunded portion of the new position requested for the Bureau of Investigation Division.

### Economic Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$456,032	\$0	\$456,032	\$0	0	0	\$456,032	<u>2</u>

**Staffing:** Economic Development is not requesting department funded staffing adjustments at this time.

**Other Adjustments:** Economic Development is not requesting other department funded adjustments at this time.

**Discretionary General Funding:**

- \$341,032 ongoing for staffing adjustments:** The department is in the process of building out a new international business office with the mission of providing assistance to companies locating to San Bernardino County from foreign countries as well as assisting existing companies export internationally. The department is requesting two new positions to serve as the front-line staff providing support for all international business activities.
- \$115,000 one-time for State of the County Video Production funding:** This request is to roll over funds from prior year for the State of the County Video Production costs.

## Finance and Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$620,082	\$0	\$620,082	\$0	0	0	\$620,082	<u>3</u>

**Staffing:** Finance and Administration is not requesting any department funded staffing adjustments at this time.

**Other Adjustments:** Finance and Administration is not requesting department funded adjustments at this time.

### Discretionary General Funding:

- \$620,082 Ongoing for staffing adjustments:** Finance and Administration is requesting Discretionary General Funding for three new positions: one Principal Management Analyst, one Principal Administrative Analyst, and one Administrative Analyst III. Finance and Administration is currently responsible for the direct oversight of approximately \$2.0 billion in non-departmental federal and state resources. These positions will assist in the oversight of finance related special projects. These positions will work in tandem to provide a holistic approach to project tracking, evidence-based data evaluation, and budget management of Countywide Special Projects.

## Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,212,315	\$100,000	\$0	\$1,112,315	0	<u>4</u>	\$0	N/A

**Staffing:** The Fire Protection District (District) is requesting four reclassifications of existing positions to support the operational needs of the District.

**Other Adjustments:** The District is requesting an increase in Requirements of \$1,212,315 for the purchase of various fixed assets that primarily include the replacement of four ambulances (\$1,020,000). These fixed asset purchases will allow the Department to further its mission of protecting the public it serves, while continuing to enhance employee safety. Sources of \$100,000 represent operating transfers in from County Fire Reserves to fund the cost of some of these fixed assets. The remaining cost of \$1,112,315 will be funded through the Use of Available Reserves.

### Fleet Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$860,000	\$0	\$0	\$860,000	<u>4</u>	0	\$0	N/A

**Staffing:** Fleet Management is requesting department funded staffing adjustments for four new positions. These adjustments will allow the department to meet growing demands, fill a significant range and responsibility gap, and develop in-house training programs to stay current with transformational changes and advancements in the industry. The staffing cost of \$700,000 will be funded by the Use of Available Unrestricted Net Position in the current fiscal year and will be fully funded by ongoing departmental revenue sources in the future.

**Other Adjustments:** The department is also requesting an increase in Requirements of \$160,000 to reflect the departmental portion of one-time costs associated with Board approved Teamsters Local 1932 MOU – Health & Welfare Reserve, which will be funded with the Use of Available Unrestricted Net Position.

### Flood Control District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,001,900	\$0	\$0	\$4,001,900	<u>1</u>	<u>6</u>	\$0	N/A

**Staffing:** The Flood Control District (FCD) is requesting the addition of one new position and the reclassification of six existing positions to expand its operations in order to better serve the communities of the County and maintain the necessary level of service to meet growing demands. The staffing costs will be offset by savings in Salaries and Benefits and the deletion of one vacant position. For subsequent years, the staffing costs will be fully funded by Property Tax revenue.

**Other Adjustments:** The FCD conducts programs for flood channel and levee construction, floodwater retention and debris basin maintenance. The department is requesting a budget increase for higher than anticipated costs for the purchase of several vehicles and maintenance charges. The vehicles are needed due the addition of a newly added Maintenance and Construction Supervisor II position, snow monitoring equipment at 15 different sites throughout the County, and for the Flood Control Planning/Water Resources division for tasks such as field and hydrology reviews, quarterly basin reports, First Line Of Defense basin inspections, Seven Oaks Dam maintenance & operations. Additionally, the District is requesting budget adjustments to fund increased costs for the North San Bernardino Channel Culvert Crossings at 4th Ave and Mountain Ave construction project, as well as the new Yard Building project in San Bernardino. These increases will be funded by the Use of Available Reserves.

## Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$8,543,066	\$160,000	\$2,001,870	\$6,381,196	<u>16</u>	<u>2</u>	\$2,001,870	<u>2 RCs</u>

**Staffing:** Human Resources is requesting 16 new positions (two for Human Resources and 14 for Risk Management) and two reclassifications for Human Resources. Two new positions within Human Resources will directly support Public Health and the Department of Behavioral Health and their growing needs in hiring and recruitment requests. Additionally, two reclassifications are being requested to align positions’ evolved duties, increased scope, and to facilitate retention.

Human Resources – Risk Management is requesting nine positions to increase the department’s claims management capacity. These additions are intended to enhance customer service and expediting response time for claims, claimants, and internal stakeholders. Three positions are requested to bolster the County’s safety program by focusing on proactively mitigating risk. One position is requested to support the department’s fiscal unit. One position is requested to support the department as it continues to grow and provide leadership and oversight of the liability claims and safety divisions. Risk Management is requesting an adjustment of \$1.73 million in its Operations Fund for costs associated with increased staffing. This increase will be fully offset by an increase in Reimbursements, reflecting a transfer from the Insurance Programs. A corresponding increase in Requirements and Sources is included in the Insurance Programs to offset this transfer. As a result, the adjustments in the Operations Fund will have no net impact to Requirements or Sources.

**Other Adjustments:** Human Resources is responsible for administering County human capital services including benefits administration, occupational health services, and recruitment services to all County departments. Human Resources is requesting budget adjustments of \$240,000 for the wellness program (\$110,000) funded with Other Program revenue, Rideshare program incentives (\$80,000) funded with the Use of Available Reserves, and for new office equipment (\$50,000) for the Center of Employee Health and Wellness funded with fee revenue.

Human Resources – Risk Management division (Risk Management) administers the County’s self-insured workers’ compensation, public liability, property conservation, safety and risk reduction programs, and its insured programs. Risk Management is requesting budget adjustments in its Insurance Programs of \$4.2 million to process payments associated with claims and settlement costs, as well as increases due to higher than anticipated excess insurance costs (\$126,000) and transfer costs (\$246,740), and increases of \$1.7 million for costs associated with increased staffing. These adjustments will be funded with the use of Available Unrestricted Net Position.

Additionally, the department is requesting an adjustment in its Operations Fund which will result in an increase of \$139,000 for costs associated with higher-than-expected computer software and hardware costs (\$83,500) as well as a higher than expected transfer to Human Resources to pay for the Department’s portion of the Human Resources Director position (\$54,000) and ICEMA for costs related to the department’s new Automated External Defibrillator (AED) program (\$1,500). Additionally, the department is requesting an increase to pay for its one-time contribution to the Teamster’s Health and Welfare Reserve (\$107,740).

### Discretionary General Funding:

- \$76,870 Ongoing for staffing adjustments:** The Human Resources Department is requesting funding for two reclassifications of existing positions that support the service delivery to employees for various HR functions.
- \$1,925,000 One-time for building renovation from the Building Acquisition Reserve:** The department is requesting funding for a CIP to remodel and furnish the second floor of 412 W. Hospitality Lane, San Bernardino.

## 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	Reclasses	Amount	Staffing
\$48,518,548	\$42,582,985	\$2,606,583	\$3,328,980	0	<u>16</u>	\$2,606,583	<u>153</u>

**Staffing:** The Human Services Administrative Claim (HS Admin Claim) is requesting to add 153 new positions and 16 reclassifications of mostly to existing positions to address an increase in workload due to caseload growth for Children and Family Services (CFS), Department of Aging and Adult Services (DAAS) and multiple administrative divisions.

**Other Adjustments:** The department is requesting an increase of \$15 million in CalWORKs Cash Aid which is primarily due to a State mandated increase in grants of 9.3% effective on July 1, 2023, along with annualized caseload growth increasing by 8.2%. This will be funded primarily with Family Stabilization Realignment which was created for this specific purpose along with Federal and State Aid. There is no Discretionary Net County Cost impact.

Also requested is a net increase of \$7.6 million in Adoptions Assistance (\$6.1 million) and Kinship Guardianship Assistance (\$1.5 million), primarily due to inflationary growth mandated by the State of approximately 6% which went into effect on July 1, 2023. This is also due to the efforts of Children and Family Services to move children from foster care homes to permanent adoption which has increased slightly over the 2023-24 Adopted Budget. This will be funded primarily with Federal and State funding. There is no Discretionary Net County impact.

As part of the recent MOU agreement with the IHSS Providers the County has agreed to a one-time payment of \$250 to all providers who completed a minimum of 120 hours between July 1, 2022, to December 31, 2022. This will benefit approximately 34,000 providers for a total cost of \$8.5 million which will be funded with American Rescue Plan Act funding (ARPA).

Lastly, the department is requesting an increase of \$14 million in Staffing Expenses to fund an overall addition of 153 positions of which 118 are being requested in CFS, 9 in DAAS, 2 in PERC and 24 in Administration mostly related to additional oversight in finance, facilities and contract staff that support these departments. This increase is funded with \$8 million from Federal and State revenue, \$3.3 million from wraparound reinvestment funding as well as \$2.6 million in Discretionary General Funding.

### Discretionary General Funding:

- 1. \$2,599,742 ongoing to fund the required match for new CFS positions:** Allows CFS to add 118 additional social workers, supervisory staff, administrative and support staff to comply and meet the growing case management functions and needs for children and families in the County.
- 2. \$6,841 ongoing for Performance, Education & Resource Centers (PERC):** To support a reclassification action that will provide PERC with the necessary administrative staff to support operations.

### Inland Counties Emergency Medical Agency

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,007,350	\$1,322,350	\$0	(\$315,000)	0	0	\$0	N/A

**Staffing:** Inland Counties Emergency Medical Agency (ICEMA) is not requesting staffing adjustments at this time.

**Other Adjustments:** ICEMA is responsible for the coordination, evaluation, and monitoring of Emergency Medical Services (EMS) within the public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of EMS educational programs and medical disaster preparedness. The department is requesting budget adjustments (\$757,350) to better serve the community by improving technology tools, obtain computer equipment, disaster suits, and various hospital preparedness items. The department is also requesting a budget adjustment (\$250,000) in fixed assets to purchase equipment for hospital preparedness during an emergency. These costs are funded by additional revenue (\$1,322,350) received from the Hospital Preparedness Program and will result in a net contribution (\$315,000) to the department’s Available Reserves.

### Innovation and Technology Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,927,428	\$0	\$5,980	\$1,921,448	<u>12</u>	<u>14</u>	\$5,980	<u>1 RC</u>

**Staffing:** The Innovation and Technology Department (ITD) is requesting 12 new positions and 14 reclassifications of existing positions to attract, develop, and retain a skilled workforce; improve efficiency, effectiveness, and collaboration; and improve succession planning. The positions will support increased workload associated with new and continuing complex enterprise-level projects and technologies, administration, and licensing and compliance. Reclassifications are requested to better align positions with recent changes in job duties. Additional staffing costs of \$261,030 will be funded with the Use of Available Unrestricted Net Position in the current year and will be funded with rate revenue in future years.

**Other Adjustments:** ITD is requesting budget adjustments detailed below which will result in a net increase of \$1.7 million in Requirements. An increase in the Telecommunication Services, and Computer Operations funds for Operating Expenses is related to a capital improvement project to replace the commercial chiller used to cool the data center (\$983,736), as well as unplanned customer requests for telecom related equipment (\$80,000), Cisco Voice over Internet Protocol (VoIP) infrastructure replacement equipment (\$95,000), and Public Safety Communications equipment (\$177,585). The department also requests an increase of \$314,305 for its share of one-time costs related to the Teamsters Health and Welfare Fund as approved by the Board of Supervisors on September 12, 2023 (Item No. 25). These increases will be funded with the Use of Available Unrestricted Net Position.

#### Discretionary General Funding:

- \$5,980 ongoing in 2023-24 for staffing adjustments:** To fund the reclassification of a Business Applications Manager to an Enterprise Business Applications Manager that will support an increased level of complex enterprise-level projects.

## Land Use Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,253,900	\$3,253,900	\$0	\$0	<u>22</u>	0	\$0	N/A

**Staffing:** Land Use Services (LUS) is requesting department funded staffing adjustments of 22 new positions to meet the need of departmental reorganization and permanently increased workload, expand and improve services in High Desert and Mountain areas, form a Code Enforcement Rapid Response (CERR) team to address complex cases and immediate community concerns, and provide expertise and assistance on Advanced Planning programs, and improve support and oversight for more complex issues. The staffing cost will be funded by departmental fee revenue.

**Other Adjustments:** The LUS Code Enforcement division is requesting budget increases to fund higher than anticipated purchase costs of vehicles, and for a new dump trailer for use in enforcement of tire waste disposal and illegal dumping. These increases will be fully offset by savings in Salaries and Benefits due to vacancies, resulting in no net change to Requirements or Sources.

## 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	Reclasses	Amount	Staffing
\$407,629	\$110,605	\$297,024	\$0	0	0	\$297,024	<u>1</u>

**Staffing:** The Office of Emergency Services (OES) is not requesting staffing changes at this time.

**Other Adjustments:** OES is requesting budget increases to fund higher than anticipated service charges to operate the department’s two warehouses. These additional costs will be funded by revenue received from the emergency repatriation program of 2020, where OES staff played a key role in resource and asset deployment at the County Emergency Operations Center (EOC). The department is also receiving additional revenue from the High Frequency Communications Equipment (FH) Program which is overseen by OES.

The department is also requesting budget adjustments to enhance security through the acquisition of a Kantec proximity card reader and video camera system. The department is also requesting the purchase of radio communication equipment with mandated supplies as part of the Homeland Security Grant Program (HSGP) National Priority Areas mandated by the Department of Homeland Security (DHS). These increases will be fully offset by a reallocation of the budget for the equipment purchase, along with a reimbursement from the HSGP Special Revenue fund. Therefore, the adjustments result in no net impact to Requirements or Sources.

### Discretionary General Funding:

- 1. \$53,481 one-time for Information Technology Department Services:** The department is requesting funding for the installation of WiFi services in the new OES Ontario Warehouse. This will allow internet connectivity in the office area to access the inventory system, and the county’s network system. In addition, the department is requesting funding to develop a website to provide the community with countywide emergency management capabilities, awareness, preparedness, and emergency notifications to ensure the protection of life and property before, during, and after disasters.
- 2. \$144,000 ongoing for a Emergency Services Officer Position:** The department is requesting funding for a Emergency Services Officer (ESO) Position due to the funding contract with the City of Fontana having ended. Subsequently, the department must take on the costs of the position to continue to support countywide emergency management operations before, during, and after emergencies.
- 3. \$18,300 one-time for Generator Maintenance and Fee cost:** The department is requesting funding for additional costs for generator maintenance to be ready before, during, and after countywide emergencies.
- 4. \$50,000 one-time to continue Emergency Management Services:** The department is requesting additional funding to continue enhancing and expanding emergency management capabilities and services since the funding contract with the City of Fontana ended as of July 1, 2023.
- 5. \$31,243 one-time for utility costs:** The department is requesting funding for increased utility costs for one of their warehouses.

## 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	Reclasses	Amount	Staffing
\$9,239,876	\$8,989,838	\$250,038	\$0	<u>12</u>	<u>1</u>	\$250,038	N/A

**Staffing:** The Office of Homeless Services (OHS) is requesting a staffing reorganization to improve operational efficiency and increase administrative support for the Community Revitalization Group. As a result, OHS requests two new positions for business solutions and information technology needs of the department and the reclassification of one existing position to better align the position with current duties and the needs of the department. In addition, OHS requests to bring in 10 existing positions: 5 from Human Services, 3 from Community Development and Housing, and 2 from Community Revitalization.

These position actions which are estimated to cost \$720,793 in 2023-24, which will be funded by the Housing and Homelessness Incentive Program (\$143,489), Reimbursements from the Department of Behavioral Health funded by the Mental Health Services Act (\$184,325), Reimbursements from Community Development and Housing funded by various federal grants (\$133,900), and General Funding previously set aside for Homelessness in the 2022-23 budget (\$259,078).

**Other Adjustments:** The Homeless Housing, Assistance and Prevention (HHAP) Grant Program provides local jurisdictions with funds to support regional coordination and expand or develop local capacity to address their immediate homelessness challenges. OHS is requesting budget adjustments to support the continued operation of the HHAP program (\$8.6 million). This increase is funded by the HHAP Round 4 grant which was accepted by the Board of Supervisors on May 9, 2023 (Item No. 21).

OHS is also requesting a budget adjustment to fund temporary staffing services (\$30,000) which are needed to assist with managing grant funded programs to provide homeless services. This increase is fully offset by a decrease in Salary and Benefits due to staffing vacancies, resulting in no net increase to Requirements or Sources.

### Discretionary General Funding:

- \$250,038 One-time for the Project Roomkey Program:** which gives people who are experiencing homelessness and are recovering from COVID-19 or have been exposed to COVID-19 a place to recuperate and properly quarantine outside of a hospital. The increase in appropriation of \$250,038 is requested after four contract encumbrances funded by a state grant for Project Roomkey were budgeted in the prior year and were since canceled or reduced. The department is requesting an additional \$250,038 of one-time Discretionary General Funding to fund this increase, which was returned to the General Fund as part of the fiscal year-end closing in 2022-23.

### Preschool Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$477,972	\$477,972	\$0	\$0	0	0	\$0	N/A

**Staffing:** Preschool Services is not requesting staffing adjustments at this time.

**Other Adjustments:** The department requests budget adjustments of \$477,972 for upgrades to the Yucca Valley school site, including fencing to better ensure student and staff safety (\$196,622), a playground shade structure (\$146,853) and roof repairs (\$134,497) – all of which are necessary to meet Federal Head Start standards. This increase will be fully funded by a transfer from the Preschool Services Payroll Fund which has Salaries & Benefits savings due to staff vacancies.

### Probation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,953,583	\$3,953,583	\$0	\$0	<u>12</u>	<u>1</u>	\$0	N/A

**Staffing:** The Probation Department is seeking to add 12 new positions to support the A Restorative Integration for Successful Engagement Program, required under Chapter 337, Statutes of 2021 (SB 823) and Chapter 18, Statutes of 2021 (SB 92), which provides tools and rehabilitative services necessary to prevent recidivism and ultimately a successful reintegration back into the community. The costs associated with these staffing adjustments will be funded with additional Proposition 172 Half-Cent Public Safety Sales Tax revenue. Furthermore, the Department is seeking to reclassify one secretary position to support the ARISE program funded by estimated 2023-24 savings in Juvenile Justice Realignment Block Grant funding.

The 2024 Mid-Year report also includes an equity adjustment predominantly to Probation Correction Officers and Probation Officers to establish more competitive wages for these classifications. During the current year, these adjustments will be funded through salary savings including the deletion of 30 positions (included in this mid-year report). Ongoing costs associated with this action will be funded by the previously mentioned deletions and an ongoing allocation of \$3.0 million of Discretionary General Funding which is anticipated to be included in the 2024-25 Recommended Budget.

**Other Adjustments:** The department is requesting budget adjustments to increase fixed assets by \$305,000 for the following equipment: one driving simulator system (\$20,000), 13 metal detectors for the department (\$270,000), and one 40 foot long cube container (\$15,000) to support the Central Valley Juvenile Detention and Assessment Center (CVJDAC). These increases will be offset by a reduction in Services and Supplies, which will result in no net impact to Requirements or Sources.

The Department also requests budget adjustments to fund capital improvement projects totaling \$2.5 million. The projects include the expansion of the CVJDAC Warehouse Fire Mitigation project (\$1.2 million) and the Youth Justice Center Renovation project (\$1.2 million). The CVJDAC Warehouse Fire Mitigation project replaces the current shelving with commercial grade shelves and installs a new fire sprinkler system to bring the area up to fire code. The Youth Justice Center Renovation project will make additional interior renovations to improve the usability of the building, enhance the comfort of employees and youth, modernize it, and bring the building up to current codes. These increases will be funded by an increase of 2011 Realignment Youthful Offender Block Grant Reserves.

### Project and Facilities Management Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$824,154	\$0	\$824,154	\$0	0	<u>3</u>	\$824,154	<u>3</u>

**Staffing:** The Project and Facilities Management Department (PFMD) is requesting three reclassifications of existing positions that will allow the department to improve the standards for project management and handle the increased workload due to the Capital Improvement Program.

**Other Adjustments:** PFMD is requesting a budget adjustment of \$29,000 to purchase a vehicle to meet the Department’s needs for project management field operations. The increase to Fixed Assets will be fully offset with savings from staffing vacancies in Salaries and Benefits, resulting in no net change to Requirements or Sources.

#### Discretionary General Funding:

- 1. \$270,154 one-time for staffing adjustments:** PFMD is requesting three new positions which will allow the department to improve the standards for project management and handle the increased workload due to the Capital Improvement Program.
- 2. \$259,000 ongoing for outside consulting services:** Support the cost of outsourcing project estimating services for a fraction of countywide capital improvement projects. While the department will retain its responsibility for front-end estimating services, this funding request will enable project managers to redirect their focus, thus optimizing their efforts and resources, and ensuring a more efficient and effective execution of active capital improvement projects.
- 3. \$295,000 ongoing for front end estimating hours:** Support administrative salary and benefit cost required for project estimating efforts which the department invests to support County departments for their front-end capital improvement project planning, including feasibility studies for conceptual projects, assisting departments with project scope, and estimating, and assisting departments for other operational needs.

### Public Defender

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>2</u>	0	\$0	0

**Staffing:** The Public Defender department added two Contract Public Defender positions as approved by the Board of Supervisors on March 14, 2023 (Item No. 34) and April 11, 2023 (Item No. 37). The positions are funded by the Public Defense Pilot Program Grant (Grant), established by the State of California Budget Act of 2021, for indigent defense services related to legislative criminal resentencing and parole reform initiatives.

**Other Adjustments:** The department does not request other adjustments at this time.

## Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$710,222	\$409,702	\$282,520	\$18,000	<u>19</u>	<u>10</u>	\$282,520	N/A

**Staffing:** The Department of Public Health is requesting 19 new positions and 10 reclassifications to meet increased public demand for services, promote health throughout the County, invest in efficient operations, fulfill Board service mandates, and align staffing with the job duties and responsibilities being performed. Additional staffing costs will be funded with various Sources including, but not limited to, Realignment, Medi-Cal, fee revenue, federal Health Resources and Services Administration grant, and State Future of Public Health grant.

**Other Adjustments:** The department requests budget adjustments to improve the health care available to County residents, improve the well-being of animals under the County’s care, and provide suitable workspace for Department staff. The acquisition of two mobile health clinics will promote health equity by deploying to typically underserved rural mountain and desert communities. Upgrades to Animal Care program vehicles and the Devore animal shelter computer network will allow the Department to improve the comfort and safety of the increasing number animals in its care. Upgrades to the Emergency Response supply warehouse better support the Department’s ability to respond to Public Health threats. Replacement of copiers for the Vital Statistics program help improve program efficiency.

The adjustments for the Animal Care program will require additional Discretionary General Funding as described below. The Emergency Response upgrades are funded by additional federal Centers for Disease Control and Prevention Public Health Emergency Preparedness grant funds that pass through the State and the State Pan Flu grant. The Vital Statistics program copiers are funded by available unrestricted Vital Statistics special revenue fund dollars. The remaining requested budget adjustments are fully funded by savings in Services and Supplies.

### Discretionary General Funding:

1. **One-time funding of \$136,000:** will allow for improvement of the computer network at the Devore animal shelter, which continues to add staff to fulfill increased demand for animal care services and a fulfill a Board mandate to improve the well-being of animals in the County’s care.
2. **One-time funding of \$130,000:** will allow for the replacement of a high-mileage Animal Care program truck.
3. **One-time funding of \$16,520:** will allow for installation of sensors in the vehicles used to transport animals to protect against overheating in the animal enclosures.

### Public Works

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,795,000	\$0	\$0	\$5,795,000	<u>1</u>	<u>3</u>	\$0	N/A

**Staffing:** The Department of Public Works is requesting the addition of one new position and the reclassification of three existing positions to expand its operations to better serve the communities of the County and maintain the necessary level of service to meet growing demands.

**Other Adjustments:** The Department of Public Works – Transportation Division (Transportation) is responsible for the operation, maintenance, and improvement of the County Maintained Road System (CMRS). The cost of several budgeted fixed assets is higher than originally anticipated, and Transportation has identified the need to purchase additional vehicles, equipment, and vehicle attachments to maintain ongoing operations (\$1.1 million). Additionally, the department is requesting budget adjustments due to an increase in cost for the Measure I – North Desert subarea projects (\$2.2 million), specifically for the Baker Blvd. & Park Ave. initiative, and the Measure I – Victory Valley Arterial Fund for the Ranchero Road Widening project (\$1.4 million). Also requested are budget adjustments for the addition of the State Street Widening project in the Muscoy area (\$700,000), and for the Public Works Big Bear Cinder Barn capital improvement project (\$350,000) overseen by the Project and Facilities Management Department. These increases are funded with the Use of Available Reserves.

Additionally, the Solid Waste Management Division is requesting a budget adjustment to fund the purchase of an Axis Pan-Tilt-Zoom camera and a fixed camera system for security and observation around the active landfill area at San Timoteo Landfill. The department is also requesting the purchase of two portable power station battery backups, with an extra battery, to provide power in case of a generator failure. The increase in cost is offset by cost savings in other budgeted fixed assets, resulting in no net increases to Requirements or Sources.

### 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	Reclasses	Amount	Staffing
\$7,221,714	\$3,386,501	\$0	\$3,835,213	<u>7</u>	<u>3</u>	\$0	N/A

**Staffing:** Public Works – Special Districts (Special Districts) is requesting seven new positions and three reclassifications of existing positions for the expansion of its operations to better serve the communities of the County and maintain the necessary level of service to meet growing demands resulting from newly established districts and the addition of several capital improvement projects. The cost of these seven new positions will be partially offset by the deletion of five existing positions that will no longer be needed.

**Other Adjustments:** Special Districts is requesting an increase in Requirements of \$7,221,714 primarily for the Lake Gregory Sediment Project (\$3,235,000), Calico Ghost Town Regional Park – Phase Two Advanced Wastewater Treatment Project (\$1,412,351), various road improvements/repairs (\$1,230,677), the CSA 70 F Morongo Valley – Water Tank Replacement Project (\$598,000), and emergency repair costs for CSA 70 J Oak Hills resulting from Tropical Storm Hilary (\$470,000). These projects align with Special Districts’ mission of promoting the safety, health, and enrichment of the communities it serves by providing essential municipal services along with diverse community-based programs in an efficient and sustainable manner. The projects will be funded with Operating Transfers from the CSA 70 Countywide Operating Fund, the Use of Available Reserves and the Use of Available Unrestricted Net Position.

### Purchasing Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$226,517	\$0	\$172,153	\$54,364	0	0	\$172,153	<u>1</u>

**Staffing:** Purchasing is requesting a new Assistant Director position to support the department’s executive leadership and support the department’s new initiative aimed at diversifying the County’s supplier base and promoting equitable access to doing business with the County. This position will also support the department’s new on the job training aimed at attracting, developing, and retaining a skilled workforce and improving efficiency. The total cost for this position is \$226,517, which will be funded primarily with additional ongoing Discretionary General Funding (\$172,153). The remaining cost of this position (\$54,364) will be funded with the Use of Available Unrestricted Net Position in the current year, and will be funded with revenue from the department’s rates in subsequent years.

**Other Adjustments:** Purchasing is not requesting department funded adjustments at this time.

#### Discretionary General Funding:

- \$172,153 ongoing funding for staffing adjustments:** Purchasing is requesting funding for the unfunded portion of the addition of the Assistant Director.

### Real Estate Services Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	<u>2</u>	\$0	N/A

**Staffing:** The Real Estate Services Department (RESD) is requesting the reclassification of two existing positions to better align the positions with current duties and the needs of the department.

**Other Adjustments:** RESD is not requesting other adjustments at this time.

### Regional Parks

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>12</u>	<u>3</u>	\$0	N/A

**Staffing:** Regional Parks is requesting 12 new positions and three reclassifications to support the department and ensure efficient operations and management across the parks system while improving customer service for park visitors. The cost associated with the new positions and reclassifications is approximately \$1.0 million. Sufficient budget appropriation for these positions is included in the department’s budget, funded with additional ongoing Discretionary General Funding as part of the 2023-24 Recommended Budget process. As a result, the staffing changes will have no impact to Requirements or Sources.

**Other Adjustments:** Regional Parks is requesting a budget adjustment to purchase a work vehicle to be used for park operations. The increase to fixed assets will be fully offset by a savings in salaries and benefits, resulting in no net change to Requirements or Sources.

### Registrar of Voters

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,040,981	\$0	\$1,040,981	\$0	0	<u>2</u>	\$1,040,981	<u>9</u>

**Staffing:** The Registrar of Voters (ROV) is requesting two reclassifications of existing positions to better align the positions with current duties and the needs of the department.

**Other Adjustments:** ROV is not requesting other department funded adjustments at this time.

#### Discretionary General Funding:

- \$1,040,981 ongoing for staffing adjustments:** ROV is requesting nine new positions to support the department in its performance of a variety of mandated elections services. These positions will assist the department with knowledge transfer, stable processes, training & oversight, and workload.

## 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	Reclasses	Amount	Staffing
-\$7,778,769	\$-12,304,263	\$4,525,494	\$0	<u>47</u>	<u>19</u>	\$4,525,494	N/A

**Staffing:** The Sheriff/Coroner/Public Administrator is requesting to add a total of 47 new positions for their divisions. The new positions include 4 positions that will be funded by the deletion of six vacant positions, 40 new positions to be used solely as Jail Operations Deputy Sheriff Training holding positions that will be funded by cost savings from vacant Deputy Sheriff positions, and 3 new contract cities positions. The 3 contract cities positions are being added to reflect increased service levels for various contract cities as approved by the Board of Supervisors (Board) on June 27, 2023 (Item No. 113), August 22, 2023 (Item No. 77), and on September 26, 2023 (Item No. 64). The contract cities staffing adjustments will be funded through an increase in contract cities revenue and cost savings from the deletion of various positions. The department is also requesting the reclassification of 19 existing positions to meet the increased needs of the Court Services Civil Division, Automotive Division, Facilities Division, Technical Services Division, and the Administrative Division and to better align the position with the appropriate job duties.

**Other Adjustments:** The department is requesting budget adjustments for the Detentions, Contract Cities, and various units in Operations. Adjustments include increases to Detentions (\$2.1 million) for the auto carousel mechanical and electrical refurbishment of the pharmacy storage system (\$300,000), purchases of equipment (\$862,566) and technology hardware (\$67,158), and costs associated with temporary staffing to mitigate medical staffing shortage (\$834,740). In addition, adjustment to the Contract Cities budget unit to reflect a decrease in service levels (\$2.9 million). Lastly, the department is requesting various adjustments to support ongoing operations of \$11.2 million, offset by reduction of its Operating Transfers Out for capital improvements projects funded by Proposition 172 revenue by \$25.0 million.

### Discretionary General Funding:

- 1. \$3,959,833 one-time for 365 Labs Report and Records Management System:** In April 2023, the department encountered a disruption in network connectivity resulting in service interruptions to its Record Management System (RMS) which provides the department with a document tracking system that is divided into a series of components and data sub-systems, including but not limited to, deputy reports, traffic collision, citations, sex registrants, and field contacts. The 365 RMS will provide the department with a complete software solution to restore functionality to the department's RMS and criminal/traffic report writer system. The department is requesting the use of \$3,959,833 one-time funds for training and implementation costs (\$386,000) and the first three years of the system's base (\$3,573,833).
- 2. \$174,399 for Enterprise Network Engineer WAN support and software purchase (of which \$11,320 is one-time):** The department is in the process of implementing a body worn camera system (BWCS), which is an effective resource that captures unalterable audio and video of daily interactions between the department personnel and citizens and is requesting to the use of \$11,320 on-time funds from the Body Camera Implementation Project Reserve to fund software license and software labor costs for a software needed to properly classify body worn camera data. The department is also requesting the use of \$163,079 ongoing from the Body Camera Implementation Project Reserve to fund labor costs associated with dedicated Wide-Area Network (WAN) support from an Innovation and Technology Department Enterprise Network Engineer for the BWCS.
- 3. \$391,262 ongoing for Sheriff litigation fees:** The department is requesting to reallocate previously approved Discretionary General Funding, which was originally designated for Sheriff litigation fees and held in County Counsel's budget, directly to the Sheriff's department budget.

### Veterans Affairs

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	<u>2</u>	0	\$0	N/A

**Staffing:** The Department requests one Clinical Therapist II position who will work to find alternatives to criminal prosecution for mentally ill Veteran offenders, with the goals of reducing recidivism and homelessness. The Department also requests one Deputy Director, Veterans Affairs to provide high-level oversight of department operations and input on policy determinations. The cost associated with these positions (\$178,500) will be fully offset by savings in Salaries and Benefits due to vacancies in the current year. For subsequent years, the Clinical Therapist II will be funded by an MOU with the Department of Behavioral Health and the Deputy Director will be funded with State CalVet revenue, resulting in no impact to Discretionary General Funding.

**Other Adjustments:** The department is not requesting other adjustments at this time.

### Workforce Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$696,889	\$696,889	\$0	\$0	0	0	\$0	N/A

**Staffing:** The Workforce Development (WDD) is not requesting department funded staffing adjustments at this time.

**Other Adjustments:** WDD provides training and employment services to job seekers and incumbent workers through a network of providers and business. WDD is requesting a budget adjustment for costs associated with activities related to the Workforce Innovation and Opportunity Act (WIOA). The increase is offset by an increase in allotments from WIOA funding of \$696,889 due to increased program activities.

## Countywide Uses of Discretionary General Funding – 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 and Measures	\$23,429	Innovation and Technology	\$58,398
Assessor/Recorder/County Clerk	\$20,761	Land Use Services	\$67
Auditor-Controller/Treasurer/Tax Collector	\$10,320	Probation	\$113,501
Board of Supervisors	\$34,114	Public Defender	\$116,609
Clerk of the Board	\$687	Public Guardian – Conservator	\$1,905
County Counsel	\$12,290	Public Health	\$21,015
District Attorney	\$98,213	Purchasing	\$1,959
Human Resources	\$4,435	Sheriff/Coroner/Public Administrator	\$1,149,571

## 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:

- a) Asset Replacement Reserve** (\$5.0 million one-time): This use of the Asset Replacement Reserve will transfer funding to the Human Capital Management Replacement System Reserve, which was funding set aside for the project in the 2023 Adopted Budget but remained unused as of year-end.
- b) Board Discretionary Funding** (\$30 million one-time): To provide each Board office an additional \$6 million in Board Discretionary Funding.
- c) Body Camera Implementation Project Reserve** (\$163,079 ongoing and \$11,320 one-time): This allocation will fund the reimbursement of one Enterprise Network Engineer for dedicated WAN support for body worn cameras system to ITD (\$163,079 which reflects ongoing funding previously set aside for this purpose) and \$11,320 to purchase the software license and services necessary to properly classify body worn camera data.
- d) Building Acquisitions Reserve** (\$5.3 million one-time): This use of the Countywide Building Acquisitions Reserve is to replenish General Fund Contingencies that were approved for a building acquisition project on July 25, 2003 (Item No. 55).
- e) Building Acquisitions Reserve** (\$1.9 million one-time): This use of the Building Acquisitions Reserve is to fund a remodel of the 412 W. Hospitality Lane, Second Floor, San Bernardino (412) office space. This funding request will allow HR to design an office space that will improve the service delivery to employees and will promote the county's objective of operating in a business-like manner by designing a new HR office space that does not sacrifice function for the sake of maximum occupancy.
- f) Building Acquisitions Reserve** (\$100,000 one-time): This allocation to the Real Estate Services Department will fund market studies.
- g) Community Concerns Funding** (\$2.4 million one-time): The County currently has \$12.6 million remaining in Community Concerns funding, and this allocation would bring the total to \$15 million to support initiatives of concern to our residents. In the past, funding has been allocated to items such as the County's fight against illegal cannabis, illegal dumping, snow play enforcement, and snow storm needs, though the use of these funds can be expanded to service other community concerns in the County.
- h) Community Concerns Reserve** (\$20,000 one-time): This use of the Community Concerns Reserve will fund costs associated with placing advertisements regarding snow play in local mountain areas.
- i) Fire Station Replacement** (\$8 million one-time): In the 2023-24 budget, \$20 million was allocated to be used, as a match with County fire funds, to go towards the replacement of County fire stations. This would bring the amount of general fund allocated to \$28 million, leveraging total potential funding of \$56 million (with Fire match) towards the replacement of fire stations.
- j) Foster Youth Campus** (\$10 million one-time): The Legislative Affairs Office is in the process of seeking \$40.0 million from the state to help construct a family and foster youth temporary housing campus, which would provide temporary housing for foster youth who have aged out of the system. Allocating seed funding of \$10.0 million demonstrates the County's commitment to this high priority project as it seeks funding from the State.
- k) Human Capital Management Funding** (\$20 million one-time): This additional \$20 million allocation will bring the total funding available to \$40 million, which will be used towards replacing the County's existing Employee Management and Compensation System (EMACS) with a new Human Capital Management System.

## Countywide Uses of Discretionary General Funding

- l) Infrastructure Reserve** (\$10 million one-time): As part of the 2023-24 budget, the Board approved an allocation of \$30 million (including \$20 million to a reserve and \$10 million for expenditure in the current year) to be used towards a variety of County infrastructure needs, such as sidewalks for safe and walkable communities, septic to sewer projects, road improvements, and enhancements to key County owned assets. An additional \$10 million is recommended to be allocated toward these infrastructure needs, which will be distributed equally between each supervisorial district (for a total of \$8 million per district).
- m) Labor Reserve** (\$15.0 million one-time): The County's Labor Reserve has been used since 2014-15, with an initial \$15.1 million allocation, to provide one-time funding for various negotiated one-time benefits. Since that time, the reserve has been replenished numerous times and this allocation would increase the reserve by \$15.0 million.
- n) Large-Scale Parks Projects** (\$27.1 million one-time): In the 2023-24 budget, the Board allocated \$30 million towards investment in our County parks. With \$21.3 million currently remaining of this allocation, an additional \$27.1 million will result in \$48.4 million available for future large scale parks projects. The purpose of this funding would be to invest in large-scale opportunities to enhance our park attractions, resulting in future revenue generation.
- o) Minor Capital Improvement Program (MCIP)** (\$5 million ongoing): The County has a \$12 million ongoing allocation for its MCIP program, which is used for minor capital projects; other routine projects, such as HVAC replacement and carpet and paint replacement; and emergency capital needs. An additional \$5 million is requested to support this program in 2023-24.
- p) Multimedia Studio** (\$4.2 million one-time): This allocation will remodel the County's existing multimedia studio room to provide enhancements to the studio layout and existing studio equipment, which will include the installation of supplemental media technologies, a studio set and overhead lighting systems.
- q) New Property Tax System Reserve** (\$5.3 million one-time): The County Administrative office – Automated System Development Fund is recommended to use the New Property Tax System Reserve to continue the Property Tax Legacy System Replacement project.
- r) Sheriff Project Funding** (\$20 million one-time): The Sheriff's Department has multiple large-scale projects that are in need of funding. In advance of the mid-year item, we propose to work with the Sheriff's Department to allocate \$20 million based on a prioritization of those needs for your future consideration.
- s) Labor Reserve** (\$100,000 one-time): To provide a one-time payment for the Teamsters Training Center as approved by the Board on September 12, 2023 (Item No. 25).
- t) Supporting Vulnerable Population Reserve** (\$15,000,000 one-time): This allocation allocation of General Fund Contingencies is recommended for a contribution to the Supporting Vulnerable Population Reserve that represents funding that was approved on March 28, 2023 (Item No. 21) for the County Homeless Initiative Spending Plan. This plan allocated \$15.0 million of Discretionary General Funding for a new County Housing Development Grant to support external County Stakeholder's homeless housing projects.

## 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 \$9.2 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 and Measures	\$54,424	Land Use Services	\$368,643
Assessor/Recorder/County Clerk	\$499,410	Office of Emergency Services	\$13,201
Auditor-Controller/Treasurer/Tax Collector	\$431,924	Office of Homeless Services	\$25,001
Clerk of the Board	\$22,071	Probation	\$289,624
County Administrative Office	\$6,455	Public Defender	\$1,297,962
County Counsel	\$3,005	Public Guardian	\$32,892
County Museum	\$14,011	Public Health	\$260,186
District Attorney	\$2,092,951	Purchasing	\$56,942
Economic Development	\$18,681	Project and Facilities Management	\$5,187
Finance and Administration	\$14,228	Registrar of Voters	\$118,093
Human Services Administrative Claim	\$1,253,065	Sheriff/Coroner/Public Administrator	\$2,202,657
Human Resources	\$40,496	Veterans Affairs	\$52,787
Innovation and Technology	\$34,857		

## Employee Investments – Teamsters Health and Welfare Fund

At the September 12, 2023 Board meeting, San Bernardino County and Teamsters Local 1932 agreed to a new MOU. In Section 7 – Health & Welfare Reserve the County agreed to pay Teamsters Local 1932 a one-time lump sum payment for \$22 million for a Health and Welfare Fund. The table below reflects the \$4.8 million in adjustments necessary to fund the Discretionary General Funds portion required by the contractual obligation. 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 and Measures	\$38,844	Land Use Services	\$231,480
Assessor/Recorder/County Clerk	\$337,794	Office of Emergency Services	\$12,326
Auditor-Controller/Treasurer/Tax Collector	\$217,948	Office of Homeless Services	\$15,101
Clerk of the Board	\$17,216	Probation	\$413,151
County Administrative Office	\$5,170	Public Defender	\$153,166
County Counsel	\$2,325	Public Guardian	\$12,570
County Museum	\$12,249	Public Health	\$97,822
District Attorney	\$370,537	Purchasing	\$41,370
Economic Development	\$7,079	Project and Facilities Management	\$3,964
Human Services Administrative Claim	\$958,457	Registrar of Voters	\$61,031
Human Resources	\$29,489	Sheriff/Coroner/Public Administrator	\$1,754,881
Innovation and Technology	\$19,752	Veterans Affairs	\$36,057

## Executive Administrative Assistant – Classification Series

Human Resources performed a countywide study which resulted in expanding the Executive Administrative Assistant classification series, which was established in the 2023-24 Recommended Budget – Attachment B3. Human Resources is recommending the reclassification of 158 existing positions to align support with the department leadership that is being supported. A summary of reclassifications by department is presented below. The impact of this study is excluded from the discussion in the department section of this document. For additional information please refer to the “Budgeted Staffing and Personnel Actions” section of this report.

Department	FTE	Department	FTE
Ag/Weights & Measures/Public Guardian	2	Human Resources	9
Airport	1	Inland Counties Emergency Medical Agency	1
Arrowhead Regional Medical Center	4	Innovation and Technology	3
Assessor/Recorder/County Clerk	2	Land User Services	4
Auditor-Controller/Treasurer/Tax Collector	5	Office of Homeless Services	1
Behavioral Health	11	Probation	6
Child Support Services	3	Preschool Services	1
Clerk of the Board	1	Project & Facilities Management	3
Community Development and Housing	2	Public Defender	6
Community Revitalization	1	Public Health	5
County Administrative Office	9	Public Works	3
County Communications Group	1	Purchasing	1
County Counsel	21	Real Estate Services	2
County Library	1	Regional Parks	1
District Attorney	4	Registrar of Voters	1
Economic Development	1	Sheriff-Coroner/Public Administrator	3
Fleet Management	1	Veterans Affairs	1
Flood Control	3	Workforce Development	3
HS-Administrative Claim	31		
<b>Total</b>			<b>158</b>

## Description of New Positions and Reclassifications

### AGING AND ADULT SERVICES/PUBLIC GUARDIAN

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#### New Position

1. **Administrative Supervisor I** – one (1) due to departmental reorganization in the Office of Aging.

#### Fast Pass

1. **Accounting Technician** – one (1) position to assist with the permanent increased workload in the Office of Aging.

#### Reclass/New Class

1. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure for Public Guardian.

### AGRICULTURE/WEIGHTS & MEASURES

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#### New Position

1. **Supervising Office Assistant** – one (1) position due to a departmental reorganization.

#### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### AIRPORTS

#### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### ARROWHEAD REGIONAL MEDICAL CENTER

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#### New Position

1. **Automated Systems Analyst II** – one (1) position due to departmental reorganization in Information Management.
2. **Clinical Documentation Improvement Nurse** – six (6) positions due to departmental reorganization in Case Management.
3. **Clinical Documentation Improvement Nurse Supervisor** – one (1) position due to departmental reorganization in Case Management.
4. **EPIC Analyst II** – six (6) positions to assist with the permanent increased workload in Clinical Informatics.

New Position

- 5. **EPIC Manager** – one (1) position to assist with the permanent increased workload in Clinical Informatics.
- 6. **EPIC Principal Trainer** – three (3) positions to assist with permanent increased workload in Clinical Informatics
- 7. **Healthcare Program Administrator** – four (4) positions to due to departmental reorganization in Patient Services Administration.
- 8. **Staff Analyst II** – one (1) position to assist with the permanent increased workload in the Graduate Medical Education Office.
- 9. **Systems Support Analyst II** – two (2) positions due to departmental organization in Information Management.

New Position/New Class

- 1. **Administrative Nurse Manager** – one (1) position due to a departmental reorganization and increased workload in Nursing Administration.
- 2. **Administrative Nurse Manager** – one (1) position due to department reorganization in Employee Health Services
- 3. **Clinical Documentation Integrity Manager** – one (1) position due to departmental reorganization in Case Management.

Fast Pass

- 1. **Clinical Therapist II** – one (1) position due to departmental reorganization at the Redlands Clinic.
- 2. **Utilization Review Technician** – two (2) positions to assist with the permanent increased workload in Case Management.
- 3. **Utilization Review/Performance Improvement Nurse** – one (1) position to assist with the increased workload in Case Management.

Reclass

- 1. **Applications Specialist** – two (2) positions due to departmental reorganization in Clinical Informatics.
- 2. **Applications Specialist** – three (3) positions due to departmental reorganization in Clinical Informatics.
- 3. **Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.
- 4. **Fiscal Specialist** – twenty (20) positions due to departmental reorganization.
- 5. **Office Specialist** – one (1) position to align current responsibilities with the appropriate classification.
- 6. **Quality Management Specialist** – one (1) position due to departmental reorganization in Epidemiology/Infection Control.
- 7. **Secretary II** – one (1) position to align current responsibilities with the appropriate classification.
- 8. **Supervising Health Information Management Assistant** – one (1) position due to departmental reorganization.

Reclass/New Class

- 1. **Executive Administrative Assistant I** – three (3) positions to align with the county new administrative assistant structure.

## ARROWHEAD REGIONAL MEDICAL CENTER

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### Underfill

- Administrative Supervisor I** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Business Systems Analyst II** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Care Assistant** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- EPIC Supervisor/Project Manager** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## ASSESSOR/RECORDER/COUNTY CLERK

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### Fast Pass

- Maintenance Coordinator** – one (1) position to assist with the permanent increased workload.

### Reclass

- Senior Executive Admin Assistant** – one (1) position to align with the county new administrative assistant structure.
- Supervising Auto Systems Analyst II** – one (1) position to assist with the permanent increased workload in IT Division.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

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### New Position

- Accounting Technician** – one (1) position to assist with the permanent increased workload in Tax Collector.
- Investment Analyst** – one (1) position due to the departmental reorganization.
- Supervising Accounting Technician** – one (1) position to assist with the permanent increased workload in Tax Collector.
- Supervising Systems Accountant** – one (1) position to assist with the permanent increased workload in Controller – General Accounting.

### Fast Pass

- Accountant II** – one (1) position due to departmental reorganization in Internal Audits.
- Accountant III** – one (1) position to assist with the permanent increased workload in the Controller – General Accounting.
- Accountant III** – two (2) positions to assist with the permanent increased workload in the Controller – General Accounting.
- Auditor-Controller/Treasurer/Tax Collector Payroll Technician** – one (1) position to assist with the permanent increased workload in the Disbursement – Accounts Payable.
- Fiscal Assistant** – one (1) position to assist with the permanent increased workload in the Disbursement – Accounts Payable.

## AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

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### Reclass/New Class

- 1. Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
- 2. Executive Administrative Assistant III** – two (2) positions to align with the county new administrative assistant structure.
- 3. Principal Accountant/Auditor** – three (3) positions to assist with the permanent increased workload in GASB implementation.
- 4. Principal Accountant/Auditor** – one (1) position to assist with the permanent increased workload.

### Reclass

- 1. Business Systems Analyst III** – one (1) position to assist with the permanent increased workload in IT.
- 2. Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.

## BEHAVIORAL HEALTH

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### New Position

- 1. Administrative Manager** – one (1) position to assist with the permanent increased workload in Program Support Services.
- 2. Administrative Supervisor II** – one (1) position due to the permanent increased workload in Medical Services.
- 3. Behavioral Health Senior Program Manager** – two (2) positions due to departmental reorganization in Administrative Services.
- 4. Deputy Director of Behavioral Health Program Services** – two (2) positions to assist with the permanent increased workload in MSHA Admin.
- 5. Mental Health Intern Program Supervisor** – one (1) position to assist with the permanent increased workload in Program Support Services.
- 6. Program Specialist I** – one (1) position to assist with the permanent increased workload in Facilities and Project Management Division.
- 7. Program Specialist II** – one (1) position to assist with the permanent increased workload in Facilities and Project Management Division.
- 8. Secretary II** – one (1) position due to the permanent increased workload.
- 9. Staff Analyst II** – one (1) position to assist with the permanent increased workload in Facilities and Project Management Division.
- 10. Staff Analyst II** – three (3) positions to assist with the permanent increased workload in Administrative Services.
- 11. Supervising Fiscal Specialist** – one (1) position due to departmental reorganization in Administrative Services.
- 12. Supervising Office Specialist** – one (1) position due to departmental reorganization in the Director's office.
- 13. Mental Health Clinic Supervisor** – one (1) position to deliver new services in SUDRS.
- 14. Systems Accountant II** – one (1) position to assist with the state requirement changes.
- 15. Program Specialist II** – one (1) position to assist with the permanent increase in MSHA Admin.
- 16. Program Specialist II** – one (1) position to assist with the permanent increased workload in MSHA Admin.
- 17. Program Specialist II** – one (1) position to deliver new services in MSHA Admin.

## BEHAVIORAL HEALTH

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### Fast Pass

1. **Nurse Practitioner II** – one (1) position due to the permanent increased workload in Medical Services.
2. **Nurse Practitioner II** – one (1) position due to departmental reorganization and increased workload in Medical Services.
3. **Alcohol and Drug Counselor** – one (1) position to deliver new services in SUDRS.
4. **Alcohol and Drug Counselor** – five (5) positions to deliver new services in SUDRS.
5. **Peer and Family Advocate** – one (1) position to deliver new services.
6. **Fiscal Assistant** – one (1) position due to the permanent increased workload in 24 Hour – Emergency Services
7. **Office Specialist** – one (1) position due to departmental reorganization and increased workload in Program Support Services.

### Reclass

1. **Application Specialist** – one (1) position due to departmental reorganization in Program Support Services.
2. **Budget Officer** – one (1) position due to departmental reorganization and increased workload in the Administrative Services.
3. **Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.
4. **Senior Accountant/Auditor** – one (1) position due to recruitment difficulties.
5. **Social Worker II** – one (1) position due to the permanent increased workload in 24 Hour & Emergency Services.
6. **Systems Accountant II** – one (1) position due to the permanent increased workload in Administrative Services.
7. **Systems Accountant II** – one (1) position due to the permanent increased workload in Administrative Services.
8. **Systems Accountant III** – one (1) position due to the permanent increased workload in Administrative Services.

### Reclass/New Class

1. **Executive Administrative Assistant I** – eight (8) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### New Class Only

1. **Clinical Therapist Pre-License Trainee** – to provide opportunities for graduates who do not possess registration.

## CLERK OF THE BOARD

### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## COMMUNITY DEVELOPMENT AND HOUSING

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### Reclass

- 1. Accountant/Auditor** – one (1) position due to support department workload.
- 2. Budget Officer** – one (1) position due to departmental reorganization.

### Reclass/New Class

- 1. Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.
- 2. Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.

## COMMUNITY REVITALIZATION

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### Reclass

- 1. Accountant/Auditor** – one (1) position due to departmental reorganization
- 2. Payroll Specialist** – one (1) position due to departmental reorganization.
- 3. Senior Executive Administrator Assistant** – one (1) position to align with the county new administrative assistant structure.

## COUNTY ADMINISTRATIVE OFFICE

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### New Position/New Class

- 1. Director of Government Relations** – one (1) position due to departmental reorganization in Government and Legislative Affairs.

### Reclass

- 1. CEO Executive Assistant** – two (2) positions to align with the county new administrative assistant structure.
- 2. Senior Executive Administrator Assistant** – five (5) positions to align with the county new administrative assistant structure.

## COUNTY ADMINISTRATIVE OFFICE – AUTOMATED SYSTEMS DEVELOPMENT

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### New Position

- 1. Business Systems Analyst III** – one (1) position assist with the permanent workload with the new property tax system implementation and support.
- 2. Enterprise Business Applications Manager** – one (1) position assist with the permanent workload with the new property tax system implementation and support.

## COUNTY COMMUNICATIONS GROUP

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### New Position

- 1. Deputy Public Information Officer** – one (1) position due to the permanent increased workload in 24 Hour – Emergency Services
- 2. Graphic Designer II** – one (1) position due to departmental reorganization.

### Reclass

- 1. Senior Executive Administrator Assistant** – one (1) position to align with the county new administrative assistant structure.

## COUNTY COUNSEL

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### New Position

- 1. Chief Assistant County Counsel** – one (1) position assist due to departmental reorganization.
- 2. Deputy County Counsel IV** – one (1) position assist with the permanent increased workload.

### Reclass

- 1. Deputy County Counsel IV** – one (1) position due to support the evaluation of assignments and advancement path.
- 2. Executive Administrative Assistant II** – three (3) positions to align with the county new administrative assistant structure.

### Reclass/New Class

- 1. Executive Administrative Assistant I** – eighteen (18) positions to align with the county new administrative assistant structure.

## COUNTY LIBRARY

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### New Position

- 1. Librarian I** – one (1) position to assist with the permanent increased workload in Highland Library location.
- 2. Librarian I** – one (1) position to assist with the permanent increased workload in Library Administration Division.

### Reclass

- 1. Librarian I** – one (1) position due to departmental reorganization in the Library Administration Division.

### Reclass/New Class

- 1. Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## COUNTY MUSEUM

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### Fast Pass

- Museum Curator** – one (1) position to deliver new services in the Exhibits Division
- Museum Educator** – one (1) position to assist with the permanent increased workload in the Education Division.
- Museum Preparator** – one (1) position to assist with the permanent increased workload in the Exhibits Division.

### Reclass

- Museum Curator** – one (1) position due to departmental reorganization.

## DISTRICT ATTORNEY

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### New Position

- Sheriff's Research Analyst** – one (1) position to assist with the permanent increased workload in DA Bureau of Administration.

### Reclass

- Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.
- Office Specialist** – four (4) positions due to a departmental reorganization in DA Bureau of Investigations.
- Office Specialist** – one (1) position due to a departmental reorganization in DA Bureau of Investigations.
- Senior Executive Administrator Assistant** – one (1) position to align with the county new administrative assistant structure.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## ECONOMIC DEVELOPMENT

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### New Position

- Deputy Director, Economic Development** – one (1) position to deliver new services.
- Economic Development Coordinator III** – one (1) position to deliver new services.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## FINANCE AND ADMINISTRATION

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### New Position

- Administrative Analyst III** – one (1) position due to permanent increased workload due to countywide special projects in the Finance Division.
- Principal Administrative Analyst** – one (1) position due to permanent increased workload due to countywide special projects in the Finance Division.
- Principal Management Analyst** – one (1) position due to permanent increased workload due to countywide special projects in the Finance Division.

### Reclass

- Senior Executive Administrator Assistant** – two (2) positions to align with the county new administrative assistant structure.

## FIRE PROTECTION DISTRICT

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### Reclass

- Battalion Chief** – one (1) position due to departmental reorganization.
- Captain** – one (1) position due to departmental reorganization.
- Management Analyst** – one (1) position due to the need for complex management and administrative work in Business Operations Division.
- Staff Analyst II** – one (1) position due to the permanent increased number of contracts for insurance and other compliance provisions in Business Operations Division.

## FLEET MANAGEMENT

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### New Position/New Class

- Deputy Director of Fleet Management** – two (2) positions due to the permanent increased workload in Administration.

### New Position

- Training and Development Specialist** – two (2) positions to deliver a new service.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## FLOOD CONTROL DISTRICT

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### New Position

1. **Supervising Public Works Project Manager** – one (1) position due to departmental reorganization in Flood Control Right of Way.

### Reclass

1. **Engineer III** – one (1) position to align current responsibilities with the appropriate classification.
2. **Equipment Operator II** – five (5) positions to assist with the permanent increased workload in Flood Control.

### Reclass/New Class

1. **Executive Administrative Assistant I** – two (2) positions to align with the county new administrative assistant structure.

## HUMAN RESOURCES

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### New Position

1. **Human Resources Analyst I** – one (1) position to assist with the permanent increased workload in Employee Relations.
2. **Office Assistant IV** – one (1) position to assist with the permanent increased workload in Recruitment and Selection.

### Reclass

1. **Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.
2. **Human Resources Analyst I** – one (1) position to assist with the permanent increased workload Administrative Services.
3. **Human Resources Manager** – one (1) position to assist with the permanent increased workload in Administrative Services.
4. **Senior Labor Relations Officer** – one (1) position to assist with the permanent increased workload in Labor Relations.

### Reclass/New Class

1. **Executive Administrative Assistant I** – four (4) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – two (2) positions to align with the county new administrative assistant structure.

### Underfill

1. **Staff Analyst I** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## HUMAN RESOURCES – RISK MANAGEMENT

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### New Position

- 1. Deputy Director of Risk Management** – one (1) position due to department reorganization.
- 2. Principal Risk Control Analyst** – one (1) position due to increased oversight of complex safety issues in Loss Prevention and Risk.
- 3. Workers Compensation Adjuster III** – one (1) position due to increased oversight of litigation claims.

### Fast Pass

- 1. Claims Assistant** – one (1) position to support Claim Adjusters in clerical and lower-level claims functions in the Worker Compensation Division.
- 2. Claims Assistant** – one (1) position to support Claim Adjusters in clerical and lower-level claims function in the Liability Division.
- 3. Department Risk Control Specialist** – two (2) positions to increased proactive programming in Loss Prevention and Risk.
- 4. Fiscal Assistant** – one (1) position to support the permanent increased workload in the Administration-Fiscal Unit.
- 5. Liability Claims Representative II** – one (1) position to provide an equitable distribution of claims in the Liability Unit.
- 6. Liability Claims Representative III** – one (1) position due to the increased in oversight of complex litigation claims in the Liability Unit.
- 7. Workers Compensation Adjuster II** – four (4) positions due to the increased in oversight of complex claims in the Workers Compensation Division.

### Reclass/New Class

- 1. Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## HUMAN SERVICES

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### New Position

- 1. Automated Systems Analyst II** – one (1) due to departmental reorganization in the IT Division.
- 2. Business Systems Analyst III** – one (1) position to assist with the permanent increased workload due to state mandates for reporting expenditures.
- 3. Program Specialist I** – three (3) positions to assist with the permanent increased workload in Program Development.
- 4. Program Specialist I** – two (2) positions to assist with the permanent increased workload in Program Development.
- 5. Staff Analyst I** – one (1) position to assist with the permanent increased workload in Program Integrity.
- 6. Supervising Office Assistant** – one (1) position to assist with the permanent increased workload in the Personnel Division.
- 7. Supervising Social Worker** – two (2) positions to oversee non-professional staff in the Placement Resources Division.

## HUMAN SERVICES

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### Fast Pass

1. **Human Services System Quality Review Specialist** – three (3) positions to assist with the permanent increased workload in Building & Safety.

### Reclass

1. **Assistant Executive Officer** – one (1) position to support department workload.
2. **Business Systems Analyst II** – one (1) to assist with the permanent increased workload in the IT Division.
3. **Department Systems Engineer** – three (3) positions to assist with the increased workload in the IT Division.
4. **Office Assistant III** – three (3) positions to assist with the permanent increased workload in the Program Integrity.
5. **Program Specialist I** – two (2) positions due to departmental reorganization.
6. **Senior Executive Administrative Assistant** – one (1) position to align with the county new administrative assistant structure.
7. **Supervising Auto Systems Analyst I** – one (1) position due to departmental reorganization in Information, Technology and Support.

### Reclass/New Class

1. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.

### Underfill

1. **Payroll Specialist** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
2. **Staff Aide** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## HUMAN SERVICES – AGING AND ADULT SERVICES

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### New Position

1. **Department of Aging and Adult Services District Manager** – one (1) position to assist with the increased workload in In-Home Supportive Services.
2. **Supervising Office Assistant** – one (1) position to assist with the permanent increased workload in In-Home Supportive Services.
3. **Supervising Social Worker** – one (1) position to assist with the permanent increased workload in In-Home Supportive Services.
4. **Staff Analyst II** – one (1) position to deliver new services in Public Guardian.

### Fast Pass

1. **Social Worker II** – six (6) positions to assist with the permanent increased workload in In-Home Supportive Services.

## HUMAN SERVICES – AGING AND ADULT SERVICES

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### Reclass

1. **Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.

### Reclass/New Class

1. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant I** – three (3) positions to align with the county new administrative assistant structure.
3. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## HUMAN SERVICES – CHILD SUPPORT SERVICES

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### Reclass/New Class

1. **Executive Administrative Assistant I** – two (2) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## HUMAN SERVICES – CHILDREN AND FAMILY SERVICES

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### New Position

1. **Business Systems Analyst II** – one (1) position to assist with the permanent increased workload in the Administration Division.
2. **Staff Analyst I** – one (1) position to assist with the permanent increased workload in Administration.
3. **Supervising Office Specialist** – one (1) position due to departmental reorganization.

### New Position/New Class

1. **Program Coordinator** – one (1) position due to the creation of Project Management Division.

### Fast Pass

1. **Administrative Social Worker** – eighty-six (86) positions to assist with the permanent increased workload due to increasing mandates from Federal and States relating to Child Welfare activities.
2. **Office Specialist** – two (2) positions to assist with the permanent increased workload in the Administration Division.
3. **Personnel Technician** – one (1) position to assist with the permanent increased workload in the Administration Division.
4. **Social Service Aide** – seven (7) positions to assist with the permanent increased workload in the Initial Response Operations Unit.
5. **Social Worker II** – sixteen (16) positions to assist with the permanent increased workload.

## HUMAN SERVICES – CHILDREN AND FAMILY SERVICES

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### Reclass

- 1. Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.
- 2. Personnel Technician** – two (2) positions to assist with the permanent increased workload in the Administration Division.

### Reclass/New Class

- 1. Executive Administrative Assistant I** – seven (7) positions to align with the county new administrative assistant structure.
- 2. Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## HUMAN SERVICES – PERFORMANCE EDUCATION & RESOURCE CENTER

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### New Position/New Class

- 1. Learning & Organizational Development Division Chief** – two (2) positions due to increased complexity, executive level education services, and increased oversight.

### Reclass

- 1. Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.
- 2. Staff Analyst II** – one (1) position due to increased complexity, executive level education services, and increased oversight.

### Reclass/New Class

- 1. Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
- 2. Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## HUMAN SERVICES – TRANSITIONAL ASSISTANCE DEPARTMENT

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### New Position

- 1. Administrative Manager** – one (1) position due to departmental reorganization in Admin Support.
- 2. Administrative Manager** – one (1) due to departmental reorganization in the Admin Support.
- 3. Administrative Supervisor I** – one (1) position to assist with the permanent increased workload in Facilities Unit.
- 4. Administrative Supervisor I** – one (1) position to assist with the permanent increased workload in the Contracting Unit.
- 5. Administrative Supervisor I** – one (1) position to assist with the permanent increased workload in the Facilities Unit.
- 6. Staff Analyst I** – one (1) position to assist with the permanent increased workload in the Contracts Unit.
- 7. Staff Analyst II** – two (2) positions to assist with the permanent increased workload in Administrative Support Division – Facilities.
- 8. Supervising Accountant III** – one (1) position to assist with the permanent increased workload in Administrative Support Division – Finance.
- 9. Supervising Fiscal Specialist** – one (1) position to assist with the permanent increased workload in Administrative Support Division – Finance.

## HUMAN SERVICES – TRANSITIONAL ASSISTANCE DEPARTMENT

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### Fast Pass

1. **Accounting Technician** – two (2) positions to assist with the permanent increased workload in the Finance Division.

### Reclass

1. **Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.
2. **Senior Executive Administrative Assistant** – one (1) position to align with the county new administrative assistant structure.

### Reclass/New Class

1. **Executive Administrative Assistant I** – seven (7) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## INLAND COUNTIES EMERGENCY MEDICAL AGENCY

### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## INNOVATION AND TECHNOLOGY DEPARTMENT

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### New Position

1. **Administrative Supervisor I** – one (1) position to assist with the permanent increased workload in Finance and Administrative Services.
2. **Business Systems Analyst III** – one (1) position to assist with the permanent increased workload in Customer Support.
3. **Enterprise Network Engineer** – three (3) positions to assist with the permanent increased workload in Network Operations.
4. **Enterprise Network Support Manager** – one (1) position to assist with the permanent increased workload in Network Operations
5. **Enterprise Systems Support Manager** – one (1) position to assist with the permanent increased workload in Enterprise Infrastructure.
6. **Staff Analyst I** – one (1) position to assist with the permanent increased workload in Finance and Administrative Services.
7. **Supervising Fiscal Specialist** – one (1) position to provide supervision and oversight to payroll staff in Finance and Administrative Services.

### New Position/New Class

1. **Enterprise Business Systems Analyst** – three (3) positions to assist with the permanent increased workload in Business Solution Development.

## INNOVATION AND TECHNOLOGY DEPARTMENT

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### Reclass

- Enterprise Business Applications Manager** – one (1) position to assist with the permanent increased workload in Geographic Information System.
- Enterprise Business Applications Manager** – three (3) positions to assist with the permanent increased workload in Business Solutions Development.
- Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.
- Enterprise Programmer Analyst** – two (2) positions to lead and establish technology roadmap for ongoing and increasing enterprise project in Business Solutions Development.
- Enterprise Network Support Manager** – two (2) positions to assist with the workload in Telecommunication Services.
- IT Deputy Chief** – two (2) positions to assist with the workload in Business Solutions Development.
- IT Division Chief** – one (1) position due to departmental reorganization in Public Safety Communications.
- IT Division Chief** – one (1) position to assist with the workload in Telecommunication Services.
- IT Division Chief** – one (1) position to assist with the workload in Business Solutions Development.

### Reclass/New Class

- Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### Underfill

- Communications Technician II** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Staff Analyst II** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## LAND USE SERVICES

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### New Position

- Staff Analyst II** – two (2) positions due to departmental reorganization in Administration.
- Land Use Technician Supervisor** – one (1) position due to departmental reorganization in Building and Safety.
- Supervising Engineer** – three (3) positions due to departmental reorganization in Building and Safety.
- Code Enforcement Officer III** – one (1) position to deliver new services in Code Enforcement.
- Code Enforcement Supervisor** – one (1) position to deliver new services in Code Enforcement.
- Assistant Director of Land Use Services** – one (1) position due to departmental reorganization in Planning/Building and Safety.
- Engineering Manager** – one (1) position due to departmental reorganization in Planning/Building and Safety.
- Staff Analyst II** – one (1) position to deliver new services in Planning.
- Staff Analyst II** – one (1) position due to departmental reorganization in Planning.
- Supervising Planner** – one (1) position due to departmental reorganization in Planning.

## LAND USE SERVICES

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### Fast Pass

- Fiscal Specialist** – one (1) position due to departmental reorganization in Administration.
- Engineer III** – two (2) positions due to departmental reorganization in Building and Safety.
- Land Use Technician** – two (2) positions due to departmental reorganization in Building and Safety.
- Code Enforcement Officer II** – four (4) positions due to departmental reorganization in Code Enforcement.

### Reclass/New Class

- Executive Administrative Assistant I** – three (3) positions to align with the county new administrative assistant structure.
- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## OFFICE OF EMERGENCY SERVICES

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### Reclass

- Accounting Technician** – one (1) position to realign the bargaining unit within Fire.
- Administrative Supervisor I** – one (1) position to realign the bargaining unit within Fire.
- Fiscal Specialist** – one (1) position to realign the bargaining unit within Fire.
- Payroll Specialist** – one (1) position to realign the bargaining unit within Fire.
- Staff Analyst II** – two (2) positions to realign the bargaining unit within Fire.

### Underfill

- Administrative Secretary I** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## OFFICE OF HOMELESS SERVICES

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### New Position

- Administrative Manager** – one (1) position due to departmental reorganization.
- Business Systems Analyst III** – one (1) position due to departmental reorganization.

### Reclass

- Program Specialist I** – one (1) position due to departmental reorganization.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## PRESCHOOL SERVICES

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### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## PROBATION

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### New Position

1. **Probation Cook I** – one (1) position to assist with the permanent increased workload in ARISE-Food Services.
2. **Probation Corrections Supervisor I** – four (4) positions to assist with the increased workload in ARISE-High Desert.
3. **Probation Division Director I** – one (1) position to assist with the permanent increased workload in ARISE-High Desert.
4. **Probation Officer III** – five (5) positions to assist with the increased workload.

### Fast Pass

1. **Office Specialist** – one (1) position to assist with the permanent increased workload in Professional Standards.

### Reclass

1. **Secretary II** – one (1) position due to departmental reorganization in the ARISE Division.

### Reclass/New Class

1. **Executive Administrative Assistant I** – five (5) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

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### New Position

1. **Capital Improvement Supervising Project Manager** – one (1) position to assist with permanent increased workload in Project Management.
2. **Project Development Analyst** – one (1) position to assist with permanent increased workload in Project Management.
3. **Staff Analyst II** – one (1) position to assist with the permanent increased workload and support restructuring in Facilities Management.

### Reclass

1. **Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.
2. **Office Specialist** – one (1) position to assist with the permanent increased workload in Facilities Management.
3. **Supervising Custodian** – one (1) position to assist with the permanent increased workload in Facilities Management.

## PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

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### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### Underfill

1. **Staff Analyst I** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## PUBLIC DEFENDER

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### Reclass/New Class

1. **Executive Administrative Assistant I** – three (3) positions to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.
3. **Executive Administrative Assistant I** – two (2) positions to align with the county new administrative assistant structure.

## PUBLIC HEALTH

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### New Position

1. **Health Education Specialist II** – one (1) position due to permanent increased workload in Environmental Health Services.
2. **Public Health Microbiologist III** – one (1) position due to permanent increased workload in Laboratory.
3. **Public Health Program Coordinator** – one (1) position due to permanent increased workload in supporting Strategy Officer.
4. **Public Health Program Coordinator** – one (1) position to deliver new services in the Surveillance and Response Unit.
5. **Public Health Program Manager** – one (1) position to eliminate the dual fill position in Quality and Compliance Unit.
6. **Public Health Program Manager** – one (1) position due to permanent increased workload in the Clinic Revenue Cycle Unit.
7. **Strategy & Business Development Officer** – one (1) position due to a departmental reorganization in Administration.

### Fast Pass

1. **Animal Control Officer** – one (1) position due to permanent increased workload in Animal Care.
2. **Environmental Health Specialist II** – two (2) positions due to permanent increased workload in Environmental Health Services.
3. **Environmental Technician II** – one (1) position due to permanent increased workload in Environmental Health Services.
4. **Office Specialist** – three (3) positions due to permanent increased workload in Clinic Revenue Cycle.
5. **Public Health Dental Assistant** – one (1) position due to permanent increased workload in Clinic Operations.

## PUBLIC HEALTH

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### Fast Pass

- Public Health Dentist** – one (1) position due to the expansion of existing services in Clinical Health and Prevention.
- Public Health Epidemiologist** – one (1) position to deliver new services in Research Assessment and Planning.
- Public Health Microbiologist II** – one (1) position due to permanent increased workload in the Laboratory.
- Public Health Project Coordinator** – one (1) position due to permanent increased workload in Clinic Operations.

### Reclass

- Executive Administrative Assistant II** – two (2) positions to align with the county new administrative assistant structure.
- Lead Office Specialist** – one (1) position to align current responsibilities with the appropriate classification.
- Office Assistant IV** – one (1) position to perform specialized and higher-level tasks in Environmental Health Services.
- Public Health Project Coordinator** – one (1) position to support permanent increased workload and departmental reorganization in Facilities/Warehouses.
- Registered Nurse II Clinic-Per Diem** – two (2) positions to adjust them to the appropriate budget level.

### Reclass/New Class

- Executive Administrative Assistant I** – two (2) positions to align with the county new administrative assistant structure.
- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### Underfill

- Automated Systems Technician** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Business Applications Manager** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Health Information Coder II** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Office Assistant III** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.
- Supervising Health Information Management Assistant** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## PUBLIC WORKS

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### New Position

- Engineer III** – one (1) position to assist with the permanent increased workload in Transportation Design.

## PUBLIC WORKS

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### Reclass

- Fiscal Specialist** – one (1) position to align current responsibilities with the appropriate classification.
- Maintenance and Construction Supervisor II** – one (1) position to align current responsibilities with the appropriate classification.

### Reclass/New Class

- Executive Administrative Assistant I** – three (3) positions to align with the county new administrative assistant structure.
- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### Underfill

- Supervising Public Works Project Manager** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## PUBLIC WORKS – SPECIAL DISTRICTS

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### New Position

- Special Districts Senior Project Manager** – one (1) position to assist with permanent increased.
- Staff Analyst II** – one (1) position to assist with permanent increased workload in Special Districts-Operations.
- Staff Analyst II** – one (1) position due to department reorganization in Special Districts – CSA 70 Admin.

### New Position/New Class

- Animal Keeper II** – two (2) positions due to departmental reorganization.

### Fast Pass

- Special Districts Project Manager** – one (1) position to assist with permanent increased workload in Project Management.
- Park Maintenance Worker I** – one (1) position to assist with permanent increased workload.

### Reclass

- District Services Coordinator** – one (1) position to assist with permanent increased workload in Special Districts – BRPD.
- Maintenance Worker III** – one (1) position to assist with the workload in the lower desert region.
- Park Maintenance Worker II** – one (1) position due to departmental reorganization in Special Districts Big Bear Park.

## PURCHASING DEPARTMENT

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### New Position

1. **Assistant Director of Purchasing** – one (1) position due to departmental reorganization in Administration.

### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## REAL ESTATE SERVICES DEPARTMENT

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### Reclass

1. **Office Assistant III** – one (1) position to align current responsibilities with the appropriate classification.

### Reclass/New Class

1. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

### Underfill

1. **Staff Analyst I** – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.

## REGIONAL PARKS

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### New Position

1. **Assistant Park Superintendent** – one (1) position to assist with permanent increased workload in Cucamonga – Guasti.
2. **General Services Worker II** – two (2) positions to assist with the permanent increased workload at Glen Helen and Prado Regional Parks.

### Fast Pass

1. **Park Ranger II** – nine (9) positions to assist with permanent increased workload in addressing deferred maintenance.

### Reclass

1. **Fiscal Specialist** – one (1) position to assist with permanent increased workload in Administration.
2. **Park Superintendent** – two (2) positions to assist with permanent increased workload due to the expansion of amenities and extension of park hours at Cucamonga – Guasti and Glen Helen.

### Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## REGISTRAR OF VOTERS

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### New Position

- Assistant Registrar of Voters** – one (1) position due to departmental reorganization.
- Elections Analyst** – one (1) position due to departmental reorganization in Admin-Finance and Personnel

### Fast Pass

- Automated Systems Technician** – one (1) position due to departmental reorganization in IT Division.
- Elections Services Assistant** – one (1) position to improve processes, operations, and customer services in Operations-Ballot.
- Elections Services Assistant** – one (1) position to improve processes, operations, and customer services in Operations-Logistics.
- Elections Specialist** – one (1) position due to departmental reorganization in Communications.
- Elections Technician** – one (1) position due to departmental reorganization in Operations- Voter Records.
- Elections Technician** – two (2) positions to improve processes, operations, and customer services in Operations-Ballot.

### Reclass

- Administrative Supervisor II** – one (1) position due to departmental reorganization in Support Services
- Geographic Information Systems Technician III** – one (1) position due to departmental reorganization in IT Division.

### Reclass/New Class

- Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## SHERIFF/CORONER/PUBLIC ADMINISTRATOR

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### New Position

- Supervising Fiscal Specialist** – one (1) position due to department reorganization in West Valley Detention Center.
- Sheriff's Administrative Manager** – one (1) position due to departmental reorganization in Bureau of Administration.
- Staff Analyst II** – one (1) position to support the permanent increased workload in Inmate Services Unit.

### New Position/New Class

- Sheriff's Finance Officer** – one (1) position due to departmental reorganization in Bureau of Administration.

Fast Pass

- 1. Deputy Sheriff 12-Hour Shift-84** – forty (40) holding positions due to department reorganization in Detention/Corrections Division.

Reclass

- |  |   |
|--|---|
| <ol style="list-style-type: none"> <li><b>1. Accounting Technician</b> – one (1) position to align current responsibilities with the appropriate classification in Bureau of Administration.</li> <li><b>2. Health Services Assistant I</b> – one (1) position to align current responsibilities with the appropriate classification.</li> <li><b>3. Business Systems Analyst II</b> – one (1) position to align current responsibilities with the appropriate classification in Technical Services.</li> <li><b>4. Business Systems Analyst III</b> – one (1) position to align current responsibilities with the appropriate classification in Technical Services.</li> <li><b>5. Sheriff’s Service Specialist</b> – one (1) position due to hiring challenges with Motor Pool Services Assistant in Automotive Services.</li> <li><b>6. Sheriff’s Facilities Coordinator</b> – one (1) position to align current responsibilities with the appropriate classification in Central Detention Center.</li> </ol> | <ol style="list-style-type: none"> <li><b>7. Staff Analyst II</b> – two (2) positions to assist with recruitment and retention of staff in Bureau of Administration.</li> <li><b>8. Office Specialist</b> – three (3) positions to align with other divisions within the department.</li> <li><b>9. Fiscal Operations Supervisor</b> – two (2) positions to assist with the permanent increased workload due to department reorganization in Bureau of Administration.</li> <li><b>10. Automated Systems Analyst II</b> – one (1) position to assist with the permanent increased workload.</li> <li><b>11. Systems Support Analyst III</b> – one (1) position to assist with the permanent increased workload.</li> <li><b>12. Systems Support Supervisor</b> – one (1) position to assist with the permanent increased workload.</li> </ol> |
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Reclass/New Class

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| <ol style="list-style-type: none"> <li><b>1. Fingerprint Examiner III</b> – one (1) position due to accreditation requirements.</li> <li><b>2. Lead Latent Fingerprint Examiner</b> – one (1) position due to accreditation requirements.</li> </ol> | <ol style="list-style-type: none"> <li><b>3. Executive Administrative Assistant III</b> – one (1) position to align with the county new administrative assistant structure.</li> <li><b>4. Executive Administrative Assistant I</b> – two (2) positions to align with the county new administrative assistant structure.</li> </ol> |
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Underfill

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| <ol style="list-style-type: none"> <li><b>1. Communication Installer</b> – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.</li> </ol> | <ol style="list-style-type: none"> <li><b>2. Secretary I</b> – one (1) underfill correction to reclassify one position to better align the position title with appropriate job duties.</li> </ol> |
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## VETERANS AFFAIRS

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New Position/New Class

1. **Deputy Director, Veterans Affairs** – one (1) position due to departmental reorganization.

Fast Pass

1. **Clinical Therapist II** – one (1) position to assist with the expansion of services.

Reclass/New Class

1. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## WORKFORCE DEVELOPMENT

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Reclass

1. **Executive Administrative Assistant II** – one (1) position to align with the county new administrative assistant structure.

Reclass/New Class

1. **Executive Administrative Assistant I** – one (1) position to align with the county new administrative assistant structure.
2. **Executive Administrative Assistant III** – one (1) position to align with the county new administrative assistant structure.

## Fixed Asset Detail Recommended Adjustments (All Entities)

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Airports</b>		Budget Group: <b>Operations and Community Services</b> General Fund				
6315001000	54404040	Equipment	HVAC Unit	1	32,500 32,500	To purchase a HVAC unit for a commercial hangar at Chino Airport.
Entity: <b>County</b> Report Category: <b>Arrowhead Regional Medical Center</b>		Budget Group: <b>ARMC</b> Fund Type: <b>Internal Service and Enterprise Fund</b>				
9170744200	54404040	Equipment	HFA3 860 – Visual Field Analyzer	1	49,950 49,950	Fixed asset for Eye Clinic
9170744200	54404040	Equipment	Cyclo-G6 System – Glaucoma Laser System	1	36,075 36,075	Fixed asset for Eye Clinic
9171814200	54404040	Equipment	Bladder Scanner Replacement	1	12,056 12,056	Fixed asset for Westside FHC
9161794200	54404040	Equipment	Bladder Scanner – 3E	1	12,056 12,056	Fixed asset for 3E Med/Surg
Entity: <b>County</b> Report Category: <b>Auditor-Controller/Treasurer/Tax Collector</b>		Budget Group: <b>Fiscal</b> Fund Type: <b>General Fund</b>				
3409001000	54404040	Equipment	Brocade fiber Switch	2	43,500 87,000	Aging and unsupported switch which provides backbone connectivity for major services and devices in the ATC data centers.
3409001000	54404040	Equipment	Cisco 9300 Series Switch	2	16,500 33,000	Aging and out of warranty/updates for ATC enterprise network equipment.
3409001000	54404040	Equipment	Cisco 9500 Series Switch	2	31,000 62,000	Aging and out of warranty/updates for ATC enterprise network equipment.
3409001000	54404040	Equipment	Cisco 3000 Series Firewall	2	8,250 16,500	Equipment needed to update ATC enterprise network for security, disaster recovery and failover capabilities.
3409001000	54404040	Equipment	Cisco 800 Series Router	2	10,000 20,000	Equipment needed to update ATC enterprise network for security, disaster recovery and failover capabilities.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Auditor-Controller/Treasurer/Tax Collector</b>				Budget Group: <b>Fiscal</b> Fund Type: <b>General Fund</b>		
3409001000	54904099	Licensed software	Cisco 9500 Series Capitalized License	2	8,000 16,000	Aging and out of warranty/updates for ATC enterprise network equipment.
3409001000	54904099	Licensed software	Cisco 9300 Series Capitalized License	2	11,000 22,000	Aging and out of warranty/updates for ATC enterprise network equipment.
Entity: <b>County</b> Report Category: <b>Child Support Services</b>				Budget Group: <b>Human Services</b> Fund Type: <b>General Fund</b>		
4520001000	54404040	Equipment	Loma Linda Switches	(4)	137,500 (550,000)	Reducing the per unit amount to recognize savings from the actual purchase of 4 switches.
4520001000	54404040	Equipment	Loma Linda Switches	4	91,250 365,000	Reducing the per unit amount to recognize savings from the actual purchase of 4 switches.
4520001000	54404040	Equipment	Cisco Blade Servers	(5)	18,000 (90,000)	Canceling the purchase of all 5 servers as they are no longer needed in 2023-24.
Entity: <b>County</b> Report Category: <b>County Administrative Office – Automated Systems Development</b>				Budget Group: <b>Administration</b> Fund Type: <b>General Fund – Restricted</b>		
1165901042	54904090	Intrnlly gnrated computer soft	Property Tax Legacy System Replacement (PTLSR) Project	1	5,311,310 5,311,310	Use of the New Property Tax System Reserve to continue the PTLSR project (\$5,311,310)
Entity: <b>County</b> Report Category: <b>County Library</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>Special Revenue Fund</b>		
6400002600	54504050	Vehicles	Work Van	1	60,000 60,000	To be utilized to deliver supplies to the various library branches.
Entity: <b>County</b> Report Category: <b>District Attorney</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4500001000	54504050	Vehicles	Vehicles	1	60,582 60,582	For the purchase of 1 vehicle for one Senior Investigator to have a designated vehicle assigned to carry out grant activities.
4500001000	54504050	Vehicles	Vehicles	2	52,209 104,418	For the purchase of 2 vehicles for one Maintenance Coordinator to haul items to and from various offices & one Senior Investigator assigned to the New Homicide Division.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>IT – Telecommunication Services</b>				Budget Group: <b>Administration</b> Fund Type: <b>Internal Service and Enterprise Fund</b>		
1200704020	54404040	Equipment	Cisco VoIP Infrastructure Replacement Equipment	1	95,000 95,000	The Department is requesting to purchase Cisco VoIP infrastructure replacement equipment.
1200404020	54404040	Equipment	Public Safety Communications Equipment	1	177,585 177,585	The Department is requesting to purchase public safety communications equipment.
1200704020	54404040	Equipment	Cisco Voice Over Internet Protocol (VoIP) call center switches and servers for unplanned customer requests	1	80,000 80,000	The Department is requesting funding for unplanned Cisco VoIP call center switch and server customer requests.
Entity: <b>County</b> Report Category: <b>Land Use Services – Building and Safety</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>General Fund</b>		
6920001000	54504050	Vehicles	SUV	2	42,500 85,000	To purchase two Ford Bronco vehicles at \$40,467 each for incoming BNS field staff. The total cost of \$85K includes estimated tax and fee.
Entity: <b>County</b> Report Category: <b>Land Use Services – Code Enforcement</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>General Fund</b>		
6930001000	54404040	Equipment	Dump trailer	1	35,000 35,000	To purchase a new dump trailer for use in Waste Tire disposal and Illegal Dumping.
Entity: <b>County</b> Report Category: <b>Office of Emergency Services</b>				Budget Group: <b>Administration</b> Fund Type: <b>General Fund</b>		
1086301000	54404040	Equipment	Video Camera System	1	55,000 55,000	The department is requesting to purchase a perimeter video camera system.
1086301000	54404040	Equipment	Card Access System	1	55,000 55,000	The department is requesting to purchase a Kantec proximity card access system.
1086301000	54404040	Equipment	Radio Communication equipment	1	11,000 11,000	The department is requesting to purchase radio communication equipment.
1086001000	54404040	Equipment	Switch	1	8,000 8,000	The department is requesting to purchase a Juniper Switch to provide internet access in the Ontario Warehouse.
Entity: <b>County</b> Report Category: <b>Office of Emergency Services – Grant Programs</b>				Budget Group: <b>Administration</b> Fund Type: <b>Special Revenue Fund</b>		
1080002427	54404040	Equipment	Portable Air Conditioner Unit	(1)	12,759 (12,759)	Adjustment is requested due to equipment costs less than budgeted.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Probation – Administration/Corrections/ Detention</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4810001000	54404040	Equipment	Metal Detector	12	20,833 250,000	For the purchase of 12 metal detectors for the Central Valley Juvenile Detention and Assessment Center.
4810001000	54404040	Equipment	Cube Container	1	15,000 15,000	For the purchase of a 40 foot long cube container for the Central Valley Juvenile Detention and Assessment Center.
4810001000	54404040	Equipment	Driving Simulator System	1	20,000 20,000	For the purchase of a driving simulator system for the Central Valley Juvenile Detention and Assessment Center.
4810001000	54404040	Equipment	Metal Detector	1	20,000 20,000	For the purchase of a metal detector for the Central Valley Juvenile Detention and Assessment Center.
Entity: <b>County</b> Report Category: <b>Project and Facilities Management – Project Management Division</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>General Fund</b>		
7700001000	54504050	Vehicles	SUV	1	29,000 29,000	The department is requesting an increase in fixed assets to purchase one new vehicle for PFMD-Project Management Division
Entity: <b>County</b> Report Category: <b>Public Health</b>				Budget Group: <b>Human Services</b> Fund Type: <b>General Fund</b>		
9300001000	54404040	Equipment	Security Equipment	1	55,000 55,000	Security system for Emergency Preparedness and Response warehouse
9300001000	54404040	Equipment	Computer Equipment	1	169,842 169,842	Computer network switch for newly-leased administrative office space.
9300001000	54404040	Equipment	Copier/Printer	1	7,500 7,500	Replacement copier for Adelanto FQHC.
9300001000	54404040	Equipment	Copier / Printer	2	9,000 18,000	Replacement copies for the Vital Statistics program
9300001000	54404040	Equipment	Dental Cabinetry	1	7,500 7,500	Dental equipment for San Bernardino FQHC
9300261000	54404040	Equipment	Computer Equipment	2	17,000 34,000	Network switches for Devore animal shelter.
9300001000	54404040	Equipment	Panoramic X-Ray Machine	1	25,000 25,000	Dental equipment for San Bernardino FQHC.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Public Health</b>				Budget Group: <b>Human Services</b> Fund Type: <b>General Fund</b>		
9300261000	54504050	Vehicles	Truck	1	130,000 130,000	New truck to replace high-mileage vehicle
9300001000	54504050	Vehicles	Mobile Offices	2	475,000 950,000	Two mobile clinics to provide medical services to underserved areas of the County
9300001000	54504050	Vehicles	Forklift	1	40,000 40,000	Forklift for Emergency Preparedness and Response Warehouse
Entity: <b>County</b> Report Category: <b>Public Works – Transportation Special Revenue Funds</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>Special Revenue Fund</b>		
6650002008	54404040	Equipment	Blade Attachment	1	50,000 50,000	The attachment is needed as it was not included in the original purchase order.
6650002008	54404040	Equipment	Roller Attachment	1	65,000 65,000	The attachment is needed as it was not included in the original purchase order.
6650002008	54404040	Equipment	Large Format Printer	1	35,000 35,000	The department is requesting a new printer due to there being one printer completing 90% of sign production, and the equipment is over 13yrs old.
6650002008	54504050	Vehicles	Dump Truck	1	425,000 425,000	The purchase of the dump truck will replace the prior year canceled purchase order.
6650002008	54504050	Vehicles	Light Duty Vehicle	2	60,000 120,000	The department is requesting a new vehicle to meet the needs of the departments operations field crew.
6650002008	54504050	Vehicles	Truck	1	60,000 60,000	The department is requesting to purchase one truck to replace the prior year's canceled PO, and another truck other for the departments Superintendent position.
6650002008	54504050	Vehicles	Specialty Truck	1	110,000 110,000	The purchase of the specialty truck will replace the prior year canceled purchase order.
6650002008	54504050	Vehicles	Lift Gate Attachment	1	15,000 15,000	The attachment is needed as it was not included in the original purchase order.
6650002008	54504050	Vehicles	Dump Truck	(1)	385,000 (385,000)	The department is increasing the budget for a dump truck due to price increases on vehicles.
6650002008	54504050	Vehicles	Dump Truck	1	425,000 425,000	The department is increasing the budget for a dump truck due to price increases on vehicles.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Public Works – Transportation Special Revenue Funds</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>Special Revenue Fund</b>		
6650002008	54504050	Vehicles	Water Truck	(3)	400,000 <u>(1,200,000)</u>	The department is removing the budget for this water truck due to price increases on this vehicle type.
6650002008	54504050	Vehicles	Water Truck	3	475,000 <u>1,425,000</u>	The department is increasing the budget for a water truck due to price increases on vehicles.
Entity: <b>County</b> Report Category: <b>Regional Parks</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>General Fund</b>		
6520001000	54504050	Vehicles	Work Truck	1	60,000 <u>60,000</u>	To be utilized at various parks for maintenance and project follow up.
Entity: <b>County</b> Report Category: <b>Sheriff/Coroner/Public Administrator – Contracts</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4410001000	54504050	Vehicles	Patrol Vehicles	2	40,656 <u>81,312</u>	To reflect increase to vehicles per contract cities changes.
Entity: <b>County</b> Report Category: <b>Sheriff/Coroner/Public Administrator – Detentions</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4420001000	55404040	Equipment	Body Scanners	4	187,431 <u>749,724</u>	Four Body Scanners to detect metallic and non-metallic threats at the County detention centers.
4420001000	55404040	Equipment	Drogloo Toilets	5	25,000 <u>125,000</u>	Five Drogloo "Ranger" Toilets to assist in the safe, hygienic and discreet recovery of packages of banned substances from the feces of incarcerated persons.
4420001000	55404040	Equipment	Industrial Dryer	1	30,000 <u>30,000</u>	Industrial Dryer to replace the old one that has exceeded its useful life.
4420001000	55404040	Equipment	Electric Deep Fryer	1	15,000 <u>15,000</u>	Electric Deep Fryer to be utilized at Central Detention Center to cook fried foods for the Officer's Dining Room.
4420001000	55404040	Equipment	ReachIn Freezer	1	10,000 <u>10,000</u>	ReachIn Freezer for High Desert Detention Center's Officer's Dining Room.
4420001000	55404040	Equipment	Network Switches	(21)	22,000 <u>(462,000)</u>	Adjustment due to equipment costs less than budgeted.
4420001000	55404040	Equipment	Network Switches	21	18,802 <u>394,842</u>	Purchase of Network Switches for the implementation of the department of Health Care Services, Providing Access and Transformation Health (PATH) Justice Involved Planning and Capacity Building Program.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Sheriff/Coroner/Public Administrator – Operations</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4438001000	54404040	Equipment	Boat Engine	(1)	27,959 (27,959)	Boat Engine will no longer be purchased for stock. Adjustment is necessary to reallocate funds to purchase the Boat Engine for boat repair use.
4438001000	54404040	Equipment	HID 7500 Real-time Instrument and laptop	1	59,960 59,960	Adjustment reflects the changes made by a grant modification.
4438001000	54404040	Equipment	Boat Engine	(2)	30,000 (60,000)	Boat Engines will no longer be purchased for stock. Adjustment is necessary to reallocate funds to purchase the Boat Engines for boat repair use.
4438001000	54404040	Equipment	Boat Engine	(2)	22,500 (45,000)	Boat Engines will no longer be purchased for stock. Adjustment is necessary to reallocate funds to purchase the Boat Engines for boat repair use.
4430001000	54404040	Equipment	APIC Cluster	(2)	250,000 (500,000)	Deletion of the purchase of two APIC Clusters.
4430001000	54404040	Equipment	Firewall	1	108,200 108,200	Purchase of one Firewall to update current IT infrastructure.
4430001000	54404040	Equipment	SD WAN	2	55,000 110,000	Purchase of two SD WAN to update current IT infrastructure.
4430001000	54404040	Equipment	SW WAN Edge	4	7,000 28,000	Purchase of two SD WAN Edge to update current IT infrastructure.
4430001000	54404040	Equipment	Specialized Equipment	1	20,893 20,893	Purchase of Specialized Equipment funded by SB 90.
4430001000	54404040	Equipment	ALPR Trailer	(1)	55,092 (55,092)	Correction to the ALPR Trailer allocation. Funding should have been allocated to Vehicles.
4430001000	54404040	Equipment	K-9 Training Course	1	45,000 45,000	Purchase of K-9 Obstacle training course equipment funded by American Rescue Plan Act (ARPA).
4438001000	54404040	Equipment	Storage Containers	2	6,500 13,000	Purchase of Storage Containers funded by the DEAM 2023 Grant.
4430001000	54504050	Vehicles	SUV (SB 170 HOPE)	(1)	75,000 (75,000)	Deletion of the purchase of one SUV funded by SB 170 HOPE.
4430001000	54504050	Vehicles	Jeep (SB 170 HOPE)	(1)	75,000 (75,000)	Deletion of the purchase of one Jeep funded by SB 170 HOPE.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Sheriff/Coroner/Public Administrator – Operations</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>General Fund</b>		
4430001000	54504050	Vehicles	Van (SB 170 HOPE)	(1)	75,000 (75,000)	Deletion of the purchase of one Van funded by SB 170 HOPE.
4430001000	54504050	Vehicles	Trailer (SB 170 HOPE)	1	75,000 75,000	Purchase of one Trailer funded by SB 170 HOPE.
4430001000	54504050	Vehicles	Safety Vehicles	2	49,500 99,000	To support Inmate Services Unit
4430001000	54504050	Vehicles	Unincorporated Patrol Vehicles	9	57,500 517,500	Purchase of nine Vehicles for Unincorporated Patrol.
4430001000	54504050	Vehicles	Rosena Ranch Deputies Vehicles	3	61,000 183,000	Purchase of three Vehicles for Rosena Ranch Deputies.
4430001000	54504050	Vehicles	Marijuana Enforcement Vehicle	1	61,580 61,580	Purchase of one Vehicle for Marijuana Enforcement.
4430001000	54504050	Vehicles	MET Vehicles	6	61,570 369,420	Purchase of six MET Vehicles.
4430001000	54504050	Vehicles	Coroner's Vehicle	1	35,000 35,000	Purchase of one Coroner's Vehicle.
4430001000	54504050	Vehicles	Custom Coach Command Post (SB 170 HOPE)	1	250,000 250,000	Adjustment necessary due to the cost of the Custom Coach Command Post funded by SB 170 HOPE being higher than anticipated.
4430001000	54504050	Vehicles	ALPR Trailer	1	55,092 55,092	Correction to the ALPR Trailer allocation. Funding should have been allocated to Vehicles.
4430001000	54904099	Licensed software	Licensed Software	1	8,200 8,200	Purchase of Licensed Software for the Body Worn Camera Implementation Project.
Entity: <b>County</b> Report Category: <b>Sheriff/Coroner/Public Administrator Special Revenue Funds</b>				Budget Group: <b>Law and Justice</b> Fund Type: <b>Special Revenue Fund</b>		
4430002384	54404040	Equipment	Aviation Ladder	1	25,000 25,000	To increase funding for Aviation Ladder.
4430002384	54504050	Vehicles	Cell Site Simulator Truck	1	60,000 60,000	To purchase replacement Cell Site Simulator Truck.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>County</b> Report Category: <b>Solid Waste – Enterprise Funds</b>				Budget Group: <b>Operations and Community Services</b> Fund Type: <b>Internal Service and Enterprise Fund</b>		
6700004250	54404040	Equipment	Generator	(1)	51,000 <u>(51,000)</u>	The department has savings from a fixed asset not being purchased.
6700004250	54404040	Equipment	Camera System	1	37,000 <u>37,000</u>	The department is requesting to fund a camera system for the landfill at San Timoteo Landfill.
6700004250	54404040	Equipment	Portable Power Station	2	7,000 <u>14,000</u>	The department is requesting to purchase 2 portable power station battery backups in case of a generator failure.
Entity: <b>Fire</b> Report Category: <b>Fire Administration</b>				Budget Group: <b>Fire Administration</b> Fund Type: <b>Special Revenue Fund</b>		
1062002410	54404040	Equipment	Self Contained Breathing Apparatus (SCBA) units	7	3,571 <u>25,000</u>	County Fire is recommending a \$25,000 budget increase for the additional cost of purchasing seven SCBA units. The current budget includes \$35,000 in appropriation for this purchase. This action increases the budget amount from \$35,000 to \$60,000.
1068132410	54404040	Equipment	Toilet-Shower-Laundry Trailer	1	17,815 <u>17,815</u>	County Fire has procured a Toilet-Shower-Laundry Trailer in the amount of \$138,327 primarily for use by the Wildland Program hand crews and during incidents. The Trailer was originally budgeted at \$120,512 with funding approved from the County's American Rescue Plan Act (ARPA) Coronavirus Local Recovery Fund. County Fire is requesting a budget increase of \$17,815 for the increased cost of the Trailer. This additional cost will be funded by County Fire through the use of its Available Reserves.
1064042410	54504050	Vehicles	Replacement of Ambulances	4	255,000 <u>1,020,000</u>	County Fire is recommending the replacement of four ambulances. Two of these ambulances have been completely wrecked and the other two require costly repairs that exceed the current value of the vehicles. Although Available Reserves are being used to purchase the replacements, the Department has submitted insurance claims seeking reimbursement for the wrecked ambulances.
Entity: <b>Fire</b> Report Category: <b>Hazardous Materials Operations</b>				Budget Group: <b>Hazardous Materials Operations</b> Fund Type: <b>Special Revenue Fund</b>		
1071552421	54404040	Equipment	Chemical Fume Hood	1	50,000 <u>50,000</u>	Chemical Fume Hood for installation in the basement at the new County Fire Headquarters building. This will provide staff with an enclosed area to safely conduct chemical testing by exhausting fumes/vapors into the atmosphere.
1071552421	54404040	Equipment	Volatile Organic Compound (VOC) gas monitors/detectors	5	9,000 <u>45,000</u>	The purchase of these VOC gas monitors/detectors will allow the Department to maintain proper life and safety measures by providing staff with the ability to test unknown chemicals in an emergency response situation.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Fire</b> Report Category: <b>Hazardous Materials Operations</b>				Budget Group: <b>Hazardous Materials Operations</b> Fund Type: <b>Special Revenue Fund</b>		
1071552421	54404040	Equipment	Radioisotope Identifier	1	29,500 29,500	This device is used by emergency first responders to identify the isotope of a radioactive source and measure the level of radioactivity being emitted.
Entity: <b>Fire</b> Report Category: <b>North Desert Regional Service Zone</b>				Budget Group: <b>North Desert Regional Service Zone</b> Fund Type: <b>Special Revenue Fund</b>		
5903022442	54404040	Equipment	Storage Shed	1	25,000 25,000	Purchase of a storage shed to replace existing dilapidated storage at Station 302 in Hesperia.
Entity: <b>Flood</b> Report Category: <b>Flood Control Consolidated</b>				Budget Group: <b>Flood Control District</b> Fund Type: <b>Special Revenue Fund</b>		
1920002522	54304030	Struct & improv to structures	Struct & Improv	1	300,000 300,000	The department is requesting to fund the increased cost of the new Yard Building project.
1950002536	54404040	Equipment	Snow Monitoring Equipment	1	26,800 26,800	The department received a higher quote for snow monitoring equipment than what was budgeted.
1910002518	54404040	Equipment	Snow Monitoring Equipment	(1)	20,910 (20,910)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1910002518	54404040	Equipment	Snow Monitoring Equipment	1	25,810 25,810	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	(1)	24,210 (24,210)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	(1)	21,900 (21,900)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	1	26,800 26,800	The department received a higher quote for snow monitoring equipment than what was budgeted.
1950002536	54404040	Equipment	Snow Monitoring Equipment	(1)	21,900 (21,900)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	1	29,010 29,010	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	(1)	14,430 (14,430)	The department received a higher quote for snow monitoring equipment than what was budgeted.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Flood</b> Report Category: <b>Flood Control Consolidated</b>				Budget Group: <b>Flood Control District</b> Fund Type: <b>Special Revenue Fund</b>		
1950002536	54404040	Equipment	Snow Monitoring Equipment	(1)	21,900 (21,900)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	1	27,130 27,130	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	1	28,620 28,620	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	(1)	23,220 (23,220)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	1	27,100 27,100	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	(1)	10,400 (10,400)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	1	26,800 26,800	The department received a higher quote for snow monitoring equipment than what was budgeted.
1940002532	54404040	Equipment	Snow Monitoring Equipment	(1)	21,900 (21,900)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	(1)	24,210 (24,210)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1960002540	54404040	Equipment	Snow Monitoring Equipment	(1)	14,090 (14,090)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1930002526	54404040	Equipment	Snow Monitoring Equipment	1	33,610 33,610	The department received a higher quote for snow monitoring equipment than what was budgeted.
1910002518	54404040	Equipment	Snow Monitoring Equipment	1	19,740 19,740	The department received a higher quote for snow monitoring equipment than what was budgeted.
1910002518	54404040	Equipment	Snow Monitoring Equipment	(1)	17,440 (17,440)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1960002540	54404040	Equipment	Snow Monitoring Equipment	1	19,690 19,690	The department received a higher quote for snow monitoring equipment than what was budgeted.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Flood</b> Report Category: <b>Flood Control Consolidated</b>				Budget Group: <b>Flood Control District</b> Fund Type: <b>Special Revenue Fund</b>		
1950002536	54404040	Equipment	Snow Monitoring Equipment	1	19,690 19,690	The department received a higher quote for snow monitoring equipment than what was budgeted.
1950002536	54404040	Equipment	Snow Monitoring Equipment	1	26,800 26,800	The department received a higher quote for snow monitoring equipment than what was budgeted.
1950002536	54404040	Equipment	Snow Monitoring Equipment	(1)	21,900 (21,900)	The department received a higher quote for snow monitoring equipment than what was budgeted.
1950002536	54404040	Equipment	Snow Monitoring Equipment	1	26,800 26,800	The department received a higher quote for snow monitoring equipment than what was budgeted.
1950002536	54404040	Equipment	Snow Monitoring Equipment	(1)	14,090 (14,090)	The department received a higher quote for snow monitoring equipment than what was budgeted.
Entity: <b>Flood</b> Report Category: <b>Flood Control Equipment</b>				Budget Group: <b>Flood Control District</b> Fund Type: <b>Internal Service and Enterprise Fund</b>		
1970004140	54504050	Vehicles	Pickup Truck	1	140,000 140,000	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.
1970004140	54504050	Vehicles	Pickup Truck	(1)	80,000 (80,000)	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.
1970004140	54504050	Vehicles	Pickup Truck	1	140,000 140,000	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.
1970004140	54504050	Vehicles	Pickup Truck	(1)	110,000 (110,000)	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.
1970004140	54504050	Vehicles	Pickup Truck	1	140,000 140,000	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.
1970004140	54504050	Vehicles	Pickup Truck	(1)	80,000 (80,000)	The department is requesting an increase to Vehicles in order to replace three gas powered vehicles with electric pickup trucks for the Flood Control Operations.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Flood</b> Report Category: <b>Flood Control Equipment</b>				Budget Group: <b>Flood Control District</b> Fund Type: <b>Internal Service and Enterprise Fund</b>		
1970004140	54504050	Vehicles	SUV	1	50,000 50,000	The department is requesting a SUV for the Flood Control Planning/Water Resources division.
1970004140	54504050	Vehicles	Pickup Truck	1	60,000 60,000	The department is requesting a Pickup Truck for a newly added Maintenance and Construction Supervisor II assigned to the Transient Encampment Cleanup Crew.
Entity: <b>ICEMA</b> Report Category: <b>Inland Counties Emergency Medical Agency</b>				Budget Group: <b>ICEMA</b> Fund Type: <b>Special Revenue Fund</b>		
1110002686	54404040	Equipment	ASAP - Medical Shelters	2	19,750 39,500	The department is requesting to purchase medical shelter equipment for hospital preparedness during an emergency.
1110002686	54404040	Equipment	XACT HVAC Units	2	12,750 25,500	The department is requesting to purchase HVAC Units for hospital preparedness during an emergency.
1110002686	54404040	Equipment	Portable Generators	7	6,000 42,000	The department is requesting to purchase portable generators for hospital preparedness during an emergency.
1110002686	54404040	Equipment	Decontamination Insert	1	20,750 20,750	The department is requesting to purchase a decontamination insert for hospital preparedness during an emergency.
1110002686	54404040	Equipment	X-40 Shelter Hub	1	8,750 8,750	The department is requesting to purchase Shelter Hub for hospital preparedness during an emergency.
1110002686	54404040	Equipment	ASAP Shelter Hub	2	7,000 14,000	The department is requesting to purchase a shelter hub for hospital preparedness during an emergency.
1110002686	54404040	Equipment	Decontamination Portable Showers	2	10,000 20,000	The department is requesting to purchase portable showers for hospital preparedness during an emergency.
1110002686	54404040	Equipment	X-40 Medical Shelters	2	39,750 79,500	The department is requesting to purchase medical shelter equipment for hospital preparedness during an emergency.
Entity: <b>Special Districts</b> Report Category: <b>General Districts</b>				Budget Group: <b>General Districts</b> Fund Type: <b>Special Revenue Fund</b>		
1056301378	54304030	Struct & improv to structures	Lake Gregory Sediment Project	(1)	2,910,500 (2,910,500)	The budget and funding for this project is appropriately being moved from the CSA 70 Countywide Operating Fund to the district's Capital Improvement Program (CIP).

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Special Districts</b> Report Category: <b>General Districts – Construction</b>				Budget Group: <b>Capital Improvement</b> Fund Type: <b>Capital Improvement Project Fund</b>		
1050003604	54104010	Improvements to land	CSA R-51 Old Toll Access Roads Paving Project (Lake Arrowhead)	1	129,377 <u>129,377</u>	This project, which was approved by the Board of Supervisors on July 12, 2022 (Item No. 51), was partially budgeted for 2023-24 as it was anticipated that some costs would be incurred in 2022-23. Since this did not happen, a budget increase is therefore needed.
1050003604	54304030	Struct & improv to structures	Lake Gregory Sediment Project	1	3,085,000 <u>3,085,000</u>	This project, which was approved by the Board of Supervisors on October 25, 2022 (Item No. 82), is for the removal of accumulated sediment at Lake Gregory. Sediment and debris have a negative affect on the health of the lake, as well as the recreational use of this amenity. The 2023-24 Mid-Year Budget Report includes the adjustments necessary to move this project from the CSA 70 Countywide Operating Fund to the district's Capital Improvement Program (CIP).
Entity: <b>Special Districts</b> Report Category: <b>Park Districts – Bloomington Recreation and Park District</b>				Budget Group: <b>Bloomington Recreation and Park District</b> Fund Type: <b>Special Revenue Fund</b>		
6250002584	54504050	Vehicles	Mid-size Sport Utility Vehicle (SUV)	1	45,000 <u>45,000</u>	The District is in need of a mid-size SUV in the amount of \$45,000. The adopted budget inadvertently includes \$40,000 in Fixed Assets-Vehicles for a "Groomer." Board approval of the Mid-Year Budget Report will allow for replacement of the "Groomer" with the SUV. The additional \$5,000 in budgeted costs will be funded through a projected appropriation savings in Services & Supplies.
6250002584	54504050	Vehicles	Groomer	(1)	40,000 <u>(40,000)</u>	The District is in need of a mid-size SUV in the amount of \$45,000. The adopted budget inadvertently includes \$40,000 in Fixed Assets-Vehicles for a "Groomer." Board approval of the Mid-Year Budget Report will allow for replacement of the "Groomer" with the SUV. The additional \$5,000 in budgeted costs will be funded through a projected appropriation savings in Services & Supplies.
Entity: <b>Special Districts</b> Report Category: <b>Road Districts</b>				Budget Group: <b>Road Districts</b> Fund Type: <b>Special Revenue Fund</b>		
1900001306	54104010	Improvements to land	CSA 18 Cedarpines – Road Paving Project	1	185,300 <u>185,300</u>	An increase in the project's scope and material costs.
Entity: <b>Special Districts</b> Report Category: <b>Water Districts – Construction</b>				Budget Group: <b>Capital Improvement</b> Fund Type: <b>Capital Improvement Project Fund</b>		
1650004684	54104010	Improvements to land	CSA 70 J Oak Hills – Bellflower Water Main Extension Project	1	49,185 <u>49,185</u>	The 2023-24 Mid-Year Budget Report includes a \$49,185 increase for this project as additional costs are anticipated.

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: <b>Special Districts</b> Report Category: <b>Water Districts – Construction</b>				Budget Group: <b>Capital Improvement</b> Fund Type: <b>Capital Improvement Project Fund</b>		
5630004618	54304030	Struct & improv to structures	CSA 70 CG Cedar Glen – Rebuild of Front Tunnel	(1)	175,000 (175,000)	Due to current funding concerns, this project is being deferred to a later fiscal year.
1350004638	54304030	Struct & improv to structures	CSA 70 F Morongo Valley – Water Tank Replacement Project	1	580,000 580,000	This project includes the replacement of an existing 260,000-gallon potable water tank that will allow the district to continue to provide safe drinking water for its customers.

## County Quarterly Performance Measure Update

**BUDGET GROUP: ADMINISTRATION**  
**CLERK OF THE BOARD**

**MEASURE:** Percentage of real property assessment appeals scheduled for hearing within 18 months of being filed.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Schedule real property Assessment Appeal hearings within 18 months.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department has met its first quarter target percentage of timely scheduled real property Assessment Appeals, and anticipates that it will meet its target for 2023-24.

**MEASURE:** Percentage of non-real property appeals scheduled for hearing within the two-year statutory deadline or deadline waived by applicants.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Schedule non-real property Assessment Appeal hearings within the two-year statutory requirement.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department has met its first quarter target percentage of timely scheduled non-real property Assessment, and anticipates that it will meet its target for 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**CLERK OF THE BOARD**

**MEASURE:** Average processing time of Board Agenda Items.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Process Board Agenda Items efficiently, and return to departments in a timely manner.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
5 Days	4.10 Days	5 Days					

**Explanation:** The Department exceeded its first quarter target for the average processing time of Board Agenda items, and anticipates that it will meet its target for 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**COUNTY COMMUNICATIONS GROUP**

**MEASURE:** Number of Vision-focused stories in the County Update (one per month).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Continue to develop and maintain consistent messaging for the organization.

**STRATEGY:** In accordance with the effort to re-launch the Countywide vision, aim to publish 12 Vision-focused stories in the County Update to highlight the Countywide Vision element group accomplishments.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
12	0	12					

**Explanation:** The Department did not meet its first quarter target due to this measure having been dependent on the County-wide vision relaunch which has not taken place.

**MEASURE:** Number of “San Bernardino County News Now” productions.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Continue to develop and maintain consistent messaging for the organization.

**STRATEGY:** In accordance with the Countywide vision – Image Element, promote San Bernardino County as a location that embraces opportunity, optimism and innovation through San Bernardino County News Now.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
12	3	12					

**Explanation:** The Department met the first quarter target of producing “San Bernardino County News Now” segments promoting San Bernardino County as a location that embraces opportunity, optimism, and innovation.

BUDGET GROUP: **ADMINISTRATION**  
**COUNTY COMMUNICATIONS GROUP**

**MEASURE:** Number of County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Continue to develop and maintain consistent messaging for the organization.

**STRATEGY:** In accordance with the County vision – Quality of Life Element, promote San Bernardino County as a location that offers “Live, Work, Play” lifestyle options through informative weekly County Update newsletters.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
49	14	49					

**Explanation:** The Department exceeded its first quarter target of producing County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.

BUDGET GROUP: **ADMINISTRATION**  
**COUNTY COUNSEL**

**MEASURE:** Percentage of policies and ordinances drafted within Board directed or requested timelines.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Draft policies and ordinances pursuant to Board of Supervisors direction within requested deadlines.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its first quarter target of 100% of all policies and ordinances having been drafted within Board directed or requested timelines, and anticipates that the target will continue to be achieved throughout 2023-24.

**MEASURE:** Percentage of clients who ranked service from County Counsel as satisfactory or above.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Ensure employees know that they and their work are valued.

**STRATEGY:** Conduct an annual customer service survey which will allow clients to provide feedback on the services from County Counsel.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its first quarter target of 100% of the responses rated County Counsel as satisfactory or above, and anticipates the target will continue to be achieved throughout 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**COUNTY COUNSEL**

**MEASURE:** Number of training hours provided to County staff.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Increase training to County departments to reduce potential litigation exposure.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
500	200.1	500					

**Explanation:** The Department exceeded its first quarter target of providing 200.1 hours of training to County departments on a variety of topics. To meet the year end goal, County Counsel must provide a minimum of 125 hours of training per quarter. The Department anticipates that the target will be achieved by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION  
FINANCE AND ADMINISTRATION**

**MEASURE:** Received Distinguished Budget Presentation Award from the Government Finance Officers Association.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Prepare a budget presentation that follows the guidelines established by the National Advisory Council on State and Local Budgeting and Government Finance Officers Association (GFOA) best practices on budgeting.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
Yes	N/A	Yes					

**Explanation:** This measure cannot be reported until after this award is announced, which is expected in spring 2024. The Department expects to receive the award for 2023-24.

**MEASURE:** Number of days recommended budget documents were provided in advance of the Board meeting.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Continue to develop and maintain consistent messaging for the organization.

**STRATEGY:** Ensure the Board of Supervisors has sufficient review time for recommended budget documents.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
21	N/A	21					

**Explanation:** This measure cannot be reported until after submission of the 2024-25 Recommended Budget to the Board of Supervisors in the spring of 2024. However, the Department expects to meet the target in 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**FINANCE AND ADMINISTRATION**

**MEASURE:** Number of days recommended fee documents were provided in advance of the Board meeting.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Continue to develop and maintain consistent messaging for the organization.*

**STRATEGY:** *Ensure Board of Supervisors has sufficient review time for recommended fee documents.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
14	N/A	14					

**Explanation:** This measure cannot be reported until after the submission of the fee ordinance documents, which is scheduled for the spring of 2024. However, the Department expects to meet the target in 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**FLEET MANAGEMENT**

**MEASURE:** Current level of uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Monitor workflow and staffing levels in shops. Coordinate with customers to reduce peak/full times in the shop.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
96%	94%	96%					

**Explanation:** The Department did not meet its first quarter target of light-duty vehicles serviced at Fleet facilities due to staffing shortages and supply chain issues. The Department is working to fill vacancies and anticipates achieving the target by the end of 2023-24.

**MEASURE:** Percentage of Motor Pool Vehicles receiving required annual preventative maintenance service (three services per year).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Maintain communication with customers to ensure services are completed when due. Reduce impacts on customer availability to ensure services for operational needs are not delayed.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
95%	93%	95%					

**Explanation:** The Department did not meet its first quarter target of the percentage of Motor Pool vehicles receiving required annual preventative maintenance service due to staffing shortages and supply chain issues. The Department is working to fill vacancies and anticipates achieving the target by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**FLEET MANAGEMENT**

**MEASURE:** Average number of days to complete repairs and services on light-duty vehicles at Fleet facilities.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Improve coordination with part suppliers to reduce wait times. Monitor staffing requirements at all facilities.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1.4	1.5	1.4					

**Explanation:** The Department did not meet its first quarter target of average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities due to staffing shortages and supply chain issues. The Department is working to fill vacancies and anticipates achieving the target by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**HUMAN RESOURCES**

**MEASURE:** Number of employees positively impacted by new programs, benefit options, and/or classification/organizational restructures negotiated with labor unions.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration

**STRATEGY:** Continue to negotiate labor contracts with competitive total compensation packages, that reflect the needs of County employees, foster growth and development, and promote positive relations between the County and employees.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
9,200	12,600	12,600					

**Explanation:** The Department exceeded its first quarter target by positively impacting 12,600 employees and 34,000 IHSS providers. The Labor Units successfully negotiated six Memorandum of Understanding (MOUs), and five Side Letter Agreements. The Department has exceeded its original target and is revising its year end estimate to a total of 12,600 positively impacted employees.

**MEASURE:** Percentage of departments converted to online off-boarding module with exit surveys.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Implement the online off-boarding module with exit surveys and electronic workflow utilizing EMACS to eliminate the need for paper separation reports, reduce the number of late/missed terminations, and to assist recruitment and retention strategies through much needed feedback from employees leaving County employment.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	10%	100%					

**Explanation:** The Department is on track to meet the annual target of converting all departments to online off-boarding. During the first quarter, the EMACS Development team completed the initial setup for the framework of the exit survey. The off-boarding module's initial discovery and testing has been completed and moved to the test environment. The Department expects to achieve the 2023-24 goal by year-end.

BUDGET GROUP: **ADMINISTRATION**  
**HUMAN RESOURCES**

**MEASURE:** Number of benefit education and wellness events.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** In accordance with the Countywide Vision – Wellness Element, promote healthy lifestyles through benefit and wellness offerings for County employees.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100	28	100					

**Explanation:** The Department met its quarterly goal of hosting or participating in benefit education and/or wellness events. The events reached 2,252 participants and were hosted in-person or virtually. The Department is on track to meet its target of 100 events by the end of 2023-24.

**MEASURE:** Number of Departments assisted with organizational structure changes/assessments, process/procedural enhancements, or future personnel planning.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration. Attract, develop and retain a skilled and diverse County workforce.

**STRATEGY:** Increase support to County leadership by providing responsive and objective counsel to administer all aspects of human resources.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
42	39	42					

**Explanation:** The Department exceeded its first quarter target of assisting departments with training and professional development. The Department provided training on new MOU implementation, a Supervisor’s Guide to Employee Relations, handling employee concerns, and other topics. Process improvements were also implemented in areas such as the background review for POST applicants. The Department is on track to meet its target of 42 departments by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**HUMAN RESOURCES**

**MEASURE:** Number of Departments that reduce their average “total time to hire” by 12% (i.e., reduce time to process/fill positions between personnel requisition received and job offer made).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Attract, develop and retain a skilled and diverse County workforce.*

**STRATEGY:** *Attract, onboard, develop and retain a highly skilled and diverse County workforce.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
15	20	28					

**Explanation:** The Department exceeded its target with 20 departments reducing their average time to hire by over 12%. The Department has exceeded its original target and is revising its year end estimate to a total of 28 departments in 2023-24.

**MEASURE:** Number of outreach events and marketing campaigns using the mobile recruitment vehicle, which targets remote areas and diverse populations.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Attract, onboard, develop and retain a highly skilled and diverse County workforce.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
9	2	9					

**Explanation:** The Department did not meet the first quarter target, as only two events were held. However, additional events are scheduled and the Department is on track to meet its target by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**RISK MANAGEMENT**

**MEASURE:** Cost of risk as a percentile of County budget.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** *Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.*

**STRATEGY:** *Minimize the total cost of risk, through the optimization of insurance versus risk retention.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
<2%	0.74%	<2%					

**Explanation:** The Department met its first quarter target. The total cost of risk during is 0.74%. This is primarily due to the front loading of annual purchase orders for the year, along with several insurance premium payments. The Department expects to meet its target and keep the total cost of risk below 2% through the end of 2023-24.

**MEASURE:** Number of employees who are trained.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Provide formal training courses and informal consultation, targeting safety, loss control, and risk transfer needs, as identified by departments.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
2,700	1,373	4,000					

**Explanation:** The Department exceeded its first quarter target. The Department trained 1,373 employees through several online and in-person course offerings. The Department has accomplished 62% of its annual goal and expects to exceed its target by the end of 2023-24. The Department has set a new estimate of 4,000 trained employees.

BUDGET GROUP: **ADMINISTRATION**  
**RISK MANAGEMENT**

**MEASURE:** Average number of days from date of receipt of claim form and the mailing of initial correspondence.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Ensure employees know that they and their work are valued.*

**STRATEGY:** *Ensure that injured employees receive timely explanation of benefits by decreasing the time it takes to mail the acceptance letter or delay notice (initial correspondence).*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10	8.7	10					

**Explanation:** The Department met its first quarter target and was able to provide initial correspondence to customers within 8.7 days of receiving a claim. The Department’s average response time for initial correspondence is below 10 days, and expects to continue to meet its target through the end of 2023-24.

**MEASURE:** Percentage of catastrophic cases referred for pre-litigation handling.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Reduce the number of catastrophic/high exposures cases resulting in lawsuits by resolving these prelitigation.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
35%	40.9%	35%					

**Explanation:** The Department met its first quarter target. During the first quarter, the Department received a total of 22 potential catastrophic claims with 9 of them (40.9%) being referred to pre-litigation. The Department expects to continue to meet its target through the end of 2023-24.

**BUDGET GROUP: ADMINISTRATION  
INNOVATION AND TECHNOLOGY**

**MEASURE:** Percentage of the County’s ITD managed VoIP locations tested.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Perform annual testing of the County’s ITD managed Voice Over Internet Protocol (VoIP) network for address and telephone number reporting functionality of Automatic Number Identification and Automatic Location Identification to ensure accuracy for dispatch of emergency services (911).

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	22%	100%					

**Explanation:** The Department is on track to meet the annual target to evaluate the 911 accessibility and reporting functionality for all 221 County’s VoIP network locations. The Department evaluated 48 of 221 (22%) locations through the first quarter.

**MEASURE:** Percentage of the County’s Public Safety Radio site infrastructure calibrated and tested.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Perform annual calibration and testing of radio equipment, microwave equipment, and backup battery systems at the County’s Public Safety Radio sites to ensure operational readiness.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	35%	100%					

**Explanation:** The Department met its target in the first quarter with annual calibration and testing of the County’s Public Safety Radio site infrastructure for 34 out of 97 (35%) sites. The Department anticipates completing annual calibration and testing for the remaining sites by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**INNOVATION AND TECHNOLOGY**

**MEASURE:** Percentage of scheduled uptime availability for the WAN.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** *Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.*

**STRATEGY:** *Provide a high availability and secure Wide Area Network (WAN) infrastructure for efficient and secure transmission of County data.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
99%	100%	99%					

**Explanation:** The Department has exceeded the target in the first quarter, as the WAN has maintained 100% uptime availability. The Department anticipates continuing to meet the target through the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**OFFICE OF EMERGENCY SERVICES**

**MEASURE:** Update DEOP tracking tool to ensure all departmental plans are updated.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Provide leadership and guidance to ensure County Department Emergency Operations Plans (DEOP) are reviewed and updated.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	0%	100%					

**Explanation:** The Department did not meet its target in the first quarter, as the Department is in the initial stages of developing the DEOP tracking tools. The draft of the tracking matrix is complete, and is in the review and approval process. The Department expects to meet the target of 100% by the end of 2023-24.

**MEASURE:** Complete federal and state grant performance reporting reports.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure federal and state grants are fully leveraged to help prepare, mitigate, respond and recovery from emergencies.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	58%	100%					

**Explanation:** The Department exceeded its target in the first quarter. 58% of federal and state grant performance reports have been completed, and the Department expects to meet the target of 100% completion rate on all grants by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**OFFICE OF EMERGENCY SERVICES**

**MEASURE:** Number of training sessions conducted.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure a robust emergency management enterprise through additional training and outreach efforts. Implement high level Disaster Playbook trainings for County leadership.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10	0	10					

**Explanation:** The Department did not meet its target for the first quarter as training materials are being developed. The Department expects to meet the target of 10 training sessions conducted by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**PURCHASING**

**MEASURE:** Number of annual aggregate bids to achieve cost or efficiency improvements.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Create operational efficiencies and cost savings through purchases and programs for multiple departments. Analyze purchase data and review any service duplications to reduce costs and increase savings.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10	1	10					

**Explanation:** The Department did not meet its quarterly target of awarding three countywide bids primarily due to staffing changes within the Department, including the attrition of senior employees. The Department was awarded a single bid for temporary staffing during the first quarter. The Department is developing a comprehensive training plan for new staff to increase activities necessary to meet this measure and expects to meet its annual target by the end of 2023-24.

**MEASURE:** Number of vendor scheduled meetings and vendor interactions for business development.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment. Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Maintain a high level of vendor satisfaction with services, access to information, training, and bidding processes. Collaborate with other departments on forums to discuss how to become a vendor for County business. Host vendor shows to connect suppliers with County departments and other public agencies in the region. Participate in vendor activities that correlate to business success and economic development.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
350	20	350					

**Explanation:** The Department did not meet its quarterly target of 75 vendor scheduled meetings and vendor interactions primarily due to staffing changes within the Department, including the attrition of senior employees. The Department completed 20 vendor scheduled meetings and vendor interactions during the first quarter. The Department is developing a comprehensive training plan for staff to increase activities necessary to meet this measure and expects to meet its annual target by the end of 2023-24.

BUDGET GROUP: **ADMINISTRATION**  
**PURCHASING**

**MEASURE:** Number of vendor outreach conferences.

**GOAL:** ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

**OBJECTIVE:** Continue the County role of convening conversations on community collaboration and collective action; expanding our reach to emerging stakeholders.

**STRATEGY:** Recruit and retain a diverse supplier base of small to large businesses through targeted outreach efforts and a comprehensive vendor information program. Host workshops to inform vendors of the County’s procurement processes to promote open access to County procurement opportunities.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
4	1	4					

**Explanation:** The Department met its quarterly target of completing 1 vendor outreach event. The Department expects to meet its annual target by the end of 2023-24.

BUDGET GROUP: **ARROWHEAD REGIONAL MEDICAL CENTER**  
**ARROWHEAD REGIONAL MEDICAL CENTER**

**MEASURE:** Percentage of survey respondents who would “definitely” recommend the hospital.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Improve ARMC’s Consumer Assessment of Healthcare Providers and Systems (CAHPS) Hospital Survey score used to monitor inpatient satisfaction through the use of best practice tools involving hospital employees and medical staff.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
73%	69%	73%					

**Explanation:** The Department did not meet its first quarter goal in 2023-24. Arrowhead Regional Medical Center (ARMC) achieved a score of 69% to the survey question “Yes, I would definitely recommend the hospital.” ARMC continues to focus efforts on ensuring discharge phone calls are being conducted and any less-than-satisfactory feedback received from patients are addressed to meet the annual target.

**MEASURE:** Percentage of survey respondents who would “definitely” recommend the provider practice.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Improve ARMC’s expanded Clinician and Group Consumer Assessment of Healthcare Providers and Systems (CG-CAHPS) survey score used to monitor Clinic patient satisfaction, including Specialty areas, through the use of best practice tools to educate clinic employees and medical staff.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
81%	84%	81%					

**Explanation:** The Department exceeded its first quarter goal in 2023-24. ARMC achieved a score of 84% to the survey question “Yes, I would definitely recommend the providers practice.” ARMC continues to ensure that physicians are consistently providing excellent bedside care to ensure this measure can be sustained.

BUDGET GROUP: **ARROWHEAD REGIONAL MEDICAL CENTER**  
**ARROWHEAD REGIONAL MEDICAL CENTER**

**MEASURE:** Percentage of Outcome Measures that exceed the National Average.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Improve the Centers for Medicare and Medicaid Services' expanded and mandated disease outcome measures achievement rate through adherence to established treatment, prevention, and collaboration strategies by frontline healthcare providers.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
95%	100%	95%					

**Explanation:** The Department exceeded its first quarter goal in 2023-24. ARMC achieved a score of 100% of the national average of all outcome measures. ARMC continues to focus on education with clinical staff and physicians on best practices and community standardizations.

BUDGET GROUP: **COMMUNITY REVITALIZATION**  
**COMMUNITY DEVELOPMENT AND HOUSING**

**MEASURE:** Number of capital projects completed

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency. Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Improve neighborhood conditions in low-income communities through investments in community facility and infrastructure projects. Improve neighborhood conditions in low-income communities through investments in community facility and infrastructure projects.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
5	4	5					

**Explanation:** The Department exceeded the first quarter target for the number of capital projects completed. This is primarily due to the completion of various Community Development Block Grant funded projects. The Department anticipates meeting the annual target in 2023-24.

**MEASURE:** Increase in the number of affordable permanent housing units.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Leverage Federal, State, and local funds to increase the number of affordable housing units in the County.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
55	0	55					

**Explanation:** The Department did not meet its first quarter target for increasing the number of affordable housing units. The completion of the Rialto Metrolink Affordable Housing Project was anticipated in the first quarter but was delayed due to supply chain issues. The Department anticipates meeting the annual target in the second quarter as it is expected that the Rialto Metrolink Affordable Housing Project will be completed and will provide 55 affordable housing units

BUDGET GROUP: **COMMUNITY REVITALIZATION  
COMMUNITY DEVELOPMENT AND HOUSING**

**MEASURE:** Number of technical assistance training sessions provided to service providers.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Increase provider understanding in how to effectively expend State and Federal homeless assistance funds by providing technical assistance trainings and sessions.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
30	34	94					

**Explanation:** The Department exceeded its first quarter target through construction activities which required technical assistance training. The Department expects to continue to meet this target through 2023-24.

BUDGET GROUP: **COMMUNITY REVITALIZATION**  
**OFFICE OF HOMELESS SERVICES**

**MEASURE:** Number of unsheltered individuals who exit homelessness.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

**STRATEGY:** Work collectively with other County departments and community partners who offer an array of wraparound services to provide individuals with the support they need to stabilize, begin healing, and exit homelessness.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
2,216	1,088	3,808					

**Explanation:** The Department exceeded its target in the first quarter, as 1,088 unsheltered individuals exited homelessness through programs offered by the Continuum of Care and other County departments. The Department expects to exceed the annual target by continuing to have efficient partnerships and by providing additional financial resources to support rapid rehousing initiatives.

**MEASURE:** Increase the number of year-round transitional and emergency shelter beds countywide.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Increase the number of emergency/transitional shelters by building new partnerships with municipalities and the County's unincorporated areas.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
380	0	225					

**Explanation:** The Department did not meet its first quarter target of increasing the number of year-round transitional and emergency shelter beds countywide by 95. This is due to projects which are still in development and the final approval process. The Department does not anticipate reaching the annual 2023-24 target, but does expect to increase the number of beds by 225 in 2023-24.

**BUDGET GROUP: COMMUNITY REVITALIZATION**  
**OFFICE OF HOMELESS SERVICES**

**MEASURE:** Number of outreach engagements recorded through the Esri ArcGIS application.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Implement an integrated approach to solving local unsheltered and sheltered homelessness by weaving together all outreach and engagement activities and data through Esri's ArcGIS (Geographic Information Systems) software for mapping and data visualization, and location services.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
12,707	1,800	7,200					

**Explanation:** The Department did not meet the first quarter goal, recording only 1,800 outreach engagements in the Esri ArcGIS application, as the system is still being phased in. The Department plans to improve this number in the second quarter, as new outreach teams adopt the new system, and engagements are captured via the application. The Department will expand its collaboration on outreach to include Behavioral Health, Regional Parks, and Public Health. This will increase engagements along with the addition of staff who will be conducting outreach for various programs.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**ECONOMIC DEVELOPMENT**

**MEASURE:** Number of Foreign Direct Investment activities.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Invest in marketing services to generate foreign direct investment and foster job growth, in part by developing strong international business relationships.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
16	3	16					

**Explanation:** The Department did not meet the first quarter target of Foreign Direct Investment activities due to scheduling conflicts between County leadership and foreign entities. The Department will provide more opportunities for both parties to meet, and expects to meet the target of 16 Foreign Direct Investment activities by the end of 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**ECONOMIC DEVELOPMENT**

**MEASURE:** Number of onsite clicks to the department’s website.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism. Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

**STRATEGY:** Engage in a strategic tourism marketing program that incorporates branding and advertising to increase awareness of the County as a tourism destination.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,200	28,000	106,000					

**Explanation:** The Department exceeded the first quarter target of onsite clicks to the Department’s website and expects to continue to exceed the target by the end of 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**ECONOMIC DEVELOPMENT**

**MEASURE:** Number of jobs resulting from County Economic Development attraction, retention and expansion efforts.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism. Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

**STRATEGY:** Invest in marketing the department's services to generate private investment and foster job growth, in part by developing strong local, regional, national and international business relationships.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,800	1,170	1,800					

**Explanation:** The Department exceeded the first quarter target of jobs resulting from attraction, retention and expansion efforts and expects to meet the target of 1,800 jobs by the end of 2023-24.

**MEASURE:** Number of assists, such as research, demographic and site information and site tours, by County Economic Development Staff.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism. Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

**STRATEGY:** Support the brokerage community and County entities by providing research, demographic and site information, and coordinating tours.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,000	429	1,000					

**Explanation:** The Department exceeded the first quarter target of assists and expects to meet the target of 1,000 assists by the end of 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**WORKFORCE DEVELOPMENT**

**MEASURE:** America’s Job Centers of California Measure (AJCC) customers receiving training services.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce. Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.*

**STRATEGY:** *Train customers to gain employment in the in-demand occupations in San Bernardino County.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,500	533	1,500					

**Explanation:** The Department exceeded the target in the first quarter, providing training services to customers. The Department expects to meet the target by the end of 2023-24.

**MEASURE:** At-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA).

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.*

**STRATEGY:** *Work with Youth Providers and AJCC Youth Advisors to serve at-risk youth to prepare them to enter the workforce.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,500	535	1,500					

**Explanation:** The Department exceeded the target in the first quarter, by enrolling 535 at-risk youth in the Workforce Innovation and Opportunity Act (WIOA) program. The Department is on target to meet the goal by the end of 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**WORKFORCE DEVELOPMENT**

**MEASURE:** Youth employed upon completion of the WIOA Youth Program.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.*

**STRATEGY:** *Provide work experience opportunities for at-risk youth.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,000	305	1,000					

**Explanation:** The Department exceeded the target in the first quarter, by the number of youth employed upon completion of the Workforce Innovation and Opportunity Act (WIOA) program. The Department is on target to meet the goal at the end of 2023-24.

**MEASURE:** Businesses served through layoff aversion consulting services.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.*

**STRATEGY:** *Identify at-risk businesses and provide resources to avert potential layoffs.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
23	N/A	23					

**Explanation:** The Department has not yet registered any outcomes of businesses served through layoff aversion consulting services. These projects span over a period of months, resulting in different timelines for completion and will be reported in future quarters. The Department expects to meet the target by the end of 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**  
**WORKFORCE DEVELOPMENT**

**MEASURE:** Jobs retained through layoff aversion consulting services.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.*

**STRATEGY:** *Identify at-risk businesses and provide resources to avert potential layoffs.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
230	N/A	230					

**Explanation:** The Department has not yet registered any outcomes of retained jobs through layoff aversion consulting services. These projects span over a period of months, resulting in different timelines for completion and will be reported in future quarters. The Department expects to meet the target of 230 jobs retained by the end of 2023-24.

BUDGET GROUP: **FISCAL**

**ASSESSOR/RECORDER/COUNTY CLERK**

**MEASURE:** Percentage of completed appraisable events received to date in current roll year.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Establish a value for appraisable events by the close of the roll year to optimize tax revenues.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
93%	51%	93%					

**Explanation:** The Department is on track to meet the annual target of completed appraisal events. Typically, within the first quarter, staff are working on last year's backlog and focusing on appraisals for new construction. It is expected that the target will be achieved by the end of 2023-24.

**MEASURE:** Percentage of completed Business Property Statements filed by the annual deadline.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Process annual 571L Business Property Statements by the close of the roll year to optimize tax revenues.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
98%	N/A	98%					

**Explanation:** Business Property Statements are not issued until mid-year. It is expected that the target will be achieved by the end of 2023-24.

BUDGET GROUP: **FISCAL**  
**ASSESSOR/RECORDER/COUNTY CLERK**

**MEASURE:** Percentage of change in ownership documents completed in current roll year.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Process changes of ownership to ensure values are enrolled by the close of the roll year.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
99%	95%	99%					

**Explanation:** The Department is on track to complete ownership documents in the current roll year. It is expected that the target will be achieved by the end of 2023-24.

BUDGET GROUP: **FISCAL**

**AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR**

**MEASURE:** Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Continue to develop and maintain consistent messaging for the organization.

**STRATEGY:** Maintain the financial accounting system in accordance with Generally Accepted Accounting Standards and the Government Finance Officers Association (GFOA) to achieve the highest standards in government accounting and financial reporting.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
Yes	N/A	Yes					

**Explanation:** The Department received the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 35th consecutive year which was awarded in December and will be reported in the second quarter. The target has been met for 2023-24.

**MEASURE:** County investment pool rating.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Maintain the highest possible credit rating for the County investment pool.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
Fitch-AAA	Fitch-AAA	Fitch-AAA					

**Explanation:** The Department has met the first quarter target of 2023-24. The Department currently maintains the Fitch-AAA rating and anticipates maintaining that rating throughout 2023-24.

BUDGET GROUP: **FISCAL**

**AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR**

**MEASURE:** Percentage of annual tax charge collected.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Maintain collection of property taxes at 96% or higher, which are used to fund key public services including education, police and fire protection, social and health services.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
96%	N/A	96%					

**Explanation:** The annual tax charge is collected in two installments. The first installment is on December 11, 2023 and the second installment is on April 10, 2024. It is expected that the target will be achieved by the end of 2023-24.

**MEASURE:** Percentage of apportionments completed by the third week of the following fiscal year.

**GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

**OBJECTIVE:** Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.

**STRATEGY:** Complete the final property tax apportionment by the third week following the end of the fiscal year.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	N/A	100%					

**Explanation:** The Department is currently on track to complete apportionments. There are twenty-one apportionments to be completed and the first apportionment occurred in November 2023 and will be reported in the second quarter. It is expected that the target will be achieved by the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**BEHAVIORAL HEALTH**

**MEASURE:** Number of adults who step down from State Hospital level of care to appropriate levels of care in community setting.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Decrease the reliance on State Hospital level of care, which is the most costly and restrictive, by partnering with alternative levels of step-down care which provide appropriate services to address the multilayer and diverse needs of consumers in a least restrictive community setting.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
20	4	20					

**Explanation:** The Department is on track to meet the annual target of adults who are stepped down from the State Hospital into appropriate lower levels of care. The Department anticipates meeting this target of 20 adults in 2023-24 by continuing to work collaboratively with contracted partners to refer and transition consumers.

**MEASURE:** Number of unduplicated homeless individuals contacted and engaged in treatment through outreach programs.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Increase the unduplicated number of homeless individuals contacted through DBH outreach programs and increase the unduplicated number of homeless residents that receive mental health or substance use disorder treatment.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
400	79	400					

**Explanation:** The Department is on track to meet the annual target of outreaching and engaging homeless individuals in treatment, and is projecting to engage 400 unduplicated individuals through additional staff who will support outreach activities.

BUDGET GROUP: **HUMAN SERVICES**  
**BEHAVIORAL HEALTH**

**MEASURE:** Number of County residents served.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Provide services to individuals with or at risk of serious mental illness, serious emotional disturbance, and/or substance use disorder.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
332,000	97,402	332,000					

**Explanation:** The Department is on track to meet the annual target of providing mental health and substance use disorder services through its programs. The Department is projecting to meet the 2023-24 target of 332,000 individuals.

BUDGET GROUP: **HUMAN SERVICES**  
**PUBLIC HEALTH**

**MEASURE:** Conduct a Community Health Assessment and complete a Community Health Improvement Plan, tracking progress throughout the year.

**GOAL:** PROMOTE THE COUNTYWIDE VISION

**OBJECTIVE:** Continue the County role of convening conversations on community collaboration and collective action; expanding our reach to emerging stakeholders.

**STRATEGY:** Work with partners and consultants to coordinate the planning activities/tasks for updating the Community Transformation Plan.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	30%	100%					

**Explanation:** The Department exceeded its target for the first quarter. The Community Vital Signs Program progressed on the Community Health Assessment (CHA) milestones, which include: successfully conducting the Community Vital Signs Community Action Planning (CAP) meeting with over 180 attendees, working to collect critical data and develop health improvement priorities, and compiling community input to determine strategies that support health improvement priorities. The Department expects to meet its target at the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**PUBLIC HEALTH**

**MEASURE:** Number of Rescue Group Partners.

**GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

**OBJECTIVE:** Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.

**STRATEGY:** Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
765	780	795					

**Explanation:** The Department exceeded the annual target in the first quarter by adding new Rescue Group Partners (RGPs). The Department continues to recruit RGPs and now expects to have a total of 795 RGPs by the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**PUBLIC HEALTH**

**MEASURE:** Number of Public Health staff attending the departmental Leadership Development Program.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.*

**STRATEGY:** *Expand the department’s Leadership Development Program to train and develop current and future leaders in Public Health.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
40	23	43					

**Explanation:** The Department exceeded its target for the first quarter. The first six-month cohort for 2023-24 began in the first quarter. Due to internal marketing and communication efforts, 23 staff enrolled in this program – exceeding the expectation of 20 enrollees in the first quarter. The Department expects to exceed its original 2023-24 target and now estimates 43 staff will participate in this program by the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**CHILDREN AND FAMILY SERVICES**

**MEASURE:** Number of families involved with a Parent Partner.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system) . Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as paraprofessionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,800	382	1,800					

**Explanation:** The Department did not meet its first quarter target of 450 families involved with a Parent Partner. In the first quarter, 382 families were involved with the program. The Department continues to work to implement adjustments to client outreach, to provide daily presence at Court to meet with parents, conduct an orientation, and assist with paperwork. Additionally, steps have been taken to hire additional parent partners.

**MEASURE:** Number of newly approved resource family homes.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Utilize Foster and Relative Caregiver Recruitment, Retention and Support (FPRRS) strategies to increase the availability of Resource Family Homes (RFH) . RFHs provide family-like living arrangements for our children in foster care as an alternative to higher levels of care.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
800	149	800					

**Explanation:** The Department did not meet its first quarter target of 200 Resource Family Homes approved. In the first quarter, 149 Resource Family Homes were approved. The Department is working to improve the efficiency of approving Resource Family Homes by continuing to increase community awareness of the need for caregivers through outreach activities and is exploring options such as contract agencies to increase home approval.

BUDGET GROUP: **HUMAN SERVICES**  
**CHILDREN AND FAMILY SERVICES**

**MEASURE:** Number of children impacted by child and family team meetings.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Utilize Child and Family Team meetings, which include the child and family. These meetings are collaborative processes involving the family and their community support systems who know and care about the child(ren) . They are also designed to make the best informed decisions concerning a child(ren)'s safety and living environment, as well as, identify and address their mental health needs.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10,000	1,539	7,500					

**Explanation:** The Department did not meet its first quarter target of 2,500 children impacted by Child and Family Team (CFT) meetings. This process brings together a multi-disciplinary team to address the continuing needs of children in care. The Department is continuing to provide training and resources to employees to enable them to increase CFT meetings, both through the contracted provider and in-house staff. Administrative Social Workers (ASW) will be scheduling initial CFT meetings and/or referring cases to the contractor to streamline the process. It is anticipated these two process improvements will increase CFT numbers and meet the annual target.

BUDGET GROUP: **HUMAN SERVICES**  
**TRANSITIONAL ASSISTANCE**

**MEASURE:** Number of targeted eligible CalWORKs homeless families newly housed.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Provide housing and rental assistance for CalWORKs families experiencing homelessness through the Housing Support Program and Rapid Rehousing model.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
200	34	200					

**Explanation:** The Department did not meet the first quarter target of newly housed homeless families. The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families, specifically designed to assist families with quickly obtaining permanent housing and wrap-around support for housing retention. TAD expects the number of newly housed families to increase in the remainder of 2023-24.

**MEASURE:** Percentage of participants engaged in a Federal WTW activity.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Increase the Work Participation Rate of recipients of CalWORKs benefits. Increase the number of Welfare to Work (WTW) CalWORKs participants who are engaged in a mandated Federal WTW activity.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
40%	25%	40%					

**Explanation:** The Department did not meet the first quarter target of CalWORKs Welfare to Work (WTW) participants in a federal WTW activity. The State has updated its mandatory participation guidance, making it mandatory to participate beginning July 1, 2023. Strategies to re-engage customers include utilizing professional training, re-engaging sanctioned clients, expanding subsidized employment activities, and providing additional incentives for participation. The Department expects to meet the annual target in 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**TRANSITIONAL ASSISTANCE**

**MEASURE:** Percentage of annual error rate for CalFresh benefits.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Maintain the CalFresh error rate below the federal tolerance level of 7% to avoid fiscal sanction.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
7%	2.9%	7%					

**Explanation:** first quarter target of the CalFresh error rate. The Department continues to integrate new federal regulations into its business processes, resulting in an error rate of 2.9%, which is well below the 7% target. Efforts to maintain this low error rate include strengthening processes through the analysis and reevaluation of case errors, and re-emphasizing quality casework. The Department expects to continue to meet the annual target in 2023-24.

**MEASURE:** Number of eligible County taxpayers served.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Provide Volunteer Income Tax Assistance preparation services for eligible County families and individuals thereby stimulating economic activity.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
7,000	N/A	7,000					

**Explanation:** Volunteer Income Tax Assistance (VITA) preparations are underway for the tax season, which will begin on January 23, 2024. Preparations include confirming site locations, staff recruitment, and additional training updates needed to support planned locations. TAD anticipates meeting its annual target of 7,000 taxpayers served during the 2024 tax season.

BUDGET GROUP: **HUMAN SERVICES**  
**AGING AND ADULT SERVICES – PUBLIC GUARDIAN**

**MEASURE:** Percentage of Conservatees’ bills paid within 10 days of receipt.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Provide timely and accurate financial support to Conservatees.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
90%	100%	95%					

**Explanation:** The Department exceeded its first quarter target of 90% of Conservatees’ bills paid within 10 days of receipt. Appropriate staffing levels combined with additional training have ensured all bills received have been paid in a timely manner.

**MEASURE:** Number of customers contacted by Senior Information and Assistance staff.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Enhance senior safety and independence by connecting customers with community resources.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
21,000	17,794	60,000					

**Explanation:** The Department exceeded its first quarter target of consumers contacted by Senior Information and Assistance (SIA). SIA has attended numerous outreach events put on by departments/centers to boost the number of client contacts. SIA also had the Summer Farmers Market program reaching out to older adults in the communities served.

BUDGET GROUP: **HUMAN SERVICES**  
**AGING AND ADULT SERVICES – PUBLIC GUARDIAN**

**MEASURE:** Percentage of emergency APS referrals responded to within 24 hours.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Provide in-person response within 24 hours to emergency Adult Protective Services (APS) referrals including intake, intervention, and/or reports of life threats or crises.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target of 100% of emergency Adult Protective Services referrals responded to within 24 hours and anticipates meeting the target in 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**CHILD SUPPORT SERVICES**

**MEASURE:** Percentage of cases receiving the first payment within 30 days of order issuance.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Engage parents and employers upon the establishment of an order. This will include contacting the parents to discuss the court order, arrange for first payment, and next steps; contacting employers to send the Income Withholding Order and answer any questions about the process to begin receiving payments faster. Collaborate with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services. Communicate with customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
50%	52%	50%					

**Explanation:** The Department exceeded its first quarter target of cases receiving payment within 30 days of order issuance. During the first quarter, there was a decrease in the number of default orders which typically does not result in payment within 30 days of the order. The Department continues to focus on immediate contact with customers upon the establishment of a support order to ensure questions are addressed and payments begin in a timely manner. The Department anticipates meeting the target at the end of 2023-24.

**MEASURE:** Amount of child support collected and distributed.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Review internal business processes, practices, and policies to identify efficiencies to reduce the time elapsed from case opening to establishment of a child support order, to receipt of the first child support payment. In addition to providing early intervention on cases where payments have declined by assisting with strategies to bring support current. Collaborate with the Workforce Development Department in assisting unemployed and underemployed customers with job services so they can meet their child support obligations.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
\$207,000,000	\$46,929,585	\$207,000,000					

**Explanation:** The Department did not meet its target for the first quarter, despite an improvement over the prior-year period. Approximately 46% of frontline staff have less than 12 months experience in their position. The Department will continue to focus on identifying efficiencies departmentwide to include onboarding and training of frontline staff, providing early intervention to remove barriers and enhancing caseworker to customer relationships. The Department anticipates reaching its target by the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**CHILD SUPPORT SERVICES**

**MEASURE:** Amount of child support collected per dollar expended.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Streamline processes in order to increase collections in a more efficient manner by partnering with programs in the County and community to assist parents in removing barriers to paying child support, thus increasing collections.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
\$3 .55	\$3.86	\$3.55					

**Explanation:** The Department exceeded the first quarter target. This primarily is due to lower staffing costs, which for the short term improves this efficiency measure. The Department plans to have a hiring event during the second quarter, which will lower this measure as new hires increase staffing costs. The Department exceeded the State’s minimum efficiency ratio of \$2.00 and expects to meet its target at the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**PRESCHOOL SERVICES**

**MEASURE:** Percentage of children not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills for the initial assessment.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Promote school readiness and support the Countywide Vision Regional Implementation Goal to partner with all sectors of the community to support the success of every child from cradle to career.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
45%	N/A	45%					

**Explanation:** This measure is not yet available as year-round, full-day Head Start and State Preschool children are assessed three times per year. Results from the baseline assessment, conducted during the first quarter of 2023-24, determined that 68% of these students did not meet developmental expectations for literacy skills. The target is for 45% of the students not meeting developmental expectations at the baseline assessment, to meet developmental expectations by the end of 2023-24. A measure will be reported during the second quarter of 2023-24; the second assessment will be performed during that time, which will provide a basis for comparison against the baseline assessment.

**MEASURE:** Percentage of children not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework in social emotional skills on the initial assessment.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Promote school readiness and support the Countywide Vision Regional Implementation Goal: “Partner with all sectors of the community to support the success of every child from cradle to career.”*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
30%	N/A	30%					

**Explanation:** This measure is not yet available as year-round, full-day Early Head Start children are assessed three times per year. Results from the baseline assessment, conducted during the first quarter of 2023-24, determined that 46% of these students did not meet developmental expectations for social emotional skills. The target is for 30% of the students not meeting developmental expectations at the baseline assessment, to meet developmental expectations by the end of 2023-24. A measure will be reported during the second quarter of 2023-24; the second assessment will be performed during that time, which will provide a basis for comparison against the baseline assessment.

BUDGET GROUP: **HUMAN SERVICES**  
**PRESCHOOL SERVICES**

**MEASURE:** Number of foster children enrolled.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Increase the enrollment opportunities for foster children and enhance the referral process coordinated with the Children and Family Services Department.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
311	122	311					

**Explanation:** The Department exceeded its target for the first quarter by enrolling 122 foster children compared to a pro-rata target of 78 foster children. Recruitment efforts are ongoing; the department expects to meet its target by the end of 2023-24.

**MEASURE:** Percentage of children identified at the beginning of the year as obese or overweight whose Body Mass Index is reduced.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Identify obese and/or overweight children ages 2-5 years, promote nutrition education programs for parents at each school site, and provide children both nutrition curriculum and physical activity daily within the classroom schedule.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
60%	N/A	60%					

**Explanation:** This measure is not yet available, as year-round, full-day Head Start and State Preschool children are assessed three times per year. The baseline assessment, conducted this quarter, identified 192 overweight and obese children for whom the Department will provide nutrition education and counseling throughout the year. The target is for 60% of these children to improve their Body Mass Index classification to a healthier level by the end of 2023-24. A first quarter measure cannot be reported as the measure is defined as improvement over the baseline assessment noted earlier.

**BUDGET GROUP: HUMAN SERVICES**  
**VETERANS AFFAIRS**

**MEASURE:** Percentage of Veterans Service Officer staff maintaining federal accreditation.

**GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

**OBJECTIVE:** *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.*

**STRATEGY:** *Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veterans Service Officers meet the federal mandate for completion of 15 hours of continuing education per year.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target for the first quarter of 2023-24. Veterans Affairs staff receive ongoing training required to meet the annual 15 hour continuing education requirement. The Department expects to meet its target at the end of 2023-24.

**MEASURE:** Percentage of customers who wait less than an hour to see a Veterans Service Officer.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Ensure department customers are seen in a timely manner.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	84%	85%					

**Explanation:** The Department did not meet its target during the first quarter. Veterans Affairs experienced a staff shortage (one vacant position and one employee on an extended leave) at a time of high customer volume due to a deadline to apply for expanded health care benefits (the PACT Act). The Department made operational adjustments to mitigate these challenges, which will resolve when the workload normalizes and full staffing is restored. The Department expects to meet its target at the end of 2023-24.

BUDGET GROUP: **HUMAN SERVICES**  
**VETERANS AFFAIRS**

**MEASURE:** Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Ensure veterans' claims are managed efficiently and resolved in a timely manner.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target for the first quarter. Veterans Affairs continues its focus on maintaining current caseloads and expects to meet its target at the end of 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**DISTRICT ATTORNEY**

**MEASURE:** Number of victims provided victim services by the Department.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Minimize the impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
7,500	2,585	7,500					

**Explanation:** The Department exceeded its first quarter target by serving 2,585 victims of crime during the first quarter. The Department was able to exceed its first quarter target by filling vacant positions in additional services to victims.

**MEASURE:** Number of victims served by the Department’s Victim Advocates at the Children’s Assessment Center.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Minimize the impact of crime upon the lives of child victims by providing assistance at the Children’s Assessment Center.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,600	467	1,600					

**Explanation:** The Department exceeded its first quarter target by serving 467 victims of crime . The Department was able to exceed its first quarter target by filling vacant positions and serving additional victims.

**BUDGET GROUP: LAW AND JUSTICE**  
**DISTRICT ATTORNEY**

**MEASURE:** Percentage of arrest reports reviewed within 90 days after initiation into the Department’s case management system.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Respect the victim’s Marsy’s Law right to a speedy and prompt final conclusion of the case. Hold the guilty accountable and protect the innocent.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
90%	74%	90%					

**Explanation:** The Department did not meet its first quarter target of reviewing 90% of arrest reports within 90 days after initiation in the case management system, due to vacant positions. The Department has been working with HR to fill vacancies after the implementation of modified recruiting methods, as well as recruiting from its Law Clerk program. The Department anticipates meeting its annual target of 90% in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**PROBATION**

**MEASURE:** Percentage of new adult supervision cases assessed within 60 days.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
99 .00%	99.53%	99.00%					

**Explanation:** The Department exceeded its target of 99.00% of new adult supervision cases assessed within 60 days for the first quarter. The Department expects to meet its target in 2023-24.

**MEASURE:** Percentage of new juvenile supervision cases assessed within 60 days.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
97 .88%	99.38%	97.88%					

**Explanation:** The Department exceeded its target of 97.88% of new juvenile supervision cases assessed within 60 days for the first quarter. The Department expects to meet its target in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**PROBATION**

**MEASURE:** Percentage of adult cases recidivating.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Supervise adult probationers at an appropriate level to reduce recidivism.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
24 .00%	16.30%	24.00%					

**Explanation:** The Department exceeded its target in the first quarter of 24.00% or less of adult cases recidivating for the first quarter. The Department expects to meet its target in 2023-24.

**MEASURE:** Percentage of juvenile cases recidivating.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Supervise juvenile probationers at an appropriate level to reduce recidivism.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
26 .25%	15.54%	26.25%					

**Explanation:** The Department exceeded its target in the first quarter of 26.25% or less of juvenile cases recidivating for the first quarter. The Department expects to meet its target in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**PUBLIC DEFENDER**

**MEASURE:** Percentage of closed felony cases with a trial.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Protecting constitutional rights and promoting justice through effective representation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1.75%	1.17%	1.75%					

**Explanation:** The Department did not meet its first quarter target of 1.75% felony cases closed with a trial primarily due to serious cases resolving earlier in the litigation process. The Department expects to meet the target in 2023-24.

**MEASURE:** Percentage of closed misdemeanor cases with a trial.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency effectiveness and collaboration.

**STRATEGY:** Protecting constitutional rights and promoting justice through effective representation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
0.50%	0.41%	0.50%					

**Explanation:** The Department did not meet its first quarter target of 0.50% misdemeanor cases closed with a trial primarily due to early case resolutions. The Department expects to meet the target in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**PUBLIC DEFENDER**

**MEASURE:** Percentage of felony cases resolved within 270 days of appointment.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	91%	85%					

**Explanation:** The Department has exceeded its first quarter target of 85% of felony cases resolved within 270 days of appointment primarily due to early case resolutions. The Department expects to continue to meet the target in 2023-24.

**MEASURE:** Percentage of misdemeanor cases resolved within 180 days of appointment.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency effectiveness and collaboration.

**STRATEGY:** Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
86%	86%	86%					

**Explanation:** The Department met its first quarter target of 86% of misdemeanor cases resolved within 180 days of appointment. The Department expects to continue to meet the target in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**  
**PUBLIC DEFENDER**

**MEASURE:** Number of Social Service Practitioner referrals for adult cases.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.*

**STRATEGY:** *Providing social services referrals to further client treatment and/or stabilization.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,600	453	1,600					

**Explanation:** The Department exceeded its first quarter target of 400 Social Service Practitioner referrals for adult cases, primarily due to the Department’s holistic representation model. The Department expects to continue to meet the target in 2023-24.

**BUDGET GROUP: LAW AND JUSTICE**  
**SHERIFF/CORONER/PUBLIC ADMINISTRATOR**

**MEASURE:** Number of illegal cannabis cultivations eradicated.

**GOAL:** ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

**OBJECTIVE:** *Prioritize investments in services and amenities that will enable fiscally sustainable growth in County unincorporated communities.*

**STRATEGY:** *Reduce/eliminate the cultivation of illegal cannabis within the County, which impacts the quality of life for residents and business owners.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
460	95	460					

**Explanation:** The Department did not meet its target for the number of illegal cannabis cultivations eradicated for the first quarter due to the availability of staff. However, the Department expects to meet its target to eliminate 460 illegal cannabis cultivations by the end of 2023-24.

**MEASURE:** Number of contacts with individuals who are homeless or at-risk of homelessness.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** *Develop a strategic plan for homelessness that identifies key metrics and outcomes.*

**STRATEGY:** *Utilize field and jail-based outreach teams – H.O.P.E. (Homeless Outreach and Proactive Enforcement), InnROADS (Innovative Remote Onsite Assistance Delivery) and START (Sheriff’s Transitional Assistance Reentry Team) to connect homeless individuals with resources.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
8,000	2,903	8,000					

**Explanation:** The Department exceeded its target for the number of contacts with individuals who are homeless or at-risk of homelessness for the first quarter. The Department will continue to utilize the H.O.P.E., InnROADS, and START teams to contact homeless (or at risk of homelessness) individuals. . The Department expects to meet its 2023-24 goal of contacting 8,000 individuals.

**BUDGET GROUP: LAW AND JUSTICE**  
**SHERIFF/CORONER/PUBLIC ADMINISTRATOR**

**MEASURE:** Number of participants who complete any FAITHS – Throughcare Program.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** The Family Attachment Interventions Through Healing Solutions (FAITHS) – Throughcare Program is a partnership between California State University-San Bernardino and the Sheriff’s Community Service and Reentry Division that offers comprehensive assistance to justice-involved participants and their families using an augmented “throughcare” model of rehabilitation that assesses participant risks and needs to respond with appropriate resources while in custody and for a period of time following release.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
250	68	250					

**Explanation:** The Department exceeded its target in the first quarter, as 68 justice-involved individuals completed the FAITHS – Throughcare program. The Department expects to meet the goal of having 250 justice-involved participants complete the FAITHS program for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**AGRICULTURE/ WEIGHTS AND MEASURES**

**MEASURE:** Percentage of registered devices inspected.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Perform device inspections annually with a goal of inspecting a minimum of 80% of the registered devices (i.e. commercial scales, gasoline dispensers).

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80%	12%	80%					

**Explanation:** The Department did not meet the first quarter average target percentage of registered devices inspecting only, as 12% of total registered devices. This is primarily due to staff being assigned to small scale locations because state recertification of the Volumetric measures was required. This temporary staff reassignment reduced the number of employees completing device inspections. The Department expects to meet the target in 2023-24.

**MEASURE:** Average number of monthly trap servicings.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Service exotic insect traps on a monthly basis with the goal of servicing an average of 7,789 traps per month to guarantee completion of the contracted servicing levels per quarter.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
7,789	3,611	7,789					

**Explanation:** The Department did not meet the first quarter target performing an average of 3,611 trap servicings each month, which is below the average number of monthly trap servicings. This is primarily due to staff vacancies in the trapping program. Additionally, the California Department of Food and Agriculture implemented an Oriental Fruit Fly quarantine, which resulted in approximately 502 fewer trap servicings per month for San Bernardino County due to the State assuming responsibility of trap servicings in the quarantine area. The Department expects to meet the target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**AGRICULTURE/ WEIGHTS AND MEASURES**

**MEASURE:** Percentage of pesticide company locations inspected.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Partnering with State agencies to perform annual safety compliance inspections at pesticide companies with a target inspection goal of 80% of the locations.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80%	15%	80%					

**Explanation:** The Department did not meet the first quarter target for percentage of pesticide company locations inspected, inspecting only 15% of locations. This is primarily due to an increase in the number of pesticide company locations required to be inspected and the onboarding of two new Pesticide Use Enforcement inspectors, which required staff resources to be diverted from inspections to accommodate crucial training for the new inspectors. The Department expects to meet the target in 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**

**AIRPORTS**

**MEASURE:** Percentage of infrastructure deficiencies and preventative maintenance funded with Federal Funding.

**GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

**OBJECTIVE:** *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.*

**STRATEGY:** *Improve and maintain Airport infrastructure, such as runways and drainage systems by maximizing Federal Aviation Administration and Caltrans Aeronautics funding.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
20%	10%	20%					

**Explanation:** The Department exceeded the percentage of infrastructure deficiencies and preventative maintenance funded with Federal Funding for first quarter, as the Department closed two Federal grants for Apple Valley and Barstow-Daggett Airports. The Department expects to meet the target in 2023-24.

**MEASURE:** Percentage of new real estate opportunities developed for commercial use.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.*

**STRATEGY:** *Maximize structured outreach activities to private sector business entities thus informing prospective businesses of real estate opportunities at various County airports.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
30%	5%	30%					

**Explanation:** The Department has not met its target in the first quarter for the development of new real estate opportunities for commercial use. This is primarily due to Federal review and consideration of proposed projects taking longer than scheduled. The Department is routinely requesting updates and expects the Federal backlog to improve, and to meet the target in 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**

**AIRPORTS**

**MEASURE:** Percentage of successful projects moved through the Federal and City entitlement phases.

**GOAL:** ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

**OBJECTIVE:** *Work collaboratively with cities on zoning and development standards in their spheres of influence.*

**STRATEGY:** *Coordination with the City of Chino as airport development and beautification occurs for commercial business and County improvements.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10%	2%	10%					

**Explanation:** The Department has not met its target in the first quarter for percentage of successful projects moved through the Federal and City entitlement phases. One of two projects received FAA clearance: however, the project is being amended and the other is pending. Both projects are under review with the City of Chino for entitlement approvals. The Department expects to meet the target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**COUNTY LIBRARY**

**MEASURE:** Percentage of desktop computers replaced less than four years ago.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Maintain a replacement cycle for computer hardware between four to five years to ensure that public access computers are available for use and fully functional with reliable hardware and software.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The County Library met the target in the first quarter of 2023-24. All County Library desktop computers were within the four-year life cycle at the end of the first quarter. The County Library expects to meet its target for 2023-24.

**MEASURE:** Number of attendees at branch library programs.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
180,000	72,823	180,000					

**Explanation:** The County Library exceeded the target in the first quarter of 2023-24 for the number of attendees at branch Library programs. The County Library accomplished 40% of the 2023-24 projection with 72,823 attendees to Summer Reading Programs at library branches. The County Library expects to meet its target for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**COUNTY LIBRARY**

**MEASURE:** Number of digital materials checked out.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices and platforms to aid in job enrichment and other various online resources for patrons.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
800,000	267,017	800,000					

**Explanation:** The County Library exceeded the target in the first quarter of 2023-24 for the number of digital materials checked out. The County Library accomplished 33% of the 2023-24 projection with 267,017 digital items circulated. The County Library expects to meet its target for 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**COUNTY MUSEUM**

**MEASURE:** Number of attendees visiting the Redlands Museum and branch sites.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Open new exhibits and offer enhanced educational programming to promote new and repeat attendance and boost admission, store sales, and interest in the Museum.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80,000	20,012	80,000					

**Explanation:** The Department exceeded its target for the number of attendees visiting the Redlands Museum and branch sites for the first quarter. The Department is currently tracking ahead of first quarter last year by 2,005 attendees. The Department expects to meet its target in 2023-24.

**MEASURE:** Secure programmatic and special event funding support from the Museum Association and other funding sources.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.

**STRATEGY:** Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum. Develop partnerships with key regional corporations, foundations, and government funding agencies to secure funding and programmatic sponsorships.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
\$100,000	N/A	\$100,000					

**Explanation:** The annual contribution from the Museum Association in the amount of \$100,000 is expected in the fourth quarter of 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**COUNTY MUSEUM**

**MEASURE:** Number of schools participating in a field trip at the Redlands Museum and branch sites.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

**STRATEGY:** Work with school districts, private and parochial schools to increase field trip attendance.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
190	18	190					

**Explanation:** The Department did not meet its target for the first quarter, for the number of schools participating in a field trip at the Redlands Museum and branch sites. The first quarter normally has a lower number of field trips as the school year has just begun. The Department expects to meet its target in 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**LAND USE SERVICES**

**MEASURE:** Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 60 days of completeness determination (Planning).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Set standards for timely processing in keeping with industry norms.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	75%	85%					

**Explanation:** The Land Use Services – Planning Division did not meet the first quarter target of completeness determination for simple planning applications due to recent and high vacancies for Planners. With several positions recently filled and trained, the Division expects to meet its target in 2023-24.

**MEASURE:** Complete initial residential plan reviews within three weeks (Building and Safety).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Set standards for timely processing in keeping with industry norm.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80%	100%	80%					

**Explanation:** The Land Use Services – Building and Safety Division exceeded the first quarter target of completing initial residential plan reviews within three weeks and expects to meet its target in 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**LAND USE SERVICES**

**MEASURE:** Complete initial small miscellaneous plan reviews within two weeks (Building and Safety).

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Set standards for timely processing in keeping with industry norms.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	99%	85%					

**Explanation:** The Land Use Services – Building and Safety Division exceeded the first quarter target of completing small miscellaneous plan reviews within two weeks, and expects to meet its target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES  
PROJECT AND FACILITIES MANAGEMENT**

**MEASURE:** Percentage of project estimates complete within 5 weeks of development of the scope of work.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Audit the process of incoming “Funding Ready Package” requests from County departments to ensure estimates are returned in a timely manner.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80%	100%	80%					

**Explanation:** The Department met its goal of completing project estimates within five weeks and has been successful in delivering funding ready packages to requesting departments. It is expected that the annual target will be achieved by the end of 2023-24.

**MEASURE:** Percentage of projects that include milestone schedules.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Eliminate silos, and consolidate and centralize administrative functions, including financial management and oversight.

**STRATEGY:** Develop milestone schedules for all active projects and conduct periodic audits of the schedules to ensure project data is comprehensive.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	15%	100%					

**Explanation:** The Department did not meet its goal of completing milestone schedules due to project complexities and management expectations. It is expected that the annual target will be achieved by the end of 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**PROJECT AND FACILITIES MANAGEMENT**

**MEASURE:** Percentage of work orders completed on time.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Establish and monitor Key Performance Indicators for timely completion of corrective maintenance work orders.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
90%	49%	50%					

**Explanation:** The Department did not meet its goal of completing work orders on time due to an unexpected increase of work orders received, impeding timely completion of projects with the Department’s 15-day benchmark. If incoming work orders and staffing levels remain constant, the Department does not expect the annual target to be achieved by the end of 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**PUBLIC WORKS**

**MEASURE:** Pavement Condition Index rating of 80 or above.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Maintain good road conditions through preventative maintenance and rehabilitation to ensure an achievable Pavement Condition Index.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
80	80.84	80					

**Explanation:** The Department achieved a Pavement Condition Index (PCI) rating of 80.84 through the first quarter by maintaining good road conditions through preventative maintenance and rehabilitation. The Department has met its first quarter target of maintaining a PCI index of 80 and is on track to meet the annual target by the end of 2023-24.

**MEASURE:** Percentage of flood control basins cleaned out to functional capacity before the storm season.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Maximize utilization and efficiency of flood control facilities for flood protection and water conservation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
90%	88%	90%					

**Explanation:** The District did not meet its target in the first quarter of 2023-24, due to the Tropical Storm Hilary 2023 storm event. 17 of the 143 total flood control basins were not cleaned out to functional capacity by the end of the first quarter. Currently, the percentage of flood control basins cleaned out to full capacity is 88%. However, the District is on track to meet the annual target by the end of 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**PUBLIC WORKS**

**MEASURE:** Contingency dollars spent as a percentage of contract cost.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** *Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.*

**STRATEGY:** *Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
2%	0%	2%					

**Explanation:** The Department exceeded its target in the first quarter by completing 10 construction projects, utilizing 0% in contingency dollars. The Department is on track to meet the annual target by the end of 2023-24.

**MEASURE:** Percentage of construction projects completed on time.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** *Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.*

**STRATEGY:** *Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	100%	85%					

**Explanation:** The Department exceeded its target in the first quarter by completing 10 out of 10 construction projects on time through the first quarter at an average of 100% of construction projects completed on time. The Department is on track to meet the annual target by the end of 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES  
PUBLIC WORKS – SPECIAL DISTRICTS**

**MEASURE:** Number of park visitors participating in recreational activities.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Increase community participation by providing new/enhanced recreational activities for visitors of the various Board-Governed park districts administered by the Department of Public Works – Special Districts.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
225,000	74,668	225,000					

**Explanation:** The Department exceeded its goal in the first quarter, as it is typical for more participation in recreational activities during the summer season. Although participation is anticipated to decline during the winter months, the Department expects to achieve its target in 2023-24.

**MEASURE:** Percentage of total sewer collection system cleaned or inspected.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.

**STRATEGY:** Comply with the State requirement by annually cleaning or inspecting 20% of the sewer collection system for the applicable Board-Governed County Service Areas.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
20%	8%	20%					

**Explanation:** The Department exceeded its goal in the first quarter, as more staff were deployed for cleaning and inspecting the sewer collection system. Although it is anticipated that staffing will be diverted to other projects, the Department expects to achieve its target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**REAL ESTATE SERVICES DEPARTMENT**

**MEASURE:** Percentage of leases executed that are 1% less than total market value.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** *Compete globally, regionally and locally for businesses and investment.*

**STRATEGY:** *Negotiate lease terms that are 1% less than market conditions utilizing a market study approach.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
95%	96%	95%					

**Explanation:** The Department met its target in the first quarter for Market Analysis and adjusting for economic conditions to obtain the best possible lease terms. It is expected that the annual target will be achieved by the end of 2023-24.

**MEASURE:** Percentage of completed valuation (on sale or purchase) requests within 6 months.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** *Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

**STRATEGY:** *Process acquisition, disposition, and appraisal requests in a timely manner and negotiate favorable acquisition and disposition deal points for the County. Appraisal tracking log is currently in place which measures the timing of appraisal requests.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
87%	97%	87%					

**Explanation:** The Department met its target in the first quarter for valuation requests within six months of authorization. It is expected that the annual target will be achieved by the end of 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**REAL ESTATE SERVICES DEPARTMENT**

**MEASURE:** Percentage of lease renewal processes initiated no later than 9 months prior to the lease termination date.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Assist in renewing leases or relocating County departments prior to lease termination date.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department has met its target in the first quarter by contacting customer departments at least nine months prior to lease termination date to address termination dates, recommendations regarding Capital Improvements, and lease renewals/relocation. It is expected that the annual target will be achieved by the end of 2023-24.

**MEASURE:** Number of seminars, trainings, and refresher courses provided to staff to stay up-to-date on changes in real estate industry.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.

**STRATEGY:** Attend industry related seminars, continuing education and refresher courses to update the department on industry news. Attendees will identify areas of interest, develop team activities and share real estate activities in their portfolio.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
4	4	4					

**Explanation:** The Department met its target in the first quarter of actively participating in industry related seminars, trainings, and refresher courses. These strategies have contributed to the enhancement of real estate activities within the County's portfolio. It is expected that the annual target will be achieved by the end of 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**REGIONAL PARKS**

**MEASURE:** Number of Special Events.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Enhance and streamline the process to recruit and successfully implement new external special events.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
55	14	55					

**Explanation:** Regional Parks met its target for the number of Special Events in the first quarter. The Department expects to reach its goal of 55 events in 2023-24, as the Department has 16 events scheduled in the second quarter.

**MEASURE:** Number of Camping Reservations.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Promote camping at all Regional Parks to travelers as a way to safely get out and enjoy outdoor recreation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
25,000	5,765	25,000					

**Explanation:** The Department did not meet its target for the first quarter. Higher numbers of camping reservations are anticipated at Regional Parks facilities without swim complexes in the cooler months, ensuring that the target will be met in 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**  
**REGIONAL PARKS**

**MEASURE:** Revenue from Entry Fees.

**GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**OBJECTIVE:** Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

**STRATEGY:** Promote all Regional Parks and encourage day use for fishing, hiking, picnicking and other outdoor recreation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
\$2,700,000	\$641,683	\$2,700,000					

**Explanation:** The Department did not meet its target for the first quarter. It is anticipated that with the cooler weather, there will be an increase to revenue from entry for Interim Use Permits and for Special Park hosted events at Calico and other parks during the second and third quarters. The Department already has multiple events scheduled that will bring in significant entry revenue, and expects to meet its target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**REGISTRAR OF VOTERS**

**MEASURE:** Average number of business days to process voter registrations upon receipt, excluding election canvass periods.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure citizens can exercise their right to vote by processing new voter registrations and updating existing voter registrations in a timely manner . Identify opportunities to streamline or automate elements of the records maintenance process and implement best practices . Regularly and consistently monitor records maintenance workloads to ensure staff resources are sufficient, using recurrent and temporary employees when needed.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
5	1	5					

**Explanation:** The Department exceeded the target in the first quarter of processing voter registrations within five business days of receipt. The Department conducts weekly audits to ensure compliance with the state requirement and has improved processes and training. These changes have resulted in more efficient processing times. The Department expects to meet the target in 2023-24.

**MEASURE:** Average number of business days to resolve ballot designation requests.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Assist candidates with preparing and filing declaration of candidacy documents in a timely and efficient manner, including advising them on the provision of evidence sufficient to support a qualified ballot designation. Identify opportunities to streamline or automate elements of the management of the candidate filing process, ensure staff resources are sufficient to serve the projected number of candidates for each election, and implement best practices.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
5	N/A	5					

**Explanation:** No elections were called during the first quarter to require the Department to provide candidate filing services and resolve ballot designation requests. The Department anticipates candidates for the March 5, 2024, Presidential Primary Election will submit ballot designations requests in the second quarter. The Department expects to meet the target in 2023-24.

**BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES**  
**REGISTRAR OF VOTERS**

**MEASURE:** Percentage of Voter Information Guides delivered for mailing by the 35th day prior to Election Day.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Provide voters with sufficient information to exercise their right to vote in an educated manner prior to the start of early voting (29 days before Election Day). Identify opportunities to streamline or automate elements of the processes to manage candidate filing, design ballots, and develop voter information guides, and implement best practices. By 2023-24, deliver voter information guides to the U.S. Postal Service for mailing by the 35th day before Election Day to 75% of all voters registered on the 46th day before Election Day. The focus of this improvement goal is performance during larger, complicated consolidated elections in even-numbered years.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
75%	100%	75%					

**Explanation:** The Department exceeded the target of delivering Voter Information Guides (VIGs) to the voters for the August 29, 2023, Consolidated Mail Ballot Election. The VIGs for the March 5, 2024, Presidential Primary election are expected to be mailed during the third quarter. The Department expects to meet the target in 2023-24.

BUDGET GROUP: **SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT**  
**FIRE PROTECTION DISTRICT**

**MEASURE:** Percentage of CA Environmental Reporting System submittals reviewed.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Review and process CA Environmental Reporting System submittals of business plans for hazardous waste related facilities/businesses.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
85%	90%	85%					

**Explanation:** The Department exceeded its goal in the first quarter. The San Bernardino County Fire Protection District’s Office of the Fire Marshal (OFM) reviewed 90% of business plan submissions through the California Environmental Reporting System (CERS). The Department expects to maintain this progress and meet the target in 2023-24.

**MEASURE:** Percentage of certain occupancies inspected annually.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Comply with CA Health and Safety Code sections 13146 .2, 13146 .3, and 13146 .4 by completing annual inspections of certain occupancies which includes every building used as a public or private school, hotels, motels, lodging houses, and apartment complexes.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
90%	94%	90%					

**Explanation:** The Department exceeded its goal in the first quarter. The San Bernardino County Fire Protection District’s Office of the Fire Marshal (OFM) inspected 94% of certain occupancies which includes every building used as a public or private school, hotels, motels, lodging, houses, and apartment complexes that were scheduled in this period. The Department expects to maintain this progress and meet the target in 2023-24.

BUDGET GROUP: **SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT**  
**FIRE PROTECTION DISTRICT**

**MEASURE:** Percentage of eligible reimbursement claims filed for emergency activity response.

**GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

**OBJECTIVE:** *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.*

**STRATEGY:** *Submit reimbursement claims to Federal Emergency Management Agency (FEMA), California Governor’s Office of Emergency Services (Cal OES), and CAL FIRE for all eligible costs, including staff time/labor and equipment deployed for any emergency activity response.*

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its goal in the first quarter. The San Bernardino County Fire Protection District’s Incident Management Team filed and received approval of 100% of the reimbursement requests for eligible costs in 2023-24 for five claimable incidents from the California Office of Emergency Services. The Department expects to meet the target in 2023-24.

BUDGET GROUP: **OTHER AGENCIES**  
**IN-HOME SUPPORTIVE SERVICES – PUBLIC AUTHORITY**

**MEASURE:** Payroll processing time.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Maintain payroll processing time in order for IHSS caregivers to receive timesheets and paychecks in a timely manner.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
10 days	20 days	10 days					

**Explanation:** The Department did not meet its first quarter target. Processing times were affected by staff vacancies. The Department has filled some of these vacancies and recruitment of additional staff continues. The Department anticipates meeting the target by the end of 2023-24.

**MEASURE:** Number of qualified caregivers in its registry.

**GOAL:** PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

**OBJECTIVE:** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

**STRATEGY:** Maintain adequate numbers of qualified care providers in the IHSS Registry to be able to refer to IHSS recipients.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
1,600	1,692	1,600					

**Explanation:** The Department exceeded its target for the first quarter. Processing of caregiver applications is ongoing. The Department expects to meet its target in 2023-24.

BUDGET GROUP: **OTHER AGENCIES**  
**IN-HOME SUPPORTIVE SERVICES – PUBLIC AUTHORITY**

**MEASURE:** Number of IHSS registry caregivers trained in CPR and first aid.

**GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**OBJECTIVE:** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

**STRATEGY:** Increase the number of IHSS Registry caregivers trained in CPR and first aid, in order to better enable IHSS recipients to remain in their home.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
750	1,746	750					

**Explanation:** The Department exceeded its target in the first quarter. This is attributable to the Department’s continued participation in the State’s Career Pathways program, which allows caregivers to receive training in First Aid and CPR. The Department expects to continue to meet the target in 2023-24.

BUDGET GROUP: **OTHER AGENCIES**  
**INLAND COUNTIES EMERGENCY MEDICAL AGENCY**

**MEASURE:** Percentage of air transports reviewed for quality improvement.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure patient safety and improve patient care . Ensure proper use and utilization of air transportation.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target in the first quarter by reviewing 100% of air transports and expects to meet its target in 2023-24.

**MEASURE:** Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical record.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Utilize the return of spontaneous circulation data to compare against national benchmarks and implement best practices that result in increased cardiac arrest survival.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target in the first quarter by reviewing 100% of cardiac arrests and expects to meet its target in 2023-24.

BUDGET GROUP: **OTHER AGENCIES**  
**INLAND COUNTIES EMERGENCY MEDICAL AGENCY**

**MEASURE:** Monitor the documentation of Narcan administration to review and ensure quality improvement.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure patient safety and improve patient care.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	100%	100%					

**Explanation:** The Department met its target in the first quarter by reviewing 100% of Narcan administrations and expects to meet its target in 2023-24.

**MEASURE:** Percentage of inspected emergency equipment and supplies.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Ensure all emergency equipment and supplies are inspected regarding patient care.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
100%	N/A	100%					

**Explanation:** The final inspection report will not be available until the end of 2023-24.

BUDGET GROUP: **OTHER AGENCIES**  
**INLAND COUNTIES EMERGENCY MEDICAL AGENCY**

**MEASURE:** Publish Performance-Based Contract reports timely.

**GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**OBJECTIVE:** Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**STRATEGY:** Utilize reporting for improved transparency and collaboration. Publish reports within 60 days of the end of the calendar year.

2023-24 Target	Qtr1 Actuals	Qtr1 Year End Est.	Qtr2 Actuals	Qtr2 Year End Est.	Qtr3 Actuals	Qtr3 Year End Est.	2023-24 Actual
3	N/A	3					

**Explanation:** The final Performance-Based Contract reports will not be available until the end of 2023-24.

## County General Fund – Adjustments by Sources and Requirements

Revenue / Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
4000	Taxes	\$1,224,673,815	(\$13,093,767)	\$1,211,580,048
4010	Licenses, Permits, and Franchises	\$6,648,600	\$0	\$6,648,600
4020	Fines, Forfeitures, and Penalties	\$6,076,543	\$0	\$6,076,543
4030	Revenue From Use of Money and Property	\$52,894,538	\$0	\$52,894,538
4040	Intergovernmental Revenues – State	\$570,625,125	\$2,908,034	\$573,533,159
4045	Intergovernmental Revenues – State Realignment	\$1,036,601,169	\$12,520,768	\$1,049,121,937
4050	Intergovernmental Revenues – Federal	\$839,521,536	\$30,002,878	\$869,524,414
4060	Intergovernmental Revenues – Other	\$26,000	\$0	\$26,000
4070	Charges For Current Services	\$590,048,536	(\$2,892,260)	\$587,156,276
4075	Charges For Current Services – Fee Ordinance	\$78,402,923	\$3,313,924	\$81,716,847
4080	Other Revenue	\$18,297,398	\$0	\$18,297,398
4090	Other Financing Sources	\$55,688,171	\$13,022,441	\$68,710,612
	<i>Revenue</i>	<b>\$4,479,504,354</b>	<b>\$45,782,018</b>	<b>\$4,525,286,372</b>
X1	Use of Reserves	\$60,362,151	\$19,643,083	\$80,005,234
X2	Fund Balance	\$564,830,542	\$0	\$564,830,542
	<i>Additional Available Financing</i>	<b>\$625,192,693</b>	<b>\$19,643,083</b>	<b>\$644,835,776</b>
	<b>Total Available Sources</b>	<b>\$5,104,697,047</b>	<b>\$65,425,101</b>	<b>\$5,170,122,148</b>
5100	Salaries and Benefits	\$2,030,083,193	\$36,889,618	\$2,066,972,811
5140	Earned Leave	\$4,442,368	\$0	\$4,442,368
5200	Services and Supplies – General	\$897,623,815	\$9,229,336	\$906,853,151
5241	Services and Supplies – Data Processing/Facility Charges	\$56,799,965	\$0	\$56,799,965
5294	Services and Supplies – Travel and Related Costs	\$11,012,783	(\$3,564)	\$11,009,219
5300	Other Charges – General and Debt Service	\$1,248,884,245	\$61,375,184	\$1,310,259,429
5400	Capital Outlay – Land	\$0	\$0	\$0
5430	Capital Outlay – Structures/Improvements to Structures	\$682,654	\$0	\$682,654
5440	Capital Outlay – Equipment	\$16,778,696	\$1,321,410	\$18,100,106
5450	Capital Outlay – Vehicles	\$39,618,496	\$2,960,904	\$42,579,400
5490	Capital Outlay – Capitalized Software	\$1,933,400	\$46,200	\$1,979,600
5530	Other Financing Uses – Operating Transfers Out	\$332,533,923	\$4,790,735	\$337,324,658
5540	Intra Entity Reimbursement Out	\$248,973,525	\$2,641,669	\$251,615,194
5541	Intra Entity Reimbursement In	(\$318,914,432)	(\$3,565,385)	(\$322,479,817)
	<i>Expense</i>	<b>\$4,570,452,631</b>	<b>\$115,686,107</b>	<b>\$4,686,138,738</b>
5600	Contingencies	\$290,959,124	(\$182,761,006)	\$108,198,118
	<i>Contingencies</i>	<b>\$290,959,124</b>	<b>(\$182,761,006)</b>	<b>\$108,198,118</b>
X3	Contributions to Reserves	\$243,285,292	\$132,500,000	\$375,785,292
	<i>Additional Requirements</i>	<b>\$243,285,292</b>	<b>\$132,500,000</b>	<b>\$375,785,292</b>
	<b>Total Available Requirements</b>	<b>\$5,104,697,047</b>	<b>\$65,425,101</b>	<b>\$5,170,122,148</b>

## County General Fund – Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
<b>Contingencies</b>			
Contingencies	\$290,959,124	(\$182,761,006)	\$108,198,118
<b>Mandatory Contingencies (Less)</b>			
(1.5% of Locally Funded Appropriation)	(\$16,360,413)		(\$16,360,413)
<b>Contingencies Set-Aside by the Board ( Less )</b>			
Approved Board Set Asides for Fire/Rewards	(\$182,000)		(\$182,000)
Prior Year Encumbrances	(\$10,000,000)		(\$10,000,000)
Roll Over of Prior Year Funding: Sheriff	(\$826,126)		(\$826,126)
	<b>\$263,590,585</b>	<b>(\$182,761,006)</b>	<b>\$80,829,579</b>

## County General Fund – Reserves

<b>General Purpose Reserve</b>		<b>Approved 2023-24</b>		<b>Recommended 2023-24</b>		
Reserve Name	June 30, 2023 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2024 Estimated Balance
General Purpose Reserve	\$198,100,347	\$20,038,491				\$218,138,838
<b>Subtotal:</b>	<b>\$198,100,347</b>	<b>\$20,038,491</b>				<b>\$218,138,838</b>

<b>Specific Purpose Reserves</b>		<b>Approved 2023-24</b>		<b>Recommended 2023-24</b>		
Reserve Name	June 30, 2023 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2024 Estimated Balance
AB177/199 Criminal Fees Backfill Reserve	\$4,670,868					\$4,670,868
Annual Elections Cycle Reserve	\$6,755,110					\$6,755,110
Asset Replacement	\$40,087,488	\$9,003,251	(\$19,353,783)		(\$5,000,000)	\$24,736,956
Bloomington Community Benefit/ Improvement Reserve	\$590,413	\$493,550	(\$261,987)			\$821,976
Body Camera Implementation Project	\$2,500,204				(\$174,399)	\$2,325,805
Building Acquisition Reserve	\$0	\$40,000,000	(\$2,727,953)		(\$7,370,100)	\$29,901,947
Capital Projects: Animal Shelter	\$35,000,000	\$5,000,000				\$40,000,000
Capital Projects: Archives Acquisition	\$1,740,751					\$1,740,751
Capital Projects: Big Bear Alpine Zoo	\$1,700,000					\$1,700,000
Capital Projects: Building Replacement Reserve	\$50,000,000	\$30,000,000	(\$6,853,100)			\$73,146,900
Chino Airport Development Plan Reserve	\$250,000					\$250,000
Chino Plume Needs Reserve	\$10,000,000					\$10,000,000
Community Concerns Reserve	\$27,734,277		(\$15,202,983)	\$2,400,000	(\$20,000)	\$14,911,294
Community Service Upgrades Reserve	\$0	\$30,000,000	(\$8,651,155)	\$27,100,000		\$48,448,845

**Specific Purpose Reserves**

Reserve Name	June 30, 2023 Actual Balance	Approved 2023-24		Recommended 2023-24		June 30, 2024 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Computer Systems: Agenda Management Systems	\$239,814		(\$80,000)			\$159,814
Computer Systems: Human Capital Management System Reserve	\$0	\$15,000,000		\$25,000,000		\$40,000,000
Computer Systems: New Property Tax System	\$31,517,500				(\$5,311,310)	\$26,206,190
Computer Systems: New PIMS Replacement System	\$3,947,571	\$5,000,000	(\$3,709,989)			\$5,237,582
Computer Systems: New Voting System	\$2,388,224					\$2,388,224
County Infrastructure Reserve	\$0	\$20,000,000		\$10,000,000		\$30,000,000
Countywide Crime Suppression and Pilot Program	\$3,105,055					\$3,105,055
Countywide Vision/Equity Reserve	\$0	\$750,000				\$750,000
December 2nd Memorial	\$381,817					\$381,817
Earned Leave	\$6,807,407	\$8,000,000			(\$1,667,274)	\$13,140,133
Enterprise Financial System Post Implementation Costs	\$5,400,000		(\$1,800,000)			\$3,600,000
Etiwanda Reserve	\$1,000,000					\$1,000,000
Fire Station Replacement	\$0	\$20,000,000		\$8,000,000		\$28,000,000
Foster Youth Campus Reserve	\$0			\$10,000,000		\$10,000,000
Indigent Defense Costs	\$500,000					\$500,000
Jail Upgrades: Adelanto Detention Center	\$4,781,111					\$4,781,111
Jail Upgrades: Glen Helen Rehabilitation Center 512 Bed Step Housing Program	\$74,500					\$74,500
Jail Upgrades: West Valley Detention Center ADA Improvements	\$6,597,500					\$6,597,500
Labor	\$8,880,882			\$15,000,000	(\$100,000)	\$23,780,882
Land Use Services General Plan/ Development Code Amendments	\$884,441					\$884,441
Liability Reserve	\$25,000,000					\$25,000,000
Litigation Expenses	\$865,000					\$865,000
Medical Center Debt Service	\$32,074,905					\$32,074,905
Public Guardian Lease Space Reserve	\$55,700		(\$55,700)			\$0

**Specific Purpose Reserves**

Reserve Name	June 30, 2023 Actual Balance	Approved 2023-24		Recommended 2023-24		June 30, 2024 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Restricted Revenue Set-Aside	\$5,022,522					\$5,022,522
Retirement	\$20,943,787	\$20,000,000				\$40,943,787
Running Springs County Library	\$2,634,984					\$2,634,984
Sheriff Project Funding Reserve	\$0			\$20,000,000		\$20,000,000
Strategic Initiatives Reserve	\$307,673					\$307,673
Supporting Vulnerable Populations	\$0	\$20,000,000		\$15,000,000		\$35,000,000
Teamsters Side Letter Reserve	\$779,485					\$779,485
Transportation Projects: Cedar Avenue Interchange	\$6,723,000					\$6,723,000
Transportation Projects: Glen Helen Parkway Bridge Replacement/Widening Construction	\$1,665,501		(\$1,665,501)			\$0
Transportation Projects: National Trails Highway	\$3,919,912					\$3,919,912
Transportation Projects: Rock Springs Bridge Replacement/Widening Construction	\$2,037,000					\$2,037,000
Transportation Projects: Stanfield Cutoff Road Repair and Bridge Replacement	\$405,000					\$405,000
Vision2Succeed Reserve	\$249,421					\$249,421
<b>Subtotal</b>	<b>\$360,218,823</b>	<b>\$223,246,801</b>	<b>(\$60,362,151)</b>	<b>\$132,500,000</b>	<b>(\$19,643,083)</b>	<b>\$635,960,390</b>
<b>Grand Total</b>	<b>\$558,319,170</b>					<b>\$854,099,228</b>

## Special Revenue Funds – Use of Reserves (All Entities)

Entity	Department	Fund	Amount	Inc/Dec	
County	Behavioral Health	2200	780,013	Decrease	
	Community Development and Housing	2496	893,999	Decrease	
	County Library	2600	60,000	Decrease	
	Human Resources	2708	80,000	Decrease	
	Human Services Administrative Claim	2738	3,328,980	Decrease	
	Public Health	2704	18,000	Decrease	
	Public Works	2000	350,000	Decrease	
			2008	1,145,000	Decrease
			2114	700,000	Decrease
			2140	2,200,000	Decrease
		2164	1,400,000	Decrease	
Fire	San Bernardino County Fire Protection District	2410	1,037,815	Decrease	
		2412	25,000	Decrease	
		2420	50,000	Decrease	
		2421	74,500	Decrease	
		2444	25,000	Decrease	
Flood	Public Works – Flood Control District	2518	7,200	Decrease	
		2522	3,300,000	Decrease	
		2526	31,800	Decrease	
		2532	27,000	Decrease	
		2536	20,300	Decrease	
		2540	5,600	Decrease	
ICEMA	Other Agencies	2686	(315,000)	Increase	
Special Districts	Special Districts Department	1306	285,300	Decrease	
		1318	25,000	Decrease	
		1354	350,000	Decrease	
		1378	1,412,351	Decrease	
		1438	150,000	Decrease	
		1462	20,000	Decrease	
		1510	50,000	Decrease	

Entity	Department	Fund	Amount	Inc/Dec
Special Districts	Special Districts Department	1582	250,000	Decrease
		1606	30,000	Decrease
		1618	6,000	Decrease
		1624	10,000	Decrease

## Mid-Year List of Adjustments

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total	
County	Aging and Adult Services	400004846	5290001036	40509155	FEDERAL – PASS THROU	212,991	
			5290001036	51001010	REGULAR SALARY	212,991	
	Agriculture/Weights & Measures	400004734	6110001000	51001045	TERMINATN BENEF-FRPT	23,429	
		400004967	6110001000	51001000	OP EXPENDITURE – SAL	38,844	
		400005010	6110001000	51001000	OP EXPENDITURE – SAL	54,424	
	Airports	400005051	6310001000	40909975	OP TRANSFERS IN	121,300	
			6311002182	40509094	FEDERAL – GRANTS	121,300	
			6311002182	55305030	OPERATING TRSF OUT	121,300	
			6315001000	52002400	PROF & SPECIALIZED S	15,000	
			6315001000	52002855	GENERAL MAINTENANCE-	15,000	
			6315001000	52002870	GEN MAINT-STRUCT,IM	50,000	
			6315001000	52002875	SEPTAGE DUMP MAINTEN	5,000	
			6315001000	54404040	EQUIPMENT	32,500	
			6316001000	52002180	UTILITIES	3,000	
			6318001000	52002441	EXTERMINATOR	800	
			All Other Funding	400004845	1169021014	40458702	REALIGNMENT RESERVE(
	1169021014	55305030			OPERATING TRSF OUT	1,935,308	
	400004903	1164431038			40909975	OP TRANSFERS IN	9,000,000
		1164431038			56006000	APPR CONTINGENCS (BU	9,000,000
	400004967	1280001000			56006000	APPR CONTINGENCS (BU	(4,849,779)
	400005010	1280001000			56006000	APPR CONTINGENCS (BU	(9,208,753)
	400005012	1161161000			55305030	OPERATING TRSF OUT	100,000
	400005017	1165901042			54904090	INTRN GEN COMP SOFTW	5,311,310
	400005076	1165901042			40909975	OP TRANSFERS IN	5,311,310
	400005025	1164431038			40008296	1/2% SALES TAX-PUB S	23,833,500
		1164431038	56006000	APPR CONTINGENCS (BU	23,833,500		
	400005026	1164811038	40008296	1/2% SALES TAX-PUB S	(1,432,815)		

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total		
County	All Other Funding	400005026	1164811038	56006000	APPR CONTINGENCS (BU	(1,432,815)		
			1166811026	40458702	REALIGNMENT RESERVE(	2,520,768		
			1166811026	40458711	REALIGNMENT 2011	(2,520,768)		
			400005027	1280001000	56006000	APPR CONTINGENCS (BU	(14,940,835)	
			400005028	1161161000	55305030	OPERATING TRSF OUT	5,311,310	
			400005029	1280001000	56006000	APPR CONTINGENCS (BU	(16,447,265)	
			400005043	1169101018	40458700	STATE REALIGNMENT RE	(10,000,000)	
				1169101018	40458702	REALIGNMENT RESERVE(	10,000,000	
			400005046	1280001000	56006000	APPR CONTINGENCS (BU	5,345,100	
			400005063	1161161000	55305030	OPERATING TRSF OUT	266,392	
				1280001000	56006000	APPR CONTINGENCS (BU	(266,392)	
			400005068	1161161000	40008137	PROP TX IN LIEU OF V	9,306,918	
				1280001000	56006000	APPR CONTINGENCS (BU	9,306,918	
			400005071	1161161000	52002445	OTHER PROFESS & SPEC	100,000	
				1161161000	55305030	OPERATING TRSF OUT	1,467,265	
			400005074	1161161000	55305030	OPERATING TRSF OUT	9,200,000	
				1280001000	56006000	APPR CONTINGENCS (BU	(151,700,000)	
			400005075	1161161000	55305030	OPERATING TRSF OUT	1,925,000	
			Arrowhead Regional Medical Center	400004683	9110004200	40449000	ARMC – MGD CARE CAPI	19,248,974
					9110004200	40449990	ARMC – STATE REVENUE	(19,248,974)
					9110004200	51001010	REGULAR SALARY	(110,137)
					9161794200	54404040	EQUIPMENT	12,056
					9170744200	54404040	EQUIPMENT	86,025
					9171814200	54404040	EQUIPMENT	12,056
				400004913	9110004200	40909975	OP TRANSFERS IN	1,935,308
					9184604200	55305030	OPERATING TRSF OUT	1,935,308
				400005000	9110004200	40909995	RESIDUAL EQUITY TRSF	6,317,279
					9110004200	51001010	REGULAR SALARY	2,956,664
					9150004200	51001305	OTHER FRINGES	292,101
					9160004200	51001305	OTHER FRINGES	348,509
					9170004200	51001305	OTHER FRINGES	961,765
		9180004200		51001305	OTHER FRINGES	1,758,240		

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Assessor/Recorder/County Clerk	400004751	3110001000	51001045	TERMINATN BENEF-FRPT	20,761
		400004967	3110001000	51001000	OP EXPENDITURE – SAL	337,794
		400005010	3110001000	51001000	OP EXPENDITURE – SAL	499,410
	Auditor-Controller/Treasurer/Tax Collector	400004751	3400001000	51001045	TERMINATN BENEF-FRPT	10,320
		400004756	3409001000	51001000	OP EXPENDITURE – SAL	(112,000)
			3409001000	52002453	HARDWARE MAINTENANCE	25,000
			3409001000	54404040	EQUIPMENT	87,000
		400004757	3409001000	51001000	OP EXPENDITURE – SAL	(64,000)
			3409001000	52002453	HARDWARE MAINTENANCE	9,000
			3409001000	54404040	EQUIPMENT	33,000
			3409001000	54904099	LICENSED SOFTWARE	22,000
		400004758	3409001000	51001000	OP EXPENDITURE – SAL	(94,000)
			3409001000	52002453	HARDWARE MAINTENANCE	12,000
			3409001000	52002454	SOFTWARE MAINTENANCE	4,000
			3409001000	54404040	EQUIPMENT	62,000
			3409001000	54904099	LICENSED SOFTWARE	16,000
		400004759	3409001000	51001000	OP EXPENDITURE – SAL	(35,500)
			3409001000	52002115	COMPUTER SOFTWARE EX	9,500
			3409001000	52002453	HARDWARE MAINTENANCE	9,500
			3409001000	54404040	EQUIPMENT	16,500
		400004800	3409001000	51001000	OP EXPENDITURE – SAL	(38,000)
			3409001000	52002115	COMPUTER SOFTWARE EX	6,000
			3409001000	52002453	HARDWARE MAINTENANCE	12,000
			3409001000	54404040	EQUIPMENT	20,000
		400004801	3400001000	52002115	COMPUTER SOFTWARE EX	170,000
		400004803	3409001000	51001000	OP EXPENDITURE – SAL	(165,000)
			3409001000	52002335	TEMP HELP – OUTSIDE	165,000
		400004823	3400001000	52002345	SUBSCRIPTIONS	155,015
		400004967	3400001000	51001000	OP EXPENDITURE – SAL	217,948
		400005010	3400001000	51001000	OP EXPENDITURE – SAL	431,924
		400005016	3402001000	51001010	REGULAR SALARY	84,437
		3403001000	51001010	REGULAR SALARY	480,346	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Auditor-Controller/Treasurer/Tax Collector	400005016	3404001000	51001010	REGULAR SALARY	152,262
			3407001000	51001010	REGULAR SALARY	71,963
	Behavioral Health	400004804	9200532200	55305030	OPERATING TRSF OUT	780,013
	Board of Supervisors	400004762	1001001000	51001045	TERMINATN BENEF-FRPT	15,541
			1004001000	51001045	TERMINATN BENEF-FRPT	17,992
			1005001000	51001045	TERMINATN BENEF-FRPT	581
		400005074	1021001000	53003305	CONTRIB TO OTHER AGE	6,000,000
			1022001000	53003305	CONTRIB TO OTHER AGE	6,000,000
			1023001000	53003305	CONTRIB TO OTHER AGE	6,000,000
			1024001000	53003305	CONTRIB TO OTHER AGE	6,000,000
			1025001000	53003305	CONTRIB TO OTHER AGE	6,000,000
	Child Support Services	400004765	4520001000	51001010	REGULAR SALARY	(1,750,000)
			4520001000	51001110	MEMBERS RETIREMENT	(1,150,000)
			4521301000	52002125	INVENTORIAL EQUIPM	1,000,000
			4521301000	52002220	OTHER GENERAL LIAB (	1,200,000
			4521301000	55405010	SALARIES & BENE TRSF	300,000
			4521301000	55405012	SRVCS & SUPP TRSF OU	400,000
		400004898	4521301000	52002125	INVENTORIAL EQUIPM	275,000
			4521301000	54404040	EQUIPMENT	(275,000)
	Clerk of the Board	400004967	1600001000	51001000	OP EXPENDITURE – SAL	17,216
		400004990	1600001000	51001045	TERMINATN BENEF-FRPT	687
		400005010	1600001000	51001000	OP EXPENDITURE – SAL	22,071
	Community Development and Housing	400004789	6210002496	53003205	PUBLIC ASSISTANCE	1,200,000
			6210002496	55415015	OTHER CHRGS TRSF IN	(306,001)
	Community Revitalization	400004671	6230001000	51001000	OP EXPENDITURE – SAL	(150,000)
			6230001000	55405010	SALARIES & BENE TRSF	350,000
			6230001000	55415011	SALARIES & BENE TRSF	(200,000)
	County Administrative Office	400004967	1100001000	51001000	OP EXPENDITURE – SAL	5,170
		400005010	1100001000	51001000	OP EXPENDITURE – SAL	6,455
		400005064	1100001000	51001000	OP EXPENDITURE – SAL	(250,000)
			1100001000	52002335	TEMP HELP – OUTSIDE	30,000
			1100001000	52002445	OTHER PROFESS & SPEC	100,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	County Administrative Office	400005064	1100001000	55405010	SALARIES & BENE TRSF	120,000
		400005066	1100001000	51001010	REGULAR SALARY	860,000
			1100001000	52002445	OTHER PROFESS & SPEC	1,307,184
			1108001000	51001010	REGULAR SALARY	235,317
	County Communications Group	400004855	1370001000	52002355	ADVERTISING	20,000
		400004910	1370001000	51001000	OP EXPENDITURE – SAL	(50,000)
			1371101000	55405012	SRVCS & SUPP TRSF OU	5,000
			1371201000	55405010	SALARIES & BENE TRSF	45,000
		400005066	1370001000	51001010	REGULAR SALARY	182,100
			1371101000	51001010	REGULAR SALARY	10,000
	County Counsel	400004851	1710001000	55415013	SRVCS & SUPPLIES TRS	(391,262)
		400004866	1710001000	51001045	TERMINATN BENE-FRPT	12,290
		400004967	1710001000	51001000	OP EXPENDITURE – SAL	2,325
		400005010	1710001000	51001000	OP EXPENDITURE – SAL	3,005
		400005041	1710001000	51001010	REGULAR SALARY	332,352
	County Library	400004680	6400002600	54504050	VEHICLES	60,000
	County Museum	400004967	6510001000	51001000	OP EXPENDITURE – SAL	12,249
		400005010	6510001000	51001000	OP EXPENDITURE – SAL	14,011
		400005039	6510001000	40759800	FEE ORD-OTHER SVCS	10,024
			6510001000	51001010	REGULAR SALARY	242,636
	District Attorney	400004790	4500001000	51001045	TERMINATN BENE-FRPT	98,213
		400004840	4500001000	51001010	REGULAR SALARY	(165,000)
			4500001000	54504050	VEHICLES	165,000
		400004853	4500001000	52002445	OTHER PROFESS & SPEC	1,742,816
			4500001000	55415011	SALARIES & BENE TRSF	(1,376,283)
			4500001000	55415013	SRVCS & SUPPLIES TRS	(366,533)
			4500002676	40208480	PENALTIES	1,742,816
		4500002676	55405010	SALARIES & BENE TRSF	1,376,283	
		4500002676	55405012	SRVCS & SUPP TRSF OU	366,533	
		400004967	4500001000	51001000	OP EXPENDITURE – SAL	370,537
	400005010	4500001000	51001000	OP EXPENDITURE – SAL	2,092,951	
	400005018	4500001000	51001010	REGULAR SALARY	54,997	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total	
County	Economic Development	400004967	6010001000	51001000	OP EXPENDITURE – SAL	7,079	
		400005010	6010001000	51001000	OP EXPENDITURE – SAL	18,681	
		400005038	6010001000	51001010	REGULAR SALARY	341,032	
	Finance and Administration			6010001000	52002445	OTHER PROFESS & SPEC	115,000
		400004696	1100001078	40509194	ARPA RECVRY FD DIST	153,424	
			1100001078	51001010	REGULAR SALARY	153,424	
		400005010	1120001000	51001000	OP EXPENDITURE – SAL	14,228	
		400005047	1121001000	51001010	REGULAR SALARY	620,082	
	Fleet Management	400004983	7910004064	51001010	REGULAR SALARY	400,000	
		400004986	7910004064	51001305	OTHER FRINGES	160,000	
		400004993	7910004064	51001010	REGULAR SALARY	300,000	
	Human Resources	400004735	7310004082	40909995	RESIDUAL EQUITY TRSF	4,167,714	
			7310004082	52002540	LEGAL OPINIONS	800,000	
			7310004082	52002645	MEDICAL TREATMENT/ME	3,367,714	
		400004736	7310004089	40909995	RESIDUAL EQUITY TRSF	106,698	
			7310004089	52002245	OTHER INSURANCE (ISF	106,698	
		400004737	7310004098	40909995	RESIDUAL EQUITY TRSF	19,263	
			7310004098	52002230	SURETY BONDS (ISF ON	19,263	
		400004738	7310004100	40909995	RESIDUAL EQUITY TRSF	3,000	
			7310004100	52002540	LEGAL OPINIONS	3,000	
		400004739	7310004104	40909995	RESIDUAL EQUITY TRSF	25,000	
			7310004104	52002540	LEGAL OPINIONS	25,000	
		400004750	7200001000	51001045	TERMINATN BENEF-FRPT	4,435	
		400004867	7204002710	40709800	OTHER SERVICES	110,000	
			7204002710	52002303	PROGRAM SUPPLIES	110,000	
		400004868	7360001000	40759415	FEE ORD-HEALTH FEES	50,000	
		7360001000	52002125	INVENTORIALBLE EQUIPM	50,000		
	400004869	7200002708	51001025	SUGGESTIONS AND AWAR	60,000		
		7200002708	52002910	TRANSPORTATION & TRA	20,000		
	400004963	7310004080	40909995	RESIDUAL EQUITY TRSF	4,265		
		7310004080	55405012	SRVCS & SUPP TRSF OU	4,265		
		7310004082	40909995	RESIDUAL EQUITY TRSF	22,873		

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400004963	7310004082	55405012	SRVCS & SUPP TRSF OU	22,873
			7310004086	40909995	RESIDUAL EQUITY TRSF	12,568
			7310004086	55405012	SRVCS & SUPP TRSF OU	12,568
			7310004088	40909995	RESIDUAL EQUITY TRSF	14
			7310004088	55405012	SRVCS & SUPP TRSF OU	14
			7310004089	40909995	RESIDUAL EQUITY TRSF	78
			7310004089	55405012	SRVCS & SUPP TRSF OU	78
			7310004091	40909995	RESIDUAL EQUITY TRSF	444
			7310004091	55405012	SRVCS & SUPP TRSF OU	444
			7310004096	40909995	RESIDUAL EQUITY TRSF	3,453
			7310004096	55405012	SRVCS & SUPP TRSF OU	3,453
			7310004100	40909995	RESIDUAL EQUITY TRSF	2
			7310004100	55405012	SRVCS & SUPP TRSF OU	2
			7310004102	40909995	RESIDUAL EQUITY TRSF	1,527
			7310004102	55405012	SRVCS & SUPP TRSF OU	1,527
			7310004104	40909995	RESIDUAL EQUITY TRSF	5,611
			7310004104	55405012	SRVCS & SUPP TRSF OU	5,611
			7310004106	40909995	RESIDUAL EQUITY TRSF	1
			7310004106	55405012	SRVCS & SUPP TRSF OU	1
			7310004108	40909995	RESIDUAL EQUITY TRSF	139
			7310004108	55405012	SRVCS & SUPP TRSF OU	139
			7310004111	40909995	RESIDUAL EQUITY TRSF	18,030
			7310004111	55405012	SRVCS & SUPP TRSF OU	18,030
			7310004112	40909995	RESIDUAL EQUITY TRSF	7,435
			7310004112	55405012	SRVCS & SUPP TRSF OU	7,435
			7310004113	40909995	RESIDUAL EQUITY TRSF	1
			7310004113	55405012	SRVCS & SUPP TRSF OU	1
			7310004114	40909995	RESIDUAL EQUITY TRSF	5
			7310004114	55405012	SRVCS & SUPP TRSF OU	5
			7310004120	52002115	COMPUTER SOFTWARE EX	3,500
			7310004120	52002116	COMPUTER HARDWARE EX	80,000
			7310004120	55415013	SRVCS & SUPPLIES TRS	(83,500)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400004963	7310004122	40909995	RESIDUAL EQUITY TRSF	7,054
			7310004122	55405012	SRVCS & SUPP TRSF OU	7,054
		400004964	7310004080	40909995	RESIDUAL EQUITY TRSF	77
			7310004080	55405010	SALARIES & BENE TRSF	77
			7310004086	40909995	RESIDUAL EQUITY TRSF	226
			7310004086	55405010	SALARIES & BENE TRSF	226
			7310004089	40909995	RESIDUAL EQUITY TRSF	1
			7310004089	55405010	SALARIES & BENE TRSF	1
			7310004091	40909995	RESIDUAL EQUITY TRSF	8
			7310004091	55405010	SALARIES & BENE TRSF	8
			7310004096	40909995	RESIDUAL EQUITY TRSF	62
			7310004096	55405010	SALARIES & BENE TRSF	62
			7310004102	40909995	RESIDUAL EQUITY TRSF	27
			7310004102	55405010	SALARIES & BENE TRSF	27
			7310004104	40909995	RESIDUAL EQUITY TRSF	101
			7310004104	55405010	SALARIES & BENE TRSF	101
			7310004108	40909995	RESIDUAL EQUITY TRSF	3
			7310004108	55405010	SALARIES & BENE TRSF	3
			7310004111	40909995	RESIDUAL EQUITY TRSF	735
			7310004111	55405010	SALARIES & BENE TRSF	735
			7310004112	40909995	RESIDUAL EQUITY TRSF	134
			7310004112	55405010	SALARIES & BENE TRSF	134
			7310004120	55405010	SALARIES & BENE TRSF	1,500
			7310004120	55415011	SALARIES & BENE TRSF	(1,500)
			7310004122	40909995	RESIDUAL EQUITY TRSF	126
			7310004122	55405010	SALARIES & BENE TRSF	126
		400004965	7310004080	40909995	RESIDUAL EQUITY TRSF	2,755
			7310004080	55405010	SALARIES & BENE TRSF	2,755
			7310004082	40909995	RESIDUAL EQUITY TRSF	14,774
			7310004082	55405010	SALARIES & BENE TRSF	14,774
			7310004086	40909995	RESIDUAL EQUITY TRSF	8,118
			7310004086	55405010	SALARIES & BENE TRSF	8,118

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400004965	7310004088	40909995	RESIDUAL EQUITY TRSF	9
			7310004088	55405010	SALARIES & BENE TRSF	9
			7310004089	40909995	RESIDUAL EQUITY TRSF	50
			7310004089	55405010	SALARIES & BENE TRSF	50
			7310004091	40909995	RESIDUAL EQUITY TRSF	287
			7310004091	55405010	SALARIES & BENE TRSF	287
			7310004096	40909995	RESIDUAL EQUITY TRSF	2,230
			7310004096	55405010	SALARIES & BENE TRSF	2,230
			7310004100	40909995	RESIDUAL EQUITY TRSF	1
			7310004100	55405010	SALARIES & BENE TRSF	1
			7310004102	40909995	RESIDUAL EQUITY TRSF	986
			7310004102	55405010	SALARIES & BENE TRSF	986
			7310004104	40909995	RESIDUAL EQUITY TRSF	3,624
			7310004104	55405010	SALARIES & BENE TRSF	3,624
			7310004108	40909995	RESIDUAL EQUITY TRSF	90
			7310004108	55405010	SALARIES & BENE TRSF	90
			7310004111	40909995	RESIDUAL EQUITY TRSF	11,646
			7310004111	55405010	SALARIES & BENE TRSF	11,646
			7310004112	40909995	RESIDUAL EQUITY TRSF	4,803
			7310004112	55405010	SALARIES & BENE TRSF	4,803
			7310004113	40909995	RESIDUAL EQUITY TRSF	1
			7310004113	55405010	SALARIES & BENE TRSF	1
			7310004114	40909995	RESIDUAL EQUITY TRSF	3
			7310004114	55405010	SALARIES & BENE TRSF	3
			7310004120	55405010	SALARIES & BENE TRSF	53,934
			7310004120	55415011	SALARIES & BENE TRSF	(53,934)
			7310004122	40909995	RESIDUAL EQUITY TRSF	4,557
			7310004122	55405010	SALARIES & BENE TRSF	4,557
		400004967	7200001000	51001000	OP EXPENDITURE – SAL	29,489
		400005010	7200001000	51001000	OP EXPENDITURE – SAL	40,496
		400005021	7310004080	40909995	RESIDUAL EQUITY TRSF	5,503
			7310004080	55405012	SRVCS & SUPP TRSF OU	5,503

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400005021	7310004082	40909995	RESIDUAL EQUITY TRSF	29,513
			7310004082	55405012	SRVCS & SUPP TRSF OU	29,513
			7310004086	40909995	RESIDUAL EQUITY TRSF	16,217
			7310004086	55405012	SRVCS & SUPP TRSF OU	16,217
			7310004088	40909995	RESIDUAL EQUITY TRSF	18
			7310004088	55405012	SRVCS & SUPP TRSF OU	18
			7310004089	40909995	RESIDUAL EQUITY TRSF	101
			7310004089	55405012	SRVCS & SUPP TRSF OU	101
			7310004091	40909995	RESIDUAL EQUITY TRSF	573
			7310004091	55405012	SRVCS & SUPP TRSF OU	573
			7310004096	40909995	RESIDUAL EQUITY TRSF	4,455
			7310004096	55405012	SRVCS & SUPP TRSF OU	4,455
			7310004100	40909995	RESIDUAL EQUITY TRSF	2
			7310004100	55405012	SRVCS & SUPP TRSF OU	2
			7310004102	40909995	RESIDUAL EQUITY TRSF	1,970
			7310004102	55405012	SRVCS & SUPP TRSF OU	1,970
			7310004104	40909995	RESIDUAL EQUITY TRSF	7,239
			7310004104	55405012	SRVCS & SUPP TRSF OU	7,239
			7310004106	40909995	RESIDUAL EQUITY TRSF	1
			7310004106	55405012	SRVCS & SUPP TRSF OU	1
			7310004108	40909995	RESIDUAL EQUITY TRSF	179
			7310004108	55405012	SRVCS & SUPP TRSF OU	179
			7310004111	40909995	RESIDUAL EQUITY TRSF	23,264
			7310004111	55405012	SRVCS & SUPP TRSF OU	23,264
			7310004112	40909995	RESIDUAL EQUITY TRSF	9,594
			7310004112	55405012	SRVCS & SUPP TRSF OU	9,594
			7310004113	40909995	RESIDUAL EQUITY TRSF	2
			7310004113	55405012	SRVCS & SUPP TRSF OU	2
			7310004114	40909995	RESIDUAL EQUITY TRSF	6
			7310004114	55405012	SRVCS & SUPP TRSF OU	6
			7310004120	51001305	OTHER FRINGES	107,740
			7310004120	55415013	SRVCS & SUPPLIES TRS	(107,740)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400005021	7310004122	40909995	RESIDUAL EQUITY TRSF	9,104
			7310004122	55405012	SRVCS & SUPP TRSF OU	9,104
		400005024	7310004080	40909995	RESIDUAL EQUITY TRSF	88,505
			7310004080	55405010	SALARIES & BENE TRSF	88,505
			7310004082	40909995	RESIDUAL EQUITY TRSF	474,676
			7310004082	55405010	SALARIES & BENE TRSF	474,676
			7310004086	40909995	RESIDUAL EQUITY TRSF	260,822
			7310004086	55405010	SALARIES & BENE TRSF	260,822
			7310004088	40909995	RESIDUAL EQUITY TRSF	283
			7310004088	55405010	SALARIES & BENE TRSF	283
			7310004089	40909995	RESIDUAL EQUITY TRSF	1,618
			7310004089	55405010	SALARIES & BENE TRSF	1,618
			7310004091	40909995	RESIDUAL EQUITY TRSF	9,219
			7310004091	55405010	SALARIES & BENE TRSF	9,219
			7310004096	40909995	RESIDUAL EQUITY TRSF	71,653
			7310004096	55405010	SALARIES & BENE TRSF	71,653
			7310004098	40909995	RESIDUAL EQUITY TRSF	3
			7310004098	55405010	SALARIES & BENE TRSF	3
			7310004100	40909995	RESIDUAL EQUITY TRSF	40
			7310004100	55405010	SALARIES & BENE TRSF	40
			7310004102	40909995	RESIDUAL EQUITY TRSF	31,682
			7310004102	55405010	SALARIES & BENE TRSF	31,682
			7310004104	40909995	RESIDUAL EQUITY TRSF	116,437
			7310004104	55405010	SALARIES & BENE TRSF	116,437
			7310004106	40909995	RESIDUAL EQUITY TRSF	12
			7310004106	55405010	SALARIES & BENE TRSF	12
			7310004108	40909995	RESIDUAL EQUITY TRSF	2,885
			7310004108	55405010	SALARIES & BENE TRSF	2,885
			7310004111	40909995	RESIDUAL EQUITY TRSF	374,164
			7310004111	55405010	SALARIES & BENE TRSF	374,164
			7310004112	40909995	RESIDUAL EQUITY TRSF	154,304
			7310004112	55405010	SALARIES & BENE TRSF	154,304

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total	
County	Human Resources	400005024	7310004113	40909995	RESIDUAL EQUITY TRSF	28	
			7310004113	55405010	SALARIES & BENE TRSF	28	
			7310004114	40909995	RESIDUAL EQUITY TRSF	99	
			7310004114	55405010	SALARIES & BENE TRSF	99	
			7310004120	51001010	REGULAR SALARY	1,732,846	
			7310004120	55415013	SRVCS & SUPPLIES TRS	(1,732,846)	
			7310004122	40909995	RESIDUAL EQUITY TRSF	146,416	
			7310004122	55405010	SALARIES & BENE TRSF	146,416	
			400005075	7200001000	51001010	REGULAR SALARY	76,870
		Human Services Administrative Claim	400004876	5010001000	40408690	STATE HEALTH ADMINIS	515,917
				5010001000	40509060	FED HEALTH ADMINISTR	515,917
				5010001000	51001010	REGULAR SALARY	1,031,834
	400004877		5010001000	40509000	FED WELF ADMINISTRAT	4,536,297	
			5010001000	40909975	OP TRANSFERS IN	3,300,000	
			5010001000	51001010	REGULAR SALARY	9,861,515	
	400004878		5010001000	40509000	FED WELF ADMINISTRAT	2,457,354	
			5010001000	51001010	REGULAR SALARY	3,031,878	
	400004895		5110001002	40458700	STATE REALIGNMENT RE	10,000,000	
			5110001002	40509010	FED AID FOR CHILDREN	5,000,000	
			5110001002	53003205	PUBLIC ASSISTANCE	15,000,000	
	400004896		5030001002	40408665	STATE AID FOR CHILDR	2,000,000	
			5030001002	40509010	FED AID FOR CHILDREN	4,100,000	
			5030001002	53003205	PUBLIC ASSISTANCE	6,100,000	
	400004897		5120001002	40509010	FED AID FOR CHILDREN	1,500,000	
			5120001002	53003205	PUBLIC ASSISTANCE	1,500,000	
	400004901		5010001000	40509194	ARPA RECVRY FD DIST	8,519,500	
			5010001000	53003248	IHSS PROVIDER PAYMEN	8,519,500	
	400004960	5010001000	40509000	FED WELF ADMINISTRAT	109,020		
		5010001000	40909975	OP TRANSFERS IN	28,980		
		5010001000	51001010	REGULAR SALARY	138,000		
		400004967	5010001000	51001000	OP EXPENDITURE – SAL	958,457	
		400004980	5050002738	55305030	OPERATING TRSF OUT	3,328,980	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Services Administrative Claim	400005010	5010001000	51001000	OP EXPENDITURE – SAL	1,253,065
		400005075	5016041000	51001010	REGULAR SALARY	6,841
	Innovation and Technology	400004700	1200404020	40909995	RESIDUAL EQUITY TRSF	669,453
			1200404020	54404040	EQUIPMENT	177,585
			1200404020	55405016	FIXED ASSETS TRSF OU	491,868
			1200704020	40909995	RESIDUAL EQUITY TRSF	175,000
			1200704020	54404040	EQUIPMENT	175,000
		400004701	1200804048	40909995	RESIDUAL EQUITY TRSF	491,868
			1200804048	55405016	FIXED ASSETS TRSF OU	491,868
		400004744	1200101000	51001045	TERMINATN BENEF-FRPT	58,398
		400004967	1200001000	51001000	OP EXPENDITURE – SAL	19,752
		400004994	1200104042	40909995	RESIDUAL EQUITY TRSF	170,274
			1200104042	51001305	OTHER FRINGES	170,274
		400005010	1200001000	51001000	OP EXPENDITURE – SAL	34,857
		400005067	1200404020	40909995	RESIDUAL EQUITY TRSF	144,031
			1200404020	51001305	OTHER FRINGES	144,031
		400005072	1200101000	51001010	REGULAR SALARY	5,980
			1200104042	40909995	RESIDUAL EQUITY TRSF	261,030
			1200104042	51001010	REGULAR SALARY	261,030
			1200704020	40909995	RESIDUAL EQUITY TRSF	9,792
		1200704020	51001010	REGULAR SALARY	9,792	
	Land Use Services	400004733	6930001000	51001010	REGULAR SALARY	(225,000)
			6930001000	52002925	VEHICLE CHARGES (ISF	190,000
			6930001000	54404040	EQUIPMENT	35,000
		400004751	6930001000	51001045	TERMINATN BENEF-FRPT	67
		400004864	6920001000	51001010	REGULAR SALARY	(85,000)
			6920001000	54504050	VEHICLES	85,000
		400004967	6920001000	51001000	OP EXPENDITURE – SAL	61,430
			6930001000	51001000	OP EXPENDITURE – SAL	125,162
			6950001000	51001000	OP EXPENDITURE – SAL	44,888
		400004976	6910001000	51001010	REGULAR SALARY	382,000
		6910001000	55415019	INTERNAL COST ALLOCA	(382,000)	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total			
County	Land Use Services	400004976	6920001000	40758330	FEE ORD-CONSTRCT PER	1,500,000			
			6920001000	51001010	REGULAR SALARY	1,500,000			
			6930001000	40758340	FEE ORD-STR APP RE P	1,206,900			
			6930001000	51001010	REGULAR SALARY	824,900			
			6930001000	55405018	INTERNAL COST ALLOCA	382,000			
			6950001000	40759655	FEE ORD-PLANNING SVC	547,000			
			6950001000	51001010	REGULAR SALARY	547,000			
			400005010	6920001000	51001000	OP EXPENDITURE – SAL	99,760		
				6930001000	51001000	OP EXPENDITURE – SAL	183,515		
				6950001000	51001000	OP EXPENDITURE – SAL	85,368		
			Office of Emergency Services	400004753	1086301000	54404040	EQUIPMENT	110,000	
					1086301000	55405040	INTRA-FUND TRSF OUT	(110,000)	
					400004778	1086201000	52002130	NONINVENTORIAL EQU	20,410
						1086201000	54404040	EQUIPMENT	11,000
						1086201000	55415013	SRVCS & SUPPLIES TRS	(20,410)
	400004912	1086201000			55415017	FIXED ASSETS TRSF IN	(11,000)		
		1086001000			55405012	SRVCS & SUPP TRSF OU	110,605		
		1086201000			40509155	FEDERAL – PASS THROU	56,598		
		1089001000			40408650	STATE – PUB ASSIST A	4,910		
		1089001000			40408750	STATE AID FOR DISAST	49,097		
		400004967			1080001000	51001000	OP EXPENDITURE – SAL	12,326	
	400005010	1080001000			51001000	OP EXPENDITURE – SAL	13,201		
	400005015	1086001000			51001010	REGULAR SALARY	144,000		
		1086001000			55405012	SRVCS & SUPP TRSF OU	33,781		
		1086001000			55415013	SRVCS & SUPPLIES TRS	50,000		
		1086301000			54404040	EQUIPMENT	8,000		
		1086301000			55405012	SRVCS & SUPP TRSF OU	30,000		
		400005037			1086001000	52002415	COUNTY SRVCS(INCL CO	31,243	
	Office of Homeless Services	400004717	6210001000	52002335	TEMP HELP – OUTSIDE	571			
			6210001000	52002445	OTHER PROFESS & SPEC	6,000			
			6210001000	52002895	RENTS & LEASES-EQUIP	228			
			6210001000	53003205	PUBLIC ASSISTANCE	243,239			

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total	
County	Office of Homeless Services	400004718	6210001000	51001010	REGULAR SALARY	(30,000)	
			6210001000	52002335	TEMP HELP – OUTSIDE	30,000	
		400004967	6210001000	51001000	OP EXPENDITURE – SAL	15,101	
		400004991	6210001000	40408955	STATE – GRANTS	143,489	
			6210001000	40909975	OP TRANSFERS IN	259,079	
			6210001000	51001010	REGULAR SALARY	720,793	
			6210001000	55405010	SALARIES & BENE TRSF	(184,325)	
			6210001000	55415011	SALARIES & BENE TRSF	(133,900)	
			400005010	6210001000	51001000	OP EXPENDITURE – SAL	25,001
		Preschool Services	400004754	5910002220	55305030	OPERATING TRSF OUT	343,475
				5910002221	51001010	REGULAR SALARY	(243,475)
				5910002221	51001235	WORKERS COMP INSURAN	(100,000)
	400004755		5910002220	55305030	OPERATING TRSF OUT	134,497	
			5910002221	51001010	REGULAR SALARY	(74,497)	
			5910002221	51001235	WORKERS COMP INSURAN	(60,000)	
	400005080		5910002221	55305030	OPERATING TRSF-OUT	477,972	
			5910002220	40909975	OP TRANSFERS IN	477,972	
	Probation	400004678	4810001000	52002445	OTHER PROFESS & SPEC	(20,000)	
			4810001000	54404040	EQUIPMENT	20,000	
		400004679	4810001000	52002445	OTHER PROFESS & SPEC	(20,000)	
			4810001000	54404040	EQUIPMENT	20,000	
		400004790	4810001000	51001045	TERMINATN BENEFRPT	113,501	
		400004850	4810001000	40458711	REALIGNMENT 2011	1,249,301	
			4810001000	55305030	OPERATING TRSF OUT	1,249,301	
		400004863	4810001000	52002445	OTHER PROFESS & SPEC	(15,000)	
			4810001000	54404040	EQUIPMENT	15,000	
		400004865	4810001000	52002445	OTHER PROFESS & SPEC	(250,000)	
			4810001000	54404040	EQUIPMENT	250,000	
		400004891	4810001000	40458711	REALIGNMENT 2011	1,271,467	
		4810001000	55305030	OPERATING TRSF OUT	1,271,467		
	400004967	4810001000	51001000	OP EXPENDITURE – SAL	413,151		
	400005010	4810001000	51001000	OP EXPENDITURE – SAL	289,624		

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Probation	400005065	4810001000	40008296	1/2% SALES TAX-PUB S	1,432,815
			4810001000	51001010	REGULAR SALARY	1,432,815
	Project and Facilities Management	400004685	7700001000	55415011	SALARIES & BENE TRSF	295,000
		400004687	7700001000	52002445	OTHER PROFESS & SPEC	259,000
		400004967	7770001000	51001000	OP EXPENDITURE – SAL	3,964
		400005010	7770001000	51001000	OP EXPENDITURE – SAL	5,187
		400005030	7301001000	51001010	REGULAR SALARY	111,098
		400005035	7700001000	51001010	REGULAR SALARY	287,760
			7700001000	55415011	SALARIES & BENE TRSF	(128,704)
		400005044	7700001000	51001010	REGULAR SALARY	(29,000)
			7700001000	54504050	VEHICLES	29,000
		Public Defender	400004790	4910001000	51001045	TERMINATN BENE-FRPT
	400004967		4910001000	51001000	OP EXPENDITURE – SAL	153,166
	400005010		4910001000	51001000	OP EXPENDITURE – SAL	1,297,962
	Public Guardian	400004745	5360001000	51001045	TERMINATN BENE-FRPT	1,905
		400004847	5360001000	51001010	REGULAR SALARY	123,662
			5360001000	55415011	SALARIES & BENE TRSF	(123,662)
		400004967	5360001000	51001000	OP EXPENDITURE – SAL	12,570
		400005010	5360001000	51001000	OP EXPENDITURE – SAL	32,892
	Public Health	400004697	9300001000	54504050	VEHICLES	130,000
		400004703	9300001000	52002445	OTHER PROFESS & SPEC	(950,000)
			9300001000	54504050	VEHICLES	950,000
		400004705	9300001000	52002445	OTHER PROFESS & SPEC	(40,000)
			9300001000	54404040	EQUIPMENT	40,000
		400004706	9300001000	52002115	COMPUTER SOFTWARE EX	46,032
			9300001000	52002335	TEMP HELP – OUTSIDE	(215,874)
			9300001000	54404040	EQUIPMENT	169,842
		400004708	9300001000	52002115	COMPUTER SOFTWARE EX	29,000
			9300001000	52002116	COMPUTER HARDWARE EX	73,000
			9300001000	52002925	VEHICLE CHARGES (ISF	16,520
		9300001000	54404040	EQUIPMENT	34,000	
	400004720	9300001000	40408710	STATE AID FOR HEALTH	905	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Public Health	400004720	9300001000	40509155	FEDERAL – PASS THROU	408,797
			9300001000	52002445	OTHER PROFESS & SPEC	314,702
			9300001000	54404040	EQUIPMENT	55,000
			9300001000	54504050	VEHICLES	40,000
		400004768	9300001000	51001045	TERMINATN BENEFRPT	21,015
		400004962	9300001000	54404040	EQUIPMENT	18,000
			9300001000	55415417	FIX ASSET TRSF IN-GA	(18,000)
			9300002704	55405416	FIX ASSET TRSF OUT-G	18,000
		400004967	9300001000	51001000	OP EXPENDITURE – SAL	89,638
			9330001000	51001000	OP EXPENDITURE – SAL	8,184
		400005010	9300001000	51001000	OP EXPENDITURE – SAL	120,777
		9330001000	51001000	OP EXPENDITURE – SAL	139,409	
	Public Works	400004815	6650002008	54404040	EQUIPMENT	150,000
			6650002008	54504050	VEHICLES	995,000
		400004816	6650002000	55405016	FIXED ASSETS TRSF OU	350,000
		400004817	6650002114	55405010	SALARIES & BENE TRSF	700,000
		400004818	6650002140	52002445	OTHER PROFESS & SPEC	2,200,000
		400004819	6650002164	52002445	OTHER PROFESS & SPEC	900,000
			6650002164	55405010	SALARIES & BENE TRSF	500,000
		400004970	6700004250	54404040	EQUIPMENT	-
	Purchasing	400004743	7610001000	51001045	TERMINATN BENEFRPT	1,959
400004967		7610001000	51001000	OP EXPENDITURE – SAL	41,370	
400005010		7610001000	51001000	OP EXPENDITURE – SAL	56,942	
400005036		7610001000	51001010	REGULAR SALARY	226,517	
		7610001000	55415011	SALARIES & BENE TRSF	(54,364)	
		7610004004	40909995	RESIDUAL EQUITY TRSF	32,618	
		7610004004	55405010	SALARIES & BENE TRSF	32,618	
		7610004008	40909995	RESIDUAL EQUITY TRSF	21,746	
		7610004008	55405010	SALARIES & BENE TRSF	21,746	
Regional Parks	400004634	6520001000	51001010	REGULAR SALARY	(60,000)	
		6520001000	54504050	VEHICLES	60,000	
Registrar of Voters	400004967	6800001000	51001000	OP EXPENDITURE – SAL	61,031	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Registrar of Voters	400005010	6800001000	51001000	OP EXPENDITURE – SAL	118,093
		400005011	6800001000	51001010	REGULAR SALARY	1,040,981
	Sheriff/Coroner/Public Administrator	400004710	4438001000	40509094	FEDERAL – GRANTS	335,315
			4438001000	51001350	PAYROLL-REIMBURSEMEN	260,649
			4438001000	52002307	HEALTH SUPPLIES	61,666
			4438001000	54404040	EQUIPMENT	13,000
		400004711	4438001000	40509094	FEDERAL – GRANTS	46,973
			4438001000	51001035	OVERTIME	(25,076)
			4438001000	52002135	SPECIAL DEPT EXPENSE	83,156
			4438001000	52942941	CONF/TRNG/SEMINAR FE	(11,107)
		400004712	4438001000	51001035	OVERTIME	(9,899)
			4438001000	52002135	SPECIAL DEPT EXPENSE	(54,411)
			4438001000	52942941	CONF/TRNG/SEMINAR FE	4,350
			4438001000	54404040	EQUIPMENT	59,960
		400004713	4438001000	40408840	STATE OTHER	(54,759)
			4438001000	52002445	OTHER PROFESS & SPEC	(54,759)
		400004721	4438001000	40509094	FEDERAL – GRANTS	29,214
			4438001000	51001035	OVERTIME	29,214
		400004722	4438001000	40509094	FEDERAL – GRANTS	118,738
			4438001000	51001035	OVERTIME	117,555
			4438001000	52002135	SPECIAL DEPT EXPENSE	733
			4438001000	53003225	MEDICAL INDIGENTS	450
		400004723	4438001000	40509094	FEDERAL – GRANTS	60,850
			4438001000	51001035	OVERTIME	57,425
			4438001000	52942941	CONF/TRNG/SEMINAR FE	3,425
			400004724	4438001000	40509094	FEDERAL – GRANTS
			4438001000	51001035	OVERTIME	(34,145)
			4438001000	52002135	SPECIAL DEPT EXPENSE	22,133
			4438001000	52942941	CONF/TRNG/SEMINAR FE	(2,198)
			4438001000	53003305	CONTRIB TO OTHER AGE	49,995
		400004725	4438001000	40509094	FEDERAL – GRANTS	14,201
		4438001000	51001035	OVERTIME	(3,191)	

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004725	4438001000	52002135	SPECIAL DEPT EXPENSE	15,426
			4438001000	52942941	CONF/TRNG/SEMINAR FE	1,966
		400004729	4438001000	52002951	PARTS – OUTSIDE VEND	132,959
			4438001000	54404040	EQUIPMENT	(132,959)
		400004740	4438001000	40909975	OP TRANSFERS IN	(186,918)
			4438001000	52002445	OTHER PROFESS & SPEC	(148,918)
			4438001000	53003305	CONTRIB TO OTHER AGE	(38,000)
		400004746	4410001000	40709565	LAW ENFORCEMENT SERV	(2,892,260)
			4410001000	51001010	REGULAR SALARY	477,145
			4410001000	52002135	SPECIAL DEPT EXPENSE	(2,301,337)
			4410001000	54504050	VEHICLES	81,312
			4410001000	55405010	SALARIES & BENE TRSF	(1,158,763)
			4410001000	55415011	SALARIES & BENE TRSF	9,383
		400004747	4438001000	40509150	FED OTHER	24,228
			4438001000	51001035	OVERTIME	24,228
		400004748	4430001000	51001010	REGULAR SALARY	(1,149,380)
			4430001000	55405010	SALARIES & BENE TRSF	(9,383)
			4430001000	55415011	SALARIES & BENE TRSF	1,158,763
		400004749	4438001000	40408955	STATE – GRANTS	22,086
			4438001000	51001035	OVERTIME	(3,172)
			4438001000	52002954	TIRES	25,258
		400004766	4430001000	52002116	COMPUTER HARDWARE EX	253,800
			4430001000	54404040	EQUIPMENT	(253,800)
		400004771	4430001000	40008296	1/2% SALES TAX-PUB S	(25,000,000)
			4430001000	55305030	OPERATING TRSF OUT	(25,000,000)
		400004772	4430001000	40909975	OP TRANSFERS IN	500,000
			4430001000	51001010	REGULAR SALARY	500,000
		400004773	4430001000	52002115	COMPUTER SOFTWARE EX	3,959,833
		400004781	4430002382	40509150	FED OTHER	902,479
			4430002382	52002135	SPECIAL DEPT EXPENSE	902,479
		400004782	4430002384	40509150	FED OTHER	1,358,081
			4430002384	52002135	SPECIAL DEPT EXPENSE	1,298,081

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004782	4430002384	54504050	VEHICLES	60,000
		400004784	4430001000	52002115	COMPUTER SOFTWARE EX	3,120
		400004784	4430001000	54904099	LICENSED SOFTWARE	8,200
			4430001000	55405010	SALARIES & BENE TRSF	163,079
		400004785	4430001000	40408895	SB 90 MANDATED COST	20,893
			4430001000	54404040	EQUIPMENT	20,893
		400004786	4420001000	40509150	FED OTHER	749,724
			4420001000	54404040	EQUIPMENT	749,724
		400004788	4420001000	40509150	FED OTHER	1,121,376
			4420001000	52002135	SPECIAL DEPT EXPENSE	300,000
			4420001000	52002335	TEMP HELP – OUTSIDE	641,376
			4420001000	54404040	EQUIPMENT	180,000
		400004792	4438001000	54404040	EQUIPMENT	(55,092)
			4438001000	54504050	VEHICLES	55,092
		400004811	4430002386	40509150	FED OTHER	67,735
			4430002386	52002135	SPECIAL DEPT EXPENSE	67,735
		400004813	4420001000	52002116	COMPUTER HARDWARE EX	67,158
			4420001000	54404040	EQUIPMENT	(67,158)
		400004841	4430002384	52002135	SPECIAL DEPT EXPENSE	(25,000)
			4430002384	54404040	EQUIPMENT	25,000
		400004843	4430001000	40008296	1/2% SALES TAX-PUB S	1,166,500
			4430001000	54504050	VEHICLES	1,166,500
		400004860	4420001000	51001045	TERMINATN BENEF-FRPT	172,182
		400004861	4430001000	51001045	TERMINATN BENEF-FRPT	977,389
		400004872	4420001000	51001000	OP EXPENDITURE – SAL	(1,773,413)
			4420001000	55405010	SALARIES & BENE TRSF	1,773,413
			4430001000	51001010	REGULAR SALARY	1,773,413
			4430001000	55415011	SALARIES & BENE TRSF	(1,773,413)
		400004874	4420001000	40408797	STATE – COPS PRG CH	193,364
			4420001000	52002335	TEMP HELP – OUTSIDE	193,364
		400004902	4430001000	40408840	STATE OTHER	12,132
			4430001000	52002135	SPECIAL DEPT EXPENSE	(87,868)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004902	4430001000	54504050	VEHICLES	100,000
		400004903	4430001000	40909975	OP TRANSFERS IN	9,000,000
			4430001000	55305030	OPERATING TRSF OUT	9,000,000
		400004967	4420001000	51001000	OP EXPENDITURE – SAL	914,428
			4430001000	51001000	OP EXPENDITURE – SAL	840,453
		400004977	4430001000	54504050	VEHICLES	99,000
			4430001000	55415017	FIXED ASSETS TRSF IN	(99,000)
		400004985	4430001000	55405012	SRVCS & SUPP TRSF OU	391,262
		400005010	4420001000	51001000	OP EXPENDITURE – SAL	1,369,156
			4430001000	51001000	OP EXPENDITURE – SAL	833,501
		400005061	4430001000	40509194	ARPA RECVRY FD DIST	50,000
			4430001000	52002445	OTHER PROFESS & SPEC	5,000
			4430001000	54404040	EQUIPMENT	45,000
		Veterans Affairs	400004967	5400001000	51001000	OP EXPENDITURE – SAL
	400005010		5400001000	51001000	OP EXPENDITURE – SAL	52,787
	Workforce Development	400004764	5710002260	40509094	FEDERAL – GRANTS	696,889
			5710002260	52002135	SPECIAL DEPT EXPENSE	159,067
			5710002260	52002355	ADVERTISING	50,000
			5710002260	53003703	ON-THE-JOB TRAINING	487,822
	Office of Homeless Services	400004731	6210002485	40408955	STATE – GRANTS	4,156,768
		6210002485	52002090	MISCELLANEOUS EXPENS	290,974	
		6210002485	53003205	PUBLIC ASSISTANCE	3,450,117	
		6210002485	55405012	SRVCS & SUPP TRSF OU	415,677	
400004732		6210002487	40408955	STATE – GRANTS	4,430,502	
		6210002487	52002090	MISCELLANEOUS EXPENS	310,136	
Office of Emergency Services	400004966	6210002487	53003205	PUBLIC ASSISTANCE	4,120,366	
		1089992427	52002130	NONINVENTORIAL EQU	12,759	
		1089992427	54404040	EQUIPMENT	(12,759)	
Fire	San Bernardino County Fire Protection District	400004726	1062002410	40909975	OP TRANSFERS IN	25,000
			1062002410	54404040	EQUIPMENT	25,000
			1069212412	55305030	OPERATING TRSF OUT	25,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
Fire	San Bernardino County Fire Protection District	400004727	1071552421	40909975	OP TRANSFERS IN	50,000
			1071552421	54404040	EQUIPMENT	50,000
			1079552420	55305030	OPERATING TRSF OUT	50,000
		400004728	1071552421	54404040	EQUIPMENT	74,500
		400004741	1064042410	54504050	VEHICLES	1,020,000
		400004742	5903022442	40909975	OP TRANSFERS IN	25,000
		400004742	5903022442	54404040	EQUIPMENT	25,000
		400004742	5909502444	55305030	OPERATING TRSF OUT	25,000
		400004971	1068132410	54404040	EQUIPMENT	17,815
		Flood	Public Works	400004688	1920002522	52002445
	1920002522			54304030	STRUCT & IMPROV TO S	300,000
400004689	1970004140			40909995	RESIDUAL EQUITY TRSF	260,000
	1970004140			54504050	VEHICLES	260,000
400004930	1970004140			40909995	RESIDUAL EQUITY TRSF	350,000
	1970004140			52002930	MAINTENANCE CHRGS (I	350,000
400005002	1910002518			54404040	EQUIPMENT	7,200
400005003	1930002526			54404040	EQUIPMENT	31,800
400005004	1940002532			54404040	EQUIPMENT	27,000
400005005	1950002536			54404040	EQUIPMENT	20,300
400005006	1960002540			54404040	EQUIPMENT	5,600
ICEMA	Other Agencies	400004763	1110002686	40408955	STATE – GRANTS	375,000
			1110002686	40809990	TRUST TRANSACTIONS	622,350
			1110002686	52002116	COMPUTER HARDWARE EX	10,000
			1110002686	52002454	SOFTWARE MAINTENANCE	672,350
			1113002686	40509094	FEDERAL – GRANTS	325,000
			1113002686	52002125	INVENTORIALBLE EQUIPM	40,000
			1113002686	52002130	NONINVENTORIALBLE EQU	35,000
			1113002686	54404040	EQUIPMENT	250,000
Special Districts	Public Works – Special Districts	400004691	1900001306	52002176	STREET MAINTENANCE	100,000
		400004692	2040001510	52002870	GEN MAINT-STRUCT,IM	50,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
Special Districts	Public Works – Special Districts	400004693	1650004684	40909995	RESIDUAL EQUITY TRSF	49,185
			1650004684	54104010	IMPROVEMENTS TO LAND	49,185
		400004694	2450001318	52002870	GEN MAINT-STRUCT,IM	25,000
		400004695	2300001558	40708160	SP ASS CUR YR TX ROL	19,223
			2300001558	52002176	STREET MAINTENANCE	1,188
			2300001558	53003325	DEBT SERVICE – PRINC	7,692
			2300001558	53003330	DEBT SERVICE – INTER	10,343
		400004707	1050003604	54104010	IMPROVEMENTS TO LAND	129,377
		400004709	1051351378	55305030	OPERATING TRSF OUT	1,412,351
		400004716	1350004638	40909995	RESIDUAL EQUITY TRSF	598,000
			1350004638	54304030	STRUCT & IMPROV TO S	580,000
			1350004638	55405010	SALARIES & BENE TRSF	18,000
		400004775	2600001588	40708160	SP ASS CUR YR TX ROL	62,250
			2600001588	52002176	STREET MAINTENANCE	15,000
			2600001588	53003325	DEBT SERVICE – PRINC	24,825
			2600001588	53003330	DEBT SERVICE – INTER	18,475
			2600001588	55405010	SALARIES & BENE TRSF	3,000
			2600001588	55405012	SRVCS & SUPP TRSF OU	950
		400004776	5630004618	52002445	OTHER PROFESS & SPEC	375,000
			5630004618	54304030	STRUCT & IMPROV TO S	(175,000)
			5630004618	55305030	OPERATING TRSF OUT	(200,000)
		400004777	1050003604	40909975	OP TRANSFERS IN	3,235,000
			1050003604	54304030	STRUCT & IMPROV TO S	3,085,000
			1050003604	55405010	SALARIES & BENE TRSF	150,000
			1056301378	54304030	STRUCT & IMPROV TO S	(2,910,500)
			1056301378	55305030	OPERATING TRSF OUT	3,235,000
			1056301378	55405010	SALARIES & BENE TRSF	(324,500)
		400004805	1900001306	54104010	IMPROVEMENTS TO LAND	185,300
		400004806	3950001354	52002176	STREET MAINTENANCE	350,000
		400004807	2550001582	52002176	STREET MAINTENANCE	250,000
		400004808	1550001438	52002176	STREET MAINTENANCE	150,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
Special Districts	Public Works – Special Districts	400004809	1800001462	52002176	STREET MAINTENANCE	20,000
		400004821	2800001606	52002176	STREET MAINTENANCE	30,000
		400004822	4100001624	52002176	STREET MAINTENANCE	10,000
		400004830	4700001618	52002176	STREET MAINTENANCE	6,000
		400004940	6250002584	52002445	OTHER PROFESS & SPEC	(5,000)
			6250002584	54504050	VEHICLES	5,000
		400004941	1650004674	40909995	RESIDUAL EQUITY TRSF	470,000
			1650004674	52002176	STREET MAINTENANCE	80,000
			1650004674	52002445	OTHER PROFESS & SPEC	390,000
		400004714	4710001745	40708160	SP ASS CUR YR TX ROL	26,571
			4710001745	52002176	STREET MAINTENANCE	3,819
			4710001745	53003325	DEBT SERVICE – PRINC	10,000
			4710001745	53003330	DEBT SERVICE – INTER	7,752
			4710001745	55305030	OPERATING TRSF OUT	2,000
			4710001745	55405010	SALARIES & BENE TRSF	2,000
			4710001745	55405012	SRVCS & SUPP TRSF OU	1,000
		400004715	4720001746	40708160	SP ASS CUR YR TX ROL	43,457
			4720001746	52002176	STREET MAINTENANCE	10,123
			4720001746	53003325	DEBT SERVICE – PRINC	17,396
		400004715	4720001746	53003330	DEBT SERVICE – INTER	12,938
			4720001746	55405010	SALARIES & BENE TRSF	2,000
			4720001746	55405012	SRVCS & SUPP TRSF OU	1,000

## Position Actions Report

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Aging and Adult Services	5291036	Accounting Technician	Add	Regular	TI	40	New	1
		5291036	Administrative Supervisor I	Add	Regular	SUP	60	New	1
	Agriculture/Weights and Measure	6111000	Supervising Office Assistant	Add	Regular	SUP	37	New	1
	Arrowhead Regional Medical Center	9184200	Administrative Nurse Manager	Add	Regular	NRS	74B	New	1
		9184200	Administrative Nurse Manager	Add	Regular	NRS	74B	New	1
		9184200	Applications Specialist	Delete	Regular	ADM	53	078160	-1
		9184200	Applications Specialist	Delete	Regular	ADM	53	082794	-1
		9184200	Applications Specialist	Delete	Regular	ADM	53	084661	-1
		9184200	Automated Systems Analyst I	Delete	Regular	ADM	53	017774	-1
		9184200	Automated Systems Analyst II	Add	Regular	ADM	60	New	1
		9184200	Automated Systems Technician	Delete	Regular	TI	44	057012	-1
		9184200	Clinical Documentation Improvement Nurse	Add	Regular	NRE	5	New	6
		9184200	Clinical Documentation Improvement Nurse Supervisor	Add	Regular	NRS	67	New	1
		9184200	Clinical Documentation Integrity Manager	Add	Regular	MGT	70C	New	1
		9174200	Clinical Therapist II	Add	Regular	PRF	59A	New	1
		9184200	EPIC Analyst II	Add	Regular	ADM	66C	New	6
		9184200	EPIC Manager	Add	Regular	MGT	77C	New	1
		9184200	EPIC Principal Trainer	Add	Regular	ADM	66C	New	3
		9184200	Health Info Mgmt Assistant I	Delete	Regular	CLK	5M	079135	-1
		9184200	Healthcare Program Administrator	Add	Regular	EXM	70D	New	4
		9174200	Office Assistant III	Delete	Regular	CLK	31A	055157	-1
		9174200	Office Assistant III	Delete	Regular	CLK	31A	089743	-1
		9164200	Patient Care Assistant	Delete	Extra Help	CLT	4M	087750	-1
		9164200	Patient Care Assistant	Delete	Regular	CLT	4M	054177	-1
		9174200	Registered Nurse II – Per Diem	Delete	Extra Help	NPD	03	098077	-1
		9174200	Registered Nurse II – Per Diem	Delete	Extra Help	NPD	03	086700	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total		
County	Arrowhead Regional Medical Center	9174200	Registered Nurse II – Per Diem	Delete	Extra Help	NPD	03	070823	-1		
		9174200	Registered Nurse II – Per Diem	Delete	Extra Help	NPD	03	098303	-1		
		9164200	Registered Nurse II – ARMC	Delete	Regular	NRE	6	088226	-1		
		9174200	Specly Care RN Critical Care	Delete	Regular	NRE	2	006332	-1		
		9174200	Specly Care RN Critical Care	Delete	Regular	NRE	2	010539	-1		
		9174200	Specly Care RN Critical Care	Delete	Regular	NRE	2	081839	-1		
		9164200	Specly Care RN Critical Care	Delete	Regular	NRE	2	017696	-1		
		9184200	Staff Analyst II	Add	Regular	ADM	56	New	1		
		9184200	Systems Support Analyst II	Add	Regular	ADM	63C	New	2		
		9154200	Utilization Review Technician	Add	Regular	TI	35	New	2		
		9154200	Utilization Review/Performance Improvement Nurse	Add	Regular	NRE	6	New	1		
			Assessor/Recorder/County Clerk	3111000	Maintenance Coordinator	Add	Regular	CLT	47	New	1
			Auditor-Controller/Treasurer/Tax Collector	3401000	Accountant II	Add	Regular	ADM	50	New	1
				3401000	Accounting Technician	Add	Regular	TI	40	New	1
				3401000	Auditor-Controller/Treasurer/Tax Collector Payroll Technician	Add	Regular	TI	39	New	1
				3401000	Fiscal Assistant	Add	Regular	CLK	31A	New	1
				3401000	Investment Analyst	Add	Regular	EXM	64D	New	1
				3401000	Accountant III	Add	Regular	ADM	56	New	1
				3401000	Accountant III	Add	Regular	ADM	56	New	2
		3401000	Supervising Accounting Technician	Add	Regular	SUP	44	New	1		
		3401000	Supervising Systems Accountant	Add	Regular	SUP	67	New	1		
	Behavioral Health	9201000	Administrative Manager	Add	Regular	MGT	70	New	1		
		9201000	Administrative Supervisor II	Add	Regular	SUP	65	New	1		
		9201000	Behavioral Health Senior Program Manager	Add	Regular	MGT	76	New	2		
		9201000	Deputy Director of Behavioral Health Program Services	Add	Regular	EXM	83C	New	2		
		9201000	Mental Health Intern Program Supervisor	Add	Regular	SUP	66	New	1		
		9201000	Mental Health Nurse II	Delete	Regular	NRE	6	075516	-1		
		9201000	Nurse Practitioner II	Add	Regular	NRE	1	New	1		

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Behavioral Health	9201000	Nurse Practitioner II	Add	Regular	NRE	1	New	1
		9201000	Program Specialist I	Add	Regular	ADM	53	New	1
		9201000	Program Specialist II	Add	Regular	ADM	56	New	1
		9201000	Psychiatrist II	Delete	Regular	PRF	P2	082592	-1
		9201000	Secretary II	Add	Regular	CLK	38	New	1
		9201000	Staff Analyst II	Add	Regular	ADM	56	New	1
		9201000	Staff Analyst II	Add	Regular	ADM	56	New	3
		9201000	Supervising Fiscal Specialist	Add	Regular	SUP	43	New	1
		9201000	Supervising Office Specialist	Add	Regular	SUP	43	New	1
	Behavioral Health – Substance Use Disorder and Recovery Services	1011000	Alcohol and Drug Counselor	Add	Regular	ADM	43	New	1
		1011000	Alcohol and Drug Counselor	Add	Regular	ADM	43	New	5
		1011000	Cont Accountant III	Delete	Contract	CNT		088504	-1
		1011000	Mental Health Clinic Supervisor	Add	Regular	SUP	66C	New	1
		1011000	Peer and Family Advocate	Add	Regular	ADM	32	New	1
		1011000	Systems Accountant II	Add	Regular	ADM	60	New	1
	Behavioral Health – Mental Health Services Act	9202200	Fiscal Assistant	Add	Regular	CLK	31A	New	1
		9202200	Office Specialist	Add	Regular	CLK	35	New	1
		9202200	Program Specialist II	Add	Regular	ADM	56	New	1
		9202200	Program Specialist II	Add	Regular	ADM	56	New	1
		9202200	Program Specialist II	Add	Regular	ADM	56	New	1
		9202200	Administrative Manager	Add	Regular	MGT	70	056872	1
		9202200	Clinical Therapist I	Add	Regular	PRF	57A	056875	1
		9202200	Mental Health Program Mgr I	Add	Regular	MGT	66C	056884	1
		9202200	Program Specialist II	Add	Regular	ADM	56	056881	1
		9202200	Social Worker II	Add	Regular	ADM	47	056877	1
		9202200	Social Worker II	Add	Regular	ADM	47	056878	1
		9202200	Staff Analyst II	Add	Regular	ADM	56	056873	1
		9202200	Clinical Therapist II	Add	Regular	PRF	59A	056876	1
		9202200	Business Systems Analyst II	Add	Regular	ADM	63	056882	1
		9202200	Business Systems Analyst II	Add	Regular	ADM	63	056883	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Behavioral Health – Mental Health Services Act	9202200	Peer & Family Advocate	Add	Regular	ADM	32	056879	1
		9202200	Peer & Family Advocate	Add	Regular	ADM	32	056880	1
		9202200	Clinical Therapist I	Add	Regular	PRF	57A	056874	1
	County Communications Group	1371000	Deputy Public Information Officer	Add	Regular	EXM	66C	New	1
		1371000	Graphic Designer I	Delete	Regular	TI	41	002345	-1
		1371000	Graphic Designer II	Add	Regular	TI	45	New	1
	County Administrative Office	1101000	County Chief Operating Officer	Delete	Contract	CNT	A5B	056400	-1
		1101000	Director of Government Relations	Add	Regular	EXM	83B	New	1
	County Administrative Office – Automated Systems Development	1161042	Business Systems Analyst III	Add	Regular	ADM	67	New	1
		1161042	Enterprise Business Applications Manager	Add	Regular	MGT	74	New	1
	County Counsel	1711000	Chief Assistant County Counsel	Add	Regular	EXM	98B	New	1
		1711000	Deputy County Counsel IV	Add	Regular	EXM	84W	New	1
	County Library	6402600	Librarian I	Add	Regular	PRF	46	New	1
		6402600	Librarian I	Add	Regular	PRF	46	New	1
	County Museum	6511000	Museum Curator	Add	Regular	PRF	50	New	1
		6511000	Museum Educator	Add	Regular	ADM	30	New	1
		6511000	Museum Preparator	Add	Regular	TI	36	New	1
	District Attorney	4501000	Sheriff's Research Analyst	Add	Regular	ADM	56	New	1
	Economic Development	6011000	Deputy Director, Economic Development	Add	Regular	EXM	74C	New	1
		6011000	Economic Development Coordinator III	Add	Regular	ADM	63	New	1
	Finance and Administration	1121000	Administrative Analyst III	Add	Regular	EXM	73C	New	1
		1121000	Principal Administrative Analyst	Add	Regular	EXM	77C	New	1
		1121000	Principal Management Analyst	Add	Regular	EXM	84B	New	1
	Fleet Management	7914064	Deputy Director of Fleet Management	Add	Regular	EXM	74C	New	2
		7914064	Training and Development Specialist	Add	Regular	ADM	55C	New	2
	HS – Administrative Claim	5011000	Accounting Technician	Add	Regular	TI	40	New	2
		5011000	Administrative Manager	Add	Regular	MGT	70	New	1
		5011000	Administrative Manager	Add	Regular	MGT	70	New	1
		5011000	Administrative Social Worker	Add	Regular	ADM	41	New	86
		5011000	Administrative Supervisor I	Add	Regular	SUP	60	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	HS – Administrative Claim	5011000	Administrative Supervisor I	Add	Regular	SUP	60	New	1
		5011000	Administrative Supervisor I	Add	Regular	SUP	60	New	1
		5011000	Automated Systems Analyst II	Add	Regular	ADM	60	New	1
		5011000	Business Systems Analyst II	Add	Regular	ADM	63	New	1
		5011000	Business Systems Analyst III	Add	Regular	ADM	67	New	1
		5011000	Department of Aging and Adult Services District Manager	Add	Regular	MGT	64	New	1
		5011000	Human Services System Quality Review Specialist	Add	Regular	TI	40C	New	3
		5011000	Learning & Organizational Development Division Chief	Add	Regular	EXM	73C	New	2
		5011000	Office Specialist	Add	Regular	CLK	35	New	2
		5011000	Personnel Technician	Add	Regular	TI	41	New	1
		5011000	Program Coordinator	Add	Regular	SUP	63	New	1
		5011000	Program Specialist I	Add	Regular	ADM	53	New	3
		5011000	Program Specialist I	Add	Regular	ADM	53	New	2
		5011000	Social Service Aide	Add	Regular	TI	32	New	7
		5011000	Social Worker II	Add	Regular	ADM	47	New	6
		5011000	Social Worker II	Add	Regular	ADM	47	New	16
		5011000	Staff Analyst I	Add	Regular	ADM	50	New	1
		5011000	Staff Analyst I	Add	Regular	ADM	50	New	1
		5011000	Staff Analyst I	Add	Regular	ADM	50	New	1
		5011000	Staff Analyst II	Add	Regular	ADM	56	New	2
		5011000	Supervising Accountant III	Add	Regular	SUP	64	New	1
		5011000	Supervising Fiscal Specialist	Add	Regular	SUP	43	New	1
		5011000	Supervising Office Assistant	Add	Regular	SUP	37	New	1
		5011000	Supervising Office Assistant	Add	Regular	SUP	37	New	1
		5011000	Supervising Office Specialist	Add	Regular	SUP	43	New	1
		5011000	Supervising Social Worker	Add	Regular	SUP	54	New	1
		5011000	Supervising Social Worker	Add	Regular	SUP	54	New	2
	Human Resources	7201000	Human Resources Analyst I	Add	Regular	EXM	60D	New	1
		7201000	Office Assistant IV	Add	Regular	CLK	33A	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Innovation and Technology – Computer Operations	1204048	Administrative Supervisor I	Add	Regular	SUP	60	New	1
	Innovation and Technology – Computer Operations	1204048	Business Systems Analyst III	Add	Regular	ADM	67	New	1
		1204048	Enterprise Business Systems Analyst	Add	Regular	ADM	70	New	3
		1204048	Enterprise Network Engineer	Add	Regular	ADM	70	New	3
		1204048	Enterprise Network Support Manager	Add	Regular	MGT	74	New	1
		1204048	Enterprise Systems Support Manager	Add	Regular	MGT	74	New	1
		1204048	Staff Analyst I	Add	Regular	ADM	50	New	1
		1204048	Supervising Fiscal Specialist	Add	Regular	SUP	43	New	1
	Land Use Services – Administration	6911000	Assistant Director of Land Use Services	Add	Regular	EXM	84C	New	1
		6911000	Fiscal Specialist	Add	Regular	CLK	35	New	1
		6911000	Staff Analyst II	Add	Regular	ADM	56	New	2
	Land Use Services – Building and Safety	6921000	Engineer III	Add	Regular	PRF	70	New	2
		6921000	Land Use Technician	Add	Regular	TI	46	New	2
		6921000	Land Use Technician Supervisor	Add	Regular	SUP	50	New	1
		6921000	Supervising Engineer	Add	Regular	SUP	76	New	3
	Land Use Services – Code Enforcement	6931000	Code Enforcement Officer II	Add	Regular	TI	53	New	4
		6931000	Code Enforcement Officer III	Add	Regular	TI	57	New	1
		6931000	Code Enforcement Supervisor	Add	Regular	SUP	61	New	1
	Land Use Services – Planning	6951000	Engineering Manager	Add	Regular	MGT	79C	New	1
		6951000	Staff Analyst II	Add	Regular	ADM	56	New	1
		6951000	Staff Analyst II	Add	Regular	ADM	56	New	1
		6951000	Supervising Planner	Add	Regular	SUP	67	New	1
	Office of Homeless Services	6211000	Administrative Manager	Add	Regular	MGT	70	New	1
		6211000	Business Systems Analyst III	Add	Regular	ADM	67	New	1
	Probation – Administration/ Corrections/ Detention	4811000	Office Specialist	Add	Regular	CLK	35	New	1
		4811000	Probation Cook I	Add	Regular	CLT	33C	New	1
		4811000	Probation Corrections Supervisor I	Add	Regular	SPS	57F	New	4

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Probation – Administration/ Corrections/ Detention	4811000	Probation Division Director I	Add	Regular	MGT	69A	New	1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	16198	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	82534	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	02429	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	04669	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	09961	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	10711	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	10713	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	73630	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	80910	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	82518	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	03956	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	06194	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	07078	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	09293	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	10312	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	14743	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	16152	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	16156	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	16165	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	16204	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	70221	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	73579	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	73626	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	73641	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	77278	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	80915	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	80916	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	80923	-1
		4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	82516	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Probation – Administration/ Corrections/ Detention	4811000	Probation Corrections Officer	Delete	Regular	SPO	47H	82529	-1
		4811000	Probation Officer III	Add	Regular	PRB	57	New	5
	Project and Facilities Management	7701000	Capital Improvement Supervising Project Manager	Add	Regular	SUP	72	New	1
		7701000	Project Development Analyst	Add	Regular	ADM	61	New	1
		7301000	Staff Analyst II	Add	Regular	ADM	56	New	1
	HS Public Guardian – Conservator	5361000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Public Defender – Special Revenue Fund	4912753	Cont Deputy Public Defender IV	Add	Contract	CNT	82	056797	1
		4912753	Cont Deputy Public Defender I	Add	Contract	CNT	60	056762	1
	Public Health	9301000	Animal Control Officer	Add	Regular	TI	41A	New	1
		9301000	Environmental Health Specialist II	Add	Regular	PRF	55Z	New	2
		9301000	Environmental Technician II	Add	Regular	TI	42	New	1
		9301000	Health Education Specialist II	Add	Regular	ADM	49	New	1
		9301000	Office Specialist	Add	Regular	CLK	35	New	3
		9301000	Public Health Dental Assistant	Add	Regular	TI	34	New	1
		9301000	Public Health Dentist	Add	Regular	PRF	85C	New	1
		9301000	Public Health Epidemiologist	Add	Regular	PRF	56	New	1
		9301000	Public Health Microbiologist II	Add	Regular	PRF	56	New	1
		9301000	Public Health Microbiologist III	Add	Regular	PRF	60	New	1
		9301000	Public Health Program Coordinator	Add	Regular	SUP	63	New	1
		9301000	Public Health Program Coordinator	Add	Regular	SUP	63	New	1
		9301000	Public Health Program Manager	Add	Regular	MGT	70	New	1
		9301000	Public Health Program Manager	Add	Regular	MGT	70	New	1
		9301000	Public Health Project Coordinator	Add	Regular	ADM	60	New	1
		9301000	Strategy & Business Development Officer	Add	Regular	EXM	77C	New	1
	Public Works – Transportation Special Revenue Funds	6652006	Engineer III	Add	Regular	PRF	70	New	1
		6652006	Engineering Technician IV	Delete	Regular	TI	52A	012695	-1
	Purchasing	7611000	Assistant Director of Purchasing	Add	Regular	EXM	77C	New	1
	Regional Parks	6521000	Assistant Park Superintendent	Add	Regular	SUP	49	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Regional Parks	6521000	General Services Worker II	Add	Regular	CLT	2M	New	2
		6521000	General Services Worker II	Delete	Regular	CLT	2M	085822	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077971	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077957	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	085802	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077960	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077961	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077968	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	077964	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	085834	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	085809	-1
		6521000	General Services Worker II	Delete	Regular	CLT	2M	085842	-1
		6521000	Park Ranger II	Add	Regular	CLT	42	New	9
		6521000	Pool Manager	Delete	Recurrent	ORD		039313	-1
		6521000	Pool Manager	Delete	Recurrent	ORD		070689	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093176	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093544	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093076	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090065	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090066	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090067	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090070	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093088	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090071	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	092987	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093034	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093038	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093045	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093091	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093100	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093109	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Regional Parks	6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093135	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093147	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093154	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093155	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	093504	-1
		6521000	Public Service Employee	Delete	Recurrent	TI	PSE	090044	-1
	Registrar of Voters	6801000	Assistant Registrar of Voters	Add	Regular	EXM	78C	New	1
		6801000	Automated Systems Technician	Add	Regular	TI	44	New	1
		6801000	Elections Analyst	Add	Regular	ADM	56	New	1
		6801000	Elections Services Assistant	Add	Regular	CLT	34	New	1
		6801000	Elections Services Assistant	Add	Regular	CLT	34	New	1
		6801000	Elections Specialist	Add	Regular	ADM	47	New	1
		6801000	Elections Technician	Add	Regular	TI	42	New	1
		6801000	Elections Technician	Add	Regular	TI	42	New	2
	Risk Management – Operations	7314120	Claims Assistant	Add	Regular	TI	36	New	1
		7314120	Claims Assistant	Add	Regular	TI	36	New	1
		7314120	Department Risk Control Specialist	Add	Regular	ADM	57	New	2
		7314120	Deputy Director of Risk Management	Add	Regular	EXM	71C	New	1
		7314120	Fiscal Assistant	Add	Regular	CLK	31A	New	1
		7314120	Liability Claims Representative II	Add	Regular	TI	56	New	1
7314120		Liability Claims Representative III	Add	Regular	TI	58A	New	1	
7314120		Principal Risk Control Analyst	Add	Regular	ADM	60	New	1	
7314120		Workers Compensation Adjuster II	Add	Regular	TI	56	New	4	
7314120		Workers Compensation Adjuster III	Add	Regular	TI	58A	New	1	
Sheriff/Coroner/Public Administrator – Contracts	4411000	Deputy Sheriff -- 12 Hour Shift	Add	Safety	SAF	16	057460	1	
	4411000	Sheriff's Detective/Corporal	Add	Safety	SAF	19	056989	1	
Sheriff/Coroner/Public Administrator – Detentions	4421000	Cont Bakery Occupational Instr	Delete	Contract	CNT		073040	-1	
	4421000	Deputy Sheriff 12 Hour Shift-84	Add	Safety	SAF	16	New	40	
	4421000	Fiscal Assistant	Delete	Regular	CLK	31A	012617	-1	
	4421000	Supervising Fiscal Specialist	Add	Regular	SUP	43	New	1	

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Sheriff/Coroner/Public Administrator – Operations	4431000	Deputy Sheriff – 12 Hour Shift	Add	Safety	SAF	16	056991	1
		4431000	Administrative Manager	Delete	Regular	MGT	70	087006	-1
		4431000	Sheriff's Administrative Manager	Add	Regular	EXM	73C	New	1
		4431000	Sheriffs Civil Technician	Delete	Regular	TI	34	004396	-1
		4431000	Sheriffs Civil Technician	Delete	Regular	TI	34	004267	-1
		4431000	Sheriffs Civil Technician	Delete	Regular	TI	34	004256	-1
		4431000	Sheriff's Finance Officer	Add	Regular	EXM	75C	New	1
		4431000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Veterans Affairs	5401000	Clinical Therapist II	Add	Regular	PRF	59A	New	1
		5401000	Deputy Director, Veterans Affairs	Add	Regular	EXM	74C	New	1
Big Bear Valley Recreation and Park District	Park Districts – Big Bear Valley Recreation and Park District	6202580	Animal Keeper II	Add	Regular	NRP	17	New	2
	Park Districts – Big Bear Valley Recreation and Park District Moonridge	6202582	Zoo Veterinarian	Delete	Regular	EXS	60C	056202	-1
Board Governed County Service Areas	General Districts	1051378	Public Service Employee	Delete	Extra Help	NRP	012	039593	-1
		5471810	Public Service Employee	Delete	Extra Help	NRP		039267	-1
		1051378	Special Districts Project Manager	Add	Regular	NRP	46	New	1
		1051378	Special Districts Senior Project Manager	Add	Regular	NRP	51	New	1
		1051378	Staff Analyst II	Add	Regular	NRP	39	New	1
		1051378	Staff Analyst II	Add	Regular	NRP	39	New	1
	Park Districts	2001312	Park Maintenance Worker I	Add	Regular	NRP	15	New	1
		2001312	Public Service Employee	Delete	Extra Help	NRP	012	039268	-1
		2001312	Public Service Employee	Delete	Extra Help	NRP	012	039662	-1
Flood	Flood Control Consolidated	1972514	Public Service Employee	Delete	Extra Help	TI	PSE	083197	-1
		1972514	Supervising Public Works Project Manager	Add	Regular	SUP	70	New	1

## Position Transfers Report

Entity	Department	Position Number	Job Code	Classification	Current Fund Center	Recommended Fund Center
County	Behavioral Health	014763	13160	Mental Health Nurse II	9203101000	1018281000
		055331	07036	General Services Worker II	9209161000	9203192200
		050612	13131	Clinical Therapist I	9203101000	9209252200
	Behavioral Health – Alcohol and Drug	055861	19670	Psychiatrist IV	1018271000	9205021000
		002396	01217	Alcohol & Drug Counselor	1018361000	9208281000
	Behavioral Health – Mental Health Services Act	057127	13130	MentalHealth Clinic Supervisor	9206212200	1017301000
	Community Development and Housing Special Revenue Funds	055700	01090	Administrative Supervisor I	6210002476	6210001000
		055706	19647	Staff Analyst II	6210002476	6210001000
		087819	19647	Staff Analyst II	6210002476	6210001000
	Community Revitalization	055710	06050	Fiscal Assistant	6230001000	6210001000
		055711	06051	Fiscal Specialist	6230001000	6210001000
	HS – Administrative Claim	055718	16312	Program Specialist II	5016071000	6210001000
		055719	16312	Program Specialist II	5016071000	6210001000
		055720	16312	Program Specialist II	5016071000	6210001000
		055721	16312	Program Specialist II	5016071000	6210001000
		055722	16312	Program Specialist II	5016071000	6210001000
		055717	13085	Media Specialist II	5016021000	6230001000
	Public Health	004677	14035	Nurse Practitioner II	9309131000	9203492200
	Sheriff/Coroner/Public Administrator – Detentions	057355	19535	Sheriff's Sergeant	4420001000	4430001000
	Fire	Valley Regional Service Zone	099736	44809	BG Co Fire Dept Emer Svc Offic	5800702434

## Reclassification Actions Report

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Ag/Weights & Measures	6111000	006412	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Airports	6311000	011629	Secretary I	CLK	35	Executive Administrative Assistant III	EXM	53D
	Arrowhead Regional Medical Center	9184200	088794	Administrative Supervisor II	SUP	65	Administrative Supervisor I	SUP	60
		9184200	076003	Programmer Analyst II	ADM	63C	Applications Specialist	ADM	53
		9184200	099840	Programmer Analyst II	ADM	63C	Applications Specialist	ADM	53
		9184200	017776	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
		9184200	017780	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
		9184200	017773	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
		9184200	084504	Programmer Analyst II	ADM	63C	Business Systems Analyst II	ADM	63
		9174200	089747	Office Assistant III	CLK	31A	Care Assistant	TI	7M
		9184200	053113	EPIC Supervisor/Project Mgr-RN	NRS	74A	EPIC Supervisor/Project Manager	SUP	74
		9184200	014710	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		9184200	088101	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		9184200	003812	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		9184200	056470	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		9184200	003177	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	005234	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	009653	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	055248	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	055819	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	070566	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	9184200	076871	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	081981	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	003162	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	003172	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	004423	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	009277	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	055247	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	055249	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	076874	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	076875	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	080048	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	003170	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	003171	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9184200	003176	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		9174200	011201	Hospital Unit Assistant	CLK	5M	Office Specialist	CLK	35
		9184200	088164	Licensed Vocational Nurse II	TI	36A	Quality Management Specialist	TI	49
		9184200	076839	Secretary I	CLK	35	Secretary II	CLK	38
		9184200	086848	Health Information Management Assistant I	CLK	5M	Supervising Health Information Management Assistant	SUP	37
	Assessor/Recorder/County Clerk	3111000	083080	Executive Secretary III-Unclas	EXM	50C	Executive Administrative Assistant III	EXM	53D
		3111000	089774	Executive Secretary III -Class	EXM	50D	Senior Executive Administrative Assistant	EXM	56C
		3111000	079942	Automated Systems Analyst II	ADM	60	Supervising Auto Systems Analyst II	SUP	62
	Auditor-Controller/Treasurer/Tax Collector	3401000	007239	Automated Systems Analyst II	ADM	60	Business Systems Analyst III	ADM	67
		3401000	084634	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		3401000	053336	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Auditor-Controller/ Treasurer/Tax Collector	3401000	009133	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		3401000	004324	Executive Secretary III-Unclas	EXM	50C	Executive Administrative Assistant III	EXM	53D
		3401000	005570	Executive Secretary III-Unclas	EXM	50C	Executive Administrative Assistant III	EXM	53D
		3401000	012080	Accountant III	ADM	56	Principal Accountant/ Auditor	ADM	61
		3401000	016057	Accountant III	ADM	56	Principal Accountant/ Auditor	ADM	61
		3401000	073671	Accountant III	ADM	56	Principal Accountant/ Auditor	ADM	61
		3401000	009790	Accountant III	ADM	56	Principal Accountant/ Auditor	ADM	61
	Behavioral Health	9201000	055849	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		9201000	083713	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		9201000	055317	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	005198	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	008671	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	082594	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	014931	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	003093	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9201000	005660	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		9201000	000009	Accountant III	ADM	56	Senior Accountant/Auditor	ADM	56
		9201000	013297	Mental Health Specialist	ADM	40C	Social Worker II	ADM	47
		9201000	009047	Accountant III	ADM	56	Systems Accountant II	ADM	60
		9201000	055555	Accountant III	ADM	56	Systems Accountant III	ADM	63

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Behavioral Health – Substance Use Disorder and Recovery Services	1011000	084219	Administrative Supervisor I	SUP	60	Budget Officer	SUP	63
		1011000	088736	Accountant III	ADM	56	Systems Accountant II	ADM	60
		1011000	082947	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Behavioral Health – Mental Health Services Act	9202200	056235	Automated Systems Analyst II	ADM	60	Applications Specialist	ADM	53
		9202200	087169	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Child Support Services	4521000	008499	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		4521000	013258	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4521000	015198	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		5912221	017850	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Community Development and Housing Special Revenue Funds	6212476	015000	Staff Analyst II	ADM	56	Accountant/Auditor	ADM	50
		6212476	087819	Staff Analyst II	ADM	56	Budget Officer	SUP	63
		6212476	084732	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		6212476	089190	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Community Revitalization	6231000	055710	Fiscal Assistant	CLK	31A	Accountant/Auditor	ADM	50
		6231000	055711	Fiscal Specialist	CLK	35	Payroll Specialist	CLK	35
		6231000	083273	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
	County Administrative Office	1101000	053912	CEO Executive Asst-Unclas	EXM	60C	CEO Executive Assistant	EXM	62C
		1101000	074917	Executive Secretary III-Unclas	EXM	50C	CEO Executive Assistant	EXM	62C
		1101000	050715	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	County Administrative Office	1101000	005666	Executive Secretary II-Unclas	EXM	45C	Senior Executive Administrative Assistant	EXM	56C
		1101000	054763	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
		1101000	002210	Executive Secretary II	EXM	45D	Senior Executive Administrative Assistant	EXM	56C
		1101000	005561	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
	Finance and Administration	1121000	054764	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
		1121000	005565	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
	County Communications Group	1371000	054762	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
	County Counsel	1711000	075189	County Counsel Research Attorney II	EXM	71C	Deputy County Counsel IV	EXM	84W
		1711000	011050	County Counsel Lead Secretary	EXM	48D	Executive Administrative Assistant II	EXM	49D
		1711000	010549	County Counsel Lead Secretary	EXM	48D	Executive Administrative Assistant II	EXM	49D
		1711000	005582	County Counsel Lead Secretary	EXM	48D	Executive Administrative Assistant II	EXM	49D
		1711000	005584	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	009094	Executive Secretary I	EXM	40D	Executive Administrative Assistant I	EXM	46D
		1711000	005586	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	016965	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	075187	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005580	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005589	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	County Counsel	1711000	005590	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005587	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005578	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	076384	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005585	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	099872	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005588	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	006370	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	005581	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	007100	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
		1711000	070857	Executive Secretary II	EXM	45D	Executive Administrative Assistant I	EXM	46D
	County Library	6402600	005449	Office Assistant I	CLK	3MT	Librarian I	PRF	46
		6402600	057156	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	County Museum	6511000	053984	Museum Associate Curator	PRF	43	Museum Curator	PRF	50
	District Attorney	4501000	007867	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		4501000	073662	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		4501000	083595	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		4501000	015369	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4501000	016518	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4501000	002824	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4501000	080717	Office Assistant IV	CLK	33A	Office Specialist	CLK	35

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	District Attorney	4501000	082614	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4501000	001715	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
	Economic Development	6011000	082828	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Fleet Management	7914064	005655	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	HS – Children and Family Services	5011000	017611	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		5011000	004735	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004737	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	087910	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004734	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	007305	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	076250	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	009864	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	008544	Executive Secretary III -Class	EXM	50D	Executive Administrative Assistant III	EXM	53D
	HS – Administrative Claim	5011000	006923	Assistant Executive Officer-Human Services	EXM	101B	Assistant Executive Officer	EXM	101B
		5011000	075983	IT Technical Assistant II	TI	42	Business Systems Analyst II	ADM	63
		5011000	016026	Automated Systems Analyst II	ADM	60	Department Systems Engineer	ADM	67
		5011000	083904	Automated Systems Analyst II	ADM	60	Department Systems Engineer	ADM	67
		5011000	081342	Automated Systems Analyst II	ADM	60	Department Systems Engineer	ADM	67
		5011000	017249	Secretary I	CLK	35	Executive Administrative Assistant II	EXM	49D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	HS – Administrative Claim	5011000	054941	Secretary I	CLK	35	Executive Administrative Assistant II	EXM	49D
		5011000	086323	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	086955	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	017084	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004456	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004755	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004757	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004756	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	005562	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	004101	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		5011000	054942	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	003554	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	014106	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	070281	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	006104	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		5011000	007706	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		5011000	006849	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		5011000	014638	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		5011000	000676	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		5011000	072754	Fiscal Specialist	CLK	35	Payroll Specialist	CLK	35

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	HS – Administrative Claim	5011000	087872	Fiscal Specialist	CLK	35	Personnel Technician	TI	41
		5011000	054017	Fiscal Specialist	CLK	35	Personnel Technician	TI	41
		5011000	055721	Program Specialist II	ADM	56	Program Specialist I	ADM	53
		5011000	055719	Program Specialist II	ADM	56	Program Specialist I	ADM	53
		5011000	055709	Executive Secretary III-Unclas	EXM	50C	Senior Executive Administrative Assistant	EXM	56C
		5011000	087863	Executive Secretary II	EXM	45D	Senior Executive Administrative Assistant	EXM	56C
		5011000	004161	Personnel Technician	TI	41	Staff Aide	ADM	41
		5011000	015831	Staff Analyst I	ADM	50	Staff Analyst II	ADM	56
		5011000	078133	Business Systems Analyst I	ADM	57	Supervising Auto Systems Analyst I	SUP	57
			Human Resources	7201000	006953	Executive Secretary II	EXM	45D	Executive Administrative Assistant II
7201000	005594			Executive Secretary I	EXM	40D	Executive Administrative Assistant II	EXM	49D
7201000	099605			Personnel Technician	TI	41	Executive Administrative Assistant I	EXM	46D
7201000	015202			Secretary, Civil Srvc Commsn	EXM	45D	Executive Administrative Assistant I	EXM	46D
7202710	006942			Executive Secretary I	EXM	40D	Executive Administrative Assistant I	EXM	46D
7201000	000761			Administrative Aide (K)	EXM	57C	Executive Administrative Assistant III	EXM	53D
7201000	055498			Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
7201000	054032			Staff Analyst II	ADM	56	Human Resources Analyst I	EXM	60D
7201000	072411			Human Resources Admin Manager	EXM	73C	Human Resources Manager	EXM	75C
7201000	055774			Senior Labor Relations Analyst	EXM	72C	Senior Labor Relations Officer	EXM	75C
		7201000	072142	Accountant II	ADM	50	Staff Analyst I	ADM	50
	Innovation and Technology	1204020	000815	Communications Technician III	TI	54C	Communications Technician II	TI	51C
		1204020	010656	Secretary I	CLK	35	Executive Administrative Assistant II	EXM	49D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Innovation and Technology	1204048	011450	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		1204048	006379	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		1204042	005671	Deputy Chief Business Solutions Development	EXM	77C	IT Deputy Chief	EXM	77C
		1204048	084944	Systems Accountant II	ADM	60	Staff Analyst II	ADM	56
	Innovation and Technology – Business Solutions Development	1204042	005559	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
		1204042	013000	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
		1204042	007880	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
		1204042	011531	Programmer Analyst III	ADM	67C	Enterprise Programmer Analyst	ADM	70
		1204042	016977	Programmer Analyst III	ADM	67C	Enterprise Programmer Analyst	ADM	70
		1204042	005554	Deputy Chief Business Solutions Development	EXM	77C	IT Deputy Chief	EXM	77C
		1204042	006514	Business Solutions Division Chief	EXM	82C	IT Division Chief	EXM	82C
	Innovation and Technology – Geographical Information System	1201000	005558	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
	Innovation and Technology – Telecommunication Services	1204020	075620	Network Services Supervisor	SUP	71	Enterprise Network Support Manager	MGT	74
		1204020	016675	Network Services Supervisor	SUP	71	Enterprise Network Support Manager	MGT	74
		1204020	012678	Network Services Division Chief	EXM	82C	IT Division Chief	EXM	82C
		1204020	070134	Network Services Division Chief	EXM	82C	IT Division Chief	EXM	82C
	Land Use Services	6921000	007155	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
County	Land Use Services – Administration	6911000	008903	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Land Use Services – Code Enforcement	6931000	089857	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
	Land Use Services – Planning	6951000	005636	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Office of Emergency Services	1081000	030714	Secretary II	CLK	38	Administrative Secretary I	FAN	18
	Office of Homeless Services	6211000	086246	Secretary II	CLK	38	Executive Administrative Assistant III	EXM	53D
		6211000	055727	Office Assistant III	CLK	31A	Program Specialist I	ADM	53
	Performance Education & Resource Center	5011000	056949	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		5011000	056950	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5011000	054031	Secretary II	CLK	38	Executive Administrative Assistant III	EXM	53D
	Preschool Services	1601000	009741	Executive Secretary III -Class	EXM	50D	Executive Administrative Assistant III	EXM	53D
	Probation – Administration/ Corrections/Detention	4811000	005115	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4811000	075057	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4811000	086657	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4811000	005620	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4811000	016234	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4811000	004445	Executive Secretary III-Unclas	EXM	50C	Executive Administrative Assistant III	EXM	53D
		4811000	002853	Secretary I	CLK	35	Secretary II	CLK	38
	Project and Facilities Management	7301000	085785	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		7701000	087652	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		7701000	056683	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Project and Facilities Management	7301000	074348	Supervising Custodian	SUP	34	Office Specialist	CLK	35
		7301000	001009	Custodian	CLT	4M	Supervising Custodian	SUP	34
		7701000	082804	Capital Improvement Project Manager II	ADM	63C	Staff Analyst I	ADM	50
	Public Defender	4911000	007689	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4911000	071030	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4911000	002763	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4911000	004008	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		4911000	004442	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		4911000	005601	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Public Guardian-Conservator	5361000	009744	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
	Public Health	9301000	014457	Systems Accountant I	ADM	56	Automated Systems Technician	TI	44
		9301000	079140	Health Information System Manager	MGT	71	Business Applications Manager	MGT	71
		9301000	005652	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		9301000	007768	Executive Secretary II	EXM	45D	Executive Administrative Assistant II	EXM	49D
		9301000	007017	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		9301000	006436	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		9301000	075378	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		9301000	056382	Supervising Health Education Specialist	SUP	53	Health Information Coder II	TI	48C
		9301000	006433	Office Assistant IV	CLK	33A	Lead Office Specialist	CLK	37

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Public Health	9301000	056349	Communicable Disease Investigator I	TI	42C	Office Assistant III	CLK	31A
		9301000	015762	Office Assistant III	CLK	31A	Office Assistant IV	CLK	33A
		9301000	053457	Staff Analyst II	ADM	56	Public Health Project Coordinator	ADM	60
		9301000	054747	Registered Nurse I – Per Diem	NPD	02	Registered Nurse II Clinic – Per Diem	NPD	11
		9301000	054748	Registered Nurse I – Per Diem	NPD	02	Registered Nurse II Clinic – Per Diem	NPD	11
		9301000	056357	Health Information Management Supervisor	SUP	54C	Supervising Health Information Management Assistant	SUP	37
	Public Works – Surveyor	6661000	005642	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Public Works – Transportation Special Revenue Funds	6652006	004455	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		6652006	002909	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		6652006	083568	Maintenance and Construction Supervisor I	SUP	49	Maintenance and Construction Supervisor II	SUP	53
		6652006	005637	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
	Purchasing	7611000	000762	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Real Estate Services	7821000	005640	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		7831000	085144	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		7831000	086313	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		7831000	002906	Accountant II	ADM	50	Staff Analyst I	ADM	50
	Regional Parks	6521000	012987	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		6521000	017514	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		6521000	000270	Assistant Park Superintendent	SUP	49	Park Superintendent	SUP	55
		6521000	004274	Assistant Park Superintendent	SUP	49	Park Superintendent	SUP	55
	Registrar of Voters	6801000	082877	Administrative Supervisor I	SUP	60	Administrative Supervisor II	SUP	65

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Registrar of Voters	6801000	004436	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
		6801000	004294	Geographic Information Systems Technician II	TI	49	Geographic Information Systems Technician III	TI	52
	Risk Management – Operations	7314120	085784	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Sheriff/Coroner/Public Administrator – Detentions	4421000	081223	Automated Systems Analyst I	ADM	53	Business Systems Analyst II	ADM	63
		4421000	089870	Business Systems Analyst II	ADM	63	Business Systems Analyst III	ADM	67
		4421000	000421	Clinic Assistant	TI	4M	Health Services Assistant I	TI	5M
		4421000	015394	Office Specialist	CLK	35	Secretary I	CLK	35
		4421000	012592	Sheriff's Custody Specialist	TI	42C	Sheriff's Facilities Coordinator	ADM	48
	Sheriff/Coroner/Public Administrator – Operations	4431000	072147	Automated Systems Analyst I	ADM	53	Automated Systems Analyst II	ADM	60
		4431000	056704	Automated Systems Analyst II	ADM	60	Systems Support Analyst III	ADM	67C
		4431000	005617	Executive Secretary I	EXM	40D	Executive Administrative Assistant I	EXM	46D
		4431000	006394	Executive Secretary I	EXM	40D	Executive Administrative Assistant I	EXM	46D
		4431000	005903	Executive Secretary III-Unclas	EXM	50C	Executive Administrative Assistant III	EXM	53D
		4431000	012395	Fiscal Specialist	CLK	35	Accounting Technician	TI	40
		4431000	087003	Help Desk Technician II	TI	42	Communications Installer	TI	40
		4431000	006105	Latent Fingerprint Examiner	TI	55	Lead Latent Fingerprint Examiner	TI	57
		4431000	010504	Motor Pool Services Assistant	CLT	34	Sheriff's Service Specialist	TI	37C
		4431000	005087	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4431000	005090	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4431000	009356	Office Assistant IV	CLK	33A	Office Specialist	CLK	35
		4431000	015585	Staff Analyst I	ADM	50	Staff Analyst II	ADM	56
		4431000	070561	Staff Analyst I	ADM	50	Staff Analyst II	ADM	56
		4431000	003793	Supervising Fiscal Specialist	SUP	43	Fiscal Operations Supervisor	SUP	46
		4431000	008062	Supervising Fiscal Specialist	SUP	43	Fiscal Operations Supervisor	SUP	46

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/Public Administrator – Operations	4431000	009944	Systems Support Analyst III	ADM	67C	Systems Support Supervisor	SUP	71C
		4431000	006152	Fingerprint Examiner II	TI	50C	Fingerprint Examiner III	TI	54
	Solid Waste – Enterprise Funds	6704250	083807	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
		6704250	003741	Supervising Engineer	SUP	76	Supervising Public Works Project Manager	SUP	70
	Veterans Affairs	5401000	005661	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
	Workforce Development	5712260	008809	Secretary II	CLK	38	Executive Administrative Assistant II	EXM	49D
		5712260	003374	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		5712260	089021	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D
Big Bear Valley Recreation and Park District	Park Districts – Big Bear Valley Recreation and Park District	6202580	030710	Park Maintenance Worker I	NRP	15	Park Maintenance Worker II	NRP	18
Bloomington Recreation and Park District	Park Districts – Bloomington Recreation and Park District	6252584	054055	Office Assistant II	NRP	12	District Services Coordinator	NRP	26
Board Governed County Service Areas	General Districts	1051378	030400	Maintenance Worker II	WAS	AL9	Maintenance Worker III	WAS	AM1
Fire	Fire Administration	1062410	057158	Wildland Program Manager	FMU	112	Battalion Chief	FMU	112
		1062410	056182	Wildland Fuels Specialist	935	CAP	Captain	935	CAP
		1062410	087027	Administrative Supervisor I	FAS	43	Management Analyst	EXS	49D
		1062410	079107	Revenue Recovery Officer II	FAN	27	Staff Analyst II	FAN	39
Flood	Flood Control Consolidated	1972514	011432	Engineer I	PRF	58	Engineer III	PRF	70
		1972514	006935	Construction Equipment Worker	CLT	39A	Equipment Operator II	CLT	42C
		1972514	006757	Construction Equipment Worker	CLT	39A	Equipment Operator II	CLT	42C
		1972514	003492	Construction Equipment Worker	CLT	39A	Equipment Operator II	CLT	42C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
Flood	Flood Control Consolidated	1972514	003683	Construction Equipment Worker	CLT	39A	Equipment Operator II	CLT	42C
		1972514	003778	Secretary I	CLK	35	Executive Administrative Assistant I	EXM	46D
		1972514	087650	Secretary II	CLK	38	Executive Administrative Assistant I	EXM	46D
ICEMA	Inland Counties Emergency Medical Agency	1112686	081174	Executive Secretary II	EXM	45D	Executive Administrative Assistant III	EXM	53D

## Classification Actions Report

### Establish the Following Classifications:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	Accountant/Auditor	ADM	50	N/A
	Accountant/Auditor Trainee	ADM	43T	N/A
	Clinical Therapist Pre-License – Trainee	PRF	48T	N/A
	Executive Administrative Assistant I	EXM	46D	1
	Executive Administrative Assistant III	EXM	53D	1
	Principal Accountant/Auditor	ADM	61	N/A
	Senior Accountant/Auditor	ADM	56	N/A
	Senior Supervising Accountant/Auditor	SUP	64	N/A
	Sheriff's Lead Cook	TI	42	N/A
	Supervising Accountant/Auditor	SUP	60	N/A
	Administrative Nurse Manager	NRS	74B	N/A
	Clinical Documentation Integrity Manager	MGT	70C	2
	Director of Government Relations	EXM	83B	1
	Deputy Director of Fleet Management	EXM	74C	1
	Program Coordinator	SUP	63	2
	Deputy Director, Veterans Affairs	EXM	74C	2
	Enterprise Business Systems Analyst	ADM	70	2
	Learning & Organizational Development Division Chief	EXM	73C	2
	Sheriff's Finance Officer	EXM	75C	2
	Animal Keeper II	NRP	17	N/A

**Delete Classification Upon Vacancy:**

Entity	Proposed Classification	Job Code	Bargaining Unit	Range
County	Accountant I	01040	ADM	39T
	Accountant II	01025	ADM	50
	Accountant III	19060	ADM	56
	BG Senior Plans Examiner Arson	40057	EHS	H41
	Internal Auditor I	09039	ADM	39T
	Internal Auditor II	09032	ADM	50
	Internal Auditor III	09033	ADM	56
	Internal Auditor IV	09035	ADM	61
	Internal Review Accountant I	19061	ADM	41
	Internal Review Accountant II	19062	ADM	50
	Internal Review Accountant III	19063	ADM	56
	Internal Review Accountant IV	19064	ADM	61
	Mental Health Auditor	13125	ADM	56
	Supervising Accountant II	19767	SUP	60
	Supervising Accountant III	19768	SUP	64
	Supervising Internal Auditor II	09036	SUP	60
	Supervising Internal Auditor III	09037	SUP	64

## Equity Adjustments:

Entity	Classification	Job Code	Bargaining Unit	Current Range	Proposed Range
County	Agricultural/Standards Officer	01124	PRF	49	51
	Agricultural/Standards Technician	90029	TI	39	43
	Probation Corrections Officer	07065	SPO	47H	New 51H (Approx 11%)
	Probation Corrections Officer Trainee	07070	SPO	38T	New 42T (Approx 11%)
	Probation Division Director I	16265	MGT	69A	71A
	Probation Officer I	16280	PRB	46	New 47 (Approx 2.5%)
	Probation Officer II	16281	PRB	54	New 55 (Approx 2.5%)
	Probation Officer III	16282	PRB	57	New 58 (Approx 2.5%)
	Public Health Laboratory Director	16407	MGT	74	79
	Radiographic Clinical Instructor	18007	TI	54	67
	Radiologic Technologist School Supervisor	18016	TI	56	70
	Radiology Supervisor	18011	SUP	64C	70
	Revenue Recovery Officer Trainee	03358	TI	32T	36T
	School of Laboratory Program Coordinator	12024	SUP	65	72C
	Senior Agricultural/Standards Officer	01130	PRF	51	53
	Special Procedures Radiologic Technologist I	19636	TI	54T	56T
	Special Procedures Radiologic Technologist II	19637	TI	61A	63A
	Special Procedures Radiologic Technologist III	19638	TI	63A	65A
	Supervising Agricultural/Standards Officer	19771	SUP	55	57
	Supervising Deputy District Attorney	19819	SUP	90A	91A
	Supervising Deputy Public Defender	19821	SUP	90A	91A

**Technical Title Change:**

Entity	Current Classification	Job Code	Proposed Classification
County	Deputy Director of Human Resources Administrative Services	18144	Assistant Director of Risk Management
	Executive Administrative Assistant	05291	Executive Administrative Assistant II
	Sheriff's Research Analyst	19534	Law and Justice Research Analyst
	Assistant Cash Manager/Investment Officer	03024	Assistant Investment Officer
	Director of Governmental & Legislative Affairs	03493	Director of Legislative Affairs
	Economic Development Manager – Unclassified	06041	Economic Development Manager
	Assistant Director of Land Use Services	04321	Deputy Director of Land Use Services
	Liability Claims Representative II	12119	Liability Claims Representative
	Liability Claims Representative III	12120	Principal Liability Claims Representative
	Workers Compensation Adjuster III	23106	Principal Workers Compensation Adjuster
	Workers Compensation Adjuster II	23104	Workers Compensation Adjuster
	Workers Compensation Adjuster I	23102	Workers Compensation Adjuster Trainee

**Reallocation:**

Entity	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Range	Proposed Bargaining Unit
County	Accountant II	ADM	50	Accountant/Auditor	ADM	50
	Internal Auditor II	ADM	50	Accountant/Auditor	ADM	50
	Internal Review Accountant II	ADM	50	Accountant/Auditor	ADM	50
	Accountant I	ADM	39T	Accountant/Auditor Trainee	ADM	43T
	Internal Auditor I	ADM	39T	Accountant/Auditor Trainee	ADM	43T
	Internal Review Accountant I	ADM	41T	Accountant/Auditor Trainee	ADM	43T
	Liability Claims Representative I	TI	50	Liability Claims Representative II	TI	56
	Internal Auditor IV	ADM	61	Principal Accountant/Auditor	ADM	61
	Internal Review Accountant IV	ADM	61	Principal Accountant/Auditor	ADM	61
	Accountant III	ADM	56	Senior Accountant/Auditor	ADM	56
	Internal Auditor III	ADM	56	Senior Accountant/Auditor	ADM	56
	Internal Review Accountant III	ADM	56	Senior Accountant/Auditor	ADM	56
	Mental Health Auditor	ADM	56	Senior Accountant/Auditor	ADM	56
	Supervising Accountant III	SUP	64	Senior Supervising Accountant/Auditor	SUP	64
	Supervising Internal Auditor III	SUP	64	Senior Supervising Accountant/Auditor	SUP	64
	Supervising Accountant II	SUP	60	Supervising Accountant/Auditor	SUP	60
	Supervising Internal Auditor II	SUP	60	Supervising Accountant/Auditor	SUP	60