

RECOMMENDED CHANGES TO THE 2022-23 RECOMMENDED BUDGET

This document includes recommended changes to the budget (one-time and ongoing) and staffing not included in the 2022-23 Recommended Budget. Actual financial accounting system transactions associated with the following adjustments are included in Attachment B2 – Schedule of Adjustments.

	Requirements		
	General Fund	Other Funds	Total Funds
Recommended Appropriation as Submitted	4,289,794,990	2,936,945,271	7,226,740,261
Recommended Operating Transfers Out As Submitted	254,068,814	87,045,065	341,113,879
Contribution to Reserves/Net Position	48,764,506	9,407,225	58,171,731
Total Recommended Budget as Submitted	4,592,628,310	3,033,397,561	7,626,025,871
Requested Appropriation Adjustments	(93,557,111)	102,993,623	9,436,512
Requested Operating Transfers Out Adjustments	148,908,986	6,124,863	155,033,849
Requested Contribution to Reserves/Net Position Adjustments	136,900,000	0	136,900,000
Board of Supervisor's Directed Budget Adjustments	192,251,875	109,118,486	301,370,361
Revised Recommended Budget	4,784,880,185	3,142,516,047	7,927,396,232

	Budgeted Staffing		
	General Fund	Other Funds	Total Funds
Total 2021-22 Modified Budgeted Staffing	15,511	8,896	24,407
Additional Budgeted Staffing Changes included in Rec. Budget	24	(248)	(224)
2022-23 Recommended Budgeted Staffing as Submitted	15,535	8,648	24,183
Requested Adjustments	326	93	419
Total 2022-23 Recommended Budgeted Staffing	15,861	8,741	24,602

CHANGES TO GENERAL FUND RESERVE CONTRIBUTIONS AS DETAILED IN IDENTIFIED NEEDS:

Reserve contributions detailed in the Identified Needs section of the 2022-23 Recommended Budget Document are presented below. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A.

1. **Retirement Reserve (\$10.0 million ongoing):** In recognition that markets can be quite volatile, it is recommended that \$10.0 million ongoing be available to help ensure sufficient retirement cost funding in the event of future market losses.
2. **Building Replacement Reserve (\$10.0 million ongoing):** The County initially invested \$20.0 million in ongoing funding in 2021-22 towards the replacement of outdated capital assets throughout the County. It is recommended to contribute an additional \$10.0 million ongoing towards this reserve in 2022-23, bringing the total annual allocation to \$30.0 million.
3. **Liability Reserve (\$25.0 million one-time):** The County has historically been subject to significant financial risk from the State and Federal government due to political and economic circumstances beyond the County's control. In recognition of this ongoing risk, the County is recommending setting aside \$25.0 million in one-time funding.

ONGOING AND ONE-TIME CHANGES AS DETAILED IN IDENTIFIED NEEDS:

Ongoing and One-time budget adjustments identified in the Identified Needs section of the 2022-23 Recommended Budget Document are presented below. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A. Unless specifically identified otherwise, these adjustments are funded by the use of Discretionary General Funding. Adjustments that include staffing changes are denoted by an asterisk (*) and will have accompanying staffing adjustments included in Attachment B-3 (Schedule of Recommended Budget Staffing Adjustments).

4. \$35.0 million one-time **New Animal Shelter:** This contribution would bring the total Discretionary General Funding set aside for this project to \$45.0 million, as \$10.0 million was previously set aside by the Board.
5. \$40.0 million one-time **Master Campus Funding Expansion:** Additional funding will assist in providing for additional space needs for the County's new Downtown Master Campus.
6. \$30.0 million one-time **Strategic Planning – New Parking Garage Near County Government Center:** Funding will be used towards a new parking structure for employees and the public near the Government Center and new Master Campus, which will create an opportunity to lease County land for possible future development.
7. \$599,755 one-time **Agua Mansa Improvements:** Funding to rehabilitate, preserve, and enhance the Agua Mansa Pioneer Cemetery.
Improvements include:
 - Design and construct drought tolerant landscaping
 - Install new wrought-iron fencing at the front entry
 - Install a more aesthetically appropriate entry sign and educational interpretive signage throughout the cemetery grounds
 - Install privacy screenings
 - Repair a select number of headstones most at risk of crumbling

8. \$3,235,000 one-time **Lake Gregory Sediment Project:** Funding for work to begin at Lake Gregory to mitigate negative impacts caused by sediment and debris deposited from heavy rain runoff, affecting fishing and recreation activities.
9. \$2,392,708 one-time **Museum Improvements:** Funding for various improvements including:
 - John Rains House – Wrought Iron Fence (\$377,000)
 - San Bernardino and Victor Valley Gate Projects (\$69,000)
 - Redlands Museum Front Door (\$95,420)
 - Redlands Museum Gallery Track Lighting (\$902,072)
 - Yucaipa Adobe House Restoration (\$949,216)
10. \$2,111,000 one-time **Regional Parks Prado Park Playground Replacement:** Funding to replace the existing playground at the Prado Regional Park.
11. \$33,470,427 one-time - Proposition 172 **Sheriff's Department Capital Projects:** Additional Proposition 172 Public Safety sales tax is recommended to be utilized for various capital projects within the Sheriff's Department.
12. \$429,000 ongoing and \$749,000 one-time - Proposition 172 **District Attorney (DA):** This project will relocate two offices in order to combine staff from two locations and allow for additional growth.
13. \$5.0 million one-time - Asset Replacement Reserve **Human Resources – Human Capital Management System:** \$5.0 million is requested to be set aside to begin a phased approach to the eventual replacement of our existing Employee Management and Compensation System (EMACS) to a new Human Capital Management System.
14. \$3,280,000 one-time - Asset Replacement Reserve **Auditor-Controller/Treasurer/Tax Collector – Debt Collection System Replacement:** Funding is to replace the County's collection management system which was first purchased and implemented as a newly functioning solution in 1982. The system sunsets on December 31, 2023, and a replacement system is needed to support annual County debt collections of \$45.0 million.
15. \$2.5 million one-time **Land Use – Digitization Project:** The project would allow Land Use services to hire a vendor that would utilize the most updated methods for digitizing paper documents and microfiche.
16. \$120,000 one-time **Office of Emergency Services – SatRunner POD Systems:** Acquisition of the SatRunner system will allow OES to securely store and deploy mobile satellite systems, in the case of emergency, to a location within the County.
17. \$7.5 million one-time – Asset Replacement Reserve **Sheriff – Jail Information Management System (JIMS):** The JIMS software manages prisoner related data including booking, housing, scheduling, commitment, medical, investigations, classification, and inmate requests. This funding will provide for a redesign of the system to mitigate known risks and improve business operations by using new and fully supported technology that meets industry standards.
18. \$1,251,788 ongoing **Innovation and Technology Department:**
 - Research and Development Division: The County's IT Department (ITD) is requesting funding to implement a new Research and Development Division, to be tasked with ensuring a holistic approach to enterprise system development throughout the County (\$700,000 ongoing).
 - ESRI Geographic Information System Funding: Additional resources are requested to fund increased costs for the ESRI GIS Enterprise License agreement and to fund dedicated ITD staff support (\$551,788 ongoing).
19. \$350,000 one-time **Economic Development – Chamber of Commerce Incentive Program:** Continued one-time funding to support marketing efforts to boost tourism within the County.
20. \$250,000 one-time **Economic Development – Ontario Airport Partnership:** Continued one-time funding to support various partnerships with the Ontario International Airport.

21. \$27.4 million ongoing,* \$2.5 million one-time **Sheriff's Department:** The following table lists the Sheriff's Department projects and programs that are recommended to be funded (in millions):

Description	Source	Total Staff Requested	2022-23 Ongoing	2022-23 One-Time
Deputy Sheriff – Flight (Aerial Support)	Prop 172	2	\$0.40	\$0.04
Range - Deputy Sheriff	Prop 172	1	\$0.20	\$0.02
Rosena Ranch Deputies	Prop 172	3	\$0.60	\$0.10
Unincorporated Patrol Operations	Prop 172	18	\$3.60	\$0.90
Mental Health Services in Jail – Security	AB 109	18	\$3.60	\$0.40
Medical Transportation	AB 109	10	\$2.00	\$0.30
Aviation Mechanics (over 3 years)	Prop 172	1	\$0.17	
Tech Services	Prop 172	1	\$0.30	
Employee Resources – Payroll Specialist	Prop 172	1	\$0.10	
Public Administrator	General Fund	3	\$0.40	
Coroner's Office	Prop 172	4	\$1.20	\$0.04
Marijuana Enforcement Team	Prop 172	10	\$2.00	\$0.60
Remote Reporting Unit	Prop 172	9	\$0.90	
Recruitment – Employee Resources	Prop 172	2	\$0.60	
Crime Scene and Dispatchers	Prop 172	3	\$0.40	
Internal Affairs	AB 109	4	\$0.90	
Family Attachment Intervention Through Healing (FAITHS) Program	AB 109		\$1.70	
High Desert Transportation Program	AB 109		\$0.70	
Overtime (over 4 years)	Prop 172		\$1.00	
Inflation – Detentions	AB 109		\$1.00	
Inflation – Operations (including Range – 2 years)	Prop 172		\$3.80	
Cell Phones For Patrol	Prop 172		\$0.50	\$0.10
Transcription Service	Prop 172		\$0.30	
Microsoft Enterprise Agreement	Prop 172		\$0.30	
Azure Agreement	Prop 172		\$0.30	
Smartnet	Prop 172		\$0.20	
Unified Support	Prop 172		\$0.20	
Total		90	\$27.37	\$2.50

22. \$638,328 ongoing, \$1,200,000 one-time **AB 109 District Attorney (DA):** The District Attorney's office is requesting various staffing adjustments to support new programs (such as a New Portal for Victim Restitution) and to enhance services to Victims and enhance the training of staff within the department.
23. \$8,398,575 ongoing,* \$1,103,875 one-time **AB 109 and Proposition 172 Probation:** Funding for Probation will allow the department to deploy the Multidimensional Anti-recidivism Partnership (MAP) Program and the Pretrial Enhancement Program. Respectively, these programs will promote long-term, self-sustaining, social, and independent living skills and provide additional Probation Officers and support staff to increase the assessment and supervision activities for court-ordered pretrial clients.
24. \$26.9 million one-time **Community Concerns Reserve:** The Board approved an allocation of \$8.6 million in 2021-22 to target specific projects that aim to resolve community concerns. Due to the success of this initiative in 2021-22, it is recommended that an additional \$26.9 million be set aside in 2022-23 to ensure various needs are funded for the foreseeable future.

25. \$648,710 ongoing **County Safety and Security Contract Increases:** Additional funding is recommended to pay for the increased amount of security guard services that has been requested over the last several years for county buildings that are occupied by several departments.
26. \$750,000 ongoing, \$100,000 one-time **Office of Emergency Services:**
 - Reorganization – The Office of Emergency Services (OES) is requesting 7 new positions to enhance the department’s ability to provide services in a post pandemic environment, including continued disaster response efforts, grant management, developing proactive County trainings, and partnering with other agencies (\$750,000 ongoing).
 - SWOT Analysis – The Office of Emergency Services will seek to hire a consultant to provide a SWOT Analysis (The Strength, Weakness, Opportunity, and Threat) for the department to identify and analyze the organization internal strengths and weaknesses related to the business (\$100,000 one-time).
27. \$592,336 ongoing, * \$175,000 one-time* **Land Use Services:**
 - Code Enforcement is requesting an increase in staffing in to allow for a reorganization of the General Code Enforcement Program (\$592,336 ongoing)*.
 - Planning is requesting a Planning Manager to provide managerial focus on Planning Supervisors and to oversee day to day operations of the division (\$175,000 one-time)*.
28. \$890,727 ongoing*, \$197,920 one-time **Public Health – Animal Control:** The Department is requesting funding in the following key areas:
 - New Positions to achieve program objectives including a Division Chief for Animal Care, Senior Animal Behaviorist, Program Specialist I, Automated Systems Analyst I, Health Education Specialist II, and a full time Animal Rescue Coordinator (\$700,000 ongoing)*.
 - Animal Care Veterinary Services Contract Increases (\$100,000 ongoing).
 - Animal Care and Control Case Management System (\$90,727 ongoing).
 - Rebranding and outreach efforts (\$192,920 one-time).
29. \$60,297 ongoing* **County Museum:** The Department is requesting a Fiscal Assistant position to support the Museum by managing accounts payable, the clerical tasks of payroll, and associated administration of these tasks.
30. \$200,000 ongoing, \$5.0 million one-time: **Regional Parks**
 - Community Service Upgrade Reserve Contributions: Funding would be utilized by Regional Parks to invest in revenue generating upgrades and amenity improvements throughout 2022-23 (\$5.0 million one-time).
 - Water and Sewer Cost Inflation: This would fund inflationary costs for water and sewer at the various parks (\$200,000 ongoing).
31. \$5.4 million one-time, \$1.8 million annually for three years: **Community Revitalizations Group Staffing:** The Community Revitalization Group, which includes administration, the Community Development and Housing department, and the Office of Homeless Services, requires additional staffing to support the County’s refocused plan to address homelessness. Requested funding represents three years of the Discretionary General Fund share for new staff. This item also includes budget adjustments necessary for the implementation of the plan to address homelessness previously approved by the Board on May 24, 2022 (Item No. 45).
32. \$306,000 ongoing* **Assessor-Recorder-County Clerk – 3 Appraiser III Positions:** An increase in the ratio of supervisors/leads to staff will increase staff oversight, training, accountability, and production.
33. \$72,300 ongoing* **Auditor-Controller/Treasurer/Tax-Collector (ATC) Transient Occupancy Tax Position:** This position will support the collection and management of County Ordinance 14.0203 Uniform Transient Occupancy Tax of 1994 (TOT).

34. \$500,000 ongoing **Board of Supervisors – District Program Funding:** Additional programmatic funding is recommended for the Board of Supervisor's operating budgets to support the needs of District constituents (\$0.1 million each District).
35. \$422,616 ongoing* **County Administrative Office:** Two new Administrative Analyst positions are recommended to support the Community Services Group and Implementations Team.
36. \$150,000 one-time **County Administrative Office – P3 Building Analysis:** will allow the County to explore the potential of future public private partnerships as it relates to constructing capital projects.
37. \$600,000 ongoing*, \$100,000 one-time **County Administrative Office – Communications Division:** Additional Funding for Marketing County Initiatives and for 6 positions are requested to support the centralization of the County's communication efforts.
38. \$1,071,155 ongoing* **Human Resources:** Additional staffing for Human Resources will support the following areas of service:
 - Payroll and fiscal / budget monitoring (\$135,114 ongoing).*
 - Improve coverage to handle work requirements of the County Labor Relation team (\$315,930 ongoing).*
 - Support PERC in becoming the central "hub" for countywide training and development (\$620,111 ongoing).*
39. \$500,000 one-time, \$111,928 ongoing* **Land Use Services:** Funding for Land Use Services will support the following initiatives:
 - Trona Demolition Project: This represents the third year of funding for the demolition of dilapidated residential structures in Trona (\$500,000 one-time).
 - Land Use Services Coordinator– This position will serve as the Land Use Services Liaison for the Community and the Board of Supervisors (\$111,928 ongoing).*
40. \$273,139 one-time* **Project and Facilities Management Department:** The department is requesting a new Director position, which is needed for the oversight of the new County Project Management Office and Facilities Management. This will be charged through rates beginning in 2023-24.
41. \$100,000 ongoing **Public Works – Special Projects:** Funding would assist in paying for various projects that cannot be funded by the department's restricted resources.
42. \$27,235 ongoing **Auditor-Controller/Treasurer/Tax-Collector (ATC) SAP Software Maintenance and Support:** Increase in costs to fund SAP Enterprise Annual Maintenance Services as approved by the Board of Supervisors on December 15, 2020 (Item No.20).
43. \$300,000 ongoing **ATC Government Accounting Standards Board (GASB) 87 Leases Software:** Funding to purchase software that will capture all County leases and provide the necessary outputs for compliance with GASB 87.
44. \$500,000 one-time **County Counsel – Litigation Funding:** Additional funding is recommended to fund the cost of outside legal fees for litigation that may arise throughout the fiscal year.
45. \$1.9 million ongoing **Human Services – CalFresh Administrative Funding:** The Transitional Assistance Department is requesting \$1.9 million in 2022-23 to use as a match to draw down an additional \$12.7 million in federal and state funding and bring the total CalFresh Administration allocation to \$126 million.
46. \$25.0 million one-time **Chino Plume Future One-Time Needs Reserve:** The County is estimating significant additional one-time expenditures beginning in 2024-25 related to the Chino Airport Groundwater remediation project. This set aside will begin to address these future costs.

RECOMMENDED USES OF AVAILABLE RESERVES FOR PREVIOUSLY APPROVED PURPOSES:

The one-time use of General Fund Reserves for previously approved projects identified in the Identified Needs section of the 2022-23 Recommended Budget Document are detailed below. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A.

47. \$6,895,066 **Assessor-Recorder-County Clerk:** Allocation from the PIMS Replacement Reserve for 2022-23 PIMS Upgrade Project projected expenses.
48. \$692,941 **Assessor-Recorder-County Clerk:** Allocation from the Archives Lease Reserve for 2022-23 lease expenses.
49. \$2,500,000 **Auditor-Controller/Treasurer/Tax Collector:** Allocation from the SAP Support Services Reserve for SAP support services from LSI Consulting and The Peloton Group.
50. \$317,658 **Clerk of the Board:** Allocation from the Agenda Management System Reserve for Legistar/Granicus one-time costs to complete the implementation of the agenda approval process and Board voting process.
51. \$5,775,000 **County Administrative Office - Litigation:** Allocation from the Litigation Reserve for Legal costs for the Chino Plume legal / insurance component.
52. \$908,937 **District Attorney:** Allocation from the Community Concerns Reserve to continue funding Illegal Commercial Cannabis Task Force for year 2 per BAI 12/14/21 Item No. 36.
53. \$2,200,000 **Land Use Services:** Allocation from the Community Concerns Reserve to continue ongoing enforcement of prohibited commercial cannabis activities (\$1.0 million) and abatement of derelict buildings, inoperative vehicles, and debris associated with illegal cannabis grows (\$1.2 million).
54. \$63,058 **Public Guardian:** Allocation from the Public Guardian Lease Space Reserve for 2022-23 lease expenses.
55. \$2,000,000 **Sheriff's Department:** Allocation from the Community Concerns Reserve to fund increased enforcement activities in the following areas: Marijuana Enforcement Team, Gang Suppression, Large Scale Crime Suppression, Snow Play and Focused Traffic Operations.

DEPARTMENT FUNDED CHANGES AS DETAILED IN THE RECOMMENDED CHANGES TO THE RECOMMENDED BUDGET PAGES:

Department funded budget adjustments identified in the Recommended Changes to the Recommended Budget pages of the 2022-23 Recommended Budget document are presented below. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A. Adjustments that include staffing changes are denoted by an asterisk (*) and will have accompanying staffing adjustments included in Attachment B-3 (Schedule of Recommended Budget Staffing Adjustments).

56. \$388,826* **County Counsel** –County Counsel is requesting 2 new positions to increase the ability to represent the County and Districts in various litigation matters, and to better serve CFS, juvenile court, and the public including responding to record requests.
57. \$336,000* **Fleet Management** –is requesting to increase staffing to improve operational readiness in the areas of supporting major events such as earthquakes, snowstorms, or blackouts. These positions are recommended to be funded by an increase in departmental revenue.
58. \$360,140* **Innovation and Technology Department – Computer Operations**– The department is requesting reclasses of 3 positions, in the Computer Operations budget unit to

better support the ongoing needs of the department. Also reflected is a budget adjustment for various capital improvement projects that are funded by the use of available net position.

59. \$472,360 **Innovation and Technology Department – Telecommunications**– The department is requesting a budget adjustment for various capital improvement projects that are funded by the use of available net position.
60. \$13,174,437* **ARMC** –
 - **Staffing:** Arrowhead Regional Medical Center (ARMC) is requesting a net of 61 new positions (72 new offset by 11 deleted positions) and 16 reclassifications of existing positions to expand operations in various divisions such as the Family Health Clinics, Medical Imaging, Population Health, Revenue Cycle, Quality and Compliance, and Case Management (\$7,049,574).*
 - **Other Adjustments:** ARMC is requesting a budget increase of \$6.1 million in capital improvement project for a Nurse Call System to improve patient safety, enhance clinical communication, provide actionable insight from real-time patient room data, and improve clinical workflows (\$6,124,863).
61. \$319,640* **Workforce Development Department** –is requesting the addition of 3 new positions and the reclassification of 1 existing to enhance department delivery of customer service and ensure that the department meets federally mandated performance measures. All 4 positions are department funded.
62. \$352,000* **Assessor-Recorder-County Clerk** –is requesting to add 3 new positions and reclassify 5 positions to provide increased staff support, quality control procedures, improved oversight of staff, and IT support for the Property Information Management System upgrade project.
63. \$141,764* **Auditor-Controller/Treasurer/Tax Collector** –is requesting to add 2 new and reclassify 20 positions to improve operating systems, consolidate and centralize administrative functions, implement IT best practices and unify platforms.
64. \$1,340,458* **The Department of Behavioral Health (DBH)** –is requesting 9 new positions and 2 reclassifications of existing positions which will provide administrative support for various mental health programs to maintain compliance with the Mental Health Plan (MHP) agreements with the State Department of Health Care Services.
65. \$1,082,227* **DBH Substance Use Disorder and Recovery Services** –is requesting 7 new positions which will provide administrative support and substance use disorder services to maintain compliance with the Drug Medi-Cal Organized Delivery System agreements with the State Department of Health Care Services.
66. \$1,166,136* **DBH Mental Health Services** – is requesting 11 new positions and 1 reclassification which will provide administrative support for various mental health programs to maintain compliance with the Mental Health Plan (MHP) agreements with the State Department of Health Care Services.
67. \$1,561,596* **Public Health** – is requesting 30 new positions and 13 reclassifications of existing positions to meet increased ongoing service needs, particularly with respect to communicable disease prevention.
68. \$2,476* **California Children’s Services** – is requesting 1 reclassification to address changing administrative needs in the program.
69. \$1,983,804* **HS Administrative Claim** – is requesting 15 new positions and 1 reclassification of an existing position to comply with and meet continuing, immediate service needs, as well as state and federal mandates for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (TAD), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), Children’s Network and the administrative support and training functions provided by

Human Services (HS) Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit.

70. \$98,908* **Aging and Adult Services** – is requesting 1 position to continue to meet the growing caseload as well as comply with federal and state mandates.
71. \$239,038* **Public Guardian** – is requesting 2 positions to continue to meet the growing caseload as well as comply with federal and state mandates.
72. \$2,665,621* **Child Support Services** – is requesting 35 new positions for front-line and support staff to reduce individual caseloads and provide improved customer service, as the State of California's 2022-23 budget includes additional funding to increase child support efforts.
73. \$162,832* **Veterans Affairs** –is requesting 2 new positions to meet increased service needs and a State mandate that the department assist Veterans from outside the County who request service.
74. \$17,000* **District Attorney** – is requesting to add 14 new positions and the reclassifications of 7 existing positions to ensure the department remains in compliance with State mandates under Peace Officer Standards and Training; expand on the Let's End Truancy program through addressing chronic absenteeism by supporting schools and assisting parents with attendance improvement plans to ensure compliance California education code mandates (section 48260-48325); efficiently manage operations through allowing more flexibility in Attorney prosecution workloads; centralize all the department's building and facilities requests through a dedicated position; and assist with management, upgrades and enhancements to the new case management system. The DA is also adding positions to provide trauma information services to victims of crime which includes advising victims of their rights under Marsy's Law and positions to assist with returning restitution to victims of crime. The department is funding these positions through reduction in Services and Supplies and anticipated increases in State Grants.
75. \$3,464,127 **Probation** – is requesting budget adjustments for various capital improvement projects, which will provide roof replacements to the Probation Training Center and the Central Valley Juvenile Detention Center, warehouse fire mitigation at the Central Valley Juvenile Detention Center, landscaping and irrigation improvements to the Probation Training Center and a patio area for staff breaks and events at the Fontana Office Field Services Divisions. The capital improvement projects will be funded with Youthful Offender Block Grant (YOBG) and Prop 172 one-time use of Reserves.
76. \$88,000* **Land Use Services – Administration** – is requesting to add 1 new position based on operational necessity. This position will provide dedicated supervision that onboards new call center staff, provides dedicated training and feedback, and assist with customers.
77. \$3,034* **Land Use Services – Building and Safety** – is requesting the reclassification of 1 existing position based on operational necessity. The reclassification of this position will address the necessity to establish the appropriate succession plan within the division since the new classification specifications would require an engineering background.
78. \$74,992* **Land Use Services – Code Enforcement** – is requesting 1 reclassification to better align the position title with the job duties performed.
79. \$241,613* **Real Estate Services** – is requesting to add 2 new positions to improve workflow and reduce bottlenecks on the more complex projects.
80. **Capital Improvement Program** – is requesting the establishment of several projects funded by the following department which have previously set aside funds.
 - **Airports** – Apple Valley Building Remodeling
 - **Arrowhead Regional Medical Center** – Emergency Department Epoxy Coating
 - **Arrowhead Regional Medical Center** – Central Plant Medical Vacuum System Replacement

- **Department of Behavior Health** – Clubhouse Relocation
- **Department of Public Works** – Rancho Cucamonga New Yard Construction
- **Department of Public Works** – Trona Storage Building Repairs
- **Project and Facilities Management** – Valley Emergency Operations Center

OTHER RECOMMENDED CHANGES TO BUDGET

81. **Public Health** – (\$9.9 million) is requesting the use of the Animal Shelter Reserve for Animal Shelter needs to be used for construction of the Bloomington Animal Shelter.
82. The budgeted staffing adjustments below were included in the Recommended Changes to the Recommended Budget pages within the Budget Book and have since been changed or deferred by Human Resources to allow additional time for classification studies. These changes are reflected in Attachment B-3 (Schedule of Recommended Budget Staffing Adjustments).

Withdraw the following:

RCRB Pg. Number	Change	Department	Classification	Position Action	Position Number	Job Code
Pg. 103	Withdraw	Human Resources	Human Resources Deputy Director	Reclassification	089969	10027

Defer the following:

RCRB Pg. Number	Change	Department	Classification	Position Action	Job Code	Change
Pg. 127	Defer	Arrowhead Regional Medical Center	Lead Office Specialist	New Position	N0078	5

Title Correction in the following:

RCRB Pg. Number	Change	Department	RCRB Classification	Recommended Classification	Position Action	Change
Pg. 127	Title Correction	Arrowhead Regional Medical Center	Office Specialist	Fiscal Specialist	Addition	5
	Title Correction	Arrowhead Regional Medical Center	Supervising Office Specialists	Supervising Fiscal Specialist	Addition	4
Pg. 153	Title Correction	Auditor-Controller/Treasurer/Tax Collector	Office Specialist	Fiscal Specialist	Addition	1
	Title Correction	Auditor-Controller/Treasurer/Tax Collector	Office Specialist	Fiscal Specialist	Reclassification	1
Pg. 167	Title Correction	Public Health	Office Specialist	Fiscal Specialist	Reclassification	1

RCRB Pg. Number	Change	Department	RCRB Classification	Recommended Classification	Position Action	Change
Pg. 225	Title Correction	Sheriff/Coroner/Public Administrator - Operations	Office Specialist	Payroll Specialist	Addition	1
Pg. 271	Title Correction	Public Works - Transportation	Office Specialist	Fiscal Specialist	Reclassification	1
Pg. 273	Title Correction	Public Works – Solid Waste Enterprise	Office Specialist	Fiscal Specialist	Reclassification	1

83. \$1,813,554 one-time - Technical adjustment to correct the budgeted Operating Transfers Out amount in the Countywide Discretionary General Fund budget to cover County contractual obligations. This technical adjustment will ensure sufficient budget authority to cover the cost of the 2022-23 Memorandum of Understanding (MOU) between the County and the Fire Protection District, which is recommended to be reduced from \$13.9 million to \$12.9 million in 2022-23.

OTHER STAFFING AND CLASSIFICATION ACTIONS (NO NET INCREASE TO REQUIREMENTS):

The following are staffing changes identified in the Recommended Changes to the Recommended Budget pages of the 2022-23 Recommended Budget document that did not require an increase to requirements. Upon Board of Supervisors approval, these adjustments will be incorporated into Attachment A. Accompanying staffing adjustments are included in Attachment B-3 (Schedule of Recommended Budget Staffing Adjustments).

84. **County Administrative Office** is requesting 2 reclassifications to better align the position titles with the appropriate job duties.
85. **Human Resources** is requesting 5 new positions and 9 reclassifications which will be department funded through reimbursements from providing direct support for other county departments.
86. **Human Resources – Risk Management** is requesting 8 new positions and 1 reclassification to provide additional support for claims administration, to help resolve claims more efficiently, and to provide enhanced customer service. These staffing adjustments are Reimbursed by the department's Insurance Programs budget unit, funded by annual Board approved rates charged to departments.
87. **Innovation and Technology Department – Business Solutions** is requesting reclasses of 2 positions in the Business Solutions Development to better support the ongoing needs of the department.
88. **Office of Homeless Services** is requesting 1 position reclassification to support its administrative unit to assist with an increased workload for grants management.
89. **Public Defender** is requesting to add 3 new positions to improve outreach efforts through building community relationships with various groups and / or leaders to provide vulnerable persons access to timely information on new and meaningful criminal justice reform and related support services, and to expand the at-risk youth participation into re-entry, post placement and post juvenile detention. These positions are funded within the department's existing allocation and do not require budget adjustments.

90. **Department of Airports** is requesting 1 new position to provide the necessary oversight of the Administration Division and to assist with the increased workload related to financial audits and grant management to ensure state and federal requirements are met. The cost of the position will be funded by reprogramming appropriation from consulting services and a reimbursement from CSA 60 – Apple Valley Airport which shares a portion of administrative costs. As a result, these adjustments have no net impact to Requirements or Sources in Airports budget unit.
91. **Project and Facilities Management Department** is requesting 1 new position for a Chief of Project Management to provide executive level support over Capital Improvement Projects to ensure their timely completion.
92. **Public Works – Surveyor** is requesting 1 new position and 1 reclassification to provide administrative support to the County Surveyor to aid the Division Secretary position in processing and logging in map submittals and provide assistance and backup administrative tasks. The Requirements and Sources related to these positions are included in the 2022-23 Recommended Budget.
93. **Public Works – Transportation** is requesting 6 new positions and 11 reclasses to provide complex technical financial and cost accounting tasks, support to the DPW Communications Officer, oversee new technology in Public Works, administrative support, and experienced operators within the Transportation division. The Requirements and Sources related to these positions are included in the 2022-23 Recommended Budget.
94. **Public Works – Solid Waste** is requesting 2 new positions and 2 reclassifications to provide customer service, fiscal management, and administrative support to Public Works departments. Requirements and Sources related to these positions are included in the department's 2022-23 Recommended Budget.
95. **Registrar of Voters** is requesting 3 new positions to support election operations and mandated election services and to improve the quality of customer service. The department is reprogramming appropriation allocated to temporary help staffing to fund the addition of the 3 positions. As a result, this adjustment has no net impact to Requirements or Sources.