



2022-23 FISCAL YEAR

MID-YEAR BUDGET REPORT

County Administrative Office

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Summary of 2022-23 Mid-Year Budget Report Adjustments (All Entities)

Overall, the Mid-Year Budget Report includes recommendations to add 276 new positions, reclassify 102 positions and includes mid-cycle additions of 92 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$269.8 million, \$188.9 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of \$80.9 million. Also included is a decrease in Contingencies of \$5.2 million, which is a correcting adjustment as part of the actions approved by the Board of Supervisors on October 25, 2022 (Item No. 84). Use of Countywide Reserves includes the Asset Replacement, Body Worn Camera Implementation Project, Earned Leave, and Litigation Expenses reserves. Contributions to Reserves include the Bloomington Community Benefit/Improvement, Archives

Acquisition, Elections Cycle Reserve, PIMS Replacement System, and Restricted Revenue Set Asides reserves.

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.

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
\$6,500	\$6,500	\$0	\$0	0	0	\$0	N/A

Staffing: Agriculture/Weights and Measures (AWM) is not requesting staffing adjustments at this time.

Other Adjustments: AWM is requesting budget adjustments for an anticipated increase in staff travel expenses for consumer protection inspections, herbicide applications, and conferences for professional development. Increases to Travel will be fully offset by proceeds from the sale of a fixed asset.

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
\$1,202,000	\$601,000	\$0	\$601,000	0	0	\$0	N/A

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

Other Adjustments: Airports is requesting budget adjustments for fixed assets, general maintenance, and relocation costs of the administration staff to 268 W. Hospitality Lane. Fixed assets include three work vehicles to be used for operations at Chino Airport and three commercial Heating, Ventilation, and Air Conditioning (HVAC) units for hangars located at Chino Airport. In addition, the department is requesting a budget adjustment for a transfer of funds to the Project & Facilities Management Department for the Chino Airport A-Hangars Pavement Rehabilitation Project. These increases will be funded by the Airports Reserve Fund.

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
\$15,421,253	\$15,421,253	\$0	\$0	54	12	\$0	N/A

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting 54 new positions and 12 reclassifications of existing positions to expand operations in various divisions such as Mobile Clinic, Hospital Trauma, Medical Imaging, Nutritional Services, and Revenue Cycle Departments.

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 current service lines, as well to better serve County residents. Consequently, ARMC is requesting an overall budget adjustment of \$15.4 million, which includes an increase in Services and Supplies to fund costs associated with temporary help to support labor shortage, additional hardware and software expenses to integrate and upgrade conference rooms throughout the main hospital and off-site buildings, various medical supplies for patient care, and physician services contract for adding Neuro ICU Team. Also requested is an increase in Fixed Assets to procure a variety of equipment to allow staff to properly diagnose, treat, and perform surgeries. These increases are offset by a decrease in Salaries and Benefits resulting from salary savings due to vacancies and additional revenue from the Managed Care Program.

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
\$48,000	\$48,000	\$0	\$0	0	0	\$0	N/A

Staffing: The Assessor/Recorder/County Clerk (ARC) is not requesting staffing adjustments.

Other Adjustments: The ARC is requesting budget increases to fund higher than anticipated costs of an air conditioner replacement project, to complete the disaster recovery file storage move to a new dedicated hardware, to replace a security camera system that's beyond its useful life, and to account for the Records Research portion of the Archives facility lease. All the increases will be funded by savings in Services and Supplies, Salaries and Benefits, as well as an increase in Vital Record revenue.

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
\$698,959	\$0	\$698,959	\$0	6	13	\$698,959	6 Adds, 2 RCs

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting department funded staffing adjustments of six new positions and 13 reclassifications of existing positions. These adjustments will allow the department to meet the need of a departmental reorganization and also meet the increased workload generated from new Governmental Accounting Standards Board (GASB) statements and the financial reporting activity necessary to properly report countywide capital assets.

Other Adjustments: ATC is requesting budget increases to fund annual subscription costs for the SAP Concur software, for temporary staffing services needed to assist in meeting key financial statement deadlines and to successfully implement GASB Statement No. 87 "Leases" process; to fund the purchase of storage devices for all ATC data and virtual machines, which are critical to ATC infrastructure and core business functions, and to fund the Capital Improvement Program of Variable Air Volume Reheats at multiple floors of the ATC office building. All the increases will be fully offset by savings in Salaries and Benefits, resulting in no net change to Requirements or Sources.

Discretionary General Funding:

- \$698,959 Ongoing for staffing adjustments:** ATC is requesting six new positions and two reclassifications of existing positions to focus on the implementations of the new Property Tax System and new GASB requirements, managing increased workload for GASB statements and capitalization of capital assets, performing more complex audits, and improving the efficiency of business processes and daily activities.

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
\$1,205,866	\$1,205,866	\$0	\$0	34	4	\$0	N/A

Staffing: The Department of Behavioral Health (DBH) is requesting 19 new positions and four reclassifications of existing positions to comply with and meet continuing, immediate, and imminent service needs, as well as state and federal mandates. The addition of 19 positions will increase the department's administrative capacity which will support programs and maintain compliance with the Mental Health Plan (MHP) and Drug Medi-Cal Organized delivery System (DMC-ODS) agreements with the State Department of Health Care Services (DHCS). Additionally, these positions will provide further administrative support for the following DBH divisions: Compliance-Auditing and Monitoring, Director's Office, Forensic Services, Medical Services, Outpatient Clinics and Youth Services, Program Support Services, Public Relations Office, and Substance Use Disorder and Recovery Services. The department also added 15 administrative positions as approved by the Board of Supervisors (Board) on June 14, 2022 (Item No. 18), which will improve the tracking of client level outcomes, claims submissions, amount of late claim denials, and cash flow. These 15 positions are funded by the Mental Health Services Act.

Other Adjustments: DBH provides mental health and substance use disorder services to county residents who are experiencing major mental illnesses and/or substance abuse issues. The department is requesting budget adjustments to finance the \$1.2 million acquisition and renovation of a property located in Victorville which will be utilized to provide substance use disorder and recovery services to County residents. The property purchase and renovation are funded by 2011 Realignment revenue and by MediCal revenue.

In addition, the department requests an increase to Fixed Assets to purchase a security camera system for the San Bernardino County Health Services Center in Rialto, for a door modification for the San Bernardino County Behavioral Health Juvenile Justice facility which will separate client treatment rooms from a newly converted office, and for internally generated computer software to support the completion of the Behavioral Health Management Information System project. These increases are fully offset by savings in contracted behavioral health services for children's residential services and a decrease to software maintenance which is not necessary for the completion of the project, resulting in no net impact to Requirements or Sources.

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
\$713,771	\$713,771	\$0	\$0	0	1	\$0	N/A

Staffing: Child Support Services requests one reclassification of an existing position to better align staffing with the current and anticipated service needs.

Other Adjustments: Child Support Services requests budget adjustments for office furniture, fixtures, and office-related services such as ergonomic assessments. These adjustments will make more effective use of available funding by facilitating improved ergonomics and increased staff efficiency. This increase will be partially offset by a savings in Salaries and Benefits, an increase in available state and federal funding, and a refund of a rent overpayment.

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
\$2,959,188	\$264,500	\$0	\$2,694,688	9	0	\$0	N/A

Staffing: Community Development and Housing added nine new positions to increase its administrative capacity to manage federal and state grants, and to manage affordable housing projects, as approved by the Board of Supervisors (Board) on May 24, 2022 (Item No. 45). No budget adjustments are necessary at this time, as these positions will be funded by Federal grant revenue and by Discretionary General Funding which were included in the 2022-23 Adopted Budget.

Other Adjustments: Community Development and Housing manages the Bloomington Library Operating Reserve. The department is requesting a \$560,934 budget adjustment to continue to support unanticipated expenses that are outside of normal operations, such as roof replacement, painting, lighting, lot paving and miscellaneous repairs. This adjustment is funded by the Use of Available Reserves and interest revenue. The department is also requesting a \$2.4 million budget adjustment for the Emergency Solutions Grant Program which assists people to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. This adjustment is funded by the Use of Available Reserves, Emergency Solutions Grant (ESG) program income, and reimbursements from other departmental funds.

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	8	0	\$0	N/A

Staffing: Community Revitalization added eight new positions to establish an administrative unit that will support the alignment of homeless services and programs while also coordinating community efforts to address the social service needs of individuals and families who are homeless and at-risk of homelessness. These 8 positions were approved by the Board of Supervisors (Board) on May 24, 2022 (Item No. 45). No budget adjustments are necessary because these positions will be funded by reimbursements from the Office of Homeless Services and Community Development and Housing Department and by Discretionary General Funding which were included in the 2022-23 Adopted Budget.

Other Adjustments: Community Revitalization is not requesting department funded adjustments at this time.

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
\$1,118,923	\$103,000	\$1,015,923	\$0	0	0	\$2,346,491	N/A

Staffing: The County Administrative Office (CAO) is not requesting any department funded staffing adjustments at this time.

Other Adjustments: The department is requesting an increase in Services and Supplies of \$103,000 to replenish a transfer of appropriation processed earlier in the year which released funds to provide funding to the Community Health Association Inland Southern Region to establish a Medical Assistance Workforce Development Program in accordance with Board Agenda Item March 1, 2022 (Item No. 27). This adjustment will be fully funded by revenue received from the California Department of Health Care Services. The department is also requesting a decrease in Requirements of \$1,330,568 for the transfer of positions and appropriation from the CAO budget unit to establish the County's Communications Group. This decrease in existing Discretionary General Funding represents the shift to County's Communications Group for the remainder of the fiscal year.

Discretionary General Funding:

- \$1,866,519 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.
- \$479,972 One-time Innovation and Technology Government Efficiency Partnership funding:** This request is to roll over unspent funds from prior year for the Innovation and Technology Government Efficiency Partnership to continue assisting in the development of innovating business practices.

County Administrative Office – Litigation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,225,000	\$0	\$4,225,000	\$0	0	0	\$4,500,000	N/A

Staffing: The County Administrative Office – Litigation budget unit (LIT) is not requesting staffing adjustments at this time.

Other Adjustments: The budget request will decrease Requirements by \$275,000 to allocate previously approved Discretionary General Funding [Board of Supervisors on June 14, 2022 (Item No. 103)] from the Litigation budget to County Counsel for timely and accurate legal services for the Chino Plume Remediation project.

Discretionary General Funding:

- \$3,750,000 One-time for anticipated legal costs:** The department is requesting to roll over unspent funds from the prior year to fund anticipated legal costs associated with the Chino Plume Remediation Project.
- \$750,000 One-time for litigation matters:** The department is requesting funding to cover any additional expenses for ongoing litigation matters and to plan for anything that may arise prior to June 30th.

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
\$1,830,568	\$0	\$1,830,568	\$0	21	0	\$500,000	N/A

Staffing: The addition of positions within this budget unit represents a transfer of positions from the County Administrative Office (15), Printing Services (3), Public Works (1), Human Services (1) and Regional Parks (1) to establish the County's Communications Group.

Other Adjustments: Various adjustments totaling \$1,330,568 are requested to reflect the establishment of a new budget unit for the County Communications Group. This increase is funded by a shift in existing Discretionary General Funding allocation from County Administrative Office.

Discretionary General Funding:

- \$500,000 Ongoing for Countywide Marketing Efforts:** The department is requesting an ongoing \$500,000 allocation of Discretionary General Funding to establish a countywide marketing efforts budget to support the production and distribution of programming that supports County services and events.

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
\$275,000	\$0	\$275,000	\$0	5	0	\$0	N/A

Staffing: County Counsel (CCL) is requesting to add five positions to increase the ability of the department to represent the County and Districts in various litigation matters and reduce the necessity of contracting with outside counsel.

Other Adjustments: CCL has provided legal support related to the Chino Plume Remediation Project for almost 20 years and due to the continuing nature of the work required to remediate the plume, the existing and potential litigation to recover the costs for remediation, and the ongoing assistance needed once the remediation activities are operational. It is anticipated that assistance will be required for years to come. The budget request will allocate Discretionary General Funding approved by the Board on June 14, 2022 (Item No. 103) from the County Administrative Office – Litigation budget unit to CCL for timely and accurate legal services for this complex matter.

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
\$0	\$0	\$0	\$0	0	1	\$0	N/A

Staffing: County Library is requesting one reclassification of a Library Assistant II position to a Library Assistant I position to align with the current organizational structure of the department.

Other Adjustments: County Library is not requesting department funded adjustments at this time.

County Schools

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$369,500	\$0	\$369,500	\$0	0	0	\$369,500	N/A

Staffing: The County Schools budget unit does not currently have budgeted staffing and does not request a change at this time.

Other Adjustments: The County Schools budget unit does not request department funded budget adjustments at this time.

Discretionary General Funding:

- \$369,500 Ongoing for non-personnel expenses:** The County Schools budget unit represents the County's legal and contractual obligations to contribute to the costs of the Superintendent of Schools and District Financial Services. A budget adjustment is requested to increase Requirements for anticipated costs associated with auditing, facilities maintenance, and utilities. An exceptional rise in reimbursement of facilities maintenance cost is expected, based on the California Department of Education cost-of-living adjustment. In addition, utility rates for disposal, gas, water, and electricity have continued to increase significantly.

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
\$0	\$0	\$0	\$0	10	2	\$0	N/A

Staffing: The District Attorney is requesting the reclassification of two existing positions to better align the position titles with appropriate job duties and based on the current needs of the department. The District Attorney also added nine new positions (eight extra-help and one recurrent) to reflect increased service level needs within the department's IT division which has an influx of projects underway, the Law Clerk program which is used as a significant recruitment tool to get recent graduates experience to become Law Clerks upon successfully completion of the seasonal program, and various divisions within the department to support day-to-day operations. No budget adjustments are needed as these staffing actions are being funded with salary savings. On September 13, 2022 (Item No. 30) the Board of Supervisors approved the addition one District Attorney Senior Investigator to consult and offer assistance on all Driving Under the Influence of Drugs (DUID) related issues, funded with a grant agreement with the California Office of Traffic Safety for the San Bernardino County Alcohol and Drug Impaired Driver Vertical Prosecution Program."

Other Adjustments: The District Attorney is requesting an increase of \$18,088 in Staffing Expenses to fund the reclassification of 2 existing positions, which will be offset by a decrease in Services and Supplies savings. As a result, this adjustment has no net impact to Requirements or Sources.

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
\$128,425	\$128,425	\$0	\$0	0	0	\$0	N/A

Staffing: The Economic Development (ED) is not requesting staffing adjustments at this time.

Other Adjustments: ED establishes strategic partnerships in all sectors and executes a marketing plan to highlight the County's innovative enviable business climate, strategic infrastructure and quality lifestyle to foster job creation, increase investments and enhance revenue via strategic efforts. The department is requesting a budget adjustment for expenses and additional revenue associated with the State of the County event hosted by the department on October 5, 2022.

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
\$510,713	\$0	\$510,713	\$0	0	0	\$510,713	2 Adds

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

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

Discretionary General Funding:

- \$247,000 Ongoing for a Chief Administrative Analyst position:** Finance and Administration is requesting Discretionary General Funding for a Chief Administrative Analyst position to assist the County in the oversight of federal and state resources that fall under its administrative purview. Finance and Administration is currently responsible for the direct oversight of approximately \$2.0 billion in non-departmental federal and state resources. This position will help the County comply with state and/or federal guidelines and seek to maximize the use of funds for their designated purposes.
- \$263,713 Ongoing funding for a Grant Officer position:** The Grant Officer position was approved by the Board of Supervisors on September 13, 2022 (Item No. 27). This request for funding will allow the position to be added to the Finance and Administration division. The Chief Grant Officer will perform a broad range of grant-related duties to maximize proposal win rates while ensuring timelines are met and that the grants align with the County's needs. This position will work through the County Administrative Office to support all County departments to provide grant management support.

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
\$402,000	\$0	\$0	\$402,000	7	11	\$0	N/A

Staffing: County Fire is requesting seven new positions and 11 reclassifications of existing positions to support the operational and administrative needs of the department. The staffing requests primarily pertain to the opening of a new fire station that will provide enhanced services for the City of Fontana (City). The ongoing cost of \$2.4 million for these new positions and reclassifications will be funded through increased revenue from property taxes and the department's services contract with the City. Budget adjustments pertaining to the new positions and reclassifications are deferred until the 2022-23 Year-End Budget Report.

Other Adjustments: County Fire is requesting an increase in Requirements of \$402,000 for the purchase of various fixed assets that include satellite technology for better cellular coverage in the Mountain Regional Service Zone, self-contained breathing apparatus (SCBA) compressors for certain fire stations in the North Desert Regional Service Zone that currently do not have this equipment, and a PumpPod for the recycling of water used during training exercises. These purchases will allow the Department to further its mission of protecting the public, enhance employee safety, and assist with water conservation efforts.

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
\$0	\$0	\$0	\$0	0	3	\$0	N/A

Staffing: Fleet Management is requesting a department funded staffing adjustment of three reclassifications of existing positions to meet the need of increased workload and higher-level work.

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

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
\$250,000	\$0	\$0	\$250,000	1	5	\$0	N/A

Staffing: The Flood Control District (FCD) is requesting the addition of one position, the reclassification of three existing positions to better align the positions with appropriate job duties, and the reclassification of two existing positions to expand the department's administrative capacity to better serve the communities of the County and maintain the necessary level of service to meet growing demands.

Other Adjustments: The FCD conducts programs for flood channel and levee construction, floodwater retention and debris basin maintenance. The FCD is requesting a budget increase for higher than anticipated costs for the purchase of several vehicles, and to complete a capital improvement project in the Public Works building.

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
\$32,812,571	\$29,314,369	\$3,460,823	\$37,379	11	1	\$3,460,823	22 Adds, 4 RCs

Staffing: Human Resources is requesting to add 11 new positions and a reclassification of one existing position (funded with department revenue) to provide continued support for increased workload throughout the department due to growing countywide employment and need for services. Four of the new positions are being requested to directly support specified departments in the areas of Return to Work and Employee Relations. Three new positions are requested for the Center of Employee Health & Wellness to assist with an increase in volume for clinic services. Lastly, four new positions are requested for the Performance, Education, and Resource Centers (PERC) to develop and provide training directly to the Transitional Assistance Department (TAD).

Other Adjustments: The Human Resources Department 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 \$425,425 to fund the County's Wellness Program initiative, as well as enhancements to the Center for Employee Health and Wellness.

Human Resources – Performance, Education and Resource Centers (PERC) requests an adjustment of \$456,134 to fund the four positions mentioned above, funded with a blend of allocations from the Transitional Assistance Department (CalWORKs, CalFresh and Medi-Cal Administration) which is 96% Federal and State revenue (\$437,889) and 4% (\$18,245) Realignment revenue.

Human Resources – 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 requests a budget adjustment of \$28.1 million to increase its insurance funds to process payments for claims that will be settled in the current fiscal year. This adjustment will be funded by reimbursements from the County's insurance providers. Additionally, Risk Management is requesting a budget adjustment of \$220,000 to fund the purchase of workstations for new staff, consultant fees, and expenses associated with a new online training module. Lastly, the department is requesting an increase of \$37,379 in Staffing Expenses to fund a reclassification of an existing position. These adjustments will be offset with savings in Salaries and Benefits (\$220,000) and the use of Available Unrestricted Net Position (\$37,379).

Discretionary General Funding:

- \$3,460,823 Ongoing for staffing adjustments:** The Human Resources Department is requesting 22 new positions and four reclassifications of existing positions to centralize and streamline multiple processes. The additional positions will improve recruitment services, ensure the County payroll system has adequate resources, as well as facilitate effective communication in keeping County departments updated on recruitment efforts.

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
\$94,088,796	\$94,088,796	\$0	\$0	94	6	\$0	N/A

Staffing: The Human Services Administrative Claim (HS Admin Claim) is requesting to add 85 new positions, one reclassification of an existing position to better align the position title with appropriate job duties, and five reclassifications to existing positions to address an increase in workload due to caseload growth for Transitional Assistance Department, Children and Family Services, the Program Integrity Division, and the HS Auditing Division. The HS Admin Claim also added nine new positions to support the homeless effort and programs while also coordinating efforts to address the social service needs of individuals and families who are homeless and at-risk of homelessness, as approved by the Board of Supervisors on May 24, 2022 (Item No. 45). No budget adjustments are necessary as these positions will be funded by Reimbursements from the Office of Homeless Services and Community Development and Housing Department, and by Discretionary General Funding which were included in the 2022-23 Adopted Budget.

Other Adjustments: The department is requesting an increase of \$67 million in CalWORKs Cash Aid primarily due to a State mandated increase in grants of 21% effective on October 1, 2022 along with annualized caseload growth increasing by 12%. This will be funded primarily with Family Stabilization Realignment which was created for this specific purpose along with Federal and State Aid.

Also requested is a net increase of \$11.0 million in Adoptions Assistance (\$8.5 million) and Kinship Guardianship Assistance (\$2.5 million), primarily due to inflationary growth mandated by the State of approximately 7% which went into effect on July 1, 2022. This is also due to the efforts of Children and Family Services to move children from foster care homes to permanent adoption causing an increase of 2% over the 2022-23 Adopted Budget. This will be funded primarily with Federal funding along with a match of 1991 and 2011 Realignment.

Lastly, the department is requesting an increase of \$16.5 million in Staffing Expenses to fund an overall addition of 85 positions of which 29 are being requested in the Transitional Assistance Department, 54 in Children's and Family Services and two in Administration all related to anticipated workload growth in these departments. This includes 55 equity adjustments within Children's and Family Services to increase pay for staff that support the social workers to put it in line with what adjoining Counties pay for that same classification. This request also includes equity adjustments for more than 2,000 staff within the Transitional Assistance Department. This increase is funded with \$13.5 million from Federal and State revenue and \$3 million with 1991 Realignment funds.

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
\$247,078	\$108,000	\$0	\$139,078	0	2	\$0	N/A

Staffing: Inland Counties Emergency Medical Agency (ICEMA) is requesting a reclassification of two existing positions to better align the positions with appropriate job duties.

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 to better serve the community by improving technology tools with new data gathering licensing, situation surveillance software that will strengthen ICEMA's ability to monitor the EMS system for statistically significant increases in volume or geographic clusters of calls, and the design of a new website. The department is also requesting various fixed assets for hospital preparedness during an emergency. These costs are funded by additional revenue from the Hospital Preparedness Program and with the Use of 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
\$3,631,398	\$0	\$0	\$3,631,398	10	2	\$0	N/A

Staffing: The Innovation and Technology Department (ITD) is requesting 10 new positions and two reclassifications of existing positions to attract, develop, and retain a skilled workforce; improve efficiency, effectiveness, and collaboration; and improve succession planning. The new positions will help ITD implement an Emerging Technologies Division that will focus on the rapid research, testing, and development of new technologies as part of the County's innovation strategy, support an increase in workload for maintenance and implementation of enterprise technologies, support the Countywide customer support team responsible for information technology service management, help implement a new Research and Development Division, to be tasked with ensuring a holistic approach to enterprise system development throughout the County, and help support the department's data center. The reclassification of existing positions is needed to better align positions with recent changes in job duties.

Other Adjustments: The Department is requesting budget adjustments which will result in a net increase of \$3.6 million in Requirements. Adjustments include increases for new positions and reclassifications as mentioned above, computer software expenses, a z15 Production Mainframe replacement, contractor services, equipment, and Capital Improvement Projects including the Access Control System Installation, and Data Center Remodel and an ADA Accessible Ramp. These increases will be offset by savings in Salaries and Benefits (\$757,033), a decrease in Capitalized Software (\$200,000), and the use of Available Unrestricted Net Position (\$3.6 million).

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
\$1,433,974	\$833,974	\$600,000	\$0	1	3	\$600,000	N/A

Staffing: Land Use Services (LUS) is Land Use Services Department is requesting to reclassify three current positions and the addition of a new position which will be department funded. The reclassification requests aim to properly align the positions' duties with the appropriate classification. The reclassification requests will also assist in providing the appropriate level of expertise and support to their respective divisions. The new position request for the Administration Division aims to provide the adequate level of clerical support needed to keep up with the growing amount of clerical work.

Other Adjustments: The department's Building and Safety division is responsible for the enforcement of Building Standards adopted by the State of California and San Bernardino County. For the first half of 2022-23, the department continues to see a substantial increase in permit applications, which has increased the need to use on-call consultants to meet the demand from the public. The department requests a budget adjustment of \$1,649,000 for costs associated with on-call consultants, which augment the division's workforce when vacancies occur and in times of increased workload and for an increase in costs associated with the LUS Big Bear Capital Improvement Project. This increase is offset by a decrease of \$649,000 in Salaries and Benefits resulting from salary savings due to staffing vacancies and by an increase of \$1.0 million in fee revenue.

The department is requesting a budget adjustment of \$550,000 for its Code Enforcement division to fund increased costs relating to the Short-Term Rental Program, abatement services, outside legal services, Fire Hazard related services, and temporary help services which augment the division's workforce when vacancies occur. These increases will be fully offset with savings from staffing vacancies in Salaries and Benefits, resulting in no net change to Requirements or Sources.

The department is also requesting a budget adjustment of \$192,220 for reimbursement to the Department of Public Works for the Land Use Services Director's labor charges for 2022-23. This adjustment is fully offset by a decrease in Salaries and Benefits as a result of salary savings from staffing vacancies, which results in no net impact to Requirements or Sources.

Lastly, it is recommended to decrease appropriation by \$166,026 and revenue by \$166,026 to correct an increase in appropriation and revenue that was budgeted in error for 2022-23.

Discretionary General Funding:

- \$600,000 One-time to fund the acquisition of a Customer Relationship Management (CRM) solution:** This request is to roll over unspent funds from the prior year for the acquisition of a CRM solution. This system will create an interactive and transparent method for LUS customers to obtain information that relates to Planning, Building and Safety, and Code Enforcement.

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
\$0	\$0	\$0	\$0	0	1	\$0	N/A

Staffing: The Office of Emergency Services (OES) is requesting one reclassification of an existing position to better serve the communities of the County.

Other Adjustments: OES is requesting budget adjustments of \$426,478 for vehicle costs to support operations at the new OES warehouse to prepare, mitigate and respond during emergency events. The department is also requesting software to better track and manage assets throughout its entire lifecycle, expand workstations at the Emergency Operation Center (EOC), and for a Hazardous Mitigation Plan consultant to update the County's Multi-Jurisdictional Hazard Mitigation Plan, which is required to be updated every five years to receive funding assistance for pre-disaster and post-disaster costs. The consultant will review the current plan, assess County needs, and recommend changes accordingly. OES will be reimbursed for these costs as San Bernardino County annually receives funding from the California Governor's Office of Emergency Services (Cal OES), through the Emergency Management Performance Grant (EMPG) and the Homeland Security Grant Program (HSG), for this purpose, resulting in no net change to Requirements or Sources.

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
\$5,903,772	\$893,994	\$1,803,781	\$3,205,997	4	0	\$1,803,781	N/A

Staffing: The Office of Homeless Services (OHS) added four new positions to manage an expansion of homeless services programs such as the Homeless Housing Assistance and Prevention program and Project Roomkey, as approved by the Board of Supervisors (Board) on May 24, 2022 (Item No. 45). No budget adjustments are necessary at this time, as these positions will be funded by Reimbursements from the Department of Behavioral Health and with Discretionary General Funding which were included in the 2022-23 Adopted Budget.

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. The Office of Homeless Services is requesting budget adjustments to transfer HHAP program budget appropriation to new operational funds to separate the HHAP 1, HHAP 2, and HHAP 3 grant funding for the County and the Continuum of Care which will improve the administrative efficiency and management of the HHAP grant funded programs. This adjustment is funded by the Use of Available Reserves and by Reimbursements. OHS is also requesting a budget adjustment to support the Encampment Resolution Funding Program which provides innovative and replicable efforts to resolve critical encampment concerns and to support individuals to access safe and stable housing. This increase is funded by Encampment Resolution Grant revenue received from the state.

Discretionary General Funding:

- \$1,803,781 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 \$1.8 million is requested after two 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 \$1.8 million of one-time Discretionary General Funding to fund this increase, which will be returned to the General Fund at the end of fiscal year 2022-23, when the Auditor-Controller/Treasurer/Tax Collector completes Fund Balance calculations for the County.

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
\$5,189,671	\$5,189,671	\$0	\$0	32	0	\$0	N/A

Staffing: The Probation Department (Probation) is requesting 10 new positions to meet current operational needs for Homeless Outreach and Services Program, background investigation duties, and program development and implementation for the Programming Unit, to mitigate workload increases in multiple operations and support areas such as Pretrial Services, fiscal support for the Multidimensional Anti-recidivism Partnership (MAP) program, and inventory management for the Training Division. Staffing adjustments will be partially funded through an increase in various departmental revenue sources and adjustments to current appropriations, and primarily funded through cost savings from the deletion of various vacant positions. The department also added 22 positions for the new delivery of Pretrial Services funded by a Revenue MOU with the Superior Court of California (Court) pursuant to Senate Bill 129, as approved by the Board of Supervisors on May 25, 2022 (Item No. 66), which permits the Court to contract with probation departments to provide pretrial services.

Other Adjustments: The department is responsible for the proactive community integration programs aimed at both adult and juvenile populations in collaboration with local partners. The department is requesting budget adjustments for costs related to youth detention centers and expenditures related to the Senate Bill 678 program which encourages county probation departments to use evidence-based supervision practices to reduce state prison overcrowding.

Also requested are adjustments to existing Capital Improvement Projects which include the Probation's portion of the County Government Center Master Plan (\$5.0 million); a new air conditioning unit for the West Valley Gun Range (\$1.2 million); the addition of a modular office trailer to accommodate the increased staffing and additional modifications and renovations required at the Probation Detention Juvenile Justice Realignment Compliance Phase 1 (\$1.8 million); and additional modifications and renovations required at the Probation Detention Juvenile Justice Gateway Building Improvements (\$1.6 million). An adjustment to Capital Expenditures (\$480,554) is requested to support the new positions and ongoing operations, which primarily include software and screener systems for the Central and High Desert Juvenile Detention Centers to detect and prevent drugs from entering the facilities; routers to assist with the higher educational needs of the High Desert ARISE Program and the Probation Training Center; and an increase for Vehicles as a result of increased costs due to inflation. These increases are primarily offset by savings in Salaries and Benefits due to staffing vacancies, and the use of prior year Proposition 172 and prior year State Realignment revenues.

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
\$3,301,088	\$0	\$3,301,088	\$0	1	0	\$3,301,088	N/A

Staffing: The Project and Facilities Management Department (PFMD) is requesting one new department funded position to meet the need of increased workload and to provide support to the new department leadership.

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

Discretionary General Funding:

- 1,400,000 Ongoing for utilities:** To fund the increased utilities costs for County-owned and leased facilities, which will be reimbursed through Countywide Cost Allocation Plan (COWCAP).
- \$1,901,088 (\$1,157,053 Ongoing, \$744,035 One-time) for inflation increases:** To fund the increased operating costs resulting from inflation for PFMD Facility Management Division to maintain County facilities including routine maintenance, grounds, and custodial services and 24/7 emergency services.

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
\$601,058	\$601,058	\$0	\$0	8	1	\$0	N/A

Staffing: The Public Defender is requesting five new positions and one reclassification of an existing position to enable the department to continue meeting its operational needs and improve service delivery efforts through one additional position to the Special Litigation Homicide Unit to support the legal representation in death penalty cases; four new on-site technical positions to support operations to guard against disruptions in accessing automated systems, databases and client case files; and the reclassification of a position to supervise the department's growing and diverse Information Technology Unit to ensure integrity and responsiveness of the department's technical infrastructure and systems. The Public Defender also added 3 contract positions for indigent defense services related to legislative criminal re-sentencing and parole reform [PC § 1170(d), § 1170.95 and § 3051] to seek just sentencing of Public Defender clients, as approved by the Board of Supervisors on August 27, 2022 (Item No. 31), these positions are funded by the Public Defense Pilot Program Grant.

Other Adjustments: The department is requesting a budget adjustment of \$601,058 for programmatic costs, which will be funded with backfill State Revenue as a result of Assembly Bill 1869 which eliminated the County's ability to charge for certain fees.

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
\$10,666,477	\$10,037,948	\$628,529	\$0	5	15	\$628,529	3 Adds

Staffing: The Department of Public Health requests five new positions to meet current and future demand for patient care at the Federally Qualified Health Centers in Hesperia and Adelanto. The department also requests 15 reclassifications of existing positions to better align staffing with current and future needs and to better align job titles with the duties being performed by staff.

Other Adjustments: The department requests budget adjustments to fulfill its responsibilities under the Future of Public Health (FoPH) grant, which is a new State program designed to improve public health infrastructure. The department also requests budget adjustments to secure temporary Environmental Health Services staff, and to replace fixed assets and address the operational issues caused by the fire at the 172 W. 3rd Street office. These budget adjustments will be funded by grant revenue and insurance proceeds, and partially offset by savings in Salaries and Benefits due to staffing vacancies.

Discretionary General Funding:

1. **\$378,942 Ongoing for staffing adjustments:** to add three additional positions to support the increased demand of Animal Care services and improvements in the health and wellbeing of animals in the care of the County.
2. **\$84,587 Ongoing for animal care services:** to fund an increase in cost for animal care services provided by the Barstow Humane society.
3. **\$25,000 Ongoing for veterinary services:** to fund an increase in cost for services provided an outside veterinarian.
4. **\$140,000 One-time for new two vehicles:** to meet the department's needs in field service operations.

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
\$7,400,500	\$1,500,000	\$0	\$5,900,500	3	8	\$0	N/A

Staffing: Public Works is requesting the addition of three positions and the reclassification of eight 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 continue maintenance operations. Transportation is requesting an increase in their fixed assets budget pursuant to County Policy No. 11-04 SP2. In addition, a budget adjustment is requested due to a change in funding source for the MLHP Baker Bridge Replacement Project and an increase to project costs for the Measure I Victor Valley subarea projects. The department is requesting budget adjustments for existing Capital Improvement Projects (CIP) for the Public Works Big Bear Yard Improvements, and for the department's carpet replacement project managed by the Project & Facilities Management Department. These increases are funded with the Use of Available Reserves.

The Solid Waste Management Division is responsible for the operation and maintenance to the County's solid waste disposal system. Budget adjustments are requested for inflationary increases for the Mid Valley West Channel project, landfill closures necessary to meet requirements set by CalRecycle, and for the Landers Unit 2 Phase 1A Liner project. In addition, the department has identified the need to purchase an additional vehicle and increase the fixed asset budget due to price increases for one pick-up truck, which is now higher than originally budgeted. These increases are funded with the Use of Available Unrestricted Net Position.

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
\$12,517,000	\$2,989,767	\$0	\$9,527,233	4	3	\$0	N/A

Staffing: Special Districts is requesting four 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. The ongoing cost of \$415,000 for these new positions and reclassifications will be funded through various funding sources and by the deletion of two extra-help Public Service Employees that will no longer be needed. Budget adjustments pertaining to the new positions and reclassifications are deferred until the 2022-23 Year-End Budget Report.

Other Adjustments: Special Districts is requesting a budget adjustment of \$12.5 million primarily for the repayment of loans (principal and interest) received from the County General Fund for the CSA 70 W-4 Pioneertown Water Pipeline Project (\$5.9 million) and the Ayala Park Relocation Project in Bloomington (\$4.6 million). These projects, which are both completed, align with the County goal of providing for the safety, health, and social service needs of County residents by providing safe drinking water to the community of Pioneertown and enhancing recreational opportunities for the people of Bloomington. Other notable increases include \$1.3 million for various fixed asset purchases and capital improvement projects needed to meet the Department's operational demands and provide better amenities for the public.

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	0	\$0	N/A

Staffing: The Real Estate Services Department (RESA) is not requesting staffing adjustments.

Other Adjustments: RESA is requesting a budget adjustment of \$6.7 million in Services and Supplies to fund rental payments for leased space utilized by County departments. This increase will be fully offset by Reimbursements from various user departments, 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
\$386,842	\$0	\$386,842	\$0	0	0	\$386,842	4 Adds

Staffing: The Registrar of Voters (ROV) is not requesting department funded staffing adjustments at this time.

Other Adjustments: ROV is requesting a budget adjustment to purchase a switch needed to connect workstations and servers to the local area network as recommended by the Information Technology Department. The increase to fixed assets will be fully offset by savings in temporary help services, resulting in no net change to Requirements or Sources.

Discretionary General Funding:

- \$386,842 Ongoing for staffing adjustments:** to add four new positions to support increased election tasks and year-round workloads while focusing on a more collaborative environment across all functions, with a focus on cross-training, staff development and retention, and customer service.

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
\$22,059,994	\$19,773,201	\$2,286,793	\$0	15	2	\$2,286,793	7 adds

Staffing: The Sheriff/Coroner/Public Administrator is requesting to add four new positions for their divisions. The department is also requesting the reclassification of two existing positions to meet the increased needs of the Criminal Intelligence Division and the Administrative division and to better align the position with the appropriate job duties. The department also added 11 positions to reflect increased service levels in the Employee Resources Division and for various contract cities as approved by the Board of Supervisors (Board) on October 25, 2022 (Item No. 85) and on June 28, 2022 (Item No. 97). These staffing adjustments will be funded through increases in revenue from contract cities and cost savings from the deletion of various positions.

Other Adjustments: The department is requesting budget adjustments for the Detentions, Contract Cities, and various units in the Administrative division. Adjustments include increases to Detentions to reflect the transfer of six positions from Operations (\$1.3 million) to better align with the duties of the division, Reimbursement to Operations for the Internal Affairs team (\$900,000), purchase of Equipment (\$1.2 million) to fund technology upgrades, and the recognition of backfill State Revenue due to Assembly Bill 1869 (\$83,935). Also included is an adjustment to the Contract Cities budget unit to reflect increased service levels (\$7.9 million). Lastly, the department is requesting various adjustments to support ongoing operations, including the purchase the 808/880 Mill Street buildings (\$9.0 million).

Discretionary General Funding:

- \$1,483,246 for the Body Worn Camera system:** 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 add staffing to assist with the implementation and management of the BWCS. The department is requesting \$1.3 million to fund the ongoing costs for the addition of 9 positions, of which 2 Paralegal positions are in County Counsel's budget, and \$141,000 to fund one-time costs for the purchase of vehicles (2), equipment, including computers, and furniture. In 2021-22, the Board approved \$5.3 million (\$2.8 million in ongoing; \$2.5 million in one-time) for the program. The department is requesting to use a portion of funding to add the positions and for the purchase of vehicles, equipment, and furniture.
- \$803,547 Ongoing for Dispatcher Classification Equity Adjustment:** The Sheriff's Dispatcher classification were deemed under market and given an equity adjustment to promote recruitment and retention of these types of positions within the County. As a result, the department is requesting \$803,547 to fund the ongoing increase in Salaries and Benefits.

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
\$4,294,736	\$3,435,193	\$0	\$859,543	0	0	\$0	N/A

Staffing: The Workforce Development (WDD) is not requesting 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 increased funding and costs associated with activities related to the Workforce Innovation and Opportunity Act (WIOA). This increase is offset by an increase in allotments from WIOA funding of \$3.4 million and the use of Available Reserves due to increased program activities.

Countywide Uses of Discretionary General Funding – Earned Leave Reserve

Earned Leave Adjustments: 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 \$1,097,776 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	\$2,823	Finance and Administration	\$5,792
Assessor/Recorder/County Clerk	\$28,504	Land Use Services	\$41,550
Auditor-Controller/Treasurer/Tax Collector	\$149,081	Probation	\$49,571
Board of Supervisors	\$3,420	Public Defender	\$21,076
County Administrative Office	\$13,462	Public Guardian	\$179
County Counsel	\$124	Public Health	\$10,607
County Museum	\$34,907	Purchasing	\$26
District Attorney	\$19,622	Sheriff/Coroner/Public Administrator	\$717,032

American Rescue Act Plan – Adjustments for Premium Pay

On April 12, 2022, the Board of Supervisors approved a Premium Pay to County employees not to exceed \$2,000 per employee to certain assignments/classifications who meet certain criteria. This Premium Pay is 100% funded by the American Rescue Plan Act (ARPA) funding and includes 4 scheduled payments of the Premium Pay to employees (August 2022, December 2022, April 2023 and July 2023).

The following table reflects \$11.9 million in budget adjustments to reflect the use of ARPA for Premium Pay expenses incurred through the first quarter of Fiscal Year 2023. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Premium Pay Adjustment	Department	Premium Pay Adjustment
Aging and Adult Services	24,500	Human Resources	111,500
Agriculture/Weights and Measures	38,000	Human Services Administrative Claim	1,972,000
Airports	16,000	Innovation and Technology	143,000
All Other Funding	7,000	Land Use Services	78,500
Arrowhead Regional Medical Center	2,442,000	Law and Justice Group Administration	1,000
Assessor/Recorder/County Clerk	162,500	Office of Homeless Services	5,500
Auditor-Controller/Treasurer/Tax Collector	167,000	Other Agencies	28,000
Behavioral Health	674,000	Preschool Services	48,000
Board of Supervisors	32,000	Probation	508,000
Child Support Services	205,000	Project and Facilities Management	98,000
Clerk of the Board	8,000	Public Defender	151,500
Community Development and Housing	14,500	Public Guardian	31,000
Community Revitalization	1,500	Public Health	523,500
County Administrative Office	24,000	Public Works	223,000
County Counsel	44,500	Purchasing	35,000
County Library	92,000	Real Estate Services	23,000
County Museum	9,000	Regional Parks	37,500
District Attorney	336,650	Registrar of Voters	87,000
Economic Development	3,500	Sheriff/Coroner/Public Administrator	2,452,800
Finance and Administration	12,500	Special Districts	90,000
Fire Protection District	733,500	Veterans Affairs	15,000
Fleet Management	63,000	Workforce Development	48,500
Flood Control District	77,000		

Adjustments associated with Teamsters Trust Set-Aside

At the June 22, 2021 Board meeting, San Bernardino County and Teamsters Local 1932 joined in a side letter agreement with Teamsters having the goal of establishing a retiree medical trust. This agreement approved the deferral of a portion of across-the-board (ATB) wage increases (0.5% in fiscal year 2021-22 and 1.0% in 2022-23) to be set-aside while the County and Teamsters continued to confer on establishing the new trust. The table below reflects the \$3.8 million in adjustments necessary to fund the Discretionary

General Funds portion of the 2023 costs required by the contractual obligation. **At this time, this request is only for the net county cost share of estimated costs.** Actual costs will be billed to departments through the County Administrative Office – Finance and Administration and will be based on actual payroll costs during Fiscal Year 2023. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Total Estimated Costs	Net County Cost Share	Department	Total Estimated Costs	Net County Cost Share
Aging and Adult Services	37,458	-	Innovation and Technology	620,685	19,085
Agriculture/Weights and Measures	34,774	24,342	Land Use Services	231,070	200,689
Airports	29,106	-	Office of Emergency Services	6,959	6,959
Arrowhead Regional Medical Center	2,507,715	-	Office of Homeless Services	13,688	13,688
Assessor/Recorder/County Clerk	309,049	274,233	Other Agencies	10,351	-
Auditor-Controller/Treasurer/Tax Collector	349,279	209,568	Preschool Services	101,893	-
Behavioral Health	1,306,216	-	Probation	465,032	302,271
Child Support Services	529,860	-	Project and Facilities Management	210,513	2,840
Clerk of the Board	12,720	12,084	Public Defender	184,458	166,012
Community Development and Housing	31,465	-	Public Guardian	64,297	12,859
County Administrative Office	3,534	3,534	Public Health	728,752	84,871
County Counsel	10,967	1,645	Public Works	564,546	-
County Library	94,890	-	Purchasing	85,558	31,176
County Museum	8,158	7,671	Real Estate Services	52,420	-
District Attorney	364,610	291,688	Regional Parks	53,592	-
Economic Development	10,228	10,228	Registrar of Voters	47,884	47,884
Fleet Management	129,190	-	Sheriff/Coroner/Public Administrator	1,925,312	1,290,019
Flood Control District	233,138	-	Veterans Affairs	26,751	26,751
Human Resources	167,767	22,172	Workforce Development	106,699	-
Human Services Administrative Claim	4,593,211	688,982	All Other Funding	8,865	-
			Grand Total	16,272,660	3,751,251

Employee Investments – Adjustments to existing MOUs

In recognition of inflationary pressure and the demands placed on employees by COVID-19, 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 \$15.4 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	54,635	Innovation and Technology	24,526
Assessor/Recorder/County Clerk	397,797	Land Use Services	286,363
Auditor-Controller/Treasurer/Tax Collector	332,153	Office of Emergency Services	32,194
Board of Supervisors	105,500	Office of Homeless Services	22,312
Clerk of the Board	25,903	Probation	1,593,115
County Administrative Office	133,479	Project and Facilities Management	3,650
County Counsel	64,683	Public Defender	466,772
County Museum	22,137	Public Guardian	20,177
District Attorney	1,099,525	Public Health	165,078
Economic Development	23,121	Purchasing	45,633
Finance and Administration	66,272	Registrar of Voters	97,689
Human Services Administrative Claim	1,010,726	Sheriff/Coroner/Public Administrator	9,040,446
Human Resources	182,152	Veterans Affairs	44,536

Description of New Positions and Reclassifications

Arrowhead Regional Medical Center

Fast Pass

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| <ol style="list-style-type: none"> 1. Care Assistant – 2 position(s) due to additional Mobile Medical Clinic/Breathmobile added to department. 2. Certified Trauma Registrar – 1 position(s) due to permanent increased workload in Trauma Unit. 3. Licensed Vocational Nurse II – 2 position(s) due to delivery of new service in Angio/IR Unit. 4. Mobile Medical Clinic Operator – 1 position(s) due to additional Mobile Medical Clinic/Breathmobile added to department. 5. Nurse Recruiter – 1 position(s) due to departmental reorganization in Nurses Unit. 6. Nursing Program Coordinator – 2 position(s) due to departmental reorganization in Nurses Unit. 7. Occupational Therapist II – 1 position(s) due to delivery of new service in Rehabilitation Service. 8. Office Assistant III – 1 position(s) due to departmental reorganization in Trauma Unit. 9. Office Assistant III – 1 position(s) due to permanent increased workload in Facilities Management. 10. Per Diem – Nuclear Medicine Technologist – 1 position(s) due to permanent increased workload in Nuclear Medicine. | <ol style="list-style-type: none"> 11. Per Diem – Special Procedures Radiologic Technologist – 3 position(s) due to delivery of new service in Angio/IR Unit. 12. Physical Therapist II – 1 position(s) due to delivery of new service in Rehabilitation Service. 13. Registered Nurse II – Clinic – 1 position(s) due to additional Mobile Medical Clinic/Breathmobile added to department. 14. Respiratory Care Practitioner – 1 position(s) due to additional Mobile Medical Clinic/Breathmobile added to department. 15. Special Procedures Radiologic Technologist II – 7 position(s) due to delivery of new service in Angio/IR Unit. 16. Specialty Care Registered Nurse Critical Care – 1 position(s) due to delivery of new service in Trauma Unit. 17. Specialty Care Registered Nurse Critical Care – 7 position(s) due to delivery of new service in Angio/IR Unit. 18. Surgical Technician – 2 position(s) due to delivery of new service in Angio/IR Unit. 19. Surgical Technician – 3 position(s) due to permanent increased workload in GI Lab Unit. |
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New Positions

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| <ol style="list-style-type: none"> 1. Assistant Unit Manager I Specialty Critical Care – 1 position(s) due to departmental reorganization in Operative Services. 2. Clinic Unit Manager – ARMC – 1 position(s) due to departmental reorganization in Ambulatory Care Services. 3. Clinical Director I – 1 position(s) due to departmental reorganization in Ambulatory Services. | <ol style="list-style-type: none"> 4. Executive Secretary II – 1 position(s) due to departmental reorganization in Administration. 5. Mental Health Program Manager I – 1 position(s) due to delivery of new service and permanent increased workload in Behavioral Health. 6. Nursing Program Coordinator – 1 position(s) due to permanent increased workload in Ambulatory Care Services. |
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Arrowhead Regional Medical Center

New Positions

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| <p>7. Office Specialist – 1 position(s) due to accreditation requirement change in Graduate Medical Education Office.</p> <p>8. Patient Accounts Supervisor – 1 position(s) due to permanent increased workload in Referral Center.</p> <p>9. Registered Nurse III – Specialty Critical Care – 1 position(s) due to departmental reorganization in Angio/IR Unit.</p> | <p>10. Stores Specialist – 2 position(s) due to departmental reorganization in Material Management.</p> <p>11. Stores Supervisor II – 1 position(s) due to permanent increased workload in Material Management.</p> <p>12. Supervising Office Specialist – 1 position(s) due to departmental reorganization in Nurses Unit.</p> |
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New Position / New Class

- 1. Telemetry Technician – Per Diem** – 2 position(s) permanent increased workload in Telemetry.

Reclass

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|--|---|
| <p>1. Hospital Safety Officer – 1 position(s) due to current classification no longer matching job duties in Facilities Management.</p> <p>2. Office Assistant III – 1 position(s) due to permanent increase workload in Sterile Processing Unit.</p> <p>3. Office Assistant III – underfill correction to reclassify one position to better align the position title with appropriate job duties.</p> <p>4. Patient Care Assistant – 1 position(s) due to permanent increased workload in Nurses Unit.</p> <p>5. Registered Nurse II – ARMC – 1 position(s) due to RN's increased function ability over LVN role in Nurses Unit.</p> | <p>6. Registered Nurse II – ARMC – 1 position(s) due to RN's increased function ability over LVN role in Nurses Unit.</p> <p>7. Registered Nurse II – ARMC – 1 position(s) due to RN's increased function ability over LVN role in Nurses Unit.</p> <p>8. Stores Specialist – 3 position(s) due to permanent increased workload in Material Management.</p> <p>9. Supervising Sterile Processing Technician – 1 position(s) due to departmental reorganization in Sterile Processing Unit.</p> <p>10. Supervising Utilization Review Technician – 1 position(s) due to permanent increase workload and departmental reorganization in Case Management.</p> |
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Auditor-Controller/Treasurer/Tax Collector

Fast Pass

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| <p>1. Office Specialist – 3 position(s) due to departmental reorganization in Revenue Recovery.</p> <p>2. Accounting Technician – 1 position(s) due to permanent increased workload in Controller Unit.</p> <p>3. Fiscal Specialist – 1 position(s) due to departmental reorganization in Administration.</p> | <p>4. Accountant III – 1 position(s) due to departmental reorganization in Administration.</p> <p>5. Accountant II – 1 position(s) due to permanent increased workload in Controller Unit.</p> |
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Auditor-Controller/Treasurer/Tax Collector

New Positions

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| 1. Accountant III – 1 position(s) due to permanent increased workload in Controller Unit. | 2. Business Systems Analyst III – 1 position(s) due to permanent increased workload in Information Technology. |
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New Position/New Class

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|--|---|
| 1. Assistant Cash Manager/ Investment Officer – 1 position(s) due to departmental reorganization in Treasurer Unit. | 2. Banking and Settlement Compliance Manager – 1 position(s) due to departmental reorganization in Treasurer Unit. |
| | 3. Investment Analyst – 1 position(s) due to departmental reorganization in Treasurer Unit. |

Reclass

- | | |
|---|--|
| 1. Executive Secretary II – 1 position(s) due to permanent increased workload in Controller Unit.
2. Executive Secretary II – 1 position(s) due to permanent increased workload in Property Tax Unit.
3. Fiscal Assistant – 5 position(s) due to delivery of new service in Disbursements Unit.
4. Internal Auditor IV – 2 position(s) due to permanent increased workload in Internal Audits. | 5. Office Specialist – 3 position(s) due to working outside classification in Tax Collector Unit.
6. Secretary II – 1 position(s) due to working out of class, provides coverage for other Secretary II within Department in Disbursements Unit.
7. Supervising Office Specialist – 2 position(s) due to working outside of classification in Tax Collector Unit. |
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Behavioral Health

Fast Pass

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| 1. Case Review Specialist – 1 position(s) due to permanent increased workload in Compliance Unit.
2. Health Information Coder II – 1 position(s) due to permanent increased workload in Compliance Unit.
3. Office Specialist – 1 position(s) due to permanent increased workload in Access Unit. | 4. Office Specialist – 1 position(s) due to permanent increased workload in Medical Services.
5. Staff Training Instructor – 2 position(s) due to permanent increased workload in Program Support Services. |
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New Position

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|---|---|
| 1. Administrative Supervisor II – 1 position(s) due to departmental reorganization in Public Relations.
2. Behavioral Health Senior Program Manager – 1 position(s) due to permanent increased workload in Emergency Services. | 3. Behavioral Health Senior Program Manager – 2 position(s) due to departmental reorganization in Quality Management.
4. Behavioral Health Senior Program Manager – 2 position(s) due to delivery of new service in Recovery Services. |
|---|---|

Behavioral Health

New Position

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| <p>5. Behavioral Health Senior Program Manager – 2 position(s) due to permanent increased workload in Forensic Services.</p> <p>6. Business Systems Analyst I – 1 position(s) due to permanent increased workload in Research and Evaluation Unit.</p> <p>7. Business Systems Analyst II – 1 position(s) due to departmental reorganization in Program Support Services.</p> | <p>8. Program Specialist I – 1 position(s) due to permanent increased workload in Utilization Management.</p> <p>9. Supervising Office Specialist – 1 position(s) due to permanent increased workload in OCAYS.</p> <p>10. Supervising Program Specialist – 1 position(s) due to permanent increased workload in Recovery Services.</p> |
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Reclass

- | | |
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| <p>1. Fiscal Assistant – 2 position(s) due to departmental reorganization in Program Support Services.</p> | <p>2. Supervising Automated Systems Analyst II – 2 position(s) due to permanent increased workload in Information Technology.</p> |
|---|--|

County Counsel

New Position

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| <p>1. County Counsel Paralegal – 1 position(s) due to permanent increased workload in County Counsel.</p> <p>2. County Counsel Paralegal – 2 position(s) due to permanent increased workload in County Counsel.</p> | <p>3. Deputy County Counsel IV – 2 position(s) due to permanent increased workload in County Counsel.</p> |
|---|--|

County Library

Reclass

- 1. Library Assistant** – 1 position(s) due to departmental reorganization in Highland Branch.

District Attorney

Reclass

- | | |
|---|--|
| <p>1. Assistant District Attorney – 1 position(s) due to departmental reorganization in District Attorney.</p> | <p>2. Office Assistant III – 1 position(s) due to departmental reorganization in Criminal Prosecution Unit.</p> |
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Finance and Administration

New Position

- 1. Chief Administrative Analyst** – 1 position(s) due to permanent increased workload in County Administrative Office.

Fire Protection District

Fast Pass

1. **Vehicle Parts Specialist** – 1 position(s) due to permanent increased workload in Vehicle Services.

New Position

1. **Battalion Chief** – 3 position(s) due to permanent increased workload in West Valley Regional Services.
2. **Captain** – 3 position(s) due to delivery of new service in West Valley Regional Services.

Reclass

1. **Accounting Technician** – 1 position(s) due to departmental reorganization in Fiscal Services.
2. **Captain** – 3 position(s) due to aligned budgeted positions with actual operations in Wildland and Aviation.
3. **Engineer** – 3 position(s) due to delivery of new service in West Valley Regional Services.
4. **Staff Analyst I** – 1 position(s) due to permanent increased workload in EMS.

Reclass/New Class

1. **Personnel Technician** – 2 position(s) due to duties performed are higher and more complex than current classification in Human Resources.
2. **Wildland Resource Manager** – 1 position(s) due to position needing to be Captain level with a distinct title that cannot be cross walked to suppression in Wildland and Aviation.

Fleet Management

Reclass

1. **Fleet Supervisor** – 1 position(s) due to departmental reorganization in Weld Shop.
2. **Mechanics Assistant** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
3. **Motor Pool Specialist** – underfill correction to reclassify one position to better align the position title with appropriate job duties.

Human Resources

Fast Pass

1. **Office Specialist** – 2 position(s) due to permanent increased workload in EMACS.

New Position

1. **Assistant Director of Human Resources** – 1 position(s) due to departmental reorganization in Administration.
2. **Care Assistant** – 1 position(s) due to delivery of new service in Center for Employee Health and Wellness.
3. **Human Resources Analyst I** – 1 position(s) due to departmental reorganization in Administration.
4. **Human Resources Analyst I** – 1 position(s) due to permanent increased workload in Employee Relations.

Human Resources

New Position

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| <p>5. Human Resources Analyst I – 2 position(s) due to permanent increased workload in Recruitment and Selection.</p> <p>6. Human Resources Analyst I – 2 position(s) due to permanent increased workload in Recruitment and Selection.</p> <p>7. Human Resources Analyst II – 1 position(s) due to departmental reorganization in Administration.</p> <p>8. Human Resources Analyst II – 1 position(s) due to permanent increased workload in Recruitment and Selection.</p> <p>9. Human Resources Analyst II – 1 position(s) due to permanent increased workload in Recruitment and Selection.</p> <p>10. Human Resources Analyst III – 1 position(s) due to departmental reorganization in EMACS.</p> <p>11. Human Resources Business Partner II – 1 position(s) due to permanent increased workload in Employee Relations.</p> | <p>12. Human Resources Investigator – 2 position(s) due to departmental reorganization in Central Investigations.</p> <p>13. Nurse Practitioner II – 1 position(s) due to delivery of new service in Center for Employee Health and Wellness.</p> <p>14. Office Assistant III – 1 position(s) due to permanent increased workload in Center for Employee Health and Wellness.</p> <p>15. Office Assistant IV – 2 position(s) due to permanent increased workload in Recruitment and Selection.</p> <p>16. Personnel Technician – 2 position(s) due to permanent increased workload in Employee Relations – Return to Work.</p> <p>17. Senior Human Resources Investigator – 2 position(s) due to departmental reorganization in Central Investigations.</p> <p>18. Supervising Office Specialist – 1 position(s) due to permanent increased workload in EMACS.</p> <p>19. Systems Procedures Analyst I – 2 position(s) due to permanent increased workload in EMACS.</p> |
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New Position/New Class

- 1. Human Capital Management Project Manager** – 1 position(s) due to conversion of payroll system in EMACS.

Reclass

- | | |
|---|---|
| <p>1. County Labor Relations Chief – 1 position(s) due to an underfill correction fix in Labor Relations.</p> <p>2. Fiscal Specialist – 1 position(s) due to the position performing more fiscal than general office duties in Employee Benefits.</p> | <p>3. Human Resources Manager – 1 position(s) due to departmental reorganization in EMACS.</p> <p>4. Systems Procedures Analyst I – 1 position(s) due to permanent increased workload in EMACS.</p> |
|---|---|

HR – Performance Education and Resource Center

New Position

- | | |
|---|---|
| <p>1. Training and Development Specialist – 3 position(s) due to permanent increased workload in PERC.</p> | <p>2. Training and Development Supervisor – 1 position(s) due to permanent increased workload in PERC.</p> |
|---|---|

HR – Risk Management

Reclass

1. **Accountant III** – 1 position(s) due to departmental reporting needs in Risk Management.

Human Services

Fast Pass

1. **Appeals Specialist** – 2 position(s) due to permanent increased workload in Program Integrity Unit.

New Position

1. **Supervising Office Specialist** – 1 position(s) to correct dual fill in Placement Resources.

Reclass

- | | |
|--|---|
| 1. Fiscal Specialist – 1 position(s) due to departmental reorganization in Auditing Unit. | 3. Supervising Fiscal Specialist – underfill correction to reclassify one position to better align the position title with appropriate job duties. |
| 2. IT Technical Assistant I – underfill correction to reclassify one position to better align the position title with appropriate job duties. | 4. County Marketing, Media and Communications Coordinator – 1 position(s) due to the reorganization of communications positions. |

Reclass/New Class

1. **Lead Office Specialist** – 1 position(s) due to departmental reorganization in Auditing Unit.

HS – Child Support Services

Reclass

1. **Child Support Attorney IV** – 1 position(s) due to permanent increased workload in Administration.

HS – Children and Family Services

Fast Pass

1. **Office Specialist** – 1 position(s) due to permanent increased workload in Administration.

New Position

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|--|---|
| 1. Administrative Social Worker – 41 position(s) due to permanent increased workload in CFS. | 3. Lead Social Services Practitioner – 6 position(s) due to permanent increased workload in Child and Family Services (CFS). |
| 2. Child Welfare Services Manager – 4 position(s) due to permanent increased workload in CFS. | 4. Supervising Social Worker – 1 position(s) due to permanent increased workload in Initial Response Operations. |

HS – Children and Family Services

Reclass

1. **Executive Secretary II** – 1 position(s) due to permanent increased workload requiring larger degree of confidentiality in Administration.

HS – TAD

Fast Pass

1. **Eligibility Worker III** – 10 position(s) due to permanent increased workload in Corrective Action Unit.

New Position

1. **Employment Services Specialist** – 16 position(s) due to permanent increased workload in Welfare-to-Work.
2. **Program Specialist I** – 3 position(s) due to delivery of new service in Administration.

ICEMA

Reclass

1. **Business Systems Analyst III** – 1 position(s) due to departmental reorganization in ICEMA.
2. **Staff Analyst II** – 1 position(s) due to departmental reorganization in ICEMA.

Innovation and Technology

New Position

1. **Automated Systems Technician** – 3 position(s) due to permanent increased workload in Customer Support.
2. **Business Applications Manager** – 1 position(s) due to delivery of new service in Emerging Technologies.
3. **Enterprise Programmer Analyst** – 1 position(s) due to delivery of new service in Emerging Technologies.
4. **Enterprise Systems Engineer** – 1 position(s) due to departmental reorganization in Facilities and Data Center Management.
5. **Enterprise Systems Engineer** – 2 position(s) due to permanent increased workload in Enterprise Infrastructure.
6. **Enterprise Systems Support Manager** – 1 position(s) due to permanent increased workload in Enterprise Infrastructure.
7. **Programmer Analyst III** – 1 position(s) due to delivery of new service in Emerging Technologies.

Reclass

1. **Equipment Parts Specialist I** – 1 position(s) due to permanent increased workload in Telecommunication Services.
2. **Website Developer** – underfill correction to reclassify one position to better align the position title with appropriate job duties.

Land Use Services

Fast Pass

1. **Office Assistant III** – 1 position(s) due to permanent increased workload in Administration.

Reclass

1. **Land Use Technician** – 1 position(s) due to permanent increased workload in Building and Safety.
2. **Senior Land Use Technician** – 1 position(s) due to permanent increased workload in Building and Safety.
3. **Staff Analyst II** – 1 position(s) due to reallocating resources to other department needs in Administration.

Office of Emergency Services

Reclass

1. **Secretary II** – 1 position(s) due departmental reorganization in Office of Emergency Services.

Probation

Fast Pass

1. **Office Assistant III** – 1 position(s) due to standardize all OA III positions within the department to allow for cross-training and backup duties in Administration.
2. **Stores Specialist** – 1 position(s) due to permanent increased workload in Training Unit.

New Position

1. **Accountant III** – 1 position(s) due to permanent increased workload in Administration.
2. **Probation Corrections Supervisor II** – 1 position(s) due to departmental reorganization in Programming Unit.
3. **Probation Division Director I** – 1 position(s) due to departmental reorganization in Safety, Emergency, and External Affairs Unit.
4. **Probation Division Director I** – 1 position(s) due to departmental reorganization in Homeless Services.
5. **Probation Division Director II** – 1 position(s) due to departmental reorganization in Safety, Emergency, and External Affairs Unit.
6. **Probation Officer III** – 1 position(s) due to departmental reorganization in Professional Standards Unit.
7. **Staff Analyst II** – 1 position(s) due to permanent increased workload in Administration.
8. **Staff Analyst II** – 3 position(s) due to departmental reorganization in Safety, Emergency, and External Affairs Unit.

Project and Facilities Management

New Position

1. **Executive Secretary II** – 1 position(s) due to departmental reorganization in Project and Facilities Management/Administration.

Public Defender

Fast Pass

1. **Deputy Public Defender IV** – 1 position(s) due to permanent increased workload in Special Litigation Unit.

New Position

1. **IT Technical Assistant I** – 4 position(s) due to permanent increased workload in Administration.

Reclass

1. **Supervising Automated Systems Analyst II** – 1 position(s) due to permanent increased workload in Administration.

Public Health

Fast Pass

1. **Care Assistant** – 4 position(s) due to permanent increased workload for the Clinical Operations – Desert Region.
2. **Public Health Dental Assistant** – 1 position(s) due to permanent increased workload in Clinical Operations.

New Position

1. **Media Specialist II** – 1 position(s) due to permanent increased workload in Administration.
2. **Public Health Division Chief** – 1 position(s) due to departmental reorganization in Animal Care Unit.
3. **Statistical Analyst** – 1 position(s) due to permanent increased workload in Research, Assessment, and Planning Unit.

Reclass

1. **Fiscal Specialist** – 1 position(s) due to permanent increased workload in Clerical Unit.
2. **Health Education Specialist II** – 1 position(s) due to departmental reorganization in Disease Control – WIC Unit.
3. **Office Assistant III** – 2 position(s) due to positions performing specialized and higher-level clerical work in Environmental Health Services.
4. **Office Specialist** – 2 position(s) due to permanent increased workload in Fiscal and Administrative Services.
5. **Office Specialist** – 5 position(s) to align classification with duties performed in Vital Statistics.
6. **Secretary II** – 1 position(s) due to permanent increased workload and departmental reorganization in Administration.
7. **Staff Analyst II** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
8. **Store Supervisor II** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
9. **Supervising Health Services Assistant** – 1 position(s) due to permanent increased workload in Communicable Disease Unit.

Public Works

Fast Pass

1. **Office Assistant III** – 1 position(s) due to permanent increased workload in Human Resources.

New Position

1. **Business Systems Analyst III** – 1 position(s) due to permanent increased workload in Business and Technology Solutions.
2. **Staff Analyst II** – 1 position(s) due to permanent increased workload in Solid Waste.
3. **Transportation Analyst II** – 1 position(s) due to permanent increased workload in Transportation Planning.

Reclass

1. **Accountant III** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
2. **Engineer I** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
3. **Engineering Technician III** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
4. **Engineering Technician V** – 1 position(s) due to permanent increased workload in Flood Control Engineering.
5. **Engineering Technician V** – 1 position(s) due to permanent increased workload in Transportation Design.
6. **Fiscal Specialist** – 1 position(s) due to position not appropriately classified in Human Resources.
7. **Office Specialist** – 2 position(s) due to permanent increased workload in Transportation Operations.
8. **Payroll Specialist** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
9. **Secretary I** – 1 position(s) due to departmental reorganization in Flood Control Administration.
10. **Staff Analyst II** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
11. **Systems Accountant III** – 1 position(s) due to departmental reorganization and permanent increased workload in Administration.

Reclass / New Class

1. **Supervising Public Works Project Manager** – 1 position(s) due to departmental reorganization in Transportation Traffic.

Registrar of Voters

Fast Pass

1. **Elections Technician** – 1 position(s) due to permanent increased workload in Operations – Logistics Unit.
2. **Office Specialist** – 1 position(s) due to permanent increased workload in Voter Records Unit.
3. **Office Specialist** – 1 position(s) due to permanent increased workload in Finance and Personnel.

New Position

1. **Elections Supervisor** – 1 position(s) due to departmental reorganization in Technology Support.

Sheriff/Coroner/Public Administrator

Fast Pass

1. **Health Informatics Specialist** – 1 position(s) due to departmental reorganization in Health Services.

New Position

1. **Automated Systems Analyst II** – 2 position(s) due to delivery of new service in Professional Standards Unit.
2. **Automated Systems Technician** – 2 position(s) due to delivery of new service in Professional Standards Unit.
3. **Sheriff's Detective/Corporal** – 3 position(s) due to permanent increased workload in Internal Affairs Unit.
4. **Sheriff's Detective/Corporal** – 1 position(s) due to delivery of new service in Professional Standards Unit.
5. **Sheriff's Sergeant** – 1 position(s) due to delivery of new service in Professional Standards Unit.
6. **Staff Analyst II** – 1 position(s) due to delivery of new service in Professional Standards Unit.

Reclass

1. **Secretary I** – 1 position(s) due to expansion and growth of division and administrative duties in Criminal Intelligence Unit.
2. **Facilities Management Operations Supervisor** – 1 position(s) due to departmental reorganization in Bureau of Administration.

Special Districts

Fast Pass

1. **Utility Services Associate** – 2 position(s) due to permanent increased workload in Water and Sanitation.

New Position

1. **Equipment Operator II** – 1 position(s) due to permanent increased workload in Roads Unit.
2. **Special Districts Project Manager** – 1 position(s) due to permanent increased workload in Project Management.

Reclass

1. **BG Big Bear Assist Zoo Curator** – 2 position(s) due to staff performing supervisory tasks in a non-supervisory position in Big Bear Zoo.
2. **District Services Coordinator** – 1 position(s) due to departmental reorganization in CSA 20.

Fixed Asset Detail Recommended Adjustments (All Entities)

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Center for Employee Health and Wellness				Budget Group: Administration Fund Type: General Fund		
7360001000	54404040	Equipment	Mini Hearing Booth	1	11,000 11,000	The department is requesting appropriation in Fixed Assets to purchase a new Mini Hearing Booth to increase capacity for Audiometry services which are time consuming and in demand.
Entity: County Report Category: Human Resources				Budget Group: Administration Fund Type: General Fund		
7200001000	54504050	Vehicles	HR Mobile Hiring Event RV	(1)	150,000 (150,000)	The department is requesting to reallocate the funds set aside for the purchase of one mobile hiring vehicle unit, as the department purchased the vehicle in fiscal year 2022 through a Board Agenda Item on June 14, 2022 Item #32.
Entity: County Report Category: IT – Computer Operations				Budget Group: Administration Fund Type: Internal Service		
1200104048	54404040	Equipment	z15 Production Mainframe Replacement	1	750,000 750,000	Adjustment necessary due to the cost of the z15 Production Mainframe Replacement being higher than anticipated.
1200704048	54404040	Equipment	Call Center Furniture Upgrade	1	300,000 300,000	Call Center Furniture Upgrade in the Data Center Basement.
1201504048	54904095	Capitalized Software	Purchased Software	(1)	100,000 (100,000)	Adjustment due to lower than anticipated need for capitalized purchased software.
1201504048	54904099	Capitalized Software	Licensed Software	(1)	100,000 (100,000)	Adjustment due to lower than anticipated need for capitalized licensed software.
Entity: County Report Category: Arrowhead Regional Medical Center				Budget Group: ARROWHEAD REGIONAL MEDICAL CENTER Fund Type: Enterprise		
9186104200	54404040	Equipment	Canon MRII Head Coil	(1)	34,100 (34,100)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Cystoscopy Bed	(1)	2,000 (2,000)	Adjustment due to equipment costs less than budgeted.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Arrowhead Regional Medical Center				Budget Group: ARROWHEAD REGIONAL MEDICAL CENTER Fund Type: Enterprise		
9186104200	54404040	Equipment	Edge: Cisco Catalyst 1TB 9300 Network Switch	1	8,000 8,000	The network switch is used in conjunction with the Nutanix Infrastructure or Data Encryption software.
9186104200	54404040	Equipment	Edge: Cisco Nexus 9000-Series Network Switch	2	28,000 56,000	The network switch is used in conjunction with the Nutanix Infrastructure or Data Encryption software.
9186104200	54404040	Equipment	Edge: Nutanix 2-Node 2.4GHz Application Accelerator Processor	3	33,000 99,000	The processor is used in conjunction with the Nutanix Infrastructure and/or Data Encryption software.
9186104200	54404040	Equipment	Electroconvulsive Therapy Device	1	45,000 45,000	The equipment allows for electroconvulsive therapy of behavioral-health patients in the operating room.
9186104200	54404040	Equipment	Electrosurgical Units	(15)	14,287 (214,300)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Glidescope Go	(2)	2,050 (4,100)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Half Door Reaching Refrigerator	(1)	3,400 (3,400)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	InBody: Body Composition Analyzer	1	12,000 12,000	The equipment will be used to train residents and interact with family-medicine patients on obesity management and body composition.
9186104200	54404040	Equipment	Intelligent Ultrasound: Female Manikin Simulator System	1	130,000 130,000	The equipment is used for simulation training of ARMC Residents.
9186104200	54404040	Equipment	Maintex B10 Ride-On Burnisher	(1)	4,200 (4,200)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Maintex B5 Walk-Behind Burnisher	(1)	1,100 (1,100)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Maintex B7 Walk-Behind Burnisher	(1)	2,400 (2,400)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Maintex Karcher Heated Pressure Washer	(1)	3,500 (3,500)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Maintex Q12 Hard Surface & Grout Cleaner	(1)	1,800 (1,800)	Adjustment due to equipment costs less than budgeted.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Arrowhead Regional Medical Center				Budget Group: ARROWHEAD REGIONAL MEDICAL CENTER Fund Type: Enterprise		
9186104200	54404040	Equipment	Mindray: Point-of-care Ultrasound Machine	2	61,000 122,000	The ultrasound machine will be used to place central line, perform diagnostic procedure of body fluid around the abdomen and lungs.
9186104200	54404040	Equipment	MRI DynaCAD System	(1)	19,000 (19,000)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Neuro & ENT Microscopes (Set)	(1)	1,250,000 (1,250,000)	Adjust to purchase Surgeon-controlled Robotic System & Surgical Microscope for Neuro and ENT.
9186104200	54404040	Equipment	Reach in Pass Through Heated Holding Cab	(1)	6,800 (6,800)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Surgeon-controlled Robotic System	1	862,700 862,700	The new Robotic system works in conjunction with the new Surgical Microscope. First unit of 2-unit-substitution of Neuro & ENT Microscopes set.
9186104200	54404040	Equipment	Surgical Microscope for Neuro and ENT	1	278,900 278,900	Replace existing surgical microscope that is non-functional and no longer supported. Second unit of 2-unit-substitution of Neuro & ENT Microscopes set.
9186104200	54404040	Equipment	Tennant EH5 Canister Carpet Extractor	(1)	1,000 (1,000)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T12-XPD Ride-On Auto Scrubber	(1)	2,600 (2,600)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T300 20inch Walk-Behind Scrubber	(1)	1,400 (1,400)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T300e 20inch WalkBehind Scrubber	(1)	1,600 (1,600)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T500e 32inch WalkBehind Scrubber	(1)	3,400 (3,400)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T500e WalkBehind Scrubber	(1)	2,500 (2,500)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Tennant T7-800D Ride-On Auto Scrubber	(1)	1,600 (1,600)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Two Door Sec Half-Door Reach-In Freezer	(1)	17,100 (17,100)	Adjustment due to equipment costs less than budgeted.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Arrowhead Regional Medical Center				Budget Group: ARROWHEAD REGIONAL MEDICAL CENTER Fund Type: Enterprise		
9186104200	54404040	Equipment	Urology Bed	(1)	2,800 (2,800)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Waxie Clipper Duo Carpet Extractor	(1)	6,500 (6,500)	Adjust to purchase other equipment.
9186104200	54404040	Equipment	Waxie Eforce Ride-On Burnisher	(1)	2,400 (2,400)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Waxie WIN Chariot 20inch Burnisher	(1)	2,200 (2,200)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Waxie Wrangler 3330 D8 Auto Scrubber	(1)	21,600 (21,600)	Adjustment due to equipment costs less than budgeted.
9186104200	54404040	Equipment	Z & Z Medical: Video Fluoroscopic Imaging Chair	1	13,000 13,000	Replace an aging and broken existing unit. The equipment will be used for immobile patients who are unable to stand for radiologic procedure and to improve patient's safety.
9186104200	54404040	Equipment	Ziehm Imaging: Flat-Panel 15cm Mobile C-Arm for Orthopedic	2	86,000 172,000	Replace aging, existing units with sub-optimal imaging quality that can increase risk to orthopedic surgery patients. Having four different equipment from the same vendor achieves standardization and reduces training time for medical-imaging technologists and surgeons.
9186104200	54404040	Equipment	Ziehm Imaging: Flat-Panel 20.5cm Detector Mobile C-Arm for General Purpose.	1	174,000 174,000	Replace an aging, existing unit with sub-optimal imaging quality that can increase risk to surgical patients.
9186104200	54404040	Equipment	Ziehm Imaging: Flat-Panel 31cm Detector Mobile C-Arm System for General Purpose	3	187,000 561,000	Replace aging, existing units with sub-optimal imaging quality that can increase risk to surgical patients.
9186104200	54404040	Equipment	Ziehm Imaging: Flat-Panel 31cm Detector Mobile C-Arm System for Pain Management	1	210,000 210,000	Replace an aging, existing unit with sub-optimal imaging quality that can increase risk to surgical patients. The equipment includes a vascular package.
9186104200	54904095	Capitalized Software	Edge: Nutanix Acropolis Data Encryption Software Subscription	1	40,000 40,000	The software provides data encryption to the related infrastructure software.
9186104200	54904095	Capitalized Software	Edge: Nutanix Acropolis Infrastructure Software Subscription	1	298,000 298,000	The software provides alternate internet connection and relieves congestion on existing connectivity.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Arrowhead Regional Medical Center				Budget Group: ARROWHEAD REGIONAL MEDICAL CENTER Fund Type: Enterprise		
9186104200	54904095	Capitalized Software	Edge: VMWare Virtual Infrastructure Enterprise Server Software	1	47,000 47,000	The server software is used in conjunction with the Nutanix Infrastructure and/or Data Encryption software.
Entity: County Report Category: Assessor/Recorder/County Clerk				Budget Group: FISCAL Fund Type: General Fund		
3111001000	54404040	Equipment	Replace security camera dept-wide	1	70,000 70,000	This is to replace the security camera system throughout the department including Assessor areas at the Hall of Records and outlying offices, which are beyond their useful life.
Entity: County Report Category: Assessor/Recorder/County Clerk – Special Revenue Funds				Budget Group: FISCAL Fund Type: Special Revenue		
3110002340	54404040	Equipment	Move disaster recovery file storage to new dedicated hardware	(1)	70,000 (70,000)	Decrease the cost to move disaster recovery file storage to new dedicated hardware, which was under budgeted due to cost increase.
3110002340	54404040	Equipment	Move disaster recovery file storage to new dedicated hardware	1	100,000 100,000	Cost to move disaster recovery file storage to new dedicated hardware in order to improve performance.
Entity: County Report Category: Auditor-Controller/Treasurer/Tax Collector				Budget Group: FISCAL Fund Type: General Fund		
3409001000	54404040	Equipment	Data Storage Backup & Redundancy	1	182,500 182,500	Current file storage devices are out of support. These storage devices store all ATC data and virtual machines (VMs) and are critical to ATC infrastructure and core business functions. This storage device is required to provide mirroring and redundancy needed for failover and high-availability.
3409001000	54404040	Equipment	Main Data Storage	1	182,500 182,500	Current file storage devices are out of support. These storage devices store all ATC data and virtual machines (VMs) and are critical to ATC infrastructure and core business functions.
Entity: County Report Category: Behavioral Health				Budget Group: HUMAN SERVICES Fund Type: General Fund		
9200561000	54404040	Equipment	Security Camera System	1	14,160 14,160	For the purchase of a security camera system for the DBH Health Services Center in Rialto.
9200601000	54404040	Equipment	Floating door	1	8,047 8,047	For the purchase of a Floating Door for the Juvenile Justice facility in San Bernardino.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Behavioral Health – Mental Health Services Act				Budget Group: HUMAN SERVICES Fund Type: Special Revenue		
9200552200	54904090	Capitalized Software	Capitalized Software for the Behavioral Health Management Information System	1	741,074 741,074	Software development to complete the Behavioral Health Management Information System project.
Entity: County Report Category: Public Health				Budget Group: HUMAN SERVICES Fund Type: General Fund		
9300001000	54404040	Equipment	Computer Equipment for Health Info Tech	3	7,612 22,836	For the replacement of computer work stations which were diverted to the 451 Vanderbilt site.
9300001000	54404040	Equipment	Copiers	2	7,815 15,630	For the replacement of copiers for 451 Vanderbilt site.
9300001000	54404040	Equipment	Furnishings for 451 Vanderbilt Way.	2	10,000 20,000	For the purchase of large conference room tables for a new office.
9300001000	54404040	Equipment	Portable Dental System	10	7,000 70,000	Purchase of 10 Portable Dental Systems for the Local Oral Health program.
9300001000	54404040	Equipment	Portable X-Ray System	5	8,516 42,582	Purchase of five Portable X-Ray Systems for the Local Oral Health program.
9300001000	54404040	Equipment	HIT Warehouse Evaporative Cooler	1	5,179 5,179	For the purchase of an evaporative cooler for employee comfort and health.
9300001000	54404040	Equipment	HIT Warehouse Stacker	1	13,321 13,321	For the purchase of material handling equipment for efficiency and safety.
9300001000	54504050	Vehicles	Vehicles for Animal Care division	2	70,000 140,000	For the purchase of new vehicles to perform field duties.
9300021000	54404040	Equipment	Computer Equipment - 451 Vanderbilt	6	26,497 158,982	For the purchase of computer network switches for the 4th floor of the 451 Vanderbilt office.
9300021000	54404040	Equipment	Computer Equipment - 451 Vanderbilt	6	28,307 169,842	Computer network switches for the 2nd floor of the 451 Vanderbilt office.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Public Health			Budget Group: HUMAN SERVICES Fund Type: Special Revenue			
9300002759	54404040	Equipment	High Capacity Vacuum System	(1)	252,000 (252,000)	Budget reduction as the Health Equity Grant is no longer allocated for the purchase of this fixed asset.
9300002759	54404040	Equipment	Refrigerated Centrifuges	2	21,000 42,000	Purchase of two refrigerated Centrifuges for the Public Health Laboratory.
9300002759	54404040	Equipment	Qiagen EZ1 Extraction Instrument	1	60,000 60,000	Purchase of one Qiagen EZ1 Extraction Instrument for the Public Health Laboratory.
9300002759	54404040	Equipment	Eppendorf Liquid Handler	1	150,000 150,000	Purchase of one Eppendorf Liquid Handler for the Public Health Laboratory.
Entity: County Report Category: Probation – Administration/Corrections/Detentions			Budget Group: LAW AND JUSTICE Fund Type: General Fund			
4810001000	54404040	Equipment	Routers	2	25,000 50,000	Probation requests to obtain two routers (\$25,000 each) to assist with the higher educational needs of the High Desert ARISE Program.
4810041000	54404040	Equipment	Drug Mail Screener Systems	2	150,000 300,000	Probation requests to procure two drug mail screener systems (\$150,000 each) for the Central and High Desert Juvenile Detention Centers to detect and prevent drugs from entering the facilities.
4810041000	54404040	Equipment	Ice Maker	1	6,000 6,000	Probation requests replace an Ice Maker (\$6,000) that is at the end of its life cycle.
4810041000	54904090	Capitalized Software	Drug Presumptive Identification Software	2	12,000 24,000	Probation requests to procure two drug presumptive identification software (\$12,000 each) to detect and prevent drugs from entering the facilities.
4810041000	54904090	Capitalized Software	Soaks and Sprays Software	2	12,000 24,000	Probation requests to procure two soaks and sprays software (\$12,000 each) to detect and prevent drugs from entering the facilities.
4810061000	54404040	Equipment	Router	1	25,000 25,000	Probations requests to obtain one router (\$25,000) for the Probation Training Center.
4810061000	54504050	Vehicles	Vehicles	1	51,554 51,554	Probation requests to increase Vehicles by \$51,554 for additional costs resulting from inflation, due to the amount budgeted during budget development was not sufficient due to inflation.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Detentions			Budget Group: LAW AND JUSTICE Fund Type: General Fund			
4420001000	54404040	Equipment	Computer Equipment	1	120,752 120,752	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54404040	Equipment	Computer Equipment	1	150,000 150,000	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54404040	Equipment	Computer Equipment	2	200,000 400,000	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54404040	Equipment	Computer Equipment	3	38,000 114,000	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54404040	Equipment	Computer Equipment	4	30,500 122,000	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54404040	Equipment	Computer Equipment	16	16,000 256,000	Purchase of servers, UPS systems, routers, switches, and storage equipment to update the current IT infrastructure.
4420001000	54504050	Vehicles	ATT B: Vehicles for Deputies	(2)	100,000 (200,000)	Correction to ATT B allocation of Vehicles. Funding should have been allocated to non-inventoriable equipment.
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Operations			Budget Group: LAW AND JUSTICE Fund Type: General Fund			
4430001000	54404040	Equipment	Coroner Equipment	(1)	25,000 (25,000)	Equipment for the Coroner's Office.
4430001000	54404040	Equipment	Coroner Equipment	2	12,500 25,000	Purchase of two microscopes for the Coroner's Pathologist.
4430001000	54404040	Equipment	Large Format LCD Displays	2	20,000 40,000	Purchase of two large format LCD displays for conference rooms.
4430001000	54504050	Vehicles	Prisoner Bus	(1)	664,800 (664,800)	Deletion of the purchase of one prisoner bus.
4430001000	54504050	Vehicles	Sedans, Trucks, SUVs	12	55,400 664,800	Purchase of 12 new or used unmarked vehicles for operations.
4430001000	54504050	Vehicles	Unincorporated Patrol Vehicles	(7)	20,000 (140,000)	Vehicles for new Sheriff Deputies in unincorporated areas.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Operations			Budget Group: LAW AND JUSTICE Fund Type: General Fund			
4430001000	54504050	Vehicles	Unincorporated Patrol Vehicles	9	57,500 517,500	Vehicles for new Sheriff Deputies in unincorporated areas.
4430001000	54504050	Vehicles	Vehicles for Body Worn Camera Implementation Team	2	38,000 76,000	Vehicles for the two safety positions responsible for overseeing the implementation of the body worn cameras.
4438001000	54404040	Equipment	Automated License Plate Reader	1	55,092 55,092	Automated license plate reader funded by Homeland Security Grant Program.
4438001000	54404040	Equipment	Data Storage Server	1	71,000 71,000	Equipment funded by the 2022 DNA Backlog Grant.
4438001000	54404040	Equipment	Qiagen Connect Fx	(1)	57,459 (57,459)	Deletion of crime lab equipment funded by the DNA Backlog Grant.
4438001000	54404040	Equipment	Qiagen Connect Fx	1	65,250 65,250	Addition of crime lab equipment funded by the DNA Backlog Grant.
4438001000	54404040	Equipment	Qiagen Connect Fx	1	67,000 67,000	Equipment funded by the 2022 DNA Backlog Grant.
4438001000	54404040	Equipment	Qiagen Qiacube Connect	1	29,000 29,000	Equipment funded by the 2022 DNA Backlog Grant.
4438001000	54404040	Equipment	Security Software Server	1	16,000 16,000	Equipment funded by the 2022 DNA Backlog Grant.
4438001000	54904095	Capitalized Software	Biometrics Software	1	6,500 6,500	Software funded by the 2022 DNA Backlog Grant.
4438001000	54904099	Capitalized Software	Rations Analysis Software	1	10,000 10,000	Purchase of one rations analysis software funded by the DNA Backlog Grant.
Entity: County Report Category: Office of Emergency Services			Budget Group: OFFICE OF EMERGENCY SERVICES Fund Type: General Fund			
1086201000	54504050	Vehicles	Electric Forklift	1	35,000 35,000	Support the new OES warehouse operations in order to prepare, mitigate and respond during emergency events.
1086201000	54504050	Vehicles	Golf Cart	2	17,500 35,000	The golf cart will allow for employees to move equipment, tools, and supplies around the large worksites and complexed areas.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Office of Emergency Services			Budget Group: OFFICE OF EMERGENCY SERVICES Fund Type: General Fund			
1086201000	54504050	Vehicles	Propane Forklift	1	80,000 80,000	Support the new OES warehouse operations in order to prepare, mitigate and respond during emergency events.
1086201000	54904095	Capitalized Software	Software	1	56,000 56,000	The new software tracking system will allow the department to enhance the ability to track and manage assets.
Entity: County Report Category: Airports			Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: General Fund			
6315001000	54404040	Equipment	Commercial HVAC Units	3	27,000 81,000	Purchase of three commercial HVAC units for hangars at Chino Airport.
6315001000	54504050	Vehicles	Dump Truck	1	66,000 66,000	Purchase of a dump truck to be used for Chino Airport operations.
6315001000	54504050	Vehicles	Work Truck	2	47,000 94,000	Purchase of two work trucks to be used for Chino Airport operations.
Entity: County Report Category: Public Works – Transportation Special Revenue Funds			Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: Special Revenue			
6650002000	54404040	Equipment	Traffic Signal Poles	3	20,000 60,000	The department has a need for traffic signal poles to update signal intersections throughout San Bernardino County.
6650002008	54404040	Equipment	Loader Bucket Attachment	4	35,000 140,000	The budget adjustment is due to additional attachments needed.
6650002008	54404040	Equipment	Pow Blade Attachment	4	8,000 32,000	The budget adjustment is due to additional attachments needed.
6650002008	54404040	Equipment	Roller Attachment	(1)	50,000 (50,000)	The budget adjustment is due to additional attachments needed.
6650002008	54404040	Equipment	Roller Attachment	1	65,000 65,000	The budget adjustment is due to additional attachments needed.
6650002008	54404040	Equipment	Snow Blower	(1)	150,000 (150,000)	The budget adjustment is due to recent industry price increases.
6650002008	54404040	Equipment	Snow Blower	1	195,000 195,000	The budget adjustment is due to recent industry price increases.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Public Works – Transportation Special Revenue Funds				Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: Special Revenue		
6650002008	54404040	Equipment	Snow Plow Blade	1	30,000 30,000	The budget adjustment is needed for additional needs of the department.
6650002008	54504050	Vehicles	Dump Truck	(2)	350,000 (700,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Dump Truck	(1)	350,000 (350,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Dump Truck	1	420,000 420,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Dump Truck	2	385,000 770,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Heavy Duty Vehicle	(1)	300,000 (300,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Heavy Duty Vehicle	1	350,000 350,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Loader Backhoe	(1)	175,000 (175,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Loader Backhoe	1	227,500 227,500	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Operator Vehicles	(1)	45,000 (45,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Operator Vehicles	1	70,000 70,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Operator Vehicles	1	100,000 100,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Patch Trucks	(4)	450,000 (1,800,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Patch Trucks	4	585,000 2,340,000	The budget adjustment is due to recent industry price increases.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Public Works – Transportation Special Revenue Funds			Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: Special Revenue			
6650002008	54504050	Vehicles	Service Truck	1	100,000 100,000	The budget adjustment is needed for additional vehicle needs of the department.
6650002008	54504050	Vehicles	Skid Loader	(1)	150,000 (150,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Skid Loader	1	195,000 195,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	SUV	1	50,000 50,000	The budget adjustment is needed for additional vehicle needs of the department.
6650002008	54504050	Vehicles	SUV Hybrid	1	40,000 40,000	The budget adjustment is needed for additional vehicle needs of the department.
6650002008	54504050	Vehicles	Tractor	(1)	250,000 (250,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Tractor	1	350,000 350,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Transport	(1)	230,000 (230,000)	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Transport	1	350,000 350,000	The budget adjustment is due to recent industry price increases.
6650002008	54504050	Vehicles	Truck	1	60,000 60,000	The budget adjustment is needed for additional vehicle needs of the department.
Entity: County Report Category: Registrar of Voters			Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: General Fund			
6800001000	54404040	Equipment	Switch	1	36,000 36,000	Purchase of a switch needed to connect workstations and servers to the local area network.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Solid Waste – Enterprise Funds				Budget Group: OPERATIONS AND COMMUNITY SERVICES Fund Type: Enterprise		
6700004250	54104010	Improvements to Land	Improvements to Land	1	800,000 800,000	The department is requesting an increase to fixed assets for the Mid Valley Channel project.
6700004250	54104010	Improvements to Land	Improvements to Land	1	900,000 900,000	The department is requesting an increase to fixed assets for the Landers Unit 2 Phase 1A Liner project.
6700004250	54504050	Vehicles	Truck	(1)	50,000 (50,000)	The department is requesting an increase in fixed assets for industry price increases to purchase a vehicle.
6700004250	54504050	Vehicles	Truck	1	70,000 70,000	The department is requesting an increase in fixed assets for industry price increases to purchase a truck/suv.
6700004250	54504050	Vehicles	Truck	1	70,000 70,000	The department is requesting to purchase one truck/suv for operation support.
Entity: County Report Category: Fire Administration				Budget Group: FIRE PROTECTION DISTRICT Fund Type: Special Revenue		
1068052410	54404040	Equipment	PumpPod	1	92,000 92,000	Purchase of the PumpPod, which is a self-contained unit that recirculates/ recycles water, is recommended to save a considerable amount of water that is used during firefighter training exercises.
Entity: County Report Category: Mountain Regional Service Zone				Budget Group: FIRE PROTECTION DISTRICT Fund Type: Special Revenue		
6000042448	54404040	Equipment	Satellite Technology	4	30,000 120,000	Purchase of satellite technology for better cellular coverage in the Mountain Regional Service Zone.
Entity: County Report Category: North Desert Regional Service Zone				Budget Group: FIRE PROTECTION DISTRICT Fund Type: Special Revenue		
5900222442	54404040	Equipment	Self-Contained Breathing Apparatus (SCBA) Compressor	1	55,000 55,000	SCBA compressor purchase for Fire Station 22 located in Spring Valley Lake.
5900572442	54404040	Equipment	SCBA Compressor	1	55,000 55,000	SCBA compressor purchase for Fire Station 57 located in Trona.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: Flood Report Category: Flood Control Equipment				Budget Group: FLOOD Fund Type: Internal Service		
1970004140	54504050	Vehicles	Multibody Truck	1	50,000 50,000	The request is due to industry price increases.
1970004140	54504050	Vehicles	Speed Loader	1	75,000 75,000	The request is due to industry price increases.
1970004140	54504050	Vehicles	Tractor	1	50,000 50,000	The request is due to industry price increases.
1970004140	54504050	Vehicles	Water Truck	1	75,000 75,000	The request is due to industry price increases.
Entity: ICEMA Report Category: Inland Counties Emergency Medical Agency				Budget Group: OTHER AGENCIES Fund Type: Special Revenue		
1110002686	54404040	Equipment	2 Cylinder Fill Modification	1	3,898 3,898	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
1110002686	54404040	Equipment	Cylinder Fill Rack Anchoring	1	195 195	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
1110002686	54404040	Equipment	Deployed Logix XACT 3.0 HVAC	4	8,502 34,008	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
1110002686	54404040	Equipment	Electrical Connection Completion	1	603 603	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
1110002686	54404040	Equipment	Service Preventitive Maintenance	1	2,970 2,970	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
1110002686	54404040	Equipment	Winco 18kw Generator	6	7,221 43,326	The department is requesting an increase in fixed assets for hospital disaster preparedness equipment.
Entity: Special Districts Report Category: General Districts				Budget Group: SPECIAL DISTRICTS Fund Type: Special Revenue		
1050001378	54404040	Equipment	Generator (200 kw)	1	176,000 176,000	Replacement of an aging generator is vital for operations of the Water and Sanitation Districts.
1050001378	54404040	Equipment	Generator (500 kw)	1	275,000 275,000	Replacement of an aging generator is vital for operations of the Water and Sanitation Districts.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: Special Districts Report Category: General Districts			Budget Group: SPECIAL DISTRICTS Fund Type: Special Revenue			
1050001378	54504050	Vehicles	4x4 Vehicle with snow plow	1	100,000 100,000	Additional vehicle for snowplowing services is needed due to new districts being created.
1050001378	54904099	Capitalized Software	Software Purchase	1	250,000 250,000	The Water and Sanitation Division has a need to purchase software for inventory tracking purposes.
Entity: Special Districts Report Category: Park Construction – BBVRPD			Budget Group: SPECIAL DISTRICTS Fund Type: Capital Projects			
6200003161	54304030	Structures/ Improvements to Structures	Resurfacing of Tennis Courts	1	200,000 200,000	Resurfacing/reconditioning of three tennis courts as part of the Big Bear Ranch Court Renovation Project.
Entity: Special Districts Report Category: Park Districts			Budget Group: SPECIAL DISTRICTS Fund Type: Special Revenue			
2000001312	54404040	Equipment	Dump Trailer	1	22,000 22,000	Purchase of a dump trailer for CSA 20 (Joshua Tree). More cost effective for the District to purchase this trailer rather than continuing to rent.
2050001464	54304030	Structures/ Improvements to Structures	Community Center Improvement Project	1	325,000 325,000	Kitchen, bathroom, and playground upgrades at the CSA 70 Zone M Community Center in Wonder Valley.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its target percentage of timely scheduled real property Assessment Appeals in the first quarter of 2022-23. The Department anticipates that it will continue to meet its target throughout the year.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its target percentage of timely scheduled non-real property Assessment Appeals in the first quarter of 2022-23. The Department anticipates that it will continue to meet its target throughout the year.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
5 days		5.61 days	5 days					

Explanation: The Department did not meet its target for the average processing time of Board Agenda items for the first quarter of 2022-23. This was due to the high volume of items requiring processing. The Department anticipates that it will meet its target for 2022-23, as the volume of Board Agenda Items typically reduces in the second quarter.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its target of 100% of all policies and ordinances having been drafted within Board directed or requested timelines, in the first quarter of 2022-23. The Department anticipates that the target will continue to be achieved throughout 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its target of 100% of the responses rated County Counsel as satisfactory or above, in the first quarter of 2022-23. The Department anticipates the target will continue to be achieved throughout 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
500		182.25	500					

Explanation: The Department met its target of providing 182.25 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. In the first quarter, County Counsel exceeded the target and provided 182.25 hours. The Department anticipates that the target will be achieved by the end of 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
Yes		N/A	Yes					

Explanation: This award is not announced until later in the fiscal year, but the Department expects to receive the award for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
21		N/A	21					

Explanation: This measure cannot be reported until after submission of the 2023-24 Recommended Budget to the Board of Supervisors in the spring of 2023. However, the Department expects to meet the target in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
14		N/A	14					

Explanation: This measure cannot be reported until after the submission of the fee ordinance documents, which is currently scheduled for the spring of 2023. However, the Department expects to meet the target in 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
96%		96%	96%					

Explanation: The Department met its target of light-duty vehicles serviced at Fleet facilities in the first quarter and expects to continue to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
95%		95%	95%					

Explanation: The Department met its target of the percentage of Motor Pool vehicles receiving required annual preventative maintenance service for the first quarter and expects to continue to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1.4		1.5	1.4					

Explanation: The Department did not meet its target of average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities due to COVID-related staff shortages and supply chain issues. The Department expects to meet the target by fiscal year end.

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

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
9,200		3,600	9,200					

Explanation: The Department met its target in the first quarter of 2022-23 of positively impacting a total of 3,600 employees. The Labor Unit successfully negotiated four Memoranda of Understanding and eight side letter agreements were reached. The Department is on track to meet its target of 9,200 employees by the end of 2022-23.

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: *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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
12		16	24					

Explanation: The Department exceeded its target with 16 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 24 departments to reduce their average total time to hire by 12% in 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
85		29	85					

Explanation: The Department met its quarterly goal of hosting or participating in 29 education and/or wellness events. Events included information on employee and retiree benefits, commuter services ride sharing, and employee wellness, reaching 2,587 participants via in-person or virtually. Additionally, the Department launched the annual Road Map to Health Wellness Campaign. The Department is on track to meet its target of 85 events by the end of 2022-23.

MEASURE: Percentage of employees converted to electronic workflow and Work Performance Evaluations.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Implement online Work Performance Evaluations with electronic workflow approvals utilizing EMACS, the County's payroll system, by reducing paper increasing the timeliness of completion.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		0%	100%					

Explanation: The Department did not reach its first quarter goal in 2022-23 of converting to electronic workflows of Work Performance Evaluations (WPE). The Department continued to work through updates to the ePerformance module that are required prior to launching Countywide. The updates are necessary to ensure accurate reporting and processing of WPEs and step advancements. Once the updates are complete the Department will resume efforts to meet its target in December 2022, with completion of the WPE conversion estimated in March 2023. The Department anticipates achieving the target by the end of 2022-23.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
3		42	42					

Explanation: The Department met its first quarter target for 2022-23. Employee Relations continued to assist all County departments with human resources procedural enhancements that federal, state and local government guidelines required associated with the COVID-19 pandemic. Procedural changes include incorporating a comprehensive telecommuting program along with adopting, monitoring and enforcing COVID- 19 mandates. Department resources have continued to be committed to the COVID-19 pandemic, thus allowing the Department to assist all County departments with procedural challenges.

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).

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		32%	100%					

Explanation: The Department met its first quarter target in 2022-23. The Department has evaluated 911 accessibility and reporting functionality for the County's Voice over Internet Protocol (VoIP) network at 67 out of 211 (32%) locations through the first quarter. The Department expects to meet its target and complete 911 accessibility and reporting functionality and testing at the remaining County locations by the end of 2022- 23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		31%	100%					

Explanation: The Department met its first quarter target in 2022-23. The Department has completed annual calibration and testing of the County's Public Safety Radio site infrastructure for 27 out of 86 (31%) sites through the first quarter. The Department expects to meet its target and complete annual calibration and testing for the remaining sites by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
99%		100%	99%					

Explanation: The Department has exceeded this measure as the Wide Area Network (WAN) has maintained 100% uptime availability through the first quarter. The Department anticipates continuing to meet its target through the end of 2022-23.

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 duplication in which aggregation of spending could yield increased savings.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
10		3	10					

Explanation: The Department met its first quarter goal by awarding three countywide bids. Bids that promoted costs and efficiency improvements include a countywide contract for laboratory services, a countywide contract for armored car services, and a countywide contract for automobile maintenance services. The Department expects to meet its target and achieve cost or efficiency improvements through the end of 2022-23

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
287		72	287					

Explanation: The Department met its quarterly goal by conducting 72 vendor scheduled meetings and vendor interactions for business development in the first quarter. The Department expects to meet its target through the end of 2022-23.

BUDGET GROUP: **ADMINISTRATION**
PURCHASING

MEASURE: Average days from printing request to shipment of completed job.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

OBJECTIVE: *Ensure employees know that they and their work are valued. Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.*

STRATEGY: *Track on-time delivery of printing requests to ensure department needs are met. Optimize workflow to minimize completion time. Set minimum quality assurance standards that reduce the need for re-prints.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
9		6.5	9					

Explanation: The Department exceeded its first quarter goal of average days from printing request to shipment of completed job by 2.5 days. The Department expects to meet its target through the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
<2%		.93%	<2%					

Explanation: The Department met its first quarter target. The total cost of risk through the first quarter is 0.93%. This is mostly due to creating many annual purchase orders for the fiscal year in the first quarter. The Department expects to meet its target and keep the total cost of risk below 2% by the end of 2022-23.

MEASURE: Number of employees who are trained.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
2,200		1,272	2,200					

Explanation: The Department met its first quarter target. Department trained 1,272 employees through the first quarter through several online and in person course offerings. Online course offerings were conducted using the Human Resources Performance, Education, and Resource Center (PERC) Learning Management System. The Department expects to meet its target by the end of 2022-23.

BUDGET GROUP: **ADMINISTRATION**
RISK MANAGEMENT

MEASURE: Number of days from date of receipt of claim form and the mailing of initial correspondence.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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).

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
10		7.99	10					

Explanation: The Department met its first quarter target. The Department was able to provide initial correspondence to customers within 7.99 days of receiving a claim through the first quarter. This is primarily due to a decrease in COVID-19 related claims and newly added staffing. The Department expects to meet its target by the end of 2022-23.

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 exposure cases resulting in lawsuits by resolving these prelitigation.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
35%		30.77%	35%					

Explanation: The Department met its first quarter target. During the first quarter, the Department received a total of 13 potential catastrophic claims with 4 of them (30.77%) were referred to pre-litigation. The Department expects to continue to meet its target throughout 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
73%		63%	73%					

Explanation: The Department did not meet its first quarter goal in 2022-23. Arrowhead Regional Medical Center (ARMC) achieved a score of 63% to the survey question “Yes, I would definitely recommend the hospital” for the First Quarter of 2022-23. 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. This includes efforts on cleanliness of the facility by implementing Environmental Services (EVS) rounds and working with clinical teams to provide bedside reports to increase patient satisfaction.

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 CAHPS Clinician and Group 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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
81%		84%	81%					

Explanation: The Department exceeded its first quarter goal in 2022-23. 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 so this annual target 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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
95%		90%	95%					

Explanation: The Department did not meet its first quarter goal in 2022-23. ARMC achieved a score of 90% of the national average of all outcome measures, falling just short of the 95% target. ARMC continues to focus on education with clinical staff and physicians on best practices and community standardizations to meet the annual target. This includes improving patient flow and ensuring timely Emergency Department throughput. In addition, ARMC is working with the Electronic Health Record (EPIC) team to implement real-time reports that can be provided to the Emergency Department to identify and address inefficiencies.

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

MEASURE: Meet Federal requirements that the unspent CDBG grant allocation is not more than 150% of current year allocation on April 30th.

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: Through collaboration with both the cities and various County departments, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnerships Program (HOME) Federal funds are leveraged to augment various social service programs, build needed infrastructure or public facilities and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adhere to expenditure deadlines and maintain compliance with federal regulations which is indicative of residents receiving services, projects meeting construction schedules, and ensuring funds are not subject to recapture.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
Yes		Yes	Yes					

Explanation: The Department met its first quarter goal in 2022-23 and is on schedule to meet the United States Department of Housing and Urban Development's (HUD) federal requirement not to exceed 150% of the Community Development Block Grant (CDBG) current year's allocation in unspent funds within the expenditure period.

MEASURE: Percentage of Housing Grant Funds Commitment Deadlines met.

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: Through collaboration with both the cities and various County departments, CDBG, ESG Funds, and HOME Federal funds are leveraged to augment various social service programs, build needed infrastructure or public facilities, and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adhere to expenditure deadlines and maintain compliance with federal regulations which is indicative of residents receiving services, project meeting construction schedules, and ensuring funds are not subject to recapture.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its first quarter goal in 2022-23 of expending 100% of Federal Housing Grant Funds by the deadline, where the funds awarded in 2015-16 must be expended by September 2023. The funds were fully spent by July 2020.

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

MEASURE: Percentage of Federal Housing Grant funds spent by the County.

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: *Through collaboration with both the cities and various County departments, CDBG, ESG funds, and HOME Federal Funds are leveraged to augment various social service programs, build needed infrastructure or public facilities, and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adhere to expenditure deadlines and maintain compliance with federal regulations which is indicative of residents receiving services, project meeting construction schedules, and ensuring funds are not subject to recapture.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		25%	100%					

Explanation: The Department met its first quarter goal in 2022-23 of committing 25% of the HOME grant funding to community projects. The Department anticipates committing the full 100% by the year end.

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

MEASURE: Percentage of Continuum of Care Grant funds drawn down from HUD.

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 retain the number of Permanent Supportive Housing Units within San Bernardino County. Prioritize Department of Housing and Urban Development (HUD) recommendations about the allocation of Continuum of Care resources based on local priorities to maximum Continuum of Care grant award. Utilize HUD program target outcomes for evaluation purposes to ensure outcomes are achieved and all resources are effectively utilized; conduct monthly data review and project monitoring to evaluate both system wide and individual performance to meet program goals.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		48%	100%					

Explanation: The Department exceeded its first quarter target in 2022-23. The Continuum of Care (CoC) has expended 48% of its available grant funding within the Homeless Housing Assistance Program 1 (HHAP-1) CoC grant. The Department anticipates meeting the yearly target in 2022-23.

MEASURE: Percentage of Homeless Service Providers who use the Coordinated Entry System.

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: Continue to support a single point of access to housing for persons at risk or those experiencing homelessness (Coordinated Entry System) in partnership with United Way 2-1-1, homeless service providers, and HUD Emergency Solutions Grant and Continuum of Care recipients. Collaborate with the Coordinated Entry System to ensure service providers receiving HUD monies for chronic homeless are continually updating the system.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its first quarter target in 2022-23 by ensuring 100% of homeless services providers utilized the Coordinated Entry System. The Department anticipates continuing to meet the target by the end of 2022-23.

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

MEASURE: Percentage of local data captured in the Longitudinal System Analysis.

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: *Continue to increase the expertise and efficiency of the local Homeless Management Information System (HMIS). A strong HMIS will provide data at the federal level regarding the demographics and service needs of the homeless or those at risk of homelessness in our Continuum of Care.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		N/A	100%					

Explanation: The results for the Longitudinal Systems Analysis (LSA) are not available from the Department of Housing and Urban Development (HUD) until January 2023. The Department anticipates meeting the annual target of 100% once the data becomes available.

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

STRATEGY: The department invests in marketing its services to generate private investment and foster job growth, in part by developing strong local, regional, national and international business relationships.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,800		1,000	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 2022-23.

MEASURE: Number of business contacts reached through County Economic Development efforts.

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

STRATEGY: The department's attraction efforts are designed to increase awareness of countywide programs and opportunities in order to meet the needs of the clients.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
2,000		540	2,000					

Explanation: The Department exceeded the first quarter target of business contacts and expects to meet the annual target of 2,000 contacts by the end of 2022-23.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
ECONOMIC DEVELOPMENT

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: *Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs. Compete globally, regionally and locally for businesses and investment.*

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,000		22	1,000					

Explanation: The Department did not meet the first quarter target of assists due to a delay in reporting. The Department is working with vendors to get assist reports in before the cut off dates. The Department still expects to meet the target of 1,000 assists by the end of the fiscal year.

MEASURE: Number of responses or interactions generated as a result of the County's marketing 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.*

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
20,000,000		11,296,399	20,000,000					

Explanation: The Department exceeded the first quarter target of responses or interactions as a result of marketing efforts due to additional digital and social media campaigns that brought awareness and increased visitorship to the County. The Department expects to meet the target of 20,000,000 responses or interactions by the end of 2022-23.

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

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,500		401	1,500					

Explanation: The Department met its first quarter goal for 2022-23. The number of customers receiving training services was 401, exceeding the 275 quarterly goal. The Department is on target to meet the number of individuals to receive training by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,500		203	1,500					

Explanation: The Department did not meet its first quarter goal in 2022-23. The number of at-risk enrolled in the Workforce Innovation and Opportunity Act (WIOA) program was not met due to the employment rate lower in the first quarter as the program begins to ramp up and youth begin their services. However, the Department anticipates reporting higher actuals over the next three quarter as services are completed. The Department expects to meet the goal for at-risk Youth enrollment by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,000		167	1,000					

Explanation: The Department did not meet its first quarter goal in 2022-23. The number of youth employed upon completion of the Workforce Innovation and Opportunity Act (WIOA) Youth Program was not met due to the majority of the youth being employed toward the end of the year. The Department expects to meet the target of youth employment by the end of 2022-23.

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

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
20		0	20					

Explanation: The Department did not meet its first quarter target and has not yet registered any outcomes of businesses served through layoff aversion consulting services, as there are projects still in progress that will be reported in future quarters. Projects that provide layoff aversion consulting services to businesses can vary based on need and can span over a period of months, resulting in different timelines for completion. The Department does expect to meet the target of serving 20 businesses by the end of 2022-23.

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

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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
200		0	200					

Explanation: The Department did not meet its first quarter target and has not yet registered any outcomes of jobs retained through layoff aversion consulting services. However, there are still projects in progress that will be reported in future quarters which will improve the number of jobs retained. Projects that provide layoff aversion consulting services can vary based on need and span over a period of months, resulting in different timelines for completion. The Department expects to meet the target of 200 jobs retained by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
93%		42%	93%					

Explanation: The Department did not meet the first quarter goal of 2022-23. Typically, within the first quarter, staff is working on backlog from last year and is also focusing on appraisals for new construction. It is expected that the target will be achieved by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
98%		N/A	98%					

Explanation: Business Property Statements do not go out until mid-year. It is expected that the target will be achieved by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
99%		80%	99%					

Explanation: The Department did not meet the first quarter goal of 2022-23, however the Department is currently on track of completing ownership documents in the current roll year. It is expected that the target will be achieved by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
Yes		N/A	Yes					

Explanation: The Department expects to receive the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 34th consecutive year which is awarded in September. The target will be met by the end of 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
Fitch-AAA		Fitch-AAA	Fitch-AAA					

Explanation: The Department has met the first quarter goal of 2022-23. The Department currently maintains the Fitch-AAA rating and anticipates maintaining that rating throughout 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
96%		N/A	96%					

Explanation: The annual tax charge is collected in two installments. The first installment is on December 12, 2022 and the second installment is on April 10, 2023. It is expected that the target will be achieved by the end of 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		N/A	100%					

Explanation: The Department is currently on track of completing apportionments. There are twenty-one apportionments to be completed and the first apportionment is scheduled in November 2022. It is expected that the target will be achieved by the end of 2022-23.

BUDGET GROUP: **HUMAN SERVICES**
AGING AND ADULT SERVICES

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: Ensure Public Guardian provides timely and accurate financial support to Conservatees.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		100%	100%					

Explanation: The Department exceeded its target of 90% of Conservatees' bills paid within 10 days of receipt, in the first quarter of 2022-23. Appropriate staffing levels combined with additional training have enhanced the Department's ability to increase the number of payment requests processed.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
14,000		6,597	14,000					

Explanation: The Department met the quarterly target of 3,500 contacted customers due to increased efforts in community outreach participation by the Senior Information and Assistance staff. The Department anticipates meeting the target in 2022-23 by working to increase the number of in-person and virtual outreach events and new initiative programs that grants opportunities for outreach.

BUDGET GROUP: **HUMAN SERVICES**
AGING AND ADULT SERVICES

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 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 throughout 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
15		8	20					

Explanation: The Department exceeded the first quarter goal in 2022-23. Eight (8) individuals were stepped down from the State Hospital into appropriate lower levels of care. The Department anticipates it will exceed the target of 15 individuals by year end, resulting in an increase in referrals and through continuing to work collaboratively with contracted partners and a revised year end estimate.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
400		139	400					

Explanation: The Department exceeded the first quarter goal in 2022-23 by engaging and providing at least one service to 139 of 453 unduplicated homeless individuals. The Department is projecting to meet the fiscal year target of 400 unduplicated individuals.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
332,000		97,736	332,000					

Explanation: In the first quarter, the Department of Behavioral Health exceeded its quarterly target by providing services through its programs to 97,736 individuals, many of which rely on the Department for ongoing care. The Department is projecting to meet the 2022-23 target of 332,000 individuals.

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

MEASURE: Percentage of Cases Receiving First Payment Within 30 days of Order.

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: *Dedicated Early Engagement caseworkers will focus on immediately engaging 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. Continue our collaboration with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services. Expand services into the community beyond the traditional storefront and to be available at more convenient times for the families we serve. The Department will resume its outreach services at the City of Ontario library, and at the County libraries in Fontana, Highland, San Bernardino and Hesperia during early evening hours. Increase availability to customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
50%		46%	50%					

Explanation: The Department did not meet its target of 50% of cases receiving a payment within 30 days of an order being established. Case management teams continue to focus on immediate contact with customers upon the establishment of an order to ensure payments are consistent and questions are addressed timely. The Department anticipates meeting the target in 2022-23.

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

MEASURE: Total 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: Conduct a review of internal business processes, practices and policies to identify efficiencies to reduce the amount of time from case opening, to establishment of a child support order, to receipt of first payment. Enhance our relationships with employers by initiating contact within 10 days of establishment of the child support order, resulting in reduced time in receiving the first payment through income withholding, and increasing the amount of payments received. Provide early intervention on cases where payments have declined by partnering with the parents and assisting them with strategies to get their cases back on-track. Continue our collaboration with Workforce Development in assisting unemployed and underemployed customers with job services so they can meet their child support obligations.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
\$204,000,000		\$45,989,564	\$204,000,000					

Explanation: The Department did not meet its target for the first quarter of 2022-23. Collections were lower than expected due to reduced intercepts of income tax refunds and unemployment benefits. The Department will continue to focus on providing early intervention to remove barriers such as unemployment or underemployment and enhancing caseworker to customer relationships. The Department anticipates meeting its target by the end of 2022-23.

MEASURE: Amount of Child Support Collected For Every 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: Implement efficiencies in department processes in order to increase collections and improve cost effectiveness. Partner with programs in the county and community to assist parents in removing barriers to paying child support, thus increasing collections.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
\$3.55		\$4.22	\$3.55					

Explanation: The Department exceeded its target of collecting \$3.55 of child support for every dollar expended. This is due to the Department having numerous staff vacancies, which improves efficiency in the near term by lowering expenses. The Department will fill these vacancies and bring staffing up to a sustainable level; as expenses increase, this measure will decrease. Thus, maintaining the current year-end target is appropriate.

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM – 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 para- professionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
2,000		391	1,800					

Explanation: The Department did not meet its first quarter target of 500 families involved with a Parent Partner. In the first quarter, 391 families were involved with the parent partner program, which links parents whose children are being removed by the Court with Peer and Family Assistants. While the Department has continued to implement practices to increase client outreach in an effort to increase participation in this valuable program, and expects to see an increase in the number of families involved with a parent partner over the course of the next three quarters, CFS only anticipates reaching 1,800 families involved with the program in 2022-23.

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 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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,000		133	700					

Explanation: The Department did not meet its first quarter target of 250 Resource Family Homes approved. The COVID pandemic has continued to impact the number of families willing to become resource families, which provides a home-based setting for children in foster care. Staff shortages have further reduced the number of homes that can be approved. Children and Family Services is increasing community awareness of the need for caregivers through outreach activities, and is exploring options such as contract agencies to increase home approval. CFS is anticipating only 700 resource family homes approved in 2022-23.

BUDGET GROUP: **HUMAN SERVICES**

HUMAN SERVICES ADMINISTRATIVE CLAIM – 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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
15,000		1,990	10,000					

Explanation: The Department did not meet its first quarter target of 3,750 children impacted by Child and Family Team (CFT) meetings in 2022-23, which brings together a multi-disciplinary team to address the continuing needs of children in care. In the first quarter, 1,990 team meetings were conducted. CFS is continuing to provide training and resources to staff to enable them to increase CFT meetings, both through our contracted provider and in house. The Department is increasing the number of Administrative Social Workers in each office, which provides additional staff to research and complete the necessary paperwork for a CFT to move forward. CFS is only anticipating reaching 10,000 child and family team meetings in 2022-23.

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM – 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 the Rapid Rehousing model.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
200		53	200					

Explanation: The Department exceeded the first quarter goal in 2022-23. The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families. CalWORKs customers experience a range of situations that present barriers to maintaining housing, which prevents a parent's ability to obtain/maintain employment to become self-sufficient. The goal of the program is to assist families with quickly obtaining permanent housing and provide wrap-around supports to promote housing retention. The Transitional Assistance Department (TAD) anticipates continued success and meet the annual target as well in 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
40%		36%	40%					

Explanation: The Department did not meet the first quarter goal in 2022-23. During the first quarter, 36% of Welfare to Work (WTW) participants were engaged in a mandated Federal WTW activity. Due to regulatory changes related to COVID-19 and recent legislated changes, the Department fell slightly short of the 40% target. The Department is reengaging customers to increase WTW activity participation strategies include utilizing Vocational Education training, reengagement of sanctioned customers, the expansion of subsidized employment activities, and participation incentives. TAD anticipates meeting the 40% target in 2022-23.

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM – 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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
7%		3.9%	7%					

Explanation: The Department has met the first quarter goal in 2022-23. TAD continues to review and analyze case errors and roots causes and utilize a specialized unit of staff who review and correct cases, in an effort to strengthen processes through analysis and reevaluation, along with re-emphasizing quality casework. TAD is working diligently to keep the error rate below 7% and expects to meet the annual target in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
6,800		N/A	6,800					

Explanation: Volunteer Income Tax Assistance (VITA) preparations are underway for the tax season beginning January 2023. Preparations include confirming site locations, staff recruitment and additional training updates needed to support the expected locations. VITA Site Coordinator training to begin in December 2022. The Department anticipates meeting its annual target of 6,800 taxpayers served in 2022-

BUDGET GROUP: **HUMAN SERVICES**
PRESCHOOL SERVICES

MEASURE: Percentage of children identified at the beginning of the year as obese or overweight whose BMI 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 in an effort to promote a healthy lifestyle. Promote nutrition education programs for parents at each school site. Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule. Decrease the number of children who are identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's height and weight.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
60%		N/A	60%					

Explanation: Information regarding improvement in students' BMI classification will not be available until December 2022 for the second quarter report, when the data from the second assessment are compared to the baseline data. The final assessment will take place in March 2023 with data available for the third quarter report. The Department expects to meet the target by the end of 2022-23.

MEASURE: Percentage of children not meeting developmental expectations in literacy skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile 2015 assessment tool.

GOAL: PROMOTE THE COUNTYWIDE VISION

OBJECTIVE: Create an internal initiative to re-familiarize all staff with the Countywide Vision and its elements groups.

STRATEGY: Promote school readiness. 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." Support the Vision2Read Initiative. Identify the number of Head Start/State Preschool children ages 3–5 not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills on the first quarter's assessment, and reduce this count by 55% by June 30, 2023.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
55%		N/A	55%					

Explanation: Information regarding student improvement in meeting developmental expectations for literacy skills will not be available until December 2022 for the second quarter report, when the data from the second assessment are compared to the baseline data. The final assessment will take place in March 2023 with data available for the third quarter report. The Department expects to meet the target by the end of 2022-23.

BUDGET GROUP: **HUMAN SERVICES**
PRESCHOOL SERVICES

MEASURE: Percentage of children not meeting developmental expectations in social emotional skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile 2015 assessment tool.

GOAL: PROMOTE THE COUNTYWIDE VISION

OBJECTIVE: Create an internal initiative to re-familiarize all staff with the Countywide Vision and its elements groups.

STRATEGY: Promote school readiness. 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.” Identify the number of Early Head Start children ages 18–36 months not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in social emotional skills on the first quarter’s assessment, and reduce this count by 30% by June 30, 2023.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
30%		N/A	30%					

Explanation: Information regarding student improvement in meeting developmental expectations for social emotional skills will not be available until December 2022 for the second quarter report, when the data from the second assessment are compared to the baseline data. The final assessment will take place in March 2023 with data available for the third quarter report. The Department expects to meet the target by the end of 2022-23.

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. Enhance the referral process of enrollment with Children and Family Services.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
415		152	415					

Explanation: The Department met its first quarter goal for 2022-23. The Department enrolled a total of 152 foster children in various programs during the first quarter, exceeding the quarterly goal of 104 enrollments. The Department expects to achieve the target by the end of 2022-23.

BUDGET GROUP: **HUMAN SERVICES**
PUBLIC HEALTH

MEASURE: Percentage of food facilities that utilize the Compliance Manager tool for electronic management of food handler licenses.

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: *Convert Food Handler Card program into an electronic program. Environmental Health Services will team up with State Food Safety to create the Compliance Manager tool. This tool is free of charge to food facility establishments and allows electronic storage and management of an establishment's food handler licenses.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
60%		4%	60%					

Explanation: The Department did not meet its target during the first quarter of 2022-23. Of the 10,127 eligible facilities, only 373 facilities opted-in to the Compliance Manager tool. Obstacles to increased use are lack of comfort with the technology, gaps in the technical knowledge required to implement the new tool, and a lack of incentive to switch from the current process. Department management is working to resolve these obstacles with a revised implementation process and increased outreach & education. The department anticipates meeting the target by the end of 2022-23.

BUDGET GROUP: **HUMAN SERVICES**
PUBLIC HEALTH

MEASURE: Conduct a Community Health Improvement Planning process.

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: Summarize key findings from the 2020 Data Report to determine critical issues and collaborate with partners to identify policies that must be addressed for improving community health. Coordinate with multi-sector partners to analyze data to formulate overarching goal statements for each strategic issue and identify cross-cutting strategies for addressing key priority areas. Develop procurement to solicit contractors to provide support and expertise in the development/update of the Community Transformation Plan. Work with partners and consultant to coordinate the planning activities/tasks for updating the Community Transformation Plan.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		25%	100%					

Explanation: The Department did not reach its target in the first quarter of 2022-23. It has hired a consultant to lead community planning in the development of a Community Health Assessment (CHA). The Department currently is collecting secondary data, planning a community survey for primary data collection, and is assessing its internal infrastructure's capacity for supporting activities that advance health equity. Once the CHA data collection process has been completed, the Community Vital Signs initiative will meet to analyze the CHA data and identify strategic issues. This will inform and begin the Improvement Planning Process. The Department anticipates the process will be completed by the end of 2022-23.

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).

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
729		721	729					

Explanation: The Department began 2022-23 with 720 Rescue Group Partners (RPGs) and intends to increase this number to 729 by engaging approximately 8 RPGs per quarter. The Department exceeded the target for the first quarter of 2022-23 by engaging 21 RPGs, exceeding the quarterly goal. The Animal Care program continues to recruit RPGs and is on track to meet the target by the end of 2022-23.

BUDGET GROUP: **HUMAN SERVICES**
VETERANS AFFAIRS

MEASURE: Percentage of VSO 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 (VSO) meet the federal mandate for completion of 15 hours of continuing education per year.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: Veterans Affairs met the first quarter target in 2022-23. Department staff receive ongoing training required to meet the annual 15 hour goal of continuing education to maintain Federal accreditation and expects to meet the target at year-end.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
85%		88%	85%					

Explanation: Veterans Affairs exceeded the target for the first quarter of 2022-23 despite multiple Veterans Service Officer (VSO) vacancies and leaves of absence. These vacancies have since been filled and the Department expects to meet the target at the end of 2022-23.

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 efficient case management and resolution of claims.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: Veterans Affairs met the first quarter target in 2022-23. The Department continues its focus on maintaining current caseloads and expects to meet the target in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
7,000		1,688	7,000					

Explanation: The Department did not meet its first quarter goal of 2022-23. The Department provided services to 1,688 victims of crime and did not meet its target of serving 1,750 victims. The Department anticipates meeting its annual target of serving 7,000 victims of crime in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,600		476	1,600					

Explanation: The Department exceeded its first quarter goal of 2022-23 of serving 400 child victims of crime by providing services to 476 children. The Department anticipates meeting its annual target of serving 1,600 victims of crime in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		82%	90%					

Explanation: The Department did not meet its target of reviewing 90% of arrest reports within 90 days during the first quarter of 2022-23. The Department reviewed 82% of arrest reports within 90 days after initiation into the Department's case management system. The Department anticipates meeting its annual target of 90% in 2022-23.

BUDGET GROUP: **LAW AND JUSTICE**
LAW AND JUSTICE GROUP ADMINISTRATION

MEASURE: Number of individuals diverted to the contracted Misdemeanor Diversion 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: *Establish and maintain accountability-based programs designed to reduce recidivism among adults who are referred by law enforcement personnel or agencies.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
400		66	400					

Explanation: The Department did not meet its target for the first quarter of 2022-23, diverting 66 individuals to the contracted Misdemeanor Diversion Program. Participation appears to continue to be significantly impacted by the COVID-19 pandemic. However, the Department expects to meet its 2022-23 target at fiscal year-end.

MEASURE: Percentage of individuals who completed the contracted Misdemeanor Diversion 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: *Establish and maintain accountability-based programs designed to reduce recidivism among adults who are referred by law enforcement personnel or agencies.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		89%	90%					

Explanation: The Department has not met its target for the percentage of individuals who completed the contracted Misdemeanor Diversion Program for the first quarter of 2022-23. The Department expects to meet its 2022-23 target at year-end.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
99.00%		99.62%	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 for 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
97.88%		98.29%	97.88%					

Explanation: The Department exceeded its target of 97.88% of new juvenile supervision cases assessed within 60 days or the first quarter. The Department expects to meet its target for 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
24.00%		21.01%	24.00%					

Explanation: The Department exceeded its target of 24.00% of adult cases recidivating for the first quarter. The Department expects to meet its target in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
29.20%		22.31%	29.20%					

Explanation: The Department exceeded its target of 29.20% of juvenile cases recidivating for the first quarter. The Department expects to meet its target in 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
2.00%		1.44%	2.00%					

Explanation: The Department did not meet its target of 2.00% felony cases closed with a trial for the first quarter, primarily due to serious cases resolving earlier in the litigation process. The Department expects to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
0.50%		0.52%	0.50%					

Explanation: The Department exceeded its target of 0.50% misdemeanor cases closed with a trial for the first quarter and expects to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80%		92%	80%					

Explanation: The Department exceeded its target of 80% of felony cases resolved within 270 days of appointment during the first quarter, primarily due to early resolution of serious cases. The Department expects to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
86%		83%	86%					

Explanation: The Department did not meet its target of 86% of misdemeanor cases resolved within 180 days of appointment for the first quarter, primarily due to COVID-19 pandemic-related continuances. The Department expects to meet its target for 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,250		451	1,250					

Explanation: The Department exceeded its first quarter target of 312 Social Service Practitioner referrals for adult cases. The Department expects to meet its target for 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
460		179	460					

Explanation: The Department exceeded its target for the number of illegal cannabis cultivations eradicated for the first quarter. The Department expects to meet its target to eliminate 460 illegal cannabis cultivations for 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
8,000		2,244	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 Homeless Outreach and Proactive Enforcement (HOPE) team made 839 contacts with homeless individuals, which led to 536 referrals for assistance, of which 283 were assisted and 68 resulted in housing. In addition, the Innovative Remote Onsite Assistance Delivery (InnROADs) project made 873 contacts with individuals with a severe mental illness who are at risk of homelessness, experiencing homelessness, or are chronically homeless, which led to 561 referrals and ten placements. Lastly, the Sheriff's Transitional Assistance Re-entry Team (START) made 532 contacts, which led to 270 referrals and one placement. The Department expects to meet its goal of contacting 8,000 individuals who are homeless or at-risk of homelessness for 2022-23.

BUDGET GROUP: **LAW AND JUSTICE**
SHERIFF/CORONER/PUBLIC ADMINISTRATOR

MEASURE: Number of participants who complete the 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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
250		72	250					

Explanation: The Department exceeded its target in the first quarter of 2022-23, as 72 justice-involved individuals completed the Family Attachment Interventions Through Healing Solutions (FAITHS) - Throughcare program. The program 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 resources while in custody and for a period of time following release. The Department expects to meet the goal of having 250 justice-involved participants complete the FAITHS program for 2022-23.

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 on a routine schedule (i.e. scales, gas pumps).

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80%		16%	80%					

Explanation: Agriculture Weights and Measures (AWM) did not meet the target for percentage of registered devices in first quarter of 2022-23. AWM inspected 16% of the total registered devices. This was the result of staffing vacancies in the Consumer Protection program. AWM is currently recruiting for the program and anticipates meeting the target by year end.

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 a minimum number of traps per month.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
7,789		8,173	7,789					

Explanation: AWM exceeded the target for average number of monthly trap services performed in the first quarter of 2022-23. Seasonal traps were placed in June 2022, this resulted in the addition of approximately 1,181 trap services performed per month for the months of July and August. AWM expects to meet the target by year end.

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: *Partner with state agencies to perform annual safety compliance inspections at pesticide companies with a target inspection goal of 80% of the locations.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80%		22%	80%					

Explanation: AWM exceeded the target for percentage of pesticide company locations inspected in the first quarter of 2022-23. AWM inspected 22% of the locations. The Department expects to meet the target by year end.

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AIRPORTS

MEASURE: Percentage of infrastructure deficiencies and preventative maintenance funded by 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. Continue to develop and maintain focus on structured and preventative maintenance programs to address infrastructure deficiencies.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
20%		5%	20%					

Explanation: The Department has met its target for the percentage of infrastructure deficiencies and preventative maintenance utilizing Federal Funding in the first quarter. The Department expects to meet the target by 2022-23.

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. Closely monitor existing airport business to ensure continued success while working with the Real Estate Services Department to assist occupants with keeping their lease payment current.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
25%		5%	25%					

Explanation: The Department has not met its target for percentage of new real estate opportunities for commercial use in the first quarter of 2022-23. One property has been offered at this time with an anticipation of an additional property being available in the second quarter. The Department expects to meet the target by 2022-23.

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AIRPORTS

MEASURE: Percentage of facility maintenance requests provided an initial inspection and evaluation within 24 hours.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Evaluate and inspect tenant initiated facility maintenance requests within 24 hours of submission.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
95%		90%	95%					

Explanation: The Department has not met its target for percentage of facility maintenance requests. This is primarily due to two maintenance staff departing and excessive heat created a high number of requests in a short amount of time. All requests have been met at this time. The Department expects to meet the target by 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met the target in the first quarter of 2022-23. All County Library desktop computers were within the four-year life cycle at the end of the first quarter. The department expects to meet its target for 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
180,000		52,575	180,000					

Explanation: The Department exceeded the target in the first quarter of 2022-23, for the number of attendees at branch Library programs. The County Library accomplished 29% of the 2022-23 projection with 52,575 attendees to branch library Summer Reading Programs. The County Library has returned to its full schedule of in-person programs and services, and expects to meet its target in 2022-23.

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
800,000		217,162	800,000					

Explanation: The County Library exceeded its goal for number of digital materials checked out in the first quarter. The County Library accomplished 27% of the 2022-23 projection with 217,162 digital items circulated. The County Library expects to meet its target in 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
COUNTY MUSEUM

MEASURE: Number of general 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 and store sales at all museum sites.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80,000		15,948	80,000					

Explanation: The Department did not meet its target for the first quarter; however, attendance was comparable to previous years. With upcoming spring fieldtrips, new large-scale exhibit offerings, and the return of large museum-sponsored events that had been postponed due to COVID, the Department expects to meet the 2022-23 target by year-end.

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 attract donations and grants to the museum. Develop partnerships with key regional corporations, foundations, and government funding agencies to secure funding and programmatic sponsorships.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
\$200,000		\$0	\$200,000					

Explanation: The annual contribution from the Museum Association in the amount of \$200,000 is expected in the fourth quarter of 2022-23.

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: 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: *Work with school districts, private and parochial schools to increase field trip attendance.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
190		12	190					

Explanation: The Department did not meet its target for the first quarter as expected due to school groups not scheduling field trips since these were primarily summer months. The Department expects to meet the 2022-23 target by year end as schools begin to reserve field trips again.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
LAND USE SERVICES

MEASURE: Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 90 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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
85%		94%	85%					

Explanation: The Land Use Services – Planning division exceeded the first quarter target of completeness determination for simple planning applications and expects to meet its target in 2022-23.

MEASURE: Complete initial residential plan reviews within 3 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

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80%		99%	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 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
LAND USE SERVICES

MEASURE: Complete initial small miscellaneous plan reviews within 2 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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
85%		98%	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 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PROJECT AND FACILITIES MANAGEMENT

MEASURE: Reduce old or outstanding work orders in Archibus software by 25% each quarter.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Investigate all open work orders, determine if complete or outstanding, prioritize and close in a timely manner.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
25%		26%	25%					

Explanation: The Department met the target number of work orders this quarter. It is expected that the annual target will be achieved by the end of 2022-23.

MEASURE: Percentage of projects completed without budget adjustments within one year of annual budget approval.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Develop standards of practice that improves cost estimating. Establish new "Project-Coordination" kick-off meetings with PFMD Team and Departments. Create a formal agenda for weekly meetings. Work with Departments to submit project requests in a balanced manner throughout the year.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		N/A	90%					

Explanation: All Fiscal Year 2022-23 projects are currently active and no projects have been closed during the first quarter. It is expected that the annual target will be achieved by the end of 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PROJECT AND FACILITIES MANAGEMENT

MEASURE: Percentage of County Departments who received project estimates within 3 weeks of request.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Monitor employee productivity levels. Conduct annual customer service survey which will allow departments to provide feedback. Utilize on call estimating vendors as necessary to balance workload.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		97%	90%					

Explanation: The Department met its target for the first quarter of 2022-23. It is expected that the annual target will be achieved by the end of 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80		80	80					

Explanation: The Department achieved a Pavement Condition Index (PCI) rating of 80 through the first quarter of 2022-23 by maintaining good road conditions through preventative maintenance and rehabilitation. The Department 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 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
2%		0.74%	2%					

Explanation: The Department completed four construction projects through the first quarter of 2022-23, utilizing .74% in contingency dollars which is lower than the Department's 2022-23 target of 2%. The Department has exceeded its target of contingency dollars spent as a percentage of contract cost and is on track to meet the annual target by the end of 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PUBLIC WORKS

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
85%		100%	85%					

Explanation: The Department completed four out of four construction projects on time through the first quarter of 2022-23, resulting in 100% of construction projects completed on time. The Department has exceeded its target of construction projects completed on time for 2022-23 and is on track to meet the annual target by the end of 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REAL ESTATE SERVICES

MEASURE: Utilize a Market Study (Competitive Set Analysis) to negotiate real property transactions.

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. Compete globally, regionally and locally for businesses and investment.*

STRATEGY: *Negotiate the best possible lease terms including rent, based on the market conditions in a given area on privately owned County occupied property. 100% Competitive Analysis for each lease to ensure RESD is getting the best possible deal at a given location.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its goal for Market Analysis and adjusting for economic conditions to obtain the best possible lease terms under the conditions indicated by the customer departments. It is expected that the annual target will be achieved by the end of 2022-23.

MEASURE: Complete valuation (on sale or purchase) requests within 9 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 timely and negotiate favorable acquisitions and dispositions deal points for the County. Appraisal tracking log currently in place which measures the timing of appraisal requests.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
75%		100%	75%					

Explanation: All valuations have been completed within nine months of authorization to proceed after all requested materials have been received. It is expected that the annual target will be achieved by the end of 2022-23.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REAL ESTATE SERVICES

MEASURE: Percentage of lease renewal processes initiated no later than 9 months prior to the termination date.

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

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

STRATEGY: *Renew leases or relocate County departments prior to lease termination date.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department has contacted all customer departments at least nine months prior to lease termination date to address the lease termination dates and recommendations regarding Capital Improvement Program, lease renewals or relocation protocols. It is expected that the annual target will be achieved by the end of 2022-23.

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 “open to the public” externally hosted events, internally hosted county sponsored events, and externally-hosted private events. Promote Regional Parks as a venue for special events to event organizers and outside organizations needing open space and facilities for “open to the public” externally hosted events and externally-hosted private events. Promote and grow internally hosted county-sponsored events to ensure all events provide a positive revenue stream.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
50		8	50					

Explanation: Regional Parks did not meet its target for the number of Special Events in the first quarter of 2022-23. The Department expects to reach its goal of 50 events by the end of 2022-23 and has 16 events scheduled in the month of October 2022 alone. The Department is experiencing a trending increase in the number of events being scheduled.

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. Promote camping opportunities to local youth groups and event organizers. Implement recreational vehicle camping rental program.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
20,000		5,181	20,000					

Explanation: Regional Parks exceeded its target for the number of camping reservations in the first quarter of 2022-23. Higher numbers of camping reservations are anticipated at facilities without swim complexes in the cooler months, ensuring that Regional Parks should meet its annual target.

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 Glen Helen, Cucamonga-Guasti, and Yucaipa Regional Parks and their swim facilities to encourage increased swim facility entry. Increase social media presence to increase swim facility entry.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
\$2,700,000		\$575,632	\$2,700,000					

Explanation: Regional Parks did not meet its target for revenue from entry fees in the first quarter of 2022-23. 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 expects to meet the target by the end of 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
5		4	5					

Explanation: The Department exceeded the target of processing voter registrations within 5 business days from receipt, in the first quarter of 2022-23. The Department expects to continue this success and meet the target in 2022-23.

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. By 2024-25, resolve ballot designation requests within an average of 5 business days from the candidate's first submission of proposed designations to the Department.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
5		4	4					

Explanation: The Department exceeded the target of 5 business days to resolve ballot designation requests for the November 2022 General Election and resolved ballot designation requests in 4 days, in the first quarter of 2022-23. No elections have been called for the remainder of the fiscal year that would result in the Department providing additional candidate filing services. Therefore, the Department has exceeded the target in 2022-23.

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 2024-25, deliver voter information guides to the U.S. Postal Service for mailing by the 35th day before Election Day to 80% 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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
80%		N/A	80%					

Explanation: The results of this measure cannot be reported until the delivery of the Voter Information Guides for the November 2022 General Election which occurs in the second quarter (October 2022). However, the Department anticipates meeting the target in 2022-23.

BUDGET GROUP: **COUNTY FIRE**
FIRE PROTECTION DISTRICT

MEASURE: Percentage of new businesses inspected.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Comply with California Health and Safety Code sections 13146.2 and 13146.3 by inspecting all new businesses.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department met its goal in the first quarter of 2022-23. The San Bernardino County Fire Protection District's (SBCFPD) Office of the Fire Marshal (OFM) inspected 100% of new businesses, to ensure code compliance. Pursuant to California Health and Safety (H&S) Code sections 13146.2 and 13146.3, OFM will continue inspecting all new businesses and fully expects to achieve its target in 2022-23.

MEASURE: Percentage of eligible costs approved for reimbursement.

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: Seek reimbursement from the California Governor's Office of Emergency Services (Cal OES) and CAL FIRE for staff time/labor and equipment deployed for any emergency activity response.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
75%		75%	75%					

Explanation: The Department met its goal in the first quarter of 2022-23. As a result of receiving approval of two claimable incidents from the California Office of Emergency Services (Cal OES), SBCFPD's actual percentage of eligible costs approved for reimbursement through the first quarter of 2022-23 was 75%. As this is expected to continue, County Fire's target will be achieved in 2022-23.

BUDGET GROUP: **COUNTY FIRE**
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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
75%		85%	75%					

Explanation: The Department exceeded its goal in the first quarter of 2022-23 by reviewing 85% of business plan submissions. Per the State of California's Certified Unified Program Agencies (CUPA) requirements, permitted facilities must annually submit facility and chemical data for review. The Department expects to maintain this progress and meet the year-end goal in 2022-23.

BUDGET GROUP: **FLOOD CONTROL DISTRICT**
SAN BERNARDINO COUNTY FLOOD CONTROL DISTRICT

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
90%		86%	90%					

Explanation: The Department did not meet its goal in the first quarter of 2022-23, due to the September 2022 storm event. Twenty 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 86%, however the District is on track to meet the annual target by the end of 2022-23.

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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department achieved its target of reviewing 100% of air transports in the first quarter of 2022-23 and expects to meet its target at year end.

MEASURE: Publish annual 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.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
3		N/A	3					

Explanation: The final report will not be available until the end of 2022-23. It is expected that the target will be achieved by the end of the year.

BUDGET GROUP: **OTHER AGENCIES**

INLAND COUNTIES EMERGENCY MEDICAL AGENCY

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.*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
100%		100%	100%					

Explanation: The Department achieved its target of reviewing 100% of applicable cardiac arrest cases for the first quarter and expects to meet its target in 2022-23.

BUDGET GROUP: **OTHER AGENCIES**

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

MEASURE: Number of IHSS Registry Caregivers trained in CPR / 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 trained IHSS Registry providers to better assist IHSS recipients to remain in their home. Increase the number of trained residents in San Bernardino County to be a part of a more qualified workforce.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
55%		53%	55%					

Explanation: The Department did not meet its target for the first quarter. CPR and First Aid training are provided via the State-sponsored Career Pathways program, a program available for IHSS care providers to enhance their ability to care for IHSS clients and advance their careers. The Department expects participation in Career Pathways to increase, causing the performance target to be met by the end of 2022-23.

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 which adds economic value within San Bernardino County.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
10 days		14 days	10 days					

Explanation: The Department did not meet its target for the first quarter of 2022-23. Multiple vacancies in the department have impacted payroll processing time. These vacancies currently are being filled and additional staff time will be dedicated to payroll processing. The Department anticipates meeting the target by the end of 2022-23.

BUDGET GROUP: **OTHER AGENCIES**

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

MEASURE: Number of qualified providers in the metropolitan and rural areas of the County.

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 number of qualified providers in the IHSS Registry to be able to refer to IHSS recipients*

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
1,600		1,601	1,600					

Explanation: The Department exceeded the target for the first quarter despite experiencing provider turnover including that related to the COVID-19 Pandemic. Recruitment efforts continue to be effective, and the Department expects to meet its target by the end of 2022-23.

BUDGET GROUP: **SPECIAL DISTRICTS**
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 recreational activities for visitors of the following park districts: Big Bear Valley Recreation and Park District (including Big Bear Alpine Zoo), Bloomington Recreation and Park District, County Service

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
220,000		67,431	220,000					

Explanation: The Department exceeded its target for the first quarter of 2022-23. The number of park visitors participating in recreational activities through the first quarter was 67,431. This number reflects the creation of several new programs that have resulted in many people returning to the parks on a regular basis. This is especially prevalent in Bloomington with opening of the new Ayala Park and the related opportunities for the community to partake. As a result, the Department expects to maintain this success and achieve its target at the end of 2022-23.

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 State requirement by annually cleaning or inspecting at least 20% of the sewer collection system for the applicable Board-Governed County Service Areas.

2022-23 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2022-23 Actual
20%		2.3%	20%					

Explanation: The Department did not meet its target for the first quarter of 2022-23. The actual percentage of total sewer collection cleaned or inspected was only 2.3%, as available staff was redirected to other project priorities. Although the Department did not meet its target for the first quarter, staffing deficiencies are expected to be temporary and the Department expects to meet the 20% target by the end of 2022-23.

County General Fund – Adjustments by Sources and Requirements

Revenue / Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
4000	Taxes	\$1,116,439,036	\$10,246,746	\$1,126,685,782
4010	Licenses, Permits, and Franchises	\$6,647,500	\$0	\$6,647,500
4020	Fines, Forfeitures, and Penalties	\$5,455,400	\$0	\$5,455,400
4030	Revenue From Use of Money and Property	\$44,926,690	\$377,751	\$45,304,441
4040	Intergovernmental Revenues – State	\$466,594,185	\$14,934,078	\$481,528,263
4045	Intergovernmental Revenues – State Realignment	\$918,447,264	\$55,551,545	\$973,998,809
4050	Intergovernmental Revenues – Federal	\$787,297,644	\$42,445,941	\$829,743,585
4060	Intergovernmental Revenues – Other	\$26,000	\$0	\$26,000
4070	Charges for Current Services	\$534,466,417	\$11,294,753	\$545,761,170
4075	Charges for Current Services – Fee Ordinance	\$75,304,981	\$1,574,810	\$76,879,791
4080	Other Revenue	\$17,717,025	(\$56,526)	\$17,660,499
4090	Other Financing Sources	\$113,156,988	\$2,108,217	\$115,265,205
	Revenue	\$4,086,479,130	\$138,477,315	\$4,224,956,445
X1	Use of Reserves	\$40,146,189	\$12,361,022	\$52,507,211
X2	Fund Balance	\$495,566,077	\$0	\$495,566,077
	Additional Available Financing	\$535,712,266	\$12,361,022	\$548,073,288
	Total Available Sources	\$4,622,191,396	\$150,838,337	\$4,773,029,733
5100	Salaries and Benefits	\$1,869,943,734	\$51,184,135	\$1,921,127,869
5140	Earned Leave	\$4,442,368	\$0	\$4,442,368
5200	Services and Supplies – General	\$768,990,532	\$29,790,367	\$798,780,899
5241	Services and Supplies – Data Processing/Facility Charges	\$51,652,167	\$6,200	\$51,658,367
5294	Services and Supplies – Travel and Related Costs	\$10,551,624	\$88,223	\$10,639,847
5300	Other Charges – General and Debt Service	\$1,190,855,354	\$79,856,781	\$1,270,712,135
5400	Capital Outlay – Land	\$0	\$0	\$0
5430	Capital Outlay – Structures/Improvements to Structures	\$628,822	\$0	\$628,822
5440	Capital Outlay – Equipment	\$9,855,500	\$2,933,214	\$12,788,714
5450	Capital Outlay – Vehicles	\$14,352,283	\$605,054	\$14,957,337
5490	Capital Outlay – Capitalized Software	\$514,900	\$120,500	\$635,400
5530	Other Financing Uses – Operating Transfers Out	\$235,927,976	\$23,566,413	\$259,494,389
5540	Intra Entity Reimbursement Out	\$229,918,870	\$4,890,095	\$234,808,965
5541	Intra Entity Reimbursement In	(\$297,331,251)	(\$11,133,824)	(\$308,465,075)
	Expense	\$4,090,302,879	\$181,907,158	\$4,272,210,037
5600	Contingencies	\$351,424,011	(\$47,787,835)	\$303,636,176
	Contingencies	\$351,424,011	(\$47,787,835)	\$303,636,176
X3	Contributions to Reserves	\$185,664,506	\$11,519,014	\$197,183,520
	Additional Requirements	\$185,664,506	\$11,519,014	\$197,183,520
	Total Available Requirements	\$4,627,391,396	\$145,638,337	\$4,773,029,733

County General Fund – Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
Contingencies			
Contingencies	\$351,424,011	(\$47,787,835)	\$303,636,176
Mandatory Contingencies (Less)			
(1.5% of Locally Funded Appropriation)	(\$14,857,526)		(\$14,857,526)
Contingencies Set-Aside by the Board (Less)			
2023 Budget: MOU One-Time Costs	(\$33,600,000)		(\$33,600,000)
Approved Board Set Asides for Fire/Rewards	(\$182,000)		(\$182,000)
2023 Budget: MOU Ongoing Costs	(\$2,839,426)		\$2,839,426
Prior Year Encumbrances	(\$18,742,368)		(\$18,742,368)
Vaccine Incentive GF Share of Costs	(\$4,791,380)		(\$4,791,380)
	\$276,411,311	(\$47,787,835)	\$228,623,476

County General Fund – Reserves

General Purpose Reserve		Approved 2022-23		Recommended 2022-23		June 30, 2023 Estimated Balance
Reserve Name	June 30, 2022 Actual Balance	Contribution	Uses	Contribution	Uses	
General Purpose Reserve	\$183,945,190	\$14,155,157				\$198,100,347
Subtotal:	\$183,945,190	\$14,155,157				\$198,100,347

Specific Purpose Reserves		Approved 2022-23		Recommended 2022-23		June 30, 2023 Estimated Balance
Reserve Name	June 30, 2022 Actual Balance	Contribution	Uses	Contribution	Uses	
Annual Elections Cycle Reserve	\$0			\$6,775,110		\$6,775,110
Assessor SSCA Reserve	\$0					\$0
Asset Replacement	\$34,891,487	\$9,003,251	(\$7,500,000)		(\$8,280,000)	\$28,114,738
Bloomington Community Benefit/ Improvement Reserve	\$36,863	\$463,550		\$60,000		\$560,413
Body Camera Implementation Project	\$5,295,717				(\$1,483,246)	\$3,812,471
Capital Projects: 825 East 3rd Street	\$0					\$0
Capital Projects: Animal Care Facility	\$9,900,000	\$35,000,000	(\$9,900,000)			\$35,000,000
Capital Projects: Archives Acquisition	\$1,712,473		(\$692,941)	\$401,851		\$1,421,383
Capital Projects: Building Replacement Reserve	\$20,000,000	\$30,000,000				\$50,000,000
Capital Projects: CGC Board Chambers	\$0					\$0
Capital Projects: ISD Building Acquisition	\$0					\$0
Capital Projects: Juvenile Dependency Court Building	\$0					\$0
Capital Projects: Valley Dispatch Center	\$0					\$0
Capital Projects: Big Bear Alpine Zoo	\$1,700,000					\$1,700,000

Specific Purpose Reserves

Reserve Name	June 30, 2022 Actual Balance	Approved 2022-23		Recommended 2022-23		June 30, 2023 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Capital Projects: Rim Forest Drainage	\$0					\$0
Chino Airport Development Plan Reserve	\$250,000					\$250,000
Chino Plume Needs Reserve	\$0	\$25,000,000				\$25,000,000
Community Concerns Reserve	\$5,964,569	\$26,900,000	(\$5,108,937)			\$27,755,632
Community Services Upgrades Reserve	\$0	\$5,000,000	(\$393,529)			\$4,606,471
Computer Systems: Agenda Management System	\$557,472		(\$317,658)			\$239,814
Computer Systems: New Financial Accounting System	\$0					\$0
Computer Systems: New PIMS Replacement System	\$9,587,964		(\$6,895,066)	\$1,254,673		\$3,947,571
Computer Systems: New Property Tax System	\$31,517,500					\$31,517,500
Computer Systems: New Voting System	\$2,388,224					\$2,388,224
Computer Systems: Permit Systems Upgrade	\$0					\$0
County Fire: Fire Training Center	\$0					\$0
Countywide Crime Supression and Pilot Program	\$3,861,183					\$3,861,183
Countywide Crime Sweep	\$0					\$0
December 2nd Memorial	\$381,817					\$381,817
Earned Leave	\$8,083,206	\$5,142,548			(\$1,097,776)	\$12,127,978
Enterprise Financial System Post Implementation Costs	\$2,500,000		(\$2,500,000)			\$0
IHSS MOE Discontinuance	\$0					\$0
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 (SB 1022)	\$74,500					\$74,500
Jail Upgrades: West Valley Detention Center ADA Improvements	\$6,597,500					\$6,597,500
Labor	\$4,976,422					\$4,976,422
Land Use Services General Plan / Development Code Amendments	\$884,441					\$884,441

Specific Purpose Reserves		Approved 2022-23		Recommended 2022-23		
Reserve Name	June 30, 2022 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2023 Estimated Balance
Liability Reserve	\$0	\$25,000,000				\$25,000,000
Litigation Expenses	\$8,140,000		(\$5,775,000)		(\$1,500,000)	\$865,000
Medical Center Debt Service	\$32,074,905					\$32,074,905
MOU – California University of Science and Medicine	\$1,000,000		(\$1,000,000)			\$0
Public Guardian Lease Space Reserve	\$118,758		(\$63,058)			\$55,700
Restricted Revenue Set-Aside	\$0			\$3,047,380		\$3,047,380
Retirement	\$10,943,787	\$10,000,000				\$20,943,787
Strategic Initiatives Reserves	\$307,673					\$307,673
Teamsters Side Letter	\$4,180,337					\$4,180,337
Transportation Project: Cedar Avenue Interchange	\$6,723,000					\$6,723,000
Transportation Project: Stanfield Cutoff Road Repair and Bridge Replacement	\$405,000					\$405,000
Transportation Projects: Glen Helen Parkway Bridge Replacement/Widening Construction	\$1,665,501					\$1,665,501
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
Vision2Succeed	\$249,421					\$249,421
Subtotal:	\$228,207,743	\$171,509,349	(\$40,146,189)	\$11,519,014	(\$12,361,022)	\$358,728,895
Grand Total:	\$412,152,933					\$556,829,242

Special Revenue Funds – Use of Reserves (All Entities)

Entity	Department	Fund	Amount	Inc/Dec
County	Airports	2182	601,000	Decrease
	All Other Funding	7494	556,434	Decrease
		7702	2,138,254	Decrease
	Office of Homeless Services	2504	1,300,625	Decrease
		2505	2,633,722	Decrease
	Public Works	2000	320,000	Decrease
		2008	1,639,500	Decrease
		2143	1,151,000	Decrease
	Workforce Development	2260	859,543	Decrease
	Office of Homeless Services	2477	(728,350)	Increase
	Fire Protection District	2410	92,000	Decrease
		2442	110,000	Decrease
Fire		2448	200,000	Decrease
ICEMA	Inland Counties Emergency Medical Agency	2686	139,078	Decrease
Special Districts	Public Works – Special Districts	1312	22,000	Decrease
		1366	40,000	Decrease
		1386	506,000	Decrease
		1438	20,000	Decrease
		1558	20,000	Decrease
		1570	20,000	Decrease
		1594	10,000	Decrease
		1606	20,000	Decrease
		1618	20,000	Decrease
		1624	10,000	Decrease
		1810	13,000	Decrease
		2580	200,000	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	400004387	5290001036	40509194	ARPA RECVRY FD DIST	24,500
				51001010	REGULAR SALARY	24,500
	Agriculture/Weights & Measures	400004024	6110001000	40909980	SALE OF FIXED ASSETS	6,500
				52942942	HOTEL – NON-TAXABLE	2,500
				52942943	MEALS – NON-TAXABLE	2,000
				52942948	MOTOR POOL DAI RENT	2,000
				51001045	TERMINATN BENEF-FRPT	2,823
				51001000	OP EXPENDITURE – SAL	54,635
				51001010	REGULAR SALARY	24,342
	Airports	400004086	6311001000	40509194	ARPA RECVRY FD DIST	38,000
				51001010	REGULAR SALARY	38,000
				40909975	OP TRANSFERS IN	160,000
				52002125	INVENTORIAL EQUIPM	100,000
				52002870	GEN MAINT-STRUCT,IM	60,000
				40909975	OP TRANSFERS IN	200,000
				55305030	OPERATING TRSF OUT	200,000
				55305030	OPERATING TRSF OUT	601,000
				40909975	OP TRANSFERS IN	241,000
				54404040	EQUIPMENT	81,000
				54504050	VEHICLES	160,000
	All Other Funding	400004072	6210007494	40509194	ARPA RECVRY FD DIST	16,000
				51001010	REGULAR SALARY	16,000
				40308500	INTEREST	4,500
				52002000	OP EXPENSES – SVCS &	560,934
				40809970	OTHER	260,000
		400004073	6210007702	52002000	OP EXPENSES – SVCS &	250,000
				53003205	PUBLIC ASSISTANCE	600,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	All Other Funding	400004073	6210007702	55405012	SRVCS & SUPP TRSF OU	25,000
				55405018	INTERNAL COST ALLOCA	250,000
				55405040	INTRA-FUND TRSF OUT	2,273,254
				55415041	INTRA-FUND TRSF IN	(1,000,000)
		400004254	1164811038	40008296	1/2% SALES TAX-PUB S	(1,246,746)
				56006000	APPR CONTINGENCS (BU	(1,246,746)
		400004290	1164431038	40008296	1/2% SALES TAX-PUB S	(9,000,000)
				56006000	APPR CONTINGENCS (BU	(9,000,000)
		400004311	1280001000	56006000	APPR CONTINGENCS (BU	(15,360,574)
		400004312	1164421026	40458702	REALIGNMENT RESERVE(900,000
				40458711	REALIGNMENT 2011	(900,000)
			1164431026	40458702	REALIGNMENT RESERVE((900,000)
				40458711	REALIGNMENT 2011	900,000
		400004330	1280001000	56006000	APPR CONTINGENCS (BU	3,080,000
		400004360	1280001000	56006000	APPR CONTINGENCS (BU	(6,755,110)
		400004362	1161161000	55305030	OPERATING TRSF OUT	1,209,458
			1280001000	56006000	APPR CONTINGENCS (BU	(1,209,458)
		400004373	1161161000	55305030	OPERATING TRSF OUT	467,935
			1280001000	56006000	APPR CONTINGENCS (BU	(467,935)
		400004374	1280001000	56006000	APPR CONTINGENCIES (BU)	(1,256,983)
		400004386	1280001000	56006000	APPR CONTINGENCS (BU	(3,751,251)
		400004387	1100001078	40509194	ARPA RECVRY FD DIST	3,000
				51001010	REGULAR SALARY	3,000
			1160001042	40509194	ARPA RECVRY FD DIST	4,000
				51001010	REGULAR SALARY	4,000
		400004389	1280001000	56006000	APPR CONTINGENCS (BU	(21,538,960)
		400004400	1280001000	56006000	APPR CONTINGENCIES (BU)	(378,234)
		400004410	1161161000	55305030	OPERATING TRSF OUT	149,330
			1280001000	56006000	APPR CONTINGENCIES (BU)	(149,330)
	Arrowhead Regional Medical Center	400004067	9110004200	51001010	REGULAR SALARY	(51,000,000)
				52002335	TEMP HELP – OUTSIDE	40,000,000
				52002443	ENTRPS FUND OPER CON	5,948,900

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Arrowhead Regional Medical Center	400004067	9110004200	52002900	OTHER PROFESSIONAL F	3,000,000
				52004100	OTHER MEDICAL SUPPLI	8,000,000
			9184404200	52002130	NONINVENTORABLE EQU	6,500
		400004067	9184804200	52002115	COMPUTER SOFTWARE EX	102,000
			9184804200	52002116	COMPUTER HARDWARE EX	1,780,000
				52006920	OTHER PURCHASED SVCS	87,000
			9186104200	40449685	ARMC – AB85 RATE RAN	9,439,600
				54404040	EQUIPMENT	1,130,200
				54904095	PURCHASED SOFTWARE	385,000
		400004382	9110004200	40440054	ARMC – MCL MANAGED C	5,981,653
				51001010	REGULAR SALARY	5,981,653
		400004387	9150004200	40509194	ARPA RECVRY FD DIST	220,500
				51001010	REGULAR SALARY	220,500
			9160004200	40509194	ARPA RECVRY FD DIST	610,500
				51001010	REGULAR SALARY	610,500
			9170004200	40509194	ARPA RECVRY FD DIST	652,500
				51001010	REGULAR SALARY	652,500
			9180004200	40509194	ARPA RECVRY FD DIST	958,500
				51001010	REGULAR SALARY	958,500
	Assessor/Recorder/County Clerk	400004217	3110002340	52002445	OTHER PROFESS & SPEC	(330,000)
				54404040	EQUIPMENT	30,000
				55305030	OPERATING TRSF OUT	300,000
			3111001000	51001010	REGULAR SALARY	(70,000)
				54404040	EQUIPMENT	70,000
			3118001000	40759622	FEE ORD-VITAL RECORD	48,000
				55405012	SRVCS & SUPP TRSF OU	48,000
		400004246	3110001000	51001045	TERMINATN BENEF-FRPT	28,504
		400004311	3110001000	51001000	OP EXPENDITURE – SAL	397,797
		400004386	3110001000	51001010	REGULAR SALARY	274,233
		400004387	3110001000	40509194	ARPA RECVRY FD DIST	161,000
				51001010	REGULAR SALARY	161,000
			3110002347	40509194	ARPA RECVRY FD DIST	1,500
				51001010	REGULAR SALARY	1,500

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Auditor-Controller/Treasurer/Tax Collector	400004156	3400001000	52002454	SOFTWARE MAINTENANCE	170,000
			3401901000	51001000	OP EXPENDITURE – SAL	(170,000)
		400004157	3409001000	51001000	OP EXPENDITURE – SAL	(182,500)
		400004157	3409001000	54404040	EQUIPMENT	182,500
		400004158	3407001000	51001000	OP EXPENDITURE – SAL	(182,500)
			3409001000	54404040	EQUIPMENT	182,500
		400004185	3400001000	52002445	OTHER PROFESS & SPEC	100,000
			3402001000	51001000	OP EXPENDITURE – SAL	(100,000)
		400004186	3400001000	52002445	OTHER PROFESS & SPEC	100,000
			3402001000	51001000	OP EXPENDITURE – SAL	(100,000)
		400004246	3400001000	51001045	TERMINATN BENEF-FRPT	149,081
		400004311	3400001000	51001000	OP EXPENDITURE – SAL	332,153
		400004351	3400001000	51001000	OP EXPENDITURE – SAL	(638,728)
				55305030	OPERATING TRSF OUT	638,728
		400004371	3401101000	51001000	OP EXPENDITURE – SAL	179,162
			3402101000	51001000	OP EXPENDITURE – SAL	119,728
			3403101000	51001000	OP EXPENDITURE – SAL	191,299
			3403201000	51001000	OP EXPENDITURE – SAL	78,694
			3409201000	51001000	OP EXPENDITURE – SAL	130,076
		400004386	3400001000	51001010	REGULAR SALARY	209,568
		400004387	3400001000	40509194	ARPA RECVRY FD DIST	167,000
				51001010	REGULAR SALARY	167,000
	Behavioral Health	400004119	9200561000	51001010	REGULAR SALARY	(20,735)
				55405012	SRVCS & SUPP TRSF OU	20,735
		400004141	9200551000	54404040	EQUIPMENT	14,160
			9200561000	52002445	OTHER PROFESS & SPEC	(14,160)
		400004142	9200001000	51001000	OP EXPENDITURE – SAL	(1,190,885)
				55305030	OPERATING TRSF OUT	1,190,885
		400004147	9200552200	52002454	SOFTWARE MAINTENANCE	(741,074)
				54904090	INTRN GEN COMP SOFTW	741,074
		400004148	9200002200	55405012	SRVCS & SUPP TRSF OU	210,000
			9200502200	51001010	REGULAR SALARY	34,391

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Behavioral Health	400004148	9200552200	51001010	REGULAR SALARY	63,556
			9200562200	52002445	OTHER PROFESS & SPEC	(307,947)
		400004166	1010571000	40909975	OP TRANSFERS IN	1,190,885
			1010571000	55305030	OPERATING TRSF OUT	1,190,885
		400004188	9200001000	55415013	SRVCS & SUPPLIES TRS	(271,936)
			9200521000	51001010	REGULAR SALARY	68,641
			9200541000	51001010	REGULAR SALARY	25,380
			9200551000	51001010	REGULAR SALARY	264,046
			9200561000	40408855	MEDI-CAL INPATIENT	14,981
				51001010	REGULAR SALARY	29,962
				52002445	OTHER PROFESS & SPEC	(286,912)
			9200581000	51001010	REGULAR SALARY	61,933
			9200601000	51001010	REGULAR SALARY	123,867
		400004190	9200552200	51001010	REGULAR SALARY	571,917
			9200562200	52002445	OTHER PROFESS & SPEC	(571,917)
		400004191	1010571000	51001010	REGULAR SALARY	159,539
				52002445	OTHER PROFESS & SPEC	(159,539)
		400004226	9200561000	52002445	OTHER PROFESS & SPEC	(8,047)
			9200601000	54404040	EQUIPMENT	8,047
		400004387	1010001000	40509194	ARPA RECVRY FD DIST	57,500
				51001010	REGULAR SALARY	57,500
			9200001000	40509194	ARPA RECVRY FD DIST	304,500
				51001010	REGULAR SALARY	304,500
			9200002200	40509194	ARPA RECVRY FD DIST	312,000
				51001010	REGULAR SALARY	312,000
	Board of Supervisors	400004246	1002001000	51001045	TERMINATN BENEF-FRPT	3,420
		400004311	1001001000	51001000	OP EXPENDITURE – SAL	21,100
			1002001000	51001000	OP EXPENDITURE – SAL	21,100
			1003001000	51001000	OP EXPENDITURE – SAL	21,100
			1004001000	51001000	OP EXPENDITURE – SAL	21,100
			1005001000	51001000	OP EXPENDITURE – SAL	21,100
		400004387	1001001000	40509194	ARPA RECVRY FD DIST	6,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Board of Supervisors	400004387	1001001000	51001010	REGULAR SALARY	6,000
			1002001000	40509194	ARPA RECVRY FD DIST	6,000
			1002001000	51001010	REGULAR SALARY	6,000
			1003001000	40509194	ARPA RECVRY FD DIST	6,000
				51001010	REGULAR SALARY	6,000
			1004001000	40509194	ARPA RECVRY FD DIST	7,500
				51001010	REGULAR SALARY	7,500
			1005001000	40509194	ARPA RECVRY FD DIST	6,500
				51001010	REGULAR SALARY	6,500
	Child Support Services	400004260	4520001000	40308525	RENTS & CONCESSIONS	377,751
				40408955	STATE – GRANTS	114,247
				40509094	FEDERAL – GRANTS	221,773
				51001010	REGULAR SALARY	(2,000,000)
				51001110	MEMBERS RETIREMENT	(1,000,000)
				52002220	OTHER GENERAL LIAB (3,713,771
		400004387	4520001000	40509194	ARPA RECVRY FD DIST	205,000
				51001010	REGULAR SALARY	205,000
	Clerk of the Board	400004311	1600001000	51001000	OP EXPENDITURE – SAL	25,903
		400004386	1600001000	51001010	REGULAR SALARY	12,084
		400004387	1600001000	40509194	ARPA RECVRY FD DIST	8,000
				51001010	REGULAR SALARY	8,000
	Community Development and Housing	400004387	6210002476	40509194	ARPA RECVRY FD DIST	14,500
				51001010	REGULAR SALARY	14,500
	Community Revitalization	400004387	6230001000	40509194	ARPA RECVRY FD DIST	1,500
				51001010	REGULAR SALARY	1,500
	County Administrative Office	400004066	1100001000	40408840	STATE OTHER	103,000
				52002445	OTHER PROFESS & SPEC	103,000
		400004246	1100001000	51001045	TERMINATN BENEF-FRPT	13,462
		400004281	1100001000	51001000	OP EXPENDITURE – SAL	(984,789)
			1101101000	51001010	REGULAR SALARY	(266,147)
				51401400	EARNED LEAVE – UNUSE	(11,071)
				52002445	OTHER PROFESS & SPEC	(60,498)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	County Administrative Office	400004281	1100001000	52412410	DATA PROCESSING (ISF	(3,075)
				52942940	PRIVATE MILEAGE NON-	(1,050)
				55405012	SRVCS & SUPP TRSF OU	(3,938)
		400004311	1100001000	51001000	OP EXPENDITURE – SAL	133,479
		400004353	1100001000	52002445	OTHER PROFESS & SPEC	2,346,491
		400004386	1100001000	51001010	REGULAR SALARY	3,534
		400004387	1100001000	40509194	ARPA RECVRY FD DIST	24,000
				51001010	REGULAR SALARY	24,000
	County Administrative Office – Litigation	400004255	1340001000	52002449	OUTSIDE LEGAL COUNSE	(275,000)
		400004344	1340001000	52002449	OUTSIDE LEGAL COUNSE	750,000
		400004370	1340001000	52002449	OUTSIDE LEGAL COUNSE	3,750,000
	County Communications Group	400004281	1370001000	51001010	REGULAR SALARY	731,186
				52002135	SPECIAL DEPT EXPENSE	78,731
				52002445	OTHER PROFESS & SPEC	282,143
				52412410	DATA PROCESSING (ISF	6,200
				52942940	PRIVATE MILEAGE NON-	1,500
				55415011	SALARIES & BENE TRSF	(326,082)
			1371201000	51001010	REGULAR SALARY	266,147
				51401400	EARNED LEAVE – UNUSE	11,071
				52002135	SPECIAL DEPT EXPENSE	60,498
				52002445	OTHER PROFESS & SPEC	211,111
				52412410	DATA PROCESSING (ISF	3,075
				52942940	PRIVATE MILEAGE NON-	1,050
				55405012	SRVCS & SUPP TRSF OU	3,938
		400004354	1370001000	52002355	ADVERTISING	500,000
	County Counsel	400004246	1710001000	51001045	TERMINATN BENE-FRPT	124
		400004256	1710001000	52002130	NONINVENTORIAL EQU	275,000
		400004311	1710001000	51001000	OP EXPENDITURE – SAL	64,683
		400004386	1710001000	51001010	REGULAR SALARY	1,645
		400004387	1710001000	40509194	ARPA RECVRY FD DIST	44,500
				51001010	REGULAR SALARY	44,500
	County Library	400004387	6400002600	40509194	ARPA RECVRY FD DIST	92,000
				51001010	REGULAR SALARY	92,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	County Museum	400004246	6510001000	51001045	TERMINATN BENEF-FRPT	34,907
		400004311	6510001000	51001000	OP EXPENDITURE – SAL	22,137
		400004386	6510001000	51001010	REGULAR SALARY	7,671
		400004387	6510001000	40509194	ARPA RECVRY FD DIST	8,000
				51001010	REGULAR SALARY	8,000
			6510004290	40509194	ARPA RECVRY FD DIST	1,000
				51001010	REGULAR SALARY	1,000
	County Schools	400004231	1190001000	52002405	AUDITING	94,500
				53003305	CONTRIB TO OTHER AGE	25,000
				55405012	SRVCS & SUPP TRSF OU	250,000
	District Attorney	400004246	4500001000	51001045	TERMINATN BENEF-FRPT	19,622
		400004311	4500001000	51001000	OP EXPENDITURE – SAL	1,099,525
		400004346	4500001000	51001010	REGULAR SALARY	18,088
				52002445	OTHER PROFESS & SPEC	(18,088)
		400004386	4500001000	51001010	REGULAR SALARY	291,688
		400004387	4500001000	40509194	ARPA RECVRY FD DIST	336,650
				51001010	REGULAR SALARY	336,650
	Economic Development	400004242	6010001000	40709360	REGISTRATION FEES	18,925
				40809930	OTHER SALES	109,500
				52002445	OTHER PROFESS & SPEC	128,425
		400004311	6010001000	51001000	OP EXPENDITURE – SAL	23,121
		400004386	6010001000	51001010	REGULAR SALARY	10,228
		400004387	6010001000	40509194	ARPA RECVRY FD DIST	3,500
				51001010	REGULAR SALARY	3,500
	Finance and Administration	400004246	1120001000	51001045	TERMINATN BENEF-FRPT	5,792
		400004310	1120001000	51001000	OP EXPENDITURE – SAL	263,713
		400004311	1120001000	51001000	OP EXPENDITURE – SAL	66,272
		400004355	1120001000	51001010	REGULAR SALARY	247,000
		400004387	1120001000	40509194	ARPA RECVRY FD DIST	12,500
				51001010	REGULAR SALARY	12,500
	Fleet Management	400004387	7910004064	40509194	ARPA RECVRY FD DIST	63,000
				51001010	REGULAR SALARY	63,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400004128	7200001000	51001000	OP EXPENDITURE – SAL	(150,000)
				52002115	COMPUTER SOFTWARE EX	50,000
				52002116	COMPUTER HARDWARE EX	50,000
				52002125	INVENTORIAL EQUIPM	100,000
				52002135	SPECIAL DEPT EXPENSE	100,000
				54504050	VEHICLES	(150,000)
		400004151	7200002710	40809970	OTHER	231,425
				52002303	PROGRAM SUPPLIES	231,425
		400004154	7200002708	51001000	OP EXPENDITURE – SAL	(26,000)
				53003206	PREPAID CARDS	26,000
		400004159	7310004111	40709802	EXCESS INSUR REIMB-C	21,150,000
				52002635	JUDGEMENT/SETTLEMENT	21,150,000
		400004162	7310004122	40709802	EXCESS INSUR REIMB-C	6,950,000
				52002635	JUDGEMENT/SETTLEMENT	6,950,000
		400004180	7360001000	40759415	FEE ORD-HEALTH FEES	194,000
				52002116	COMPUTER HARDWARE EX	5,000
				52002125	INVENTORIAL EQUIPM	156,500
				52002840	MEDICAL EXPENSE	1,500
				52002905	RENT&LEASE-STRUCT,I	20,000
				54404040	EQUIPMENT	11,000
		400004261	7310004120	51001000	OP EXPENDITURE – SAL	(220,000)
				52002125	INVENTORIAL EQUIPM	185,000
				52002445	OTHER PROFESS & SPEC	15,000
		400004261	7310004120	55405012	SRVCS & SUPP TRSF OU	20,000
		400004311	7200001000	51001000	OP EXPENDITURE – SAL	182,152
		400004357	7310004120	40909995	RESIDUAL EQUITY TRSF	37,379
				51001010	REGULAR SALARY	37,379
		400004374	7200001000	51001010	REGULAR SALARY	1,256,983
		400004385	7200001000	51001010	REGULAR SALARY	2,360,407
				55415011	SALARIES & BENE TRSF	(534,801)
			7360001000	40759415	FEE ORD-HEALTH FEES	332,810
				51001010	REGULAR SALARY	332,810

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Resources	400004386	7200001000	51001010	REGULAR SALARY	22,172
		400004387	7200001000	40509194	ARPA RECVRY FD DIST	53,000
				51001010	REGULAR SALARY	53,000
			7200002708	40509194	ARPA RECVRY FD DIST	1,000
				51001010	REGULAR SALARY	1,000
			7200002710	40509194	ARPA RECVRY FD DIST	16,000
				51001010	REGULAR SALARY	16,000
			7310004120	40509194	ARPA RECVRY FD DIST	32,000
				51001010	REGULAR SALARY	32,000
			7360001000	40509194	ARPA RECVRY FD DIST	9,500
				51001010	REGULAR SALARY	9,500
		400004400	7200001000	51001010	REGULAR SALARY	378,234
	Human Services Administrative Claim	400004218	5110001002	40408840	STATE OTHER	670,000
				40458700	STATE REALIGNMENT RE	49,580,000
				40509010	FED AID FOR CHILDREN	16,750,000
				53003205	PUBLIC ASSISTANCE	67,000,000
		400004228	5010001000	40408650	STATE – PUB ASSIST A	3,882,890
				40458700	STATE REALIGNMENT RE	3,067,545
				40509000	FED WELF ADMINISTRAT	9,594,495
				51001010	REGULAR SALARY	16,544,930
		400004229	5120001002	40408665	STATE AID FOR CHILDR	1,250,000
				40509010	FED AID FOR CHILDREN	1,250,000
				53003205	PUBLIC ASSISTANCE	2,500,000
		400004250	5030001002	40458700	STATE REALIGNMENT RE	2,500,000
				40509010	FED AID FOR CHILDREN	6,000,000
		400004250	5030001002	53003205	PUBLIC ASSISTANCE	8,500,000
		400004311	5010001000	51001000	OP EXPENDITURE – SAL	1,010,726
		400004386	5010001000	51001010	REGULAR SALARY	688,982
		400004387	5010001000	40509194	ARPA RECVRY FD DIST	1,972,000
				51001010	REGULAR SALARY	1,972,000
	Innovation and Technology	400004083	1200101000	51001000	OP EXPENDITURE – SAL	(257,033)
				55405010	SALARIES & BENE TRSF	257,033
		400004104	1200104048	40909995	RESIDUAL EQUITY TRSF	56,540

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Innovation and Technology	400004104	1200104048	52002115	COMPUTER SOFTWARE EX	52,523
				52002445	OTHER PROFESS & SPEC	4,017
			1200404048	52002445	OTHER PROFESS & SPEC	300,000
			1200604048	40909995	RESIDUAL EQUITY TRSF	686,953
				51001010	REGULAR SALARY	(500,000)
				52002115	COMPUTER SOFTWARE EX	255,953
				52002445	OTHER PROFESS & SPEC	431,000
			1200704048	40909995	RESIDUAL EQUITY TRSF	300,000
				54404040	EQUIPMENT	300,000
			1200804048	40909995	RESIDUAL EQUITY TRSF	196,502
				55405016	FIXED ASSETS TRSF OU	196,502
			1201404048	52002445	OTHER PROFESS & SPEC	200,000
		400004113	1200404020	40909995	RESIDUAL EQUITY TRSF	196,502
				55405016	FIXED ASSETS TRSF OU	196,502
		400004143	1200104048	40909995	RESIDUAL EQUITY TRSF	1,273,000
				52002115	COMPUTER SOFTWARE EX	153,000
				52002445	OTHER PROFESS & SPEC	50,000
				52002855	GENERAL MAINTENANCE-	520,000
				54404040	EQUIPMENT	750,000
			1201504048	54904095	PURCHASED SOFTWARE	(100,000)
				54904099	LICENSED SOFTWARE	(100,000)
		400004311	1200001000	51001000	OP EXPENDITURE – SAL	24,526
		400004356	1200604048	40909995	RESIDUAL EQUITY TRSF	518,488
				51001010	REGULAR SALARY	518,488
		400004356	1200704048	40909995	RESIDUAL EQUITY TRSF	237,825
				51001010	REGULAR SALARY	237,825
			1200804048	40909995	RESIDUAL EQUITY TRSF	149,318
				51001010	REGULAR SALARY	149,318
			1200904020	40909995	RESIDUAL EQUITY TRSF	16,270
				51001010	REGULAR SALARY	16,270
		400004386	1200001000	51001010	REGULAR SALARY	19,085
		400004387	1200001000	40509194	ARPA RECVRY FD DIST	1,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Innovation and Technology	400004387	1200001000	51001010	REGULAR SALARY	1,000
			1200004020	40509194	ARPA RECVRY FD DIST	63,500
				51001010	REGULAR SALARY	63,500
			1200004042	40509194	ARPA RECVRY FD DIST	14,000
				51001010	REGULAR SALARY	14,000
			1200004048	40509194	ARPA RECVRY FD DIST	64,500
				51001010	REGULAR SALARY	64,500
	Land Use Services	400004042	6920001000	40758330	FEE ORD-CONSTRUCT PER	1,000,000
				51001010	REGULAR SALARY	(500,000)
				52002445	OTHER PROFESS & SPEC	1,500,000
		400004046	6910001000	51001010	REGULAR SALARY	(192,220)
				55405010	SALARIES & BENE TRSF	192,220
		400004047	6930001000	51001010	REGULAR SALARY	(550,000)
				52002310	PRESORT & PACKAGING	50,000
				52002323	COURIER & PRINTING (75,000
				52002335	TEMP HELP – OUTSIDE	75,000
				52002445	OTHER PROFESS & SPEC	200,000
				52002449	OUTSIDE LEGAL COUNSE	50,000
			6930011000	52002020	AGRICULTURAL SERVICE	100,000
		400004050	6910001000	52002115	COMPUTER SOFTWARE EX	600,000
		400004246	6920001000	51001045	TERMINATN BENEF-FRPT	35,419
			6930001000	51001045	TERMINATN BENEF-FRPT	924
			6950001000	51001045	TERMINATN BENEF-FRPT	5,207
		400004311	6920001000	51001000	OP EXPENDITURE – SAL	86,099
		400004311	6930001000	51001000	OP EXPENDITURE – SAL	132,760
			6950001000	51001000	OP EXPENDITURE – SAL	67,504
		400004343	6910001000	40809970	OTHER	(88,000)
				51001000	OP EXPENDITURE – SAL	(88,000)
			6920001000	40809970	OTHER	(3,034)
				51001000	OP EXPENDITURE – SAL	(3,034)
			6930001000	40809970	OTHER	(74,992)
				51001000	OP EXPENDITURE – SAL	(74,992)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Land Use Services	400004352	6920001000	51001000	OP EXPENDITURE – SAL	(149,000)
				55305030	OPERATING TRSF OUT	149,000
		400004386	6920001000	51001010	REGULAR SALARY	53,474
			6930001000	51001010	REGULAR SALARY	100,475
			6950001000	51001010	REGULAR SALARY	46,739
		400004387	6910001000	40509194	ARPA RECVRY FD DIST	10,000
				51001010	REGULAR SALARY	10,000
			6920001000	40509194	ARPA RECVRY FD DIST	23,000
				51001010	REGULAR SALARY	23,000
			6930001000	40509194	ARPA RECVRY FD DIST	38,500
				51001010	REGULAR SALARY	38,500
			6950001000	40509194	ARPA RECVRY FD DIST	7,000
				51001010	REGULAR SALARY	7,000
	Law and Justice Group Administration	400004387	1130001000	40509194	ARPA RECVRY FD DIST	1,000
				51001010	REGULAR SALARY	1,000
	Office of Emergency Services	400004183	1086201000	52002445	OTHER PROFESS & SPEC	167,402
				55415013	SRVCS & SUPPLIES TRS	(167,402)
		400004184	1086201000	52002445	OTHER PROFESS & SPEC	53,076
				54504050	VEHICLES	150,000
		400004184	1086201000	54904095	PURCHASED SOFTWARE	56,000
				55415013	SRVCS & SUPPLIES TRS	(53,076)
				55415017	FIXED ASSETS TRSF IN	(206,000)
		400004311	1080001000	51001000	OP EXPENDITURE – SAL	32,194
		400004386	1080001000	51001010	REGULAR SALARY	6,959
		400004387	1080001000	40509194	ARPA RECVRY FD DIST	6,500
				51001010	REGULAR SALARY	6,500
		400004430	1089992427	54404040	EQUIPMENT	(\$28,000)
				55405012	SRVCS & SUPP TRSF OU	\$28,000
			1086001000	52002130	NONINVENTORIAL EQU	\$28,000
				55415013	SRVCS & SUPPLIES TRS	(\$28,000)
	Office of Homeless Services	400004089	6210002473	53003205	PUBLIC ASSISTANCE	1,300,625
				55415015	OTHER CHRGS TRSF IN	(1,300,625)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Office of Homeless Services	400004089	6210002504	55405014	OTHER CHRGS TRSF OUT	1,300,625
		400004402	6210002475	52002090	MISCELLANEOUS EXPENS	101,718
				53003205	PUBLIC ASSISTANCE	1,023,279
				55415015	OTHER CHRGS TRSF IN	(1,124,997)
			6210002477	55415015	OTHER CHRGS TRSF IN	(728,350)
			6210002479	53003205	PUBLIC ASSISTANCE	780,375
				55415015	OTHER CHRGS TRSF IN	(780,375)
			6210002505	55405014	OTHER CHRGS TRSF OUT	1,905,372
			6210032505	55405014	OTHER CHRGS TRSF OUT	728,350
		400004135	6210002499	40408955	STATE – GRANTS	893,994
				53003205	PUBLIC ASSISTANCE	268,198
				55405014	OTHER CHRGS TRSF OUT	625,796
		400004187	6210001000	53003205	PUBLIC ASSISTANCE	1,803,781
		400004311	6210001000	51001000	OP EXPENDITURE – SAL	22,312
		400004386	6210001000	51001010	REGULAR SALARY	13,688
		400004387	6210001000	40509194	ARPA RECVRY FD DIST	5,500
				51001010	REGULAR SALARY	5,500
	Preschool Services	400004387	5910002221	40509194	ARPA RECVRY FD DIST	48,000
				51001010	REGULAR SALARY	48,000
	Probation	400004075	4810001000	51001010	REGULAR SALARY	(5,000,000)
				55305030	OPERATING TRSF OUT	5,000,000
		400004076	4810041000	40458711	REALIGNMENT 2011	6,000
				54404040	EQUIPMENT	6,000
		400004077	4810061000	40008296	1/2% SALES TAX-PUB S	25,000
				54404040	EQUIPMENT	25,000
		400004079	4810061000	40008296	1/2% SALES TAX-PUB S	51,554
				54504050	VEHICLES	51,554
		400004122	4810041000	40458711	REALIGNMENT 2011	348,000
				54404040	EQUIPMENT	300,000
				54904090	INTRN GEN COMP SOFTW	48,000
		400004169	4810061000	40008296	1/2% SALES TAX-PUB S	1,170,192
				55305030	OPERATING TRSF OUT	1,170,192

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Probation	400004246	4810001000	51001045	TERMINATN BENEF-FRPT	49,571
		400004253	4810001000	40408840	STATE OTHER	659,647
				51001010	REGULAR SALARY	659,647
		400004258	4810001000	40408840	STATE OTHER	(4,393,512)
		400004258	4810001000	51001010	REGULAR SALARY	(4,393,512)
		400004262	4810001000	40458711	REALIGNMENT 2011	50,000
				54404040	EQUIPMENT	50,000
		400004263	4810001000	51001010	REGULAR SALARY	1,447,462
				52002000	OP EXPENSES – SVCS &	(1,447,462)
		400004265	4810001000	40408840	STATE OTHER	4,208,903
				52002000	OP EXPENSES – SVCS &	808,903
				55305030	OPERATING TRSF OUT	3,400,000
		400004300	4810001000	40408840	STATE OTHER	598
				51001010	REGULAR SALARY	598
		400004311	4810001000	51001000	OP EXPENDITURE – SAL	1,593,115
		400004383	4810001000	51001010	REGULAR SALARY	696,890
				52002000	OP EXPENSES – SVCS &	(552,538)
				55415011	SALARIES & BENE TRSF	(144,352)
			4810002742	40408650	STATE – PUB ASSIST A	3,063,289
				52002000	OP EXPENSES – SVCS &	2,918,937
				55405010	SALARIES & BENE TRSF	144,352
		400004386	4810001000	51001010	REGULAR SALARY	302,271
		400004387	4810001000	40509194	ARPA RECVRY FD DIST	506,000
				51001010	REGULAR SALARY	506,000
			4820001000	40509194	ARPA RECVRY FD DIST	2,000
				51001010	REGULAR SALARY	2,000
	Project and Facilities Management	400004074	7775001000	52002180	UTILITIES	1,400,000
		400004311	7770001000	51001000	OP EXPENDITURE – SAL	3,650
		400004342	7300001000	51001000	OP EXPENDITURE – SAL	270,000
				52002000	OP EXPENSES – SVCS &	1,631,088
		400004386	7770001000	51001010	REGULAR SALARY	2,840
		400004387	7300001000	40509194	ARPA RECVRY FD DIST	83,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Project and Facilities Management	400004387	7300001000	51001010	REGULAR SALARY	83,000
			7700001000	40509194	ARPA RECVRY FD DIST	14,000
				51001010	REGULAR SALARY	14,000
			7770001000	40509194	ARPA RECVRY FD DIST	1,000
			7770001000	51001010	REGULAR SALARY	1,000
	Public Defender	400004246	4910001000	51001045	TERMINATN BENEF-FRPT	21,076
		400004253	4910001000	40408840	STATE OTHER	600,514
				52002131	AUDIO VISUAL SUPP &	600,514
		400004300	4910001000	40408840	STATE OTHER	544
				52002131	AUDIO VISUAL SUPP &	544
		400004311	4910001000	51001000	OP EXPENDITURE – SAL	466,772
		400004345	4910001000	51001010	REGULAR SALARY	473,114
				52002115	COMPUTER SOFTWARE EX	(311,335)
				52002445	OTHER PROFESS & SPEC	(161,779)
		400004386	4910001000	51001010	REGULAR SALARY	166,012
		400004387	4910001000	40509194	ARPA RECVRY FD DIST	151,500
				51001010	REGULAR SALARY	151,500
	Public Guardian	400004246	5360001000	51001045	TERMINATN BENEF-FRPT	179
		400004311	5360001000	51001000	OP EXPENDITURE – SAL	20,177
		400004386	5360001000	51001010	REGULAR SALARY	12,859
		400004387	5360001000	40509194	ARPA RECVRY FD DIST	31,000
				51001010	REGULAR SALARY	31,000
	Public Health	400004105	9300001000	51001010	REGULAR SALARY	(630,000)
				52002335	TEMP HELP – OUTSIDE	630,000
		400004115	9300001000	51001010	REGULAR SALARY	370,307
				52002135	SPECIAL DEPT EXPENSE	8,635
				52002165	ANIMAL IMPOUND FEES	84,587
				52002445	OTHER PROFESS & SPEC	25,000
				54504050	VEHICLES	140,000
		400004223	9300001000	52942941	CONF/TRNG/SEMINAR FE	(18,500)
				54404040	EQUIPMENT	18,500
		400004224	9300001000	40709775	CLAIM COST RECOVERIE	652,896

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Public Health	400004224	9300001000	52002116	COMPUTER HARDWARE EX	594,414
				52002135	SPECIAL DEPT EXPENSE	20,016
				54404040	EQUIPMENT	38,466
		400004225	9300001000	40709775	CLAIM COST RECOVERIE	420,889
		400004225	9300001000	52002115	COMPUTER SOFTWARE EX	92,065
				54404040	EQUIPMENT	328,824
		400004232	9300001000	40408820	STATE OTHER SUPPORT	6,662,493
		400004232	9300001000	51001010	REGULAR SALARY	4,807,749
				52002445	OTHER PROFESS & SPEC	1,611,479
				52942940	PRIVATE MILEAGE NON-	4,744
				54404040	EQUIPMENT	10,000
				55405012	SRVCS & SUPP TRSF OU	228,521
		400004241	9300001000	40709775	CLAIM COST RECOVERIE	2,301,670
				52002043	ELEC EQUIP MAINTEN (163,000
				52002445	OTHER PROFESS & SPEC	1,236,000
				54404040	EQUIPMENT	10,000
				55405012	SRVCS & SUPP TRSF OU	892,670
		400004246	9300001000	51001045	TERMINATN BENEF-FRPT	10,607
		400004311	9300001000	51001000	OP EXPENDITURE – SAL	113,846
			9330001000	51001000	OP EXPENDITURE – SAL	51,232
		400004386	9300001000	51001010	REGULAR SALARY	60,880
			9330001000	51001010	REGULAR SALARY	23,991
		400004387	9300001000	40509194	ARPA RECVRY FD DIST	352,000
				51001010	REGULAR SALARY	352,000
			9300002759	40509194	ARPA RECVRY FD DIST	95,000
				51001010	REGULAR SALARY	95,000
			9330001000	40509194	ARPA RECVRY FD DIST	76,500
				51001010	REGULAR SALARY	76,500
		400004420	9300001000	54404040	EQUIPMENT	112,582
				51001010	REGULAR SALARY	(112,582)
	Public Works	400004054	6650002150	40608842	LOCAL GOVERNMENT AGE	1,500,000
				52002050	PURCHASE OF MATERIAL	150,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Public Works	400004054	6650002150	52002445	OTHER PROFESS & SPEC	150,000
				55405010	SALARIES & BENE TRSF	1,200,000
		400004055	6650002008	54404040	EQUIPMENT	262,000
				54504050	VEHICLES	1,377,500
		400004056	6650002143	52002445	OTHER PROFESS & SPEC	929,000
				55405010	SALARIES & BENE TRSF	222,000
		400004057	6650002000	54404040	EQUIPMENT	60,000
				55405016	FIXED ASSETS TRSF OU	260,000
		400004070	6700004250	40909995	RESIDUAL EQUITY TRSF	1,890,000
				54104010	IMPROVEMENTS TO LAND	800,000
				54504050	VEHICLES	90,000
				55305030	OPERATING TRSF OUT	1,000,000
		400004071	6705004250	40909995	RESIDUAL EQUITY TRSF	900,000
				54104010	IMPROVEMENTS TO LAND	900,000
		400004387	6650002006	40509194	ARPA RECVRY FD DIST	159,000
				51001010	REGULAR SALARY	159,000
			6660001000	40509194	ARPA RECVRY FD DIST	10,500
				51001010	REGULAR SALARY	10,500
			6700004250	40509194	ARPA RECVRY FD DIST	53,500
				51001010	REGULAR SALARY	53,500
	Purchasing	400004246	7610001000	51001045	TERMINATN BENE-FRPT	26
		400004311	7610001000	51001000	OP EXPENDITURE – SAL	45,633
		400004386	7610001000	51001010	REGULAR SALARY	31,176
		400004387	7610001000	40509194	ARPA RECVRY FD DIST	12,500
				51001010	REGULAR SALARY	12,500
			7610004000	40509194	ARPA RECVRY FD DIST	8,000
				51001010	REGULAR SALARY	8,000
			7610004004	40509194	ARPA RECVRY FD DIST	3,500
				51001010	REGULAR SALARY	3,500
			7610004008	40509194	ARPA RECVRY FD DIST	11,000
				51001010	REGULAR SALARY	11,000
	Real Estate Services	400004252	7810001000	52002905	RENT&LEASE-STRUCT,I	6,654,631
				55415013	SRVCS & SUPPLIES TRS	(6,654,631)

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Real Estate Services	400004387	7820001000	40509194	ARPA RECVRY FD DIST	7,000
				51001010	REGULAR SALARY	7,000
			7830001000	40509194	ARPA RECVRY FD DIST	16,000
				51001010	REGULAR SALARY	16,000
	Regional Parks	400004387	6520001000	40509194	ARPA RECVRY FD DIST	37,500
				51001010	REGULAR SALARY	37,500
	Registrar of Voters	400004069	6800001000	52002335	TEMP HELP – OUTSIDE	(36,000)
				54404040	EQUIPMENT	36,000
		400004311	6800001000	51001000	OP EXPENDITURE – SAL	97,689
		400004360	6800001000	51001000	OP EXPENDITURE – SAL	386,842
		400004386	6800001000	51001010	REGULAR SALARY	47,884
		400004387	6800001000	40509194	ARPA RECVRY FD DIST	87,000
				51001010	REGULAR SALARY	87,000
	Sheriff/Coroner/Public Administrator	400004171	4420001000	40809970	OTHER	1,320,739
				51001010	REGULAR SALARY	1,320,739
			4430001000	40809970	OTHER	(1,320,739)
				51001010	REGULAR SALARY	(1,320,739)
		400004173	4430001000	51001010	REGULAR SALARY	429,394
				52002000	OP EXPENSES – SVCS &	(429,394)
		400004174	4430001000	52002870	GEN MAINT-STRUCT,IM	(40,000)
				54404040	EQUIPMENT	40,000
		400004177	4420001000	40408840	STATE OTHER	954,782
				40509150	FED OTHER	207,970
				54404040	EQUIPMENT	1,162,752
		400004178	4438001000	40909975	OP TRANSFERS IN	414,642
				51001350	PAYROLL-REIMBURSEMEN	100,000
				52002454	SOFTWARE MAINTENANCE	221,550
				53003305	CONTRIB TO OTHER AGE	38,000
				54404040	EQUIPMENT	55,092
		400004179	4438001000	40909975	OP TRANSFERS IN	95,190
				52002125	INVENTORIAL EQUIPM	95,190
		400004200	4438001000	40509094	FEDERAL – GRANTS	74,899

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004200	4438001000	52942941	CONF/TRNG/SEMINAR FE	17,771
				52942942	HOTEL – NON-TAXABLE	34,100
				52942943	MEALS – NON-TAXABLE	7,728
				52942945	AIR TRAVEL	9,322
				52942946	OTHER TRAVEL-NON-TAX	5,978
		400004201	4438001000	40509094	FEDERAL – GRANTS	1,161
				51001350	PAYROLL-REIMBURSEMEN	(12,262)
				52002135	SPECIAL DEPT EXPENSE	13,626
		400004201	4438001000	52002180	UTILITIES	2,803
				52002454	SOFTWARE MAINTENANCE	(8,583)
				52002953	FUEL	8,000
				52942941	CONF/TRNG/SEMINAR FE	7,577
				53003305	CONTRIB TO OTHER AGE	(10,000)
		400004202	4438001000	40509150	FED OTHER	92,556
				51001350	PAYROLL-REIMBURSEMEN	92,556
		400004203	4410001000	40709565	LAW ENFORCEMENT SERV	7,900,373
				51001010	REGULAR SALARY	5,463,400
				52002130	NONINVENTORIAL EQU	23,151
				52002135	SPECIAL DEPT EXPENSE	616,516
				55405010	SALARIES & BENE TRSF	1,465,330
				55405012	SRVCS & SUPP TRSF OU	357,095
				55415011	SALARIES & BENE TRSF	(25,119)
		400004204	4430001000	51001010	REGULAR SALARY	1,440,211
				52002135	SPECIAL DEPT EXPENSE	357,095
				55405010	SALARIES & BENE TRSF	25,119
				55415011	SALARIES & BENE TRSF	(1,465,330)
				55415013	SRVCS & SUPPLIES TRS	(357,095)
		400004205	4439201000	40408840	STATE OTHER	107,501
				51001350	PAYROLL-REIMBURSEMEN	80,000
				52002303	PROGRAM SUPPLIES	27,501
		400004206	4430001000	52002135	SPECIAL DEPT EXPENSE	65,000
				54504050	VEHICLES	76,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004207	4430001000	51001010	REGULAR SALARY	1,088,874
		400004208	4438001000	40509094	FEDERAL – GRANTS	5,547
				51001350	PAYROLL-REIMBURSEMEN	(12,337)
				52002840	MEDICAL EXPENSE	23,021
		400004208	4438001000	52942941	CONF/TRNG/SEMINAR FE	(15,137)
				54904099	LICENSED SOFTWARE	10,000
		400004209	4438001000	40509094	FEDERAL – GRANTS	11,597
				51001350	PAYROLL-REIMBURSEMEN	14,816
		400004209	4438001000	52002135	SPECIAL DEPT EXPENSE	23,310
				52002840	MEDICAL EXPENSE	(38,133)
				52002855	GENERAL MAINTENANCE-	(3,200)
				52942941	CONF/TRNG/SEMINAR FE	7,013
				54404040	EQUIPMENT	7,791
		400004210	4438001000	40509094	FEDERAL – GRANTS	23,670
				52002135	SPECIAL DEPT EXPENSE	(209)
				52002445	OTHER PROFESS & SPEC	22,337
				52942941	CONF/TRNG/SEMINAR FE	1,542
		400004211	4438001000	40509094	FEDERAL – GRANTS	2,553
				52002135	SPECIAL DEPT EXPENSE	870
				52002445	OTHER PROFESS & SPEC	1,683
		400004212	4438001000	40509094	FEDERAL – GRANTS	9,200
				51001350	PAYROLL-REIMBURSEMEN	9,200
		400004213	4438001000	40408955	STATE – GRANTS	13,555
				51001350	PAYROLL-REIMBURSEMEN	12,000
				52002954	TIRES	1,555
		400004214	4438001000	40509094	FEDERAL – GRANTS	5,094
				51001350	PAYROLL-REIMBURSEMEN	5,094
		400004216	4438001000	40509094	FEDERAL – GRANTS	768,976
				51001350	PAYROLL-REIMBURSEMEN	11,879
				52002135	SPECIAL DEPT EXPENSE	36,550
				52002840	MEDICAL EXPENSE	505,662
				52002855	GENERAL MAINTENANCE-	7,300

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400004216	4438001000	52942941	CONF/TRNG/SEMINAR FE	18,085
				54404040	EQUIPMENT	183,000
				54904095	PURCHASED SOFTWARE	6,500
		400004221	4420001000	52002135	SPECIAL DEPT EXPENSE	200,000
				54504050	VEHICLES	(200,000)
		400004244	4420001000	40408840	STATE OTHER	82,295
				51001000	OP EXPENDITURE – SAL	82,295
		400004246	4420001000	51001045	TERMINATN BENEF-FRPT	163,693
		400004246	4430001000	51001045	TERMINATN BENEF-FRPT	553,339
		400004264	4420001000	40458711	REALIGNMENT 2011	900,000
				55405010	SALARIES & BENE TRSF	900,000
			4430001000	40458711	REALIGNMENT 2011	(900,000)
				55415011	SALARIES & BENE TRSF	(900,000)
		400004280	4430001000	52002000	OP EXPENSES – SVCS &	(377,500)
				54504050	VEHICLES	377,500
		400004290	4430001000	40008296	1/2% SALES TAX-PUB S	9,000,000
				55305030	OPERATING TRSF OUT	9,000,000
		400004291	4430001000	55405010	SALARIES & BENE TRSF	253,372
		400004300	4420001000	40408840	STATE OTHER	1,640
				51001000	OP EXPENDITURE – SAL	1,640
		400004311	4420001000	51001000	OP EXPENDITURE – SAL	3,919,064
			4430001000	51001000	OP EXPENDITURE – SAL	5,121,382
		400004361	4430001000	51001000	OP EXPENDITURE – SAL	803,547
		400004386	4420001000	51001010	REGULAR SALARY	645,442
			4430001000	51001010	REGULAR SALARY	644,578
		400004387	4410001000	40509194	ARPA RECVRY FD DIST	416,350
				51001010	REGULAR SALARY	416,350
			4420001000	40509194	ARPA RECVRY FD DIST	958,450
				51001010	REGULAR SALARY	958,450
			4430001000	40509194	ARPA RECVRY FD DIST	1,078,000
				51001010	REGULAR SALARY	1,078,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Veterans Affairs	400004311	5400001000	51001000	OP EXPENDITURE – SAL	44,536
		400004386	5400001000	51001010	REGULAR SALARY	26,751
		400004387	5400001000	40509194	ARPA RECVRY FD DIST	15,000
				51001010	REGULAR SALARY	15,000
	Workforce Development	400004235	5710002260	40408840	STATE OTHER	1,200,000
				40509094	FEDERAL – GRANTS	2,235,193
				52002115	COMPUTER SOFTWARE EX	59,600
				52002116	COMPUTER HARDWARE EX	25,000
				52002135	SPECIAL DEPT EXPENSE	120,000
				52002305	GENERAL OFFICE EXPEN	20,000
				52002345	SUBSCRIPTIONS	41,000
				52002355	ADVERTISING	25,000
				52002400	PROF & SPECIALIZED S	30,000
				52002444	SECURITY SERVICES	70,000
				52942941	CONF/TRNG/SEMINAR FE	5,000
				52942942	HOTEL – NON-TAXABLE	10,000
				52942943	MEALS – NON-TAXABLE	2,000
				52942945	AIR TRAVEL	4,410
				53003703	ON-THE-JOB TRAINING	1,076,268
				53003748	SUPPORTIVE SVCS SEC.	60,000
				53003761	CLASSROOM TRAINING	132,000
				53003763	ON-THE-JOB TRAINING	132,000
				53003805	CLASSROOM TRAINING	650,000
				53003854	OJT TRNG DISLOCATE W	75,000
				53003900	YOUTH WIA PARTICIPT	1,233,701
				53003902	SUPPORTIVE SVCS FOR	516,000
				53003908	YOUTH SUMMER-RELATED	848,229
				55415011	SALARIES & BENE TRSF	(96,215)
				55415013	SRVCS & SUPPLIES TRS	(598,229)
				55415015	OTHER CHRGS TRSF IN	(55,556)
		400004387	5710002260	40509194	ARPA RECVRY FD DIST	48,500

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Workforce Development	400004387	5710002260	51001010	REGULAR SALARY	48,500
		400004411	5710002260	53003703	ON-THE-JOB TRAINING	(\$90,472)
Fire	Fire Protection District	400004109	6000042448	52002445	OTHER PROFESS & SPEC	80,000
				54404040	EQUIPMENT	120,000
		400004111	1068052410	54404040	EQUIPMENT	92,000
		400004130	5900222442	54404040	EQUIPMENT	55,000
			5900572442	54404040	EQUIPMENT	55,000
		400004387	1040002468	40509194	ARPA RECVRY FD DIST	76,000
				51001010	REGULAR SALARY	76,000
			1060002410	40509194	ARPA RECVRY FD DIST	136,500
				51001010	REGULAR SALARY	136,500
			1070002419	40509194	ARPA RECVRY FD DIST	12,000
				51001010	REGULAR SALARY	12,000
			1070002421	40509194	ARPA RECVRY FD DIST	10,500
				51001010	REGULAR SALARY	10,500
			5800002434	40509194	ARPA RECVRY FD DIST	291,000
				51001010	REGULAR SALARY	291,000
			5900002442	40509194	ARPA RECVRY FD DIST	108,500
				51001010	REGULAR SALARY	108,500
			6000002448	40509194	ARPA RECVRY FD DIST	42,500
				51001010	REGULAR SALARY	42,500
			6100002454	40509194	ARPA RECVRY FD DIST	50,000
				51001010	REGULAR SALARY	50,000
Flood	Flood Control District	400004051	1970002510	52002445	OTHER PROFESS & SPEC	(80,000)
				55405016	FIXED ASSETS TRSF OU	80,000
		400004052	1970004140	40909995	RESIDUAL EQUITY TRSF	250,000
				54504050	VEHICLES	250,000
		400004387	1970002514	40509194	ARPA RECVRY FD DIST	77,000
				51001010	REGULAR SALARY	77,000
ICEMA	Inland Counties Emergency Medical Agency	400004219	1110002686	40509094	FEDERAL – GRANTS	108,000
				52002316	SURPLUS HANDLING CHA	8,500
				52002454	SOFTWARE MAINTENANCE	136,521

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
ICEMA	Inland Counties Emergency Medical Agency	400004219	1110002686	52412414	APPL DEVELOP MAINT &	17,057
				54404040	EQUIPMENT	85,000
		400004387	1110002686	40509194	ARPA RECVRY FD DIST	8,500
				51001010	REGULAR SALARY	8,500
IHSS	In-Home Supportive Services Public Authority	400004387	4980002240	40509194	ARPA RECVRY FD DIST	19,500
				51001010	REGULAR SALARY	19,500
Special Districts	Special Districts	400004048	2000001312	54404040	EQUIPMENT	22,000
		400004049	2050001464	40509194	ARPA RECVRY FD DIST	325,000
				54304030	STRUCT & IMPROV TO S	325,000
		400004082	6250003166	40408840	STATE OTHER	1,500,000
				40909975	OP TRANSFERS IN	85,000
		400004082	6250003166	53003325	DEBT SERVICE – PRINC	4,500,000
				53003330	DEBT SERVICE – INTER	85,000
		400004092	6250002584	52002445	OTHER PROFESS & SPEC	(85,000)
				55305030	OPERATING TRSF OUT	85,000
		400004093	3600004828	40408760	STATE – CAPITAL GRAN	373,767
				40909995	RESIDUAL EQUITY TRSF	5,476,233
				53003325	DEBT SERVICE – PRINC	5,600,000
				53003330	DEBT SERVICE – INTER	250,000
		400004094	4400001366	52002176	STREET MAINTENANCE	40,000
		400004095	2800001606	52002176	STREET MAINTENANCE	20,000
		400004096	4700001618	52002176	STREET MAINTENANCE	20,000
		400004097	2400001570	52002176	STREET MAINTENANCE	20,000
		400004098	2300001558	52002176	STREET MAINTENANCE	20,000
		400004099	2700001594	52002176	STREET MAINTENANCE	10,000
		400004100	4100001624	52002176	STREET MAINTENANCE	10,000
		400004101	1550001438	52002176	STREET MAINTENANCE	20,000
		400004102	5470001810	52002176	STREET MAINTENANCE	13,000
		400004106	6200002580	55305030	OPERATING TRSF OUT	200,000
		400004107	6200003161	40909975	OP TRANSFERS IN	200,000
				54304030	STRUCT & IMPROV TO S	200,000
		400004118	1050001386	55305030	OPERATING TRSF OUT	506,000

Entity	Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
Special Districts	Special Districts	400004124	5630004612	40909995	RESIDUAL EQUITY TRSF	150,000
				52002186	UTILITIES-WATER	150,000
		400004152	1050001378	40909975	OP TRANSFERS IN	506,000
				51001010	REGULAR SALARY	(295,000)
				54404040	EQUIPMENT	451,000
				54504050	VEHICLES	100,000
		400004152	1050001378	54904099	LICENSED SOFTWARE	250,000
		400004387	1050001378	40509194	ARPA RECVRY FD DIST	53,500
				51001010	REGULAR SALARY	53,500
			1800001462	40509194	ARPA RECVRY FD DIST	1,000
				51001010	REGULAR SALARY	1,000
		400004387	2000001312	40509194	ARPA RECVRY FD DIST	5,000
				51001010	REGULAR SALARY	5,000
			2450001318	40509194	ARPA RECVRY FD DIST	2,000
				51001010	REGULAR SALARY	2,000
			3000001330	40509194	ARPA RECVRY FD DIST	2,000
				51001010	REGULAR SALARY	2,000
			4150001360	40509194	ARPA RECVRY FD DIST	500
				51001010	REGULAR SALARY	500
			5470001810	40509194	ARPA RECVRY FD DIST	500
				51001010	REGULAR SALARY	500
			6200002580	40509194	ARPA RECVRY FD DIST	12,000
				51001010	REGULAR SALARY	12,000
			6200002582	40509194	ARPA RECVRY FD DIST	11,000
				51001010	REGULAR SALARY	11,000
			6250002584	40509194	ARPA RECVRY FD DIST	2,500
				51001010	REGULAR SALARY	2,500

Position Actions Report

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	Arrowhead Regional Medical Center	Assistant Unit Manager I Specialty Critical Care	Add	Regular	New	1
		Care Assistant	Add	Regular	New	2
		Certified Trauma Registrar	Add	Regular	New	1
		Clinic Unit Manager – ARMC	Add	Regular	New	1
		Clinical Director I	Add	Regular	New	1
		Executive Secretary II	Add	Regular	New	1
		Licensed Vocational Nurse II	Add	Regular	New	2
		Mental Health Program Manager I	Add	Regular	New	1
		Mobile Medical Clinic Operator	Add	Regular	New	1
		Nurse Recruiter	Add	Regular	New	1
		Nursing Program Coordinator	Add	Regular	New	1
		Nursing Program Coordinator	Add	Regular	New	2
		Occupational Therapist II	Add	Regular	New	1
		Office Assistant III	Add	Regular	New	1
		Office Assistant III	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Patient Accounts Supervisor	Add	Regular	New	1
		Per Diem – Nuclear Medicine Technologist	Add	Extra Help	New	1
		Per Diem – Special Procedures Radiologic Technologist	Add	Extra Help	New	3
		Physical Therapist II	Add	Regular	New	1
		Registered Nurse II – Clinic	Add	Regular	New	1
		Registered Nurse III – Specialty Critical Care	Add	Regular	New	1
		Respiratory Care Practitioner	Add	Regular	New	1
		Special Procedures Radiologic Technologist II	Add	Regular	New	7
		Specialty Care Registered Nurse Critical Care	Add	Regular	New	1
		Specialty Care Registered Nurse Critical Care	Add	Regular	New	7
		Stores Specialist	Add	Regular	New	2

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	Arrowhead Regional Medical Center	Stores Supervisor II	Add	Regular	New	1
		Supervising Office Specialist	Add	Regular	New	1
		Surgical Technician	Add	Regular	New	3
		Surgical Technician	Add	Regular	New	2
		Telemetry Technician – Per Diem	Add	Regular	New	2
	Auditor-Controller/Treasurer/Tax Collector	Accountant II	Add	Regular	New	1
		Accountant III	Add	Regular	New	1
		Accountant III	Add	Regular	New	1
		Accounting Technician	Add	Regular	New	1
		Assistant Cash Manager/Investment Officer	Add	Regular	New	1
		Banking and Settlement Compliance Manager	Add	Regular	New	1
		Business Systems Analyst III	Add	Regular	New	1
		Fiscal Assistant	Delete	Regular	000256	-1
		Fiscal Specialist	Add	Regular	New	1
		Investment Analyst	Add	Regular	New	1
		Office Specialist	Add	Regular	New	3
	Behavioral Health	Administrative Manager	Add	Regular	New	1
		Administrative Supervisor II	Add	Regular	New	1
		Alcohol & Drug Counselor	Transfer(+)	Regular	070168	1
		Alcohol & Drug Counselor	Transfer(-)	Regular	070168	-1
		Automated Systems Analyst II	Add	Regular	New	4
		Behavioral Health Senior Program Manager	Add	Regular	New	2
		Behavioral Health Senior Program Manager	Add	Regular	New	2
		Behavioral Health Senior Program Manager	Add	Regular	New	1
		Behavioral Health Senior Program Manager	Add	Regular	New	2
		Business Systems Analyst I	Add	Regular	New	1
		Business Systems Analyst I	Add	Regular	New	1
		Business Systems Analyst II	Add	Regular	New	1
		Business Systems Analyst II	Add	Regular	New	2
		Case Review Specialist	Add	Regular	New	1
		Clinical Therapist I	Transfer(-)	Regular	050613	-1
		Clinical Therapist I	Transfer(+)	Regular	050613	1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	Behavioral Health	Clinical Therpst I-Psychologist	Transfer(+)	Regular	081233	1
		Clinical Therpst I-Psychologist	Transfer(-)	Regular	081233	-1
		Department Systems Engineer	Add	Regular	New	1
		Fiscal Specialist	Add	Regular	New	4
		Health Information Coder II	Add	Regular	New	1
		Mental Health Nurse II	Transfer(-)	Regular	088465	-1
		Mental Health Nurse II	Transfer(+)	Regular	088465	1
		Office Assistant II	Transfer(-)	Regular	000723	-1
		Office Assistant II	Transfer(-)	Regular	002243	-1
		Office Assistant II	Transfer(+)	Regular	002243	1
		Office Specialist	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Program Specialist I	Add	Regular	New	1
		Social Worker II	Transfer(+)	Regular	001107	1
		Social Worker II	Transfer(+)	Regular	055341	1
		Social Worker II	Transfer(-)	Regular	001107	-1
		Social Worker II	Transfer(-)	Regular	055341	-1
		Staff Training Instructor	Add	Regular	New	2
		Supervising Automated Systems Analyst II	Add	Regular	New	1
		Supervising Fiscal Specialist	Add	Regular	New	1
		Supervising Office Specialist	Add	Regular	New	1
		Supervising Program Specialist	Add	Regular	New	1
	Communications Services	Automated Systems Analyst II	Transfer(+)	Regular	081341	1
		Chief Communications Officer	Transfer(+)	Regular	053125	1
		Communications Officer	Transfer(+)	Regular	085111	1
		Communications Officer	Transfer(+)	Regular	050280	1
		Deputy Public Informtn Officer	Transfer(+)	Regular	072911	1
		Executive Secretary III-Unclas	Transfer(+)	Regular	054762	1
		Graphic Designer I	Transfer(+)	Regular	081748	1
		Graphic Designer I	Transfer(+)	Regular	002345	1
		Graphic Designer I	Transfer(+)	Regular	002336	1
		Graphic Designer I	Transfer(+)	Regular	055914	1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	Communications Services	Graphic Designer I	Transfer(+)	Regular	055913	1
		Marketing and Events Manager	Transfer(+)	Regular	056249	1
		Multimedia Production Supervsr	Transfer(+)	Regular	013872	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	055916	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	055917	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	071772	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	083523	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	055915	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	009836	1
		Multimedia Productn Spclst II	Transfer(+)	Regular	000814	1
		Public Information Officer	Transfer(+)	Regular	070619	1
	Community Development and Housing Special Revenue Funds	Administrative Manager	Add	Regular	New	1
		Administrative Supervisor I	Add	Regular	New	1
		Community Development and Housing Project Manager II	Add	Regular	New	1
		Community Development and Housing Project Manager II	Add	Regular	New	1
		Economic and Community Development Analyst II	Add	Regular	New	2
		Housing Development Manager	Add	Regular	New	1
		Staff Analyst II	Add	Regular	New	2
		Administrative Analyst III	Add	Regular	New	1
		Community Revitalization Chief of Operations	Add	Regular	New	1
		Deputy Executive Officer	Transfer(-)	Regular	000032	-1
		Deputy Executive Officer	Add	Regular	New	1
		Executive Secretary III-Unclas	Transfer(-)	Regular	055709	-1
	Community Revitalization	Executive Secretary III-Unclassified	Add	Regular	New	1
		Fiscal Assistant	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Staff Analyst II	Add	Regular	New	1
	County Administrative Office	Chief Communications Officer	Transfer(-)	Regular	053125	-1
		Deputy Public Informtn Officer	Transfer(-)	Regular	072911	-1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	County Administrative Office	Executive Secretary III-Unclas	Transfer(-)	Regular	054762	-1
		Graphic Designer I	Transfer(-)	Regular	055914	-1
		Graphic Designer I	Transfer(-)	Regular	055913	-1
		Marketing and Events Manager	Transfer(-)	Regular	056249	-1
		Multimedia Production Supervsr	Transfer(-)	Regular	013872	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	055915	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	083523	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	055916	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	009836	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	055917	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	071772	-1
		Multimedia Productn Spclst II	Transfer(-)	Regular	000814	-1
		Public Information Officer	Transfer(-)	Regular	070619	-1
	County Counsel	County Counsel Paralegal	Add	Regular	New	1
		County Counsel Paralegal	Add	Regular	New	2
		Deputy County Counsel IV	Add	Regular	New	2
	District Attorney	Automated Systems Technician	Add	Recurrent	055732	1
		Deputy District Attorney IV	Add	Extra Help	055652	1
		District Attorney Senior Investigator	Add	Regular	056333	1
		Law Clerk II	Add	Extra Help	055736	1
		Law Clerk II	Add	Extra Help	055737	1
		Law Clerk II	Add	Extra Help	055735	1
		Public Service Employee	Add	Extra Help	055751	1
		Public Service Employee	Add	Extra Help	055750	1
		Public Service Employee	Add	Extra Help	055656	1
		Public Service Employee	Add	Extra Help	055752	1
	Finance and Administration	Chief Administrative Analyst	Add	Regular	New	1
		Contract Chief Grant Officer	Add	Contract	056337	1
	Human Resources	Assistant Director of Human Resources	Add	Regular	New	1
		Care Assistant	Add	Regular	New	1
		Human Capital Management Project Manager	Add	Regular	New	1
		Human Resources Analyst I	Add	Regular	New	1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	Human Resources	Human Resources Analyst I	Add	Regular	New	1
		Human Resources Analyst I	Add	Regular	New	2
		Human Resources Analyst I	Add	Regular	New	2
		Human Resources Analyst II	Add	Regular	New	1
		Human Resources Analyst II	Add	Regular	New	1
		Human Resources Analyst II	Add	Regular	New	1
		Human Resources Analyst III	Add	Regular	New	1
		Human Resources Business Partner II	Add	Regular	New	1
		Senior Human Resource Investigator	Add	Regular	New	2
		Nurse Practitioner II	Add	Regular	New	1
		Office Assistant III	Add	Regular	New	1
		Office Assistant IV	Add	Regular	New	2
		Office Specialist	Add	Regular	New	2
		Personnel Technician	Add	Regular	New	2
		Senior Human Resource Investigator	Add	Regular	New	2
		Supervising Office Specialist	Add	Regular	New	1
		Systems Procedures Analyst I	Add	Regular	New	2
		Training and Development Specialist	Add	Regular	New	3
		Training and Development Supervisor	Add	Regular	New	1
	Human Services – Administrative Claim	Administrative Analyst III	Add	Regular	New	1
		Administrative Social Worker	Add	Regular	New	41
		Appeals Specialist	Add	Regular	New	2
		Automated Systems Analyst II	Transfer(-)	Regular	081341	-1
		Child Welfare Services Manager	Add	Regular	New	4
		Deputy Executive Officer	Transfer(+)	Regular	000032	1
		Eligibility Worker III	Add	Regular	New	10
		Employment Services Specialist	Add	Regular	New	16
		Executive Secretary III-Unclas	Transfer(+)	Regular	055709	1
		Lead Social Service Practitioner	Add	Regular	New	6
		Media Specialist II	Add	Regular	New	1
		Office Assistant II	Transfer(+)	Regular	000723	1
		Office Specialist	Add	Regular	New	1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
		Program Specialist I	Add	Regular	New	3
		Program Specialist II	Add	Regular	New	5
		Staff Analyst II	Add	Regular	New	1
		Supervising Office Specialist	Add	Regular	New	1
		Supervising Program Specialist	Add	Regular	New	1
County	Human Services – Administrative Claim	Supervising Social Worker	Add	Regular	New	1
	Innovation and Technology	Automated Systems Technician	Add	Regular	New	3
		Business Applications Manager	Add	Regular	New	1
		Enterprise Programmer Analyst	Add	Regular	New	1
		Enterprise Systems Engineer	Add	Regular	New	1
		Enterprise Systems Engineer	Add	Regular	New	2
		Enterprise Systems Support Manager	Add	Regular	New	1
		Programmer Analyst III	Add	Regular	New	1
	Land Use Services	Office Assistant III	Add	Regular	New	1
	Office of Homeless Services	Automated Systems Analyst I	Add	Regular	New	1
		Office Assistant III	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Staff Analyst II	Add	Regular	New	1
	Probation	Accountant III	Add	Regular	New	1
		Background Investigator	Delete	Recurrent	099334	-1
		Background Investigator	Delete	Recurrent	081731	-1
		Background Investigator	Delete	Recurrent	086394	-1
		Background Investigator	Delete	Recurrent	089303	-1
		Background Investigator	Delete	Recurrent	080827	-1
		Background Investigator	Delete	Recurrent	080379	-1
		Background Investigator	Delete	Recurrent	086395	-1
		Background Investigator	Delete	Recurrent	099333	-1
		Custodian I	Delete	Regular	073594	-1
		Custodian I	Delete	Regular	006989	-1
		Office Assistant III	Add	Regular	New	3
		Office Assistant III	Add	Regular	New	1
		Office Assistant III	Delete	Recurrent	074981	-1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
		Probation Corrections Officer	Delete	Recurrent	079970	-1
		Probation Corrections Officer	Delete	Recurrent	079969	-1
		Probation Corrections Officer	Delete	Recurrent	079968	-1
		Probation Corrections Officer	Delete	Recurrent	079967	-1
		Probation Corrections Officer	Delete	Recurrent	079966	-1
County	Probation	Probation Corrections Supervisor II	Add	Regular	New	1
		Probation Division Director I	Add	Regular	New	1
		Probation Division Director I	Add	Regular	New	1
		Probation Division Director II	Add	Regular	New	1
		Probation Officer II	Add	Regular	New	15
		Probation Officer II	Delete	Regular	004587	-1
		Probation Officer III	Add	Regular	New	1
		Probation Officer III	Add	Regular	New	2
		Staff Analyst II	Add	Regular	New	3
		Staff Analyst II	Add	Regular	New	1
		Stores Specialist	Add	Regular	New	1
		Supervising Probation Officer	Add	Regular	New	2
	Project and Facilities Management	Executive Secretary II	Add	Regular	New	1
	Public Defender	Cont Mitigation Specialist	Add	Contract	056286	1
		Cont Office Assistant III	Add	Contract	056289	1
		Cont Office Assistant III	Add	Contract	056287	1
		Deputy Public Defender IV	Add	Regular	New	1
		IT Technical Assistant I	Add	Regular	New	4
	Public Health	Care Assistant	Add	Regular	New	4
		Media Specialist II	Add	Regular	New	1
		Public Health Dental Assistant	Add	Regular	New	1
		Public Health Division Chief	Add	Regular	New	1
		Statistical Analyst	Add	Regular	New	1
	Public Works	Automated Systems Technician	Delete	Regular	078165	-1
		Business Systems Analyst III	Add	Regular	New	1
		Communications Officer	Transfer(-)	Regular	050280	-1
		Reproduction Equip Specialist	Delete	Regular	000666	-1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
		Staff Analyst II	Add	Regular	New	1
		Transportation Analyst II	Add	Regular	New	1
	Purchasing	Graphic Designer I	Transfer(-)	Regular	081748	-1
		Graphic Designer I	Transfer(-)	Regular	002345	-1
		Graphic Designer I	Transfer(-)	Regular	002336	-1
County	Regional Parks	Communications Officer	Transfer(-)	Regular	085111	-1
	Registrar of Voters	Elections Supervisor	Add	Regular	New	1
		Elections Technician	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
		Office Specialist	Add	Regular	New	1
	Sheriff/Coroner/Public Administrator	Automated Systems Analyst II	Add	Regular	New	2
		Automated Systems Technician	Add	Regular	New	2
		Cont Background Investigator	Add	Contract	056331	1
		Cont Background Investigator	Add	Contract	056332	1
		Deputy Sheriff	Transfer(+)	Regular	056161	1
		Deputy Sheriff	Transfer(+)	Regular	056163	1
		Deputy Sheriff	Transfer(+)	Regular	056160	1
		Deputy Sheriff	Transfer(+)	Regular	056162	1
		Deputy Sheriff	Transfer(-)	Regular	056161	-1
		Deputy Sheriff	Transfer(-)	Regular	056163	-1
		Deputy Sheriff	Transfer(-)	Regular	056162	-1
		Deputy Sheriff	Transfer(-)	Regular	056160	-1
		Deputy Sheriff – 12 Hour Shift	Add	Safety	New	3
		Deputy Sheriff – 12 Hour Shift	Add	Safety	New	1
		Deputy Sheriff – 12 Hour Shift	Add	Safety	New	1
		Deputy Sheriff – 12 Hour Shift	Add	Safety	New	1
		Health Informatics Specialist	Add	Regular	New	1
		Laboratory Aid	Delete	Recurrent	093065	-1
		Lic Vocatnl Nurse II-Correctns	Delete	Regular	074285	-1
		Sheriff's Detective/Corporal	Add	Safety	New	1
		Sheriff's Detective/Corporal	Transfer(+)	Regular	056164	1
		Sheriff's Detective/Corporal	Transfer(-)	Regular	056164	-1

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
		Sheriff's Detective/Corporal	Add	Safety	New	1
		Sheriff's Detective/Corporal	Add	Safety	New	3
		Sheriff's Sergeant	Add	Safety	New	1
		Sheriff's Sergeant	Transfer(+)	Regular	056165	1
		Sheriff's Sergeant	Transfer(-)	Regular	056165	-1
County	Sheriff/Coroner/Public Administrator	Sheriff's Sergeant	Add	Safety	New	2
		Sheriff's Station Officer	Delete	Extra Help	078142	-1
		Sheriff's Station Officer	Delete	Extra Help	078147	-1
		Sheriff's Station Officer	Delete	Extra Help	078148	-1
		Sheriff's Training Specialist I	Delete	Recurrent	075062	-1
		Sheriff's Training Specialist I	Delete	Recurrent	075569	-1
		Sheriff's Training Specialist I	Delete	Recurrent	075567	-1
		Staff Analyst II	Add	Regular	New	1
County Total						328
Board Governed County Service Areas	General Districts	Equipment Operator II	Add	Regular	New	1
		Public Service Employee	Delete	Extra Help	087564	-1
		Public Service Employee	Delete	Extra Help	086380	-1
		Special Districts Project Manager	Add	Regular	New	1
		Utility Services Associate	Add	Regular	New	2
Board Governed County Service Areas Total						2
Fire	Fire Protection District	Vehicle Parts Specialist	Add	Regular	New	1
		Battalion Chief	Add	Safety	New	3
		Captain	Add	Safety	New	3
Fire Total						7
Flood	Flood Control Consolidated	Office Assistant III	Add	Regular	New	1
Flood Total						1

Reclassification Actions Report

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	015410	Applications Specialist	Administrative Services Unit	53	Office Assistant III	Clerical Unit	31A
		009712	Hospital Unit Assistant	Clerical Unit	5M	Patient Care Assistant	Craft, Labor, and Trades Unit	4M
		081870	Licensed Vocational Nurse II	Technical & Inspection Unit	36A	Registered Nurse II – ARMC	Nurses	6
		086456	Licensed Vocational Nurse II	Technical & Inspection Unit	36A	Registered Nurse II – ARMC	Nurses	6
		088172	Licensed Vocational Nurse II	Technical & Inspection Unit	36A	Registered Nurse II – ARMC	Nurses	6
		071697	Nursing Program Coordinator	Nurses	4	Hospital Safety Officer	Administrative Services Unit	58
		016670	Office Assistant II	Clerical Unit	5M	Office Assistant III	Clerical Unit	31A
		086302	Office Assistant IV	Clerical Unit	33A	Supervising Utilization Review Technician	Supervisory Unit	43
		009170	Storekeeper	Craft, Labor, and Trades Unit	4M	Stores Specialist	Craft, Labor, and Trades Unit	32C
		006707	Storekeeper	Craft, Labor, and Trades Unit	4M	Stores Specialist	Craft, Labor, and Trades Unit	32C
		086904	Storekeeper	Craft, Labor, and Trades Unit	4M	Stores Specialist	Craft, Labor, and Trades Unit	32C
		089768	Stores Supervisor I	Supervisory Unit	32	Supervising Sterile Processing Technician	Supervisory Unit	43
	Auditor-Controller/ Treasurer/Tax Collector	012085	Internal Auditor II	Administrative Services Unit	50	Internal Auditor IV	Administrative Services Unit	61
		005390	Internal Auditor II	Administrative Services Unit	50	Internal Auditor IV	Administrative Services Unit	61
		003337	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		005177	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		003333	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		087813	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Auditor-Controller/ Treasurer/Tax Collector	082640	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		005004	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		002650	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		009072	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		008292	Secretary I	Clerical Unit	35	Secretary II	Clerical Unit	38
		053336	Secretary II	Clerical Unit	38	Executive Secretary II	Exempt	45D
		084634	Secretary II	Clerical Unit	38	Executive Secretary II	Exempt	45D
		005008	Supervising Office Assistant	Supervisory Unit	37	Supervising Office Specialist	Supervisory Unit	43
		005012	Supervising Office Assistant	Supervisory Unit	37	Supervising Office Specialist	Supervisory Unit	43
	Behavioral Health	013571	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		016474	Office Assistant III	Clerical Unit	31A	Fiscal Assistant	Clerical Unit	31A
		013346	Supvg Auto Systems Analyst I	Supervisory Unit	57	Supervising Automated Systems Analyst II	Supervisory Unit	61
		015832	Supvg Auto Systems Analyst I	Supervisory Unit	57	Supervising Automated Systems Analyst II	Supervisory Unit	61
	Child Support Services	055906	Child Support Attorney II	Attorneys Union	71	Child Support Attorney IV	Attorneys Union	82
	County Library	005439	Library Assistant II	Technical & Inspection Unit	31	Library Assistant	Technical & Inspection Unit	5M
	District Attorney	005046	Office Assistant II	Clerical Unit	5M	Office Assistant III	Clerical Unit	31A
		089391	Spcl Asst to the District Atty	Exempt	97B	Assistant District Attorney	Exempt	97B
	Fleet Management	055935	Fleet Technician	Craft, Labor, and Trades Unit	51	Fleet Supervisor	Supervisory Unit	57
		006762	Fleet Technician	Craft, Labor, and Trades Unit	51	Mechanics Assistant	Craft, Labor, and Trades Unit	34
		006688	Office Assistant III	Clerical Unit	31A	Motor Pool Specialist	Craft, Labor, and Trades Unit	30
	Human Resources	015201	Accountant II	Administrative Services Unit	50	Accountant III	Administrative Services Unit	56
		005592	Applications Specialist	Administrative Services Unit	53	Systems Procedures Analyst I	Administrative Services Unit	63
		011601	EMACS Manager	Exempt	71C	Human Resources Manager	Exempt	75C
		089969	Human Resources Deputy Director	Exempt	84C	County Labor Relations Chief	Exempt	90B

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Human Resources	053985	Office Specialist	Clerical Unit	35	Fiscal Specialist	Clerical Unit	35
	Human Services – Administrative Claim	087869	Fiscal Assistant	Clerical Unit	31A	Fiscal Specialist	Clerical Unit	35
		085757	Internal Review Accountant III	Administrative Services Unit	56	Supervising Fiscal Specialist	Supervisory Unit	43
		011648	IT Technical Assistant II	Technical & Inspection Unit	42	IT Technical Assistant I	Technical & Inspection Unit	35
		011647	Office Assistant II	Clerical Unit	5M	Lead Office Specialist	Clerical Unit	37
		017611	Secretary I	Clerical Unit	35	Executive Secretary II	Exempt	45D
		081341	Automated Systems Analyst II	Administrative Services Unit	60	County Marketing, Media and Communications Coordinator	Exempt	59D
	Innovation and Technology	075643	Programmer Analyst III	Administrative Services Unit	67C	Website Developer	Administrative Services Unit	59C
		016971	Storekeeper	Craft, Labor, and Trades Unit	4M	Equipment Parts Specialist I	Craft, Labor, and Trades Unit	41C
	Land Use Services	089262	Process Improvement Specialist	Administrative Services Unit	58	Staff Analyst II	Administrative Services Unit	56
		054044	Office Assistant III	Clerical Unit	31A	Land Use Technician	Technical & Inspection Unit	46
		053185	Senior Land Use Technician	Technical & Inspection Unit	48	Senior Land Use Technician	Technical & Inspection Unit	48
	Public Defender	081650	Automated Systems Technician	Technical & Inspection Unit	44	Supervising Automated Systems Analyst II	Supervisory Unit	62
	Public Health	076084	Administrative Supervisor I	Supervisory Unit	60	Staff Analyst II	Administrative Services Unit	56
		000674	Fiscal Assistant	Clerical Unit	31A	Fiscal Specialist	Clerical Unit	35
		013772	Health Services Assistant II	Technical & Inspection Unit	30	Supervising Health Services Assistant	Supervisory Unit	33
		015660	Nutritionist	Professional Unit	50C	Health Education Specialist II	Administrative Services Unit	49
		010784	Office Assistant II	Clerical Unit	5M	Office Assistant III	Clerical Unit	31A
		009118	Office Assistant II	Clerical Unit	5M	Office Assistant III	Clerical Unit	31A
		002956	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		006428	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		017094	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
		004065	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		016536	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		002959	Payroll Specialist	Clerical Unit	33	Office Specialist	Clerical Unit	35
County	Public Health	002947	Payroll Specialist	Clerical Unit	33	Office Specialist	Clerical Unit	35
		007017	Secretary I	Clerical Unit	35	Secretary II	Clerical Unit	38
		087408	Staff Aide	Administrative Services Unit	41	Stores Supervisor II	Supervisory Unit	40
	Public Works	074383	Staff Analyst II	Administrative Services Unit	56	Accountant III	Administrative Services Unit	56
		002094	Accountant III	Administrative Services Unit	56	Staff Analyst II	Administrative Services Unit	56
		073308	Engineering Technician III	Technical & Inspection Unit	47C	Engineering Technician V	Technical & Inspection Unit	57A
		008306	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		002931	Office Assistant III	Clerical Unit	31A	Office Specialist	Clerical Unit	35
		002912	Payroll Specialist	Clerical Unit	33	Fiscal Specialist	Clerical Unit	35
		054273	Supervising Engineer	Supervisory Unit	74	Supervising Public Works Project Manager	Supervisory Unit	70
		089192	Systems Accountant I	Administrative Services Unit	56	Systems Accountant III	Administrative Services Unit	63
	Sheriff/Coroner/Public Administrator – Operations	071167	Facilities Project Manager	Administrative Services Unit	57	Facilities Management Operations Supervisor	Supervisory Unit	60
		009610	Office Specialist	Clerical Unit	35	Secretary I	Clerical Unit	35
Big Bear Valley Recreation and Park District	Park Districts – Big Bear Valley Recreation and Park District Moonridge	089038	Lead Animal Keeper	Non-Represented Special Dist.	23	BG Big Bear Assist Zoo Curator	Non-Represented Special Dist.	34
		080376	Lead Animal Keeper	Non-Represented Special Dist.	23	BG Big Bear Assist Zoo Curator	Non-Represented Special Dist.	34
Fire	Office of Emergency Services	030714	Administrative Secretary II	Fire Auxiliary Services Non-Supervisory Unit	21	Secretary II	Clerical Unit	38
	Fire Protection District	056182	BG Captain I	Local 935 SPD (Fire & Paramed)	CAP	Wildland Resource Manager	Local 935 SPD (Fire & Paramed)	CAP

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
		056178	BG CFD Staff Analyst I	Non-Represented Special Dist.	33	Staff Analyst I	Fire Auxiliary Services Non-Supervisory Unit	33
		080848	BG Engineer	Local 935 SPD (Fire & Paramed)	ENG	Captain	Local 935 SPD (Fire & Paramed)	CAP
Fire	Fire Protection District	080844	BG Engineer	Local 935 SPD (Fire & Paramed)	ENG	Captain	Local 935 SPD (Fire & Paramed)	CAP
		079668	BG Engineer	Local 935 SPD (Fire & Paramed)	ENG	Captain	Local 935 SPD (Fire & Paramed)	CAP
		089910	BG Human Resources Assistant	Non-Represented Special Dist.	18	Personnel Technician	Non-Represented Special Dist.	22
		030752	BG Human Resources Assistant	Non-Represented Special Dist.	18	Personnel Technician	Non-Represented Special Dist.	22
		082059	Fiscal Assistant	Fire Auxiliary Services Non-Supervisory Unit	15	Accounting Technician	Fire Auxiliary Services Non-Supervisory Unit	23
		054304	BG Firefighter	Local 935 SPD (Fire & Paramed)	FFE	Engineer	Local 935 SPD (Fire & Paramed)	ENG
		054303	BG Firefighter	Local 935 SPD (Fire & Paramed)	FFE	Engineer	Local 935 SPD (Fire & Paramed)	ENG
		054302	BG Firefighter	Local 935 SPD (Fire & Paramed)	FFE	Engineer	Local 935 SPD (Fire & Paramed)	ENG
Flood	Flood Control District	012122	Engineering Technician IV	Technical & Inspection Unit	52A	Engineering Technician V	Technical & Inspection Unit	57A
		002116	Engineering Technician IV	Technical & Inspection Unit	52A	Payroll Specialist	Clerical Unit	33
		015934	Engineering Technician V	Technical & Inspection Unit	57A	Engineering Technician III	Technical & Inspection Unit	47C
		003778	Office Assistant III	Clerical Unit	31A	Secretary I	Clerical Unit	35
		011432	Supervising Engineer	Supervisory Unit	74	Engineer I	Professional Unit	58
ICEMA	Inland Counties Emergency Medical Agency	010487	Staff Analyst I	Administrative Services Unit	50	Staff Analyst II	Administrative Services Unit	56
		084213	Statistical Analyst	Administrative Services Unit	56C	Business Systems Analyst III	Administrative Services Unit	67
Park Districts	Park Districts	084422	Recreation Coordinator	Non-Represented Special Dist.	4M	District Services Coordinator	Non-Represented Special Dist.	26

Classification Actions Report

Establish the Following Classifications:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	Community Revitalization Chief of Operations	Exempt	83B	N/A
	Assistant Cash Manager/Investment Officer	Exempt	66D	N/A
	County Marketing, Media, and Communications Coordinator	Exempt	59D	N/A
	Banking and Settlement Compliance Manager	Exempt	62D	N/A
	Construction Equipment Worker	Craft, Labor, and Trades Unit	39A	N/A
	Construction Equipment Worker Trainee	Craft, Labor, and Trades Unit	36T	N/A
	Housing Development Manager	Exempt	68C	5
	Human Capital Management Project Manager	Exempt	68D	N/A
	Investment Analyst	Exempt	64D	N/A
	Investment Analyst Trainee	Exempt	51T_D	N/A
	Lead Office Specialist	Clerical Unit	37	N/A
	Peer and Family Specialist	Administrative Services Unit	34	N/A
	Sterile Processing Technician Trainee	Technical & Inspection Unit	6M	N/A
	Supervising Public Works Project Manager	Supervisory Unit	70	N/A
	Telemetry Technician – Per Diem	Technical & Inspection Unit	Per Diem	N/A
Board Governed County Service Areas	Accountant I	Non-Represented Special Dist.	21T	N/A
Fire	Fire Agency Mechanic I	General Fire Support Unit	AV8	N/A
	Lead Office Specialist	Fire Auxiliary Services Non-Supervisory Unit	22	N/A
	Personnel Technician	Non-Represented	22	N/A
	Wildland Resource Manager	Local 935 SPD (Fire & Paramed)	CAP	N/A
CONFIRE	Assistant Director of Communications	Exempt Special Districts	E62C	N/A

Delete Classification Upon Vacancy:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Proposed Range
County	Animal Control Officer Trainee	01223	Technical & Inspection Unit	4MT
	Cook I	03480	Craft, Labor, and Trades Unit	3M
	Custodian Trainee	03564	Craft, Labor, and Trades Unit	1M
	Eligibility Worker Trainee	05109	Technical & Inspection Unit	4MT
	Food Service Worker I	06110	Craft, Labor, and Trades Unit	2M
	Peer and Family Advocate I	06009	Administrative Services Unit	5M
	Peer and Family Advocate II	06010	Administrative Services Unit	7M
	Probation Food Service Worker	16285	Craft, Labor, and Trades Unit	4M
	Probation Office Operations Manager	16279	Supervisory Unit	48
	Supervising Animal Control Officer I	19774	Supervisory Unit	40A
	Transitional Assistance Department District Manager	05125	Management Unit	51

Equity Adjustments:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Current Range	Proposed Range
County	Animal Control Officer	01226	Technical & Inspection Unit	36A	41A
	Animal Health Investigator	01222	Technical & Inspection Unit	37C	42C
	Animal License Checker I	01227	Technical & Inspection Unit	3M	5M
	Animal License Checker II	01228	Technical & Inspection Unit	4M	7M
	ARMC Food Services Manager	06115	Management Unit	57	58
	Clinical Laboratory Scientist I	12020	Professional Unit	62T	63T
	Clinical Laboratory Scientist II	12021	Professional Unit	64E	65CE
	Clinical Laboratory Scientist III	12022	Professional Unit	67	68
	Cook II	03470	Craft, Labor, and Trades Unit	6M	31C
	Cook III	03472	Craft, Labor, and Trades Unit	30C	33C
	Criminalist I	03542	Administrative Services Unit	54T	57T
	Criminalist II	03537	Administrative Services Unit	67A	68A
	Criminalist III	03541	Administrative Services Unit	69A	70A
	Custodian I	03560	Craft, Labor, and Trades Unit	3M	4M
	Custodian II	03561	Craft, Labor, and Trades Unit	5M	30
	Dietetic Technician	04226	Technical & Inspection Unit	34C	36C

Equity Adjustments:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Current Range	Proposed Range
County	Dietitian	04220	Professional Unit	51	53
	Director of Risk Management	18143	Exempt	82B	84B
	Education Services Supervisor	04905	Supervisory Nurses Unit	73	74A
	Eligibility Worker I	05110	Technical & Inspection Unit	5MT	31T
	Eligibility Worker II	05115	Technical & Inspection Unit	36	38
	Eligibility Worker III	05116	Technical & Inspection Unit	39	41
	Eligibility Worker Supervisor I	05120	Supervisory Unit	43	45
	Employment Services Manager	05139	Management Unit	54A	55A
	Employment Services Specialist	05127	Administrative Services Unit	43A	44A
	Employment Services Specialist Trainee	05119	Administrative Services Unit	35T	36T
	Environmental Health Specialist I	05147	Professional Unit	54T	55T
	Environmental Health Specialist Trainee	05146	Professional Unit	44T	47T
	Environmental Services Manager	13086	Management Unit	54	57
	Food Service Worker II	06111	Craft, Labor, and Trades Unit	3M	7M
	Food Services Supervisor	04218	Supervisory Unit	34C	36C
	Hospital Facilities Operations Manager	08080	Management Unit	68C	71C
	Hospital Security Manager	08078	Management Unit	54	57
	Lead Dietitian	04221	Professional Unit	52	55
	Parts Specialist	06004	Craft, Labor, and Trades Unit	36	40
	Payroll Specialist	06059	Clerical Unit	33	35
	Peer and Family Advocate III	06011	Administrative Services Unit	31	32
	Probation Cook I	16261	Craft, Labor, and Trades Unit	32C	33C
	Public Health Microbiologist I	16368	Professional Unit	50T	51T
	Public Health Microbiologist II	16369	Professional Unit	54E	56
	Public Health Microbiologist III	16371	Professional Unit	58E	60
	Registered Veterinary Technician	16406	Technical & Inspection Unit	39C	45C
	Sheriff's Communications Dispatcher I	19477	Technical & Inspection Unit	38A	41A
	Sheriff's Communications Dispatcher I Trainee	19476	Technical & Inspection Unit	33T	35T
	Sheriff's Communications Dispatcher II	19479	Technical & Inspection Unit	49C	52C
	Sheriff's Communications Dispatcher II Trainee	19478	Technical & Inspection Unit	40T	42T

Equity Adjustments:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Current Range	Proposed Range
County	Sheriff's Communications Dispatcher III	19481	Technical & Inspection Unit	52C	55C
	Sheriff's Communications Manager	19473	Management Unit	61C	64C
	Sheriff's Financial Manager	19520	Exempt	73C	80C
	Sheriff's Supervising Communications Dispatcher	19489	Supervisory Unit	56C	59C
	Social Service Aide	19563	Technical & Inspection Unit	31	32
	Sterile Processing Technician I	03040	Technical & Inspection Unit	6M	31C
	Sterile Processing Technician II	03041	Technical & Inspection Unit	31C	33C
	Supervising Clinical Laboratory Scientist	19860	Supervisory Unit	69C	72C
	Supervising Criminalist	03540	Supervisory Unit	73C	74C
	Supervising Custodian	19817	Supervisory Unit	31C	34
	Supervising Dietitian	19182	Supervisory Unit	53C	58
	Supervising Employment Services Specialist I	05131	Supervisory Unit	48A	49A
	Supervising Engineer	17000	Supervisory Unit	74	76
	Supervising Public Health Microbiologist	16384	Supervisory Unit	62	65
Board Governed County Service Areas	Payroll Specialist	40624	Non-Represented Special Dist.	16	18
Fire	Chief Financial Officer - Fire	40049	Exempt Special Districts	60C	61B
	Finance Officer - Fire	40048	Exempt Special Districts	52D	57D
	Fire Suppression Aide II	40043	Fire Suppression Aides	02	5%
	Fire Suppression Aide III (Fire Department)	40044	Fire Suppression Aides	06	5%
	Payroll Specialist	40620	Fire Auxiliary Services Non-Supervisory Unit	16	18
CONFIRE	Communications Director	40000	Exempt Special Districts	62B	E66B

Technical Title Changes:

Entity	Current Classification	Job Code	Proposed Classification
County	Environmental Compliance Mgr	05177	Chief Engineering Geologist
	Cook II	03470	Cook
	Custodian I	03560	Custodian
	Organizational Developmnt Spec	19657	E-Learning Developer
	Eligibility Worker Supervisor I	05120	Eligibility Worker Supervisor
	Equipment Operator II	05191	Equipment Operator
	Patient Accounts Supervisor	16080	Fiscal Operations Supervisor
	Food Service Worker II	06111	Food Services Worker
	Cook III	03472	Lead Cook
	Custodian II	03561	Lead Custodian
	E-Learning Developer	19656	Organizational Development Business Partner
	Peer and Family Advocate III	06011	Peer and Family Advocate
	Equipment Operator III	05193	Senior Equipment Operator
	Supervising Animal Control Officer II	19779	Supervising Animal Control Officer
	Supervising Employment Services Specialist I	05131	Supervising Employment Services Specialist
	Employment Services Manager	05139	Transitional Assistance Department Operations Manager
Fire	Fire Agency Mechanic	49104	Fire Agency Mechanic II

Bargaining Unit/Group Changes:

Entity	Classification	Job Code	Representation Unit	Proposed Unit	Current Range	Proposed Range
County	Chief Engineering Geologist	05177	Management Unit	Exempt	75	74C
	E-Learning Developer	19656	Administrative Services Unit	Exempt	63	63