

SAN BERNARDINO COUNTY

2019-20 FISCAL YEAR
FIRST QUARTER BUDGET REPORT
SEPTEMBER 30, 2019



ATTACHMENT A

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County General Fund - Adjustments by Sources and Requirements

Revenue/ Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
4000	Taxes	\$866,100,318	\$2,229,761	\$868,330,079
4010	Licenses, Permits, and Franchises	\$8,807,200	\$0	\$8,807,200
4020	Fines, Forfeitures, and Penalties	\$5,492,000	\$0	\$5,492,000
4030	Revenue From Use of Money and Property	\$47,466,588	\$0	\$47,466,588
4040	Intergovernmental Revenues - State	\$372,561,295	\$16,312,908	\$388,874,203
4045	Intergovernmental Revenues - State Realignment	\$813,605,618	\$1,275,840	\$814,881,458
4050	Intergovernmental Revenues - Federal	\$672,173,935	\$3,130,751	\$675,304,686
4060	Intergovernmental Revenues - Other	\$1,148,912	\$0	\$1,148,912
4070	Charges For Current Services	\$502,747,994	\$521,114	\$503,269,108
4075	Charges For Current Services - Fee Ordinance	\$53,511,854	\$83,000	\$53,594,854
4080	Other Revenue	\$12,557,916	\$1,227,466	\$13,785,382
4090	Other Financing Sources	\$96,625,018	\$587,944	\$97,212,962
Revenue		\$3,452,798,648	\$25,368,784	\$3,478,167,432
X1	Use of Reserves	\$10,423,353	\$10,016,128	\$20,439,481
X2	Fund Balance	\$210,890,301	\$0	\$210,890,301
Additional Available Financing		\$221,313,654	\$10,016,128	\$231,329,782
Total Available Sources		\$3,674,112,302	\$35,384,912	\$3,709,497,214
5100	Salaries and Benefits	\$1,548,385,110	\$6,278,140	\$1,554,663,250
5140	Earned Leave	\$4,440,865	\$0	\$4,440,865
5200	Services and Supplies - General	\$623,697,458	\$24,216,433	\$647,913,891
5241	Services and Supplies - Data Processing/Facility Charges	\$55,366,072	\$100,703	\$55,466,775
5294	Services and Supplies - Travel and Related Costs	\$9,573,522	\$11,510	\$9,585,032
5300	Other Charges - General and Debt Service	\$1,027,995,453	\$390,430	\$1,028,385,883
5430	Capital Outlay - Structures/Improvements to Structures	\$1,227,767	\$0	\$1,227,767
5440	Capital Outlay - Equipment	\$21,119,330	\$4,838,954	\$25,958,284
5450	Capital Outlay - Vehicles	\$8,854,677	\$3,440,269	\$12,294,946
5490	Capital Outlay - Capitalized Software	\$620,400	\$198,450	\$818,850
5530	Other Financing Uses - Operating Transfers Out	\$249,963,232	(\$3,546,766)	\$246,416,466
5540	Intra Entity Reimbursement Out	\$188,694,417	\$1,051,894	\$189,746,311
5541	Intra Entity Reimbursement In	(\$259,535,845)	(\$2,593,408)	(\$262,129,253)
Expense		\$3,480,402,458	\$34,386,609	\$3,514,789,067
5600	Contingencies	\$123,049,643	(\$1,761,620)	\$121,288,023
Contingencies		\$123,049,643	(\$1,761,620)	\$121,288,023
X3	Contributions to Reserves	\$70,660,201	\$2,759,923	\$73,420,124
Additional Requirements		\$70,660,201	\$2,759,923	\$73,420,124
Total Available Requirements		\$3,674,112,302	\$35,384,912	\$3,709,497,214

County General Fund - Available Sources By Budget Group

Budget Group	Current Budget	Requested Adjustments	Modified Budget
Administration	\$12,821,640	\$42,909	\$12,864,549
Community Development and Housing Agency	\$623,989	\$0	\$623,989
Economic Development Agency	\$200,000	\$0	\$200,000
Fiscal	\$37,536,140	\$156,198	\$37,692,338
Human Services	\$1,853,833,592	\$8,653,553	\$1,862,487,145
Law and Justice	\$590,423,039	\$6,523,553	\$596,946,592
Office of Emergency Services	\$1,147,103	\$702,211	\$1,849,314
Operations and Community Services	\$62,824,814	\$9,590,360	\$72,415,174
Subtotal:	\$2,559,410,317	\$25,668,784	\$2,585,079,101
Fund Balance	\$210,890,301	\$0	\$210,890,301
Non-Departmental Appropriation	\$893,388,331	(\$300,000)	\$893,088,331
Use of Reserves	\$10,423,353	\$10,016,128	\$20,439,481
Subtotal:	\$1,114,701,985	\$9,716,128	\$1,124,418,113
Grand Total	\$3,674,112,302	\$35,384,912	\$3,709,497,214

County General Fund - Requirements By Budget Group

Budget Group	Current Budget	Requested Adjustments	Modified Budget
Administration	\$60,788,769	\$1,636,520	\$62,425,289
Capital Facilities Leases	(\$949,619)	\$0	(\$949,619)
Community Development and Housing Agency	\$998,884	\$0	\$998,884
Economic Development Agency	\$4,325,031	\$0	\$4,325,031
Fiscal	\$72,897,305	\$420,492	\$73,317,797
Human Services	\$1,972,659,758	\$8,226,498	\$1,980,886,256
Law and Justice	\$1,022,456,301	\$10,307,027	\$1,032,763,328
Office of Emergency Services	\$5,026,339	\$702,211	\$5,728,550
Operations and Community Services	\$138,479,115	\$15,418,861	\$153,897,976
Subtotal:	\$3,276,681,883	\$36,711,609	\$3,313,393,492
Contributions to Reserves	\$70,660,201	\$2,759,923	\$73,420,124
Non-Departmental Appropriation	\$326,770,218	(\$4,086,620)	\$322,683,598
Subtotal:	\$397,430,419	(\$1,326,697)	\$396,103,722
Grand Total	\$3,674,112,302	\$35,384,912	\$3,709,497,214

Note: Non-Departmental Appropriation decrease of (\$4,086,620) consists of the following adjustments:

- (\$2,325,000) decrease to the Countywide Discretionary Budget unit
- (\$1,761,620) decrease to Contingencies

County General Fund - Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
Contingencies			
Contingencies	\$123,049,643	(\$1,761,620)	\$121,288,023
Mandatory Contingencies (Less)			
(1.5% of Locally Funded Appropriation)	(\$12,214,625)		(\$12,214,625)
Contingencies Set-Aside by the Board (Less)			
Approved Board Set Asides for Fire/Rewards	(\$182,000)		(\$182,000)
Big Bear Zoo Loan (10/8/19, Item 58)	(\$5,500,000)		(\$5,500,000)
CDH/SPD Loan Purchase Agreement (12/10/19, Item 49)	(\$3,000,000)		(\$3,000,000)
Prior Year Encumbrances	(\$7,250,000)		(\$7,250,000)
	<u>\$94,903,018</u>	<u>(\$1,761,620)</u>	<u>\$93,141,398</u>

County General Fund - Reserves

Reserve Type	Reserve Name	June 30, 2019 Actual Balance	Approved 2019-20		Recommended 2019-20		June 30, 2020 Estimated Balance
			Contribution	Uses	Contribution	Uses	
<u>General Purpose Reserve</u>							
	General Purpose Reserve	\$119,207,852	\$11,900,000				\$131,107,852
	<i>Subtotal:</i>	\$119,207,852	\$11,900,000				\$131,107,852
<u>Specific Purpose Reserves</u>							
	Assessor SSCA Reserve	\$750,000				(\$375,000)	\$375,000
	Asset Replacement	\$26,093,478	\$9,003,251	(\$125,000)	\$1,956,129	(\$2,800,000)	\$34,127,858
	Capital Projects: 825 East 3rd Street	\$0	\$15,364,402				\$15,364,402
	Capital Projects: Animal Shelter	\$9,900,000					\$9,900,000
	Capital Projects: Archives Acquisition	\$4,300,000					\$4,300,000
	Capital Projects: ARMC Jail Ward Reserve	\$0					\$0
	Capital Projects: CGC Board Chambers	\$1,250,000					\$1,250,000
	Capital Projects: ISD Building Acquisition	\$1,300,000					\$1,300,000
	Capital Projects: Juvenile Dependency Court Building	\$1,650,000					\$1,650,000
	Capital Projects: Valley Dispatch Center	\$36,842,898					\$36,842,898
	Capital Projects: Big Bear Alpine Zoo	\$1,700,000					\$1,700,000
	Capital Projects: Rim Forest Drainage	\$2,775,902				(\$100,000)	\$2,675,902
	Chino Airport Development Plan Reserve	\$250,000					\$250,000
	Computer Systems: EMACS Upgrade	\$0					\$0
	Computer Systems: Agenda Management System	\$1,602,645		(\$1,099,228)	\$803,794		\$1,307,211

County General Fund - Reserves

Reserve Type	Reserve Name	June 30, 2019	Approved 2019-20		Recommended 2019-20		June 30, 2020
		Actual Balance	Contribution	Uses	Contribution	Uses	Estimated Balance
	Computer Systems: Assessor-Recorder-Clerk's Enterprise System	\$0					\$0
	Computer Systems: New Financial Accounting System	\$175,942		(\$175,942)			\$0
	Computer Systems: New PIMS Replacement System	\$0	\$5,000,000				\$5,000,000
	Computer Systems: New Property Tax System	\$3,000,000	\$11,000,000			(\$72,500)	\$13,927,500
	Computer Systems: New Voting System	\$0	\$11,500,000			(\$5,212,441)	\$6,287,559
	Computer Systems: Permit Systems Upgrade	\$80,186		(\$80,186)			\$0
	Computer Systems: RESD Construction Management Software	\$0					\$0
	County Fire: Fire Training Center	\$820,000					\$820,000
	Countywide Crime Supression and Pilot Program	\$678,149	\$1,500,000				\$2,178,149
	Countywide Crime Sweep	\$114,079					\$114,079
	December 2nd Memorial Reserve	\$786,950				(\$136,000)	\$650,950
	Earned Leave	\$11,750,336	\$5,142,548			(\$1,320,187)	\$15,572,697
	Enterprise Financial System Post Implementation Costs	\$10,000,000		(\$2,500,000)			\$7,500,000
	GIS Enterprise License Agreement	\$0					\$0
	IHSS MOE Discontinuance	\$2,617,000		(\$2,617,000)			\$0
	Indigent Defense Costs	\$500,000					\$500,000

County General Fund - Reserves

Reserve Type	Reserve Name	June 30, 2019	Approved 2019-20		Recommended 2019-20		June 30, 2020
		Actual Balance	Contribution	Uses	Contribution	Uses	Estimated Balance
	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	\$5,603,702					\$5,603,702
	Land Use Services General Plan/Development Code Amendments	\$1,399,881		(\$382,440)			\$1,017,441
	Litigation Expenses	\$16,630,000		(\$370,000)			\$16,260,000
	Medical Center Debt Service	\$32,074,905					\$32,074,905
	MOU - California University of Science and Medicine	\$4,000,000		(\$1,000,000)			\$3,000,000
	Public Guardian Lease Space Reserve	\$195,332		(\$47,015)			\$148,317
	Retirement	\$17,151,488		(\$2,026,542)			\$15,124,946
	Strategic Initiatives Reserves	\$307,673					\$307,673
	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

County General Fund - Reserves

Reserve Type	Reserve Name	June 30, 2019	Approved 2019-20		Recommended 2019-20		June 30, 2020
		Actual Balance	Contribution	Uses	Contribution	Uses	Estimated Balance
	Transportation Projects: Rock Springs Bridge Replacement/Widening Construction	\$2,037,000					\$2,037,000
	Vision2Succeed	\$0	\$250,000				\$250,000
	<i>Subtotal:</i>	<u>\$222,504,070</u>	<u>\$58,760,201</u>	<u>(\$10,423,353)</u>	<u>\$2,759,923</u>	<u>(\$10,016,128)</u>	<u>\$263,584,713</u>
	Grand Total:	<u><u>\$341,711,922</u></u>					<u><u>\$394,692,565</u></u>

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

Board of Supervisors

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$8,439,919	\$13,968	\$8,453,887
Sources:	\$0	\$0	\$0
Net County Cost:	\$8,439,919	\$13,968	\$8,453,887

Explanation

It is recommended that Requirements be increased by \$13,968 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

Clerk of the Board

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$3,423,152	\$82,008	\$3,505,160
Sources:	\$139,940	\$0	\$139,940
Net County Cost:	\$3,283,212	\$82,008	\$3,365,220

Explanation

It is recommended that Requirements be increased by \$82,008 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

County Administrative Office

	Current Budget	Budget Adjustments	Modified Budget	Explanation
Requirements:	\$7,727,960	\$236,000	\$7,963,960	The department is requesting the following adjustments which result in a net increase in Requirements of \$236,000 funded with Discretionary General Funding.
Sources:	\$0	\$0	\$0	This includes \$136,000 for Amendment No. 3 of the Community Arts, Inc. consulting contract for Phase 3 of the December 2nd Memorial to be funded by the December 2nd Memorial Reserve (May 28, 2019, Item No. 2); \$101,303 for a new Executive Secretary II position to support the Development Services Group to be funded by Reimbursements from Land Use Services, Special Districts, Public Works, and Real Estate Services; and \$100,000 for future anticipated conference room remodel capital improvement projects to be funded by Discretionary General Funding.
Net County Cost:	\$7,727,960	\$236,000	\$7,963,960	The department is also requesting an increase in Operating Expenses of \$115,000 to fund Reimbursements to other departments for staffing (\$52,541), and other services and supplies expenses (\$62,459), including increased costs for consulting contracts and cubicle reconfiguration for additional staff. This increase is offset by a decrease in Salaries and Benefits of \$115,000 resulting from salary savings due to two vacant positions. As a result, this adjustment results in no net impact to Requirements or Sources.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

County Counsel

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$12,781,924	\$1,210	\$12,783,134
Sources:	\$8,822,250	\$0	\$8,822,250
Net County Cost:	\$3,959,674	\$1,210	\$3,960,884

Explanation

The department is requesting the following adjustments, which result in a net increase in Requirements of \$1,210 funded with Discretionary General Funding.

The department is requesting an increase in Requirements of \$379,000 to fund the partial year increase in costs associated with the addition of three positions: two Deputy County Counsel IV positions in the Juvenile Dependency division and one Supervising Deputy County Counsel in the Administrative division. The current year cost of these positions will be funded with unallocated appropriation that was programmed into Services and Supplies during the 2019-20 recommended budget. Future costs will be funded by an increase in Reimbursements or Revenue by the County departments to which it provides services. As a result, this adjustment has no net impact to Requirements or Sources.

It is also recommended that Operating Transfers Out be increased by \$131,000 to fund Capital Improvement Program (CIP) projects for two conference room remodels. This increase is offset by a decrease in Services and Supplies of \$131,000. This adjustment results in no net impact to Requirements or Sources.

Additionally, it is recommended that Requirements be increased by \$1,210 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

Finance and Administration

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$3,456,996	\$42,909	\$3,499,905
Sources:	\$0	\$42,909	\$42,909
Net County Cost:	\$3,456,996	\$0	\$3,456,996

Explanation

The department is requesting an increase in Salaries and Benefits of \$210,778 to fund the addition of one Administrative Analyst III position to provide budget oversight for healthcare departments. In addition, the department requests an increase in Services and Supplies of \$57,909 to fund enhancements to the Countywide Fee Management System, Finance and Administration website, ISD direct labor charges, and the purchase of office furniture. The increase in Salaries and Benefits of \$210,778 will be funded by an increase in state realignment revenue from the Health Administration budget unit. The increase in Services and Supplies is partially offset by a decrease in Salaries and Benefits of \$15,000 resulting from salary savings due to vacant positions, and an increase in revenue of \$42,909 resulting from the reimbursement of staffing costs for time spent on the refinancing of the outstanding debt on the Arrowhead Regional Medical Center. As a result, these adjustments will not result in the use of additional Discretionary General Funding.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

Human Resources

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$7,374,058	\$60,034	\$7,434,092
Sources:	\$318,438	\$0	\$318,438
Net County Cost:	\$7,055,620	\$60,034	\$7,115,654

Explanation

The department is requesting the following adjustments, which result in a net increase in Requirements of \$60,034 funded with Discretionary General Funding.

The department is requesting an increase of \$54,986 to fund additional expenses related to the EMACS 9.2 Upgrade Project funded by one-time Discretionary General Funding.

Additionally, an increase to Services and Supplies of \$170,000 to reflect the cost of new employee workstations and a remodel of the front office lobby, which will be offset by a decrease in Salaries and Benefits (\$170,000) due to savings from various vacancies. Also, an increase to Salaries and Benefits by \$97,913, Services and Supplies by \$2,377, Central Services by \$703 and Travel by \$125 for the cost of 1 new Human Resources Officer II position, which will be offset by an increase in Reimbursements of \$101,118 from the Children and Family Services department.

It is also recommended that Requirements increase by \$5,048 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 separated from County employment in the first quarter of 2019-20.

Information Services - GIS & Multi-Media Services

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$3,966,122	\$0	\$3,966,122
Sources:	\$66,424	\$0	\$66,424
Net County Cost:	\$3,899,698	\$0	\$3,899,698

Explanation

The department is requesting an increase of \$11,076 in Fixed Assets for a video conferencing camera system to replace existing equipment in the Chambers Control room that is used as a testing platform and backup unit, which has reached the end of its useful life. This increase is funded by a decrease in Services and Supplies of \$11,076 resulting from savings related to computer hardware purchases.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Administration

Litigation

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$591,373	\$1,200,000	\$1,791,373
Sources:	\$0	\$0	\$0
Net County Cost:	\$591,373	\$1,200,000	\$1,791,373

Explanation

The department is requesting an increase in Services and Supplies of \$1.2 million to fund an increase in outside legal counsel expenses. The increase is recommended to be funded with Discretionary General Funding.

Purchasing

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$3,110,758	\$391	\$3,111,149
Sources:	\$1,074,160	\$0	\$1,074,160
Net County Cost:	\$2,036,598	\$391	\$2,036,989

Explanation

Purchasing is requesting an increase in Requirements of \$391 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Fiscal

Assessor/Recorder/County Clerk

	Current Budget	Budget Adjustments	Modified Budget	Explanation
Requirements:	\$27,640,806	\$208,316	\$27,849,122	<p>The Department is requesting the following adjustments, which result in a net increase in Requirements of \$208,316 and Sources of 100,000. Also reflected is the use of \$108,316 in Discretionary General Funding.</p> <p>The department is requesting an increase in Requirements and Sources of \$100,000 for an increase in Services and Supplies for the remodel of Recorder cubicles. These increases are funded by an increase in recording fee revenue. Additionally, the department is requesting to add six (6) Records Technician positions to reduce customer wait times and continue expansion of services to satellite locations throughout the County. These positions are funded by salary savings in 2019-20. The positions will be budgeted on an ongoing basis with an anticipated increase in recording fee revenue.</p> <p>Additionally, It is recommended that Requirements be increased by \$108,316 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment during the first quarter of 2019-20.</p>
Sources:	\$11,341,010	\$100,000	\$11,441,010	
Net County Cost:	\$16,299,796	\$108,316	\$16,408,112	

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Fiscal

Auditor-Controller/Treasurer/Tax Collector

	Current Budget	Budget Adjustments	Modified Budget	Explanation
Requirements:	\$45,256,499	\$212,176	\$45,468,675	<p>The Department is requesting an increase in Requirements to fund an increase in Salaries and Benefits due to a new Redevelopment Management Analyst position (\$110,000), an increase in Operations Transfer Out to the Project Management Division for various CIP projects \$103,000, an increase in Services and Supplies for a Financial Advisor Contract (\$25,000), desktop and laptop computers for new SAP and IT positions added in the 2019-20 budget (\$26,720), and cubicle reconfiguration (\$7,550). These increases are offset by a decrease in Salaries and Benefits (\$129,720) resulting from salary savings due to staffing vacancies and an increase in Sources (\$142,550) as a result of an increase in Redevelopment Reimbursement and Unsecured Tax Collection revenue.</p> <p>Additionally, the department is requesting an increase in Reimbursements of \$86,352 to reclassify funding for existing expenses incurred from staffing and professional services costs related to the Victim Restitution Maintenance Fund. As a result, this reclassification of funding is offset by a decrease in Fee/Rate Revenue of \$86,352. Also, an increase in Equipment Expenses by \$112,500 to fund various fixed asset purchase offset by a decrease in Salaries and Benefits \$112,500 due to staffing vacancies. These adjustments result in no net impact to Requirements or Sources.</p> <p>The department is also requesting Requirements be increased by \$72,500 to fund a contract Programmer Analyst III position to provide support for the new property tax system, funded by the use of the New Property Tax System Reserve.</p> <p>It is also recommended that Requirements be increased by \$83,478 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for the departmental staff that have separated from County employment in the first quarter of 2019-20.</p>
Sources:	\$26,195,130	\$56,198	\$26,251,328	
Net County Cost:	\$19,061,369	\$155,978	\$19,217,347	

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

Aging Programs

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$10,576,128	\$624,671	\$11,200,799
Sources:	\$10,576,128	\$624,671	\$11,200,799
Net County Cost:	\$0	\$0	\$0

Explanation

The department is requesting the following adjustments which result in a \$624,671 increase to Requirements and Sources.

The department requests an increase of \$234,241 for contracts that provide senior services such as meals, senior center activities, and respite care. Additionally, an increase of \$390,430 to fund service contracts for the Multipurpose Senior Services Program (MSSP) and Financial Alignment (FA). These increases will be funded by an ongoing increase to Sources of \$624,671, which reflects additional available mid-year funding from the California Department of Aging for federal and state grants from the Older Americans Act and the State Health Insurance Assistance Programs.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

Behavioral Health

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$248,446,920	\$5,155,073	\$253,601,993
Sources:	\$246,604,167	\$5,155,073	\$251,759,240
Net County Cost:	\$1,842,753	\$0	\$1,842,753

Explanation

The department is requesting the following adjustments, which result in a \$5.2 million increase to Requirements and Sources.

The department is recommending an increase to Requirements of \$6.3 million to comply with network adequacy requirements as specified by the Department of Health Care Services (DHCS), which require an increase for School Age Treatment (SAT) contracts and bed availability for Mental Health Rehabilitation Services to ensure the timely access to behavioral health services. This increase is partially offset by a decrease in Operating Transfers Out (\$2.8 million). The remainder is funded by an increase in Medical Revenue (\$3.2 million) and Revenue from a contract with the San Bernardino County Superintendent of Schools (\$400,000).

The department is also recommending an increase in Staffing Expenses of \$1.6 million to fund the partial year increase in costs associated with the addition of 37 positions to support administrative activities, compliance monitoring, the Health Homes Program, and the implementation of network adequacy requirements as specified by the DHCS. Also, an increase of \$450,000 in Transfers to partially fund the addition of 14 new positions within the Department of Aging and Adult Services/Public Guardian, which will provide services for behavioral health clients. These increases are partially offset by a decrease in Operating Transfers Out (\$502,250). The remainder are funded by an increase in Sources from an MOU with IEHP (\$784,557), Medi-Cal revenue (\$408,656), and State General Funds (\$356,405).

Lastly, the department is recommending a \$55,000 increase for two mid-size cars for the Therapeutic Alliance Program (TAP) and the Adult Residential Services (ARS) program funded by an increase to the Mental Health Block Grant (\$55,000).

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

Behavioral Health - Substance Use Disorder and Recovery Services

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$33,087,274	\$100,944	\$33,188,218
Sources:	\$32,937,816	\$100,944	\$33,038,760
Net County Cost:	\$149,458	\$0	\$149,458

Explanation

The department is requesting a net increase to staffing in the amount of \$100,944 for the partial year increase in costs associated with the net addition of 3 positions. This includes the addition of 5 positions which will support the expansion of Drug Medi-Cal through the recently implemented Drug Medi-Cal Organized Delivery System (DMC-ODS) that has set a new model for health care services for substance use disorder clients. This increase is offset by the deletion of 2 positions, which are being transferred to the MHSA and Behavioral Health General Fund budget units to support an immediate need for expanded services. The remaining is funded by an increase of \$100,944 of Drug Medi-Cal revenue. The ongoing cost in future years for these positions will be funded by Drug Medi-Cal revenue.

Health Care Administration

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$192,953,134	\$210,778	\$193,163,912
Sources:	\$177,953,134	\$210,778	\$178,163,912
Net County Cost:	\$15,000,000	\$0	\$15,000,000

Explanation

The department is requesting an increase in Requirements of \$210,778 to fund the annual estimated costs of a new Administrative Analyst III position in the Finance and Administration budget unit that will provide budgetary oversight for healthcare departments. An increase in Sources of \$210,778 will be funded by state realignment revenue.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

HS-Administrative Claim

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$629,506,548	\$2,078,098	\$631,584,646
Sources:	\$595,374,289	\$2,509,837	\$597,884,126
Net County Cost:	\$34,132,259	(\$431,739)	\$33,700,520

Explanation

The department is requesting the following adjustments which result in an increase in Requirements of \$2.1 and Sources of \$2.5 million.

The department is requesting an increase of \$1.1 million in Staffing Expenses. The department requests a net increase of 30 positions consisting of 35 new positions offset by the deletion of 5 positions within the Transitional Assistance Department (addition of 8, deletion of 3), Aging and Adult Services (15) and HS Administration (10) due to caseload increases and changes in these departments. This increase is funded with federal and state revenue.

In addition, the department requests a net increase in Requirements of \$1.0 million for the purchase of vehicles. An increase of \$3.3 million for the purchase of 166 new sedans and 3 cargo vans for the Transitional Assistance, Children and Family Services and Aging and Adult Services departments is needed to replace aging vehicles as well as added vehicles to the fleet due to recent increases in staffing. This increase is offset by savings in vehicle liability insurance (\$2.3 million). The remainder is funded by an increase in Sources from federal revenue and wraparound reinvestment funding (\$1.0 million).

Additionally, the vehicle liability insurance savings requires a return of Discretionary General Funding of \$431,739.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

Public Health

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$90,365,291	\$4,684	\$90,369,975
Sources:	\$84,721,874	\$0	\$84,721,874
Net County Cost:	\$5,643,417	\$4,684	\$5,648,101

Explanation

The Department is requesting the following adjustments, which result in a net increase in Requirements of \$4,684 funded with Discretionary General Funding.

An increase in Requirements for Salaries and Benefits of \$730,553 to provide field-based services to seriously mentally ill individuals who are (or are at risk of being) homeless through the Innovative Remote Onsite Assistance Delivery (InnROADs) Project. These services require the addition of six full-time positions: 1 Licensed Vocational Nurse II, 4 Registered Nurse II, and 1 Nurse Practitioner II. This increase will be offset by an increase in Reimbursements from the Department of Behavioral Health, which is taking the lead on this project and has executed an MOU with the Department for provision of the above-mentioned services.

Additionally, an increase in Requirements for Equipment of \$13,000 for the purchase of an incubator that will allow the Department to grow and identify disease-causing micro-organisms. This increase is offset by decreases in Requirements for Services and Supplies.

Lastly, an increase of \$4,684 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Fund portion of costs for staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Human Services

Veterans Affairs

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$2,729,940	\$52,250	\$2,782,190
Sources:	\$645,000	\$52,250	\$697,250
Net County Cost:	\$2,084,940	\$0	\$2,084,940

Explanation

The Department is requesting the following adjustments which result in increases to Requirements and Sources of \$52,250.

The Department is requesting an increase in Requirements of \$52,250 for Services and Supplies to provide mental health and legal assistance services to veterans. These services are funded by two State MHSA grants, approved by the Board on May 21, 2019 (Item No. 120) and on July 23, 2019 (Item No. 45).

The Department is also requesting the following adjustments which result in no net impact to Requirements and Sources. An increase in Requirements of \$12,400 for Operating Transfers Out will fund additional costs incurred by the Project Management Division for construction of a break room, and is offset by a decrease in Requirements for Services and Supplies. An increase in Requirements for Equipment of \$23,000 will fund the purchase of a fax server, and is offset by a decrease in Requirements for Operating Transfers Out.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Law and Justice

District Attorney

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$86,226,959	\$66,976	\$86,293,935
Sources:	\$47,161,599	\$0	\$47,161,599
Net County Cost:	\$39,065,360	\$66,976	\$39,132,336

Explanation

The Department is requesting the following adjustments which result in a net increase in Requirements of \$66,976 funded with Discretionary General Funding.

The Department is requesting an increase in Operating Transfers Out to the Capital Improvement Program (CIP) to fund an increase to the Building Command Center Remodel project (\$88,000), which will be funded by an increase in Reimbursements of \$88,000 from the Federal Asset Forfeiture fund.

Additionally, the Department is requesting an increase in Transfers Out in the amount of \$205,116 for additional payments to extend the lease for the Barton Plaza rental to May 2020. This increase is offset by a decrease in Salaries and Benefits of \$205,116 as a result of staffing vacancies.

It is recommended that Requirements be increased by \$66,976 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Law and Justice

Probation - Administration/Corrections/ Detention

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$176,374,714	\$1,955,963	\$178,330,677
Sources:	\$89,917,861	\$1,880,062	\$91,797,923
Net County Cost:	\$86,456,853	\$75,901	\$86,532,754

Explanation

The Department is requesting the following adjustments, which result in a net increase to Requirements of \$2.0 million and Sources of \$1.9 million. Also reflected is the use of \$75,901 in Discretionary General Funding.

An increase in Requirements of \$757,062 to fund the following. Staffing Expenses of \$513,562 for the addition of 3 new Probation Officer II positions (\$333,000) for the School Probation Officer program as approved by the Board on April 30, 2019, Item No. 45; and 2 new Supervising Office Specialist positions (\$180,562) for the department's legal support workload. Also, an increase in Fixed Assets of \$150,000 for a Talyt Medication Dispenser and 2 Finger Print Scanners. An increase of \$93,500 to fund Operating Transfers Out for increased costs associated with CIP No. 19-146 for Training and Security Cameras and CIP No. 18-175 for the Rancho Cucamonga Training Center. These increases are funded by ongoing AB109 Realignment Revenue of \$757,062.

An increase in Requirements of \$1.0 million to fund Operating Transfers Out for Capital Improvement CIP No. 20-132 for the Central Valley Juvenile Detention Center Secured Parking Expansion funded by an increase in Proposition 172 sales tax revenue.

An increase in Requirements of \$94,000 to fund Medical Center costs of \$54,000 for Incident Command Systems preparedness services and Fixed Assets of \$40,000 to be funded by the 2019 Homeland Security Grant Program approved by the Board on October 8, 2019 (Item No. 18).

Additionally, it is recommended that Requirements be increased by \$75,901 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Law and Justice

Public Defender

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$45,046,896	\$374,725	\$45,421,621
Sources:	\$5,205,329	\$308,000	\$5,513,329
Net County Cost:	\$39,841,567	\$66,725	\$39,908,292

Explanation

The department is requesting the following adjustments which result in a net increase to Requirements of \$374,725 and Sources of \$308,000. Also reflected is the use of \$66,725 in Discretionary General Funding.

The department is requesting to use salary savings of \$200,000 to fund additional application development charges of an equal amount for the upgrades to its case management system.

Additionally, the department is requesting an increase in Requirements of \$308,000 for moving costs associated with its leased office space located at 412 W. Hospitality Lane in San Bernardino as approved by the Board of Supervisors on October 22, 2019 (Item No. 34). The requested increase is recommended to be funded by the one-time use of AB109 Reserves.

Finally, the department is requesting an increase in Requirements of \$66,725 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Law and Justice

Sheriff/Coroner/Public Administrator - Detentions

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$245,870,720	\$5,487,018	\$251,357,738
Sources:	\$85,206,258	\$2,613,000	\$87,819,258
Net County Cost:	\$160,664,462	\$2,874,018	\$163,538,480

Explanation

The department is requesting the adjustments detailed below, which result in a net increase to Requirements of \$5.5 million and Sources of \$2.6 million. Also reflected is the use of \$2.9 million in Discretionary General Funding.

An increase in Requirements of \$187,940 for Operating Transfers Out to the Capital Improvement Program (CIP) for the CDC 600KW Generator Replacement project (10.10.0396) offset by a decrease in Services and Supplies resulting in no net impact; \$2.8 million increase in Operating Expenses for the purchase of radios funded by the County Asset Replacement Reserve; \$2.6 million increase in Operating Expenses for the Jail Based Competency Treatment (JBCT) program funded by an increase to the contract with the California Department of State Housing; and \$140,000 to replace 13 food carts for the West Valley Detention Center (WVDC) offset by a decrease in Services and Supplies, resulting in no net impact.

In addition, 42 healthcare related positions are being added at WVDC to address the Consent Decree between the Sheriff/Coroner/Public Administrator and the Prison Law Office (PLO). It is not anticipated that these positions will be filled this fiscal year due to the lengthy recruitment and background process. Thus, Requirements are not being increased at this time. However, it is anticipated that the department will hire temporary or contract staff to address these vacancies for the remainder of the fiscal year. The adjustments to Requirements and Discretionary General Funding will be included in the Second Quarter Budget report once they are known.

Lastly, the department is requesting an increase in Requirements of \$74,018 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Law and Justice

Sheriff/Coroner/Public Administrator - Operations

	Current Budget	Budget Adjustments	Modified Budget	Explanation
Requirements:	\$261,867,937	\$2,422,345	\$264,290,282	<p>The department is requesting the adjustments detailed below, which result in a net increase to Requirements of \$2.4 million and Sources of \$1.7 million. Also reflected is the use of \$699,854 in Discretionary General Funding.</p> <p>An increase of \$1.2 million for Transcription Services (\$941,217) and software systems upgrades (\$259,544) to the records management system is funded by Proposition 172 funding. Also, there is an increase of \$86,190 for start-up costs and purchase of a vehicle for the Homeless Mentally Ill Outreach and Treatment program, funded through an MOU with DBH. Additionally, there is an increase \$384,923 for the DNA Backlog Reduction Program funded by the U.S. Department of Justice, National Institute of Justice Grant approved by the Board on October 22, 2019 (Item No. 41).</p> <p>An increase of \$710,599 for Equipment (\$690,599) and Licensed Software (\$20,000) is required to improve services. These increases will be offset by an increase in Reimbursements of \$525,292, a decrease to Services and Supplies of \$48,500 and an increase to Revenue of \$136,807.</p> <p>Also, the department is requesting the addition of 3 Fingerprint Examiner II positions (\$286,371) funded by the Cal-ID Special Revenue fund and 3 Sheriff Deputy positions for the HOPE program (\$580,000) funded by Discretionary General Funding included in the 2019-20 approved budget, resulting in no net impact to Requirements.</p> <p>Lastly, the department is requesting an increase in Requirements of \$699,854 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.</p>
Sources:	\$184,579,538	\$1,722,491	\$186,302,029	
Net County Cost:	\$77,288,399	\$699,854	\$77,988,253	

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Office of Emergency Services

Office of Emergency Services		Explanation	
	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$5,026,339	\$702,211	\$5,728,550
Sources:	\$1,147,103	\$702,211	\$1,849,314
Net County Cost:	\$3,879,236	\$0	\$3,879,236

Requirements and Sources are increasing by \$702,211 due to two separate grants received from the State of California for the Community Emergency Response Team (CERT) to assist in educating the public about disaster preparedness. The grant funds will be used for a variety of costs including additional extra-help personnel, overtime expense, consultant services, outreach materials, planned activity events, personal protective equipment, and training-related equipment. These two CERT grants were accepted by the Board of Supervisors on June 25, 2019 (Item No. 29).

In addition, the department is requesting an increase of \$44,451 for other non-capitalized CERT equipment. However, this cost is reimbursed from County Fire's Grant Program through the use of 2018 Homeland Security Grant Program funding. Therefore, this adjustment results in no net impact to Requirements or Sources.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Operations and Community Services

Agriculture/Weights and Measure

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$8,041,739	\$19,920	\$8,061,659
Sources:	\$6,211,100	\$0	\$6,211,100
Net County Cost:	\$1,830,639	\$19,920	\$1,850,559

Explanation

The Department is requesting the following adjustments, which result in a net increase in Requirements of \$19,920 funded with Discretionary General Funding.

The Department is requesting an increase in Requirements for Operating Transfers Out (\$78,850) to the Real Estate Services Department - Project Management Division to assist with the cost of the General Services Building Conference Room remodel (\$24,850) and Community Services Group – Administration office remodel (\$54,000). The funding for these transfers was originally budgeted, but not transferred in 2018-19. As a result, there will be no increase to the project budgets. This increase will be offset by a decrease of \$78,850 in Salaries and Benefits resulting from salary savings due to staffing vacancies. This adjustment results in no net impact to Requirements or Sources.

In addition, it is recommended that Requirements be increased by \$19,920 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

Airports

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$5,059,323	\$287,944	\$5,347,267
Sources:	\$5,059,323	\$287,944	\$5,347,267
Net County Cost:	\$0	\$0	\$0

Explanation

The Department is requesting the following adjustments that result in an increase in Requirements and Sources of \$287,944.

The Department is requesting a \$287,944 increase in Requirements to fund one-time expenditures for a flatbed truck (\$69,829), Equipment (\$17,319), and Heavy Equipment (\$200,796) to be used at the various airport locations. This will be offset by an increase to Sources from Operating Transfers In (\$287,944) funded by the Airports Reserve Fund.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Operations and Community Services

Land Use Services - Building and Safety

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$8,428,865	\$0	\$8,428,865
Sources:	\$6,522,241	\$0	\$6,522,241
Net County Cost:	\$1,906,624	\$0	\$1,906,624

Explanation

The department is requesting an increase in Services and Supplies of \$200,000 for utilization of outside on-call consultants to perform building inspections and plan reviews to augment the workforce when vacancies occur. The adjustment is offset by a decrease of \$200,000 in Salaries and Benefits from salary savings due to vacancies. This adjustment results in no net impact to Requirements or Sources.

Land Use Services - Code Enforcement

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$10,686,266	\$500,000	\$11,186,266
Sources:	\$4,199,664	\$0	\$4,199,664
Net County Cost:	\$6,486,602	\$500,000	\$6,986,602

Explanation

The department is requesting the following adjustments, which result in a net increase in Requirements of \$500,000 funded with Discretionary General Funding.

An increase of \$500,000 to fund survey for asbestos and removal of hazardous/derelict buildings in Trona is funded with Discretionary General Funding.

Also, there is an increase in Operating Transfers Out of \$30,250 to fund the demolition of a file room and the construction of a new conference room as part of Code Enforcement's move to the fourth floor at 172 West Third Street. This project, WBSE #10100285 and CIP17-052, is funded with salary savings from vacancies. This adjustment results in no net impact to Requirements or Sources.

Lastly, there is an increase Equipment by \$25,000 to purchase a boom lift to increase safety of Code Enforcement staff who perform installations and maintenance of surveillance cameras used for the Code Enforcement Division's Waste Tire Enforcement Program. This increase is offset by a decrease in Professional Services. This adjustment results in no net impact to Requirements or Sources.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Operations and Community Services

Public Works - Surveyor

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$3,766,398	\$83,000	\$3,849,398
Sources:	\$3,116,000	\$83,000	\$3,199,000
Net County Cost:	\$650,398	\$0	\$650,398

Explanation

The department is requesting an increase to Requirements of \$83,000 to reflect the increase in costs associated with employee MOU agreements and compensation plans. This cost will be funded by an increase in Fee revenue of \$83,000 due to additional surveyor services performed for the Department of Public Works Transportation for various road projects.

Real Estate Services - Facilities Management

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$21,014,321	\$364,916	\$21,379,237
Sources:	\$20,806,321	\$364,916	\$21,171,237
Net County Cost:	\$208,000	\$0	\$208,000

Explanation

The Department is requesting an increase to Requirements of \$364,916 to provide County Library with basic custodial and ground services at multiple library locations. This increase is funded by an increase in Revenue from County Library for services provided.

Real Estate Services - Project Management Division

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$0	\$78,450	\$78,450
Sources:	\$0	\$0	\$0
Net County Cost:	\$0	\$78,450	\$78,450

Explanation

The Department is requesting an increase of \$78,450 to fund additional software programming labor hours to allow for the integration of Real Estate Services – Project Management Division (PMD) Construction Management System (CMS), Aurigo, with SAP, in order to incorporate all of the functionalities of the system. The increase will be funded by one-time Discretionary General Funding (Net County Cost).

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Operations and Community Services

Regional Parks				Explanation
	Current Budget	Budget Adjustments	Modified Budget	
Requirements:	\$9,794,028	\$0	\$9,794,028	The Department is requesting an increase in Requirements for General Maintenance (\$175,000) for various park maintenance projects such as waterslide maintenance and minor infrastructure improvements. This increase will be offset by a decrease of \$175,000 in Salaries and Benefits resulting from salary savings due to staffing vacancies. As a result, these adjustments have no net impact to Requirements or Sources.
Sources:	\$7,714,850	\$0	\$7,714,850	
Net County Cost:	\$2,079,178	\$0	\$2,079,178	

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Operations and Community Services

Registrar of Voters

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$35,241,098	\$14,084,631	\$49,325,729
Sources:	\$1,540,464	\$8,854,500	\$10,394,964
Net County Cost:	\$33,700,634	\$5,230,131	\$38,930,765

Explanation

The Department is requesting the following adjustments that result in a net increase to Requirements of \$14.1 million and Sources of \$8.9 million. Also reflected is the use of \$5.2 million in Discretionary General Funding.

The Department is requesting a \$10.7 million increase in Requirements to fund the implementation of the New Voting System. This includes increases in Staffing Expenses (\$185,640) for additional overtime; Services and Supplies (\$10.4 million) for various expenditures including application development, temporary help, inventoriable equipment (e-poll books), additional election costs; and Operating Transfers Out (\$200,000) for lease payments to the Real Estate Services Department for the newly acquired leased warehouse space.

In addition, an increase of \$3.3 million to fund one-time capital expenditures for new voting system equipment and specialty warehouse equipment is needed at the General Services Building warehouse and the newly acquired leased warehouse space.

These increases are funded by an increase in State Aid of \$8.9 million from a revenue agreement with the State of California Secretary of State for voting system replacement funds, approved by the Board on March 19, 2019 (Item No. 35) and amended on November 5, 2019 (Item No. 34). Also, reflected is the use of the New Voting System General Fund Reserve in the amount of \$5.2 million.

Lastly, it is recommended that Requirements be increased by \$17,690 to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff that have separated from County employment in the first quarter of 2019-20.

County General Fund - Budget Adjustment Explanations

Fund Type: General Fund

Budget Group: Other Funding

Countywide Discretionary

	Current Budget	Budget Adjustments	Modified Budget
Requirements:	\$203,720,575	(\$2,325,000)	\$201,395,575
Sources:	\$893,388,331	(\$300,000)	\$893,088,331
Net County Cost:	(\$689,667,756)	(\$2,025,000)	(\$691,692,756)

Explanation

Requirements are decreasing by \$2.3 million reflecting changes to the following Operating Transfers Out: a decrease of \$2.8 million for a parking lot project at 222/268 West Hospitality that was funded in 2018-19; an increase of \$100,000 reflecting a use of the Rim Forest Drainage Reserve and transfer to the Flood Control District, which funds design, engineering, environmental and acquisition costs; and an increase of \$375,000 reflecting the use of the Assessor SSCA Reserve to fund the local match associated with the Assessor/Recorder-County Clerk grant as approved by the Board of Supervisors on November 6, 2018 (Item No. 10).

Sources are decreasing by \$300,000 to reflect revenue for various CIP projects that was budgeted in 2019-20, but received in 2018-19. This adjustment is offset by a decrease in General Fund Contingencies.

County Special Revenue Funds - Budgets

Budget Group	Requirements			Sources			Use of/ (Contribution to) Reserves			Remaining
Report Category	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified	Reserves
Administration										
Commuter Services	\$1,052,200	\$0	\$1,052,200	\$534,869	\$0	\$534,869	\$517,331	\$0	\$517,331	\$524,573
Disaster Recovery Fund	\$0	\$0	\$0	(\$2,681,568)	\$0	(\$2,681,568)	\$2,681,568	\$0	\$2,681,568	\$1,854,365
Employee Benefits and Services	\$3,603,364	\$400,000	\$4,003,364	\$3,398,364	\$400,000	\$3,798,364	\$205,000	\$0	\$205,000	\$1,201,559
Community Development and Housing Agency										
Community Development and Housing Special Revenue Funds	\$61,018,016	\$1,459,234	\$62,477,250	\$24,383,668	\$1,459,234	\$25,842,902	\$36,634,348	\$0	\$36,634,348	\$0
Office of Homeless Services-Homeless Emergency Aid Program	\$1,142,185	\$0	\$1,142,185	\$0	\$0	\$0	\$1,142,185	\$0	\$1,142,185	\$0
Economic Development Agency										
Workforce Development	\$24,957,424	(\$429,664)	\$24,527,760	\$26,188,301	(\$429,664)	\$25,758,637	(\$1,230,877)	\$0	(\$1,230,877)	\$165,597
Finance - Other										
Dom Violence & Chld Abuse Svcs	\$318,500	\$0	\$318,500	\$258,500	\$0	\$258,500	\$60,000	\$0	\$60,000	\$552,987
Human Services	\$425,000	\$0	\$425,000	\$520,000	\$0	\$520,000	(\$95,000)	\$0	(\$95,000)	\$472,478
Fiscal										
Assessor/Recorder/County Clerk-Special Revenue Funds	\$7,230,390	\$0	\$7,230,390	\$4,024,500	\$0	\$4,024,500	\$3,205,890	\$0	\$3,205,890	\$15,742,285
Auditor-Controller/Treasurer/Tax Collector - Redemption Restitution Maintenance	\$206,410	\$131,852	\$338,262	\$250,000	\$0	\$250,000	(\$43,590)	\$131,852	\$88,262	(\$77,140)
Human Services										
Behavioral Health - Mental Health Services Act	\$226,781,526	\$25,316,808	\$252,098,334	\$191,903,196	\$3,549,369	\$195,452,565	\$34,878,330	\$21,767,439	\$56,645,769	\$52,187,888
Behavioral Health - Special Revenue Funds	\$6,441,462	\$0	\$6,441,462	\$11,097,517	\$0	\$11,097,517	(\$4,656,055)	\$0	(\$4,656,055)	\$16,604,673
Human Services Administration - Wraparound Reinvestment	\$6,749,529	\$600,000	\$7,349,529	\$5,025,000	\$0	\$5,025,000	\$1,724,529	\$600,000	\$2,324,529	\$4,058,223
Master Settlement Agreement	\$17,000,000	\$0	\$17,000,000	\$18,919,194	\$0	\$18,919,194	(\$1,919,194)	\$0	(\$1,919,194)	\$14,725,629
Preschool Services	\$59,727,577	\$149,803	\$59,877,380	\$60,463,766	\$149,803	\$60,613,569	(\$736,189)	\$0	(\$736,189)	\$0
Public Health - Special Revenue Funds	\$4,286,216	\$0	\$4,286,216	\$4,095,328	\$0	\$4,095,328	\$190,888	\$0	\$190,888	\$6,584,672

County Special Revenue Funds - Budgets

Budget Group							Use of/ (Contribution to) Reserves			Remaining
Report Category	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified	Reserves
Law and Justice										
County Trial Courts - Special Revenue Funds	\$2,329,107	\$0	\$2,329,107	\$2,334,006	\$0	\$2,334,006	(\$4,899)	\$0	(\$4,899)	\$13,514,559
District Attorney - Special Revenue Funds	\$8,941,511	\$88,000	\$9,029,511	\$7,253,071	\$0	\$7,253,071	\$1,688,440	\$88,000	\$1,776,440	\$5,442,699
Law and Justice Group - Special Revenue Funds	\$454,886	\$0	\$454,886	\$0	\$0	\$0	\$454,886	\$0	\$454,886	\$1,469,617
Probation - Special Revenue Funds	\$16,053,488	\$333,000	\$16,386,488	\$15,143,126	\$0	\$15,143,126	\$910,362	\$333,000	\$1,243,362	\$25,279,501
Sheriff/Coroner/Public Administrator Special Revenue Funds	\$18,637,854	\$607,931	\$19,245,785	\$10,970,038	\$286,371	\$11,256,409	\$7,667,816	\$321,560	\$7,989,376	\$2,123,636
Operations and Community Services										
Agriculture/Weights & Measures - California Grazing	\$159,589	\$0	\$159,589	\$2,500	\$0	\$2,500	\$157,089	\$0	\$157,089	\$5,499
Airports - Special Revenue Funds	\$10,616,723	\$587,944	\$11,204,667	\$9,577,800	\$150,000	\$9,727,800	\$1,038,923	\$437,944	\$1,476,867	\$5,256,063
County Library	\$20,888,589	\$91,000	\$20,979,589	\$19,446,406	\$0	\$19,446,406	\$1,442,183	\$91,000	\$1,533,183	\$9,665,150
Public Works - Transportation Special Revenue Funds	\$152,728,455	\$5,257,000	\$157,985,455	\$130,401,200	\$75,000	\$130,476,200	\$22,327,255	\$5,182,000	\$27,509,255	\$108,865,088
Real Estate Services - Chino Agriculture Preserve	\$5,222,568	\$600,000	\$5,822,568	\$1,048,716	\$0	\$1,048,716	\$4,173,852	\$600,000	\$4,773,852	\$25,487,134
Regional Parks - Special Revenue Funds	\$7,791,000	\$598,055	\$8,389,055	\$6,397,641	\$882,175	\$7,279,816	\$1,393,359	(\$284,120)	\$1,109,239	\$5,443,196
Surveyor - Survey Monument Preservation	\$80,000	\$0	\$80,000	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$409,038
	\$664,843,569	\$35,790,963	\$700,634,532	\$551,035,139	\$6,522,288	\$557,557,427	\$113,808,430	\$29,268,675	\$143,077,105	\$317,558,969

Note: The amount for Community Development and Housing includes a Capital Project Fund.

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Administration

Employee Benefits and Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>
Requirements:	\$3,603,364	\$400,000	\$4,003,364
Department Sources:	\$3,398,364	\$400,000	\$3,798,364
Use of/(Contribution to) Available Reserves:	\$205,000	\$0	\$205,000
	<hr/>	<hr/>	<hr/>
Total:	\$3,603,364	\$400,000	\$4,003,364

Explanation

The department is requesting an increase in Requirements of \$400,000 for the purchase of wellness program incentives, as approved by the Board of Supervisors on July 9, 2019 (Item No. 17). This increase will be funded with additional funding from the medical plan contract between Blue Shield of California and the County.

U.S. Complete Count Census

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>
Requirements:	\$0	\$600,261	\$600,261
Department Sources:	\$0	\$0	\$0
Use of/(Contribution to) Available Reserves:	\$0	\$600,261	\$600,261
	<hr/>	<hr/>	<hr/>
Total:	\$0	\$600,261	\$600,261

Explanation

The department is requesting an increase in Requirements of \$600,261 to reimburse County departments for marketing and outreach activities for the 2020 U.S. Census, funded with Available Reserves. These marketing and outreach activities are provided on behalf of the State of California for the 2020 United States Census. The County approved an outreach revenue agreement with the State to fund these activities on April 2, 2019 (Item No. 11).

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Community Development and Housing Agency

Community Development and Housing Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$61,018,016	\$1,459,234	\$62,477,250	The department is requesting an increase in Requirements and Sources of \$1.5 million. The department is requesting an increase in Salaries and Benefits of \$72,963 to fund administration of the California Emergency Solutions and Housing Program (CESH) grant and an increase in Public Assistance of \$1.4 million to fund Emergency and Prevention Services that include permanent and short-term housing, rental assistance, stabilization services, flexible housing subsidies, operational support for emergency housing intervention, systems support, and ancillary services. These increases are funded by an increase in Sources of \$1.5 million, which reflects funding from the CESH state grant award approved by the Board on August 6, 2019 (Item No. 13).
Department Sources:	\$24,383,668	\$1,459,234	\$25,842,902	
Use of/(Contribution to) Available Reserves:	\$36,634,348	\$0	\$36,634,348	
Total:	\$61,018,016	\$1,459,234	\$62,477,250	

Budget Group: Economic Development Agency

Workforce Development

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$24,957,424	(\$429,664)	\$24,527,760	Requirements and Sources are decreasing by \$429,664 due to a reduction in federal funding from the 2019-20 Workforce Innovation and Opportunity Act (WIOA) allocation. Reductions to Requirements include a decrease in Staffing Expenses (\$163,582) resulting from the deletion of two vacant positions previously funded by WIOA and a decrease in Other Charges for classroom training activities (\$266,082).
Department Sources:	\$26,188,301	(\$429,664)	\$25,758,637	
Use of/(Contribution to) Available Reserves:	(\$1,230,877)	\$0	(\$1,230,877)	
Total:	\$24,957,424	(\$429,664)	\$24,527,760	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Fiscal

Auditor-Controller/Treasurer/Tax Collector - Redemption Restitution Maintenance

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$206,410	\$131,852	\$338,262	<p>The department is requesting the following adjustments that result in a net increase to Requirements of \$131,852 funded by the use of Available Reserves. The department is requesting an increase of \$86,352 to Transfers Out to reimburse the department's General Fund budget unit for staffing and professional services costs. Additionally, the department is requesting a \$45,500 increase in Services and Supplies for data cleansing (scoring of current active inventory) and account scoring costs (scoring solution to assist in establishing contact strategies) for Redemption and Restitution Maintenance accounts to further collection efforts.</p>
Department Sources:	\$250,000	\$0	\$250,000	
Use of/(Contribution to) Available Reserves:	(\$43,590)	\$131,852	\$88,262	
Total:	\$206,410	\$131,852	\$338,262	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Human Services

Behavioral Health - Mental Health Services Act

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$226,781,526	\$25,316,808	\$252,098,334	The department is requesting the following adjustments which result in a \$25.3 million increase in Requirements and a \$3.5 million increase in Sources. Also reflected is the Use of Available Reserves of \$21.8 million.
Department Sources:	\$191,903,196	\$3,549,369	\$195,452,565	
Use of/(Contribution to) Available Reserves:	\$34,878,330	\$21,767,439	\$56,645,769	
				The department is requesting an increase in Requirements by \$20.4 million to comply with network adequacy requirements as specified by the Department of Health Care Services, which require an increase in mental health service providers.
Total:	\$226,781,526	\$25,316,808	\$252,098,334	
				The department is also requesting an increase of \$3.1 million in Requirements for vehicles, for the development of a Behavioral Health Management Information System and Electronic Health Records system, and costs for the Homeless Mentally Ill Outreach and Treatment Program.
				In addition, the department is requesting an increase of \$1.7 million in Staffing Expenses to fund the partial year increase in costs associated with the addition of 42 positions to support the expansion of homeless outreach, children's services, forensic outpatient services, intensive case management and crisis intervention, and the implementation of the new Innovative Remote Onsite Assistance Delivery (InnROADs) program.
				The above adjustments are funded by a net increase in Sources of \$3.5 million. This includes a decrease in Operating Transfers In (\$3.3 million) offset by an increase in Medi-Cal Revenue (\$6.3 million) and federal grants (\$471,360). The remaining is funded by the Use of Available Reserves (\$21.8 million).

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Human Services

Human Services Administration - Wraparound Reinvestment

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$6,749,529	\$600,000	\$7,349,529	The department is requesting an increase in Operating Transfers Out to the Human Services Administrative Claim budget unit of \$600,000 to be used as matching funds to purchase additional vehicles for Children and Family Services staff.
Department Sources:	\$5,025,000	\$0	\$5,025,000	
Use of/(Contribution to) Available Reserves:	\$1,724,529	\$600,000	\$2,324,529	
Total:	\$6,749,529	\$600,000	\$7,349,529	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Human Services

Preschool Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$59,727,577	\$149,803	\$59,877,380	The Department is requesting the following adjustments, which result in a net increase to Requirements and Sources of \$149,803.
Department Sources:	\$60,463,766	\$149,803	\$60,613,569	
Use of/(Contribution to) Available Reserves:	(\$736,189)	\$0	(\$736,189)	
Total:	<u>\$59,727,577</u>	<u>\$149,803</u>	<u>\$59,877,380</u>	<p>The Department requests an increase in Requirements for Salaries and Benefits of \$149,803 to pay for MOU-related cost increases. This is funded by an increase in Revenue from State grants scheduled for approval by the Board on December 10, 2019.</p> <p>The Department also requests an increase in Requirements for Operating Transfers Out of \$95,000 for school site evaluations to be performed by the Project Management Division. These are needed to apply for carry-over 2018-19 funding. This is offset by decreases in Structures and Improvements to Structures (\$90,000) and for Student Transportation (\$5,000). As a result, there is no net impact to Requirements or Sources.</p> <p>In addition, an increase in Requirements for Health Supplies (\$80,443) and Equipment (two Vision Screeners - \$14,000) to provide services for the Home Visitation Initiative (HVI). This is offset by an increase in Reimbursements of \$94,443 from the Transitional Assistance Department, which oversees the HVI and contracts with the Department to provide services. These adjustments result in no net impact to Requirements or Sources.</p> <p>Lastly, there is an increase in Requirements for Improvements to Land (\$20,000) and Equipment (\$24,500) to purchase a fence, computer network equipment, and cleaning equipment offset by a decrease in Student Transportation costs (\$44,500).</p>

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Law and Justice

District Attorney - Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$8,941,511	\$88,000	\$9,029,511	The department is requesting an increase of \$88,000 in Transfers Out to fund an increase to the Building Command Center Remodel project in the District Attorney General Fund. This increase is funded by the Use of Available Reserves.
Department Sources:	\$7,253,071	\$0	\$7,253,071	
Use of/(Contribution to) Available Reserves:	\$1,688,440	\$88,000	\$1,776,440	
Total:	\$8,941,511	\$88,000	\$9,029,511	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Law and Justice

Sheriff/Coroner/Public Administrator Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$18,637,854	\$607,931	\$19,245,785	The department is requesting the following adjustments resulting in an increase to Requirements of \$607,931 and an increase to Sources of \$286,371. Also reflected is the Use of Available Reserves of \$321,560.
Department Sources:	\$10,970,038	\$286,371	\$11,256,409	
Use of/(Contribution to) Available Reserves:	\$7,667,816	\$321,560	\$7,989,376	
	<hr/>	<hr/>	<hr/>	
Total:	\$18,637,854	\$607,931	\$19,245,785	<p>The department is requesting an increase in Requirements of \$252,500 for the purchase of the following Equipment: Two scissor lifts (\$30,000); seven pole cameras (\$52,500); electric rescue hoist ground support equipment (\$60,000); and tactical gear (\$110,000). The increases will be funded by a decrease in Services and Supplies (\$110,000), the use of the Federal Seized Assets-DOJ Reserve (\$30,000) and the use of the Federal Seized Assets-Treasury Reserve (\$112,500).</p> <p>The department is also requesting an increase to Transfers Out of \$286,371 for three new Fingerprint Examiner II positions funded by an ongoing increase in Local Government Agencies revenue of \$286,371.</p> <p>Lastly, the department is requesting an increase in Requirements of \$520,000 for Transfers Out for the purchase of two Cisco Firepower Platforms to increase security, and protect critical infrastructure and traffic of information technology systems. This increase is partially offset by a decrease in Services and Supplies (\$190,940) and a decrease in Capitalized Software (\$150,000). The remainder is funded by the use of the Federal Seized Assets-DOJ Reserve (\$179,060).</p>

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Office of Emergency Services

Office of Emergency Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$5,026,339	\$702,211	\$5,728,550	<p>Requirements and Sources are increasing by \$702,211 due to two separate grants received from the State of California for the Community Emergency Response Team (CERT) to assist in educating the public about disaster preparedness. The grant funds will be used for a variety of costs including additional extra-help personnel, overtime expense, consultant services, outreach materials, planned activity events, personal protective equipment, and training-related equipment. These two CERT grants were accepted by the Board of Supervisors on June 25, 2019 (Item No. 29).</p> <p>In addition, the department is requesting an increase of \$44,451 for other non-capitalized CERT equipment. However, this cost is reimbursed from County Fire's Grant Program through the use of 2018 Homeland Security Grant Program funding. Therefore, this adjustment results in no net impact to Requirements or Sources.</p>
Department Sources:	\$1,147,103	\$702,211	\$1,849,314	
Use of/(Contribution to) Available Reserves:	\$3,879,236	\$0	\$3,879,236	
Total:	\$5,026,339	\$702,211	\$5,728,550	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Operations and Community Services

Airports - Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$10,616,723	\$587,944	\$11,204,667	The Department is requesting the following adjustments that result in a net increase to Requirements of \$587,944 and Sources of \$150,000. Also reflected is the Use of Available Reserves of \$437,944.
Department Sources:	\$9,577,800	\$150,000	\$9,727,800	
Use of/(Contribution to) Available Reserves:	\$1,038,923	\$437,944	\$1,476,867	
	<hr/>	<hr/>	<hr/>	
Total:	\$10,616,723	\$587,944	\$11,204,667	<p>The Department is requesting a \$587,944 increase in Requirements to Operating Transfers Out primarily for a transfer to the Department's General Fund budget unit in the amount of \$287,944 to fund one-time expenditures for a flatbed truck and equipment to be used at the various airport locations. Also included is an increase of \$300,000 to partially fund the transfer to the Project Management Division (PMD) for the Chino Airport Administration Building Remodel. These adjustments will be funded by the use of Available Reserves (\$437,944) and Operating Transfers In (\$150,000).</p> <p>For the Airports CIP Fund, the Department is requesting a \$150,000 increase in Requirements to Operating Transfers Out for a transfer to PMD for the Chino Airport Administration Building Remodel. This will be offset by an increase to Sources from an Operating Transfers In (\$150,000) funded by the Airports Reserve Fund. In addition, the Department is requesting a \$350,000 increase in Requirements for Other Professional Services to fund on-call engineering services for capital improvement projects managed by the Department. This increase is offset by a decrease of \$350,000 in Operating Transfers Out due to a reclassification of expenses. This adjustment results in no net impact to Requirements or Sources.</p>

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Operations and Community Services

County Library

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$20,888,589	\$91,000	\$20,979,589	The Department is requesting the following adjustments, which result in a net increase to Requirements of \$91,000 funded by the use of Available Reserves.
Department Sources:	\$19,446,406	\$0	\$19,446,406	
Use of/(Contribution to) Available Reserves:	\$1,442,183	\$91,000	\$1,533,183	The Department is requesting a \$250,000 increase in Requirements for Services and Supplies (\$243,000) for an additional one-time contribution to the Yucca Valley Library for noninventoriable equipment. Also, there is an increase to Transfers Out (\$7,000) to fund the increase in the lease of Yucca Valley Library for the months of April through June. These adjustments will be funded by a decrease of \$250,000 in Staffing Expenses resulting from salary savings due to staffing vacancies. These adjustments result in no net impact to Requirements or Sources.
Total:	\$20,888,589	\$91,000	\$20,979,589	
				In addition, the Department is requesting a \$91,000 increase in Requirements to partially fund the transition of using Facilities Management for custodial and grounds maintenance at County libraries. This adjustment is funded by the Use of Available Reserves.

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Operations and Community Services

Public Works - Transportation Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$152,728,455	\$5,257,000	\$157,985,455	The department is requesting the adjustments detailed below, which result in a net increase to Requirements of \$5.3 million and an increase to Sources of \$75,000. Also reflected is the Use of Available Reserves of \$5.2 million.
Department Sources:	\$130,401,200	\$75,000	\$130,476,200	
Use of/(Contribution to) Available Reserves:	\$22,327,255	\$5,182,000	\$27,509,255	
				The department is requesting an increase in Services and Supplies by \$3.4 million; an increase in travel by \$55,000; and an increase in Transfers by \$1.4 million for various road projects throughout the County, which will be funded with Measure I Available Reserves (\$4.9 million).
Total:	\$152,728,455	\$5,257,000	\$157,985,455	Also requested is an increase in fixed assets by \$252,000 due to increased prices for budgeted tractors and attachments, which will be funded with the Use of Available Reserves (\$252,000).
				Additionally, the department is requesting the following adjustments, which result in a net impact of \$75,000 in Requirements and Sources. An increase to Salaries & Benefits by \$1.0 million to reflect the costs associated with employee MOU agreements and compensation plans and the addition of one new Engineer III position; an increase to Equipment by \$410,000 for the purchase of two modular buildings and eight carports for various yards throughout the County. These increases will be mostly offset by an increase in Reimbursements from both, the department's Facilities Development Plan fund (\$40,000) and from the department's Measure I funds (\$1.4 million). The remaining \$75,000 will be funded by an increase in Other Financing Sources from the Flood Control District for its share of the Public Works Pool Yard modular building.

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Operations and Community Services

Real Estate Services - Chino Agriculture Preserve

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$5,222,568	\$600,000	\$5,822,568	The Department is requesting an increase in Requirements of \$200,000 to Services and Supplies for the Rivers and Lands Conservancy to provide long-term conservation management of County-owned land in Chino. Also, an increase of \$400,000 to Operating Transfers Out for one-time capital expenditures to install security fencing around the property at Hellman Avenue and McCarthy Road to prevent illegal dumping and criminal activities. These increases will be funded by the Use of Available Reserves from the Chino Agriculture Preserve Fund.
Department Sources:	\$1,048,716	\$0	\$1,048,716	
Use of/(Contribution to) Available Reserves:	\$4,173,852	\$600,000	\$4,773,852	
Total:	\$5,222,568	\$600,000	\$5,822,568	

County Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Operations and Community Services

Regional Parks - Special Revenue Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$7,791,000	\$598,055	\$8,389,055	The Department is requesting the following adjustments that result in a net increase to Requirements of \$598,055 and Sources of \$882,175. Also reflected is the net contribution to Available Reserves in the amount of \$284,120.
Department Sources:	\$6,397,641	\$882,175	\$7,279,816	
Use of/(Contribution to) Available Reserves:	\$1,393,359	(\$284,120)	\$1,109,239	
	<hr/>	<hr/>	<hr/>	
Total:	\$7,791,000	\$598,055	\$8,389,055	<p>For the Park Maintenance & Development Fund (2750), the Department is requesting a \$598,055 increase in Requirements for Operating Transfers Out (\$283,055) to allocate funding for potential capital improvement program projects at various Parks, Equipment (\$65,000) for a mobile food trailer for concessionaire use at various parks; and Services & Supplies (\$250,000) for lake testing kits, new computers and monitors, and consulting services to analyze the Prop 70 flood zone at Prado and to provide a lake management plan for the Regional Parks system.</p> <p>These increases will be funded by an increase in Sources in the amount of \$882,175 to reflect a contingent rent payment being received for the Glen Helen Amphitheater. The balance of funding will be added to Available Reserves for future use.</p> <p>The adjustments described above reflect a net contribution to Available Reserves in the amount of \$284,120.</p>

County Internal Service and Enterprise Funds - Budgets

Budget Group	<u>Requirements</u>			<u>Sources</u>			<u>Use of/ (Contribution to) Net Position</u>		
	Current	Adjusted	Modified	Current	Adjusted	Modified	Current	Adjusted	Modified
Administration									
Fleet Management	\$42,246,639	\$4,500,000	\$46,746,639	\$32,643,200	\$1,000,000	\$33,643,200	\$9,603,439	\$3,500,000	\$13,103,439
Information Services - Business Solutions Development	\$18,606,821	\$0	\$18,606,821	\$19,800,934	\$0	\$19,800,934	(\$1,194,113)	\$0	(\$1,194,113)
Information Services - Computer Operations	\$43,692,578	\$0	\$43,692,578	\$41,641,402	\$0	\$41,641,402	\$2,051,176	\$0	\$2,051,176
Information Services - Telecommunication Services	\$51,348,118	\$752,000	\$52,100,118	\$37,881,092	\$0	\$37,881,092	\$13,467,026	\$752,000	\$14,219,026
Purchasing - Mail/Courier Services	\$5,641,610	\$2,800	\$5,644,410	\$5,476,280	\$0	\$5,476,280	\$165,330	\$2,800	\$168,130
Purchasing - Printing Services	\$3,562,404	\$9,071	\$3,571,475	\$3,758,000	\$0	\$3,758,000	(\$195,596)	\$9,071	(\$186,525)
Purchasing - Surplus Prop/Storage Operations	\$1,147,517	\$0	\$1,147,517	\$1,346,032	\$0	\$1,346,032	(\$198,515)	\$0	(\$198,515)
Risk Management - Insurance Programs	\$155,614,445	\$0	\$155,614,445	\$137,708,822	\$0	\$137,708,822	\$17,905,623	\$0	\$17,905,623
Risk Management - Operations	\$204,100	\$0	\$204,100	\$204,100	\$0	\$204,100	\$0	\$0	\$0
ARMC									
ARMC - Medical Center Lease Payments	\$42,032,925	\$0	\$42,032,925	\$42,032,925	\$0	\$42,032,925	\$0	\$0	\$0
Arrowhead Regional Medical Center	\$599,114,922	\$70,748,762	\$669,863,684	\$601,304,844	\$34,678,000	\$635,982,844	(\$2,189,922)	\$36,070,762	\$33,880,840
Operations and Community Services									
County Museum - Museum Store	\$169,362	\$0	\$169,362	\$92,500	\$0	\$92,500	\$76,862	\$0	\$76,862
Solid Waste - Enterprise Funds	\$131,847,207	\$0	\$131,847,207	\$97,762,353	\$0	\$97,762,353	\$34,084,854	\$0	\$34,084,854
Grand Total:	\$1,095,228,648	\$76,012,633	\$1,171,241,281	\$1,021,652,484	\$35,678,000	\$1,057,330,484	\$73,576,164	\$40,334,633	\$113,910,797

County Internal Service and Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund

Budget Group: Administration

Fleet Management

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$42,246,639	\$4,500,000	\$46,746,639	<p>The department is requesting the following adjustments, which result in a net increase to Requirement of \$4.5 million and Sources of \$1.0 million. The remaining \$3.5 million is funded by Available Unrestricted Net Position.</p> <p>-An increase in Equipment of \$70,000 to purchase an additional generator, offset by a decrease in Vehicle of \$70,000.</p> <p>-An increase in Equipment of \$15,129 to install a Security Kiosk with guard arms, offset by a decrease in Operating Expenses.</p> <p>-An increase of \$500,000 in Operating Expenses to fund the increased Fuel Infrastructure project (Phase 2 of 3) to install and maintain fuel sites with Available Net Position.</p> <p>-An increase of \$4.0 million in Operating Expenses to fund the increasing market price of fuel with Available Net Position (\$3.0 million) and additional demand in fuel throughput by Sheriff Department with an estimated increase in revenue (\$1.0 million).</p>
Department Sources:	\$32,643,200	\$1,000,000	\$33,643,200	
Use of/(Contribution to) Net Position:	\$9,603,439	\$3,500,000	\$13,103,439	
Total:	\$42,246,639	\$4,500,000	\$46,746,639	

Information Services - Business Solutions Development

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$18,606,821	\$0	\$18,606,821	<p>The department is requesting an increase of \$1.8 million in Operating Expenses for IT contractor services required for various projects to augment departmental staffing due to a high vacancy rate in programming staff. This increase is funded by a decrease of \$1.8 million in Salaries and Benefits resulting from salary savings due to staffing vacancies. This adjustment results in no net impact to Requirements or Sources.</p>
Department Sources:	\$19,800,934	\$0	\$19,800,934	
Use of/(Contribution to) Net Position:	(\$1,194,113)	\$0	(\$1,194,113)	
Total:	\$18,606,821	\$0	\$18,606,821	

County Internal Service and Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund

Budget Group: Administration

Information Services - Telecommunication Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$51,348,118	\$752,000	\$52,100,118	The department is requesting the adjustments detailed below, which result in an increase of \$752,000 to Requirements funded by Available Unrestricted Net Position.
Department Sources:	\$37,881,092	\$0	\$37,881,092	
Use of/(Contribution to) Net Position:	\$13,467,026	\$752,000	\$14,219,026	Operating Expenses are increasing by \$752,000 to fund the following:
Total:	\$51,348,118	\$752,000	\$52,100,118	
				-Remove an obsolete screen room and convert the area into an employee breakroom with a kitchen at 777 E. Rialto Avenue (\$232,000).
				-Install chain link fencing in two interior areas of the ISD repair facility at 777 E. Rialto Avenue to limit unauthorized access to customer equipment (\$62,000).
				-Install metal free-standing shade awnings outside the service bay doors of the ISD repair facility at 777 E. Rialto Avenue to improve employee worksite safety. (\$305,000).
				-Extend the existing conduit line and trench a path from a County-owned public utilities box to a newly installed public utilities box near the 911 Call Center located at 1771 Miro Way to facilitate the installation of dark fiber (\$93,000).
				-Trench a path and install a data conduit line from a public utilities box located near 210 N. Lena to a newly installed public utilities box located near the ISD property at 777 E. Rialto Avenue to facilitate the installation of dark fiber (\$60,000).

County Internal Service and Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund

Budget Group: Administration

Purchasing - Mail/Courier Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$5,641,610	\$2,800	\$5,644,410	The department is requesting increased requirements of \$2,800 due to increased motor pool rental use from unanticipated repairs on existing vehicles. This increase will be funded by Available Unrestricted Net Position.
Department Sources:	\$5,476,280	\$0	\$5,476,280	
Use of/(Contribution to) Net Position:	\$165,330	\$2,800	\$168,130	
Total:	\$5,641,610	\$2,800	\$5,644,410	

Purchasing - Printing Services

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$3,562,404	\$9,071	\$3,571,475	The department is requesting increased requirements of \$9,071 to purchase a business card cutter. This will make business card jobs more cost-effective and free up labor hours to work on other tasks. This increase will be funded by Available Unrestricted Net Position.
Department Sources:	\$3,758,000	\$0	\$3,758,000	
Use of/(Contribution to) Net Position:	(\$195,596)	\$9,071	(\$186,525)	
Total:	\$3,562,404	\$9,071	\$3,571,475	

County Internal Service and Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund

Budget Group: ARMC

Arrowhead Regional Medical Center

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$599,114,922	\$70,748,762	\$669,863,684	The department is requesting the following adjustments, which result in a net increase to Requirements of \$70.7 million and Sources of \$34.6 million. The remaining \$36.1 million is funded by Available Unrestricted Net Position.
Department Sources:	\$601,304,844	\$34,678,000	\$635,982,844	
Use of/(Contribution to) Net Position:	(\$2,189,922)	\$36,070,762	\$33,880,840	
Total:	\$599,114,922	\$70,748,762	\$669,863,684	An increase in Requirements of \$46.6 million reflects an increase of \$34.7 million in Services and Supplies for additional software expenses, various medical supplies and physician services contracts and an increase in Fixed Assets of \$11.9 million for the purchase of the new electronic health record and various fixed assets to improve services.
				In addition, the department is requesting to shift \$21.8 million in Salaries and Benefits resulting from salary savings to Services and Supplies to fund costs associated with Nurse Registry due to vacant positions. ARMC is also requesting to add a net of 36 positions funded with salary savings for this fiscal year, and with revenue from the Managed Care Program beginning in 2020-21. These adjustments have no net impact to Requirements or Sources.
				It is also recommended that Requirements be increased by \$24.1 million to fund various CIP projects including roof replacement for the hospital, infrastructure and equipment study, emergency room expansion study and biplane cardiovascular system interventional x-ray suite (an integration of various types of equipment).
				These adjustments are recommended to be funded with additional revenue earned from the Managed Care Program in the amount of \$34.6 million and \$36.1 million from Available Unrestricted Net Position.

County Internal Service and Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund

Budget Group: Operations and Community Services

Solid Waste - Enterprise Funds

	<u>Current Budget</u>	<u>Budget Adjustments</u>	<u>Modified Budget</u>	<u>Explanation</u>
Requirements:	\$131,847,207	\$0	\$131,847,207	The department is requesting an increase to Salaries and Benefits by \$276,000 to reflect the costs associated with employee MOU agreements and compensation plans. This increase is offset by a decrease in Services and Supplies (\$276,000), resulting in no net impact to Requirements or Sources.
Department Sources:	\$97,762,353	\$0	\$97,762,353	
Use of/(Contribution to) Net Position:	\$34,084,854	\$0	\$34,084,854	
Total:	\$131,847,207	\$0	\$131,847,207	

County Fixed Asset Summary Adjustments

Fund Type						
<u>Budget Group</u>		Capitalized			Land and	
Department		Software	Equipment	Vehicles	Improvements to	Total
					Land/Structures	
General Fund						
<u>Administration</u>						
Information Services - GIS & Multi-Media Services			\$11,076			\$11,076
<u>Fiscal</u>						
Auditor-Controller/Treasurer/Tax Collector			\$112,500			\$112,500
<u>Human Services</u>						
Behavioral Health				\$55,000		\$55,000
HS-Administrative Claim				\$3,250,000		\$3,250,000
Public Health			\$13,000			\$13,000
Veterans Affairs			\$23,000			\$23,000
<u>Law and Justice</u>						
Probation - Administration/Corrections/ Detention			\$190,000			\$190,000
Sheriff/Coroner/Public Administrator - Detentions			\$140,000			\$140,000
Sheriff/Coroner/Public Administrator - Operations		\$120,000	\$690,599	\$65,440		\$876,039
<u>Office of Emergency Services</u>						
Office of Emergency Services			\$90,500			\$90,500
<u>Operations and Community Services</u>						
Airports			\$218,115	\$69,829		\$287,944
Land Use Services - Code Enforcement			\$25,000			\$25,000
Real Estate Services - Project Management Division		\$78,450				\$78,450
Registrar of Voters			\$3,325,164			\$3,325,164

County Fixed Asset Summary Adjustments

Fund Type						
<u>Budget Group</u>		Capitalized			Land and	
Department		Software	Equipment	Vehicles	Improvements to	Total
					Land/Structures	
Internal Service and Enterprise Fund						
<u>Administration</u>						
Fleet Management			\$85,129	(\$70,000)		\$15,129
Purchasing - Printing Services			\$9,071			\$9,071
<u>ARMC</u>						
Arrowhead Regional Medical Center		\$10,458,000	\$1,450,943			\$11,908,943
<u>Operations and Community Services</u>						
Solid Waste - Enterprise Funds			\$40,000			\$0
Special Revenue Fund						
<u>Human Services</u>						
Behavioral Health - Mental Health Services Act		\$2,697,211		\$416,000		\$3,113,211
Preschool Services			\$38,500		(\$70,000)	(\$31,500)
<u>Law and Justice</u>						
Sheriff/Coroner/Public Administrator Special Revenue Funds		(\$150,000)	\$252,500	\$0		\$102,500
<u>Operations and Community Services</u>						
Public Works - Transportation Special Revenue Funds			\$425,000	\$225,000		\$650,000
Regional Parks - Special Revenue Funds			\$65,000			\$65,000
Grand Total:		\$13,203,661	\$7,205,097	\$4,011,269	(\$110,000)	\$24,310,027

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
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General Fund

Administration

Information Services - GIS & Multi-Media Services

1200201000	54404040	EQUIPMENT	Video Conferencing System	1	\$11,076	\$11,076	Purchase of a video conferencing camera system to replace existing equipment.
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Fiscal

Auditor-Controller/Treasurer/Tax Collector

3409001000	54404040	EQUIPMENT	Dell Storage Device	1	\$30,000	\$30,000	Purchase of a Secondary Dell Storage Device.
3409001000	54404040	EQUIPMENT	Enterprise Server Hardware	1	\$13,000	\$13,000	Purchase of Enterprise Server Hardware for the ATC IT Daily Operations.
3409001000	54404040	EQUIPMENT	Projectors and Screens	2	\$11,000	\$22,000	Purchase of two projectors and screens.
3409001000	54404040	EQUIPMENT	Enterprise Server Hardware	1	\$5,500	\$5,500	Purchase of Enterprise Server Hardware for Disaster Recovery Operation.
3409001000	54404040	EQUIPMENT	Cisco Networking Equipment	2	\$15,000	\$30,000	Purchase of Cisco Networking Equipment.
3400001000	54404040	EQUIPMENT	Ice Machines	2	\$6,000	\$12,000	Purchase of two Ice Machines.

Human Services

Behavioral Health

9200001000	54504050	VEHICLES	1 mid-size vehicle	1	\$25,000	\$25,000	Purchase for the Therapeutic Alliance Program (TAP) to transport clients to clinics.
9200001000	54504050	VEHICLES	1 full-size vehicle	1	\$30,000	\$30,000	Purchase for the Adult Residential Services (ARS) program to transport clients to clinics.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
HS-Administrative Claim							
5010001000	54504050	VEHICLES	Sedan	51	\$19,607	\$1,000,000	New vehicles are needed to add to the HS fleet for CFS due to recent increases to social work staffing.
5010001000	54504050	VEHICLES	Sedan	13	\$19,230	\$250,000	New vehicles are needed to add to the HS fleet for DAAS as a result of recent increases to social work staffing.
5010001000	54504050	VEHICLES	Cargo Van	3	\$33,333	\$100,000	New cargo vans are required to replace old, high-mileage units at ITSD.
5010001000	54504050	VEHICLES	Sedan	102	\$19,607	\$2,000,000	New vehicles are needed to replace old, high-mileage units in the Human Services fleet. There are currently over 150 vehicles that are older than 2009 model year with mileage exceeding 100,000 miles.
5010001000	54504050	VEHICLES	Box Truck	-1	\$100,000	(\$100,000)	Savings from box truck line in approved budget. No increase in appropriation. Using \$100,000 savings realized in box truck purchase
Public Health							
9300001000	54404040	EQUIPMENT	Laboratory Incubator	1	\$13,000	\$13,000	The incubator will be used to grow and identify disease-causing micro-organisms.
Veterans Affairs							
5400001000	54404040	EQUIPMENT	Fax Server	1	\$23,000	\$23,000	Purchase of a fax server to improve document flow / workflow efficiency.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
<u>Law and Justice</u>							
Probation - Administration/Corrections/ Detention							
4810001000	54404040	EQUIPMENT	Finger Print Scanners	2	\$25,000	\$50,000	Purchase of 2 Fingerprint scanners for for client diversion programs.
4810001000	54404040	EQUIPMENT	Generators/HVAC	2	\$5,000	\$10,000	Purchase of 2 Generators for the Homeland Security Grant Program.
4810001000	54404040	EQUIPMENT	Talyst Medication Dispenser	1	\$100,000	\$100,000	Purchase of a Medication Dispenser for client diversion programs.
4810001000	54404040	EQUIPMENT	Equipment Trailers	2	\$15,000	\$30,000	Purchase of 2 Equipment trailers for the Homeland Security Grant Program.
Sheriff/Coroner/Public Administrator - Detentions							
4420001000	54404040	EQUIPMENT	Food Carts	13	\$10,769	\$140,000	Purchase of 13 food carts for the West Valley Detention Center.
Sheriff/Coroner/Public Administrator - Operations							
4430001000	54504050	VEHICLES	Vehicle	1	\$65,440	\$65,440	Purchase vehicle for the Homeless Mentally Ill Outreach and Treatment program (HMIOT) MOU with the Department of Behavioral Health (DBH).
4430001000	54404040	EQUIPMENT	Handheld Transceiver (HT) Radio	1	\$5,292	\$5,292	Purchase HT radio for the HMIOT MOU with DBH.
4430001000	54904099	LICENSED SOFTWARE	Tritech Software	1	\$100,000	\$100,000	Purchase Tritech software for the Sheriff's department.
4430001000	54904099	LICENSED SOFTWARE	Cisco Firepower Software	1	\$20,000	\$20,000	Purchase of software for the Cisco Firepower platform.
4430001000	54404040	EQUIPMENT	Cisco Firepower Platform	1	\$500,000	\$500,000	Purchase of Cisco Firepower platform and components.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Sheriff/Coroner/Public Administrator - Operations							
4430001000	54404040	EQUIPMENT	Hydraulic Lifts	2	\$12,500	\$25,000	Two hydraulic lifts for the Inland Regional Narcotics Enforcement Team to support the countywide eradication of illegal marijuana operations.
4430001000	54404040	EQUIPMENT	Handheld Backscatter	1	\$48,500	\$48,500	Purchase one handheld backscatter x-ray device for the Inland Regional Narcotics Enforcement Team.
4430001000	54404040	EQUIPMENT	Server and Computer Equipment	1	\$111,807	\$111,807	Purchase of server and computer equipment to upgrade and enhance the current technical infrastructure used by the Inland Empire Hybrid Task Force.
4430001000	54504050	VEHICLES	Prisoner Van	-1	\$30,000	(\$30,000)	Moving remaining funds from Prisoner Van to Sedans, Trucks, SUVs, etc., to better meet the needs of the department.
4430001000	54504050	VEHICLES	Prisoner Bus	-1	\$40,000	(\$40,000)	Moving remaining funds from Prisoner Bus to Sedans, Trucks, SUVs, etc., to better meet the needs of the department.
4430001000	54504050	VEHICLES	Miscellaneous Specialty Vehicles	-1	\$30,000	(\$30,000)	Moving remaining funds from Miscellaneous Specialty Vehicles to Sedans, Trucks, SUVs, etc., to better meet the needs of the department.
4430001000	54504050	VEHICLES	Vehicles: Sedans, Trucks, and SUV's	5	\$20,000	\$100,000	Purchase of unmarked sedans, trucks and SUVs to better meet the needs of the department.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
<u>Office of Emergency Services</u>							
Office of Emergency Services							
1086301000	54404040	EQUIPMENT	Digital Fire Extinguisher System	1	\$18,000	\$18,000	This grant-funded purchase will be used for training purposes in concert with the CERT program.
1086301000	54404040	EQUIPMENT	Intelligent Training System	9	\$7,222	\$65,000	This grant-funded purchase will be used for training purposes in concert with the CERT program.
1086301000	54404040	EQUIPMENT	Identification Card Printer	1	\$7,500	\$7,500	This grant-funded purchase is needed for operation of the Community Emergency Response Team (CERT) program.
<u>Operations and Community Services</u>							
Airports							
6311001000	54504050	VEHICLES	Flatbed truck	1	\$69,829	\$69,829	To purchase a flatbed truck to transport equipment between the various airports.
6311001000	54404045	HEAVY EQUIPMENT	Backhoe Loader	1	\$119,508	\$119,508	To fund the replacement of a backhoe loader at the Barstow-Daggett airport.
6311001000	54404045	HEAVY EQUIPMENT	Tractor with Mower	1	\$81,288	\$81,288	To purchase a tractor with mower attachment to be used at the various airports.
6311001000	54404040	EQUIPMENT	Grinder	1	\$17,319	\$17,319	To purchase a grinder to be used at the various airports.
Land Use Services - Code Enforcement							
6930001000	54404040	EQUIPMENT	Boom Lift	1	\$25,000	\$25,000	Boom Lift to increase safety of staff performing installations and maintenance on cameras utilized in the Waste Tire Enforcement Program.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Real Estate Services - Project Management Division							
7700001000	54904095	PURCHASED SOFTWARE	Aurigo Software	1	\$78,450	\$78,450	For additional software programming labor hours
Registrar of Voters							
6800001000	54404040	EQUIPMENT	Utility Cart	1	\$20,000	\$20,000	Purchase of a utility cart for use at the newly acquired warehouse space.
6800001000	54404040	EQUIPMENT	Mobile Ballot Printer	20	\$15,000	\$300,000	Purchase of state certified mobile ballot printers to be used at early vote sites and the County elections office.
6800001000	54404040	EQUIPMENT	Mail Sorter	2	\$1,250,000	\$2,500,000	To replace two mail sorters at the County elections office.
6800001000	54404040	EQUIPMENT	Voting System Equipment	1	\$425,164	\$425,164	To increase the current budget for the replacement of the new voting system.
6800001000	54404040	EQUIPMENT	Shrink Wrap Machine	2	\$12,500	\$25,000	Purchase of two shrink wrap machines for use at the General Services Building warehouse and newly acquired leased warehouse space.
6800001000	54404040	EQUIPMENT	Electric Pallet Jack	2	\$7,500	\$15,000	Purchase of two electric pallet jacks for use at the General Services Building warehouse and newly acquired leased warehouse space.
6800001000	54404040	EQUIPMENT	Forklift	1	\$40,000	\$40,000	Purchase of a forklift for use at the newly acquired leased warehouse space.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Internal Service and Enterprise Fund							
<u>Administration</u>							
Fleet Management							
7910004064	54504050	VEHICLES	Vehicle	-1	\$70,000	(\$70,000)	Net savings from the purchase of a vehicle, to fund the purchase of a generator.
7910004064	54404040	EQUIPMENT	Security Kiosk	1	\$15,129	\$15,129	Installation of a Security Kiosk with guard arms.
7910004064	54404040	EQUIPMENT	Generator	1	\$70,000	\$70,000	Purchase of an additional 100 KW generator funded by a decrease in Vehicles.
Purchasing - Printing Services							
7610004000	54404040	EQUIPMENT	Business Card Cutter	1	\$9,071	\$9,071	Purchase of a business card cutter.
<u>ARMC</u>							
Arrowhead Regional Medical Center							
9110004200	54904095	PURCHASED SOFTWARE	Epic software	1	\$9,800,000	\$9,800,000	Epic software will be the new Electronic Health Record for ARMC.
9110004200	54404040	EQUIPMENT	Hardware Application Accelerator	3	\$340,000	\$1,020,000	This hardware enables fast, reliable, and secure web application services within ARMC's computer network.
9110004200	54404040	EQUIPMENT	Virtual Computing Platform Hardware	1	\$490,000	\$490,000	The computer hardware delivers power and simplicity of web-scale infrastructure as a turnkey solution for ARMC.
9110004200	54404040	EQUIPMENT	Network Switches	2	\$26,000	\$52,000	The network switches are designed to provide high performance to meet the needs of highly scalable data centers.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Arrowhead Regional Medical Center							
9110004200	54404040	EQUIPMENT	Server Software	1	\$28,000	\$28,000	The software improves intensive computer applications and protects the network during outages.
9110004200	54404040	EQUIPMENT	Wound Vacs for Sterile Processing	-1	\$325,000	(\$325,000)	The department is not expected to buy this fixed asset in this fiscal year.
9110004200	54404040	EQUIPMENT	Portable Telemonitor/Defibrillator	5	\$30,000	\$150,000	Portable telemonitor/defibrillator is used to prevent or correct an irregular heartbeat.
9110004200	54904099	LICENSED SOFTWARE	Vascular Lab Reporting Software	3	\$17,000	\$51,000	The software interfaces with imaging and physiologic vascular lab modules and displays images and measurements.
9110004200	54404040	EQUIPMENT	Viemdix Ultrasound Training Simulator	-1	\$190,694	(\$190,694)	The department is not expected to buy this fixed asset this fiscal year.
9110004200	54404040	EQUIPMENT	Lucina Childbirth Simulator	-1	\$89,594	(\$89,594)	The department is not expected to buy this fixed asset this fiscal year.
9110004200	54404040	EQUIPMENT	Change Healthcare Hemodynamic stations	2	\$33,000	\$66,000	The Hemodynamic Monitoring Stations monitor flushing of catheter and other equipment during patient care.
9110004200	54404040	EQUIPMENT	Equipment for New Fontana FHC	-1	\$199,769	(\$199,769)	The department is not expected to buy this fixed asset this fiscal year.
9110004200	54404040	EQUIPMENT	Closed Case Carts	70	\$5,000	\$350,000	The cart prevents sterile packages from being torn and having holes.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Arrowhead Regional Medical Center							
9110004200	54904095	PURCHASED SOFTWARE	Change Healthcare CPACS Software	1	\$127,000	\$127,000	The new CPACS software is used with the CPACS system.
9110004200	54404040	EQUIPMENT	Rapid Infusers	12	\$31,470	\$377,640	Purchase of 12 rapid infusers, which is a device to perform fluid resuscitation in critical patients.
9110004200	54404040	EQUIPMENT	Patient Monitoring	1	\$482,912	\$482,912	Purchase to upgrade the patient monitoring system hardware.
9110004200	54404040	EQUIPMENT	Versa Tek System	-1	\$14,189	(\$14,189)	The department is not expected to buy this fixed asset in this fiscal year.
9110004200	54404040	EQUIPMENT	Patient Simulator	-1	\$104,037	(\$104,037)	The department is not expected to buy the patient simulator in this fiscal year.
9110004200	54404040	EQUIPMENT	Change Healthcare Test Server	1	\$7,000	\$7,000	The workstation is used during the testing phase before the CPACS system is ready for actual use.
9110004200	54404040	EQUIPMENT	HIPAA Remediation Project	-1	\$832,500	(\$832,500)	The department is not expected to buy this fixed asset in this fiscal year
9110004200	54904095	PURCHASED SOFTWARE	Vital Performance Software	1	\$160,000	\$160,000	This software package is to be used by medical providers so they can access common advanced visualization tools to view patient's anatomy and pathology.
9110004200	54404040	EQUIPMENT	Gas Tilting Skillet Braising Pan	1	\$15,174	\$15,174	Purchase of a gas tilting skillet braising pan to prepare foods for patients and the cafeteria at Arrowhead Regional Medical Center.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Arrowhead Regional Medical Center							
9110004200	54404040	EQUIPMENT	Switches	1	\$81,000	\$81,000	The switches improve distribution of workloads across multiple computing resources.
9110004200	54904099	LICENSED SOFTWARE	Radiology Viewer Software	2	\$26,500	\$53,000	This license enables medical providers to access relevant imaging data and patient history anytime and anywhere.
9110004200	54904095	PURCHASED SOFTWARE	Change Healthcare CIS Software	1	\$110,000	\$110,000	Cardiology Information System (CIS) software.
9110004200	54904095	PURCHASED SOFTWARE	Database Servers License Software Upgrade	1	\$126,000	\$126,000	The software upgrade is needed so that medical images and diagnostic reports can be acquired, distributed and archived across ARMC and its medical providers.
9110004200	54404040	EQUIPMENT	Brain Tissue Oxygen Monitor	1	\$75,000	\$75,000	Purchase of a brain tissue oxygen monitor to identify patients at risk for brain injury.
9110004200	54904095	PURCHASED SOFTWARE	Change Healthcare ECG Software	1	\$18,000	\$18,000	The ECG software uses Artificial Intelligence to assist medical providers in interpreting, test reporting, and diagnosing electrocardiogram tracing of patients.
9110004200	54404040	EQUIPMENT	Change Healthcare CPACS Server	1	\$12,000	\$12,000	The Cardiology Picture Archiving and Communication System (CPACS) server creates a single platform for cardiology images, procedure reports and information.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Arrowhead Regional Medical Center							
9110004200	54904095	PURCHASED SOFTWARE	Change Healthcare Radiology test software	1	\$13,000	\$13,000	The software license is needed to test the software before the database system is ready for actual use.
<u>Operations and Community Services</u>							
Solid Waste - Enterprise Funds							
6700004250	54404040	EQUIPMENT	Trailers	2	\$20,000	\$40,000	Purchase of 2 trailers for the San Timoteo and Barstow Landfills, which was incorrectly budgeted in Improvements to Land.
6700004250	54104010	IMPROVEMENTS TO LAND	Trailers	-2	\$20,000	(\$40,000)	Decrease in Improvements to Land as the budgeted trailers for landfills do not qualify as land improvements, and should be classified as Equipment.
6700004250	54104010	IMPROVEMENTS TO LAND	Heaps Peak - Scale Construction	-1	\$50,000	(\$50,000)	Decrease of Heaps Peak - Scale Construction project budget, which was underbudgeted due to cost increases.
6700004250	54104010	IMPROVEMENTS TO LAND	Heaps Peak - Scale Construction	1	\$200,000	\$200,000	Heaps Peak - Scale Construction project budget increase due to cost increases.
6700004250	54104010	IMPROVEMENTS TO LAND	San Timoteo - Entrance/Access Road Construction	-1	\$150,000	(\$150,000)	Decrease budget for the San Timoteo Entrance/Access Road Construction due to project delays. This decrease is offset by an increase to the Heaps Peak Scale Construction project.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
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Special Revenue Fund

Human Services

Behavioral Health - Mental Health Services Act

9200002200	54504050	VEHICLES	Sport Utility vehicle	2	\$42,000	\$84,000	Purchases to support field based operations and for the transportation of clients.
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9200002200	54904090	INTRNLLY GNRATED COMPU	Final Deliverables - Behavioral Health Management Information System/Electronic Health Records system	1	\$2,697,211	\$2,697,211	Final deliverables for the development of a Behavioral Health Management Information System/Electronic Health Records system
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9200002200	54504050	VEHICLES	Mid-size vehicle	9	\$25,000	\$225,000	Purchases to support field based operations and for the transportation of clients.
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9200002200	54504050	VEHICLES	Full-size vehicle	1	\$30,000	\$30,000	Purchase to support field based operations and for the transportation of clients.
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9200002200	54504050	VEHICLES	Large van (approx. 12 passenger)-caged	1	\$47,000	\$47,000	Purchase to support field based operations and for the transportation of clients.
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9200002200	54504050	VEHICLES	Small van (approx. 7 passengers)	1	\$30,000	\$30,000	Purchase to support field based operations and for the transportation of clients.
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Preschool Services

5910002220	54404040	EQUIPMENT	Vision Screeners	2	\$7,000	\$14,000	Vision screeners are required for the Home Visitation Initiative program.
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5910002220	54104010	IMPROVEMENTS TO LAND	Fence	1	\$20,000	\$20,000	Fence for Ontario Maple preschool site.
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5910002220	54404040	EQUIPMENT	Network Switches	2	\$8,000	\$16,000	Network switches for the Admin office and Redlands office
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County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Preschool Services							
5910002220	54404040	EQUIPMENT	Floor Scraper	1	\$8,500	\$8,500	Floor scraper for the Logistics and Maintenance Warehouse.
5910002220	54304030	STRUCT & IMPROV TO STRU	Shade Structures	-1	\$90,000	(\$90,000)	The department is not expected to buy this fixed asset this fiscal year.
<u>Law and Justice</u>							
Sheriff/Coroner/Public Administrator Special Revenue Funds							
4430002384	54904095	PURCHASED SOFTWARE	Purchase Software	-1	\$150,000	(\$150,000)	Decrease to fund the purchase of Cisco Platform.
4430002386	54504050	VEHICLES	Unmarked Vehicles	2	\$34,383	\$68,766	Purchase of two unmarked vehicles
4430002386	54404040	EQUIPMENT	Electric Rescue Hoist Ground Support Equipment	1	\$60,000	\$60,000	Increase for the purchase of an electric rescue hoist ground support equipment for the Sheriff's Aviation division.
4430002386	54404040	EQUIPMENT	Pole Cameras	7	\$7,500	\$52,500	Increase for the purchase of seven pole cameras to assist the Sheriff's Gangs/Narcotics division with investigations.
4430002384	54404040	EQUIPMENT	Tactical Gear	1	\$110,000	\$110,000	Unmanned aerial vehicle (UAV) and night vision equipment for the Sheriff's Specialized Enforcement division.
4430002386	54504050	VEHICLES	Marked Patrol Units	-1	\$150,000	(\$150,000)	Moving funding from Marked Patrol Units to unmarked vehicles to better meet the needs of the department.
4430002386	54504050	VEHICLES	Unmarked Vehicles	3	\$27,078	\$81,234	Purchase three unmarked vehicles
4430002384	54404040	EQUIPMENT	Scissor Lifts	2	\$15,000	\$30,000	The two scissor lifts are part of the Mortech body holding system for the Coroner division.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
<u>Operations and Community Services</u>							
Public Works - Transportation Special Revenue Funds							
6650002000	54404040	EQUIPMENT	Carport	2	\$26,000	\$52,000	Purchase of two carports for the Apple Valley and Joshua Tree yards to protect yard equipment and adhere to environmental mandates.
6650002008	54404040	EQUIPMENT	Bucket Attachment	1	\$50,000	\$50,000	For the purchase of one Bucket Attachment.
6650002000	54404040	EQUIPMENT	Carport	2	\$25,000	\$50,000	Purchase of two carports for the Trona and Big River yards to protect yard equipment and adhere to environmental mandates.
6650002000	54404040	EQUIPMENT	Carport	2	\$16,000	\$32,000	Purchase of two carports for the Barstow and Forest Falls yards to protect yard equipment and adhere to environmental mandates.
6650002000	54404040	EQUIPMENT	Carport	1	\$19,000	\$19,000	Purchase of one carport for the Needles yard to protect yard equipment and adhere to environmental mandates.
6650002000	54404040	EQUIPMENT	Carport	1	\$7,000	\$7,000	Purchase of one carport for the TOS yard to protect yard equipment and adhere to environmental mandates.
6650002000	54404040	EQUIPMENT	Building Modular	1	\$100,000	\$100,000	Purchase of one building modular for the Wrigwood Yard.
6650002008	54404040	EQUIPMENT	Bucket Attachment	-1	\$35,000	(\$35,000)	Decrease of one Bucket Attachment, which was underbudgeted due to cost increases.

County Fixed Asset Detail Recommended Adjustments

Fund Type

Budget Group

Department

FundCenter	GL Account	GL Account Description	Item Description	Qty	Unit Cost	Amount	Explanation
Public Works - Transportation Special Revenue Funds							
6650002008	54504050	VEHICLES	Tractors - trackless	2	\$225,679	\$451,358	Purchase of two trackless Tractors.
6650002008	54504050	VEHICLES	Tractors - trackless	-2	\$175,679	(\$351,358)	Decrease of two trackless Tractors, which were underbudgeted due to cost increases.
6650002008	54504050	VEHICLES	Utility Truck	2	\$121,734	\$243,468	Purchase of two Utility Trucks.
6650002008	54504050	VEHICLES	Utility Truck	-2	\$59,234	(\$118,468)	Decrease of two Utility Trucks, which were underbudgeted due to cost increases.
6650002000	54404040	EQUIPMENT	Building Modular	1	\$150,000	\$150,000	Purchase of one modular building for the Pool Yard.
Regional Parks - Special Revenue Funds							
6520002750	54404045	HEAVY EQUIPMENT	Mobile Food Trailer	1	\$65,000	\$65,000	Mobile food trailer for concessionaire use at various parks.
Grand Total:						<u>\$24,310,027</u>	

Budgeted Staffing Summary

Fund Type	2019-20 Current			Adds		Deletes		2019-20 Modified		
	Regular	Limited		Regular	Limited	Regular	Limited	Regular	Term	Total
		Term	Total							
General Fund	14,204	751	14,955	212	18	-33	-17	14,383	752	15,135
Internal Service and Enterprise Fund	3,804	1,141	4,945	49		-7	-2	3,846	1,139	4,985
Special Revenue Fund	1,447	846	2,293	57	14	-11	-19	1,493	841	2,334
TOTAL	19,455	2,738	22,193	318	32	-51	-38	19,722	2,732	22,454

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited Term	Total	Regular	Limited Term	Total	Regular	Limited Term	Total
General Fund									
Administration									
Board of Supervisors	5	51	56			0	5	51	56
Clerk of the Board	14	0	14			0	14	0	14
County Administrative Office	25	2	27	1		1	26	2	28
County Administrative Office - Automated Systems Development	1	0	1			0	1	0	1
County Counsel	105	2	107	3		3	108	2	110
Finance and Administration	18	2	20	1		1	19	2	21
Human Resources	97	0	97	1		1	98	0	98
Information Services - GIS & Multi-Media Services	16	0	16			0	16	0	16
Purchasing	31	1	32			0	31	1	32
The Center for Employee Health and Wellness	10	3	13			0	10	3	13
Total Administration	322	61	383	6		6	328	61	389
Community Development and Housing Agency									
Office of Homeless Services	9	1	10			0	9	1	10
Total Community Development and Housing Agency	9	1	10			0	9	1	10
Economic Development Agency									
Economic Development	9	3	12			0	9	3	12
Total Economic Development Agency	9	3	12			0	9	3	12
Fiscal									
Assessor/Recorder/County Clerk	244	7	251	6		6	250	7	257
Auditor-Controller/Treasurer/Tax Collector	305	21	326	1	2	3	306	23	329
Total Fiscal	549	28	577	7	2	9	556	30	586
Human Services									
Aging Programs	36	7	43			0	36	7	43
Behavioral Health	591	41	632	31	6	37	622	47	669
Behavioral Health - Alcohol and Drug	100	15	115	3		3	103	15	118

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited Term	Total	Regular	Limited Term	Total	Regular	Limited Term	Total
California Children's Services	195	1	196			0	195	1	196
Child Support Services	511	0	511	2		2	513	0	513
HS-Administrative Claim	4,540	59	4,599	30		30	4,570	59	4,629
Public Guardian-Conservator	50	0	50	2		2	52	0	52
Public Health	751	48	799	33		33	784	48	832
Veterans Affairs	25	0	25			0	25	0	25
Total Human Services	6,799	171	6,970	101	6	107	6,900	177	7,077
Law and Justice									
District Attorney	565	22	587			0	565	22	587
Law & Justice Group - Admin	1	1	2			0	1	1	2
Probation - Administration/Corrections/ Detention	1,298	57	1,355	5	2	7	1,303	59	1,362
Probation - Juvenile Justice Grant Program	49	0	49	3		3	52	0	52
Public Defender	257	20	277	-1	1	0	256	21	277
Sheriff/Coroner/Public Administrator - Contracts	614	0	614	0		0	614	0	614
Sheriff/Coroner/Public Administrator - Detentions	1,427	48	1,475	52		52	1,479	48	1,527
Sheriff/Coroner/Public Administrator - Operations	1,731	154	1,885	5		5	1,736	154	1,890
Total Law and Justice	5,942	302	6,244	64	3	67	6,006	305	6,311
Operations and Community Services									
Agriculture/Weights and Measure	68	2	70		0	0	68	2	70
Airports	23	0	23			0	23	0	23
Community Services Group	4	0	4			0	4	0	4
County Museum	15	3	18			0	15	3	18
Land Use Services - Administration	19	0	19			0	19	0	19
Land Use Services - Building and Safety	45	1	46			0	45	1	46
Land Use Services - Code Enforcement	61	5	66			0	61	5	66
Land Use Services - Planning	33	6	39			0	33	6	39

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited Term	Total	Regular	Limited Term	Total	Regular	Limited Term	Total
Public Works - Surveyor	25	0	25			0	25	0	25
Real Estate Services - Administration and Finance	21	1	22			0	21	1	22
Real Estate Services - Facilities Management	117	0	117			0	117	0	117
Real Estate Services - Leasing and Acquisition	18	2	20			0	18	2	20
Real Estate Services - Project Management Division	22	0	22			0	22	0	22
Real Estate Services - Utilities	2	0	2			0	2	0	2
Regional Parks	68	137	205	1	-10	-9	69	127	196
Registrar of Voters	33	28	61			0	33	28	61
Total Operations and Community Services	574	185	759	1	-10	-9	575	175	750
Internal Service and Enterprise Fund									
Administration									
Fleet Management	94	5	99			0	94	5	99
Information Services - Business Solutions Development	95	0	95	3		3	98	0	98
Information Services - Computer Operations	152	0	152			0	152	0	152
Information Services - Telecommunication Services	106	1	107			0	106	1	107
Purchasing - Mail/Courier Services	21	0	21			0	21	0	21
Purchasing - Printing Services	16	0	16	1		1	17	0	17
Purchasing - Surplus Prop/Storage Operations	6	0	6			0	6	0	6
Risk Management - Operations	65	1	66			0	65	1	66
Total Administration	555	7	562	4		4	559	7	566
ARMC									
Arrowhead Regional Medical Center	3,156	1,131	4,287	38	-2	36	3,194	1,129	4,323
Total ARMC	3,156	1,131	4,287	38	-2	36	3,194	1,129	4,323
Operations and Community Services									
County Museum - Museum Store	2	2	4			0	2	2	4
Regional Parks - Active Outdoors	0	0	0			0	0	0	0

Budgeted Staffing By Grouping

	2019-20 Current			Request Change			2019-20 Modified		
	Regular	Limited Term	Total	Regular	Limited Term	Total	Regular	Limited Term	Total
Solid Waste - Enterprise Funds	91	1	92			0	91	1	92
<i>Total Operations and Community Services</i>	93	3	96			0	93	3	96
Special Revenue Fund									
Administration									
Commuter Services	4	0	4			0	4	0	4
Employee Benefits and Services	29	1	30			0	29	1	30
<i>Total Administration</i>	33	1	34			0	33	1	34
Community Development and Housing Agency									
Community Development and Housing Special Revenue Funds	25	4	29			0	25	4	29
<i>Total Community Development and Housing Agency</i>	25	4	29			0	25	4	29
Economic Development Agency									
Workforce Development	104	17	121	-2		-2	102	17	119
<i>Total Economic Development Agency</i>	104	17	121	-2		-2	102	17	119
Fiscal									
Assessor/Recorder/County Clerk-Special Revenue Funds	3	0	3			0	3	0	3
<i>Total Fiscal</i>	3	0	3			0	3	0	3
Human Services									
Behavioral Health - Mental Health Services Act	589	34	623	44	-2	42	633	32	665
Preschool Services	93	704	797	2	-3	-1	95	701	796
<i>Total Human Services</i>	682	738	1,420	46	-5	41	728	733	1,461
Operations and Community Services									
County Library	295	32	327	1		1	296	32	328
Public Works - Transportation Special Revenue Funds	305	54	359	1		1	306	54	360
<i>Total Operations and Community Services</i>	600	86	686	2		2	602	86	688

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Administration</u>								
County Administrative Office								
	Executive Secretary II	Add	Regular	New	EXD_C07	45D	1	\$101,303
County Counsel								
	Deputy County Counsel IV	Add	Regular	New	EXC	84C_C	2	\$480,000
	Supervising Deputy County Counsel	Add	Regular	New	EXC	90C	1	\$295,000
Finance and Administration								
	Administrative Analyst III	Add	Regular	New	EXC	73C	1	\$210,778
Human Resources								
	Human Resources Officer II	Add	Regular	New	EXC	71C	1	\$97,713
Administration Subtotal							6	\$1,184,794
<u>Fiscal</u>								
Assessor/Recorder/County Clerk								
	Records Technician	Add	Regular	New	TI	37	6	\$360,000
Auditor-Controller/Treasurer/Tax Collector								
	Collections Officer I	Add	Recurrent	New	TI	42	1	\$15,000
	Collections Officer I	Add	Recurrent	New	TI	42	1	\$15,000
	Redevelopment Management Analyst	Add	Regular	New	ADM	60	1	\$110,000
Fiscal Subtotal							9	\$500,000
<u>Human Services</u>								
Behavioral Health								
	Alcohol and Drug Counselor	Transfer(-)	Regular	089777	ADM	43	-1	(\$64,244)

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
Behavioral Health								
	Applications Specialist	Add	Regular	New	ADM	53	4	\$374,924
	Behavioral Health Ethics and Compliance Coordinator	Add	Regular	New	SUP	61	1	\$128,247
	Case Review Specialist	Add	Regular	New	TI	56C	1	\$101,455
	Clinical Therapist I	Transfer(+)	Regular	006598	PRF	56A	1	\$96,446
	Clinical Therapist I	Transfer(+)	Regular	082330	PRF	56A	1	\$84,313
	Clinical Therapist I	Transfer(+)	Regular	088389	PRF	56A	1	\$96,446
	Clinical Therapist I	Add	Regular	New	PRF	56A	2	\$183,823
	Clinical Therapist I	Add	Regular	New	PRF	56A	7	\$643,381
	Clinical Therapist II	Transfer(-)	Regular	071011	PRF	58A	-1	(\$100,940)
	Clinical Therapist II	Transfer(-)	Regular	014519	PRF	58A	-1	(\$100,940)
	Clinical Therapist II	Transfer(-)	Regular	011628	PRF	58A	-1	(\$96,446)
	Clinical Therapist II - Psychologist	Transfer(+)	Regular	082200	PRF	64	1	\$131,080
	Cont BH Care Coordinator	Add	Contract	050505			1	\$53,926
	Cont BH Care Coordinator	Add	Contract	050519			1	\$50,565
	Cont BH Care Coordinator	Add	Contract	050518			1	\$50,565
	Cont BH Care Manager	Add	Contract	050503			1	\$68,411
	Cont BH Care Manager	Add	Contract	050504			1	\$80,308

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
Behavioral Health								
	Cont BH Care Manager	Add	Contract	050499			1	\$74,360
	Cont BH Nurse Care Manager	Add	Contract	050506			1	\$133,848
	Cont BH Nurse Care Manager	Add	Contract	050565			1	\$142,206
	Cont BH Nurse Care Manager	Add	Contract	050564			1	\$142,206
	Cont Clinic Assistant	Delete	Contract	089881			-1	(\$49,668)
	Cont Clinic Assistant	Delete	Contract	089880			-1	(\$49,668)
	Cont Community Hlth Worker	Add	Contract	050464			1	\$60,826
	Cont Community Hlth Worker	Add	Contract	050500			1	\$62,522
	Cont Community Hlth Worker	Add	Contract	050465			1	\$60,826
	Cont Physician PTL	Delete	Contract	089524	920MEDA		-1	(\$60,544)
	Cont Physician PTL	Delete	Contract	099207	920MEDA		-1	(\$60,544)
	Cont Physician PTL	Delete	Contract	099240	920MEDA		-1	(\$60,544)
	Cont RN Case/Care Manager	Delete	Contract	089982			-1	(\$49,668)
	General Services Worker II	Transfer(-)	Regular	073335	CLT	12C	-1	(\$44,198)
	Health Information Coder I	Add	Regular	New	TI	46	1	\$87,755
	Mental Health Specialist	Transfer(+)	Regular	075511	ADM	40C	1	\$60,988
	Mental Health Specialist	Transfer(+)	Regular	082337	ADM	40C	1	\$65,337
	Mental Health Specialist	Transfer(-)	Regular	087347	ADM	40C	-1	(\$66,808)

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
Behavioral Health								
	Office Assistant II	Transfer(-)	Regular	017566	CLK	27A	-1	(\$59,033)
	Office Assistant III	Transfer(-)	Regular	089788	CLK	31A	-1	(\$48,796)
	Office Assistant III	Transfer(-)	Regular	089788	CLK	31A	-1	(\$48,796)
	Office Assistant III	Add	Regular	New	CLK	31A	1	\$59,033
	Office Assistant III	Add	Regular	New	CLK	31A	4	\$236,132
	Office Assistant III	Add	Regular	New	CLK	31A	2	\$118,065
	Office Specialist	Add	Regular	New	CLK	35	1	\$69,430
	Office Specialist	Add	Regular	New	CLK	35	1	\$69,430
	Office Specialist	Add	Regular	New	CLK	35	1	\$69,430
	Program Specialist I	Add	Regular	New	ADM	53	1	\$91,328
	Program Specialist II	Add	Regular	New	ADM	56	1	\$105,659
	Programmer Analyst III	Add	Regular	New	ADM	67C	2	\$267,944
	Social Worker II	Transfer(+)	Regular	083447	ADM	47	1	\$76,309
	Social Worker II	Transfer(-)	Regular	089784	ADM	47	-1	(\$70,351)
	Social Worker II	Transfer(-)	Regular	081962	ADM	47	-1	(\$96,530)
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$105,216
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$105,216
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$105,216

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
Behavioral Health								
	Supervising Medical Emergency Planning Specialist	Add	Regular	New	SUP	58	1	\$94,978
	Supervising Office Specialist	Add	Regular	New	SUP	43	1	\$82,646
Behavioral Health - Alcohol and Drug								
	Clinical Therapist I	Add	Regular	New	PRF	56A	2	\$183,823
	Clinical Therapist I	Transfer(-)	Regular	088389	PRF	56A	-1	(\$96,446)
	Clinical Therapist II	Transfer(-)	Regular	016244	PRF	58A	-1	(\$102,860)
	Mental Health Clinic Supervisor	Add	Regular	New	SUP	66C	1	\$135,832
	Mental Health Program Manager I	Add	Regular	New	MGT	66C	1	\$129,578
	Mental Health Program Manager II	Add	Regular	New	MGT	70C	1	\$155,633
Child Support Services								
	Child Support Officer I	Add	Regular	New	TI	42A	1	\$77,360
	Supervising Child Support Officer	Add	Regular	New	SUP	48C	1	\$92,986
HS-Administrative Claim								
	Applications Specialist	Add	Regular	New	ADM	53	1	\$100,000
	Automated Systems Analyst II	Add	Regular	New	ADM	60	1	\$125,000
	Deputy Director, Transitional Assistance	Delete	Regular	086204	EXC	74C	-1	(\$197,421)
	Eligibility Worker Supervisor I	Add	Regular	New	SUP	43	7	\$568,351
	Fiscal Specialist	Add	Regular	New	CLK	35	1	\$58,000

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
HS-Administrative Claim								
	Fiscal Specialist	Add	Regular	New	CLK	35	1	\$64,000
	Graphic Designer I	Add	Regular	New	TI	41	1	\$65,000
	Graphic Designer I	Add	Regular	New	TI	41	1	\$65,000
	Human Services System Quality Review Specialist	Add	Regular	New	TI	40C	1	\$70,000
	Internal Review Accountant IV	Add	Regular	New	ADM	61	1	\$75,000
	Interpreter/Translator	Delete	Regular	076704	CLK	26	-1	(\$51,226)
	Interpreter/Translator	Delete	Regular	082700	CLK	26	-1	(\$51,226)
	Interpreter/Translator	Delete	Regular	082702	CLK	26	-1	(\$51,226)
	Office Assistant II	Delete	Regular	002971	CLK	27A	-1	(\$54,163)
	Office Assistant II	Add	Regular	New	CLK	27A	1	\$40,000
	Office Assistant III	Add	Regular	New	CLK	31A	1	\$54,000
	Office Assistant III	Add	Regular	New	CLK	31A	2	\$86,000
	Program Specialist I	Add	Regular	New	ADM	53	1	\$109,868
	Program Specialist I	Add	Regular	New	ADM	53	1	\$96,000
	Social Service Practitioner IV	Add	Regular	New	PRF	S4	1	\$91,000
	Social Service Practitioner IV	Add	Regular	New	PRF	S4	4	\$350,000
	Social Service Practitioner IV	Add	Regular	New	PRF	S4	1	\$91,000

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
HS-Administrative Claim								
	Social Worker II	Add	Regular	New	ADM	47	5	\$350,000
	Staff Analyst I	Add	Regular	New	ADM	50	1	\$80,000
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$105,000
	Supervising Program Specialist	Add	Regular	New	SUP	59	1	\$121,000
Public Guardian-Conservator								
	Mental Health Nurse II	Add	Regular	New	NRE	6	1	\$141,484
	Mental Health Program Manager II	Add	Regular	New	MGT	70C	1	\$165,954
Public Health								
	Accountant III	Add	Regular	New	ADM	56	1	\$93,773
	Accounting Technician	Add	Regular	New	TI	40	2	\$127,570
	Automated Systems Technician	Add	Regular	New	TI	44	1	\$60,141
	Business Systems Analyst II	Add	Regular	New	ADM	63	1	\$128,760
	Communicable Disease Investigator I	Add	Regular	New	TI	42	1	\$79,886
	Environmental Health Specialist II	Add	Regular	New	PRF	55	6	\$494,742
	Environmental Health Specialist II	Add	Regular	New	PRF	55	2	\$164,914
	Environmental Health Specialist III	Add	Regular	New	PRF	58	2	\$190,344
	Environmental Health Specialist III	Add	Regular	New	PRF	58	1	\$95,172
	Environmental Technician I	Add	Regular	New	TI	36	1	\$64,653

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Human Services</u>								
Public Health								
	Health Services Assistant I	Add	Regular	New	TI	27	1	\$58,727
	Licensed Vocational Nurse II	Add	Regular	New	TI	36A	1	\$66,386
	Media Specialist I	Add	Regular	New	ADM	51	1	\$83,896
	Nurse Practitioner II	Add	Regular	New	NRE	1	1	\$149,167
	Office Assistant II	Add	Regular	New	CLK	27A	1	\$53,703
	Program Specialist I	Add	Regular	New	ADM	53	1	\$90,082
	Public Health Program Coordinator	Add	Regular	New	SUP	63	1	\$124,336
	Registered Nurse II - Public Health	Add	Regular	New	NRE	8	1	\$126,882
	Registered Nurse II - Public Health	Add	Regular	New	NRE	8	4	\$507,528
	Social Worker II	Add	Regular	New	ADM	47	1	\$76,920
	Statistical Analyst	Add	Regular	New	ADM	56C	1	\$92,474
	Vector Control Technician I	Add	Regular	New	TI	42	1	\$75,301
Human Services Subtotal							107	\$9,810,736
<u>Law and Justice</u>								
Probation - Administration/Corrections/ Detention								
	Probation Officer II	Add	Regular	NEW	SPO_PO	54	3	\$333,000
	Public Service Employee	Add	Extra Help	NEW	EXH_REC	PSE	1	\$21,609
	Public Service Employee	Add	Extra Help	NEW	EXH_REC	PSE	1	\$21,609
	Supervising Office Specialist	Add	Regular	New	SUP	43	2	\$180,562

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Law and Justice</u>								
Probation - Juvenile Justice Grant Program								
	Probation Officer II	Add	Regular	NEW	SPO_PO	54	3	\$333,000
Public Defender								
	Deputy Public Defender IV	Delete	Regular	012057	ATY	82	-1	(\$127,319)
	Law Clerk II - Unclassified	Add	Extra Help	083421	EXH_REC	LC2	1	\$45,841
Sheriff/Coroner/Public Administrator - Contracts								
	Office Specialist	Add	Regular	011590	CLK	35	1	\$70,528
	Secretary I	Delete	Regular	008870	CLK	35	-1	(\$75,962)
Sheriff/Coroner/Public Administrator - Detentions								
	Correctional Nurse II	Add	Regular	New	NRE	3	27	\$3,741,455
	Deputy Sheriff	Add	Safety	New	SAF	16	8	\$1,397,841
	Deputy Sheriff - 12 Hour Shift	Add	Safety	New	SAF	16	2	\$309,692
	Health Services Assistant I	Add	Regular	New	TI	27	5	\$295,375
	Licensed Vocational Nurse II - Corrections	Add	Regular	New	TI	40	10	\$795,854
Sheriff/Coroner/Public Administrator - Operations								
	Accounting Technician	Add	Regular	New	TI	40	1	\$80,237
	Deputy Sheriff - 12 Hour Shift	Add	Safety	015734	SAF	16	1	\$150,446
	Deputy Sheriff - 12 Hour Shift	Add	Safety	New	SAF	16	3	\$580,000
	Deputy Sheriff - 12 Hour Shift	Add	Safety	New	SAF	16	10	\$1,702,510
	Fingerprint Examiner II	Add	Regular	New	TI	50C	3	\$286,371

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
<u>Law and Justice</u>								
Sheriff/Coroner/Public Administrator - Operations								
	Office Assistant II	Delete	Regular	012490	CLK	27A	-1	(\$56,172)
	Sheriff's Detective/Corporal	Delete	Safety	005817	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	084158	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	008916	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	013863	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	005789	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	010449	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	005802	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	011558	SAF	19	-1	(\$211,255)
	Sheriff's Detective/Corporal	Delete	Safety	001262	SAF	19	-1	(\$211,255)
	Sheriffs Lieutenant	Delete	Safety	010446	SFM	28	-1	(\$284,641)
	Sheriff's Sergeant	Delete	Safety	011096	SFM_SGT	25	-1	(\$252,193)
	Sheriff's Sergeant	Delete	Safety	010372	SFM_SGT	25	-1	(\$252,193)
Law and Justice Subtotal							67	\$7,396,155
<u>Operations and Community Services</u>								
Agriculture/Weights and Measure								
	Cont Agric/Standards Asst	Add	Contract	050440		6	1	\$36,556
	Cont Canine Assistant	Delete	Contract	086270		6	-1	(\$36,556)

Regional Parks

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
General Fund								
Operations and Community Services								
Regional Parks								
	Deputy Director of Regional Parks	Add	Regular	New	EXC	77C	1	\$180,069
	Public Service Employee	Delete	Extra Help	090085	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	093072	EXH_REC	32	-1	(\$3,302)
	Public Service Employee	Delete	Extra Help	093071	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	093050	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	090167	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	090104	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	090103	EXH_REC	32	-1	(\$3,631)
	Public Service Employee	Delete	Extra Help	093073	EXH_REC	32	-1	(\$3,302)
	Public Service Employee	Delete	Extra Help	093102	EXH_REC	32	-1	(\$3,302)
	Public Service Employee	Delete	Extra Help	090152	EXH_REC	32	-1	(\$3,631)
Operations and Community Services Subtotal							-9	\$144,746
Internal Service and Enterprise Fund								
Administration								
Information Services - Business Solutions Development								
	User Experience (UX) Designer	Add	Regular	New	ADM	67	1	\$128,236
	Website Developer	Add	Regular	New	ADM	59C	1	\$103,040
	Website Graphic Designer	Add	Regular	New	TI	51	1	\$91,094
Purchasing - Printing Services								

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Internal Service and Enterprise Fund								
<u>Administration</u>								
Purchasing - Printing Services								
	Printing Services Estimator	Add	Regular	New	CLK	37	1	\$64,368
Administration Subtotal							4	\$386,738
<u>ARMC</u>								
Arrowhead Regional Medical Center								
	Administrative Manager	Add	Regular	New	MGT	70	1	\$123,722
	Administrative Supervisor II	Add	Regular	New	SUP	65	1	\$123,488
	ARMC Ethics and Compliance Coordinator	Add	Regular	New	SUP	61	1	\$111,968
	ARMC Food Services Manager	Add	Regular	New	MGT	57	1	\$114,798
	ARMC Medical Director	Delete	Regular	087181	EXC	A8C	-1	(\$357,874)
	ARMC Nutrition Services Manager	Add	Regular	New	MGT	64	1	\$123,963
	Assistant Unit Manager II Specialty Care	Add	Regular	New	NRS	71C	1	\$152,591
	Bio-Medical Electronic Technician I	Add	Regular	New	TI	50C	1	\$84,954
	Buying Assistant	Add	Regular	New	TI	41	2	\$136,180
	Chief Medical Information Officer	Delete	Regular	086894	EXC	90C	-1	(\$234,736)
	Clinic Assistant	Add	Regular	New	TI	26	1	\$45,823
	Director of Public Relations and Marketing	Add	Regular	New	EXC	68C	1	\$136,106
	Emergency Room Technician	Add	Regular	New	TI	30	4	\$210,048
	Hospital Customer Advocate	Add	Regular	New	ADM	47C	1	\$80,822
	Hospital Security Manager	Add	Regular	New	MGT	54	1	\$16,465

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Internal Service and Enterprise Fund								
<u>ARMC</u>								
Arrowhead Regional Medical Center								
Laboratory Assistant		Add	Regular	New	TI	28	3	\$153,324
Lic Vocational Nurse-Per Diem		Delete	Extra Help	079710	EXH_REC		-1	(\$31,007)
Licensed Vocational Nurse III		Delete	Regular	088157	TI	38A	-1	(\$70,140)
Licensed Vocational Nurse III		Delete	Regular	016668	TI	38A	-1	(\$70,140)
Nurse Educator		Add	Regular	New	NRE	4	1	\$135,456
Office Assistant II		Delete	Regular	087115	CLK	27A	-1	(\$53,289)
Office Assistant II		Add	Regular	New	CLK	27A	1	\$49,376
Office Assistant III		Add	Regular	New	CLK	31A	1	\$39,950
Office Assistant III		Add	Regular	New	CLK	31A	2	\$55,010
Office Specialist		Delete	Regular	003070	CLK	35	-1	(\$69,092)
Office Specialist		Add	Regular	New	CLK	35	1	\$68,704
Office Specialist		Add	Regular	New	CLK	35	1	\$59,328
Photographer		Add	Regular	New	TI	41	1	\$67,040
Process Improvement Coordinator		Add	Regular	New	ADM	68	1	\$118,020
Public Service Employee		Delete	Extra Help	070722	EXH_REC	PSE	-1	(\$18,723)
Quality Management Nurse		Add	Regular	New	NRE	5	1	\$127,168
Radiologic Technologist II		Add	Regular	New	TI	53C	1	\$90,947
Registered Nurse II - ARMC		Add	Regular	New	NRE	6	2	\$254,336

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Internal Service and Enterprise Fund								
<u>ARMC</u>								
Arrowhead Regional Medical Center								
	Respiratory Care Practitioner III	Add	Regular	New	PRF	54	2	\$102,095
	Secretary I	Delete	Regular	003189	CLK	35	-1	(\$64,476)
	Special Procedures Radiologic Technologist II	Add	Regular	New	TI	59C	1	\$101,936
	Specialty Care Registered Nurse Critical Care	Add	Regular	New	NRE	2	1	\$132,558
	Staff Analyst II	Add	Regular	New	ADM	56	2	\$188,340
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$198,080
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$120,288
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$99,419
	Staff Analyst II	Add	Regular	New	ADM	56	1	\$99,040
	Ultrasound Technologist II	Add	Regular	New	TI	59C	1	\$109,900
	Utilization Review/Performance Improvement Nurse	Add	Regular	New	NRE	6	1	\$142,009
ARMC Subtotal							36	\$3,003,775
Special Revenue Fund								
<u>Economic Development Agency</u>								
Workforce Development								
	Workforce Development Specialist	Delete	Regular	013812	ADM	43	-1	(\$71,583)
	Workforce Development Specialist	Delete	Regular	010350	ADM	43	-1	(\$91,999)
Economic Development Agency Subtotal							-2	(\$163,582)

Human Services

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Special Revenue Fund								
<u>Human Services</u>								
Behavioral Health - Mental Health Services Act								
	Alcohol and Drug Counselor	Add	Regular	New	ADM	43	1	\$74,294
	Alcohol and Drug Counselor	Transfer(+)	Regular	089777	ADM	43	1	\$64,244
	Alcohol and Drug Counselor	Add	Regular	New	ADM	43	4	\$297,176
	Clinical Therapist I	Add	Regular	New	PRF	56A	1	\$91,912
	Clinical Therapist I	Add	Regular	New	PRF	56A	1	\$91,912
	Clinical Therapist I	Add	Regular	New	PRF	56A	2	\$183,824
	Clinical Therapist I	Transfer(-)	Regular	082330	PRF	56A	-1	(\$84,313)
	Clinical Therapist I	Transfer(-)	Regular	006598	PRF	56A	-1	(\$96,446)
	Clinical Therapist I	Add	Regular	New	PRF	56A	1	\$91,912
	Clinical Therapist I	Add	Regular	New	PRF	56A	1	\$91,912
	Clinical Therapist I	Add	Regular	New	PRF	56A	2	\$183,824
	Clinical Therapist II	Transfer(+)	Regular	014519	PRF	58A	1	\$100,940
	Clinical Therapist II	Transfer(+)	Regular	011628	PRF	58A	1	\$96,446
	Clinical Therapist II	Transfer(+)	Regular	071011	PRF	58A	1	\$100,940
	Clinical Therapist II	Transfer(+)	Regular	016244	PRF	58A	1	\$102,860
	Clinical Therapist II	Add	Regular	New	PRF	58A	4	\$422,632
	Clinical Therapist II	Add	Regular	New	PRF	58A	1	\$105,658
	Clinical Therapist II	Add	Regular	New	PRF	58A	2	\$211,316

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Special Revenue Fund								
<u>Human Services</u>								
Behavioral Health - Mental Health Services Act								
	Clinical Therapist II - Psychologist	Transfer(-)	Regular	082200	PRF	64	-1	(\$131,080)
	Cont Automated Systems Tech	Delete	Contract	088699	920ADM		-1	(\$47,966)
	Cont Automated Systems Tech	Delete	Contract	089268	920ADM		-1	(\$47,966)
	General Services Worker II	Transfer(+)	Regular	073335	CLT	12C	1	\$44,198
	Mental Health Clinic Supervisor	Add	Regular	New	SUP	66C	1	\$135,832
	Mental Health Clinic Supervisor	Add	Regular	New	SUP	66C	1	\$135,832
	Mental Health Program Manager II	Add	Regular	New	MGT	70C	2	\$311,266
	Mental Health Specialist	Transfer(+)	Regular	087347	ADM	40C	1	\$66,808
	Mental Health Specialist	Add	Regular	New	ADM	40C	2	\$211,316
	Mental Health Specialist	Transfer(-)	Regular	082337	ADM	40C	-1	(\$65,337)
	Mental Health Specialist	Transfer(-)	Regular	075511	ADM	40C	-1	(\$60,988)
	Office Assistant II	Transfer(+)	Regular	017566	CLK	27A	1	\$59,033
	Office Assistant III	Transfer(+)	Regular	089788	CLK	31A	1	\$48,796
	Office Assistant III	Transfer(+)	Regular	089788	CLK	31A	1	\$48,796
	Office Assistant III	Add	Regular	New	CLK	31A	1	\$59,033
	Office Assistant III	Add	Regular	New	CLK	31A	1	\$59,033
	Payroll Specialist	Add	Regular	New	CLK	33	1	\$65,865
	Peer and Family Advocate III	Add	Regular	New	ADM	31	4	\$215,432

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Special Revenue Fund								
<u>Human Services</u>								
Behavioral Health - Mental Health Services Act								
	Social Worker II	Add	Regular	New	ADM	47	1	\$86,439
	Social Worker II	Transfer(-)	Regular	083447	ADM	47	-1	(\$76,309)
	Social Worker II	Add	Regular	New	ADM	47	1	\$86,439
	Social Worker II	Transfer(+)	Regular	089784	ADM	47	1	\$70,351
	Social Worker II	Add	Regular	New	ADM	47	2	\$172,877
	Social Worker II	Transfer(+)	Regular	081962	ADM	47	1	\$96,530
	Staff Aide	Add	Regular	New	ADM	41	1	\$65,763
Preschool Services								
	Automated Systems Technician	Add	Regular	New	TI	44	1	\$71,703
	Office Assistant II	Delete	Regular	099530	CLK	27A	-1	(\$43,879)
	Office Assistant II	Delete	Regular	084094	CLK	27A	-1	(\$43,879)
	Office Assistant III	Add	Regular	New	CLK	31A	1	\$55,796
	PSD Custodian-12 months (Contract)	Delete	Contract	050240	P12	25A	-1	(\$20,249)
	PSD Program Manager	Add	Regular	New	MGT	61	1	\$113,616
	PSD Quality Assurance Technician I	Delete	Regular	017909	TI	37	-1	(\$56,363)
	PSD Quality Assurance Technician II	Add	Regular	New	TI	40	1	\$73,294
	PSD Registered Nurse - Contract	Add	Contract	New	P12	52A	1	\$85,674
	PSD Teacher Aide II - 12 months (Contract)	Add	Contract	New	P12	26A	5	\$105,360

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Special Revenue Fund								
<u>Human Services</u>								
Preschool Services								
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050239	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050244	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050241	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050242	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050243	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050251	P09	26A	-1	(\$23,071)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050250	P09	26A	-1	(\$23,071)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050249	P09	26A	-1	(\$23,071)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050248	P09	26A	-1	(\$23,071)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050247	P09	26A	-1	(\$23,071)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050246	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050245	P09	26A	-1	(\$20,249)
	PSD Teacher Aide II - 9 months (Contract)	Delete	Contract	050238	P09	26A	-1	(\$20,249)
	PSD Teacher I - 12 months (Contract)	Add	Contract	New	P12	34A	2	\$50,524
	PSD Teacher II - 12 month (Contract)	Add	Contract	New	P12	38A	5	\$147,965
	PSD Teacher II - 9 month (Contract)	Delete	Contract	050257	P09	38A	-1	(\$30,756)
	PSD Teacher II - 9 month (Contract)	Delete	Contract	050258	P09	38A	-1	(\$30,756)
	PSD Teacher II - 9 month (Contract)	Delete	Contract	050259	P09	38A	-1	(\$30,756)

Position Actions

Department	Classification	Position Action	Position Type	Position #	Bargaining Unit	Range	Change	Annual Cost
Special Revenue Fund								
<u>Human Services</u>								
Preschool Services								
	PSD Teacher III - 12 month (Contract)	Add	Contract	New	P12	43A	1	\$32,884
	Supervising Automated Systems Analyst I	Add	Regular	New	SUP	57	1	\$86,349
Human Services Subtotal							41	\$4,030,216
<u>Operations and Community Services</u>								
County Library								
	Assistant County Librarian	Add	Regular	New	EXC	73C	1	\$154,102
Public Works - Transportation Special Revenue Funds								
	Engineer III	Add	Regular	New	PRF	70	1	\$177,841
Operations and Community Services Subtotal							2	\$331,943

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
General Fund									
<u>Administration</u>									
County Administrative Office									
085107	Principal Management Analyst	Exempt	84B	\$294,153	Principal Administrative Analyst	Exempt	77C	\$212,638	(\$81,515)
Finance and Administration									
082121	Administrative Analyst II	Exempt	66C	\$125,654	Administrative Analyst III	Exempt	73C	\$142,825	\$17,171
Information Services - GIS & Multi-Media Services									
005558	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0
Purchasing									
000522	Buyer II	Technical & Inspection	49	\$81,794	Supervising Buyer	Supervisory	60	\$99,547	\$17,753
<u>Community Development and Housing Agency</u>									
Office of Homeless Services									
086246	Secretary I	Clerical	35	\$77,941	Secretary II	Clerical	38	\$83,866	\$5,925
<u>Economic Development Agency</u>									
Economic Development									
003290	Senior Economic Development Coordinator	Administrative Services	65	\$126,850	Economic Development Coordinator III	Administrative Services	63	\$123,850	(\$3,000)
<u>Fiscal</u>									
Assessor/Recorder/County Clerk									
089774	Media Specialist I	Administrative Services	51	\$92,547	Executive Secretary III	Exempt	50D	\$81,591	(\$10,956)
Auditor-Controller/Treasurer/Tax Collector									
004998	Fiscal Assistant	Clerical	31	\$56,814	Fiscal Specialist	Clerical	35	\$74,439	\$17,625
<u>Human Services</u>									

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
General Fund									
<u>Human Services</u>									
Behavioral Health									
072099	Mental Health Program Manager I	Management	66C	\$118,549	Mental Health Program Manager II	Management	70C	\$155,633	\$37,084
017566	Office Assistant II	Clerical	27A	\$48,740	Office Assistant III	Clerical	31A	\$59,033	\$10,293
006879	Psychiatrist I	Professional	P1	\$338,705	Psychiatrist II	Professional	P2	\$365,731	\$27,026
Child Support Services									
074216	Administrative Supervisor II	Supervisory	65	\$125,912	Administrative Supervisor I	Supervisory	60	\$113,987	(\$11,925)
005111	Child Support Accounting Supervisor	Supervisory	52	\$85,803	Payroll Specialist	Clerical	33	\$61,712	(\$24,091)
016613	Child Support Attorney III	Attorneys Union	76	\$139,777	Staff Analyst II	Administrative Services	56	\$101,240	(\$38,537)
HS-Administrative Claim									
075983	Automated Systems Technician	Technical & Inspection	44	\$85,000	IT Technical Assistant II	Technical & Inspection	42	\$79,555	(\$5,445)
076128	Business Systems Analyst II	Administrative Services	63	\$136,000	Supervising Automated Systems Analyst II	Supervisory	61	\$125,500	(\$10,500)
000553	Fiscal Assistant	Clerical	31	\$56,814	Fiscal Specialist	Clerical	35	\$63,000	\$6,186
074672	Fiscal Assistant	Clerical	31	\$56,814	Fiscal Specialist	Clerical	35	\$63,000	\$6,186
076401	Fiscal Assistant	Clerical	31	\$55,537	Office Specialist	Clerical	35	\$59,040	\$3,503
083906	Programmer III	Technical & Inspection	64C	\$127,316	Programmer Analyst I	Administrative Services	59C	\$106,058	(\$21,258)
072650	Supervising Accountant II	Supervisory	60	\$114,630	Supervising Accountant III	Supervisory	64	\$137,216	\$22,586
Public Health									
075496	Automated Systems Analyst I	Administrative Services	53	\$97,518	Automated Systems Technician	Technical & Inspection	44	\$74,900	(\$22,618)
082425	Business Systems Analyst II	Administrative Services	63	\$141,838	Business Systems Analyst III	Administrative Services	67	\$148,119	\$6,281

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
General Fund									
<u>Human Services</u>									
Public Health									
014658	Fiscal Specialist	Clerical	35	\$65,510	Office Specialist	Clerical	35	\$65,510	\$0
009121	Office Assistant III	Clerical	31A	\$58,282	Office Assistant II	Clerical	27A	\$52,445	(\$5,837)
077940	Public Health Program Coordinator	Supervisory	63	\$127,159	Public Health Program Manager	Management	70	\$149,476	\$22,317
073176	Supervising Health Services Assistant	Supervisory	33	\$65,128	Health Services Assistant II	Technical & Inspection	29C	\$62,165	(\$2,963)
<u>Law and Justice</u>									
District Attorney									
073662	Secretary II	Clerical	38	\$75,373	Executive Secretary II	Exempt	45D	\$78,240	\$2,867
Probation - Administration/Corrections/ Detention									
000054	Administrative Supervisor I	Supervisory	60	\$110,183	Probation Budget Coordinator	Supervisory	60	\$110,183	\$0
Sheriff/Coroner/Public Administrator - Operations									
005830	Deputy Sheriff III Resident	Safety	19	\$212,783	Sheriff's Detective/Corporal	Safety	19	\$212,783	\$0
001635	Deputy Sheriff Resident	Safety	16	\$175,193	Deputy Sheriff	Safety	16	\$175,193	\$0
009610	Office Assistant III	Clerical	31A	\$62,765	Office Specialist	Clerical	35	\$65,903	\$3,138
077584	Sheriff's Custody Specialist	Technical & Inspection	40A	\$78,823	Office Specialist	Clerical	35	\$67,096	(\$11,727)
<u>Operations and Community Services</u>									
Land Use Services - Administration									
070925	Accountant III	Administrative Services	56	\$92,438	Staff Analyst II	Administrative Services	56	\$92,438	\$0
089236	Administrative Supervisor I	Supervisory	60	\$136,391	Budget Officer	Supervisory	63	\$140,000	\$3,609
089262	Land Use Services Coordinator	Administrative Services	60	\$133,017	Process Improvement Specialist	Administrative Services	58	\$103,395	(\$29,622)

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
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General Fund

Operations and Community Services

Land Use Services - Code Enforcement

082638	Code Enforcement Officer III	Technical & Inspection	57	\$129,536	Code Enforcement Supervisor	Supervisory	61	\$140,000	\$10,464
089857	Fire Hazard Abatement Officer	Technical & Inspection	36	\$60,111	Staff Analyst II	Administrative Services	56	\$92,438	\$32,327

Internal Service and Enterprise Fund

Administration

Information Services - Business Solutions Development

004639	Programmer Analyst III	Administrative Services	67C	\$151,175	Programmer Analyst I	Administrative Services	59C	\$103,955	(\$47,220)
007603	Programmer Analyst III	Administrative Services	67C	\$151,175	Programmer Analyst I	Administrative Services	59C	\$103,955	(\$47,220)
074103	Programmer Analyst III	Administrative Services	67C	\$151,175	Programmer Analyst I	Administrative Services	59C	\$103,955	(\$47,220)
002167	Programmer Analyst III	Administrative Services	67C	\$151,175	Programmer Analyst II	Administrative Services	63C	\$122,533	(\$28,642)
074096	Programmer Analyst III	Administrative Services	67C	\$151,175	Programmer Analyst II	Administrative Services	63C	\$122,533	(\$28,642)
004592	Programmer I	Technical & Inspection	56C	\$101,859	Programmer Analyst III	Administrative Services	67C	\$151,175	\$49,316
004540	Programmer I	Technical & Inspection	56C	\$101,859	Programmer Analyst III	Administrative Services	67C	\$151,175	\$49,316
008765	Programmer I	Technical & Inspection	56C	\$101,859	Programmer Analyst III	Administrative Services	67C	\$151,175	\$49,316
005311	Programmer III	Technical & Inspection	64C	\$141,859	Programmer Analyst III	Administrative Services	67C	\$151,175	\$9,316
070013	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0
005559	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
Internal Service and Enterprise Fund									
<u>Administration</u>									
Information Services - Business Solutions Development									
013000	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0
002605	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0
004461	Systems Development Team Leader	Supervisory	71	\$162,498	Business Applications Manager	Management	71	\$162,498	\$0
Information Services - Computer Operations									
011450	Office Assistant III	Clerical	31A	\$56,875	Secretary I	Clerical	35	\$61,701	\$4,826
016972	Payroll Specialist	Clerical	33	\$54,145	Fiscal Specialist	Clerical	35	\$69,193	\$15,048
000213	Teleprocessing Specialist	Technical & Inspection	44	\$100,770	Automated Systems Technician	Technical & Inspection	44	\$100,770	\$0
Information Services - Telecommunication Services									
011542	Communications Technician III	Technical & Inspection	54C	\$131,570	Systems Support Analyst II	Administrative Services	63C	\$144,933	\$13,363
010621	Systems Support Analyst III	Administrative Services	67C	\$153,035	Systems Support Analyst II	Administrative Services	63C	\$144,933	(\$8,102)
083657	Systems Support Analyst III	Administrative Services	67C	\$153,035	Systems Support Analyst II	Administrative Services	63C	\$144,933	(\$8,102)
004642	Systems Support Analyst III	Administrative Services	67C	\$153,035	Systems Support Analyst II	Administrative Services	63C	\$144,933	(\$8,102)
<u>ARMC</u>									
Arrowhead Regional Medical Center									
017404	Accountant III	Administrative Services	56	\$106,717	Accountant II	Administrative Services	50	\$83,850	(\$22,867)
002603	ARMC Building Maintenance and Security Manager	Management	68C	\$132,591	Hospital Facilities Operations Manager	Management	68C	\$132,591	\$0
076873	Fiscal Specialist	Clerical	35	\$66,330	Fiscal Assistant	Clerical	31	\$58,983	(\$7,347)

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
Internal Service and Enterprise Fund									
<u>ARMC</u>									
Arrowhead Regional Medical Center									
009253	Laboratory Assistant	Technical & Inspection	28	\$48,455	Office Assistant III	Clerical	31A	\$59,654	\$11,199
081784	Licensed Vocational Nurse II	Technical & Inspection	36A	\$68,059	Quality Management Specialist	Technical & Inspection	49	\$86,125	\$18,066
086496	Licensed Vocational Nurse II	Technical & Inspection	36A	\$68,059	Quality Management Specialist	Technical & Inspection	49	\$86,125	\$18,066
086495	Licensed Vocational Nurse II	Technical & Inspection	36A	\$68,059	Quality Management Specialist	Technical & Inspection	49	\$86,125	\$18,066
089729	Licensed Vocational Nurse II	Technical & Inspection	36A	\$68,059	Specialty Care Registered Nurse	Nurses Union	2A	\$135,652	\$67,593
078649	Licensed Vocational Nurse II	Technical & Inspection	36A	\$68,059	Specialty Care Registered Nurse	Nurses Union	2A	\$135,652	\$67,593
010095	Office Assistant II	Clerical	27A	\$49,376	Office Assistant III	Clerical	31A	\$54,400	\$5,024
070216	Office Assistant II	Clerical	27A	\$49,376	Office Assistant III	Clerical	31A	\$54,400	\$5,024
017715	Office Assistant II	Clerical	27A	\$49,376	Office Assistant III	Clerical	31A	\$54,400	\$5,024
088128	Office Assistant II	Clerical	27A	\$49,376	Office Assistant III	Clerical	31A	\$54,400	\$5,024
017482	Office Assistant III	Clerical	31A	\$59,654	Secretary I	Clerical	35	\$64,476	\$4,822
089744	Office Assistant III	Clerical	31A	\$59,654	Secretary I	Clerical	35	\$64,476	\$4,822
009025	Psychiatric Technician I	Technical & Inspection	38C	\$74,260	Specialty Care Registered Nurse	Nurses Union	2A	\$135,652	\$61,392
013331	Psychiatric Technician I	Technical & Inspection	38C	\$74,260	Utilization Review Technician	Technical & Inspection	35	\$68,167	(\$6,093)
009247	Respiratory Care Practitioner II	Administrative Services	51C	\$91,010	Surgical Technician	Technical & Inspection	34C	\$62,071	(\$28,939)
089177	RN Care Manager	Nurses Union	4	\$138,751	Registered Nurse II - Clinic	Nurses Union	7	\$123,682	(\$15,069)
012010	Secretary I	Clerical	35	\$64,476	Secretary II	Clerical	38	\$75,485	\$11,009

Reclassification Actions

<u>Position Number</u>	<u>Current Classification</u>	<u>Current Bargaining Unit</u>	<u>Current Range</u>	<u>Annual Cost (A)</u>	<u>Proposed Classification</u>	<u>Proposed Bargaining Unit</u>	<u>Prop. Range</u>	<u>Prop Annual Cost (B)</u>	<u>Annual Cost/ (Savings) (B-A)</u>
Internal Service and Enterprise Fund									
<u>ARMC</u>									
Arrowhead Regional Medical Center									
001034	Secretary II	Clerical	38	\$75,485	Supervising Office Specialist	Supervisory	43	\$82,260	\$6,775
099843	Staff Analyst I	Administrative Services	50	\$64,154	Staff Analyst II	Administrative Services	56	\$94,170	\$30,016
<u>Operations and Community Services</u>									
Solid Waste - Enterprise Funds									
083807	Secretary II	Clerical	38	\$69,287	Secretary I	Clerical	35	\$57,491	(\$11,796)
Special Revenue Fund									
<u>Human Services</u>									
Preschool Services									
077394	Supervising Accountant II	Supervisory	60	\$135,479	Administrative Supervisor I	Supervisory	60	\$135,479	\$0
<u>Operations and Community Services</u>									
Public Works - Transportation Special Revenue Funds									
000290	Engineering Technician III	Technical & Inspection	47	\$85,438	Engineering Technician II	Technical & Inspection	42C	\$72,752	(\$12,686)
004450	Secretary II	Clerical	38	\$69,287	Secretary I	Clerical	35	\$64,560	(\$4,727)

Classification Actions

Establish the Following Classifications:

<u>Entity</u>	<u>Classification Title</u>	<u>Representation Unit</u>	<u>Range</u>	<u>Conflict of Interest Code</u>
County	ARMC Food Services Manager	Management	57	2
County	ARMC Nutrition Services Manager	Management	64	2
County	Assistant Unit Manager II - Specialty Care	Supervisory Nurses	71C	N/A
County	Hospital Facilities Operations Manager	Management	68C	2
County	Hospital Security Manager	Management	54	2
County	Internal Auditor I	Administrative Services	39T	N/A
County	Probation Budget Coordinator	Supervisory	60	2
County	Redevelopment Management Analyst	Administrative Services	60	1
County	Reproduction Equipment Operator Trainee	Craft, Labor, and Trades	30T	N/A
County	Senior Deputy Public Guardian	Technical & Inspection	49	2
County	User Experience (UX) Designer	Administrative Services	67	N/A
County	Website Developer	Administrative Services	59C	N/A
County	Website Graphic Designer	Technical & Inspection	51	N/A

Delete Classification Upon Position Vacancy:

<u>Entity</u>	<u>Classification Title</u>	<u>Job code</u>	<u>Representation Unit</u>	<u>Current Range</u>
County	ARMC Building Maintenance and Security Manager	19157	Management	68C
County	ARMC Executive Chef	19170	Management	69
County	Dietary Services Manager	04219	Management	59
County	Public Defender Interviewer	16350	Technical & Inspection	35

Classification Actions

Equity Adjustment:

<u>Entity</u>	<u>Classification Title</u>	<u>Job code</u>	<u>Representation Unit</u>	<u>Current Range</u>	<u>Adjusted Range</u>
County	Investment Officer	01667	Exempt	71C	73C
County	Supervising Deputy Public Administrator	19818	Supervisory	51	53
County	Supervising Deputy Public Guardian	04192	Supervisory	51	53

Technical Title Change:

<u>Entity</u>	<u>Current Classification Title</u>	<u>Job code</u>	<u>New Classification Title</u>
County	Deputy Chief of Network Services	01302	Information Services Deputy Chief

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

CLERK OF THE BOARD

Measure Percentage of appeals scheduled for hearing within the 2 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 Assessment Appeal hearings within the 2 year statutory requirement.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The department has met its target percentage of timely scheduled Assessment Appeals for the first quarter. The department anticipates that it will meet its target for 2019-20.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14 Days		2.7 Days	14 Days					

Explanation The department has exceeded its target for processing Board Agenda items in the first quarter due in part to the implementation of the Legistar system which has reduced the processing time of Board Agenda items. The department anticipates that it will exceed its target for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

CLERK OF THE BOARD

Measure Average turnaround time for processing business licenses.

Goal CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

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

Strategy Maintain turnaround time for issuance of new and renewal business licenses.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
6 Days		1 Day	6 Days					

Explanation The department has exceeded its target for processing business licenses in the first quarter by processing business licenses in an average turnaround time of one day. The department anticipates that it will exceed its target for 2019-20.

County Quarterly Performance Measure Update

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 exposure.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
450		211.75	450					

Explanation As of the first quarter, County Counsel has completed 211.75 hours of training to County departments on a variety of topics, including Public Contract Code. The department anticipates exceeding the target of providing 450 hours of training to County departments this year, and will monitor this measure for the remainder of the year. If the trend continues, the department will consider increasing the target next year.

Measure Percentage of clients who ranked service from County Counsel as satisfactory or above.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that 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 service they receive from County Counsel.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation As of the first quarter, the customer service survey has been completed and 100% of the responses rated County Counsel as satisfactory or above.

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 guidelines.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation As of the first quarter, 100% of all policies and ordinances have been drafted within Board directed or requested timelines.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		N/A	Yes					

Explanation The award is not announced until later in the fiscal year. The department expects to receive the award for 2019-20.

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 Board of Supervisors has sufficient review time for recommended budget documents.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
21		N/A	21					

Explanation This measure cannot be reported until after submission of the 2020-21 Recommended Budget to the Board of Supervisors in the spring of 2020. However, the department expects to meet the target by year end.

Measure Number of days 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 ordinance documents.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14		N/A	14					

Explanation This measure cannot be reported until after submission of the fee ordinance documents which is currently scheduled for February 2020. However, the department expects to meet the target by year end.

County Quarterly Performance Measure Update

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 employee productivity levels.

Strategy Coordinate with customers to reduce peak/lull times in the shop.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		98%	96%					

Explanation The department exceeded its target of uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities in the first quarter by 2% due to a higher number of vehicles receiving preventative maintenance than expected. The department expects to continue to meet the target.

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 communications with customers to ensure services are completed when due.

Strategy Reduce vehicle availability impacts on customers to ensure they do not "delay" service for operational needs.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		94%	95%					

Explanation The department narrowly missed its target of the percentage of Motor Pool vehicles receiving required annual preventative maintenance service in the first quarter by 1% due to higher than anticipated workload. The department expects to meet the target by year end.

County Quarterly Performance Measure Update

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 part wait times.

Strategy Improve and monitor employee productivity.

Strategy Monitor staffing requirements at all facilities.

Strategy Coordinate with customers to reduce peak/lull times in the shop.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1.4		1.5	1.4					

Explanation The department missed its target of average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities by 0.1 day due to a recall campaign project that caused an increase in repair and service workload during the first quarter. The department expects to meet the target by year end.

Measure Percentage of parts inventory turned over four times per 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.

Objective Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.

Strategy Manage inventory to better meet demand.

Strategy Review and eliminate stagnant inventory.

Strategy Evaluate parts sites/storerooms for consolidation or reduction, excluding seasonal parts.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
89%		95%	89%					

Explanation The department exceeded its target of the percentage of parts inventory turned over four times per year in the first quarter by 6% as a result of cross training with staff and improved efficiencies. The department expects to continue to meet the target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

HUMAN RESOURCES

Measure Meet the legislative requirement of the ACA by offering coverage to >95% of full time employees.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy To ensure compliance and avoid Affordable Care Act penalties, and follow the current action plan to ensure all aspects of administration and reporting are addressed.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		99.66%	99%					

Explanation The department met its quarterly goal of offering medical coverage to full-time employees within the legislative requirements. The department will continue this level of service in future periods to ensure compliance with federal agencies.

Measure Number of trainings conducted.

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, increase awareness and support of diversity through educational and training activities.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
8		3	8					

Explanation During the first quarter, the department hosted one Brown Bag Luncheon to discuss the purpose of the Equal Opportunity Commission (EOC) and its mission to see a workforce as diverse as the communities it serves. Next, the department hosted a meeting with the EOC and Department Diversity Committee to discuss best practices. Last, the department presented an equal opportunity curriculum to Fundamental of Supervision students. The department is on track to meet its target by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

HUMAN RESOURCES

Measure Number of hiring events.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Identify departments or job groups that would benefit from hiring events; conduct hiring events during the fiscal year targeting hard to recruit areas; event scale, resources and process (e.g., on the spot job offers, multiple days) will be tailored to the targeted applicant pool and the specific needs of the department(s).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12		7	12					

Explanation During the first quarter, the department held seven hiring events in various cities throughout the county in the following departments: Library (3), Child Support Services (3) and Arrowhead Regional Medical Center (1). The department will continue to collaborate with County departments to seek out opportunities to improve candidate experience by hosting hiring events at the job site while increasing our employment visibility throughout the county. The department is on track to meet its target by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

INFORMATION SERVICES

Measure Percentage of current year's tasks for the migration to VOIP technology completed.

Goal OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Objective Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.

Strategy Unify the County's enterprise telecommunication services by improving functionality and supportability. For 2019-20, implement year seven of a seven year project to convert 14% (2,899) of all County telephones to Voice Over Internet Protocol (VOIP) technology.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		51%	100%					

Explanation The department has successfully converted 746 analog telephones to the new Voice Over Internet Protocol (VoIP) technology during the first quarter of 2019-20. The total seven year project plan was to convert 20,293 analog telephones to the new VoIP technology. As of the first quarter, a total of 19,566 (96%) telephones are on the VoIP system. This leaves 727 telephones to be converted in order to meet the full seven year project performance measurement that was originally established. The department anticipates completing the seven year project by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

INFORMATION SERVICES

Measure Percentage of current year's tasks for the County's Public Safety Radio system upgrade completed.

Goal OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Objective Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.

Strategy Improve public safety by upgrading the County's Public Safety Radio system to digitally capable. This includes implementation of new radio equipment buildings, installation of microwave radio equipment, and conversion of subscriber radio fleets. For 2019-20, implement year seven of a seven year project to install digitally-capable equipment at all existing sites that have not been converted and new sites after acquired by Real Estate Services and developed by Project Management Division.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		NA	100%					

Explanation The department has not completed installation of digitally capable equipment at any sites during the first quarter of 2019-20. The department cannot begin installation of new equipment at the remaining Public Safety Radio System Upgrade Project sites until these sites are acquired through lease negotiation and certain building improvements are completed as required. Site acquisition, lease negotiations, and building improvements are in varying stages of completion. The department anticipates completing conversion on all sites before year-end if they are released to ISD for installation on or before the end of April 2020.

Measure Percentage 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 available 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		100%	99%					

Explanation The department has exceeded this measure as the WAN has maintained a 100% uptime availability during the first quarter. The department anticipates continuing to meet the target through the end of the fiscal year.

County Quarterly Performance Measure Update

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.

Strategy Analyze purchase data and review any service duplication in which aggregation of spend could yield increased savings.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
10		2	10					

Explanation The department is on track to meet its target number of annual aggregate bids to achieve cost or efficiency improvements as the department anticipates a minimum of three bids for at least two of the remaining quarters in 2019-20.

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.

Objective 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.

Strategy Collaborate with other departments on forums to discuss how to become a vendor for County business.

Strategy Host vendor shows to connect suppliers with County departments and other public agencies in the region.

Strategy Participate in vendor activities that correlate to business success and economic development.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
650		132	650					

Explanation Purchasing staff attended two different industry conferences in which multiple vendor meetings were held. The volume in this measure fluctuates from quarter to quarter depending on planned events and attendance at industry conferences. The department expects to meet the target by year-end as the Purchasing staff is planning to attend more meetings through industry-wide conferences and vendor shows during the remaining quarters of 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

PURCHASING

Measure Average days from printing request to shipment of completed job.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that employees know that they and their work are valued.

Objective 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.

Strategy Optimize workflow to minimize completion time.

Strategy Set minimum quality assurance standards that reduce the need for re-prints.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
15		11	15					

Explanation The department exceeded its target of average days from printing request to shipment of completed job by four days primarily due to a lower volume of jobs requested during the first quarter of 2019-20. The department expects to meet the target by year-end as the printing demand is historically higher than the volume of job requests received during this quarter.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

RISK MANAGEMENT

Measure Cost of risk as a percent 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 vs. risk retention.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
<2%		0.58%	<2%					

Explanation The total cost of risk as a percent of County budget during the first quarter of 2019-20 is 0.58% and it is expected to remain below 2% for the year.

Measure Number of employees who are trained.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
4,500		2,231	4,500					

Explanation The Risk Control Section exceeded the goal of training County staff in safety and health related matters during the first quarter of 2019-20. The Section had several specialty trainings such as Fall Protection/Prevention and Fire Extinguisher trainings in the first quarter of 2019-20, resulting in 967 more trainings in comparison with the first quarter of 2018-19.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

RISK MANAGEMENT

Measure Number of days from date of receipt of claim form to 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 injured employees receive timely explanation of benefits by decreasing the time it takes to mail the acceptance letter or delay notice (initial correspondence).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12		18.22	12					

Explanation During the first quarter the Worker's Compensation Section did not meet the 12 day target to mail initial correspondence by 6.22 days. The Section is experiencing staffing challenges including position vacancies, which have affected the first quarter's performance. The department expects to meet the target through ongoing training as the positions are filled.

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 pre-litigation.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
30%		34%	30%					

Explanation Through the first quarter of 2019-20, the department received a total of 38 potential catastrophic cases and 13 of them were referred for pre-litigation handling. This represents 34% of the potential catastrophic cases that were referred for pre-litigation review. The department exceeded its goal by 4% during the first quarter and anticipates meeting the target for the year.

County Quarterly Performance Measure Update

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 CAHPS Hospital Survey (HCAHPS) score used to monitor inpatient satisfaction through the use of best practice tools involving hospital employees and medical staff.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
73%		72%	73%					

Explanation ARMC did not meet the target but achieved a score of 72% to the survey question "Yes, I would definitely recommend the hospital" for the first quarter of 2019-20. ARMC expects to meet their target of 73% by continuing to focus efforts toward proven best practices such as AIDETS (a communication tool), purposeful rounding (a proactive, systematic, nurse-driven, evidence based intervention that helps anticipate and address patient needs), bedside report with handoff and Sit 4 a Bit with an increased focus on monitoring and accountability of these best practices throughout the organization.

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 (CG-CAHPS) score used to monitor Clinic patient satisfaction, including Specialty areas added in 2018, through the use of best practice tools to educate clinic employees and medical staff.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
81%		84%	81%					

Explanation ARMC exceeded the target and achieved a score of 84% to the survey question "Yes, I would definitely recommend the providers office" for the first quarter of 2019-20. ARMC expects to meet their target of 81% by focusing on best practices, collaborative improvements efforts, physician engagement and improved phone systems in the specialty clinics with an increased focus on monitoring and accountability.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		100%	95%					

Explanation ARMC exceeded the goal of outcome measures that exceeded the National Average for the first quarter due to collaboration between hospital departments. The Department anticipates continuing to meet the annual target through 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

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 Partnership 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. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes					

Explanation The department is on schedule to meet the HUD federal requirement not to exceed 150% of the current year's allocation in unspent funds by April 30.

Measure Percentage of Federal Housing Grant funds spent by 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, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnership 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. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The department has met the Federal Housing Grant Fund (HUD-HOME Funds) commitment and expenditure deadlines, where funds awarded in 2014-15 had to be committed by 2016-17 and expended by September 30, 2019.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

COMMUNITY DEVELOPMENT AND HOUSING

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, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnership 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. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The Department has exceeded the Housing Measure Grant Fund (HUD-HOME-CHDO Funds) deadline to commit the awarded funds by June 30th of the second year from the award date and expend the funds by June 30th of the fifth year from the award date. The department has fully committed and expended all funds prior to their deadlines for the award years of 2017-18 and 2018-19.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

OFFICE OF HOMELESS SERVICES

Measure Percentage of Continuum of Care Grant funds spent.

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 the County of San Bernardino.

Strategy Prioritize HUD recommendations about the allocation of Continuum of Care resources based on local priorities to maximum Continuum of Care grant award.

Strategy 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 program performance on established goals.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		0%	100%					

Explanation The department did not meet its quarterly target of 100% due to the inability to complete draws from the Continuum of Care (CoC) grant until all providers complete the HUD mandated Environmental Review (ER) Forms. Once the forms are completed, the forms will be sent to HUD for approval and after approval the providers will be able to complete draws against their CoC grant. OHS is currently in the process of working with providers to complete the ER forms and anticipates that all ER's will be completed by the end of December. The department still expects to meet its year end target.

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

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 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 Solution Grant and Continuum of Care recipients.

Strategy Collaborate with the Coordinated Entry System to ensure service providers receiving HUD monies for chronic homeless are continually updating the system.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation For the first quarter, the department met its target of 100% of homeless services providers utilizing the Coordinated Entry System (CES).

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

OFFICE OF HOMELESS SERVICES

Measure Percentage of local data captured in the Longitudinal Systems Analysis (formerly known as the Annual Homeless Assistance Report to Congress).

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		N/A	100%					

Explanation The results for the Longitudinal Systems Analysis (LSA) are not available from HUD until January 2020. The department still anticipates to meet the annual target of 100% once data becomes available.

County Quarterly Performance Measure Update

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.

Objective 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,800		481	1,800					

Explanation The department has met 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 the fiscal year.

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.

Objective 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 clients.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2,000		525	2,000					

Explanation The department has met the first quarter target of business contacts and expects to meet the target of 2,000 contacts by the end of the fiscal year.

County Quarterly Performance Measure Update

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.

Objective 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 site tours.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,000		310	1,000					

Explanation The department has met the first quarter target of assists by Economic Development staff and 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
20 Million		8,111,994	20 million					

Explanation The department has 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 million responses or interactions by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure America's Job Center of California Visits.

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.

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

Strategy Operate the County's three America's Job Centers of California. Service levels (Resource Room, Career Services, Training) provided are determined by each participating customer.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
60,000		10,011	45,000					

Explanation The number of America's Job Center of California (AJCC) visits is not expected to meet the annual goal due to the continued decrease in the unemployment rate. The department anticipates approximately 45,000 visits for 2019-20.

Measure Meet Federal and State mandated performance measures for customers enrolled in WIOA as reported by the State in the current year (Entered Employment, Median Wages, Job Retention).

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.

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

Strategy Ensure that performance measures are met by emphasizing job placement, median wage, and job retention outcomes for customers enrolled in WIOA services.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes					

Explanation The department is currently meeting this target for Federal and State mandated performance measures for customers enrolled in WIOA and anticipates meeting the target throughout the year.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure Customers who choose to enroll in Workforce 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.

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

Strategy Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, Job Training, and various other services for job seekers and incumbents to support employment.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5,000		1,782	5,000					

Explanation The number of enrollments for career services is on target for the first quarter. The department anticipates meeting the target of 5,000 enrollments by the end of this fiscal year.

Measure 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.

Objective 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,500		390	1,500					

Explanation The number of customers receiving training services is on target for the first quarter. The department anticipates meeting the target of 1,500 by the end of this fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure At-risk youth enrolled.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
700		297	700					

Explanation The number of At-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA) program exceeded the first quarter target. The department is exceeding this measure for the first quarter as enrollments for the WIOA Youth program typically take place during the first six months of the program year. The pace will slow down during the next two quarters. The department anticipates meeting the target of 700 At-risk Youth enrolled by the end of the fiscal year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
500		352	500					

Explanation The number of Youth employed upon completion of the WIOA Youth Program is on target for this quarter. The department anticipates meeting the target of 500 by the end of this fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure Youth attaining GED, High School Diploma, Training Certificate or Associates Degree 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 industry recognized certification or post-secondary education.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
380		341	380					

Explanation The number of Youth attaining a GED, High School Diploma, Training Certificate or an Associates Degree upon completion of the WIOA Youth Program is on target for this quarter. The department anticipates meeting the target of 380 by the end of this fiscal year.

Measure Business visits.

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.

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

Strategy Provide the business community with resources that help them grow.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,600		1,433	7,600					

Explanation The number of Business visits did not meet the first quarter target primarily due to attrition and restructuring in the Business Services Unit. The department is working towards filling vacancies and restructuring the unit to better address the changing economy. The new structure includes additional departmental initiatives focusing on outreach with industry leaders and job placements of AJCC customers. The department anticipates meeting the target of 7,600 Business visits by the end of the fiscal year, by conducting site visits, contacts via email and telephone, networking events, job fairs, and chamber events.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

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.

Objective 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
23		11	23					

Explanation The number of businesses served through layoff aversion consulting services is on target for this quarter. The department anticipates meeting the target of 23 by the end of this fiscal year.

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.

Objective 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
240		110	240					

Explanation The number of jobs retained through layoff aversion consulting is on target for this quarter. The department anticipates meeting the target of 240 by the end of this fiscal year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		55%	96%					

Explanation As is usual this time of year, 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 the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 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 the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		95%	99%					

Explanation The department is currently on track for completing ownership documents in the current roll year. It is expected that the target will be achieved by the end of the year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes					

Explanation The department has received the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 31st consecutive year.

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

Objective Maintain close working relationships with cities, tribes and other governmental agencies.

Strategy Complete the final property tax apportionment by the third week following the end of the fiscal year.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		N/A	100%					

Explanation There are twenty-one apportionments to be completed. The first apportionment is scheduled for November 12, 2019. It is expected that the target will be achieved by the end of the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Fitch - AAA		Fitch - AAA	Fitch - AAA					

Explanation The department currently maintains the Fitch-AAA rating and anticipates maintaining that rating throughout the year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		N/A	96%					

Explanation The annual tax charge is collected in two installments. The first installment is on December 10, 2019 and the second installment is on April 10, 2020. It is expected that the target will be achieved by the end of the year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		94%	94%					

Explanation The department exceeded its target of 90% of conservatees' bills paid within 10 days of receipt this quarter. The addition of staff has enhanced the department's ability to increase the number of payment requests processed. The department anticipates exceeding the target this fiscal year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14,000		3,399	14,000					

Explanation The department did not meet the quarterly target of 3,500 due to a decrease in the number of Senior Information and Assistance (SIA) staff. Two positions became vacant during this quarter. The department is currently recruiting to fill these vacancies and there are additional events planned during the second quarter which should increase the number of contacts. The department anticipates meeting the target this fiscal year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The department met its target of 100% of emergency APS referrals responded within 24 hours and anticipates meeting the target this fiscal year.

County Quarterly Performance Measure Update

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 the County's population who experience significant mental, emotional or substance use disorders, and service to those County residents who are at risk of developing a mental illness or substance use disorder.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
290,000		93,016	290,000					

Explanation In the first quarter, the Department of Behavioral Health provided services through multiple levels of care to 93,016 individuals, many of whom rely on the department for ongoing care. The department is projecting to meet its goal for 2019-20.

Measure Number of homeless individuals referred or assessed for housing.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

Strategy Increase the number of contacts with Behavioral Health consumers suffering with mental health and/or substance use disorders who are referred or assessed for housing.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
224		57	224					

Explanation In the first quarter, the Department of Behavioral Health Homeless and Support Services assessed 57 individuals for housing. As there were no housing vouchers available in the quarter, the individuals were entered into the County's Coordinated Entry System to access other housing resources and some individuals were placed into low barrier shelter beds. The department is projecting to meet its annual target.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

BEHAVIORAL HEALTH

- Measure** Number of consumers diverted from acute psychiatric inpatient setting to admission into CHFFA facilities.
- Goal** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
- Objective** Develop a clinically integrated network of County departments and other health providers to support a comprehensive approach to population health management for County residents to achieve well-being.
- Strategy** Reduce premium hospitalization costs by placing consumers into SB82 California Health Facilities Finance Authority (CHFFA) funded facilities that offer stabilization and treatment for a recent crisis episode at a lower cost and in the least restrictive environment through a collaborative partnership with community stakeholders by providing outreach, education, and daily vacancy tracing and notification.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
496		126	496					

Explanation In the first quarter, the Department of Behavioral Health operated four CHFFA Crisis Residential Treatment (CRT) facilities and admitted 126 individuals. CRT programs link individuals to resources in the community and divert them from unnecessary incarcerations and psychiatric hospitalizations. The programs offer crisis stabilization treatment services in a home-like environment to promote optimum wellness and recovery. The department is projecting to meet its annual target.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Number of Customers Contacted Through Outreach and Engagement.

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 Expand attendance at Community Resource Fairs, County sponsored events, Parolee Re-entry meetings, and various Community Events.

Strategy 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.

Strategy 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 expand its outreach by providing services at the Highland branch County library as well as continue services at the County libraries in Fontana and Hesperia during early evening hours.

Strategy Increase availability to customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
4,000		5,468	15,000					

Explanation The department participated in 98 events this quarter that yielded approximately 11,061 people in attendance of which 5,468 people engaged with representatives of the department. Of the 98 events, 56 were recurring and 42 were new events. The events took place in the communities of Adelanto, Apple Valley, Barstow, Bloomington, Chino, Colton, Fontana, Hesperia, Jurupa Valley, Loma Linda, Ontario, Rialto, Riverside, Rubidoux, San Bernardino, Rancho Cucamonga, Redlands, Highland, and Victorville. The department has exceeded its target to provide outreach and engagement to 4,000 customers as a result of new events and increased customers participating in Mondays at DCSS. Mondays at DCSS are events located within the department's offices that bring together community resources to assist customers to overcome barriers to providing for their children.

County Quarterly Performance Measure Update

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.

Strategy 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.

Strategy 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.

Strategy Continue our collaboration with Workforce Development in assisting unemployed and underemployed customers with job services so they can meet their child support obligations.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$197,000,000		\$47,151,497	\$197,000,000					

Explanation In the first quarter, the department collected and distributed \$47,151,497 which fell short of the target. However, the department anticipates reaching its target due to an increase of Child Support Specialists which will result in higher collections this year. The department will focus on identifying efficiencies department-wide, providing early intervention to remove barriers such as unemployment or underemployment, and enhancing caseworker to customer relationships through a holistic case management approach.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Amount of child support collected for every dollar expensed.

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.

Strategy Partner with programs in the County and community to assist parents in removing barriers to paying child support, thus increasing collections.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$4.75		\$4.39	\$4.75					

Explanation In the first quarter the department collected \$4.39 for every dollar expensed which is below the target. This quarter, the department's cost effectiveness was adversely impacted by lower than expected collections and increased costs from 112 positions that were added at the start of the year due to an increase in the state's Child Support allocation. The Department continuously looks for ways to work more efficiently to increase collections efforts of every Child Support Officer. The Department anticipates reaching its target by the end of the fiscal year.

County Quarterly Performance Measure Update

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 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 our collaboration with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services.

Strategy 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 expand its outreach by providing services at the Highland branch County library as well as continue services at the County libraries in Fontana and Hesperia during early evening hours.

Strategy Increase availability to customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
41%		51%	43%					

Explanation The department's dedicated Early Engagement team of caseworkers are immediately engaging parents and employers once an order has been established. Through the department's holistic case management approach, collaboration with its community partners and early communication with the parents to remove barriers that may prevent first payment, the department has exceeded its target of 41% of cases receiving the first payment within 30 days of order. The department anticipates exceeding its target by year-end.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
3,000		865	3,000					

Explanation The parent partner program continues to provide mentoring to parents entering the child welfare system. At this time, CFS still anticipates serving approximately 3,000 families during 2019-20.

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 (FRRS) 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
600		293	800					

Explanation CFS continues to dedicate significant contract resources and staff to the approval of resource family homes, which has resulted in increased approvals. We anticipate exceeding our 2019-20 target, approving approximately 800 homes in 2019-20.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,500		2,500	8,500					

Explanation As CFS continues to build capacity to increase the number of child and family team meetings schedule, we anticipate an increase in the total number of children impacted, which will result in exceeding our 2019-20 target. We anticipate that approximately 8,500 children will benefit from at least one child and family team meeting during 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - TRANSITIONAL ASSISTANCE

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 (WPR) of recipients of CalWORKs benefits.

Strategy Increase the number of Welfare to Work (WtW) CalWORKs participants who are engaged in a mandated federal WtW activity.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
50%		41.2%	50%					

Explanation During the first quarter, 41.2% of Welfare to Work (WTW) CalWORKs participants were engaged in a mandated federal WTW activity, below target. The department continues its efforts to increase work participation rates (WPR) of CalWORKs recipients. Strategies include utilizing Vocational Education training, reengagement of sanctioned customers, and the expansion of the subsidized employment activities.

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 CalFresh (CF) error rate below the federal tolerance level of 6% to avoid fiscal sanction.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
3%		4.5%	3%					

Explanation Changes to the federal Food and Nutrition Services (FNS) regulations were made for Federal Fiscal Year (FFY)16-17, which have affected the Quality Control reviews that are performed nationwide. TAD continues to integrate the new FNS regulations into its business processes. The CalFresh (CF) Error Rate is based on a FFY. Through May 2019, the department's cumulative CF error rate is 4.5%. Although TAD did not meet our target for this quarter, we are below the State Average of 7.5% through May 2019. TAD is working diligently to have the department's error rate maintain below 3% and anticipates meeting that target. TAD continues to review and analyze errors and roots causes, explore new initiatives such as the development of a new Corrective Action III Unit in an effort to strengthen our processes through analysis, along with re-emphasizing quality casework.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - TRANSITIONAL ASSISTANCE

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 (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
16,200		N/A	16,200					

Explanation Volunteer Income Tax Assistance (VITA) preparations are underway for the tax season beginning January 2020. Preparations include: confirming site locations, staff recruitment and any additional training updates needed to support the expected 50 locations. VITA Site Coordinator training is set to begin in November 2019.

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 (HSP) and the Rapid Rehousing model.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
202		50	202					

Explanation 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 in order to become self-sufficient. The HSP promotes housing stability for families in the CalWORKs program. The goal of the program is to assist families in quickly obtaining permanent housing and provide wrap-around supports to families to foster housing retention. During the first quarter, 50 families were placed in permanent housing. TAD anticipates meeting the annual target.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

Measure Percentage of children scoring below Building Level 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 (DRDP) 2015 assessment tool.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Promote school readiness.

Strategy 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."

Strategy Support the Vision2Read Initiative.

Strategy Identify the number of Head Start/State Preschool full-day children ages 3 – 5 not scoring at least Building Level in Literacy skills on the first quarter's assessment, and reduce this count 52% by June 30, 2020 (the end of the program year).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
55%		N/A	55%					

Explanation Year round, full day children are assessed four times a year. After the first assessment, the baseline has been identified as 10% (49) of the 484 enrolled full-day children scoring below Building Level in literacy skills. The department's target is to move 55% (27) of these children to assess at Building Level or above by the fourth quarter. A first quarter result cannot be reported as the measure is defined as improvement over the baseline assessment noted above.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

Measure Percentage of children achieving below Exploring Level 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 (DRDP) 2015 assessment tool.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Promote school readiness.

Strategy 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."

Strategy Identify the number of Early Head Start children ages 18 – 36 months not scoring at least Exploring Later Level in social emotional skills on the first quarter's assessment, and reduce this count 30% by June 30, 2020 (the end of the program year).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
30%		N/A	30%					

Explanation Year round, Early Head Start children are assessed four times a year. After the first assessment, the baseline has been identified that 9% (25) of the 264 enrolled children scored below Exploring Later in social emotional skills. Our target is to move 30% (8) of these children to assess at Exploring Later or above by the fourth quarter. A first quarter result cannot be reported as the measure is defined as improvement over the baseline assessment noted above.

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.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
415		221	415					

Explanation During the first quarter, the Preschool Services Department (PSD) enrolled 221 foster children in its various programs. This is below the goal of 415 foster children enrolled, but PSD expects to achieve its established goal by the end of the 2019-20 program year. PSD will continue to collaborate with the Department of Children and Family Services (CFS) to increase enrollment of foster children in PSD programs.

County Quarterly Performance Measure Update

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 full year children ages 2-5 years in an effort to promote a healthy lifestyle.
- Strategy** Promote nutrition education programs for parents at each school site.
- Strategy** Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.
- Strategy** 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
70%		N/A	70%					

Explanation During its first quarter assessment, the department identified 147 overweight and obese full-day children for whom it will provide nutrition counseling and education training throughout the program year. A portion of this population includes returning children. The full-day children identified as overweight and obese will have three more assessments during the school year to see how many lowered their weight class to the next reduced (healthier) BMI classification by the end of the program year. The department will implement strategies specifically used to engage full-day families, such as more individualized communication, intentional curriculum implementation, and consistent measurement. A first quarter result cannot be reported as the measure is defined as improvement over the baseline assessment noted above.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PUBLIC HEALTH

Measure Complete annual Community Vital Signs (CVS) tasks: a) Update the CVS Open Performance site to include Citizen Connect functionality for improved community engagement. b) Complete and distribute the Community Vital Signs, Community Health Status Assessment Update for the period 2019-2024.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Public Health serves as the staff liaison to the Countywide Vision Project's Wellness Element Group which has initiated a multi-year community-driven process to identify priority areas for improving health and wellness. The department will continue to su

Strategy Conduct District-wide and more focused neighborhood conversations to (1) provide a status of key metrics focused on the four priority areas; (2) determine if additional metrics are important to the community over the next five years; (3) elicit stories an

Strategy Conduct key stakeholder/community level training on the use of the Community Vital Signs Open Performance Portal, and the use of Citizen Connect.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		50%	100%					

Explanation Community Vital Signs (CVS) program staff have completed the indicated update of the CVS Open Performance site. They are in the process of completing the CVS Community Health Status Assessment Update and expect to complete this task by year-end.

Measure Percentage of participants completing current year workforce development activities: - 30 Public Health leadership staff for complete stay interviews.

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.

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

Strategy Implement high-quality employee retention strategies to ensure a competent, fully engaged Public Health workforce.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		0%	100%					

Explanation The department will begin conducting the 30 leadership staff interviews in January 2020 and expects to complete them by year-end.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PUBLIC HEALTH

Measure Number of rescue group partners (RGPs).

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

Objective Maintain close working relationships with cities, tribes and other governmental agencies.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
555		555	570					

Explanation Rescue Group Partner (RGP) participation has met the year end goal of 555 partners as of the end of the first quarter. Animal Care and Control will continue to work to increase RGP participation. Based on the performance to date, the year-end estimate is expected to exceed the target.

Measure Number of schools participating in the Friday Night Live 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 Friday Night Live (FNL) program - designed for high school students - focuses on community service, social action activities, participation in advocacy for safe and healthy environments, and promotion of healthy policies, organized by youth to appeal to youth. Public Health will work with local schools to provide these opportunities.

Strategy Increased the number of schools participating in the Friday Night Live program by two per year.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
33		33	33					

Explanation The department has added two schools to this program; the year end goal of 33 participating schools was met as of the end of the first quarter. Based on staff availability, the department may elect to add more chapters as the year progresses.

County Quarterly Performance Measure Update

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

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 Veteran Service Officers (VSO) meet the federal mandate for completion of 15 hours of continuing education per year.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation Department staff receives ongoing training required to meet the annual 15 hour goal for continuing education. The department anticipates meeting this goal throughout the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The department continues its focus to maintain current caseloads and expects to meet its goal throughout the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		96%	90%					

Explanation The department has exceeded its target of having 90% of customers see a Veteran Service Officer (VSO) within one hour and remains focused on seeing customers in a timely manner. The department anticipates meeting its goal throughout the year.

County Quarterly Performance Measure Update

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 impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,000		1,623	7,000					

Explanation The department did not meet its target of 1,750 victims served for first quarter of 2019-20. During this quarter, there were a number of Victim Advocate staffing vacancies. The department recently finished interviewing candidates and will fill the vacancies shortly. The department anticipates that the target will be achieved by the end of the year.

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 impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,700		323	1,700					

Explanation The department did not meet its target of 425 victims served for first quarter of 2019-20. A Victim Advocate was on leave during this quarter and the department did not have another Victim Advocate available to take new cases at the Children's Assessment Center during that time. The department anticipates that the target will be achieved by the end of the year.

County Quarterly Performance Measure Update

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.

Strategy Hold the guilty accountable and protect the innocent.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
93%		88%	93%					

Explanation The department did not meet its target of 93% of arrest reports reviewed within 90 days for first quarter of 2019-20. There were a number of vacancies during the quarter. The department recently finished interviewing candidates and will fill the vacant positions shortly. The department expects to meet the target by the end of the year as vacancies are filled and operations remain consistent.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

LAW AND JUSTICE GROUP

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,150		260	1,150					

Explanation The department diverted 260 individuals to the contracted Misdemeanor Diversion Program for the first quarter of 2019-20. The department expects to meet the target of diverting 1,150 individuals to the contracted Misdemeanor Diversion Program for the year as historically referrals are lower in the first quarter and increase through the year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		91%	90%					

Explanation The department has exceeded its target for the percentage of individuals who completed the contracted Misdemeanor Diversion Program for the first quarter of 2019-20. The department expects to meet its 2019-20 target at year end.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

LAW AND JUSTICE GROUP

Measure Percentage of current year public safety services evaluation activities completed.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

Strategy Establish standardized performance metrics based on data obtained from the new Jail Utilization Database.

Strategy Establish a standard practice by which Law and Justice committee members provide direction to and receive analysis from the Law and Justice Data Analyst.

Strategy Work with the Information Services Departments to integrate multiple County department data sources and provide a means to share data across the County public safety departments.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		27%	100%					

Explanation The department has exceeded its target for the percentage of public safety services evaluation activities completed for the first quarter of 2019-20. The department expects to meet its 2019-20 target at year end.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
98%		99.2%	98%					

Explanation The department exceeded its target of 98% of new adult supervision cases assessed within 60 days. The department expects to meet its target for the fiscal year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
97%		98.2%	97%					

Explanation The department exceeded its target of 97% of new juvenile supervision cases assessed within 60 days. The department expects to meet its target for the fiscal year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
24%		25.1%	24%					

Explanation Though the department did not meet its target of 24% of adult cases recidivating, the first quarter results reflect a decrease of 0.05% from the prior year actual. The department expects to meet its target for the fiscal year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
26%		28.3%	26%					

Explanation Though the department did not meet its target of 26% of juvenile cases recidivating, the first quarter results reflect a decrease of 1.25% from the prior quarter. Through its continued efforts to decrease the youthful offender population and use of immediate sanctions, the department expects to meet its target for the fiscal year.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2.30%		2.2%	2.3%					

Explanation The department has not met its target of 2.30% primarily due to an increase in the volume of serious cases that require more preparation time. The department expects to meet its target for the fiscal year.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
0.50%		0.59%	0.50%					

Explanation The department has exceeded its target of 0.50% and expects to meet its target for the fiscal year. The increase in the first quarter is primarily due to the department's success in filling a number of previously vacant positions. The department does not anticipate exceeding the target for the fiscal year due to the timing associated with filling remaining vacancies.

County Quarterly Performance Measure Update

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 Resolving cases in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		87%	80%					

Explanation The department has exceeded its target of 80% and expects to meet its target for the fiscal year. The increase in the first quarter is primarily due to the department's success in filling a number of previously vacant positions. The department does not anticipate exceeding the target for the fiscal year due to the timing associated with filling remaining vacancies.

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 Resolving cases in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
86%		89%	86%					

Explanation The department has exceeded its target of 86% and expects to meet its target for the fiscal year. The increase in the first quarter is primarily due to the department's success in filling a number of previously vacant positions. The department does not anticipate exceeding the target for the fiscal year due to the timing associated with filling remaining vacancies.

County Quarterly Performance Measure Update

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 service referrals to further client treatment and/or stabilization.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
775		311	775					

Explanation The department has exceeded its target of 194 referrals for the quarter and expects to to meet its target for the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

Measure Number of contacts with homeless individuals.

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 Balance proactive outreach with enforcement of the law.

Strategy Utilize Sheriff's H.O.P.E. (Homeless Outreach and Proactive Enforcement) Team to connect homeless individuals with resources.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,700		548	1,700					

Explanation During the first quarter, the department made 548 contacts with homeless individuals. The contacts led to 177 referrals for assistance, of which 15 resulted in housing. The department expects to meet its goal to make contact with 1,700 homeless individuals.

Measure Number of in-custody individuals enrolled in a high school completion 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 Increase overall proficiency in math, workplace reading, writing, speaking, and listening to justice-involved individuals.

Strategy Provide high school completion program to justice-involved individuals.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
500		422	500					

Explanation During the first quarter, the department had 422 in-custody individuals enrolled in the high school completion program across all four county jails. The department expects to meet its goal of enrolling 500 in-custody individuals in the program for the year.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

Measure Number of trainings provided to County employees.

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 Office of County Safety and Security (OCSS) provides online and in-person training opportunities to all San Bernardino County employees.

Strategy OCSS conducts weekly presentations on workplace violence and active shooter awareness to frontline employees, supervisors, and managers from all departments within the County.

Strategy OCSS also offers onsite training at any County facility, with the capability of hosting 25 or more attendees.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5,000		2,307	5,000					

Explanation During the first quarter, the department provided a total of 2,307 trainings to County employees, including 2,082 trainings thru the SB SAFE website and 225 in-person trainings. The department expects to meet its goal of providing 5,000 trainings to County employees for the year.

County Quarterly Performance Measure Update

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 with a goal of inspecting a minimum of 75% of the devices (i.e. scales, gas pumps).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		34%	80%					

Explanation AWM has exceeded its target for percentage of registered devices inspected in the first quarter of 2019-20. Staffing vacancies that existed in this program in the previous fiscal year are now filled by newly hired staff. The department expects to meet the 2019-20 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 to guarantee completion of the contracted servicing levels.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12,000		12,892	12,000					

Explanation AWM has exceeded its target for average number of monthly trap servicings in the first quarter of 2019-20. The trapping program operates on a seasonal schedule causing the monthly average to fluctuate, depending on the time of year. In the winter months, the inspection frequency is reduced for some of the traps, which could result in a decrease for the monthly average. The Department expects to meet the 2019-20 target by year-end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AGRICULTURE/WEIGHTS AND MEASURES

Measure Percentage of pesticide company locations inspected.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

Strategy Partnering with State agencies, perform safety compliance inspections at Pesticide Companies with a target inspection goal of 65% of the locations.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		23%	80%					

Explanation AWM has exceeded its target for percentage of pesticide company locations inspected in the first quarter of 2019-20. The department is highly committed to ensuring consumer protection and continue to make HQ Safety Inspections a priority. The department expects to meet its 2019-20 target by year end.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		80%	95%					

Explanation The department did not meet its target for percentage of facility maintenance requests provided an initial inspection and evaluation within 24 hours for first quarter of 2019-20. This was due to staffing vacancies that currently exist, which are expected to be filled by the end of second quarter. The department expects to meet the 2019-20 target by year end.

Measure Percentage of airport infrastructure area inspected annually.

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

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 utilization of Federal Aviation Administration and CalTrans Aeronautics funding.

Strategy Continue to develop and maintain focus on structured and preventative maintenance programs to address infrastructure deficiencies.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
20%		5%	20%					

Explanation The department has met its target for first quarter 2019-20 primarily due to the inspections conducted by Caltrans at the Baker, Barstow-Daggett, and Chino airports. The department expects to meet the 2019-20 target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AIRPORTS

Measure Occupancy rate of developed space for commercial use.

Goal CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

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

Strategy Maximize structured outreach activities to private sector business entities thus informing prospective businesses of real estate opportunities at various County airports.

Strategy Closely monitor existing airport businesses to ensure continued success while working with the Real Estate Services Department to assist occupants with keeping their lease payments current.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		90%	95%					

Explanation The department did not meet its target for occupancy rate of developed space for commercial use for first quarter of 2019-20. Occupancy rate is slightly down due to the vacant Apple Valley Airport Café and Chino hangars transitioning to new tenants. The department expects to meet the 2019-20 target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY LIBRARY

Measure Percentage of desktop computers replaced less than four years old.

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 staff and public access computers are available for use and fully functional with reliable hardware and software.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation All County Library desktop computers were within the four year life cycle at the end of the first quarter.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
240,000		100,160	240,000					

Explanation The County Library has exceeded the first quarter projection in this area with 100,160 attendees to branch library programs. This is attributed to the Summer Reading Program which was extremely successful with a total of 46,219 participants representing a 9% increase over last year. Now that the program has ended it is anticipated the number of attendees will decrease in future quarters. The County Library expects to meet its target for 2019-20.

County Quarterly Performance Measure Update

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 to aid in job enrichment.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
300,000		179,221	400,000					

Explanation The County Library continues to advertise its eContent offerings for residents and has exceeded its first quarter projections with 179,221 digital items circulated. The County Library has increased its first quarter year-end estimate by 100,000 and expects to meet its new target for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY MUSEUM

Measure Number of general attendees visiting the Redlands Museum.

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 repeat attendance and boost admission sales and interest in the Museum.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
70,000		16,280	70,000					

Explanation First quarter results are as expected as attendance increases significantly during the months of January through June. This is a 3.6% increase over the same period last year. The department expects to meet the 2019-20 target by year end.

Measure Secure programmatic and special event funding support from the Museum Association.

Goal OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

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

Strategy Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum.

Strategy Develop partnerships with key regional corporations to secure funding and programmatic sponsorships.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$150,000		\$0	\$150,000					

Explanation Funds from the Museum Association are expected in the third quarter of 2019-20. The department expects to meet the 2019-20 target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY MUSEUM

Measure Number of schools participating in a field trip at the Redlands Museum, Victor Valley Museum, and historic sites.

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.

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

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
190		14	190					

Explanation First quarter results are as expected as most schools visit the museum in the Spring. The department expects to meet the 2019-20 target by year end.

County Quarterly Performance Measure Update

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 (PLN).

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		86%	85%					

Explanation The division has exceeded its target of completing simple planning applications within 90 days of completeness determination for the first quarter and expects to meet its target at year end.

Measure Complete initial residential plan reviews within 3 weeks (BNS).

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 permitting processes in keeping with industry norms.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		86%	80%					

Explanation The division has exceeded its target of completing initial residential plan reviews within three weeks for the first quarter and expects to meet its target at year end.

Measure Complete initial small miscellaneous plan reviews within 2 weeks (BNS).

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 permitting processes in keeping with industry norms.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		86%	85%					

Explanation The division has exceeded its target of completing small miscellaneous plan reviews within two weeks for the first quarter and expects to meet its target at year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

LAND USE SERVICES

Measure Complete 100% of the following current year Countywide Plan tasks: a.) Regional public outreach on the Policy Plan b.) Public review of Draft Environmental Impact Report c.) Work on Building Plan and tracking system d.) Adoption and implementation launch.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Create systematic, timely and efficient strategic planning processes consistent with the Countywide Vision.

Strategy Prepare the framework processes for the Countywide Plan.

Strategy Include public outreach to elicit public input.

Strategy Prepare for review and adoption of elements and associated web content for the Countywide Plan.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		97%	100%					

Explanation The division is on track to complete the current year Countywide Plan tasks on schedule. The CWP/EIR adoption has been delayed to 2020 due to the need to coordinate with the Attorney General regarding their comments on the Environmental Justice Element. The Implementation is progressing as planned. Development Code amendments are on target with new zones, definitions and overlays drafted. The Zoning Map is in development with the base information already included on the CWP web map.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

PUBLIC WORKS

Measure Cost per standard mile of chip seal road preservation treatment.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Increase efficiency in use of labor, equipment and materials in delivery of roadway preservation projects.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$45,000		\$43,271	\$45,000					

Explanation The department chip sealed 16.49 standard miles of County-maintained roads through the first quarter at an average cost of \$43,271 per mile, which is lower than the department's 2019-20 target of \$45,000 per mile. The department has exceeded its target of cost per standard mile of chip seal for the first quarter of 2019-20 and is on track to meet the annual target by the end of 2019-20.

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2%		0%	2%					

Explanation The department completed two construction projects in the first quarter, utilizing 0% in contingency dollars which is lower than the department's 2019-20 target of 2%. The department is on track to meet its target by the end of 2019-20.

County Quarterly Performance Measure Update

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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		100%	85%					

Explanation The department completed two construction projects on time during the first quarter. The department has exceeded its target of construction projects completed on time for the first quarter of 2019-20 and is on track to meet its target by the end of 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REAL ESTATE SERVICES

Measure Number of Preventable Maintenance tasks completed.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Increase number of preventative maintenance tasks for County equipment and building systems to extend useful life.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
15,000		3,403	15,000					

Explanation The Real Estate Services Department - Facilities Management Division did not meet its target for the first quarter, but expects to meet the target to complete 15,000 preventative maintenance tasks by fiscal year end. The number of preventative maintenance tasks are not consistent from quarter to quarter.

Measure Percentage of lease renewal processes initiated no later than 6 months prior to the termination date.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Renew leases or relocate County departments prior to the lease termination date.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The Real Estate Services Department - Leasing and Acquisition Division met its target for the first quarter and expects to meet its target of 100% of lease renewal processes initiated not later than six months prior to the termination date by fiscal year end.

Measure Percentage of relocation processes initiated no later than 18 months prior to the termination date.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

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

Strategy Renew leases or relocate County departments prior to the lease termination date.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%					

Explanation The Real Estate Services Department - Leasing and Acquisition Division met its target for the first quarter and expects to meet its target of 100% of relocation processes initiated not later than 18 months prior to the termination date by fiscal year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REAL ESTATE SERVICES

Measure Percentage of new projects completed 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 Complete capital projects on schedule.

Strategy Develop standards of practice that improve productivity and service.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		0%	90%					

Explanation The Real Estate Services Department - Project Management Division (PMD) is on track to meet this performance measure to complete 19 new capital projects identified by PMD that could be completed by fiscal year end. All 19 projects have been assigned to Project Managers, investigation into their design and procurement has started on some, and three are currently in construction, which are expected to be completed by the end of the second quarter. Due to the nature of the construction life cycle, the majority of the projects will not be completed until the third and fourth quarters of 2019-20. PMD expects to meet its target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGIONAL PARKS

Measure Revenue earned from special events.

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 Enhance and streamline the process to recruit and successfully implement new external special events.

Strategy Promote Regional Parks as venues for special events to event organizers and outside organizations needing open space and facilities.

Strategy Promote and grow internally sponsored special events to ensure all events provide a positive revenue stream.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$430,000		\$92,274	\$430,000					

Explanation Regional Parks did not meet its target for first quarter of 2019-20. Higher revenue generating special events are anticipated as the year progresses. The department expects to meet its 2019-20 target by year end.

Measure Number of special events.

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 Enhance and streamline the process to recruit and successfully implement new external special events.

Strategy Promote Regional Parks as venues for special events to event organizers and outside organizations needing open space and facilities.

Strategy Promote and grow internally sponsored special events to ensure all events provide a positive revenue stream.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
75		20	75					

Explanation Regional Parks has exceeded its target for the number of special events for first quarter of 2019-20. The department expects to meet its 2019-20 target by year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGIONAL PARKS

Measure Number of camping reservations.

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 Promote camping at all regional parks to domestic and international travelers.

Strategy Promote camping opportunities to local youth groups and event organizers.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
13,000		4,244	13,000					

Explanation Regional Parks has exceeded its target for the number of camping reservations for the first quarter of 2019-20. The department expects to meet its 2019-20 target by year end.

County Quarterly Performance Measure Update

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.

Strategy Identify opportunities to streamline or automate elements of the records maintenance process and implement best practices.

Strategy Regularly and consistently monitor records maintenance workloads to ensure staff resources are sufficient, using recurrent and temporary employees when needed.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5		2	5					

Explanation In the first quarter, the department exceeded the target of processing voter registrations within five business days from receipt due to the implementation of operational efficiencies and a low volume of registrations to process in the first quarter. Volumes are expected to increase significantly in the second and third quarters ahead of the March 3, 2020 Presidential Primary Election.

Measure Average number of business days to resolve a 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.

Strategy 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.

Strategy 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
9		4	9					

Explanation In the first quarter, the department exceeded the target of nine business days for the November 5, 2019 Consolidated Election. However, the number of candidates that requested ballot designations in the 2019 Consolidated Election is expected to be significantly smaller than the number of candidates expected to request ballot designations for the March 3, 2020 Presidential Primary Election, which will be accepted in the second quarter. Therefore, the annual target will remain unchanged.

County Quarterly Performance Measure Update

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).

Strategy 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.

Strategy By 2024-25, deliver voter information guides to the U.S. Postal Service for mailing by the 35th day before Election Day to 98% 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.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
65%		N/A	75%					

Explanation There is no data to provide for the first quarter for this measure since the August 27, 2019 election was a mail-ballot only election. Voter Information Guides in a mail ballot only election are sent together with mail ballots, which under existing statutes may be sent starting 29 days before an election. Data will be available in the second quarter for the November 5, 2019 Consolidated Election and in the third quarter for the March 3, 2020 Presidential Primary Election. The department expects to exceed the target by year end based on its success in exceeding the target for delivering Voter Information Guides for the November 5, 2019 Consolidated Election by October 1, 2019.

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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General Fund

Administration

Board of Supervisors

<input checked="" type="checkbox"/>	400002011	1001001000	51001045	TERMINATN BENEF-FRPT	\$9,481
<input checked="" type="checkbox"/>	400002011	1003001000	51001045	TERMINATN BENEF-FRPT	\$4,272
<input checked="" type="checkbox"/>	400002011	1005001000	51001045	TERMINATN BENEF-FRPT	\$215

Clerk of the Board

<input checked="" type="checkbox"/>	400002012	1600001000	51001045	TERMINATN BENEF-FRPT	\$82,008
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County Administrative Office

<input checked="" type="checkbox"/>	400001845	1100001000	51001010	REGULAR SALARY	(\$115,000)
<input checked="" type="checkbox"/>	400001845	1100001000	52002135	SPECIAL DEPT EXPENSE	\$62,459
<input checked="" type="checkbox"/>	400001845	1100001000	52002445	OTHER PROFESS & SPEC	\$52,541
<input checked="" type="checkbox"/>	400002023	1100001000	52002445	OTHER PROFESS & SPEC	\$136,000
<input checked="" type="checkbox"/>	400002023	1100001000	55305030	OPERATING TRSF OUT	\$100,000
<input checked="" type="checkbox"/>	400002061	1100001000	51001010	REGULAR SALARY	\$101,303
<input checked="" type="checkbox"/>	400002061	1100001000	55415011	SALARIES & BENE TRSF	(\$101,303)

County Counsel

<input checked="" type="checkbox"/>	400002016	1710001000	51001045	TERMINATN BENEF-FRPT	\$1,210
<input checked="" type="checkbox"/>	400002026	1710001000	51001010	REGULAR SALARY	\$379,000
<input checked="" type="checkbox"/>	400002026	1710001000	52002449	OUTSIDE LEGAL COUNSE	(\$131,000)
<input checked="" type="checkbox"/>	400002026	1710001000	52002449	OUTSIDE LEGAL COUNSE	(\$379,000)
<input checked="" type="checkbox"/>	400002026	1710001000	55305030	OPERATING TRSF OUT	\$131,000

Finance and Administration

<input checked="" type="checkbox"/>	400001900	1120001000	51001010	REGULAR SALARY	(\$15,000)
<input checked="" type="checkbox"/>	400001900	1120001000	52002135	SPECIAL DEPT EXPENSE	\$15,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Finance and Administration					
✓	400002035	1120001000	40809970	OTHER	\$42,909
✓	400002035	1120001000	52002135	SPECIAL DEPT EXPENSE	\$22,909
✓	400002035	1120001000	52002421	ISD DIRECT LABOR (IS	\$20,000
✓	400002036	1120001000	51001010	REGULAR SALARY	\$210,778
✓	400002036	1120001000	55415011	SALARIES & BENE TRSF	(\$210,778)
Human Resources					
✓	400001790	7200001000	51001010	REGULAR SALARY	(\$170,000)
✓	400001790	7200001000	52002043	ELEC EQUIP MAINTEN (\$25,000
✓	400001790	7200001000	52002110	FM REQUISITION CHARG	\$15,000
✓	400001790	7200001000	52002125	INVENTORIAL EQUIPM	\$130,000
✓	400002013	7200001000	51001045	TERMINATN BENEF-FRPT	\$5,048
✓	400002014	7200001000	51001010	REGULAR SALARY	\$97,913
✓	400002014	7200001000	52002135	SPECIAL DEPT EXPENSE	\$2,377
✓	400002014	7200001000	52412410	DATA PROCESSING (ISF	\$703
✓	400002014	7200001000	52942940	PRIVATE MILEAGE NON-	\$125
✓	400002014	7200001000	55415011	SALARIES & BENE TRSF	(\$97,913)
✓	400002014	7200001000	55415013	SRVCS & SUPPLIES TRS	(\$3,205)
✓	400002071	7200001000	52002115	COMPUTER SOFTWARE EX	\$54,986
Information Services - GIS & Multi-Media Services					
✓	400001779	1200201000	52002116	COMPUTER HARDWARE EX	(\$11,076)
✓	400001779	1200201000	54404040	EQUIPMENT	\$11,076
Litigation					
✓	400002051	1340001000	52002449	OUTSIDE LEGAL COUNSE	\$1,200,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount	
Purchasing	<input checked="" type="checkbox"/>	400002022	7610001000	51001045	TERMINATN BENEF-FRPT	\$391
<u>Contingencies</u>						
Contingencies - Specific Uncer						
<input checked="" type="checkbox"/>	400002027	1280001000	56006000	APPR CONTINGENC S (BU		(\$1,956,129)
<input checked="" type="checkbox"/>	400002052	1280001000	56006000	APPR CONTINGENC S (BU		(\$100,000)
<input checked="" type="checkbox"/>	400002052	1280001000	56006000	APPR CONTINGENC S (BU		(\$300,000)
<input checked="" type="checkbox"/>	400002052	1280001000	56006000	APPR CONTINGENC S (BU		(\$803,794)
<input checked="" type="checkbox"/>	400002052	1280001000	56006000	APPR CONTINGENC S (BU		\$2,800,000
<input checked="" type="checkbox"/>	400002052	1280001000	56006000	APPR CONTINGENC S (BU		(\$1,200,000)
<input checked="" type="checkbox"/>	400002070	1280001000	56006000	APPR CONTINGENC S (BU		\$431,739
<input checked="" type="checkbox"/>	400002070	1280001000	56006000	APPR CONTINGENC S (BU		(\$500,000)
<input checked="" type="checkbox"/>	400002070	1280001000	56006000	APPR CONTINGENC S (BU		(\$78,450)
<input checked="" type="checkbox"/>	400002071	1280001000	56006000	APPR CONTINGENC S (BU		(\$54,986)
<u>Finance - Other</u>						
County Administrative Office (Prop 172)						
<input checked="" type="checkbox"/>	400002081	1164431038	40008296	1/2% SALES TAX-PUB S		(\$1,200,761)
<input checked="" type="checkbox"/>	400002081	1164431038	56006000	APPR CONTINGENC S (BU		(\$1,200,761)
<u>Fiscal</u>						
Assessor/Recorder/County Clerk						
<input checked="" type="checkbox"/>	400001709	3118001000	40709625	RECORDING FEES		\$100,000
<input checked="" type="checkbox"/>	400001709	3118001000	52002130	NONINVENTORIALABLE EQU		\$100,000
<input checked="" type="checkbox"/>	400002016	3110001000	51001045	TERMINATN BENEF-FRPT		\$108,316
Auditor-Controller/Treasurer/Tax Collector						
<input checked="" type="checkbox"/>	400001662	3401001000	51001010	REGULAR SALARY		(\$23,000)

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Auditor-Controller/Treasurer/Tax Collector					
✓	400001662	3400001000	55305030	OPERATING TRSF OUT	\$23,000
✓	400001731	3408301000	55415011	SALARIES & BENE TRSF	(\$69,402)
✓	400001731	3408301000	55415013	SRVCS & SUPPLIES TRS	(\$16,950)
✓	400001735	3401001000	51001010	REGULAR SALARY	(\$21,220)
✓	400001735	3400001000	52002116	COMPUTER HARDWARE EX	\$21,220
✓	400001736	3409001000	51001010	REGULAR SALARY	(\$5,500)
✓	400001736	3409001000	52002116	COMPUTER HARDWARE EX	\$5,500
✓	400001737	3401001000	51001010	REGULAR SALARY	(\$12,000)
✓	400001737	3400001000	54404040	EQUIPMENT	\$12,000
✓	400001738	3409001000	51001010	REGULAR SALARY	(\$30,000)
✓	400001738	3409001000	54404040	EQUIPMENT	\$30,000
✓	400001739	3409001000	51001010	REGULAR SALARY	(\$30,000)
✓	400001739	3409001000	54404040	EQUIPMENT	\$30,000
✓	400001740	3409001000	51001010	REGULAR SALARY	(\$5,500)
✓	400001740	3409001000	54404040	EQUIPMENT	\$5,500
✓	400001742	3409001000	51001010	REGULAR SALARY	(\$13,000)
✓	400001742	3409001000	54404040	EQUIPMENT	\$13,000
✓	400001744	3401001000	51001010	REGULAR SALARY	(\$20,000)
✓	400001744	3400001000	55305030	OPERATING TRSF OUT	\$20,000
✓	400001890	3407001000	40709610	COLLECTION FEES	\$7,550
✓	400001890	3407001000	52002305	GENERAL OFFICE EXPEN	\$7,550
✓	400001891	3404001000	40709250	ABX1 26 ATC ADM COS	\$135,000
✓	400001891	3404001000	51001010	REGULAR SALARY	\$110,000
✓	400001891	3400001000	52002445	OTHER PROFESS & SPEC	\$25,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Auditor-Controller/Treasurer/Tax Collector					
✓	400001950	3409001000	51001010	REGULAR SALARY	(\$22,000)
✓	400001950	3409001000	54404040	EQUIPMENT	\$22,000
✓	400002010	3401001000	51001010	REGULAR SALARY	(\$60,000)
✓	400002010	3400001000	55305030	OPERATING TRSF OUT	\$60,000
✓	400002016	3400001000	51001045	TERMINATN BENEF-FRPT	\$83,478
✓	400002019	3408301000	40709285	ACCOUNTING FEES	(\$69,402)
✓	400002019	3408301000	40709285	ACCOUNTING FEES	(\$16,950)
✓	400002025	3409001000	51001010	REGULAR SALARY	\$72,500
Human Services					
Aging Programs					
✓	400001728	5290001036	40408955	STATE - GRANTS	\$338,593
✓	400001728	5290001036	40509155	FEDERAL - PASS THROU	\$286,078
✓	400001728	5290001036	52002135	SPECIAL DEPT EXPENSE	\$234,241
✓	400001728	5290001036	53003357	PROGRAM CONTRACT SER	\$390,430
Behavioral Health					
✓	400001787	9200001000	40509094	FEDERAL - GRANTS	\$55,000
✓	400001787	9200001000	54504050	VEHICLES	\$55,000
✓	400001970	9200001000	40408855	MEDI-CAL INPATIENT	\$3,150,455
✓	400001970	9200001000	40809970	OTHER	\$400,000
✓	400001970	9200001000	52002445	OTHER PROFESS & SPEC	\$6,300,911
✓	400001970	9200001000	55305030	OPERATING TRSF OUT	(\$2,750,456)
✓	400001971	9200001000	40809970	OTHER	\$784,557
✓	400001971	9200001000	51001010	REGULAR SALARY	\$784,557
✓	400001980	9200001000	40408840	STATE OTHER	\$356,405

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Behavioral Health					
☑	400001980	9200001000	40408855	MEDI-CAL INPATIENT	\$408,656
☑	400001980	9200001000	51001010	REGULAR SALARY	\$817,311
☑	400001980	9200001000	55305030	OPERATING TRSF OUT	(\$502,250)
☑	400001980	9200001000	55405010	SALARIES & BENE TRSF	\$450,000
Behavioral Health - Substance Use Disorder and Recovery Services					
☑	400002018	1010001000	40509150	FED OTHER	\$100,944
☑	400002018	1010001000	51001010	REGULAR SALARY	\$100,944
Health Care Administration					
☑	400002036	1141141000	40458700	STATE REALIGNMENT RE	\$210,778
☑	400002036	1141141000	55405010	SALARIES & BENE TRSF	\$210,778
HS-Administrative Claim					
☑	400002017	5010001000	40408650	STATE - PUB ASSIST A	\$539,049
☑	400002017	5010001000	40509000	FED WELF ADMINISTRAT	\$539,049
☑	400002017	5010001000	51001010	REGULAR SALARY	\$1,078,098
☑	400002053	5010001000	40509000	FED WELF ADMINISTRAT	\$831,739
☑	400002053	5010001000	40909975	OP TRANSFERS IN	\$600,000
☑	400002053	5010001000	52002235	VEHICLE LIABILITY (I	(\$2,250,000)
☑	400002053	5010001000	54504050	VEHICLES	\$3,250,000
Public Health					
☑	400001791	9300001000	51001010	REGULAR SALARY	\$730,553
☑	400001791	9300001000	55415011	SALARIES & BENE TRSF	(\$730,553)
☑	400001792	9300001000	52002115	COMPUTER SOFTWARE EX	(\$4,600)
☑	400001792	9300001000	52002445	OTHER PROFESS & SPEC	(\$5,900)
☑	400001792	9300001000	52002840	MEDICAL EXPENSE	(\$2,500)

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Public Health					
✓	400001792	9300001000	54404040	EQUIPMENT	\$13,000
✓	400002033	9300001000	51001045	TERMINATN BENEF-FRPT	\$4,684
Veterans Affairs					
✓	400001912	5400001000	52002135	SPECIAL DEPT EXPENSE	(\$12,400)
✓	400001912	5400001000	54404040	EQUIPMENT	\$23,000
✓	400001912	5400001000	55305030	OPERATING TRSF OUT	\$12,400
✓	400001912	5400001000	55305030	OPERATING TRSF OUT	(\$23,000)
✓	400001940	5400001000	40408720	STATE AID MENTAL HEA	\$12,250
✓	400001940	5400001000	40408720	STATE AID MENTAL HEA	\$40,000
✓	400001940	5400001000	52002135	SPECIAL DEPT EXPENSE	\$12,250
✓	400001940	5400001000	52002135	SPECIAL DEPT EXPENSE	\$40,000
<u>Law and Justice</u>					
District Attorney					
✓	400001724	4500001000	51001010	REGULAR SALARY	(\$205,116)
✓	400001724	4500001000	55405012	SRVCS & SUPP TRSF OU	\$205,116
✓	400001727	4500001000	55305030	OPERATING TRSF OUT	\$88,000
✓	400001727	4500001000	55415013	SRVCS & SUPPLIES TRS	(\$88,000)
✓	400002016	4500001000	51001045	TERMINATN BENEF-FRPT	\$66,976
Probation - Administration/Corrections/ Detention					
✓	400001937	4810001000	40008296	1/2% SALES TAX-PUB S	\$1,029,000
✓	400001937	4810001000	40458711	REALIGNMENT 2011	\$757,062
✓	400001937	4810001000	40509094	FEDERAL - GRANTS	\$94,000
✓	400001937	4810001000	51001010	REGULAR SALARY	\$513,562
✓	400001937	4810001000	52002446	COUNTY MEDICAL CENTE	\$54,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Probation - Administration/Corrections/ Detention					
✓	400001937	4810001000	54404040	EQUIPMENT	\$150,000
✓	400001937	4810001000	54404040	EQUIPMENT	\$40,000
✓	400001937	4810001000	55305030	OPERATING TRSF OUT	\$1,122,500
✓	400002040	4810001000	51001045	TERMINATN BENEF-FRPT	\$75,901
Probation - Juvenile Justice Grant Program					
✓	400001941	4820131000	51001010	REGULAR SALARY	\$333,000
✓	400001941	4820131000	55415011	SALARIES & BENE TRSF	(\$333,000)
Public Defender					
✓	400001769	4910001000	40458711	REALIGNMENT 2011	\$308,000
✓	400001769	4910001000	51001010	REGULAR SALARY	(\$200,000)
✓	400001769	4910001000	52002043	ELEC EQUIP MAINTEN (\$85,000
✓	400001769	4910001000	52002450	APPLICATION DEV ENHA	\$200,000
✓	400001769	4910001000	52002905	RENT&LEASE-STRUCT,I	\$37,000
✓	400001769	4910001000	55405012	SRVCS & SUPP TRSF OU	\$186,000
✓	400002040	4910001000	51001045	TERMINATN BENEF-FRPT	\$66,725
Sheriff/Coroner/Public Administrator - Detentions					
✓	400001806	4420001000	40408840	STATE OTHER	\$2,613,000
✓	400001806	4420001000	52002070	FOOD	\$1,000,000
✓	400001806	4420001000	52002445	OTHER PROFESS & SPEC	\$1,145,700
✓	400001806	4420001000	52002835	GENERAL HOUSEHOLD EX	\$467,300
✓	400001843	4420001000	52002445	OTHER PROFESS & SPEC	(\$187,940)
✓	400001843	4420001000	55305030	OPERATING TRSF OUT	\$187,940
✓	400001919	4420001000	52002135	SPECIAL DEPT EXPENSE	(\$140,000)
✓	400001919	4420001000	54404040	EQUIPMENT	\$140,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Sheriff/Coroner/Public Administrator - Detentions					
✓	400001929	4420001000	51001000	OP EXPENDITURE - SAL	(\$1,397,841)
✓	400001929	4420001000	51001010	REGULAR SALARY	\$1,397,841
✓	400001933	4420001000	52002125	INVENTORIAL EQUIPM	\$2,800,000
✓	400002031	4420001000	51001045	TERMINATN BENEF-FRPT	\$74,018
Sheriff/Coroner/Public Administrator - Operations					
✓	400001808	4430001000	40008296	1/2% SALES TAX-PUB S	\$941,217
✓	400001808	4430001000	52006940	TRANSCRIPTIONS SVCS	\$941,217
✓	400001810	4430001000	40509150	FED OTHER	\$111,807
✓	400001810	4430001000	54404040	EQUIPMENT	\$111,807
✓	400001813	4430001000	40509094	FEDERAL - GRANTS	\$25,000
✓	400001813	4430001000	54404040	EQUIPMENT	\$25,000
✓	400001814	4430001000	54404040	EQUIPMENT	\$500,000
✓	400001814	4430001000	54904099	LICENSED SOFTWARE	\$20,000
✓	400001814	4430001000	55415417	FIX ASSET TRSF IN-GA	(\$520,000)
✓	400001830	4430001000	52002135	SPECIAL DEPT EXPENSE	(\$48,500)
✓	400001830	4430001000	54404040	EQUIPMENT	\$48,500
✓	400001831	4430001000	52002135	SPECIAL DEPT EXPENSE	\$20,750
✓	400001831	4430001000	54404040	EQUIPMENT	\$5,292
✓	400001831	4430001000	54504050	VEHICLES	\$65,440
✓	400001831	4430001000	55415013	SRVCS & SUPPLIES TRS	(\$20,750)
✓	400001831	4430001000	55415017	FIXED ASSETS TRSF IN	(\$70,732)
✓	400001864	4430001000	51001000	OP EXPENDITURE - SAL	(\$580,000)
✓	400001864	4430001000	51001010	REGULAR SALARY	\$580,000
✓	400001869	4430001000	40008296	1/2% SALES TAX-PUB S	\$259,544

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Sheriff/Coroner/Public Administrator - Operations					
✓	400001869	4430001000	52002445	OTHER PROFESS & SPEC	\$159,544
✓	400001869	4430001000	54904099	LICENSED SOFTWARE	\$100,000
✓	400001882	4430001000	40509094	FEDERAL - GRANTS	\$384,923
✓	400001882	4430001000	51001010	REGULAR SALARY	\$327,259
✓	400001882	4430001000	52002135	SPECIAL DEPT EXPENSE	\$53,779
✓	400001882	4430001000	52942941	CONF/TRNG/SEMINAR FE	\$3,885
✓	400001915	4430001000	51001010	REGULAR SALARY	\$286,371
✓	400001915	4430001000	55415411	SAL & BEN TRSF IN-GA	(\$286,371)
✓	400002032	4430001000	51001045	TERMINATN BENEF-FRPT	\$699,854
<u>Office of Emergency Services</u>					
Office of Emergency Services					
✓	400001848	1086301000	40509155	FEDERAL - PASS THROU	\$225,000
✓	400001848	1086301000	52002130	NONINVENTORIAL EQU	\$49,050
✓	400001848	1086301000	52002350	PRINTING - OUTSIDE	\$114,650
✓	400001848	1086301000	52002445	OTHER PROFESS & SPEC	\$22,850
✓	400001848	1086301000	52002840	MEDICAL EXPENSE	\$13,950
✓	400001848	1086301000	52002905	RENT&LEASE-STRUCT,I	\$24,500
✓	400001849	1086301000	40509155	FEDERAL - PASS THROU	\$477,211
✓	400001849	1086301000	51001010	REGULAR SALARY	\$129,600
✓	400001849	1086301000	51001035	OVERTIME	\$48,000
✓	400001849	1086301000	52002130	NONINVENTORIAL EQU	\$188,685
✓	400001849	1086301000	52002445	OTHER PROFESS & SPEC	\$6,000
✓	400001849	1086301000	52002840	MEDICAL EXPENSE	\$7,676
✓	400001849	1086301000	52002905	RENT&LEASE-STRUCT,I	\$6,750

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Office of Emergency Services					
<input checked="" type="checkbox"/>	400001849	1086301000	54404040	EQUIPMENT	\$90,500
<input checked="" type="checkbox"/>	400001860	1086001000	52002130	NONINVENTORIAL EQU	\$39,101
<input checked="" type="checkbox"/>	400001860	1086001000	52002135	SPECIAL DEPT EXPENSE	\$5,350
<input checked="" type="checkbox"/>	400001860	1086001000	55415013	SRVCS & SUPPLIES TRS	(\$44,451)
<u>Operations and Community Services</u>					
Agriculture/Weights and Measure					
<input checked="" type="checkbox"/>	400001874	6110001000	51001010	REGULAR SALARY	(\$78,850)
<input checked="" type="checkbox"/>	400001874	6110001000	55305030	OPERATING TRSF OUT	\$78,850
<input checked="" type="checkbox"/>	400002015	6110001000	51001045	TERMINATN BENEF-FRPT	\$19,920
Airports					
<input checked="" type="checkbox"/>	400001653	6311001000	40909975	OP TRANSFERS IN	\$287,944
<input checked="" type="checkbox"/>	400001653	6311001000	54404040	EQUIPMENT	\$17,319
<input checked="" type="checkbox"/>	400001653	6311001000	54404045	HEAVY EQUIPMENT	\$200,796
<input checked="" type="checkbox"/>	400001653	6311001000	54504050	VEHICLES	\$69,829
Land Use Services - Building and Safety					
<input checked="" type="checkbox"/>	400001780	6920001000	51001010	REGULAR SALARY	(\$200,000)
<input checked="" type="checkbox"/>	400001780	6920001000	52002445	OTHER PROFESS & SPEC	\$200,000
Land Use Services - Code Enforcement					
<input checked="" type="checkbox"/>	400001944	6930001000	51001010	REGULAR SALARY	(\$30,250)
<input checked="" type="checkbox"/>	400001944	6930001000	55305030	OPERATING TRSF OUT	\$30,250
<input checked="" type="checkbox"/>	400001951	6930001000	52002445	OTHER PROFESS & SPEC	(\$25,000)
<input checked="" type="checkbox"/>	400001951	6930001000	54404040	EQUIPMENT	\$25,000
<input checked="" type="checkbox"/>	400002080	6930001000	52002445	OTHER PROFESS & SPEC	\$500,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Public Works - Surveyor					
✓	400001723	6660001000	40759657	FEE ORD-LND DEV ENG	\$83,000
✓	400001723	6660001000	51001010	REGULAR SALARY	\$83,000
Real Estate Services - Facilities Management					
✓	400001717	7303001000	40709800	OTHER SERVICES	\$335,431
✓	400001717	7304001000	40709800	OTHER SERVICES	\$29,485
✓	400001717	7303001000	52002445	OTHER PROFESS & SPEC	\$335,431
✓	400001717	7304001000	52002445	OTHER PROFESS & SPEC	\$29,485
Real Estate Services - Project Management Division					
✓	400002060	7700001000	54904095	PURCHASED SOFTWARE	\$78,450
Regional Parks					
✓	400001661	6520001000	51001010	REGULAR SALARY	(\$175,000)
✓	400001661	6520001000	52002870	GEN MAINT-STRUCT,IM	\$175,000
Registrar of Voters					
✓	400001672	6800001000	40408955	STATE - GRANTS	\$8,854,500
✓	400001672	6800001000	51001010	REGULAR SALARY	\$185,640
✓	400001672	6800001000	52002115	COMPUTER SOFTWARE EX	\$106,678
✓	400001672	6800001000	52002116	COMPUTER HARDWARE EX	\$50,425
✓	400001672	6800001000	52002125	INVENTORIAL EQUIPM	\$4,000,000
✓	400001672	6800001000	52002133	ROV NON-COUNTY ELECT	\$118,520
✓	400001672	6800001000	52002135	SPECIAL DEPT EXPENSE	\$645,708
✓	400001672	6800001000	52002450	APPLICATION DEV ENHA	\$457,860
✓	400001672	6800001000	52002925	VEHICLE CHARGES (ISF	\$2,005
✓	400001672	6800001000	52412414	APPL DEVELOP MAINT &	\$100,000
✓	400001672	6800001000	52942943	MEALS - NON-TAXABLE	\$7,500

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Registrar of Voters					
✓	400001672	6800001000	54404040	EQUIPMENT	\$3,180,164
✓	400001712	6800001000	52002037	COMNET CHARGES (ISF)	\$105,262
✓	400001712	6800001000	52002115	COMPUTER SOFTWARE EX	\$2,000
✓	400001712	6800001000	52002115	COMPUTER SOFTWARE EX	\$211,860
✓	400001712	6800001000	52002116	COMPUTER HARDWARE EX	\$60,000
✓	400001712	6800001000	52002125	INVENTORIAL EQUIPM	\$265,940
✓	400001712	6800001000	52002134	ROV COUNTY EE ELECT	\$526,480
✓	400001712	6800001000	52002304	OFFICE EXP - OUTSIDE	\$100,000
✓	400001712	6800001000	52002304	OFFICE EXP - OUTSIDE	\$1,467,000
✓	400001712	6800001000	52002335	TEMP HELP - OUTSIDE	\$1,250,000
✓	400001712	6800001000	52002421	ISD DIRECT LABOR (IS	\$35,000
✓	400001712	6800001000	52002421	ISD DIRECT LABOR (IS	\$13,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$65,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$550,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$100,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$1,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$25,000
✓	400001712	6800001000	52002445	OTHER PROFESS & SPEC	\$74,149
✓	400001712	6800001000	52002895	RENTS & LEASES-EQUIP	\$15,750
✓	400001712	6800001000	54404040	EQUIPMENT	\$145,000
✓	400001712	6800001000	55305030	OPERATING TRSF OUT	\$200,000
✓	400002015	6800001000	51001045	TERMINATN BENEF-FRPT	\$17,690

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
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Other Funding

Countywide Discretionary

☑	400002052	1161161000	40909980	SALE OF FIXED ASSETS	(\$300,000)
☑	400002052	1161161000	55305030	OPERATING TRSF OUT	\$375,000
☑	400002052	1161161000	55305030	OPERATING TRSF OUT	\$100,000
☑	400002052	1161161000	55305030	OPERATING TRSF OUT	(\$2,800,000)

Internal Service and Enterprise Fund

Administration

Fleet Management

☑	400001705	7910004064	54404040	EQUIPMENT	\$15,129
☑	400001705	7910004064	55405016	FIXED ASSETS TRSF OU	(\$15,129)
☑	400001707	7910004064	54404040	EQUIPMENT	\$70,000
☑	400001707	7910004064	54504050	VEHICLES	(\$70,000)
☑	400001824	7910004064	40709800	OTHER SERVICES	\$1,000,000
☑	400001824	7910004064	40909995	RESIDUAL EQUITY TRSF	\$3,000,000
☑	400001824	7910004064	52002050	PURCHASE OF MATERIAL	\$4,000,000
☑	400001825	7910004064	40909995	RESIDUAL EQUITY TRSF	\$500,000
☑	400001825	7910004064	55405016	FIXED ASSETS TRSF OU	\$500,000

Information Services - Business Solutions Development

☑	400001778	1200104042	51001010	REGULAR SALARY	(\$1,800,000)
☑	400001778	1200104042	52002445	OTHER PROFESS & SPEC	\$1,800,000

Information Services - Telecommunication Services

☑	400001718	1200404020	40909995	RESIDUAL EQUITY TRSF	\$599,000
☑	400001718	1200804020	40909995	RESIDUAL EQUITY TRSF	\$153,000
☑	400001718	1200404020	55405016	FIXED ASSETS TRSF OU	\$599,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Information Services - Telecommunication Services					
<input checked="" type="checkbox"/>	400001718	1200804020	55405016	FIXED ASSETS TRSF OU	\$153,000
Purchasing - Mail/Courier Services					
<input checked="" type="checkbox"/>	400001859	7610004008	40909995	RESIDUAL EQUITY TRSF	\$2,800
<input checked="" type="checkbox"/>	400001859	7610004008	52942948	MOTOR POOL DAI RENT	\$2,800
Purchasing - Printing Services					
<input checked="" type="checkbox"/>	400001857	7610004000	40909995	RESIDUAL EQUITY TRSF	\$9,071
<input checked="" type="checkbox"/>	400001857	7610004000	54404040	EQUIPMENT	\$9,071
<u>ARMC</u>					
Arrowhead Regional Medical Center					
<input checked="" type="checkbox"/>	400001663	9110004200	40909995	RESIDUAL EQUITY TRSF	\$2,025,000
<input checked="" type="checkbox"/>	400001663	9110004200	55305030	OPERATING TRSF OUT	\$25,000
<input checked="" type="checkbox"/>	400001663	9110004200	55305030	OPERATING TRSF OUT	\$1,500,000
<input checked="" type="checkbox"/>	400001663	9110004200	55305030	OPERATING TRSF OUT	\$500,000
<input checked="" type="checkbox"/>	400001664	9110004200	40909995	RESIDUAL EQUITY TRSF	\$871,413
<input checked="" type="checkbox"/>	400001664	9110004200	55305030	OPERATING TRSF OUT	\$163,535
<input checked="" type="checkbox"/>	400001664	9110004200	55305030	OPERATING TRSF OUT	\$707,878
<input checked="" type="checkbox"/>	400001666	9110004200	40449685	ARMC - AB85 RATE RAN	\$52,000
<input checked="" type="checkbox"/>	400001666	9110004200	40909995	RESIDUAL EQUITY TRSF	\$340,000
<input checked="" type="checkbox"/>	400001666	9110004200	52002115	COMPUTER SOFTWARE EX	\$34,000
<input checked="" type="checkbox"/>	400001666	9110004200	52942941	CONF/TRNG/SEMINAR FE	\$18,000
<input checked="" type="checkbox"/>	400001666	9110004200	54404040	EQUIPMENT	\$7,000
<input checked="" type="checkbox"/>	400001666	9110004200	54404040	EQUIPMENT	\$66,000
<input checked="" type="checkbox"/>	400001666	9110004200	54404040	EQUIPMENT	\$12,000
<input checked="" type="checkbox"/>	400001666	9110004200	54904095	PURCHASED SOFTWARE	\$127,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Arrowhead Regional Medical Center					
✓	400001666	9110004200	54904095	PURCHASED SOFTWARE	\$110,000
✓	400001666	9110004200	54904095	PURCHASED SOFTWARE	\$18,000
✓	400001667	9110004200	40449685	ARMC - AB85 RATE RAN	\$115,000
✓	400001667	9110004200	40909995	RESIDUAL EQUITY TRSF	\$273,000
✓	400001667	9110004200	52002115	COMPUTER SOFTWARE EX	\$87,000
✓	400001667	9110004200	52002900	OTHER PROFESSIONAL F	\$20,000
✓	400001667	9110004200	52942941	CONF/TRNG/SEMINAR FE	\$8,000
✓	400001667	9110004200	54404040	EQUIPMENT	\$81,000
✓	400001667	9110004200	54904095	PURCHASED SOFTWARE	\$126,000
✓	400001667	9110004200	54904095	PURCHASED SOFTWARE	\$13,000
✓	400001667	9110004200	54904099	LICENSED SOFTWARE	\$53,000
✓	400001668	9110004200	40449685	ARMC - AB85 RATE RAN	\$60,000
✓	400001668	9110004200	40909995	RESIDUAL EQUITY TRSF	\$160,000
✓	400001668	9110004200	52002115	COMPUTER SOFTWARE EX	\$60,000
✓	400001668	9110004200	54904095	PURCHASED SOFTWARE	\$160,000
✓	400001669	9110004200	40909995	RESIDUAL EQUITY TRSF	\$150,000
✓	400001669	9110004200	54404040	EQUIPMENT	\$150,000
✓	400001713	9110004200	40449685	ARMC - AB85 RATE RAN	\$230,000
✓	400001713	9110004200	40909995	RESIDUAL EQUITY TRSF	\$1,590,000
✓	400001713	9110004200	52002130	NONINVENTORIAL EQU	\$25,000
✓	400001713	9110004200	52006200	EQUIP MAINT SVCS	\$35,000
✓	400001713	9110004200	52006200	EQUIP MAINT SVCS	\$170,000
✓	400001713	9110004200	54404040	EQUIPMENT	\$28,000
✓	400001713	9110004200	54404040	EQUIPMENT	\$490,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Arrowhead Regional Medical Center					
✓	400001713	9110004200	54404040	EQUIPMENT	\$52,000
✓	400001713	9110004200	54404040	EQUIPMENT	\$1,020,000
✓	400001714	9110004200	40449685	ARMC - AB85 RATE RAN	\$22,200,000
✓	400001714	9110004200	51001010	REGULAR SALARY	(\$21,800,000)
✓	400001714	9110004200	52002071	FOOD-OTHER	\$740,000
✓	400001714	9110004200	52002335	TEMP HELP - OUTSIDE	\$21,800,000
✓	400001714	9110004200	52002442	PHYSICIANS' FEES-A,	\$14,870,000
✓	400001714	9110004200	52003800	PHARMACEUTICALS	\$3,660,000
✓	400001714	9110004200	52004100	OTHER MEDICAL SUPPLI	\$2,930,000
✓	400001716	9110004200	40408710	STATE AID FOR HEALTH	\$900,000
✓	400001716	9110004200	40449685	ARMC - AB85 RATE RAN	\$6,273,000
✓	400001716	9110004200	52002076	TUITION REIMBURSEMEN	\$900,000
✓	400001716	9110004200	52002443	ENTRPS FUND OPER CON	\$2,622,000
✓	400001716	9110004200	52002900	OTHER PROFESSIONAL F	\$3,651,000
✓	400001753	9110004200	40408710	STATE AID FOR HEALTH	\$70,000
✓	400001753	9110004200	40449685	ARMC - AB85 RATE RAN	\$4,323,000
✓	400001753	9110004200	52002115	COMPUTER SOFTWARE EX	\$769,000
✓	400001753	9110004200	52002442	PHYSICIANS' FEES-A,	\$48,000
✓	400001753	9110004200	52002443	ENTRPS FUND OPER CON	\$3,576,000
✓	400001917	9110004200	40909995	RESIDUAL EQUITY TRSF	\$296,125
✓	400001917	9110004200	55305030	OPERATING TRSF OUT	\$296,125
✓	400001945	9110004200	40909995	RESIDUAL EQUITY TRSF	\$8,054,353
✓	400001945	9110004200	55305030	OPERATING TRSF OUT	\$117,452
✓	400001945	9110004200	55305030	OPERATING TRSF OUT	\$500,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Arrowhead Regional Medical Center					
✓	400001945	9110004200	55305030	OPERATING TRSF OUT	\$500,000
✓	400001945	9110004200	55305030	OPERATING TRSF OUT	\$116,901
✓	400001945	9110004200	55305030	OPERATING TRSF OUT	\$6,820,000
✓	400001946	9110004200	40408650	STATE - PUB ASSIST A	\$330,000
✓	400001946	9110004200	40449685	ARMC - AB85 RATE RAN	\$125,000
✓	400001946	9110004200	52002925	VEHICLE CHARGES (ISF	\$125,000
✓	400001946	9110004200	53003235	AID-INDIGENTS EMERG	\$330,000
✓	400001947	9110004200	40909995	RESIDUAL EQUITY TRSF	\$9,395,943
✓	400001947	9110004200	54404040	EQUIPMENT	(\$455,057)
✓	400001947	9110004200	54904095	PURCHASED SOFTWARE	\$9,800,000
✓	400001947	9110004200	54904099	LICENSED SOFTWARE	\$51,000
✓	400002020	9110004200	40909995	RESIDUAL EQUITY TRSF	\$12,914,928
✓	400002020	9110004200	55305030	OPERATING TRSF OUT	\$12,914,928

Operations and Community Services

Solid Waste - Enterprise Funds

✓	400001700	6700004250	51001010	REGULAR SALARY	\$276,000
✓	400001700	6700004250	52002445	OTHER PROFESS & SPEC	(\$276,000)
✓	400001700	6700004250	54104010	IMPROVEMENTS TO LAND	(\$40,000)
✓	400001700	6700004250	54404040	EQUIPMENT	\$40,000

Special Revenue Fund

Administration

Employee Benefits and Services

✓	400001893	7200002710	40809970	OTHER	\$400,000
✓	400001893	7200002710	52002135	SPECIAL DEPT EXPENSE	\$400,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
U.S. Complete Count Census					
<input checked="" type="checkbox"/>	400001872	1100002661	55405010	SALARIES & BENE TRSF	\$600,261
<u>Community Development and Housing Agency</u>					
Community Development and Housing Special Revenue Funds					
<input checked="" type="checkbox"/>	400001703	6210002502	40408955	STATE - GRANTS	\$1,459,234
<input checked="" type="checkbox"/>	400001703	6210002502	53003205	PUBLIC ASSISTANCE	\$486,272
<input checked="" type="checkbox"/>	400001703	6210002502	53003205	PUBLIC ASSISTANCE	\$150,000
<input checked="" type="checkbox"/>	400001703	6210002502	53003205	PUBLIC ASSISTANCE	\$350,000
<input checked="" type="checkbox"/>	400001703	6210002502	53003205	PUBLIC ASSISTANCE	\$400,000
<input checked="" type="checkbox"/>	400001703	6210002502	55405010	SALARIES & BENE TRSF	\$72,962
<u>Economic Development Agency</u>					
Workforce Development					
<input checked="" type="checkbox"/>	400001796	5710002260	40509094	FEDERAL - GRANTS	(\$429,664)
<input checked="" type="checkbox"/>	400001796	5710002260	51001010	REGULAR SALARY	(\$163,582)
<input checked="" type="checkbox"/>	400001796	5710002260	53003761	CLASSROOM TRAINING	(\$266,082)
<u>Fiscal</u>					
Auditor-Controller/Treasurer/Tax Collector - Redemption Restitution Maintenance					
<input checked="" type="checkbox"/>	400001731	3408302720	52002445	OTHER PROFESS & SPEC	\$45,500
<input checked="" type="checkbox"/>	400001731	3408302720	55405010	SALARIES & BENE TRSF	\$69,402
<input checked="" type="checkbox"/>	400001731	3408302720	55405012	SRVCS & SUPP TRSF OU	\$16,950
<u>Human Services</u>					
Behavioral Health - Mental Health Services Act					
<input checked="" type="checkbox"/>	400001852	9200002200	54904090	INTRN GEN COMP SOFTW	\$2,697,211
<input checked="" type="checkbox"/>	400001854	9200002200	40509094	FEDERAL - GRANTS	\$207,000
<input checked="" type="checkbox"/>	400001854	9200002200	54504050	VEHICLES	\$416,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Behavioral Health - Mental Health Services Act					
✓	400001855	9200002200	40509094	FEDERAL - GRANTS	\$91,482
✓	400001855	9200002200	55405012	SRVCS & SUPP TRSF OU	\$20,750
✓	400001855	9200002200	55405016	FIXED ASSETS TRSF OU	\$70,732
✓	400001861	9200002200	40408855	MEDI-CAL INPATIENT	\$422,635
✓	400001861	9200002200	40509094	FEDERAL - GRANTS	\$172,878
✓	400001861	9200002200	51001000	OP EXPENDITURE - SAL	\$1,677,999
✓	400001862	9200002200	40408855	MEDI-CAL INPATIENT	\$5,908,080
✓	400001862	9200002200	52002445	OTHER PROFESS & SPEC	\$20,434,116
✓	400001948	9200002200	40909975	OP TRANSFERS IN	(\$3,252,706)
Human Services Administration - Wraparound Reinvestment					
✓	400002039	5050002738	55305030	OPERATING TRSF OUT	\$600,000
Preschool Services					
✓	400001921	5910002221	40408665	STATE AID FOR CHILDR	\$149,803
✓	400001921	5910002221	51001010	REGULAR SALARY	\$95,874
✓	400001921	5910002221	51001200	EMPLOYEE GRP INSURAN	\$53,929
✓	400001921	5910002220	52002307	HEALTH SUPPLIES	\$80,443
✓	400001921	5910002220	53003251	STUDENT TRANSPORTATI	(\$5,000)
✓	400001921	5910002220	53003251	STUDENT TRANSPORTATI	(\$44,500)
✓	400001921	5910002220	54104010	IMPROVEMENTS TO LAND	\$20,000
✓	400001921	5910002220	54304030	STRUCT & IMPROV TO S	(\$90,000)
✓	400001921	5910002220	54404040	EQUIPMENT	\$24,500
✓	400001921	5910002220	54404040	EQUIPMENT	\$14,000
✓	400001921	5910002220	55305030	OPERATING TRSF OUT	\$95,000
✓	400001921	5910002220	55415011	SALARIES & BENE TRSF	(\$94,443)

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
<u>Law and Justice</u>					
District Attorney - Special Revenue Funds					
<input checked="" type="checkbox"/>	400001727	4500002680	55405012	SRVCS & SUPP TRSF OU	\$88,000
Probation - Special Revenue Funds					
<input checked="" type="checkbox"/>	400001941	4820002736	55405010	SALARIES & BENE TRSF	\$333,000
Sheriff/Coroner/Public Administrator Special Revenue Funds					
<input checked="" type="checkbox"/>	400001815	4430002384	54404040	EQUIPMENT	\$30,000
<input checked="" type="checkbox"/>	400001816	4430002384	52002115	COMPUTER SOFTWARE EX	(\$190,940)
<input checked="" type="checkbox"/>	400001816	4430002384	54904095	PURCHASED SOFTWARE	(\$150,000)
<input checked="" type="checkbox"/>	400001816	4430002384	55405416	FIX ASSET TRSF OUT-G	\$520,000
<input checked="" type="checkbox"/>	400001817	4430002386	54404040	EQUIPMENT	\$52,500
<input checked="" type="checkbox"/>	400001827	4430002386	54404040	EQUIPMENT	\$60,000
<input checked="" type="checkbox"/>	400001880	4430002384	52002115	COMPUTER SOFTWARE EX	(\$110,000)
<input checked="" type="checkbox"/>	400001880	4430002384	54404040	EQUIPMENT	\$110,000
<input checked="" type="checkbox"/>	400001915	4430002392	40608842	LOCAL GOVERNMENT AGE	\$286,371
<input checked="" type="checkbox"/>	400001915	4430002392	55405410	SAL & BEN TRSF OUT-G	\$286,371
<u>Operations and Community Services</u>					
Airports - Special Revenue Funds					
<input checked="" type="checkbox"/>	400001653	6311002180	40909975	OP TRANSFERS IN	\$150,000
<input checked="" type="checkbox"/>	400001653	6311002180	55305030	OPERATING TRSF OUT	\$150,000
<input checked="" type="checkbox"/>	400001653	6311002182	55305030	OPERATING TRSF OUT	\$437,944
<input checked="" type="checkbox"/>	400002030	6311002180	52002445	OTHER PROFESS & SPEC	\$350,000
<input checked="" type="checkbox"/>	400002030	6311002180	55305030	OPERATING TRSF OUT	(\$350,000)
County Library					
<input checked="" type="checkbox"/>	400001651	6400002600	51001010	REGULAR SALARY	(\$250,000)

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
County Library					
✓	400001651	6402302600	52002130	NONINVENTORIAL EQU	\$243,000
✓	400001651	6400002600	52412412	FM-CUSTODIAL-BASIC S	\$91,000
✓	400001651	6402302600	55405012	SRVCS & SUPP TRSF OU	\$7,000
Public Works - Transportation Special Revenue Funds					
✓	400001699	6650002000	40909975	OP TRANSFERS IN	\$75,000
✓	400001699	6650002000	51001335	PAYROLL-EPWA DIRECT	\$1,033,000
✓	400001699	6650002000	52002115	COMPUTER SOFTWARE EX	\$22,000
✓	400001699	6650002000	54404040	EQUIPMENT	\$410,000
✓	400001699	6650002000	55415011	SALARIES & BENE TRSF	(\$1,390,000)
✓	400001730	6650002006	51001010	REGULAR SALARY	\$1,033,000
✓	400001730	6650002006	51001340	PAYROLL (FOR USE BY	(\$1,033,000)
✓	400001733	6650002008	52002930	MAINTENANCE CHRGS (I	\$12,000
✓	400001733	6650002008	54404040	EQUIPMENT	\$15,000
✓	400001733	6650002008	54504050	VEHICLES	\$225,000
✓	400001746	6650002034	52002445	OTHER PROFESS & SPEC	\$75,000
✓	400001746	6650002034	55405010	SALARIES & BENE TRSF	\$40,000
✓	400001747	6650002141	52002050	PURCHASE OF MATERIAL	\$900,000
✓	400001747	6650002141	52002445	OTHER PROFESS & SPEC	\$210,000
✓	400001747	6650002141	52942942	HOTEL - NON-TAXABLE	\$15,000
✓	400001747	6650002141	55405010	SALARIES & BENE TRSF	\$450,000
✓	400001748	6650002142	52002445	OTHER PROFESS & SPEC	\$700,000
✓	400001748	6650002142	55405010	SALARIES & BENE TRSF	\$300,000
✓	400001749	6650002143	52002050	PURCHASE OF MATERIAL	\$1,000,000
✓	400001749	6650002143	52002445	OTHER PROFESS & SPEC	\$600,000

County Budget Adjustments

Fund Type

Budget Group

Department	Entry Document No.	Funds Center	Commitment Item	Commitment Item Description	Amount
Public Works - Transportation Special Revenue Funds					
✓	400001749	6650002143	52942942	HOTEL - NON-TAXABLE	\$40,000
✓	400001749	6650002143	55405010	SALARIES & BENE TRSF	\$600,000
Real Estate Services - Chino Agriculture Preserve					
✓	400002037	7801132734	52002445	OTHER PROFESS & SPEC	\$200,000
✓	400002037	7801102734	55305030	OPERATING TRSF OUT	\$400,000
Regional Parks - Special Revenue Funds					
✓	400002024	6520002750	40809970	OTHER	\$882,175
✓	400002024	6520002750	52002116	COMPUTER HARDWARE EX	\$50,000
✓	400002024	6520002750	52002135	SPECIAL DEPT EXPENSE	\$25,000
✓	400002024	6520002750	52002445	OTHER PROFESS & SPEC	\$150,000
✓	400002024	6520002750	54404045	HEAVY EQUIPMENT	\$65,000
✓	400002024	6520002750	55305030	OPERATING TRSF OUT	\$257,555
✓	400002041	6520002750	52002445	OTHER PROFESS & SPEC	\$25,000
✓	400002041	6520002750	55305030	OPERATING TRSF OUT	\$25,500