

SAN BERNARDINO COUNTY

FISCAL YEAR 2011-12
FIRST QUARTER BUDGET REPORT
SEPTEMBER 30, 2011



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San Bernardino County
Total General Fund Recommended Adjustments
Fiscal Year 2011-12
First Quarter

	Current Modified Budget	Requested Adjustments	September 30, 2011 Recommended
Beginning Fund Balance 07/01/2011	69,913,117	0	69,913,117 *
Revenues	2,308,410,280	23,029,376	2,331,439,656
Use of Reserves	4,864,427	354,213	5,218,640
Total Sources	2,313,274,707	23,383,589	2,336,658,296
Total Available Financing	2,383,187,824	23,383,589	2,406,571,413
Expenditures	2,316,589,867	32,648,292	2,349,238,159
Contribution to Reserves	26,501,791	0	26,501,791
Total Requirements	2,343,091,658	32,648,292	2,375,739,950
Total Contingencies	40,096,166	(9,264,703)	30,831,463
Less:			
Mandatory Contingencies (1.5% of Locally Funded Appropriation)	8,625,285	0	8,625,285
Contingencies Earmarked by Board:			
County Fires' Waiver Fees/Award for Fires	1,324,913		1,324,913
CSUSB Performing Arts Facility Expansion	500,000		500,000
Pioneertown Motel Reward	7,000		7,000
Bridge Money For Union Negotiations/AB 109	5,500,000		5,500,000
Prior Year Encumbrances/Other	2,161,320		2,161,320
Contingencies Recommended to Balance Budget			
One-Time Financing in 2011-12 Strategic Plan	1,700,000		1,700,000
Ongoing Available Financing for Budget Gap	1,900,792		1,900,792
Subtotal	21,719,310	0	21,719,310
Available Contingencies	18,376,856	(9,264,703)	9,112,153 ****

* The fund balance presented here is consolidated and currently not split into the five components of fund balance per GASB 54 which limits the use of this funding source.

** County Fires' Waiver Fees for rebuilding major fire areas were modified by Board action on December 7, 2010. (Item #18)

*** It is recommended that contingencies be set aside to balance budget.

**** The available contingencies above are one-time in nature and therefore, per county policy not to be utilized to fund ongoing operations.

San Bernardino County
General Fund Recommended Adjustments by Appropriation and Revenue Group
Fiscal Year 2011-12
First Quarter

Appropriation / Revenue Group	Description	Current Modified Budget	Requested Adjustments	Septembe 30, 2011 Recommended
00 Taxes		555,693,350	0	555,693,350
10 Licenses and Permits		18,849,346	0	18,849,346
20 Fines and Forfeitures		9,614,644	0	9,614,644
30 Revenue from Use of Money and Property		36,380,771	532,976	36,913,747
40 State		674,412,175	(a) 3,223,420	677,635,595
50 Federal		551,763,538	4,868,380	556,631,918
70 Current Services		367,305,345	714,763	368,020,108
80 Other Revenue		17,350,931	19,500	17,370,431
90 Other Financing Sources		800,000	0	800,000
98 Operating Transfers In		76,240,180	13,670,337	89,910,517
Total Revenue		2,308,410,280	23,029,376	2,331,439,656
Use of Reserves		4,864,427	354,213	5,218,640
Beginning Fund Balance 07/01/2011		69,913,117	0	69,913,117
Total Available Financing		2,383,187,824	23,383,589	2,406,571,413
100 Salaries and Benefits		1,138,376,564	(a) 6,465,165	1,144,841,729
200 Services and Supplies		407,998,995	(a) 4,224,642	412,223,637
241 Central Services		28,568,792	(17,612)	28,551,180
294 Travel		4,327,816	37,405	4,365,221
300 Other Charges		655,033,163	(a) 3,973,216	659,006,379
430 Structures and Improvements to Structures		480,000	100,000	580,000
440 Equipment		4,541,629	(a) 510,954	5,052,583
450 Vehicles		4,948,420	(a) 208,086	5,156,506
465 Lease Purchase Equipment		420,000	0	420,000
490 Capitalized Software		7,768,839	5,581,579	13,350,418
530 Operating Transfers Out		119,124,418	12,554,618	131,679,036
540 Transfers		90,114,485	(a) (59,139)	90,055,346
541 Reimbursements		(145,113,254)	(a) (930,622)	(146,043,876)
Total Expenditures		2,316,589,867	32,648,292	2,349,238,159
Contribution to Reserves		26,501,791	0	26,501,791
Total Requirements		2,343,091,658	32,648,292	2,375,739,950
Total Contingencies		40,096,166	(9,264,703)	30,831,463

Adjustments to 2011-12 Adopted Budget

(a) Adjustment relate to September 27 , 2011, BAI # 102, approving the Public Safety Realignment Implementation Plan.

San Bernardino County
Summary of General Fund Recommended Revenue Adjustments By Grouping
Fiscal Year 2011-12
First Quarter

Grouping	Current Modified Budget	Requested Adjustments	Septembe 30, 2011 Recommended
Administration	15,197,112	532,352	15,729,464
Capital Facilities Leases	0	0	0
Economic Development Agency	25,000	0	25,000
Fiscal	29,435,283	12,000,000	41,435,283
Human Services	1,200,269,072	5,282,077	1,205,551,149
Law and Justice	385,773,378 (a)	3,077,223	388,850,601
Operations and Community Services	50,845,432	924,464	51,769,896
Total	1,681,545,277	21,816,116	1,703,361,393
Beginning Fund Balance 07/01/2011	69,913,117	0	69,913,117
Use of Reserves	4,864,427	354,213	5,218,640
Total Non-departmental Revenue	626,865,003	1,213,260	628,078,263
Total Available Financing	2,383,187,824	23,383,589	2,406,571,413

Adjustments to Current Modified:

(a) Adjustment relate to September 27 , 2011, BAI # 102, approving the Public Safety Realignment Implementation Plan.

San Bernardino County
Summary of General Fund Recommended Appropriation Adjustments By Grouping
Fiscal Year 2011-12
First Quarter

Grouping	Current Modified Budget	Requested Adjustments	Septembe 30, 2011 Recommended
Administration	63,437,917	4,498,928	67,936,845
Capital Facilities Leases	16,258,391	0	16,258,391
Economic Development Agency	2,967,151	100,000	3,067,151
Fiscal	59,721,388	6,062,500	65,783,888
Human Services	1,266,442,846	5,282,077	1,271,724,923
Law and Justice	719,229,671 (a)	3,577,223	722,806,894
Operations and Community Services	90,595,671	1,127,564	91,723,235
Total	2,218,653,035	20,648,292	2,239,301,327
Contribution to Reserves	26,501,791	0	26,501,791
Total Non-departmental Appropriation	97,936,832	12,000,000	109,936,832
Total Requirements	2,343,091,658	32,648,292	2,375,739,950

Adjustments to Current Modified:

(a) Adjustment relate to September 27 , 2011, BAI # 102, approving the Public Safety Realignment Implementation Plan.

**San Bernardino County
Summary of General Fund County Reserves
Fiscal Year 2011-12
First Quarter**

	06/30/2011	Approved 2011-12		Recommended 2011-12		06/30/2012
	Actual Balance	Contributions	Uses	Contributions	Uses	Estimated Balance
General Purpose Reserve	59,733,617	5,501,791				65,235,408
Specific Purpose Reserves						
Future Space Needs	22,878,705					22,878,705
Property Tax System	0	20,000,000 (a)				20,000,000
Retirement	8,500,000					8,500,000
Medical Center Debt Service	32,074,905					32,074,905
Teeter	24,709,925					24,709,925
Capital Projects	4,000,000		(4,000,000) (c)			0
Insurance	3,000,000					3,000,000
High Desert Fire Station	3,000,000	1,000,000 (b)				4,000,000
Restitution	1,545,025					1,545,025
Business Process Improvement	1,218,640		(864,427) (d)		(354,213) (d)	0
Justice Facilities	0					0
Total Specific Purpose	100,927,200	21,000,000	(4,864,427)	0	(354,213)	116,708,560
Total Reserves	160,660,817					181,943,968

Contributions/Uses include:

- (a) This represents a \$20.0 million contribution for a new Property Tax System Reserve.
- (b) This represents a \$1.0 million contribution to the High Desert Fire Station Reserve.
- (c) \$4.0 million use of Capital Project Reserve to be contributed towards the funding of the County Building Program
- (d) A total of \$1,218,640 use of the Business Process Improvement Reserve funds. Of the \$1.2 million, \$864,427 was approved for use as part of the 2011-12 Adopted Budget and \$354,213 is being recommended for use specifically as part of this quarterly report. A portion of the \$354,213 being recommended for use (\$287,270) will be used to fund a case management project for the Public Defender's Office. The Business Process Improvement reserve will be eliminated at the end of 2011-12, and any remaining amount will into fund balance at the end of the fiscal year.

San Bernardino County
General Fund Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

<u>Grouping</u> <u>Department</u>	<u>Sources</u>		<u>Requirements</u>			<u>Change in</u> <u>General Fund</u> <u>Contingencies</u>	<u>Explanation</u>
	<u>Revenue</u> <u>Adjustments</u>	<u>Operating</u> <u>Transfers</u> <u>In</u>	<u>Appropriation</u> <u>Adjustments</u>	<u>Reimburse-</u> <u>ments</u>	<u>Operating</u> <u>Transfers</u> <u>Out</u>		
Administration							
Board of Supervisors							
Board of Supervisors	0	0	0	0	0	0	As part of this report, the Third Supervisorial District is deleting 4 filled positions due to the approved budget cuts by the Board during the 2011-12 Budget process. (Page 39)
Priority Policy Needs	0	0	4,000,000	0	0	(4,000,000)	As part of the 2011-12 Adopted Budget, the Board of Supervisors approved the addition of a Community Improvement Fund, which is funded from discretionary general fund savings resulting from the usage of Community Development Block Grant Funds in the place of discretionary general funding for certain County Capital Improvement Projects. It is recommended that \$4 million in one-time Community Improvement Funds resulting from this change be merged within the existing Priority Policy Needs Budget unit as part of this Quarter Report. (Page 60)
Clerk of the Board	0	0	0	0	0	0	
County Administrative Office							
County Administrative Office	0	0	0	0	0	0	
Litigation	0	0	0	0	0	0	
Finance and Budget	0	0	0	0	0	0	
County Counsel	0	0	0	0	0	0	
Human Resources							
Human Resources	0	0	(28,822)	28,822	0	0	Internal allocations were reduced from the Center for Employee Health and Wellness. (Page 60)
The Center for Employee Health and Wellness	0	0	0	0	0	0	Internal allocations to the Human Resources budget unit were reduced as a result of the budget gap. (Page 60)
Unemployment Insurance	0	0	0	0	0	0	
Application Development-Information Services	464,000	0	464,000	0	0	0	Appropriation and revenue was increased as a result of commitments from Fleet, Department of Behavioral Health and Human Services for various projects. (Page 60)
Purchasing	68,352	0	149,931	(81,579)	0	0	Adjustments include measures taken for the budget gap which include the deletion of one position and an increase in salaries and benefits appropriation and revenue related to Eprocurement. Additionally, there are increases in fixed assets appropriation offset with an increase in reimbursements to reflect Eprocurement software purchases for the current fiscal year which are funded by Human Services. (Page 60)
Local Agency Formation Commission	0	0	(33,424)	0	0	33,424	The County's actual mandated contribution to the Local Agency Formation Commission was \$33,424 less than budgeted, which will result in an increase to County contingencies of the same amount. (Page 60)
County Schools	0	0	0	0	0	0	
Total	532,352	0	4,551,685	(52,757)	0	(3,966,576)	
Capital Facilities Leases							
Joint Powers Leases	0	0	0	0	0	0	
Total	0	0	0	0	0	0	

**San Bernardino County
General Fund Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter**

<u>Grouping</u> Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Economic Development Agency							
Economic Development	0	0	200,000	(100,000)	0	(100,000)	Increase in Special Department Expense by \$100,000 for costs related to the Countywide Vision community meeting facilitator services. Increase in EDA's net county cost and decrease in County Contingencies. Increase Services & Supplies appropriation by \$100,000 for professional services contracts that will be charged to EDA departments and increase Reimbursements to reflect an increase in billable costs to EDA departments. One vacant budgeted position was deleted to cover the proposed Work Schedule Reduction cost savings that has not been realized. (Page 60)
Total	0	0	200,000	(100,000)	0	(100,000)	
Fiscal							
Assessor/Recorder/County Clerk	0	0	62,500	0	0	(62,500)	The Assessor is increasing appropriation by \$62,500 to fund a Purchase Order that was inadvertently cancelled last year and the original funding was returned to the general fund. (Page 61)
Auditor-Controller/Treasurer/Tax Collector	0	0	0	0	0	0	
Automated Systems Development	0	12,000,000	6,000,000	0	0	6,000,000	Appropriation is increasing by \$6.0 million to provide for increased costs related to FAS 2012. Operating transfers in are increasing by \$12.0 million to reflect discretionary general funding of the FAS 2012 project. (Page 61)
Total	0	12,000,000	6,062,500	0	0	5,937,500	
Human Services							
Health Care Administration	0	0	0	0	0	0	
Behavioral Health	(16,699)	0	39,733	(56,432)	0	0	Due to the reorganization of the Alcohol and Drug Services - Behavioral Health Resource Center clinic, it has been determined there is a need for additional clerical support. Position #82321 was unfunded in the 11/12 budget process. The department recommends re-activating this position by funding the position at \$56,432 with Substance Abuse Prevention and Treatment Block Grant from the Department's Block Grant Carryover budget unit. Reductions to revenue and appropriation of \$16,699 is due to the following: \$15,514 is to adjust for Custodial Services no longer needed at 700 E. Gilbert St (bldg #5); \$1,185 is to adjust for Grounds services for incorrect location (ARMC). (Page 61)
Public Health							
Public Health	15,000	0	15,000	0	0	0	The Department of Public Health received a grant award from California Food and Agriculture to provide free or low cost spay/neuter services. (Board Agenda Item June 28, 2011 Item No. 84). (Page 62)
California Children's Services	0	0	0	0	0	0	
Indigent Ambulance	0	0	0	0	0	0	
Aging and Adult Services							
Aging Programs	(183,032)	0	(183,032)	0	0	0	Revenue and appropriation is decreased by \$183,032 due to reductions to federal funding for Health Insurance Counseling and Advocacy Program (HICAP), Multipurpose Senior Services Program (MSSP) and Senior Employment Program in the amount of (\$297,316) that is offset by a net increase in State funding of \$94,784 and \$19,500 in other revenue for the Transportation Reimbursement Escort Program (TREP) for Transportation Reimbursement program. The department will also reclassify costs, that have no impact to revenue. The decrease will affect the starting date of a Social Service Practitioner (SSP) to the third quarter and impact other professional services. (Page 61)

San Bernardino County
 General Fund Detail Recommended Adjustments
 Fiscal Year 2011-12
 First Quarter

Grouping Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Human Services Cont'd							
Public Guardian-Conservator	0	0	0	0	0	0	Public Guardian will reduced staff by two budgeted positions as the result of the 2010-11 budget gap reduction plan. (Page 36)
Child Support Services	0	0	0	0	0	0	
HS - Administrative Claim							
Administrative Claim	5,448,808	0	5,463,244	(14,436)	0	0	The HS Administrative budget unit is adding 16 regular positions and deleting 17 recurrent or extra help positions in the Child Welfare Services program, for a net decrease of 1 position. This is a result of the County's request that departments eliminate recurrent or extra help positions. Although this adjustment will result in a net decrease of budgeted positions, it will require an increase in appropriation and revenue as a result of the new positions being budgeted at full cost. Recurrent/Extra help positions were previously budgeted at a reduced cost to reflect the limitations on the number of hours they can work in a fiscal year. As a result, this adjustment requests an increase of \$863,746 in appropriation and will be funded through the use of Wrap Around Reinvestment dollars to draw down matching federal funds. Due to an increased CalFRESH allocation, the Transitional Assistance Department (TAD) will fund \$2.1 million worth of on-going costs for services related to the C-IV project. The department has decided to use available allocations to maximize current year funding. The Transitional Assistance Department (TAD) will be reinstating 15 Employment Services Specialist (ESS) positions which were eliminated in the 2011-12 Adopted Budget. The positions were projected to be vacant by July 1, 2011 but the rate of attrition within the department has slowed dramatically. As a result, these positions will be reinstated until further notice. In addition, 9 Eligibility Worker III and 9 Eligibility Worker Supervisor I positions will be added to maintain ideal worker to supervisor ratios throughout TAD. This adjustment will increase budgeted staffing by 33 positions and require an increase in appropriation of \$2,286,909. The increase will be funded by additional CalFRESH funding that has been made available by the State. Due to an unanticipated fixed asset purchase required for the High Desert Service Center, Human Services is requesting an increase in appropriation to cover the additional fixed asset costs. This adjustment will be funded by Federal CalWORKS revenue received in 2011-12. Regional Parks is requesting increased services from HS Admin which requires an increase in reimbursement appropriation. A matching adjustment is included in the Regional Parks budget adjustment. The increased reimbursement in HS Admin also requires a reduction in Federal revenue in order to stay within its Net County Cost target. All budget adjustments in the 1st Qtr. will not require additional net county cost. (Page 61)
Domestic Violence/Child Abuse	0	0	0	0	0	0	
Entitlement Payments	0	0	0	0	0	0	
Out-of-Home Child Care	0	0	0	0	0	0	
Aid to Adoptive Children	0	0	0	0	0	0	
AFDC - Foster Care	0	0	0	0	0	0	
Refugee Cash Assistance	0	0	0	0	0	0	
Cash Assistance for Immigrants	0	0	0	0	0	0	
Cal WORKS - All Other	0	0	0	0	0	0	
KINGAP	0	0	0	0	0	0	

San Bernardino County
General Fund Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

<u>Grouping</u> Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Human Services Cont'd							
Seriously Emotionally Disturbed	0	0	0	0	0	0	
Cal WORKS - 2 Parent	0	0	0	0	0	0	
Aid to Indigents	0	0	0	0	0	0	
Veterans Affairs	18,000	0	18,000	0	0	0	Veterans Affairs is increasing revenue by \$18,000 to utilize for mental health outreach programs. This increase is based on deferred revenue included in the department's closing documents for 2010-11. (Page 62)
Total	5,282,077	0	5,352,945	(70,868)	0	0	
Law and Justice							
County Trial Courts							
Drug Court Programs	0	0	22,290	(22,290)	0	0	Reimbursements from the Law and Justice Group to fund the cost of purchasing drug testing devices and other activities that help shape and reinforce positive behavior. (Page 62)
Grand Jury	0	0	0	0	0	0	
Indigent Defense Program	0	0	500,000	0	0	(500,000)	Use of general fund contingencies are being requested for court-appointed representation services related to civil and family law contempt, guardianship and probate/conservatorship cases. The costs of these services are the responsibility of the County; however, these expenses have been funded in prior years by the Superior Court. The requested appropriation increase of \$500,000 is for the cost of these additional appointed representation services that have not historically been included in the Indigent Defense budget. (Page 62)
Court Facilities/Judicial Benefits	0	0	0	0	0	0	
Court Facilities Payments	0	0	0	0	0	0	
Trial Court Funding MOE	0	0	0	0	0	0	
District Attorney	151,318	0	211,413	(60,095)	0	0	Increase in revenue primarily due to grant award from Cal EMA for the County's Vertical Prosecution Program. Reimbursements received from the Law and Justice Group are for various expenses incurred including costs related to the Department's Gang Resistance and Intervention Partnership (GRIP) program. (Page 62)
Law & Justice Group - Admin	0	0	0	0	0	0	
Probation							
Administration/Corrections/ Detention	0	0	21,000	(21,000)	0	0	The Department is funding two unbudgeted positions through an ongoing savings in transfers to the Department of Behavioral Health. The source of funding is from the California Department of Juvenile Justice for the SB-81 Juvenile Justice Realignment program. Also, the Department is increasing its reimbursements by \$21,000 from the Law and Justice Group for costs related to GPS tracking of probationers and polygraph testing for sex offenders. (Page 62)
Court-Ordered Placements	0	0	0	0	0	0	
Juvenile Justice Grant Program	0	0	0	0	0	0	

**San Bernardino County
General Fund Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter**

<u>Grouping</u> Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Law & Justice Cont'd							
Public Defender	572,146	0	593,200	(21,054)	0	0	Revenue is increased by \$572,146 as follows: \$462,146 of Public Safety Realignment funds from the state for costs associated with parole revocation hearings; and an additional \$110,000 in fees from providing legal services to indigents based on prior year actual amounts. The increases in revenue are being offset by the additional cost to the Department in salaries and benefits from not implementing the work schedule reduction plan. In addition, the Department is increasing its reimbursements by \$21,054 from the Law and Justice Group for costs related to an upgrade of the training room equipment. (Page 62)
Sheriff/Coroner/Public Administrator	2,163,759	190,000	2,375,119	(21,360)	0	0	Appropriation and revenue are increasing due to receipt of grant funds for the following programs: High Intensity Drug Trafficking Areas (\$709,832); DNA Backlog Reduction (\$654,937); California Multi-Jurisdictional Methamphetamine Enforcement Team (\$435,575); Off-Highway Motor Vehicle (\$195,857); Buffer Zone Protection via operating transfer from County Fire (\$190,000); Domestic Cannabis Eradication/Suppression (\$30,000); and participation in the Southern California Drug Task Force (\$89,779) and Riverside Task Force (\$47,779). The grant proceeds are being used to fund program staffing, overtime costs, equipment/vehicles, and various services and supplies. Also, the Department is being reimbursed by \$21,360 from the Law and Justice Group for the purchase of 4 Raytheon Advanced Cross Connect Units. (Page 63)
Total	2,887,223	190,000	3,723,022	(145,799)	0	(500,000)	
Operations and Community Services							
Agriculture/Weights and Measure	52,000	0	52,000	0	0	0	The department is in receipt of revenue from the California Department of Food and Agriculture for the provision of additional Asian Citrus Psyllid detection services on behalf of the state. A revenue contract was approved by the Board of Supervisors on September 27, 2001 (Item 7).
Airports	2,000	220,000	282,000	(60,000)	0	0	The department is requesting an increase in Services and Supplies of \$180,000 to pay for water charges at the Chino Airport that were not included in the budget, which is funded through an operating transfer in of \$120,000 from the Airport Contingency Fund (RCD-APT) and an increase in Reimbursements of \$60,000 from the Chino Commercial Hangar Fund (RCI-APT). The department is also requesting an increase in Structures and Improvements of \$100,000 to pay for the office remodel project at Chino Airport to accommodate additional admin. staff relocating there from the San Bernardino office, which is funded by a corresponding operating transfer in from the Airport Contingency Fund (RCD-APT). (Page 63)
Architecture and Engineering	0	0	167,116	(167,116)	0	0	The department is requesting an increase of \$160,359 for Salaries and Benefits and Salaries and Benefits Transfers In for the elimination of the Work Schedule Reduction plan and an increase of \$6,757 in Services and Supplies Transfers In and Inventoriable Equipment to reimburse the department for the purchase of equipment to be used for the Building Assessment project in the Capital Improvement Program. (Page 63)

San Bernardino County
General Fund Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

Grouping Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Operations and Community Services Cont'd							
County Museum	0	0	0	0	0	0	
Facilities Management							
Facilities Management	1,191	0	1,191	0	0	0	The department is requesting a net increase in Services and Supplies of \$1,191 for additional Maintenance, Grounds and Custodial services for the Museum, deletion of services for Behavioral Health at Gilbert Street, and reallocation of services for the County Administrative Office at the Government Center. The adjustment is offset by a net increase in revenue. (Page 64)
Utilities	0	0	0	0	0	0	The department is requesting an increase in Salaries and Benefits of \$10,697 for elimination of the Work Schedule Reduction Plan offset by a decrease of \$10,697 in Services and Supplies for electricity costs which are anticipated to be less due to milder weather. (Page 64)
Land Use Services							
Administration	0	0	292,182	(209,082)	0	(83,100)	The department is requesting an increase of \$136,949 in Salaries & Benefits due to the increase in expenditures from the work hours reduction impacts and the addition of 3 PSE positions. An increase of \$41,955 in computer hardware is the result of moving division level budgeting to the administrative level and for upgrading IT infrastructure. An increase of \$113,278 in Systems Development Charge of which \$30,178 was transferred from division level budgeting to the administrative level and one-time funding of \$83,100 for additional applications development from contingencies. An increase of \$209,082 in Internal Cost Allocation In to offset the Salaries & Benefits, computer hardware, and systems development costs. (Page 64)
Planning	0	0	0	0	0	0	The department is requesting a decrease of \$87,196 in Salaries & Benefits due to an elimination of a dual-fill position. A decrease of \$14,955 in computer hardware expenses. A decrease of \$10,589 in computer hardware. An increase of \$112,740 in internal cost allocation for computer hardware & systems development expenditures being transferred to the Administrative unit, and an increase in staffing in the Customer Service Unit that supports Planning activities. (Page 65)
Building and Safety	0	0	0	0	0	0	The department is requesting a decrease of \$15,000 in computer hardware expenses. A decrease of \$49,753 in professional services. A decrease of \$10,589 in systems development expenses. An increase of \$75,342 in internal cost allocation for computer hardware and systems development expenses being transferred to the Administrative unit, and additional staffing to the Customer Service Unit that supports Building and Safety activities. (Page 64)
Code Enforcement	0	0	50,000	(50,000)	0	0	The department is requesting an increase of \$181,692 in Salaries & Benefits due to the increase from the proposed work schedule reduction. A decrease of \$131,692 in professional services primarily due to the cancellation of the WeTip contract of \$15,000, a reduction in clean-up events in the amount of \$10,000, and other professional services of \$106,692. And an increase of \$50,000 in Salaries & Benefits Transfers In for the Green Sticker program. (Page 64)

San Bernardino County
 General Fund Detail Recommended Adjustments
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Grouping Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Operations and Community Services Cont'd							
Fire Hazard Abatement	0	0	0	0	0	0	The department is requesting an increase of \$42,429 in Salaries & Benefits to offset the increase due to the budgeted work schedule reduction. A decrease of \$12,000 in computer hardware expenditures and a decrease of \$9,000 in systems development charges which will both be moved to the administrative budget. A decrease of \$42,429 in transfers out due to a reduction in requirements and an increase of \$21,000 in internal allocation cost due to the realignment of the computer hardware and systems development structure to the Administrative unit. (Page 64)
Environmental Health Public Works - Surveyor	0 (96,883)	0 0	0 (96,883)	0 0	0 0	0 0	Appropriation and revenue are decreasing by \$96,883 to reflect the deletion of an engineering technician IV position no longer needed to due to the economic downturn. (Page 65)
Real Estate Services Real Estate Services	168,103	0	243,103	(75,000)	0	0	The department is requesting an increase of \$243,103 in Salaries and Benefits (S&B); \$168,103 is for not implementing the Work Schedule Reduction plan and is offset by an increase in department revenue due to increasing billable hours; and an increase of \$75,000 for the cost to dual fill a part-time Staff Analyst II position offset by an increase in Salaries and Benefits Transfers In. The position was originally budgeted as a contract position in Architecture and Engineering (ANE) with a transfer from Facilities Management (FMD) to A&E, but will now be budgeted in S&B in Real Estate Services (RPR) and the transfer will come from FMD to RPR. (Page 65)
Rents and Leases	530,976	47,077	23,435	0	554,618	0	The department is requesting an increase in revenues in the Rents and Leases budget of \$578,053; \$402,036 from the State Administrative Office of the Courts for rent for the 303 Building paid retroactively for January to June 2011 (Board Agenda Item (BAI) contract executed on 7/26/11, Item No. 42); \$128,940 transfer of current year's revenue from lease the Chino Agricultural Preserve budget (SIF INQ) for the Wiersma Dairy; and one-time revenue of \$47,077 for granting of an easement to the Yucaipa Valley Water District (BAI 7/26/11, Item No. 40). The department is requesting to increase Operating Transfers Out by \$554,618 to the general fund (AAA FAD), and an increase of operating expenses for general maintenance of \$16,795 and for property taxes of \$6,640 for the Wiersma Dairy. (Page 65)
Courts Property Management	0	0	0	0	0	0	
Regional Parks	0	0	0	0	0	0	
Registrar of Voters	0	0	120,000	0	0	(120,000)	\$120,000 of revenues were received in 2010-11 and deposited into the ROV budget (AAA-ROV) that were associated with the sale of surplus Help America Vote Act funded election equipment., and the proceeds were absorbed by the General Fund at 6/30/11. Pursuant to the US Election Assistance Commission Funding Advisory Opinion (FAO-08-006), revenues received for equipment sold must be deposited into an election fund and records maintained, and the proceeds may be used to acquire replacement equipment subject to approval of the awarding agency (CA Secretary of State). This action restores \$120,000 to the ROV budget in 2011-12 for the sales proceeds that were absorbed by the GF during 2010-11, and appropriates it to purchase replacement voting equipment and svcs/supplies. County contingencies are used to finance the replacement equipment because the sales proceeds reverted to contingencies in 2010-11. (Page 65)
Total	657,387	267,077	1,134,144	(561,198)	554,618	(203,100)	
Total Departmental Impact	9,359,039	12,457,077	21,024,296	(930,622)	554,618	1,167,824	

San Bernardino County
 General Fund Detail Recommended Adjustments
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<u>Grouping</u> Department	Sources		Requirements			Change in General Fund Contingencies	Explanation
	Revenue Adjustments	Operating Transfers In	Appropriation Adjustments	Reimburse- ments	Operating Transfers Out		
Non-Departmental							
Use of Reserves	354,213					354,213	The County will be using \$287,270 of the Business Process Improvement Reserve to fund a case management project for the Public Defender's office instead of using discretionary general funding and will release the remainder of the reserve of \$66,943 that is not budgeted for use in the 2011-12 budget. (Page 1)
Reduction in Planned Contribution to Reserves Countywide Discretionary	0	1,213,260	0	0	12,000,000	(10,786,740)	0 Additional sources totaling \$1.2 million primarily represents unanticipated rent payments to the County from Wiersma Dairy, Yucaipa Valley Water District, and the Administrative Office of the Courts. Requirements of \$12 million are being utilized to fund the FAS 2012 project. \$6 million of this funding is in addition to the \$6 million already approved by the Board as part of the County's 2011-12 Adopted Budget. (Page 66)
Adjusted General Fund Impact	9,713,252	13,670,337	21,024,296	(930,622)	12,554,618	(9,264,703)	

San Bernardino County
Special Revenue Fund Recommended Adjustments
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Grouping Department Fund Dept Codes Fund Name	Beginning Unreserved Fund Balance	Current Modified Sources	Requested Adjustments to Sources	September 30, 2011 Recommended Sources	Current Modified Requirements	Requested Adjustments to Requirements	September 30, 2011 Recommended Requirements	Current Modified Contingencies	Requested Adjustments to Contingencies	September 30, 2011 Recommended Contingencies
Administration										
County Administrative Office										
SFH CAO Disaster Recovery Fund	179,310	30,000	0	30,000	209,310	0	209,310	0	0	0
Human Resources										
SDF HRD Commuter Services	818,185	631,702	0	631,702	743,416	0	743,416	706,471	0	706,471
SDG HRD Employee Benefits and Services	922,180	3,349,135	0	3,349,135	3,296,049	0	3,296,049	975,266	0	975,266
Total	1,919,675	4,010,837	0	4,010,837	4,248,775	0	4,248,775	1,681,737	0	1,681,737
Economic Development Agency										
Economic Development										
SYZ EDF San Bernardino Valley Enterprise Zone	144,054	104,650	0	104,650	248,704	0	248,704	0	0	0
Community Development and Housing										
Various ECD Community Development and Housing	19,143,939	56,058,843	0	56,058,843	75,202,782	0	75,202,782	0	0	0
Workforce Development										
SAC JOB Workforce Development	443,425	19,971,116	4,966,643	24,937,759	19,078,516	4,384,714	23,463,230	1,336,025	581,929	1,917,954
Total	19,731,418	76,134,609	4,966,643	81,101,252	94,530,002	4,384,714	98,914,716	1,336,025	581,929	1,917,954
Fiscal										
Assessor/Recorder/County Clerk										
SDW REC Systems Development	6,301,017	2,164,000	75,000	2,239,000	8,465,017	75,000	8,540,017	0	0	0
SDX REC Vital Records	782,821	132,000	0	132,000	503,655	0	503,655	411,166	0	411,166
SIX REC Recorder Records	1,099,826	471,454	0	471,454	579,963	274,668	854,631	991,317	(274,668)	716,649
SIW REC Electronic Recording	630,962	465,430	0	465,430	733,614	0	733,614	362,778	0	362,778
SST REC Social Security Number Truncation	1,552,368	500,652	0	500,652	1,141,643	0	1,141,643	911,377	0	911,377
SDQ TTX Redemption Maintenance	182,147	86,500	0	86,500	268,647	0	268,647	0	0	0
Total	10,549,141	3,820,036	75,000	3,895,036	11,692,539	349,668	12,042,207	2,676,638	(274,668)	2,401,970
Arrowhead Regional Medical Center										
Arrowhead Regional Medical Center										
Various MCR Tobacco Tax	0	5,000	0	5,000	5,000	0	5,000	0	0	0
Total	0	5,000	0	5,000	5,000	0	5,000	0	0	0
Human Services										
Health Administration										
RSM MSA Master Settlement Agreement	5,852,027	16,525,144	0	16,525,144	17,000,000	0	17,000,000	5,377,171	0	5,377,171
Behavioral Health										
RCT MLH Mental Health Services Act	71,607,694	70,042,158	0	70,042,158	93,118,106	163,014	93,281,120	48,531,746	(163,014)	48,368,732
SDC MLH Driving Under the Influence Programs	366,798	254,772	0	254,772	278,367	0	278,367	343,203	0	343,203
SDH MLH Block Grant Carryover Program	7,615,431	11,041,705	0	11,041,705	12,182,084	56,432	12,238,516	6,475,052	(56,432)	6,418,620
SDI MLH Court Alcohol and Drug Program	963,737	423,000	0	423,000	430,000	0	430,000	956,737	0	956,737
Public Health										
RPL PHL Bio-Terrorism Preparedness	530,300	2,668,439	0	2,668,439	2,345,103	0	2,345,103	853,636	0	853,636
RPM PHL H1N1 Preparedness	143,169	(47,750)	0	(47,750)	95,419	0	95,419	0	0	0
RSP PHL Tobacco Use Reduction Now	69,291	337,969	0	337,969	336,437	0	336,437	70,823	0	70,823
SCI PHL Vital Statistics State Fees	676,037	135,133	0	135,133	75,000	0	75,000	736,170	0	736,170
SNR PHL Vector Control Assessments	1,973,621	1,695,856	0	1,695,856	2,304,966	0	2,304,966	1,364,511	0	1,364,511
Human Services Administration										
SIN BHI Wraparound Reinvestment Fund	8,808,123	6,745,000	0	6,745,000	15,553,123	0	15,553,123	0	0	0
RSC HPS Preschool Services	16,354	44,405,257	2,380,081	46,785,338	44,405,257	2,259,136	46,664,393	16,354	120,945	137,299
Total	98,622,582	154,226,683	2,380,081	156,606,764	188,123,862	2,478,582	190,602,444	64,725,403	(98,501)	64,626,902

San Bernardino County
Special Revenue Fund Recommended Adjustments
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Grouping	Beginning	Current	Requested	September 30,	Current	Requested	September 30,	Current	Requested	September 30,
Department	Unreserved	Modified	Adjustments	2011	Modified	Adjustments	2011	Modified	Adjustments	2011
Fund Dept Codes	Fund	Sources	to	Recommended	Requirements	Requirements	Recommended	Contingencies	Contingencies	Recommended
Fund Name	Balance	Sources	Sources	Sources	Requirements	Requirements	Requirements	Contingencies	Contingencies	Contingencies
Law and Justice										
County Trial Courts										
RSE CAO Courthouse Seismic Surcharge	147	2,801,000	0	2,801,000	2,801,147	0	2,801,147	0	0	0
SEF CAO Alternate Dispute Resolution	259,936	603,000	0	603,000	600,000	0	600,000	262,936	0	262,936
RMX IDC Registration Fees	147,140	12,000	0	12,000	0	0	0	159,140	0	159,140
District Attorney										
REB DAT Real Estate Fraud Prosecution	9,411	946,861	0	946,861	956,272	0	956,272	0	0	0
RIP DAT Auto Insurance Fraud Prosecution	108,641	637,495	0	637,495	664,413	0	664,413	81,723	0	81,723
ROB DAT Workers' Comp Insurance Fraud Prosecution	440,433	2,173,413	0	2,173,413	2,237,103	0	2,237,103	376,743	0	376,743
SBI DAT Specialized Prosecutions	2,849,235	620,000	0	620,000	1,541,234	0	1,541,234	1,928,001	0	1,928,001
SDM DAT Vehicle Fees - Auto Theft	6,899	816,101	0	816,101	823,000	0	823,000	0	0	0
SBH DAT State Asset Forfeitures	88	187,924	0	187,924	135,000	0	135,000	53,012	0	53,012
SDN DAT Federal Asset Forfeitures	539,415	402,800	0	402,800	295,793	0	295,793	646,422	0	646,422
Law and Justice Administration										
SDT LNJ 2009 Justice Assistance Grant	76,573	0	0	0	67,458	0	67,458	9,115	0	9,115
SIT LNJ 2009 Recovery Act Justice Assistance Grant	466,007	5,000	0	5,000	261,664	0	261,664	209,343	0	209,343
SIQ LNJ 2010 Justice Assistance Grant	118,874	0	0	0	65,977	0	65,977	52,897	0	52,897
SDO LNJ 2011 Justice Assistance Grant	0	0	834,114	834,114	0	789,793	789,793	0	44,321	44,321
SWI LNJ Southwest Border Prosecution Initiative	4,462,236	725,000	0	725,000	1,863,891	38,160	1,902,051	3,323,345	(38,160)	3,285,185
Probation										
SIG PRG Juvenile Justice Grant Program	2,673,431	3,000	0	3,000	1,226,278	0	1,226,278	1,450,153	0	1,450,153
SYM PRB Asset Forfeiture 15%	9,801	80	0	80	9,881	0	9,881	0	0	0
SYN PRB State Seized Assets	53,976	380	0	380	54,356	0	54,356	0	0	0
Sheriff/Coroner/Public Administrator										
SCB SHR Contract Training	2,245,885	3,565,000	0	3,565,000	5,652,141	0	5,652,141	158,744	0	158,744
SCC SHR Public Gatherings	208,553	1,448,998	0	1,448,998	1,611,880	0	1,611,880	45,671	0	45,671
SCE SHR Aviation	1,272,375	500,000	0	500,000	1,350,657	0	1,350,657	421,718	0	421,718
SCF SHR IIRNET Federal	2,398,416	770,000	0	770,000	898,961	0	898,961	2,269,455	0	2,269,455
SCX SHR IIRNET State	141,830	74,000	0	74,000	131,014	0	131,014	84,816	0	84,816
SCK SHR Federal Seized Assets (DOJ)	9,143,321	815,000	0	815,000	6,271,867	2,524,000	8,795,867	3,686,454	(2,524,000)	1,162,454
SCO SHR Federal Seized Assets (Treasury)	36,748	10,400	0	10,400	37,029	0	37,029	10,119	0	10,119
SCT SHR State Seized Assets	3,522,778	1,025,000	0	1,025,000	2,318,580	240,500	2,559,080	2,229,198	(240,500)	1,988,698
SCL SHR Auto Theft Task Force	81,941	824,000	0	824,000	866,111	0	866,111	39,830	0	39,830
SCW SHR Search and Rescue	143,591	13,000	0	13,000	98,874	0	98,874	57,717	0	57,717
SDA SHR CAL-ID Program	344,725	4,093,551	0	4,093,551	4,438,276	0	4,438,276	0	0	0
SQA SHR Capital Project Fund	1,161,892	40,000	0	40,000	1,124,567	0	1,124,567	77,325	0	77,325
SQR SHR Court Services Auto	1,355,002	675,000	0	675,000	1,111,619	0	1,111,619	918,383	0	918,383
SQT SHR Court Services Tech	1,420,776	395,000	0	395,000	708,402	0	708,402	1,107,374	0	1,107,374
SRL SHR Local Detention Facility Revenue	3,137,320	15,000	0	15,000	1,950,556	0	1,950,556	1,201,764	0	1,201,764
Total	38,837,396	24,198,003	834,114	25,032,117	42,174,001	3,592,453	45,766,454	20,861,398	(2,758,339)	18,103,059

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<u>Grouping</u>		Beginning		Requested	September 30,		Requested	September 30,		Requested	September 30,
Department		Unreserved	Current	Adjustments	2011	Current	Adjustments	2011	Current	Adjustments	2011
Fund Dept Codes		Fund	Modified	to	Recommended	Modified	to	Recommended	Modified	to	Recommended
Fund Name		Balance	Sources	Sources	Sources	Requirements	Requirements	Requirements	Contingencies	Contingencies	Contingencies
<u>Operations and Community Services</u>											
Agriculture/Weights and Measures											
SCD ARE California Grazing		147,037	800	0	800	147,837	0	147,837	0	0	0
Airports											
RCI APT Chino Airport Commercial Hangars		655,739	854,248	100,000	954,248	1,439,546	160,000	1,599,546	70,441	(60,000)	10,441
RCO APT Chino Airport Incentive Fund		172,415	0	0	0	46,858	125,500	172,358	125,557	(125,500)	57
Various APT Airport Capital Improvement Program		3,961,160	4,325,375	0	4,325,375	5,904,528	740,000	6,644,528	2,382,007	(740,000)	1,642,007
Land Use Services											
SNR EHS Vector Control Assessments		0	0	0	0	0	0	0	0	0	0
County Library											
SAP CLB County Library		549,990	13,553,182	20,000	13,573,182	13,915,396	50,000	13,965,396	187,776	(30,000)	157,776
Public Works - Surveyor											
SBS SVR Survey Monument Preservation		137,157	55,113	0	55,113	170,375	0	170,375	21,895	0	21,895
Public Works - Transportation											
Various TRA Road Operations		35,619,365	116,709,169	0	116,709,169	99,564,077	(905,443)	98,658,634	52,764,457	905,443	53,669,900
Various TRA Measure I Programs		15,853,889	5,992,167	(36,617)	5,955,550	15,167,363	359,392	15,526,755	6,678,693	(396,009)	6,282,684
SWL TRA High Desert Corridor Project		0	0	0	0	0	0	0	0	0	0
Various TRA Facilities Development Plans		4,897,924	141,691	0	141,691	1,989,930	0	1,989,930	3,049,685	0	3,049,685
Various TRA Regional Development Mitigation Plan		2,358,374	2,139,160	0	2,139,160	2,533,000	0	2,533,000	1,964,534	0	1,964,534
Real Estate Services											
SIF INQ Chino Agricultural Preserve		9,362,272	804,371	(128,940)	675,431	447,824	1,012,471	1,460,295	9,718,819	(1,141,411)	8,577,408
Regional Parks											
RTS CCP County Trails System		461,574	1,817,545	0	1,817,545	2,279,119	0	2,279,119	0	0	0
RKM RGP Proposition 40 Projects		552,590	0	0	0	552,590	0	552,590	0	0	0
SGH CAO San Manuel Amphitheater		1,148,057	1,461,000	0	1,461,000	1,424,431	0	1,424,431	1,184,626	0	1,184,626
SGR RGP Amphitheater Improvements at Glen Helen		483,031	30,000	0	30,000	213,031	0	213,031	300,000	0	300,000
SPR CCR Park Maintenance and Development		1,435,345	311,000	0	311,000	1,746,345	0	1,746,345	0	0	0
SPS CCR Calico Ghost Town Marketing Services		246,937	389,600	0	389,600	636,537	0	636,537	0	0	0
SBY AMS Off-Highway Vehicle License Fee		1,674,403	311,000	0	311,000	1,985,403	0	1,985,403	0	0	0
Special Districts											
SBV CAO Fish and Game Commission		6,476	7,000	0	7,000	11,067	0	11,067	2,409	0	2,409
Total		79,723,735	148,902,421	(45,557)	148,856,864	150,175,257	1,541,920	151,717,177	78,450,899	(1,587,477)	76,863,422
Total All Special Revenue Funds		249,383,947	411,297,589	8,210,281	419,507,870	490,949,436	12,347,337	503,296,773	169,732,100	(4,137,056)	165,595,044

San Bernardino County
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Administration							
County Administrative Office							
Disaster Recovery Fund	0	0	0	0	0	0	
Human Resources							
Commuter Services	0	0	0	0	0	0	
Employee Benefits and Services	0	0	0	0	0	0	
Total	0	0	0	0	0	0	
Economic Development Agency							
San Bernardino Valley Enterprise Zone	0	0	0	0	0	0	
Community Development and Housing	0	0	0	0	0	0	
Workforce Development	4,966,643	0	4,384,714	0	0	581,929	WDD budgeted 20% less in its Adult and Dislocated Workers programs in the anticipation of a possible funding cut by the Dept. of Labor in FY11/12. However, there was only a 6% reduction in the FY 11/12 allocation, therefore the FY 2011-12 budget needs to be increased by \$3.4 million to allow sufficient appropriations for programs. The total amount of budget increase will be funded by Federal grants under Workforce Investment Act programs. WDD received a \$1.5 million California Multi-Sector Workforce Partnership grant through a collaborative effort with South Bay Workforce Investment Board, Inc (SBWIB) for employment training activities. (Page 66)
Total	4,966,643	0	4,384,714	0	0	581,929	
Fiscal							
Assessor/Recorder/County Clerk							
Systems Development	75,000	0	75,000	0	0	0	Revenue is increasing by \$75,000 to reflect annual California e-recording Transaction Network Authority (CeRTNA) loan repayment. Appropriation is increasing by \$75,000 for the purchase of 2 scanners, including maintenance, and other various services and supplies. (Page 66)
Vital Records	0	0	0	0	0	0	
Recorder Records	0	0	274,668	0	0	(274,668)	Appropriation is increasing by \$274,668 primarily to fund the cost of restoration projects, which are offset by a reduction in departmental contingencies. (Page 66)
Electronic Recording	0	0	0	0	0	0	
Social Security Number Truncation	0	0	0	0	0	0	
Redemption Maintenance	0	0	0	0	0	0	
Total	75,000	0	349,668	0	0	(274,668)	
Arrowhead Regional Medical Center							
Tobacco Tax	0	0	0	0	0	0	
Total	0	0	0	0	0	0	

San Bernardino County
Special Revenue Fund Detail Recommended Adjustments
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Human Services							
Health Administration							
Master Settlement Agreement	0	0	0	0	0	0	
Behavioral Health							
Mental Health Services Act	0	0	162,131	0	883	(163,014)	Appropriation increase due to reclassifying positions outlined in the staffing section and Capital Improvement project 11-224, 11-225 remodel of Behavioral Health Resource Center (BHRC) space at 850 East Foothill Blvd in Rialto for co-location of three County departments (Public Health Women, Infants, and Children (WIC), ARMC and Behavioral Health). Behavioral Health (DBH) is to reimburse ARMC as they make work in progress payments for the tenant improvements. Payments will also be made to the Information Services Department and Architecture and Engineering for services they provide in the remodel. (Page 67)
Driving Under the Influence Programs	0	0	0	0	0	0	
Block Grant Carryover Program	0	0	56,432	0	0	(56,432)	Due to the reorganization of the Alcohol and Drug Services BHRC clinic, it has been determined there is a need for additional clerical support. Position #82321 was unfunded in the 11/12 budget process. DBH recommends re-activating this position in the Behavioral Health general fund budget unit by funding the position with Substance Abuse Prevention and Treatment Block Grant from this budget unit. (Page 67)
Court Alcohol and Drug Program	0	0	0	0	0	0	
Public Health							
Bio-Terrorism Preparedness	0	0	0	0	0	0	
H1N1 Preparedness	0	0	0	0	0	0	
Tobacco Use Reduction Now	0	0	0	0	0	0	
Vital Statistics State Fees	0	0	0	0	0	0	
Vector Control Assessments	0	0	0	0	0	0	
Human Services Administration							
Wraparound Reinvestment Fund	0	0	0	0	0	0	This budget unit will be adding 18 regular positions and deleting 18 recurrent/contract positions. This will result in \$377,602 in additional costs due to additional hours worked, and increases in salaries and benefits. This increase will be offset by anticipated savings in Other Charges. (Page 67)

San Bernardino County
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Human Services - Cont'd.							
Preschool Services	2,258,066	122,015	2,258,066	0	1,070	120,945	Revenue is increasing by \$2,380,081 due to an augmentation in Federal funding for Head Start \$3,174,942 and ARRA funds that will terminate Federal FY 2011 \$324,484 and Op Trans In from A&E due to reduced costs of projects \$122,015. This is offset by reduction in State Aid and Grants funds (\$585,732), and local government funds from Supt. of Schools (\$655,628). The increase in revenue will allow the department to fund a net 22 additional positions(\$1,131,103) to primarily ensure compliance with department of education regulations. Additionally, a net increase in services and supplies is primarily for training, a digitization project and temp help services (\$111,631). The department will see a slight increase in travel (\$46,233), an increase in preschool contract services (\$969,099), a transfer out of \$1,070 for balance of A&E project, and an increase in contingencies \$120,945. (Page 67)
Total	2,258,066	122,015	2,476,629	0	1,953	(98,501)	
Law and Justice							
County Trial Courts							
Courtroom Seismic Surcharge	0	0	0	0	0	0	
Alternate Dispute Resolution	0	0	0	0	0	0	
Registration Fees	0	0	0	0	0	0	
District Attorney							
Real Estate Fraud Prosecution	0	0	0	0	0	0	
Auto Insurance Fraud Prosecution	0	0	0	0	0	0	
Workers' Comp Insurance Fraud Prosecution	0	0	0	0	0	0	
Specialized Prosecutions	0	0	0	0	0	0	
Vehicle Fees - Auto Theft	0	0	0	0	0	0	
State Asset Forfeitures	0	0	0	0	0	0	
Federal Asset Forfeitures	0	0	0	0	0	0	
Law & Justice Administration							
2007 Justice Assistance Grant	0	0	0	0	0	0	
2009 Justice Assistance Grant	0	0	0	0	0	0	
2009 Recovery Act Justice Assistance Grant	0	0	0	0	0	0	
2010 Justice Assistance Grant	0	0	0	0	0	0	
2011 Justice Assistance Grant	834,114	0	789,793	0	0	44,321	2011 Justice Assistance Grant funds were accepted by the Board of Supervisors on October 4, 2011 for allocation to various law enforcement agencies in support of activities that help to prevent and control crime. (Page 68)
Southwest Border Prosecution Initiative	0	0	38,160	0	0	(38,160)	Use of Southwest Border contingency funds so the District Attorney's Office can purchase materials and supplies for its Gang Resistance and Intervention Partnership (GRIP) program. (Page 68)

San Bernardino County
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Law and Justice Cont'd							
Probation							
Juvenile Justice Grant Program	0	0	0	0	0	0	
Asset Forfeiture 15%	0	0	0	0	0	0	
State Seized Assets	0	0	0	0	0	0	
Sheriff/Coroner/Public Administrator							
Contract Training	0	0	0	0	0	0	
Public Gatherings	0	0	0	0	0	0	
Aviation	0	0	0	0	0	0	
IRNET Federal	0	0	0	0	0	0	
IRNET State	0	0	0	0	0	0	
Federal Seized Assets (DOJ)	0	0	2,524,000	0	0	(2,524,000)	Use of this budget unit's contingencies is primarily for the purchase of approximately 1,500 new tasers with holsters, batteries, extra cartridges, and four year extended warranty. These tasers will use improved technology that is more reliable than the equipment being replaced. (Page 68)
Federal Seized Assets (Treasury)	0	0	0	0	0	0	
State Seized Assets	0	0	0	0	240,500	(240,500)	Use of this budget unit's contingencies in the amount of \$200,000 for increased costs of the Sheriff's Resident Post Improvement Project in Baker. The project consists of demolishing the existing delapidated modular houses and constructing new modular houses with an electric access gate. In addition, contingency funds of \$40,500 are being used for the increased cost of utility connections for new classroom and restroom modular buildings at the Sheriff's Emergency Vehicle Operations Center (EVOC). (Page 68)
Auto Theft Task Force	0	0	0	0	0	0	
Search and Rescue	0	0	0	0	0	0	
CAL-ID Program	0	0	0	0	0	0	
Capital Project Fund	0	0	0	0	0	0	
Court Services Auto	0	0	0	0	0	0	
Court Services Tech	0	0	0	0	0	0	
Local Detention Facility Revenue	0	0	0	0	0	0	
Total	834,114	0	3,351,953	0	240,500	(2,758,339)	

San Bernardino County
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Operations and Community Services							
Agriculture/Weights and Measures							
California Grazing	0	0	0	0	0	0	
Airports							
Chino Airport Commercial Hangars	0	100,000	160,000	0	0	(60,000)	For this fund, \$60,000 in use of contingencies will pay for a share of the water charges at Chino Airport. Improvements to Structures in the amount of \$50,000 will provide for sufficient appropriation authority to complete the Chino Commercial Hangar roofing project, which is funded by a \$20,000 decrease to Services and Supplies and a \$30,000 increase to operating transfers in from the Airport Contingency Fund (RCD-APT). Transfers out in the amount of \$70,000 will provide for a reimbursement to the Airport General Fund budget (AAA-APT) for duties performed for maintenance and repairs on the Chino Commercial Hangar, which is funded by an operating transfer in from the Airport Contingency Fund (RCD-APT). (Page 68)
Chino Airport Incentive Fund	0	0	125,500	0	0	(125,500)	For fund (RCO-APT) \$125,500 in use of contingencies will fund consulting and design work for the Chino Airport Master Plan. (Page 68)
Airports Capital Improvement Program	0	0	420,000	0	320,000	(740,000)	For fund (RCD-APT) \$320,000 in use of contingencies will assist with water charges at Chino Airport (\$120,000), will pay for the Chino Airport office remodel project to accommodate additional administrative staff (\$100,000), and will assist with the Chino Airport Commercial Hangar roofing project (\$100,000). For fund (RAA-APT) a \$20,000 use of contingencies will fund the cost of the 29 Palms Airport runway lighting project, a \$250,000 use of contingencies will fund the next phase of the Chino Airport plume project, and a \$150,000 use of contingencies will fund the Chino Airport pavement project. (Page 68)
Land Use Services							
Vector Control Assessments	0	0	0	0	0	0	
County Library							
County Library	20,000	0	(15,000)	0	65,000	(30,000)	Use of contingencies in the amount of \$30,000 combined with a reduction of Services and Supplies in the amount of \$40,000 will fund services provided by A&E for asbestos abatement for the Yucaipa Library branch (\$33,000) and landscaping slope repair for the Crestline Library branch (\$32,000) as an increase to operating transfers out, and an increase to Structures & Improvements for an existing A/C replacement project at the Trona Library branch (\$5,000). Additionally, a \$20,000 increase in sources and requirements is from donations from different organizations to be utilized to provide for specific needs at individual library branches.(Page 69)
Public Works - Surveyor							
Surveyor Monument Preservation	0	0	0	0	0	0	

San Bernardino County
Special Revenue Fund Detail Recommended Adjustments
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Operations and Community Services Cont'd.							
Public Works - Transportation							
Road Operations	0	0	(1,965,443)	0	1,060,000	905,443	Appropriation is decreasing due to the following: 1) reduction in salaries and benefits as a net four vacant positions are being deleted (\$290K); 2) transferring appropriation to operating transfers out as some yard improvements will be managed by the Architecture and Engineering Department \$1.1 million, 3) transferring appropriation from services and supplies to transfers out to cover the costs increases for the Live Oak project; transferring appropriation from services and supplies to Land to reflect an increase in Right of Way costs associated with the Cherry Grade Separation project and 4) a reduction in equipment and vehicle purchases that are being deferred to future years in order to reduce expenditures (\$665K). The offset to these changes is an increase to contingencies. (Page 69)
Measure I Programs	(36,617)	0	987,392	(628,000)	0	(396,009)	Revenue is decreasing by a net \$36,617 due to changes in the anticipated local stimulus reimbursement primarily for the National Trails Highway. Appropriation increased by approximately \$1.0 million due to an increase in the project costs for National Trails Highway and Live Oak & Club House Drive as a result of the projects' revised scope of work. Reimbursements is increasing to reflect the contribution from Gas Tax for the Live Oak project. Contingencies is decreasing to accommodate the increased costs for the National Trails Highway project. (Page 69)
High Desert Corridor Project	0	0	0	0	0	0	
Facilities Development Plans	0	0	0	0	0	0	
Regional Development Mitigation Plan	0	0	0	0	0	0	
Real Estate Services							
Chino Agricultural Preserve	(128,940)	0	(23,435)	0	1,035,906	(1,141,411)	The department is transferring revenue of \$128,940 and operating expenses of \$16,795 for General Maintenance and \$6,640 for property taxes from the special revenue fund (SIF INQ) to the department's Rents and Leases budget (AAA RNT) for the general funded Wiersma dairy. Appropriation is being adjusted for a one-time transfer of \$658,642 (total revenue received from this dairy) and \$377,264 (COWCAP charges) to the general fund (AAA FAD). Contingencies are reduced by \$1,141,411 for these amounts. (Page 69)
Regional Parks							
County Trails System	0	0	0	0	0	0	
Proposition 40 Projects	0	0	0	0	0	0	
San Manuel Amphitheater	0	0	0	0	0	0	
Amphitheater Improvements at Glen Helen	0	0	0	0	0	0	
Park Maintenance and Development	0	0	0	0	0	0	
Calico Ghost Town Marketing Services	0	0	0	0	0	0	

San Bernardino County
Special Revenue Fund Detail Recommended Adjustments
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Grouping Department	Sources		Requirements			Contingencies	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimburse- ments	Operating Transfers - Out		
Operations and Community Services Cont'd.							
Off-Highway Vehicle License Fee	0	0	(75,000)	0	75,000	0	A reduction to Services and Supplies in the amount of \$125,000 will fund a transfer out of \$50,000 to the Department of Land Use Services for code enforcement services in the OHV area, and an operating transfer out of \$75,000 to County Fire for response calls in the OHV area. (Page 69)
Special Districts							
Fish and Game Commission	0	0	0	0	0	0	
Total	(145,557)	100,000	(385,986)	(628,000)	2,555,906	(1,587,477)	
Total All Special Revenue Funds	7,988,266	222,015	10,176,978	(628,000)	2,798,359	(4,137,056)	

San Bernardino County
Internal Service Fund and Enterprise Fund Recommended Adjustments
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FUND TYPE			Revenue	Current	Requested	September 30,	Current	Requested	September 30,	Current	Requested	September 30,
Grouping			Over/(Under)	Modified	Adjustments	2011	Modified	Adjustments	2011	Modified	Adjustments	2011
Department	Fund Dept Codes	Fund Name	07/01/2011	Sources	to	Recommended	Requirements*	to	Recommended	Fixed Assets	to	Recommended
				Sources	Sources	Sources		Requirements	Requirements	Fixed Assets	Fixed Assets	Fixed Assets
INTERNAL SERVICE FUNDS												
Administration												
Fleet Management												
	ICB	VHS Garage	865	12,083,765	231,000	12,314,765	12,082,900	200,000	12,282,900	46,000	31,000	77,000
	IBA	VHS Motor Pool	(309,283)	12,610,500	386,000	12,996,500	12,919,783	386,000	13,305,783	4,000,000	0	4,000,000
Information Services												
	IAJ	Various Computer Operations	(1,505,449)	20,982,819	251,781	21,234,600	22,488,268	251,781	22,740,049	5,097,589	0	5,097,589
	IAM	Various Telecommunication Services	(2,526,292)	27,491,526	55,000	27,546,526	30,017,818	55,000	30,072,818	4,828,475	0	4,828,475
	IBT	MHZ 800 Mhz-Rebanding Project	0	25,000	0	25,000	25,000	0	25,000	0	0	0
Purchasing												
	IAG	PUR Printing Services	(93,903)	3,936,976	20,000	3,956,976	4,030,879	0	4,030,879	0	20,000	20,000
	IAY	PUR Surplus Property and Storage Services	(93,485)	271,856	0	271,856	365,341	0	365,341	0	0	0
	IAY	PUR Mail/Courier Services	(162,442)	6,445,026	(100,000)	6,345,026	6,607,468	(100,000)	6,507,468	0	0	0
Risk Management												
	IBP	RMG Operations	0	6,106,689	0	6,106,689	6,106,689	0	6,106,689	52,735	0	52,735
	Various	RMG Insurance Programs	(6,396,186)	63,612,600	5,704,242	69,316,842	70,008,786	5,704,242	75,713,028	0	0	0
	Total		(11,086,175)	153,566,757	6,548,023	160,114,780	164,652,932	6,497,023	171,149,955	14,024,799	51,000	14,075,799
	Total Internal Service Funds		(11,086,175)	153,566,757	6,548,023	160,114,780	164,652,932	6,497,023	171,149,955	14,024,799	51,000	14,075,799
ENTERPRISE FUNDS												
Arrowhead Regional Medical Center												
Arrowhead Regional Medical Center												
	EAD	MCR Arrowhead Regional	(213,849)	404,030,075	213,242	404,243,317	404,243,924	213,242	404,457,166	10,353,299	0	10,353,299
	EMD	JPL Medical Center Lease	0	41,825,808	0	41,825,808	41,825,808	0	41,825,808	0	0	0
	Total		(213,849)	445,855,883	213,242	446,069,125	446,069,732	213,242	446,282,974	10,353,299	0	10,353,299
Operations and Community Services												
County Museum												
	EMM	CCR Museum Store	(1,355)	90,000	0	90,000	91,355	0	91,355	0	0	0
Public Works - Solid Waste Management												
	Various	SWM Operations	(29,735,611)	52,597,345	0	52,597,345	82,332,956	5,000	82,337,956	1,853,794	(5,000)	1,848,794
	EAB	SWM Site Closure and Maintenance	(28,247,536)	1,149,335	0	1,149,335	29,396,871	0	29,396,871	0	0	0
	EAC	SWM Acquisition	(19,535,960)	1,099,374	0	1,099,374	20,635,334	0	20,635,334	5,412,595	0	5,412,595
	EAL	SWM Environmental Fund	4,084,295	14,123,446	0	14,123,446	10,039,151	0	10,039,151	4,084,295	0	4,084,295
	EWD	SWM Environmental Mitigation Fund	(1,569,154)	3,183,789	0	3,183,789	4,752,943	0	4,752,943	0	0	0
	EAN	SWM Site Closure and Post-Closure Maintenance	(63,325,078)	0	0	0	63,325,078	0	63,325,078	0	0	0
Regional Parks												
	Various	CCR Snack Bar	(42,413)	40,000	0	40,000	82,413	0	82,413	0	0	0
	EME	CCP Active Outdoors	(13,892)	45,000	0	45,000	58,892	0	58,892	0	0	0
	Total		(138,386,704)	72,328,289	0	72,328,289	210,714,993	5,000	210,719,993	11,350,684	(5,000)	11,345,684
	Total Enterprise Funds		(138,600,553)	518,184,172	213,242	518,397,414	656,784,725	218,242	657,002,967	21,703,983	(5,000)	21,698,983
	Total Internal Service Funds and Enterprise Funds		(149,686,728)	671,750,929	6,761,265	678,512,194	821,437,657	6,715,265	828,152,922	35,728,782	46,000	35,774,782

* Requirements includes budgeted contingencies and depreciation expense.

San Bernardino County
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FUND TYPE Grouping Department	Sources		Requirements			Contingencies*	Fixed Assets Adjustments	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimbursements	Operating Transfers - Out			
INTERNAL SERVICE FUNDS								
Administration								
Fleet Management								
Garage	231,000	0	0	0	200,000	0	31,000	The use of \$231,000 in retained earnings is requested to fund increases in appropriation of \$31,000 to purchase lifts/hoists and an air compressor; and Operating Transfers-Out of \$100,000 to fund CIP #12-002 Awnings at West Valley Service Center and \$100,000 for CIP #12-003 Building 4 Restroom Remodel. (Page 73)
Motor Pool	386,000	0	0	0	386,000	0	0	The use of \$386,000 in retained earnings is requested to increase Operating Transfers-Out by \$271,000 for CIP #10-052 Parking Lot Renovation Project and by \$115,000 for CIP #11-202 Havasu Fuel Tanks. (Page 73)
Information Services								
Computer Operations	251,781	0	234,781	0	17,000	0	0	Appropriation and revenue are increasing for the cost of Microsoft licenses as well as a maintenance agreement extension for the enterprise printers as well as maintenance for the Cisco switches. (Pages 70-71)
Telecommunication Services	55,000	0	0	0	55,000	0	0	The Department is funding a Capital Improvement Project (CIP #12-126), which is for its Telecommunication Room Air Conditioning. This will be funded with retained earnings (Pages 71-72).
800 Mhz-Rebanding Project	0	0	0	0	0	0	0	
Purchasing								
Printing Services	20,000	0	0	0	0	0	20,000	Budget adjustments are the result of measures taken for budget gap purposes which include the reduction of two positions and an increase in salaries and benefits appropriation offset with a reduction in rental equipment. Additionally, the department is requesting to purchase a new printer/proofer to replace an existing fixed asset that no longer functions and cannot be repaired with retained earnings. (Page 72)
Surplus Property and Storage Operations	0	0	0	0	0	0	0	
Mail/Courier Services	(100,000)	0	(100,000)	0	0	0	0	Budget adjustments are the result of measures taken for budget gap purposes which include the reduction of two positions and the elimination of one motor pool vehicle for which the existing appropriation was moved into salaries and benefits. Additionally, services and supplies appropriation and revenue were reduced to reflect declining postage/mail handling volume. (Page 72)
Risk Management								
Operations	0	0	0	0	0	0	0	
Insurance Programs	5,704,242	0	5,395,568	0	308,674	0	0	Appropriation and revenue were increased due to various claim settlements and workers compensation cases that were not budgeted and the operating transfers out reflects repayment to the general fund for 2010-11 workers compensation experience modification. (Pages 72-73)
Total	6,548,023	0	5,530,349	0	966,674	0	51,000	
Total Internal Service Funds	6,548,023	0	5,530,349	0	966,674	0	51,000	

San Bernardino County
Internal Service Fund and Enterprise Fund Detail Recommended Adjustments
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FUND TYPE Grouping Department	Sources		Requirements			Contingencies*	Fixed Assets Adjustments	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimbursements	Operating Transfers - Out			
ENTERPRISE FUNDS								
<u>Arrowhead Regional Medical Center</u>								
Arrowhead Regional Medical Center	213,242	0	213,242	0	0	0	0	Budget adjustments are the result of staffing changes and fixed asset substitutions. Staffing changes are detailed in the budgeted staffing section of the report and include the addition of one Admin Analyst III approved on September 27, 2011, the reclassification of position number 17777 from an Automated Systems Analyst I to a Privacy and Compliance Specialist, the reclassification of position number 3812 from a Secretary I to a Secretary II, the deletion of two Registered Nurse II - ARMC positions (part time) to fund one full time Registered Nurse II - ARMC position, and various other adjustments related to position cleanup. Fixed asset substitutions are detailed in the fixed asset section of report. (Page 70)
Medical Center Lease Payments	0	0	0	0	0	0	0	
Total	213,242	0	213,242	0	0	0	0	
<u>Operations and Community Services</u>								
County Museum								
Museum Store	0	0	0	0	0	0	0	
Public Works Department:								
Solid Waste Management								
Operations	0	0	(194,053)	0	0	199,053	(5,000)	Appropriation is decreasing to reflect the deletion of two vacant positions; one Public Works Engineer II and one Staff Aide. Fixed assets changes include the deletion of a vehicle as an existing vehicle (\$40K) was reassigned to the department by Fleet Management and the addition of a Gas Analyzer (\$11K) and an increased in structures and improvements for the relocation office trailer project at Victorville (\$24K). Contingencies are increasing as a result of the deletion of positions and the changes in fixed assets changes. (Page 70)
Site Closure and Maintenance								
Site Enhancement, Expansion, and Acquisition	0	0	820,000	0	0	(820,000)	0	Appropriation is increasing due to higher than budgeted bids for the Alder and Casmalia Half-Width improvement project. Contingencies are being reduced by the amount needed for this project. (Page 70)

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Internal Service Fund and Enterprise Fund Detail Recommended Adjustments
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FUND TYPE Grouping Department	Sources		Requirements			Contingencies*	Fixed Assets Adjustments	Explanation
	Revenue Adjustments	Operating Transfers - In	Appropriation Adjustments	Reimbursements	Operating Transfers - Out			
Operations and Community Services Cont'd.								
Environmental Fund	0	0	0	0	0	0	0	
Environmental Mitigation Fund	0	0	0	0	0	0	0	
Site Closure and Post-Closure Maintenance	0	0	0	0	0	0	0	
Regional Parks								
Snack Bar	0	0	0	0	0	0	0	
Active Outdoors	0	0	0	0	0	0	0	
Total	0	0	625,947	0	0	(620,947)	(5,000)	
Total Enterprise Funds	213,242	0	839,189	0	0	(620,947)	(5,000)	
Total Internal Service and Enterprise Funds	6,761,265	0	6,369,538	0	966,674	(620,947)	46,000	

* Public Works - Solid Waste Management - only budget unit with budgeted contingencies.

San Bernardino County
Fixed Asset Appropriation Recommended Adjustments
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FUND TYPE	400	410	430	440	450	490	
Department Name	Land	Improve- ments to Land	Structures and Improve- ments to Structures	Equipment	Vehicles	Capitalized Software	Total
GENERAL FUND							
Airports			100,000				100,000
Automated Systems Development (FAS 2012)						5,500,000	5,500,000
Human Services				190,575			190,575
Purchasing						81,579	81,579
Registrar of Voters				62,788			62,788
Sheriff/Coroner/Public Administrator				257,591	208,086		465,677
SPECIAL REVENUE FUNDS							
Airports - Lockheed Early Lease Termination			50,000				50,000
Airports - Special Aviation - Interest		420,000					420,000
Assessor/Recorder/Clerk - Systems Development				11,339			11,339
County Library			5,000				5,000
Sheriff/Coroner/Public Administrator - Federal Seized Assets (DOJ)				500,000			500,000
Public Works - Transportation EMF				(75,000)	(590,000)		(665,000)
Public Works - Transportation Operations	700,000		(430,000)				270,000
INTERNAL SERVICE AND ENTERPRISE FUNDS							
Purchasing - Printing Services				20,000			20,000
Solid Waste Management - General Operations			24,000	11,000	(40,000)		(5,000)
Fleet Management - Garage				31,000			31,000
Total Changes to Fixed Asset Appropriation	700,000	420,000	(251,000)	1,009,293	(421,914)	5,581,579	7,037,958

San Bernardino County
Fixed Asset Appropriation Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE	Appr	Object	Object Code	Description	Item and Description	Qty	Unit Cost	Budget Adjustment Amount	Explanation and Justification
<u>Grouping</u>	<u>Unit</u>	<u>Code</u>	<u>Code</u>	<u>Description</u>	<u>Description</u>			<u>Amount</u>	<u>Explanation and Justification</u>
<u>Department Name</u>									
GENERAL FUND									
Administration									
Purchasing	490	4090	Intrnlly Gnrated Computer Soft	EProcurement Software		0	81,579	81,579	The E-procurement project started last fiscal year. This adjustment reflects the carryover from the prior year.
Fiscal									
County Administrative Office	490	4090	Intrnlly Gnrated Computer Soft	FAS 2012		0	5,500,000	5,500,000	Increase in appropriation for FAS 2012 project, based on responses to the Request for Information (RFI).
Human Services									
Human Services	440	4040	Equipment	APC Smart-UPS VT - Rack Mounted		1	15,750	15,750	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	APC Smart-UPS VT Extended Run Frame		3	8,500	25,500	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	Cisco 3750X 48-Port PoE IP Base		3	15,625	46,875	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	Cisco 3945 Voice Bundle W/PVDM3-64		2	29,500	59,000	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	Cisco Catalyst 3750 12 SFT + IPB Image		2	8,000	16,000	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	HP DL360 Server		1	5,150	5,150	For High Desert TAD Call Center.
Human Services	440	4040	Equipment	HP P2000 Storage Device		1	22,300	22,300	For High Desert TAD Call Center.
Law and Justice									
Sheriff/Coroner/Public Administrator	440	4040	Equipment	Advanced Cross Connect radio units		4	5,340	21,360	These devices allow for simple connect and interoperability of 4 disparate radio systems.
Sheriff/Coroner/Public Administrator	440	4040	Equipment	Computer server		1	13,000	13,000	Computer server will be used to store data collected as part of the county's Regional Mobile ID program.
Sheriff/Coroner/Public Administrator	440	4040	Equipment	Computer servers		2	8,000	16,000	Purchase of grant-funded computer servers will help target persons and organizations involved in the illicit sales and trafficking of methamphetamine.
Sheriff/Coroner/Public Administrator	440	4040	Equipment	Genetic Analyzer for DNA analysis		1	140,000	140,000	Grant-funded equipment to facilitate DNA analysis through the Forensic DNA Backlog Reduction Program.
Sheriff/Coroner/Public Administrator	440	4040	Equipment	Various grant-funded equipment		0	67,231	67,231	Purchase of various equipment funded by a Buffer Zone Protection Program grant awarded to County Fire from the U.S. Department of Homeland Security via Cal EMA.
Sheriff/Coroner/Public Administrator	450	4050	Vehicles	Freightliner truck for OHV Enforcement team		1	115,000	73,567	Vehicle used for the enforcement of Off-Highway Vehicle (OHV) laws in the Barstow area. The vehicle is partially funded by a grant from the state (\$73,567), with the balance being funded from the department's specialty vehicles budget (\$41,433).

San Bernardino County
Fixed Asset Appropriation Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE	Appr	Object	Object Code	Description	Item and Description	Qty	Unit Cost	Budget Adjustment Amount	Explanation and Justification
Grouping	Unit	Code	Code	Description	Item and Description	Qty	Cost	Amount	Explanation and Justification
Department Name	Unit	Code	Code	Description	Item and Description	Qty	Cost	Amount	Explanation and Justification
GENERAL FUND									
<u>Law and Justice Cont'd</u>									
Sheriff/Coroner/Public Administrator	450	4050	Vehicles	Vehicles	Grant-funded vehicles	0	104,019	104,019	Purchase of vehicles funded by a Buffer Zone Protection Program grant awarded to County Fire from the U.S. Department of Homeland Security via Cal EMA.
Sheriff/Coroner/Public Administrator	450	4050	Vehicles	Vehicles	Utility vehicle for OHV Enforcement team	1	15,000	15,000	Grant-funded vehicle for the enforcement of Off-Highway Vehicle (OHV) laws in the Victor Valley area.
Sheriff/Coroner/Public Administrator	450	4050	Vehicles	Vehicles	Utility vehicle for OHV Enforcement team	2	15,500	15,500	Grant-funded vehicle for the enforcement of Off-Highway Vehicle (OHV) laws in the Barstow area.
<u>Operations and Community Services</u>									
Airports	430	4030	Struct & Improv To Structures	Structures	Chino Airport office remodel project	1	100,000	100,000	Remodel project is necessary to accommodate moving admin. office staff from San Bernardino to the Chino Airport.
Registrar of Voters	440	4040	Equipment	Equipment	VBM election sorter equipment	1	32,788	32,788	To add sorting bins to the ballot sorting machine to improve processing efficiency.
Registrar of Voters	440	4040	Equipment	Equipment	WinEds computer Server	1	30,000	30,000	To be used in conjunction with the computerized voting tabulation system.
SPECIAL REVENUE FUNDS									
<u>Fiscal</u>									
Systems Development	440	4040	Equipment	Equipment	Duplex 600 DPI Fujitsu Scanners	2	5,670	11,339	Replacement of 2 existing scanners which require excessive maintenance and technical support due to age.
<u>Law and Justice</u>									
Sheriff - Federal Seized Assets (DOJ)	440	4040	Equipment	Equipment	Computer Equipment	0	500,000	500,000	Purchase of computers, servers, routers, port switches, card printers, storage hardware, etc. to replace existing computer-related equipment within the department.
<u>Operations and Community Services</u>									
Airports - Spec Avtn - Interest	410	4010	Improvements To Land	Land	Chino Airport pavement project	1	150,000	150,000	Appropriation authority needed for the Chino Airport pavement project.
Airports - Spec Avtn - Interest	410	4010	Improvements To Land	Land	Chino Airport Plume Project	1	250,000	250,000	Additional appropriation authority needed for the next phase of plume project.
Airports - Spec Avtn - Interest	410	4010	Improvements To Land	Land	Runway lighting improvements project for 29 Palms Airport	1	20,000	20,000	Additional appropriation authority needed for the 29 Palms Airport runway lighting project.
Airports -Lockheed Lease	430	4030	Struct & Improv To Structures	Structures	Chino Airport Commercial Hangar roofing improvements	1	50,000	50,000	The roofing project was originally budgeted at \$150,000 for FY 2011-12, and the 8/23/11 BAI action revised the project to \$200,000. This adjustment provides for an additional \$50,000 to fully fund the roofing project.
County Library	430	4030	Struct & Improv To Structures	Structures	A/C equipment replacement at Trona Branch	1	5,000	5,000	Increase A/C replacement project from \$10,000 to \$15,000.
Public Works:Transportation EMF	440	4040	Equipment	Equipment	Air compressor	-1	20,000	(20,000)	Deleted to reduce expenditures.
Public Works:Transportation EMF	440	4040	Equipment	Equipment	Crack fill router	-1	10,000	(10,000)	Deleted to reduce expenditures.

San Bernardino County
Fixed Asset Appropriation Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE								Budget	
Grouping	Appr	Object				Unit	Adjustment		
Department Name	Unit	Code	Object Code	Description	Item and Description	Qty	Cost	Amount	Explanation and Justification
SPECIAL REVENUE FUNDS									
Operations and Community Services Cont'd									
Public Works:Transportation EMF	440	4040	Equipment		Pick up blades	0	7,000	35,000	Cost estimate per pick up blade was too low. This will increase the amount by \$7,000, from \$8,000 to \$15,000, for each one.
Public Works:Transportation EMF	440	4040	Equipment		Snow blades	-4	20,000	(80,000)	Deleted to reduce expenditures.
	450	4050	Vehicles		Flatbed crew cab	-2	70,000	(140,000)	Deleted to reduce expenditures.
					Hydro vac - cng	-1	450,000	(450,000)	Deleted to reduce expenditures.
Public Works: Transportation Operations	400	4005	Land		Right of Way	0	700,000	700,000	Transfer from professional services to Land to reflect an increase in costs for Right of Way purchases for the Cherry Grade separation project.
Public Works: Transportation Operations	430	4030	Struct & Improv To Structures		Fontana Yard - modular trailer	1	50,000	50,000	Purchase and install a modular trailer in the Fontana yard.
Public Works: Transportation Operations	430	4030	Struct & Improv To Structures		Yard 11 - Cinder Building	-1	80,000	(80,000)	Transfer to 5030 - Architecture & Engineering is now the project lead.
Public Works: Transportation Operations	430	4030	Struct & Improv To Structures		Yard 4 - Building	-1	400,000	(400,000)	Transfer to 5030 - Architecture & Engineering is now the project lead.
INTERNAL SERVICE AND ENTERPRISE FUNDS									
Arrowhead Regional Medical Center									
Arrowhead Regional Medical Center	440	4040	Equipment		Autokerato Refractometer	0	16,560	16,560	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		Force triad	0	38,084	38,084	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		Gurneys	0	(38,084)	(38,084)	Fixed Asset Substitution - utilizing some of the appropriation for gurneys to purchase Force Triad above.
Arrowhead Regional Medical Center	440	4040	Equipment		McKee Fire Suppression	0	21,700	21,700	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		Nox Burner	0	187,437	187,437	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		OR Beds	0	150,000	150,000	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		Parking Lot	0	(5,000)	(5,000)	Fixed Asset Substitution - Parking lot budgeted in 5030 as Architecture and Engineering will be doing this CIP project. This balance being transferred to residual fixed asset line item.
Arrowhead Regional Medical Center	440	4040	Equipment		Patient Monitoring Switches	0	28,104	28,104	Fixed Asset Substitution.
Arrowhead Regional Medical Center	440	4040	Equipment		Pos-Neg Pressure Conversion	0	(20,000)	(20,000)	Fixed Asset Substitution - no longer purchasing this fixed asset. Utilizing appropriation to purchase Autokerato Refractometer above. Remainder to residual.
Arrowhead Regional Medical Center	440	4040	Equipment		Remote Fleuro Unit	0	(407,622)	(407,622)	Fixed Asset Substitution - no longer purchasing this fixed asset. Utilizing this appropriation to purchase Nox Burner, OR beds, and Switches for patient monitoring above. Remainder to residual.

San Bernardino County
Fixed Asset Appropriation Detail Recommended Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE	Grouping	Appr Unit	Object Code	Object Code Description	Item and Description	Qty	Unit Cost	Budget Adjustment Amount	Explanation and Justification
INTERNAL SERVICE AND ENTERPRISE FUNDS									
Arrowhead Regional Medical Center Cont'd									
	Arrowhead Regional Medical Center	440	4040	Equipment	Residual from Q1 Fixed Asset substitutions	0	50,521	50,521	Represents residual balances from budgeted fixed asset substitutions that are no longer being purchased. Currently unallocated.
	Arrowhead Regional Medical Center	440	4040	Equipment	Security Camera System	0	(21,700)	(21,700)	Fixed Asset Substitution - utilizing some of the appropriation for security camera system to purchase McKee Fire Suppression above.
Operations and Community Services									
	Solid Waste Management - General Operations	430	4030	Struct & Improv To Structures	Victorville Relocate Ops Office Trailer	1	24,000	24,000	Victorville Relocate Operations Office Trailer.
	Solid Waste Management - General Operations	440	4040	Equipment	GEM 2000 LFG Analyzer	1	11,000	11,000	Hand-held device used by field staff to perform air sampling for methane gas emissions.
	Solid Waste Management - General Operations	450	4050	Vehicles	Pick-Up Truck, 1-Ton 4x4 for PWEII doing LFGES Monitoring	-1	40,000	(40,000)	No longer needed, a vehicle was reassigned to Solid Waste from Fleet Management.
Administration									
	Fleet Management-Garage	440	4040	Equipment	Air compressor	1	18,000	18,000	Used to operate air tools and most lifts at main service center. The existing compressor is worn and beyond its useful life.
	Fleet Management-Garage	440	4040	Equipment	Car wash blowers	-2	5,000	(10,000)	Will delay purchase until 2012-13.
	Fleet Management-Garage	440	4040	Equipment	Heavy duty lift/hoist with installation	1	33,000	33,000	1 lift currently budgeted at \$9,000; estimate is \$21,000, and the Dept. needs to replace 2 (West Valley & Needles Service Centers); existing lifts are not safe, or cost effective to repair.
	Fleet Management-Garage	440	4040	Equipment	Light duty lift/hoist With installation	1	9,000	9,000	1 lift currently budgeted, need to purchase 1 additional lift for main service center as the existing ones are not safe, or cost effective to repair.
	Fleet Management-Garage	440	4040	Equipment	Scissor jacks	-1	7,000	(7,000)	Will delay purchase until 2012-13.
	Fleet Management-Garage	440	4040	Equipment	Service Truck Crane	-1	12,000	(12,000)	Will delay purchase until 2012-13 for Barstow Service Center.
	Purchasing - Printing Services	440	4040	Equipment	Proofer/Poster Printer	1	20,000	20,000	Purchase of new proof printer as existing printer broke and parts are no longer carried to fix it.

San Bernardino County
 Budgeted Staffing by Grouping/Department
 Fiscal Year 2011-12
 First Quarter

Grouping Fund Type	Budget Unit	Budget Unit Name	2011-12 Adopted			Adds		Deletes		09/30/2011 Recommended		
			Regular	Limited Term*	Total	Regular	Limited Term*	Regular	Limited Term*	Regular	Limited Term*	Total
Administration												
GENERAL FUND												
	AAA BDF	Board of Supervisors	5	44	49				(4)	5	40	45
	AAA CAO	County Administrative Office	18	0	18			(2)		16	0	16
	AAA CBD	Clerk of the Board	11	2	13					11	2	13
	AAA CCL	County Counsel	85	6	91	1		(1)		85	6	91
	AAA FAB	County Administrative Office-Finance and Administration	12	2	14					12	2	14
	AAA HRD	Human Resources	74	0	74	3		(4)		73	0	73
	AAA OCH	Human Resources - Ctr for Employee Health and Wellness	9	2	11					9	2	11
	AAA PUR	Purchasing	16	0	16			(1)		15	0	15
	AAA SDD	Information Services - Application Development	94	0	94			(3)		91	0	91
		Subtotal General Fund	324	56	380	4	0	(11)	(4)	317	52	369
OTHER FUNDS												
	IAG PUR	Purchasing - Printing Services	17	0	17			(2)		15	0	15
	IAJ VARIOUS	Information Services - Computer Operations	133	1	134					133	1	134
	IAM	Information Services - Telecommunication Services	95	2	97					95	2	97
	IAV PUR	Purchasing - Surplus Property & Storage Operations	2	0	2					2	0	2
	IAY PUR	Purchasing - Mail Services	27	0	27			(2)		25	0	25
	IBA VHS	Fleet Management - Motor Pool	3	0	3					3	0	3
	IBP RMG	Risk Management	65	0	65	1		(5)		61	0	61
	ICB VHS	Fleet Management - Garage	83	0	83			(1)		82	0	82
	SDF HRD	Human Resources - Commuter Services	3	0	3					3	0	3
	SDG HRD	Human Resources - Employee Benefits & Services Division	30	0	30			(2)		28	0	28
		Subtotal Other Funds	458	3	461	1	0	(12)	0	447	3	450
		Total Administration	782	59	841	5	0	(23)	(4)	764	55	819
Arrowhead Regional Medical Center												
OTHER FUNDS												
	EAD MCR	Arrowhead Regional Medical Center	2457	768	3225	6		(6)		2457	768	3225
		Total Arrowhead Regional Medical Center	2457	768	3225	6	0	(6)	0	2457	768	3225
Economic Development Agency												
GENERAL FUND												
	AAA EDF	Economic Development	16	0	16	1		(2)		15	0	15
		Subtotal General Fund	16	0	16	1	0	(2)	0	15	0	15
OTHER FUNDS												
	SAC JOB	Workforce Development	99	6	105		3			99	9	108
	SAU ECD	Community Development and Housing	24	1	25					24	1	25
		Subtotal Other Funds	123	7	130	0	3	0	0	123	10	133
		Total Economic Development Agency	139	7	146	1	3	(2)	0	138	10	148

San Bernardino County
Budgeted Staffing by Grouping/Department
Fiscal Year 2011-12
First Quarter

Grouping		2011-12 Adopted			Adds		Deletes		09/30/2011 Recommended		
Fund Type	Budget Unit Name	Regular	Limited Term*	Total	Regular	Limited Term*	Regular	Limited Term*	Regular	Limited Term*	Total
Fiscal											
GENERAL FUND											
AAA ASR	Assessor/Recorder/County Clerk	219	1	220			(6)		213	1	214
AAA ATX	Auditor-Controller/Treasurer/Tax Collector	297	3	300			(9)		288	3	291
Subtotal General Fund		516	4	520	0	0	(15)	0	501	4	505
OTHER FUNDS											
SIX REC	Assessor/Recorder/County Clerk	4	0	4					4	0	4
Subtotal Other Funds		4	0	4	0	0	0	0	4	0	4
Total Fiscal		520	4	524	0	0	(15)	0	505	4	509
Human Services											
GENERAL FUND											
AAA CCS	Public Health - California Children's Services	159	0	159					159	0	159
AAA DCS	Child Support Services	435	0	435					435	0	435
AAA DPA	Human Services - Administrative Claim	4110	39	4149	63		(17)		4173	22	4195
AAA HCC	Health Administration	2	0	2					2	0	2
AAA MLH	Behavioral Health	473	28	501	6				479	28	507
AAA PGD	Aging and Adult Services - Public Guardian-Conservator	20	0	20			(2)		18	0	18
AAA PHL	Public Health	712	41	753	1	1			713	42	755
AAA VAF	Veterans Affairs	18	0	18					18	0	18
AAF OOA	Aging and Adult Services	40	8	48					40	8	48
Subtotal General Fund		5969	116	6085	70	1	(2)	(17)	6037	100	6137
OTHER FUNDS											
RCT MLH	Behavioral Health - Mental Health Services Act	327	32	359	1				328	32	360
RSC HPS	Preschool Services	67	643	710		24	(1)	(1)	66	666	732
SIN BHI	Human Services - Wraparound Reinvestment Fund	2	26	28	3			(3)	5	23	28
Subtotal Other Funds		396	701	1097	4	24	(1)	(4)	399	721	1120
Total Human Services		6365	817	7182	74	25	(3)	(21)	6436	821	7257
Law & Justice											
GENERAL FUND											
AAA DAT	District Attorney	459	0	459	10		(1)		468	0	468
AAA LNJ	Law & Justice Group Admin	1	0	1					1	0	1
AAA PBD	Public Defender	219	29	248	3		(5)		217	29	246
AAA PRB	Probation	1023	16	1039	153	6		(4)	1176	18	1194
AAA PRG	Probation Grant Ab1913	26	0	26					26	0	26
AAA SHR	Sheriff/Coroner/Public Administrator	3289	177	3466	18	7	(2)		3305	184	3489
Subtotal General Fund		5017	222	5239	184	13	(8)	(4)	5193	231	5424
OTHER FUNDS											
SCC SHR	Sheriff/Coroner/Public Administrator - Public Gatherings	0	0	0					0	0	0
Subtotal Other Funds		0	0	0	0	0	0	0	0	0	0
Total Law & Justice		5017	222	5239	184	13	(8)	(4)	5193	231	5424

San Bernardino County
 Budgeted Staffing by Grouping/Department
 Fiscal Year 2011-12
 First Quarter

Grouping Fund Type	Budget Unit	Budget Unit Name	2011-12 Adopted			Adds		Deletes		09/30/2011 Recommended		
			Regular	Limited Term*	Total	Regular	Limited Term*	Regular	Limited Term*	Regular	Limited Term*	Total
Operations and Community Services												
GENERAL FUND												
	AAA ANE	Architecture and Engineering	16	0	16					16	0	16
	AAA APT	Airports	26	0	26			(2)		24	0	24
	AAA AWM	Agriculture/Weights & Measures	65	2	67			(6)		59	2	61
	AAA BNS	Land Use Services-Building and Safety	14	5	19		3			14	8	22
	AAA CCM	County Museum	24	8	32			(2)		22	8	30
	AAA CCP	Regional Parks	114	165	279					114	165	279
	AAA CEN	Land Use Services-Code Enforcement	31	0	31	2		(1)		32	0	32
	AAA FMD	Facilities Management	117	0	117					117	0	117
	AAA LUS	Land Use Services-Administration	24	0	24		3			24	3	27
	AAA PLN	Land Use Services-Planning	20	0	20	1	1	(2)		19	1	20
	AAA ROV	Registrar of Voters	28	0	28	2		(6)		24	0	24
	AAA RPR	Real Estate Services	23	0	23					23	0	23
	AAA SVR	Public Works - Surveyor	34	1	35			(1)		33	1	34
	AAA UTL	Facilities Management - Utilities	1	0	1					1	0	1
	AAA WAB	Land Use Services-Fire Hazard Abatement	10	0	10			(1)		9	0	9
	Subtotal General Fund		547	181	728	5	7	(21)	-	531	188	719
OTHER FUNDS												
	EAA SWM	Public Works - Solid Waste Mgt Gen Operations	87	0	87			(2)		85	0	85
	EME CCP	Regional Parks - Active Outdoors	0	5	5					0	5	5
	EMM CCR	County Museum - Museum Store	0	1	1					0	1	1
	VARIOUS	Regional Parks - Snack Bar	0	1	1					0	1	1
	SAP CLB	County Library	280	0	280					280	0	280
	SPS CCR	Regional Parks - Calico Ghost Town	0	2	2					0	2	2
	SVJ TRA	Public Works - Transportation - Road Operations	319	51	370	2		(6)		315	51	366
	Subtotal Other Funds		686	60	746	2	0	(8)	0	680	60	740
	Total Operations and Community Services		1233	241	1474	7	7	(29)	-	1211	248	1459
	Total General Fund		12,389	579	12,968	264	21	(59)	(25)	12,594	575	13,169
	Total Other Funds		4,124	1,539	5,663	13	27	(27)	(4)	4,110	1,562	5,672
	Grand Total		16,513	2,118	18,631	277	48	(86)	(29)	16,704	2,137	18,841

* Limited Term consists of contract, extra help and recurrent position types.

Note: Minor adjustments have been made between regular and limited positions to correct the staffing counts.

San Bernardino County
Position Adds, Corrections, Deletes, Restore and Classification Review
Fiscal Year 2011-12
First Quarter

Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Aging and Adult Services-Public Guardian-Conservator	Fiscal Assistant	Delete	Regular	70166	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Aging and Adult Services-Public Guardian-Conservator	Supervising Deputy Public Guardian	Delete	Regular	06164	Supervisory	51	\$ 49,442	\$ 63,045	Classified	-1			
Aging and Adult Services-Public Guardian-Conservator Total										-2			
Agriculture/Weights & Measures	Agricultural/Standards Officer IV	Delete	Regular	00037	Professional	49	\$ 47,112	\$ 60,070	Classified	-1			
Agriculture/Weights & Measures				07244	Professional	49	\$ 47,112	\$ 60,070	Classified	-1			
Agriculture/Weights & Measures				86173	Professional	49	\$ 47,112	\$ 60,070	Classified	-1			
Agriculture/Weights & Measures	Agricultural/Standards Technician	Delete	Regular	00038	Technical and Inspection Unit	39	\$ 36,899	\$ 47,112	Classified	-1			
Agriculture/Weights & Measures	Deputy Agricultural Commissioner/Sealer	Delete	Regular	01202	Management	57	\$ 57,200	\$ 73,050	Classified	-1			
Agriculture/Weights & Measures				01245	Management	57	\$ 57,200	\$ 73,050	Classified	-1			
Agriculture/Weights & Measures Total										-6			
Airports	Executive Secretary II	Delete	Regular	11447	Exempt	45	\$ 41,434	\$ 52,915	Classified	-1			
Airports	Office Assistant II	Delete	Regular	16590	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Airports Total										-2			
Arrowhead Regional Medical Center	Administrative Analyst III	Correction	Regular	86407	Exempt	73	\$ 82,160	\$ 105,144	Classified	1			
Arrowhead Regional Medical Center	Assistant Hospital Administrator-Ambulatory Services	Restore	Regular	85971	Exempt	74	\$ 84,157	\$ 107,744	Classified	1			
Arrowhead Regional Medical Center	Assistant Hospital Administrator-Fiscal Services	Delete	Regular	N632	Management	70	\$ 78,707	\$ 100,651	Classified	-1			
Arrowhead Regional Medical Center	Clinic Assistant	Restore	Regular	04123	Technical and Inspection Unit	25	\$ 26,187	\$ 33,467	Classified	0			
Arrowhead Regional Medical Center				11968	Technical and Inspection Unit	25	\$ 26,187	\$ 33,467	Classified	0			
Arrowhead Regional Medical Center				13749	Technical and Inspection Unit	25	\$ 26,187	\$ 33,467	Classified	0			
Arrowhead Regional Medical Center				17452	Technical and Inspection Unit	25	\$ 26,187	\$ 33,467	Classified	0			
Arrowhead Regional Medical Center				73879	Technical and Inspection Unit	25	\$ 26,187	\$ 33,467	Classified	0			
Arrowhead Regional Medical Center	Contract Resident PGY VI	Restore	Contract	04817	N/A	N/A	\$23.75/hour	\$23.75/hour	Unclassified	0			

San Bernardino County
Position Adds, Corrections, Deletes, Restore and Classification Review
Fiscal Year 2011-12
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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Arrowhead Regional Medical Center	Nursing Attendant	Delete	Regular	86512	Craft, Labor & Trades	22	\$ 24,336	\$ 31,096	Classified	-1			
Arrowhead Regional Medical Center		Restore	Regular	11310	Craft, Labor & Trades	22	\$ 24,336	\$ 31,096	Classified	1			
Arrowhead Regional Medical Center	Office Assistant II	Restore	Regular	01632	Clerical	27	\$ 27,560	\$ 35,131	Classified	0			
Arrowhead Regional Medical Center	Registered Nurse Case Manager	Add	Extra Help	N671	Nurses Unit	4	\$ 67,350	\$ 83,928	Unclassified	0			
Arrowhead Regional Medical Center	Registered Nurse II-ARMC	Delete	Regular	06310	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	-1			
Arrowhead Regional Medical Center				79798	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	-1			
Arrowhead Regional Medical Center				81822	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	-1			
Arrowhead Regional Medical Center				N714	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	-1			
Arrowhead Regional Medical Center		Restore	Regular	06285	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	1			
Arrowhead Regional Medical Center				10085	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	1			
Arrowhead Regional Medical Center				79783	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	1			
Arrowhead Regional Medical Center	Special Procedures Radiologic Technologist II	Restore	Regular	10543	Technical and Inspection Unit	56	\$ 55,869	\$ 71,302	Classified	0			
Arrowhead Regional Medical Center Total										0			
Assessor/Recorder/County Clerk	Appraisal Technician	Delete	Regular	81018	Technical and Inspection Unit	35	\$ 33,467	\$ 42,682	Classified	-1			
Assessor/Recorder/County Clerk	Appraiser I	Delete	Regular	80067	Administrative Services	49	\$ 47,112	\$ 60,070	Classified	-1			
Assessor/Recorder/County Clerk	Executive Secretary III- Unclassified	Delete	Regular	81009	Exempt	50	\$ 46,821	\$ 59,758	Unclassified	0			
Assessor/Recorder/County Clerk	Office Assistant II	Delete	Regular	02627	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Assessor/Recorder/County Clerk				81020	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Assessor/Recorder/County Clerk	Principal Appraiser	Delete	Regular	08070	Exempt	65	\$ 67,558	\$ 86,320	Classified	-1			
Assessor/Recorder/County Clerk	Title Transfer Technician I	Delete	Regular	06628	Technical and Inspection Unit	37	\$ 35,131	\$ 44,886	Classified	-1			

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Assessor/Recorder/County Clerk Total										-6			
Auditor-Controller/Treasurer/Tax Collector	Office Assistant II	Delete	Regular	86304	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				86308	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				86309	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				86310	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				86311	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				86312	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector	Office Assistant III	Delete	Regular	03381	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				05004	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector				75389	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Auditor-Controller/Treasurer/Tax Collector Total										-9			
Behavioral Health	Alcohol & Drug Counselor	Correction	Regular	86440	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Behavioral Health				86441	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Behavioral Health				86442	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Behavioral Health	Nurse Supervisor	HR	Regular	N356	Supervisory Nurses	66	\$ 72,675	\$ 92,914	Classified	0			
Behavioral Health	Social Worker II	Correction	Regular	86437	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	1			

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Behavioral Health	Social Worker II	Correction	Regular	86438	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	1			
Behavioral Health				86439	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	1			
Behavioral Health Total										6			
Behavioral Health-Mental Health Services Act	Mental Health Nurse II	HR	Regular	N659	Nurses Unit	5	\$ 64,106	\$ 82,243	Classified	0			
Behavioral Health-Mental Health Services Act	Office Assistant III	Add	Regular	N/A	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
Behavioral Health-Mental Health Services Act	Peer & Family Advocate II - Unclassified	HR	Regular	N679	Administrative Services	29	\$ 28,850	\$ 36,899	Unclassified	0			
Behavioral Health-Mental Health Services Act				N680	Administrative Services	29	\$ 28,850	\$ 36,899	Unclassified	0			
Behavioral Health-Mental Health Services Act Total										1			
Board of Supervisors	Contract Field Representative	Delete	Contract	84562	N/A	63	\$ 64,314	\$ 82,160	Unclassified	-1			
Board of Supervisors				84563	N/A	63	\$ 64,314	\$ 82,160	Unclassified	-1			
Board of Supervisors	Contract Field Representative 3rd District	Delete	Contract	84677	N/A	63	\$ 64,314	\$ 82,160	Unclassified	-1			
Board of Supervisors	Contract Special Projects Analyst	Delete	Contract	84559	N/A	73	\$ 82,160	\$ 105,144	Unclassified	-1			
Board of Supervisors Total										-4			
County Administrative Office	Director of Legislative Affairs	Delete	Regular	82227	Exempt	84	\$ 107,744	\$ 137,987	Unclassified	-1			
County Administrative Office	Government Relations Officer	Delete	Regular	85111	Exempt	63	\$ 64,314	\$ 82,160	Unclassified	-1			
County Administrative Office Total										-2			
County Counsel	Deputy County Counsel IV	Add	Regular	N/A	Exempt	84	\$ 107,744	\$ 137,987	Classified	1			
County Counsel	Office Assistant III	Delete	Regular	79745	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
County Counsel Total										0			
County Museum	Museum Curator	Delete	Regular	09822	Professional	50	\$ 48,235	\$ 61,547	Classified	-1			
County Museum	Museum Exhibits Specialist	Delete	Regular	03901	Professional	50	\$ 48,235	\$ 61,547	Classified	-1			
County Museum Total										-2			
District Attorney	Deputy District Attorney IV	Correction	Regular	86433	Attorney	82	\$ 107,744	\$ 137,904	Classified	1			
District Attorney				86434	Attorney	82	\$ 107,744	\$ 137,904	Classified	1			
District Attorney				86435	Attorney	82	\$ 107,744	\$ 137,904	Classified	1			

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District Attorney	Office Assistant II	Delete	Regular	09197	Clerical	27	\$ 27,560	\$ 35,131	Classified	0			
District Attorney	Office Assistant III	Correction	Regular	86427	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney				86428	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney				86429	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney				86430	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney				86431	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney				86432	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
District Attorney	Supervising Victim/Witness Claims Technician	Delete	Regular	01878	Supervisory	43	\$ 40,664	\$ 51,958	Classified	-1			
District Attorney	Victim Advocate I	Restore	Regular	72730	Administrative Services	41	\$ 38,709	\$ 49,442	Classified	1			
District Attorney Total										9			
Economic Development	Deputy Director, Economic Development	Restore	Regular	16862	Exempt	74	\$ 84,157	\$ 107,744	Unclassified	1			
Economic Development	Director of Economic Development	Delete	Regular	07608	Exempt	ANN	\$ 135,139	\$ 135,139	Unclassified	-1			
Economic Development	Staff Analyst II	Delete	Regular	74618	Administrative Services	56	\$ 55,869	\$ 71,302	Classified	-1			
Economic Development Total										-1			
Fleet Management-Garage	Equipment Services Specialist I	Delete	Regular	05269	Craft, Labor & Trades	31	\$ 30,368	\$ 38,709	Classified	-1			
Fleet Management-Garage Total										-1			
Human Resources	Education Specialist	Delete	Regular	82806	Administrative Services	45	\$ 42,682	\$ 54,496	Classified	-1			
Human Resources	Human Resources Officer I	Correction	Regular	86436	Exempt	65	\$ 67,558	\$ 86,320	Classified	1			
Human Resources	Office Assistant III	Correction	Regular	71804	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Human Resources				74148	Clerical	31	\$ 30,368	\$ 38,709	Classified	1			
Human Resources	Office Assistant IV	Delete	Regular	04185	Clerical	33	\$ 31,866	\$ 40,664	Classified	-1			
Human Resources	Personnel Technician	Delete	Regular	71803	Technical and Inspection Unit	41	\$ 38,709	\$ 49,442	Classified	-1			
Human Resources	Secretary I	Restore	Regular	05592	Clerical	35	\$ 33,467	\$ 42,682	Classified	1			
Human Resources Total										-1			
Human Resources-Employee Benefits & Services Division	Office Assistant III	Delete	Regular	74148	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Human Resources-Employee Benefits & Services Division	Supervising Office Specialist	Delete	Regular	83987	Supervisory	43	\$ 40,664	\$ 51,958	Classified	-1			
Human Resources-Employee Benefits & Services Division Total										-2			

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Human Services-Administrative Claim	Educational Liaison	Add	Regular	N/A	Administrative Services	45	\$ 42,681	\$ 54,496	Classified	12	X	N/A	Covered
Human Services-Administrative Claim	Eligibility Worker III	Restore	Regular	09533	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85600	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85601	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85602	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85603	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85604	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85605	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85606	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim				85607	Technical and Inspection Unit	38	\$ 36,005	\$ 45,926	Classified	1			
Human Services-Administrative Claim	Eligibility Worker Supervisor I	Restore	Regular	72725	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85646	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85652	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85653	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85656	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85657	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85662	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85666	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim				85671	Supervisory	42	\$ 39,686	\$ 50,648	Classified	1			
Human Services-Administrative Claim	Employment Services Specialist	Restore	Regular	12771	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				14176	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			

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Human Services-Administrative Claim	Employment Services Specialist	Restore	Regular	14206	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				14211	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				15884	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				15910	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16272	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16335	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16336	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16386	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16390	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				16403	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				70049	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				70438	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim				70444	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	1			
Human Services-Administrative Claim	Program Specialist I	Delete	Extra Help	73957	Administrative Services	53	\$ 51,958	\$ 66,248	Unclassified	-1			
Human Services-Administrative Claim	Program Specialist II	Delete	Extra Help	72821	Administrative Services	56	\$ 55,869	\$ 71,302	Unclassified	-1			
Human Services-Administrative Claim	Social Service Practitioner	Add	Regular	N/A	Professional	54	\$ 53,165	\$ 67,891	Classified	9			
Human Services-Administrative Claim		Delete	Extra Help	72682	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim				81003	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim				84905	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim				85417	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim				85906	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			

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Human Services-Administrative Claim	Social Service Practitioner	Delete	Extra Help	99006	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim				99153	Professional	54	\$ 53,165	\$ 67,891	Unclassified	-1			
Human Services-Administrative Claim	Social Worker II	Add	Regular	N/A	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	5			
Human Services-Administrative Claim		Delete	Extra Help	70349	Administrative Services	47	\$ 44,886	\$ 57,200	Unclassified	-1			
Human Services-Administrative Claim				77890	Administrative Services	47	\$ 44,886	\$ 57,200	Unclassified	-1			
Human Services-Administrative Claim				82395	Administrative Services	47	\$ 44,886	\$ 57,200	Unclassified	-1			
Human Services-Administrative Claim				99131	Administrative Services	47	\$ 44,886	\$ 57,200	Unclassified	-1			
Human Services-Administrative Claim				99175	Administrative Services	47	\$ 44,886	\$ 57,200	Unclassified	-1			
Human Services-Administrative Claim	Staff Analyst II	Add	Regular	N/A	Administrative Services	56	\$ 55,869	\$ 71,302	Classified	1			
Human Services-Administrative Claim	Supervising Social Service Practitioner	Add	Regular	N/A	Supervisory	60	\$ 61,547	\$ 78,707	Classified	3			
Human Services-Administrative Claim		Delete	Extra Help	84714	Supervisory	60	\$ 61,547	\$ 78,707	Unclassified	-1			
Human Services-Administrative Claim				85772	Supervisory	60	\$ 61,547	\$ 78,707	Unclassified	-1			
Human Services-Administrative Claim				86405	Supervisory	60	\$ 61,547	\$ 78,707	Unclassified	-1			
Human Services-Administrative Claim Total										46			
Human Services-Wraparound Reinvestment Fund	Alcohol & Drug Counselor	Add	Regular	N/A	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	3			
Human Services-Wraparound Reinvestment Fund	Contract Substance Abuse Case Manager	Delete	Contract	85867	N/A	N/A	\$ 52,000	\$ 52,000	Unclassified	-1			
Human Services-Wraparound Reinvestment Fund				85868	N/A	N/A	\$ 52,000	\$ 52,000	Unclassified	-1			
Human Services-Wraparound Reinvestment Fund				85916	N/A	N/A	\$ 52,000	\$ 52,000	Unclassified	-1			
Human Services-Wraparound Reinvestment Fund Total										0			
Information Services-Application Development	Multimedia Coordinator	Delete	Regular	84114	Professional	45	\$ 42,682	\$ 54,496	Classified	-1			
Information Services-Application Development	Programmer Analyst III	Delete	Regular	07864	Administrative Services	67	\$ 73,050	\$ 93,392	Classified	-1			

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Information Services-Application Development	Programmer Analyst III	Delete	Regular	09802	Administrative Services	67	\$ 73,050	\$ 93,392	Classified	-1			
Information Services-Application Development Total										-3			
Land Use Services-Administration	Public Service Employee	Correction	Extra Help	86376	Technical and Inspection Unit	PSE	\$ 16,640	\$ 16,640	Unclassified	1			
Land Use Services-Administration				86377	Technical and Inspection Unit	PSE	\$ 16,640	\$ 16,640	Unclassified	1			
Land Use Services-Administration				86378	Technical and Inspection Unit	PSE	\$ 16,640	\$ 16,640	Unclassified	1			
Land Use Services-Administration Total										3			
Land Use Services-Building and Safety	Building Inspector II	Correction	Extra Help	86398	Technical and Inspection Unit	53	\$ 51,958	\$ 66,248	Unclassified	1			
Land Use Services-Building and Safety				86399	Technical and Inspection Unit	53	\$ 51,958	\$ 66,248	Unclassified	1			
Land Use Services-Building and Safety				86400	Technical and Inspection Unit	53	\$ 51,958	\$ 66,248	Unclassified	1			
Land Use Services-Building and Safety Total										3			
Land Use Services-Code Enforcement	Code Enforcement Chief	Correction	Regular	86278	Exempt	79	\$ 95,306	\$ 121,971	Unclassified	1			
Land Use Services-Code Enforcement	Code Enforcement Supervisor	Delete	Regular	16595	Supervisory	61	\$ 63,045	\$ 80,579	Classified	-1			
Land Use Services-Code Enforcement	Contract Code Enforcement Officer II	Delete	Contract	85082	N/A	53	\$ 50,440	\$ 64,314	Unclassified	0			
Land Use Services-Code Enforcement				85083	N/A	53	\$ 50,440	\$ 64,314	Unclassified	0			
Land Use Services-Code Enforcement				85084	N/A	53	\$ 50,440	\$ 64,314	Unclassified	-1			
Land Use Services-Code Enforcement	Program Manager-Code Enforcement	Correction	Regular	16460	Management	70	\$ 78,707	\$ 100,651	Classified	1			
Land Use Services-Code Enforcement Total										0			
Land Use Services-Fire Hazard Abatement	Code Enforcement Officer II	Delete	Regular	02601	Technical and Inspection Unit	53	\$ 51,958	\$ 66,248	Classified	-1			
Land Use Services-Fire Hazard Abatement Total										-1			
Land Use Services-Planning	Planner III	Delete	Regular	85026	Administrative Services	63	\$ 66,248	\$ 84,635	Classified	-1			
Land Use Services-Planning		Restore	Regular	00372	Administrative Services	63	\$ 66,248	\$ 84,635	Classified	1			

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Land Use Services-Planning	Planning Director	Correction	Extra Help	86185	Exempt	82	\$ 102,606	\$ 131,331	Unclassified	1			
Land Use Services-Planning	Supervising Planner	Delete	Regular	86328	Supervisory	67	\$ 73,050	\$ 93,392	Classified	-1			
Land Use Services-Planning Total										0			
Preschool Services	Contract Preschool Teacher II 9 mos	Add	Contract	N/A	N/A	38A	\$ 31,762	\$ 40,518	Unclassified	24			
Preschool Services	Contract PSD Registered Nurse	Delete	Contract	85794	N/A	N/A	\$22.56/ hour	\$22.56/ hour	Unclassified	-1			
Preschool Services	PSD Eligibility Worker I	Delete	Regular	17912	Technical and Inspection Unit	32	\$ 31,096	\$ 39,686	Classified	-1			
Preschool Services Total										22			
Probation	Accounting Technician	Correction	Regular	86460	Technical and Inspection Unit	40	\$ 37,752	\$ 48,235	Classified	1			
Probation	Administrative Supervisor I	Correction	Regular	86462	Supervisory	60	\$ 61,547	\$ 78,707	Classified	1			
Probation	Applications Specialist	Correction	Regular	86461	Administrative Services	53	\$ 51,958	\$ 66,248	Classified	1			
Probation	Automated Systems Technician	Correction	Regular	86463	Technical and Inspection Unit	44	\$ 41,662	\$ 53,165	Classified	1			
Probation	Background Investigator	Correction	Recurrent	86391	Technical and Inspection Unit	45	\$ 42,682	\$ 54,496	Unclassified	1			
Probation				86392	Technical and Inspection Unit	45	\$ 42,682	\$ 54,496	Unclassified	1			
Probation				86393	Technical and Inspection Unit	45	\$ 42,682	\$ 54,496	Unclassified	1			
Probation				86394	Technical and Inspection Unit	45	\$ 42,682	\$ 54,496	Unclassified	1			
Probation				86395	Technical and Inspection Unit	45	\$ 42,682	\$ 54,496	Unclassified	1			
Probation	Crime Analyst	Correction	Regular	N/A	Technical and Inspection Unit	55	\$ 54,496	\$ 69,576	Classified	1			
Probation	Deputy Chief Probation Officer	Correction	Regular	86471	Exempt	81	\$ 100,110	\$ 128,107	Classified	1			
Probation	Fiscal Specialist	Correction	Regular	86477	Clerical	35	\$ 33,467	\$ 42,682	Classified	1			
Probation	Office Assistant II	Correction	Regular	86478	Clerical	27	\$ 27,560	\$ 35,131	Classified	1			
Probation				86480	Clerical	27	\$ 27,560	\$ 35,131	Classified	1			
Probation				86483	Clerical	27	\$ 27,560	\$ 35,131	Classified	1			
Probation	Office Assistant III	Correction	Recurrent	74981	Clerical	31	\$ 30,368	\$ 38,709	Unclassified	1			
Probation			Regular	86655-	Clerical	31	\$ 30,368	\$ 38,709	Classified	16			
Probation	Payroll Specialist	Correction	Regular	86486	Clerical	33	\$ 31,866	\$ 40,664	Classified	1			

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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Probation	Probation Corrections Officer	Delete	Recurrent	95151	Specialized Peace Officer	46X	\$ 44,429	\$ 56,680	Unclassified	-1			
Probation				95155	Specialized Peace Officer	46X	\$ 44,429	\$ 56,680	Unclassified	-1			
Probation				95156	Specialized Peace Officer	46X	\$ 44,429	\$ 56,680	Unclassified	-1			
Probation				95159	Specialized Peace Officer	46X	\$ 44,429	\$ 56,680	Unclassified	-1			
Probation		Restore	Regular	70529	Specialized Peace Officer	46X	\$ 44,429	\$ 56,680	Classified	1			
Probation	Probation Corrections Supervisor I	Correction	Regular	N/A	Specialized Peace Officer Supervisory	57X	\$ 58,094	\$ 74,173	Classified	1			
Probation	Probation Corrections Supervisor II	Correction	Regular	N/A	Specialized Peace Officer Supervisory	63X	\$ 67,226	\$ 85,946	Classified	2			
Probation	Probation Division Director I	Correction	Regular	86473	Management	68	\$ 74,922	\$ 95,742	Classified	1			
Probation	Probation Division Director II	Correction	Regular	86475	Management	72	\$ 82,659	\$ 105,685	Classified	1			
Probation				N/A	Management	72	\$ 82,659	\$ 105,685	Classified	1			
Probation	Probation Officer II	Correction	Regular	86559-86654	Specialized Peace Officer	54	\$ 51,334	\$ 65,541	Classified	96			
Probation		Restore	Regular	04593	Specialized Peace Officer	54	\$ 51,334	\$ 65,541	Classified	1			
Probation	Probation Officer III	Correction	Regular	86546-86557	Specialized Peace Officer	57	\$ 55,245	\$ 70,574	Classified	12			
Probation	Senior Crime Analyst	Correction	Regular	N/A	Technical and Inspection Unit	57	\$ 57,200	\$ 73,049	Classified	1			
Probation	Statistical Analyst	Correction	Regular	86488	Administrative Services	56	\$ 55,869	\$ 71,302	Classified	1			
Probation	Supervising Probation Officer	Correction	Regular	86538-86545	Specialized Peace Officer Supervisory	63	\$ 68,557	\$ 87,630	Classified	8			
Probation Total										155			
Public Defender	Automated Systems Analyst I	Delete	Regular	17000	Administrative Services	53	\$ 51,958	\$ 66,248	Classified	-1			
Public Defender	Deputy Public Defender IV	Correction	Regular	86444	Attorney	82	\$ 107,744	\$ 137,904	Classified	1			
Public Defender	Law Clerk II	Delete	Extra Help	85149	Clerical	LC2	\$ 44,678	\$ 46,946	Unclassified	0			
Public Defender	Office Assistant II	Correction	Regular	86443	Clerical	27	\$ 27,560	\$ 35,131	Classified	1			
Public Defender	Office Assistant IV	Delete	Regular	81649	Clerical	33	\$ 31,866	\$ 40,664	Classified	-1			

San Bernardino County
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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Public Defender	Public Defender Investigator	Delete	Regular	04651	Technical and Inspection Unit	59	\$ 60,070	\$ 76,731	Classified	-1			
Public Defender				77547	Technical and Inspection Unit	59	\$ 60,070	\$ 76,731	Classified	-1			
Public Defender	Social Service Practitioner	Correction	Regular	86445	Professional	54	\$ 53,165	\$ 67,891	Classified	1			
Public Defender	Supervising Public Defender Investigator	Delete	Regular	09367	Supervisory	64	\$ 67,891	\$ 86,674	Classified	-1			
Public Defender Total										-2			
Public Health	Business Systems Analyst III	HR	Regular	N476	Administrative Services	67	\$ 73,050	\$ 93,392	Classified	0			
Public Health	Contract Nurse Practitioner	Correction	Contract	N/A	N/A	N/A	\$19.29/ hour	\$19.29/ hour	Unclassified	1			
Public Health	Environmental Health Specialist II	HR	Regular	N561	Professional	54	\$ 53,165	\$ 67,891	Classified	0			
Public Health	Environmental Health Specialist III	HR	Regular	N566	Professional	57	\$ 57,200	\$ 73,050	Classified	0			
Public Health	Health Services Assistant I	Correction	Regular	86446	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	1			
Public Health		HR	Regular	N570	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health				N593	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health				N687	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health				N688	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health				N689	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health	Nutritionist	HR	Regular	N560	Professional	50	\$ 48,235	\$ 61,547	Classified	0			
Public Health	Office Assistant II	HR	Regular	N555	Clerical	27	\$ 27,560	\$ 35,131	Classified	0			
Public Health	Office Specialist	HR	Regular	N524	Clerical	35	\$ 33,467	\$ 42,682	Classified	0			
Public Health	Public Health Nurse Manager	HR	Regular	N646	Supervisory Nurses	68	\$ 76,377	\$ 97,593	Classified	0	X	N/A	Exempt
Public Health	Registered Nurse II - PH	HR	Regular	N594	Nurses Unit	6	\$ 62,587	\$ 77,979	Classified	0			
Public Health	Supervising Public Health Microbiologist	HR	Regular	N458	Supervisory	62	\$ 64,646	\$ 82,649	Classified	0	X	N/A	Exempt
Public Health Total										2			
Public Health-California Children's Services	Office Assistant III	HR	Regular	N416	Clerical	31	\$ 30,368	\$ 38,709	Classified	0			
Public Health-California Children's Services				N417	Clerical	31	\$ 30,368	\$ 38,709	Classified	0			

San Bernardino County
 Position Adds, Corrections, Deletes, Restore and Classification Review
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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Public Health-California Children's Services	Supervising Office Specialist	HR	Regular	N418	Supervisory	43	\$ 40,664	\$ 51,958	Classified	0			
Public Health-California Children's Services	Supervising Public Health Nurse	HR	Regular	N419	Supervisory Nurses	63	\$ 67,538	\$ 86,278	Classified	0			
Public Health-California Children's Services Total										0			
Public Works-Solid Waste Mgt Gen Operations	Public Works Engineer II	Delete	Regular	10917	Professional	63	\$ 66,248	\$ 84,635	Classified	-1			
Public Works-Solid Waste Mgt Gen Operations	Staff Aide	Delete	Regular	74382	Administrative Services	41	\$ 38,709	\$ 49,442	Classified	-1			
Public Works-Solid Waste Mgt Gen Operations Total										-2			
Public Works-Surveyor	Engineering Technician IV	Delete	Regular	80747	Technical and Inspection Unit	52	\$ 50,648	\$ 64,646	Classified	-1			
Public Works-Surveyor Total										-1			
Public Works-Transportation-Road Operations	Automated Systems Technician	Delete	Regular	11508	Technical and Inspection Unit	44	\$ 41,662	\$ 53,165	Classified	-1			
Public Works-Transportation-Road Operations	Incident Reconstruction Specialist	Correction	Regular	N282	Administrative Services	63	\$ 66,248	\$ 84,635	Classified	-1			
Public Works-Transportation-Road Operations		Restore	Regular	74362	Administrative Services	63	\$ 66,248	\$ 84,635	Classified	1			
Public Works-Transportation-Road Operations	Maintenance and Construction Supervisor I	Delete	Regular	00845	Supervisory	49	\$ 47,112	\$ 60,070	Classified	-1			
Public Works-Transportation-Road Operations	Maintenance and Construction Supervisor II	Restore	Regular	00848	Supervisory	53	\$ 51,958	\$ 66,248	Classified	1			
Public Works-Transportation-Road Operations	Office Assistant III	Delete	Regular	84665	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Public Works-Transportation-Road Operations	Tree Crew Supervisor	Delete	Regular	06665	Supervisory	50	\$ 48,235	\$ 61,547	Classified	-1			
Public Works-Transportation-Road Operations	Tree Trimmer	Delete	Regular	06670	Craft, Labor & Trades	46	\$ 43,763	\$ 55,869	Classified	-1			
Public Works-Transportation-Road Operations Total										-4			
Purchasing	Buyer II	Delete	Regular	00522	Technical and Inspection Unit	49	\$ 47,112	\$ 60,070	Classified	-1			
Purchasing Total										-1			
Purchasing-Mail Services	Mail Processor II	Delete	Regular	04492	Craft, Labor & Trades	24	\$ 25,563	\$ 32,573	Classified	-1			
Purchasing-Mail Services				08542	Craft, Labor & Trades	24	\$ 25,563	\$ 32,573	Classified	-1			
Purchasing-Mail Services Total										-2			

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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Purchasing-Printing Services	Bindery Equipment Operator	Delete	Regular	09110	Craft, Labor & Trades	23	\$ 25,002	\$ 31,866	Classified	-1			
Purchasing-Printing Services	Storekeeper	Delete	Regular	75750	Craft, Labor & Trades	25	\$ 26,187	\$ 33,467	Classified	-1			
Purchasing-Printing Services Total										-2			
Registrar of Voters	Automated Systems Technician	Delete	Regular	00631	Technical and Inspection Unit	44	\$ 41,662	\$ 53,165	Classified	-1			
Registrar of Voters				11348	Technical and Inspection Unit	44	\$ 41,662	\$ 53,165	Classified	-1			
Registrar of Voters	Chief Deputy Registrar of Voters	Add	Regular	N/A	Exempt	65	\$ 67,558	\$ 86,320	Classified	1			
Registrar of Voters	Elections Services Assistant	Delete	Regular	83792	Craft, Labor & Trades	34	\$ 32,573	\$ 41,662	Classified	-1			
Registrar of Voters	Elections Specialist	Add	Regular	N/A	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	1	X	N/A	Covered
Registrar of Voters	Office Assistant II	Delete	Regular	05018	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Registrar of Voters	Office Assistant III	Delete	Regular	05019	Clerical	31	\$ 30,368	\$ 38,709	Classified	-1			
Registrar of Voters	Payroll Specialist	Delete	Regular	12804	Clerical	33	\$ 31,866	\$ 40,664	Classified	-1			
Registrar of Voters Total										-4			
Risk Management	Automated Systems Technician	Delete	Regular	N691	Technical and Inspection Unit	44	\$ 41,662	\$ 53,165	Classified	-1			
Risk Management	Office Assistant II	Delete	Regular	07341	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Risk Management				09429	Clerical	27	\$ 27,560	\$ 35,131	Classified	-1			
Risk Management	Payroll Specialist	Delete	Regular	08016	Clerical	33	\$ 31,866	\$ 40,664	Classified	-1			
Risk Management	Staff Analyst II	Delete	Regular	73439	Administrative Services	56	\$ 55,869	\$ 71,302	Classified	-1			
Risk Management	Supervising Liability Claims Representative	Add	Regular	N/A	Supervisory	62	\$ 64,646	\$ 82,659	Classified	1			
Risk Management Total										-4			
Sheriff/Coroner/Public Administrator	Contract Deputy Medical Examiner Full Time	Correction	Contract	86354	N/A	N/A	\$69.71/ hour	\$69.71/ hour	Unclassified	1			
Sheriff/Coroner/Public Administrator	Contract Print Shop Supervisor	Correction	Contract	86242	N/A	40	\$ 36,650	\$ 46,821	Unclassified	1			
Sheriff/Coroner/Public Administrator	Deputy Coroner Investigator	Delete	Regular	81753	Specialized Peace Officer	54	\$ 57,221	\$ 73,070	Classified	-1			
Sheriff/Coroner/Public Administrator				81758	Specialized Peace Officer	54	\$ 57,221	\$ 73,070	Classified	-1			
Sheriff/Coroner/Public Administrator	Deputy Sheriff	Correction	Safety	86401	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86402	Safety	16	\$ 56,805	\$ 72,155	Classified	1			

San Bernardino County
Position Adds, Corrections, Deletes, Restore and Classification Review
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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Sheriff/Coroner/Public Administrator	Deputy Sheriff	Correction	Safety	86403	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86404	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86719	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86720	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86721	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86722	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86723	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86724	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86725	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86726	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86727	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator				86728	Safety	16	\$ 56,805	\$ 72,155	Classified	1			
Sheriff/Coroner/Public Administrator		Delete	Safety	09311	Safety	16	\$ 56,805	\$ 72,155	Classified	0			
Sheriff/Coroner/Public Administrator				09583	Safety	16	\$ 56,805	\$ 72,155	Classified	0			
Sheriff/Coroner/Public Administrator	Office Assistant II	Delete	Regular	02791	Clerical	27	\$ 27,560	\$ 35,131	Classified	0			
Sheriff/Coroner/Public Administrator	Safety Unit Extra Help	Correction	Recurrent	86187	Safety	N/A	\$32.55/ hour	\$32.55/ hour	Unclassified	1			
Sheriff/Coroner/Public Administrator				86188	Safety	N/A	\$32.55/ hour	\$32.55/ hour	Unclassified	1			
Sheriff/Coroner/Public Administrator	Sheriff's Custody Specialist	Correction	Regular	86731	Technical and Inspection Unit	40	\$ 37,752	\$ 48,235	Classified	1			
Sheriff/Coroner/Public Administrator				86732	Technical and Inspection Unit	40	\$ 37,752	\$ 48,235	Classified	1			
Sheriff/Coroner/Public Administrator	Sheriff's Detective/Corporal	Correction	Regular	86729	Safety	19	\$ 68,619	\$ 87,776	Classified	1			
Sheriff/Coroner/Public Administrator				86730	Safety	19	\$ 68,619	\$ 87,776	Classified	1			

San Bernardino County
 Position Adds, Corrections, Deletes, Restore and Classification Review
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Dept Name	Classification	Position Action	Position Type	Budgeted Position #	Bargaining Unit	Range	Minimum Salary	Maximum Salary	Classified or Unclassified	Total	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Sheriff/Coroner/Public Administrator	Student Intern	Correction	Extra Help	86349	N/A	17	\$ 20,883	\$ 26,749	Unclassified	1			
Sheriff/Coroner/Public Administrator				86350	N/A	17	\$ 20,883	\$ 26,749	Unclassified	1			
Sheriff/Coroner/Public Administrator				86351	N/A	17	\$ 20,883	\$ 26,749	Unclassified	1			
Sheriff/Coroner/Public Administrator Total										23			
Sheriff/Coroner/Public Administrator-Public Gatherings	Sheriff's Personnel Public Gathering	Restore	Recurrent	Various	Safety	16	\$ 51,958	\$ 66,040	Unclassified	0			
Sheriff/Coroner/Public Administrator-Public Gatherings Total										0			
Workforce Development	Workforce Development Specialist	Correction	Contract	Pending Contract	N/A	43	\$ 40,664	\$ 51,958	Unclassified	3			
Workforce Development Total										3			
Grand Total										209			

Add=Not included in budget in 2011-12. If it is a "regular" position type, it was reviewed by Classification.
 Correction=Budgetary correction regarding position count.
 Delete=Deleting position from department.
 HR=Included in 2011-12 adopted budget and reviewed by Classification.
 Restore=Restore a previously deleted position.

San Bernardino County
Position Equity Adjustments, Reclassifications, Status Change and Technical Title Change
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Department	Budgeted Position #	Current Classification	Position Type	Current Bargaining Unit	Current Range	Current Minimum Salary	Current Maximum Salary	Classified or Unclassified (Proposed)	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Proposed Minimum Salary	Proposed Maximum Salary	Position Action	New Classification	Conflict of Interest Code	Fair Labor Standards Act (FLSA) Status
Arrowhead Regional Medical Center	01699	Associate Hospital Administrator-Patient Services	Regular	Exempt	82	\$ 102,606	\$ 131,331	Classified	Chief Nursing Officer	Exempt	90	\$ 125,028	\$ 160,035	Reclass	X	Category 2	Exempt
Arrowhead Regional Medical Center	03812	Secretary I	Regular	Clerical	35	\$ 33,467	\$ 42,682	Classified	Secretary II	Clerical	38	\$ 36,005	\$ 45,926	Reclass			
Arrowhead Regional Medical Center	04750	Nurse Manager	Regular	Supervisory Nurses	68	\$ 76,378	\$ 97,594	Classified	Nurse Supervisor	Supervisory Nurses	66	\$ 72,675	\$ 92,914	Reclass			
Arrowhead Regional Medical Center	17777	Automated Systems Analyst I	Regular	Administrative Services	53	\$ 51,958	\$ 66,248	Classified	Privacy and Compliance Specialist	Administrative Services	57	\$ 57,200	\$ 73,049	Reclass	X	N/A	Covered
Auditor-Controller/Treasurer/Tax Collector	81618	Staff Analyst II	Regular	Administrative Services	56	\$ 55,869	\$ 71,302	Classified	Administrative Supervisor I	Supervisory	60	\$ 61,547	\$ 78,707	Reclass			
Behavioral Health-Mental Health Services Act	82573	Mental Health Clinic Supervisor	Regular	Supervisory	66	\$ 71,302	\$ 91,146	Classified	Mental Health Program Manager I	Management	66	\$ 71,302	\$ 91,146	Reclass		Category 2	Covered
Behavioral Health-Mental Health Services Act	83549	Alcohol & Drug Counselor	Regular	Administrative Services	43	\$ 40,664	\$ 51,958	Classified	Social Worker II	Administrative Services	47	\$ 44,886	\$ 57,200	Reclass			
Behavioral Health-Mental Health Services Act	84043	Social Worker II	Regular	Administrative Services	47	\$ 44,886	\$ 57,200	Classified	Program Specialist I	Administrative Services	53	\$ 51,958	\$ 66,248	Reclass			
County Administrative Office	74917	Executive Secretary III - Classified	Regular	Exempt	50	\$ 46,821	\$ 59,758	Unclassified	Executive Secretary III- Unclassified	Exempt	50	\$ 46,821	\$ 59,758	Reclass/Status Change			
County Administrative Office	84937	Legislative Analyst II	Regular	Exempt	66	\$ 69,222	\$ 88,483	Classified	Legislative Analyst II	Exempt	66	\$ 69,222	\$ 88,483	Equity			
County Administrative Office	85108	Deputy Director of Legislative Affairs	Regular	Exempt	73	\$ 82,160	\$ 105,144	Unclassified	Deputy Director of Governmental & Legislative Affairs	Exempt	73	\$ 82,160	\$ 105,144	Technical Title Change	X	Category 1	Exempt
County Administrative Office	85110	Director of Government Relations	Regular	Exempt	84	\$ 107,744	\$ 137,987	Unclassified	Director of Governmental & Legislative Affairs	Exempt	80	\$ 97,718	\$ 125,028	Reclass	X	Category 1	Exempt
Human Resources	82653	Human Resources Analyst I	Regular	Exempt	60	\$ 59,758	\$ 76,419	Classified	Personnel Technician	Technical and Inspection Unit	41	\$ 38,709	\$ 49,442	Reclass			
Land Use Services-Administration	08321	Land Use Technician I	Regular	Technical and Inspection Unit	42	\$ 39,686	\$ 50,648	Classified	Land Use Technician II	Technical and Inspection Unit	46	\$ 43,763	\$ 55,869	Reclass			
Land Use Services-Administration	09843	Fiscal Assistant	Regular	Clerical	31	\$ 30,368	\$ 38,709	Classified	Fiscal Specialist	Clerical	35	\$ 33,467	\$ 42,682	Reclass			
Land Use Services-Code Enforcement	04292	Land Use Technician I	Regular	Technical and Inspection Unit	42	\$ 39,686	\$ 50,648	Classified	Land Use Technician II	Technical and Inspection Unit	46	\$ 43,763	\$ 55,869	Reclass			
Land Use Services-Planning	05636	Secretary II	Regular	Clerical	38	\$ 36,005	\$ 45,926	Classified	Secretary I	Clerical	35	\$ 33,467	\$ 42,682	Reclass			
Probation	75652	Personnel Technician	Regular	Technical and Inspection Unit	41	\$ 38,709	\$ 49,442	Classified	Supervising Fiscal Specialist	Supervisory	43	\$ 40,664	\$ 51,958	Reclass			
Probation	74264	Probation Division Director I	Regular	Management	68	\$ 74,922	\$ 95,742	Classified	Probation Division Director II	Management	72	\$ 82,659	\$ 105,685	Reclass			
Public Health	14115	Health Services Assistant I	Regular	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	Health Services Assistant II	Technical and Inspection Unit	29	\$ 28,850	\$ 36,899	Reclass			
Public Health	77383	Health Services Assistant I	Regular	Technical and Inspection Unit	27	\$ 27,560	\$ 35,131	Classified	Health Services Assistant II	Technical and Inspection Unit	29	\$ 28,850	\$ 36,899	Reclass			
Workforce Development	83882	Supervising Fiscal Specialist	Regular	Supervisory	43	\$ 40,664	\$ 51,958	Classified	Accountant II	Administrative Services	50	\$ 48,235	\$ 61,547	Reclass			
Workforce Development	84933	Workforce Development Program Coordinator	Regular	Administrative Services	60	\$ 61,547	\$ 78,707	Classified	Administrative Supervisor I	Supervisory	60	\$ 61,547	\$ 78,707	Reclass			

Equity=Classification reviewed and adjusted the salary.
Reclass=Classification reviewed and reclassified the position.
Status Change=Classification reviewed and changed from Classified status to Unclassified status.
Technical Title Change=Classification reviewed and changed the title of the position.

**San Bernardino County
Classification Actions
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Establish the following classifications:

<u>Classification Title</u>	<u>Representation Unit</u>	<u>Range</u>
Chief Nursing Officer	Exempt C	90
Deputy Director of Governmental & Legislative Affairs	Exempt B	73
Director of Governmental & Legislative Affairs	Exempt B	80
Educational Liaison	Administrative Services	45
Elections Specialist	Administrative Services	47
Privacy and Compliance Specialist	Administrative Services	57
Public Health Nurse Manager	Supervisory Nurses Unit	68
Senior Crime Analyst	Technical and Inspection Unit	57
Supervising Public Health Microbiologist	Supervisory	62

Delete the following classification:

<u>Classification Title</u>	<u>Representation Unit</u>	<u>Range</u>
Director of Legislative Affairs	Exempt B	84
Director of Government Relations	Exempt B	84

San Bernardino County
Salaries and Benefits by Classification
Fiscal Year 2011-12
First Quarter

Job Code	Classification	Maximum Salary	Estimated Benefits	Total
01025	Accountant II	\$ 61,547	\$ 27,696	\$ 89,243
01046	Accounting Technician	\$ 48,235	\$ 21,706	\$ 69,941
01068	Administrative Analyst III	\$ 105,144	\$ 51,521	\$ 156,665
01090	Administrative Supervisor I	\$ 78,707	\$ 30,696	\$ 109,403
01124	Agricultural/Standards Officer IV	\$ 60,070	\$ 28,233	\$ 88,303
90029	Agricultural/Standards Technician	\$ 47,112	\$ 21,200	\$ 68,312
01217	Alcohol & Drug Counselor	\$ 51,958	\$ 27,538	\$ 79,496
01686	Applications Specialist	\$ 66,248	\$ 29,812	\$ 96,060
01229	Appraisal Technician	\$ 42,682	\$ 20,914	\$ 63,596
01231	Appraiser I	\$ 60,070	\$ 27,032	\$ 87,102
01622	Assistant Hospital Administrator-Ambulatory Services	\$ 107,744	\$ 44,175	\$ 151,919
01435	Assistant Hospital Administrator-Fiscal Services	\$ 100,651	\$ 38,247	\$ 138,899
01624	Associate Hospital Administrator-Patient Services	\$ 131,331	\$ 52,532	\$ 183,864
01675	Automated Systems Analyst I	\$ 66,248	\$ 29,149	\$ 95,397
01679	Automated Systems Technician	\$ 53,165	\$ 24,987	\$ 78,152
19849	Background Investigator	\$ 54,496	\$ 16,349	\$ 70,845
02010	Bindery Equipment Operator	\$ 31,866	\$ 16,889	\$ 48,754
02065	Building Inspector II	\$ 66,248	\$ 27,824	\$ 94,072
01684	Business Systems Analyst III	\$ 93,392	\$ 36,423	\$ 129,815
02103	Buyer II	\$ 60,070	\$ 28,233	\$ 88,303
03120	Chief Deputy Registrar of Voters	\$ 86,320	\$ 40,570	\$ 126,890
NEW CLASS	Chief Nursing Officer	\$ 160,035	\$ 91,220	\$ 251,255
03329	Clinic Assistant	\$ 33,467	\$ 15,395	\$ 48,862
10025	Code Enforcement Chief	\$ 121,971	\$ 50,008	\$ 171,979
10021	Code Enforcement Officer II	\$ 66,248	\$ 32,462	\$ 98,710
10011	Code Enforcement Supervisor	\$ 80,579	\$ 37,872	\$ 118,451
28966	Contract Code Enforcement Officer II	\$ 64,314	\$ 31,514	\$ 95,827
04053	Contract Deputy Medical Examiner Full Time	\$ 69.71/hour	\$ 24	\$ 93.71/hour
26987	Contract Field Representative	\$ 82,160	\$ 61,620	\$ 143,780
29012	Contract Field Representative 3rd District	\$ 82,160	\$ 73,122	\$ 155,282
14038	Contract Nurse Practitioner	\$ 19.29/hour	\$ 1	\$ 20.29/hour
23530	Contract Preschool Teacher II 9 mos	\$ 40,518	\$ 14,992	\$ 55,510

San Bernardino County
Salaries and Benefits by Classification
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First Quarter

Job Code	Classification	Maximum Salary	Estimated Benefits	Total
28911	Contract Print Shop Supervisor	\$ 46,821	\$ 21,538	\$ 68,358
23497	Contract PSD Registered Nurse	\$ 22.56/hour	\$ 4	\$ 26.56/hour
01112	Contract Resident PGY VI	\$ 23.75/hour	\$ 6	\$ 29.75/hour
26950	Contract Special Projects Analyst	\$ 105,144	\$ 85,167	\$ 190,311
28929	Contract Substance Abuse Case Manager	\$ 52,000	\$ 16,120	\$ 68,120
03122	Crime Analyst	\$ 69,576	\$ 28,526	\$ 98,102
04055	Deputy Agricultural Commissioner/Sealer	\$ 73,050	\$ 36,525	\$ 109,574
16275	Deputy Chief Probation Officer	\$ 128,107	\$ 58,929	\$ 187,037
04080	Deputy Coroner Investigator	\$ 73,070	\$ 16,806	\$ 89,877
04105	Deputy County Counsel IV	\$ 137,987	\$ 40,016	\$ 178,003
NEW CLASS	Deputy Director of Governmental & Legislative Affairs	\$ 105,144	\$ 74,652	\$ 179,796
12121	Deputy Director of Legislative Affairs	\$ 105,144	\$ 74,652	\$ 179,796
04282	Deputy Director, Economic Development	\$ 107,744	\$ 39,865	\$ 147,609
04135	Deputy District Attorney IV	\$ 137,904	\$ 42,750	\$ 180,654
04175	Deputy Public Defender IV	\$ 137,904	\$ 42,750	\$ 180,654
04193	Deputy Sheriff	\$ 72,155	\$ 36,078	\$ 108,233
04273	Director of Economic Development	\$ 135,139	\$ 72,975	\$ 208,114
03490	Director of Government Relations	\$ 137,987	\$ 88,312	\$ 226,299
NEW CLASS	Director of Governmental & Legislative Affairs	\$ 125,028	\$ 88,770	\$ 213,798
12111	Director of Legislative Affairs	\$ 137,987	\$ 77,273	\$ 215,260
04903	Education Specialist	\$ 54,496	\$ 24,523	\$ 79,019
NEW CLASS	Educational Liaison	\$ 54,496	\$ 23,978	\$ 78,474
05009	Elections Services Assistant	\$ 41,662	\$ 21,664	\$ 63,327
NEW CLASS	Elections Specialist	\$ 57,200	\$ 27,456	\$ 84,656
05116	Eligibility Worker III	\$ 45,926	\$ 11,022	\$ 56,949
05120	Eligibility Worker Supervisor I	\$ 50,648	\$ 22,792	\$ 73,440
05127	Employment Services Specialist	\$ 51,958	\$ 25,979	\$ 77,938
05140	Engineering Technician IV	\$ 64,646	\$ 23,273	\$ 87,919
05148	Environmental Health Specialist II	\$ 67,891	\$ 30,551	\$ 98,442
05149	Environmental Health Specialist III	\$ 73,050	\$ 32,872	\$ 105,922
05225	Equipment Services Specialist I	\$ 38,709	\$ 26,322	\$ 65,031
05305	Executive Secretary II	\$ 52,915	\$ 23,812	\$ 76,727

San Bernardino County
Salaries and Benefits by Classification
Fiscal Year 2011-12
First Quarter

Job Code	Classification	Maximum Salary	Estimated Benefits	Total
05311	Executive Secretary III -Classified	\$ 59,758	\$ 28,086	\$ 87,845
05312	Executive Secretary III-Unclassified	\$ 59,758	\$ 33,465	\$ 93,223
06050	Fiscal Assistant	\$ 38,709	\$ 18,580	\$ 57,289
06051	Fiscal Specialist	\$ 42,682	\$ 20,487	\$ 63,169
03491	Government Relations Officer	\$ 82,160	\$ 64,085	\$ 146,245
08045	Health Services Assistant I	\$ 35,131	\$ 21,079	\$ 56,210
08038	Health Services Assistant II	\$ 36,899	\$ 19,188	\$ 56,087
16095	Human Resources Analyst I	\$ 76,419	\$ 35,153	\$ 111,572
01496	Human Resources Officer I	\$ 86,320	\$ 41,434	\$ 127,754
16550	Incident Reconstruction Specialist	\$ 84,635	\$ 37,239	\$ 121,875
12055	Land Use Technician I	\$ 50,648	\$ 22,285	\$ 72,933
12060	Land Use Technician II	\$ 55,869	\$ 25,141	\$ 81,010
12075	Law Clerk II	\$ 46,946	\$ 18,778	\$ 65,724
12102	Legislative Analyst II	\$ 88,483	\$ 36,278	\$ 124,761
13004	Mail Processor II	\$ 32,573	\$ 20,195	\$ 52,768
13011	Maintenance and Construction Supervisor I	\$ 60,070	\$ 28,834	\$ 88,904
13012	Maintenance and Construction Supervisor II	\$ 66,248	\$ 35,111	\$ 101,359
13130	Mental Health Clinic Supervisor	\$ 91,146	\$ 40,104	\$ 131,250
13160	Mental Health Nurse II	\$ 82,243	\$ 35,365	\$ 117,608
13186	Mental Health Program Manager I	\$ 91,146	\$ 35,547	\$ 126,692
13268	Multimedia Coordinator	\$ 54,496	\$ 28,338	\$ 82,834
13292	Museum Curator	\$ 61,547	\$ 27,696	\$ 89,243
13290	Museum Exhibits Specialist	\$ 61,547	\$ 25,850	\$ 87,397
08025	Nurse Manager	\$ 97,594	\$ 39,037	\$ 136,631
14014	Nurse Supervisor	\$ 92,914	\$ 39,024	\$ 131,937
14045	Nursing Attendant	\$ 31,096	\$ 9,951	\$ 41,047
14058	Nutritionist	\$ 61,547	\$ 19,695	\$ 81,242
03316	Office Assistant II	\$ 35,131	\$ 17,566	\$ 52,697
03317	Office Assistant III	\$ 38,709	\$ 19,354	\$ 58,063
03318	Office Assistant IV	\$ 40,664	\$ 20,332	\$ 60,996
03318	Office Assistant IV	\$ 40,664	\$ 20,332	\$ 60,996
03320	Office Specialist	\$ 42,682	\$ 19,634	\$ 62,315

San Bernardino County
Salaries and Benefits by Classification
Fiscal Year 2011-12
First Quarter

Job Code	Classification	Maximum Salary	Estimated Benefits	Total
06059	Payroll Specialist	\$ 40,664	\$ 19,519	\$ 60,183
06010	Peer & Family Advocate II	\$ 36,899	\$ 10,332	\$ 47,231
16122	Personnel Technician	\$ 49,442	\$ 23,732	\$ 73,174
16179	Planner III	\$ 84,635	\$ 33,854	\$ 118,489
01250	Planning Director	\$ 131,331	\$ 55,159	\$ 186,490
16220	Principal Appraiser	\$ 86,320	\$ 41,434	\$ 127,754
NEW CLASS	Privacy and Compliance Specialist	\$ 73,049	\$ 38,716	\$ 111,765
07065	Probation Corrections Officer	\$ 56,680	\$ 16,437	\$ 73,117
19847	Probation Corrections Supervisor I	\$ 74,173	\$ 31,894	\$ 106,067
19848	Probation Corrections Supervisor II	\$ 85,946	\$ 37,816	\$ 123,762
16265	Probation Division Director I	\$ 95,742	\$ 36,382	\$ 132,125
16270	Probation Division Director II	\$ 105,685	\$ 45,444	\$ 151,129
16281	Probation Officer II	\$ 65,541	\$ 23,595	\$ 89,135
16282	Probation Officer III	\$ 70,574	\$ 28,936	\$ 99,510
03524	Program Manager-Code Enforcement	\$ 100,651	\$ 36,234	\$ 136,886
16310	Program Specialist I	\$ 66,248	\$ 22,524	\$ 88,772
16312	Program Specialist II	\$ 71,302	\$ 24,243	\$ 95,545
16322	Programmer Analyst III	\$ 93,392	\$ 44,828	\$ 138,220
18206	PSD Eligibility Worker I	\$ 39,686	\$ 12,303	\$ 51,989
16355	Public Defender Investigator	\$ 76,731	\$ 31,460	\$ 108,191
NEW CLASS	Public Health Nurse Manager	\$ 97,593	\$ 41,965	\$ 139,558
16409	Public Service Employee	\$ 16,640	\$ 832	\$ 17,472
16447	Public Works Engineer II	\$ 84,635	\$ 37,239	\$ 121,875
18069	Registered Nurse Case Manager	\$ 83,928	\$ 32,732	\$ 116,660
18077	Registered Nurse II - PH	\$ 77,979	\$ 30,412	\$ 108,391
18075	Registered Nurse II-ARMC	\$ 82,243	\$ 37,009	\$ 119,253
19011	Safety Unit Extra Help	\$ 32.55/hour	\$ 2	\$ 34.55/hour
19040	Secretary I	\$ 42,682	\$ 20,914	\$ 63,596
19045	Secretary II	\$ 45,926	\$ 23,882	\$ 69,808
NEW CLASS	Senior Crime Analyst	\$ 73,049	\$ 31,411	\$ 104,460
19467	Sheriff's Custody Specialist	\$ 48,235	\$ 18,329	\$ 66,565
04204	Sheriff's Detective/Corporal	\$ 87,776	\$ 59,688	\$ 147,464

San Bernardino County
Salaries and Benefits by Classification
Fiscal Year 2011-12
First Quarter

Job Code	Classification	Maximum Salary	Estimated Benefits	Total
04208	Sheriff's Personnel Public Gathering	\$ 66,040	\$ 5,944	\$ 71,984
19616	Social Service Practitioner	\$ 67,891	\$ 24,441	\$ 92,332
19610	Social Worker II	\$ 57,200	\$ 23,452	\$ 80,652
19637	Special Procedures Radiologic Technologist II	\$ 71,302	\$ 32,799	\$ 104,102
19644	Staff Aide	\$ 49,442	\$ 19,777	\$ 69,218
19647	Staff Analyst II	\$ 71,302	\$ 28,521	\$ 99,823
19684	Statistical Analyst	\$ 71,302	\$ 29,234	\$ 100,536
19706	Storekeeper	\$ 33,467	\$ 19,411	\$ 52,878
19710	Student Intern	\$ 26,749	\$ 13,642	\$ 40,391
04192	Supervising Deputy Public Guardian	\$ 63,045	\$ 32,783	\$ 95,828
06052	Supervising Fiscal Specialist	\$ 51,958	\$ 23,901	\$ 75,859
19866	Supervising Liability Claims Representative	\$ 82,659	\$ 35,543	\$ 118,203
03321	Supervising Office Specialist	\$ 51,958	\$ 23,901	\$ 75,859
19835	Supervising Planner	\$ 93,392	\$ 41,092	\$ 134,484
19885	Supervising Probation Officer	\$ 87,630	\$ 31,547	\$ 119,177
16356	Supervising Public Defender Investigator	\$ 86,674	\$ 34,669	\$ 121,343
NEW CLASS	Supervising Public Health Microbiologist	\$ 82,649	\$ 35,539	\$ 118,188
19355	Supervising Public Health Nurse	\$ 86,278	\$ 38,825	\$ 125,104
03275	Supervising Social Service Practitioner	\$ 78,707	\$ 24,399	\$ 103,106
22055	Supervising Victim/Witness Claims Technician	\$ 51,958	\$ 20,783	\$ 72,742
20025	Title Transfer Technician I	\$ 44,886	\$ 21,545	\$ 66,432
20095	Tree Crew Supervisor	\$ 61,547	\$ 36,313	\$ 97,860
20100	Tree Trimmer	\$ 55,869	\$ 29,052	\$ 84,921
22046	Victim Advocate I	\$ 49,442	\$ 25,215	\$ 74,657
23204	Workforce Development Program Coordinator	\$ 78,707	\$ 30,696	\$ 109,403
23198	Workforce Development Specialist	\$ 51,958	\$ 23,381	\$ 75,340

**San Bernardino County
Summary of Grant Applications
Fiscal Year 2011-12
First Quarter**

Status	County Department	Grant Title	Amount
Awarded	Inland Counties Emergency Medical Agency	Emergency Medical Services Maintenance	292,478
	Preschool Services	State Preschool*	3,581,936
	Public Health	Tuberculosis Control Local Assistance Subvention	255,130
	Total Awarded		4,129,544
* Received less than applied for due to State Budget cuts			
Pending	Aging and Adult Services	Transportation Assistance Grant	58,780
	Arrowhead Regional Medical Center	Quality Improvement Initiative	300,000
	County Library	ARRA Rural Development Community Facilities Loan & Grant	2,000,000
	County Museum	Community-Based Grant Program	25,000
	Law and Justice Administration	Bulletproof Vest Partnership Grant	46,100
	Probation	Traffic Safety Grant	508,666
	Public Health	Childhood Lead Poisoning and Prevention Program	2,004,352
	Public Health	Community Benefits Grant Program - HIV Awareness Campaign	50,000
	Public Health	Coordinated Asthma Referral and Education Program	325,000
	Public Health	Regional Nutrition Network	1,285,000
	Public Health	Immunization Local Assistance	956,292
	Public Works - Transportation	Surface Transportation Infrastructure Grant for Capital Investments	9,050,000
	Public Works - Transportation	Transportation Development Act - Article 3	63,000
	Registrar of Voters	Electronic Absentee Systems for Elections	225,775
	Workforce Development	Urban Teacher Fellowship	75,000
	Total Pending		16,972,965
Not Awarded	County Museum	Museums for America	149,419
	Facilities Management	Flight No. 5.6A Local Government Strategic Plan Strategies	561,981
	Probation	Evidence Based Practices Project	216,889
	Probation	Second Chance Act Juvenile Mentoring Initiative	625,000
	Sheriff/Coroner/Public Administrator	Boating Equipment/Replacement Grant	80,000
	Sheriff/Coroner/Public Administrator	Rescue and Restore Victims of Human Trafficking	20,000
	Workforce Development	Youth Career Technical Education	500,000
	Total Not Awarded		2,153,289
Total Applications		23,255,798	

San Bernardino County
Quarterly Budget Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE <u>Grouping</u> Department	Fund Code	Dept Code	ORG Code	Appr Unit/Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
GENERAL FUND								
<u>Administration</u>								
Information Services								
	AAA	SDD	ADD	100	1010	Regular Salary	782,631	Increase
	AAA	SDD	ADD	200	2125	Inventoriable Equipment	(14,529)	Decrease
	AAA	SDD	ADD	200	2445	Other Professional & Spec Svcs	(240,041)	Decrease
	AAA	SDD	ADD	70	9815	Isd Direct Labor Services	(464,000)	Increase
	AAA	SDD	MMA	100	1010	Regular Salary	(64,061)	Decrease
Human Resources								
	AAA	OCH	OCH	100	1010	Regular Salary	28,822	Increase
	AAA	OCH	OCH	540	5010	Salaries & Bene Transfers Out	(28,822)	Decrease
	AAA	HRD	HRD	100	1010	Regular Salary	(22,990)	Decrease
	AAA	HRD	HRD	200	2076	Tuition Reimbursement	(5,832)	Decrease
	AAA	HRD	HRD	541	5011	Salaries & Bene Transfers In	28,822	Decrease
Local Agency Formation Commission								
	AAA	LAF	LAF	300	3305	Contribution To Other Agencies	(33,424)	Decrease
Board of Supervisors - Priority Policy Needs/Community Improvement Fund								
	AAA	CNA	CNA	300	3305	Contribution To Other Agencies	4,000,000	Increase
Purchasing								
	AAA	PUR	PUR	100	1000	Op. Expenditures - Salaries	68,352	Increase
	AAA	PUR	PUR	490	4090	Intrnlly Gnrated Computer Soft	81,579	Increase
	AAA	PUR	PUR	541	5013	Svcs & Supplies Transfers In	(81,579)	Increase
	AAA	PUR	PUR	70	9800	Other Services	(68,352)	Increase
<u>Economic Development Agency</u>								
Economic Development								
	AAA	EDF	AGNY	200	2135	Special Dept Expense	100,000	Increase
	AAA	EDF	AGNY	200	2445	Other Professional & Spec Svcs	100,000	Increase
	AAA	EDF	AGNY	541	5011	Salaries & Bene Transfers In	(100,000)	Increase

San Bernardino County
Quarterly Budget Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE <u>Grouping</u>	Fund Code	Dept Code	ORG Code	Appr Unit/Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
Department								
GENERAL FUND								
<u>Fiscal</u>								
Assessor/Recorder/Clerk								
	AAA	ASR	ASR	200	2000	Op. Expenses - Svcs & Supplies	62,500	Increase
	AAA	ASR	REC	200	2125	Inventoriable Equipment	4,342	Increase
	AAA	ASR	REC	241	2410	Data Processing (Isf Only)	(4,342)	Decrease
County Administrative Office - Automated Systems Development								
	AAP	CAO	CAO	200	2450	Systems Development Charges	500,000	Increase
	AAP	CAO	CAO	490	4090	Intrnlly Gnrated Computer Soft	5,500,000	Increase
	AAP	CAO	CAO	98	9975	Op Transfers In	(12,000,000)	Increase
<u>Human Services</u>								
Aging And Adult Services								
	AAF	OOA	OOA	100	1010	Regular Salary	(47,456)	Decrease
	AAF	OOA	OOA	200	2445	Other Professional & Spec Svcs	(135,576)	Decrease
	AAF	OOA	OOA	40	8955	State - Grants	(94,784)	Increase
	AAF	OOA	OOA	50	9094	Federal - Grants	7,251,384	Decrease
	AAF	OOA	OOA	50	9155	Federal - Pass Through	(6,954,068)	Increase
	AAF	OOA	OOA	80	9970	Other	(19,500)	Increase
Behavioral Health								
	AAA	MLH	MLH	100	1010	Regular Salary	56,432	Increase
	AAA	MLH	MLH	241	2411	Fm - Basic Services	(1,185)	Decrease
	AAA	MLH	MLH	241	2412	Fm - Custodial -Basic Services	(15,514)	Decrease
	AAA	MLH	MLH	40	8855	Medi-Cal Inpatient	16,699	Decrease
	AAA	MLH	MLH	541	5411	Salaries & Ben Trsf In-Gasb54	(56,432)	Increase
Human Services								
	AAA	DPA	DPA	100	1010	Regular Salary	3,150,655	Increase
	AAA	DPA	DPA	200	2445	Other Professional & Spec Svcs	2,122,014	Increase
	AAA	DPA	DPA	440	4040	Equipment	190,575	Increase
	AAA	DPA	DPA	541	5011	Salaries & Bene Transfers In	(11,260)	Increase
	AAA	DPA	DPA	541	5015	Other Charges Transfers In	(3,176)	Increase
	AAA	DPA	DPA	40	8650	State - Pub Assistance Admin	(1,815,439)	Increase
	AAA	DPA	DPA	50	9000	Fed Welf Administration	(3,633,369)	Increase

San Bernardino County
Quarterly Budget Adjustments
Fiscal Year 2011-12
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FUND TYPE Grouping	Fund Code	Dept Code	ORG Code	Appr Unit/Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
Department								
GENERAL FUND								
Human Services Cont'd								
Public Health								
	AAA	PHL	PHL	200	2445	Other Professional & Spec Svcs	15,000	Increase
	AAA	PHL	PHL	40	8955	State - Grants	(15,000)	Increase
Veterans Affairs								
	AAA	VAF	VAF	200	2135	Special Dept Expense	18,000	Increase
	AAA	VAF	VAF	40	8720	State Aid Mental Health	(18,000)	Increase
Law and Justice								
District Attorney								
	AAA	DAT	DAT	100	1010	Regular Salary	182,992	Increase
	AAA	DAT	DAT	200	2130	Noninventoriable Equipment	8,935	Increase
	AAA	DAT	DAT	200	2135	Special Dept Expense	25,580	Increase
	AAA	DAT	DAT	200	2323	Courier & Printing (Isf Only)	7,580	Increase
	AAA	DAT	DAT	200	2445	Other Professional & Spec Svcs	(13,674)	Decrease
	AAA	DAT	DAT	541	5013	Srvcs & Supplies Transfers In	(60,095)	Increase
	AAA	DAT	DAT	40	8955	State - Grants	(151,318)	Increase
Drug Court Programs								
	AAA	FLP	FLP	200	2400	Prof & Specialized Services	22,290	Increase
	AAA	FLP	FLP	541	5013	Srvcs & Supplies Transfers In	(22,290)	Increase
Indigent Defense								
	AAA	IDC	IDC	200	2440	Court Appointed Attorney Fees	500,000	Increase
Probation								
	AAA	PRB	PRB	100	1010	Regular Salary	176,000	Increase
	AAA	PRB	PRB	200	2400	Prof & Specialized Services	21,000	Increase
	AAA	PRB	PRB	200	2678	Miscellaneous Lab Testing	20,970	Increase
	AAA	PRB	PRB	540	5010	Salaries & Bene Transfers Out	(194,454)	Decrease
	AAA	PRB	PRB	541	5012	Servs & Supply Transfers Out	(2,516)	Decrease
	AAA	PRB	PRB	541	5013	Srvcs & Supplies Transfers In	(21,000)	Increase
Public Defender								
	AAA	PBD	PBD	100	1010	Regular Salary	572,146	Increase
	AAA	PBD	PBD	200	2116	Computer Hardware Expense	21,054	Increase
	AAA	PBD	PBD	541	5013	Srvcs & Supplies Transfers In	(21,054)	Increase
	AAA	PBD	PBD	40	8700	State Realignment Revenue	(462,146)	Increase
	AAA	PBD	PBD	70	9556	Legal Svcs-Justice Courts	(110,000)	Increase

San Bernardino County
Quarterly Budget Adjustments
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First Quarter

FUND TYPE <u>Grouping</u>	Fund Code	Dept Code	ORG Code	Appr Unit/Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
Department								
GENERAL FUND								
<u>Law and Justice Cont'd</u>								
Sheriff/Coroner/Public Administrator								
	AAA	SHR	SHR	100	1010	Regular Salary	493,122	Increase
	AAA	SHR	SHR	100	1035	Overtime	525,370	Increase
	AAA	SHR	SHR	200	2115	Computer Software Expense	122,350	Increase
	AAA	SHR	SHR	200	2116	Computer Hardware Expense	9,800	Increase
	AAA	SHR	SHR	200	2125	Inventoriable Equipment	(4,050)	Decrease
	AAA	SHR	SHR	200	2135	Special Dept Expense	399,171	Increase
	AAA	SHR	SHR	200	2180	Utilities	1,500	Increase
	AAA	SHR	SHR	200	2445	Other Professional & Spec Svcs	291,204	Increase
	AAA	SHR	SHR	200	2855	General Maintenance-Equipment	29,500	Increase
	AAA	SHR	SHR	200	2950	Labor - Outside Vendors	4,070	Increase
	AAA	SHR	SHR	294	2941	Conf/Trng/Seminar Fees	37,405	Increase
	AAA	SHR	SHR	440	4040	Equipment	257,591	Increase
	AAA	SHR	SHR	450	4050	Vehicles	208,086	Increase
	AAA	SHR	SHR	541	5017	Fixed Assets Transfers In	(21,360)	Increase
	AAA	SHR	SHR	40	8955	State - Grants	(631,432)	Increase
	AAA	SHR	SHR	50	9094	Federal - Grants	(1,532,327)	Increase
	AAA	SHR	SHR	98	9975	Op Transfers In	(190,000)	Increase
<u>Operations and Community Services</u>								
Agriculture/Weights & Measures								
	AAA	AWM	AWM	200	2445	Other Professional & Spec Svcs	52,000	Increase
	AAA	AWM	AWM	40	8735	State Aid For Agriculture	(52,000)	Increase
Airports								
	AAA	APT	591	100	1010	Regular Salary	(28,000)	Decrease
	AAA	APT	ADM	200	2445	Other Professional & Spec Svcs	28,000	Increase
	AAA	APT	CNO	200	2180	Utilities	180,000	Increase
	AAA	APT	CNO	430	4030	Struct & Improv To Structures	100,000	Increase
	AAA	APT	CNO	541	5013	Srvcs & Supplies Transfers In	(60,000)	Increase
	AAA	APT	CNO	98	9975	Op Transfers In	(220,000)	Increase
	AAA	APT	DAG	200	2870	Gen Maint-Struct,Imp & Grounds	2,000	Increase
	AAA	APT	DAG	30	8525	Rents & Concessions	(2,000)	Increase
Architecture and Engineering								
	AAA	ANE	ANE	100	1010	Regular Salary	160,359	Increase
	AAA	ANE	ANE	200	2125	Inventoriable Equipment	6,757	Increase
	AAA	ANE	ANE	541	5011	Salaries & Bene Transfers In	(160,359)	Increase
	AAA	ANE	ANE	541	5013	Srvcs & Supplies Transfers In	(6,757)	Increase

San Bernardino County
Quarterly Budget Adjustments
Fiscal Year 2011-12
First Quarter

FUND TYPE <u>Grouping</u>	Fund Code	Dept Code	ORG Code	Appr Unit/ Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
Department								
GENERAL FUND								
<u>Operations and Community Services Cont'd</u>								
County Museum								
	AAA	CCM	CCM	200	2885	Building Maintenance -Contract	(3,429)	Decrease
	AAA	CCM	CCM	241	2413	Fm - Maintenance - Basic Serv	3,429	Increase
Facilities Management								
	AAA	FMD	FMC	200	2870	Gen Maint-Struct,Imp & Grounds	(8,414)	Decrease
	AAA	FMD	FMC	70	9800	Other Services	8,414	Decrease
	AAA	FMD	FMG	200	2870	Gen Maint-Struct,Imp & Grounds	(810)	Decrease
	AAA	FMD	FMG	70	9800	Other Services	810	Decrease
	AAA	FMD	FMM	200	2870	Gen Maint-Struct,Imp & Grounds	10,415	Increase
	AAA	FMD	FMM	70	9800	Other Services	(10,415)	Increase
Facilities Management - Utilities								
	AAA	UTL	UTL	100	1010	Regular Salary	10,697	Increase
	AAA	UTL	KWH	200	2180	Utilities	(10,697)	Decrease
Land Use Services - Building and Safety								
	AAA	BNS	BNS	200	2116	Computer Hardware Expense	(15,000)	Decrease
	AAA	BNS	BNS	200	2445	Other Professional & Spec Svcs	(49,753)	Decrease
	AAA	BNS	BNS	200	2450	Systems Development Charges	(10,589)	Decrease
	AAA	BNS	BNS	540	5018	Internal Cost Alloca Out	75,342	Increase
Land Use Services - Code Enforcement								
	AAA	CEN	ENF	100	1000	Op. Expenditures - Salaries	181,692	Increase
	AAA	CEN	ENF	200	2445	Other Professional & Spec Svcs	(131,692)	Decrease
	AAA	CEN	ENF	541	5011	Salaries & Bene Transfers In	(50,000)	Increase
Land Use Services - Fire Hazard Abatement								
	AAA	WAB	WAB	100	1000	Op. Expenditures - Salaries	42,429	Increase
	AAA	WAB	WAB	200	2116	Computer Hardware Expense	(12,000)	Decrease
	AAA	WAB	WAB	200	2450	Systems Development Charges	(9,000)	Decrease
	AAA	WAB	WAB	540	5010	Salaries & Bene Transfers Out	(42,429)	Decrease
	AAA	WAB	WAB	540	5018	Internal Cost Alloca Out	21,000	Increase
Land Use Services - Administration								
	AAA	LUS	LUS	100	1000	Op. Expenditures - Salaries	136,949	Increase
	AAA	LUS	LUS	200	2116	Computer Hardware Expense	41,955	Increase
	AAA	LUS	LUS	200	2450	Systems Development Charges	113,278	Increase
	AAA	LUS	LUS	541	5019	Internal Cost Alloca In	(209,082)	Increase

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Department								
GENERAL FUND								
<u>Operations and Community Services Cont'd</u>								
Land Use Services - Planning								
	AAA	PLN	PLN	100	1010	Regular Salary	(57,420)	Decrease
	AAA	PLN	PLN	100	1110	General Members Retirement	(11,943)	Decrease
	AAA	PLN	PLN	100	1130	Survivors Benefits	(23)	Decrease
	AAA	PLN	PLN	100	1135	Indemnification -Genrl Members	(4,019)	Decrease
	AAA	PLN	PLN	100	1200	Employee Group Ins	(12,112)	Decrease
	AAA	PLN	PLN	100	1207	Vision Care	(60)	Decrease
	AAA	PLN	PLN	100	1222	Short Term Disability	(418)	Decrease
	AAA	PLN	PLN	100	1225	Fica Medicare Tax	(833)	Decrease
	AAA	PLN	PLN	100	1235	Workers Compensation Insurance	(316)	Decrease
	AAA	PLN	PLN	100	1240	Life Insurance	(52)	Decrease
	AAA	PLN	PLN	200	2116	Computer Hardware Expense	(14,955)	Decrease
	AAA	PLN	PLN	200	2450	Systems Development Charges	(10,589)	Decrease
	AAA	PLN	PLN	540	5018	Internal Cost Alloca Out	112,740	Increase
Real Estate Services								
	AAA	RPR	RPR	100	1010	Regular Salary	243,103	Increase
	AAA	RPR	RPR	541	5011	Salaries & Bene Transfers In	(75,000)	Increase
	AAA	RPR	RPR	70	9800	Other Services	(168,103)	Increase
Real Estate Services - Rents and Leases								
	AAA	RNT	RNT	530	5030	Operating Transfers Out	554,618	Increase
	AAA	RNT	RNT	30	8525	Rents & Concessions	(402,036)	Increase
	AAA	RNT	RNT	98	9975	Op Transfers In	(47,077)	Increase
	AAA	RNT	WIDY	200	2870	Gen Maint-Struct,Imp & Grounds	16,795	Increase
	AAA	RNT	WIDY	300	3350	Taxes & Assessments	6,640	Increase
	AAA	RNT	WIDY	30	8525	Rents & Concessions	(128,940)	Increase
Registrar of Voters								
	AAA	ROV	ROV	200	2135	Special Dept Expense	57,212	Increase
	AAA	ROV	ROV	440	4040	Equipment	62,788	Increase
Public Works - Surveyor								
	AAA	SVR	SVR	100	1000	Op. Expenditures - Salaries	(96,883)	Decrease
	AAA	SVR	SVR	70	9657	Land Dev Engineering Svcs	96,883	Decrease

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<u>Grouping</u>	<u>Department</u>							
GENERAL FUND								
<u>Other Funding</u>								
General Fund Contingencies								
	AAA	CNR	CNR	600	6000	Contingencies	(9,264,703)	Decrease
Countywide Discretionary								
	AAA	FAD	FAD	530	5030	Operating Transfers Out	12,000,000	Increase
	AAA	FAD	FAD	98	9975	Op Transfers In	(1,213,260)	Increase
SPECIAL REVENUE FUNDS								
<u>Administration</u>								
Human Resources								
	SDG	HRD	HRD	100	1010	Regular Salary	12,225	Increase
	SDG	HRD	HRD	200	2115	Computer Software Expense	(12,225)	Decrease
<u>Economic Development Agency</u>								
Workforce Development								
	SAC	JOB	JOB	200	2116	Computer Hardware Expense	72,000	Increase
	SAC	JOB	JOB	200	2135	Special Dept Expense	407,806	Increase
	SAC	JOB	JOB	200	2445	Other Professional & Spec Svcs	100,000	Increase
	SAC	JOB	JOB	294	2941	Conf/Trng/Seminar Fees	152,000	Increase
	SAC	JOB	JOB	300	3783	Supportive Services	181,869	Increase
	SAC	JOB	JOB	300	3804	On-The-Job Training Adult	643,269	Increase
	SAC	JOB	JOB	300	3805	Classroom Training	517,479	Increase
	SAC	JOB	JOB	300	3806	Customized Training	100,000	Increase
	SAC	JOB	JOB	300	3878	Workplace Trng. & Coop Educ.	100,000	Increase
	SAC	JOB	JOB	300	3879	Other Training Services	1,404,111	Increase
	SAC	JOB	JOB	300	3912	Other Youth Services	16,335	Increase
	SAC	JOB	JOB	300	3917	Out of School Youth	577,694	Increase
	SAC	JOB	JOB	540	5012	Servs & Supply Transfers Out	112,151	Increase
	SAC	JOB	JOB	600	6000	Contingencies	581,929	Increase
	SAC	JOB	JOB	50	9094	Federal - Grants	(4,966,643)	Increase
<u>Fiscal</u>								
Assessor/Recorder/Clerk								
	SDW	REC	REC	200	2000	Op. Expenses - Svcs & Supplies	62,117	Increase
	SDW	REC	REC	200	2453	Harware Maintenances	1,544	Increase
	SDW	REC	REC	440	4040	Equipment	11,339	Increase
	SDW	REC	REC	80	9970	Other	(75,000)	Increase
	SIX	REC	REC	100	1010	Regular Salary	29,698	Increase
	SIX	REC	REC	200	2445	Other Professional & Spec Svcs	240,628	Increase
	SIX	REC	REC	241	2410	Data Processing (Isf Only)	4,342	Increase
	SIX	REC	REC	600	6000	Contingencies	(274,668)	Decrease

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Department								
SPECIAL REVENUE FUNDS								
<u>Human Services</u>								
Human Services Administration - Wraparound Reinvestment Fund								
	SIN	BHI	BHI	100	1010	Regular Salary	377,602	Increase
	SIN	BHI	BHI	300	3205	Public Assistance	(377,602)	Decrease
Behavioral Health								
	RCT	MLH	MLH	100	1010	Regular Salary	66,666	Increase
	RCT	MLH	MLH	200	2400	Prof & Specialized Services	(50,000)	Decrease
	RCT	MLH	MLH	200	2420	Isd Other It Svcs (Isf Only)	11,621	Increase
	RCT	MLH	MLH	530	5030	Operating Transfers Out	883	Increase
	RCT	MLH	MLH	540	5012	Servs & Supply Transfers Out	133,844	Increase
	RCT	MLH	MLH	600	6000	Contingencies	(163,014)	Decrease
	SDH	MLH	MLH	540	5410	Salaries & Ben Trsf Out-Gasb54	56,432	Increase
	SDH	MLH	MLH	600	6000	Contingencies	(56,432)	Decrease
Preschool Services								
	RSC	HPS	AR03	100	1010	Regular Salary	89,932	Increase
	RSC	HPS	AR03	200	2335	Temporary Help - Outside Svcs	35,532	Increase
	RSC	HPS	AR03	200	2345	Subscriptions	54,400	Increase
	RSC	HPS	AR03	294	2940	Private Mileage Non-Taxable	1,799	Increase
	RSC	HPS	AR03	300	3252	Delegate Agency Contracts	75,000	Increase
	RSC	HPS	AR03	50	9160	ARRA/Federal Direct	(256,663)	Increase
	RSC	HPS	AR04	100	1010	Regular Salary	53,387	Increase
	RSC	HPS	AR04	294	2940	Private Mileage Non-Taxable	14,434	Increase
	RSC	HPS	AR04	50	9160	ARRA/Federal Direct	(67,821)	Increase
	RSC	HPS	HPS	100	1010	Regular Salary	987,784	Increase
	RSC	HPS	HPS	200	2090	Miscellaneous Expense	40,000	Increase
	RSC	HPS	HPS	200	2835	General Household Expenses	(18,301)	Decrease
	RSC	HPS	HPS	294	2941	Conf/Trng/Seminar Fees	30,000	Increase
	RSC	HPS	HPS	300	3252	Delegate Agency Contracts	894,099	Increase
	RSC	HPS	HPS	40	8665	State Aid For Children	583,951	Decrease
	RSC	HPS	HPS	40	8955	State - Grants	1,781	Decrease
	RSC	HPS	HPS	50	9030	Fed Aid For Day Care	(3,174,942)	Increase
	RSC	HPS	HPS	530	5030	Operating Transfers Out	1,070	Increase
	RSC	HPS	HPS	60	8842	Local Governmental Agencies	655,628	Decrease
	RSC	HPS	HPS	600	6000	Contingencies	120,945	Increase
	RSC	HPS	HPS	98	9975	Op Transfers In	(122,015)	Increase

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Department								
SPECIAL REVENUE FUNDS								
<u>Law and Justice</u>								
Law & Justice Group Admin								
	SDO	LNJ	LNJ	300	3305	Contribution To Other Agencies	684,772	Increase
	SDO	LNJ	LNJ	50	9094	Federal - Grants	(834,114)	Increase
	SDO	LNJ	LNJ	540	5012	Servs & Supply Transfers Out	105,021	Increase
	SDO	LNJ	LNJ	600	6000	Contingencies	44,321	Increase
	SWI	LNJ	LNJ	540	5012	Servs & Supply Transfers Out	38,160	Increase
	SWI	LNJ	LNJ	600	6000	Contingencies	(38,160)	Decrease
Sheriff/Coroner/Public Administrator								
	SCK	SHR	SHR	200	2125	Inventoriable Equipment	2,024,000	Increase
	SCK	SHR	SHR	440	4040	Equipment	500,000	Increase
	SCK	SHR	SHR	600	6000	Contingencies	(2,524,000)	Decrease
	SCT	SHR	SHR	530	5030	Operating Transfers Out	240,500	Increase
	SCT	SHR	SHR	600	6000	Contingencies	(240,500)	Decrease
<u>Operations and Community Services</u>								
Airports								
	RAA	APT	APT	600	6000	Contingencies	(420,000)	Decrease
	RAA	APT	C013	410	4010	Improvements To Land	250,000	Increase
	RAA	APT	C201	410	4010	Improvements To Land	150,000	Increase
	RAA	APT	TNP	410	4010	Improvements To Land	20,000	Increase
	RCD	APT	APT	530	5030	Operating Transfers Out	320,000	Increase
	RCD	APT	APT	600	6000	Contingencies	(320,000)	Decrease
	RCI	APT	APT	200	2870	Gen Maint-Struct,Imp & Grounds	(20,000)	Decrease
	RCI	APT	APT	540	5010	Salaries & Bene Transfers Out	70,000	Increase
	RCI	APT	APT	540	5012	Servs & Supply Transfers Out	60,000	Increase
	RCI	APT	APT	600	6000	Contingencies	(60,000)	Decrease
	RCI	APT	APT	98	9975	Op Transfers In	(100,000)	Increase
	RCI	APT	CNL1	430	4030	Struct & Improv To Structures	50,000	Increase
	RCO	APT	APT	200	2445	Other Professional & Spec Svcs	125,500	Increase
	RCO	APT	APT	600	6000	Contingencies	(125,500)	Decrease
Regional Parks - Community & Cultural Resources								
	SPR	CCR	ADM	200	2870	Gen Maint-Struct,Imp & Grounds	(15,000)	Decrease
	SPR	CCR	ADM	540	5010	Salaries & Bene Transfers Out	11,600	Increase
	SPR	CCR	ADM	540	5014	Other Charges Transfers Out	3,400	Increase

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Department								
SPECIAL REVENUE FUNDS								
<u>Operations and Community Services Cont'd</u>								
County Library								
	SAP	CLB	CLB	200	2135	Special Dept Expense	20,000	Increase
	SAP	CLB	CLB	200	2445	Other Professional & Spec Svcs	(40,000)	Decrease
	SAP	CLB	CLB	430	4030	Struct & Improv To Structures	5,000	Increase
	SAP	CLB	CLB	530	5030	Operating Transfers Out	65,000	Increase
	SAP	CLB	CLB	600	6000	Contingencies	(30,000)	Decrease
	SAP	CLB	CLB	80	9970	Other	(20,000)	Increase
Real Estate Services								
	SIF	INQ	INQ	200	2870	Gen Maint-Struct,Imp & Grounds	(16,795)	Decrease
	SIF	INQ	INQ	300	3350	Taxes & Assessments	(6,640)	Decrease
	SIF	INQ	INQ	530	5030	Operating Transfers Out	1,035,906	Increase
	SIF	INQ	INQ	600	6000	Contingencies	(1,141,411)	Decrease
	SIF	INQ	WIDY	30	8525	Rents & Concessions	128,940	Decrease
Regional Parks								
	SBY	AMS	AMS	200	2870	Gen Maint-Struct,Imp & Grounds	(125,000)	Decrease
	SBY	AMS	AMS	530	5030	Operating Transfers Out	75,000	Increase
	SBY	AMS	AMS	540	5010	Salaries & Bene Transfers Out	50,000	Increase
Public Works - Transportation								
	RWS	TRA	TRA	200	2445	Other Professional & Spec Svcs	697,264	Increase
	RWS	TRA	TRA	60	8842	Local Governmental Agencies	(381,490)	Increase
	RWS	TRA	TRA	600	6000	Contingencies	(315,774)	Decrease
	RWT	TRA	TRA	200	2445	Other Professional & Spec Svcs	670,000	Increase
	RWT	TRA	TRA	541	5013	Srvcs & Supplies Transfers In	(628,000)	Increase
	RWT	TRA	TRA	60	8842	Local Governmental Agencies	(42,000)	Increase
	SAA	TRA	TRA	100	1335	Payroll-Epwa Direct Charges	(290,443)	Decrease
	SAA	TRA	TRA	200	2445	Other Professional & Spec Svcs	(1,908,000)	Decrease
	SAA	TRA	TRA	400	4005	Land	700,000	Increase
	SAA	TRA	TRA	430	4030	Struct & Improv To Structures	(430,000)	Decrease
	SAA	TRA	TRA	530	5030	Operating Transfers Out	1,060,000	Increase
	SAA	TRA	TRA	540	5012	Servs & Supply Transfers Out	628,000	Increase
	SAA	TRA	TRA	600	6000	Contingencies	240,443	Increase
	SVJ	TRA	TRA	100	1010	Regular Salary	(193,943)	Decrease
	SVJ	TRA	TRA	100	1110	General Members Retirement	(96,500)	Decrease
	SVJ	TRA	TRA	100	1340	Payroll (For Use By Epwa)	290,443	Increase
	SVK	TRA	TRA	440	4040	Equipment	(75,000)	Decrease
	SVK	TRA	TRA	450	4050	Vehicles	(590,000)	Decrease
	SVK	TRA	TRA	600	6000	Contingencies	665,000	Increase
	SWW	TRA	TRA	200	2445	Other Professional & Spec Svcs	(379,872)	Decrease
	SWW	TRA	TRA	60	8842	Local Governmental Agencies	460,107	Decrease
	SWW	TRA	TRA	600	6000	Contingencies	(80,235)	Decrease

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Department								
ENTERPRISE AND INTERNAL SERVICE FUNDS								
<u>Operations and Community Services Cont'd</u>								
Public Works - Solid Waste Mgt Gen Operations								
	EAA	SWM	SWM	100	1000	Op. Expenditures - Salaries	(194,053)	Decrease
	EAA	SWM	SWM	430	4030	Struct & Improv To Structures	24,000	Increase
	EAA	SWM	SWM	440	4040	Equipment	11,000	Increase
	EAA	SWM	SWM	450	4050	Vehicles	(40,000)	Decrease
	EAA	SWM	SWM	600	6000	Contingencies	199,053	Increase
	EAC	SWM	SWM	200	2445	Other Professional & Spec Svcs	820,000	Increase
	EAC	SWM	SWM	600	6000	Contingencies	(820,000)	Decrease
<u>Arrowhead Regional Medical Center</u>								
Medical Center	EAD	MCR	MCR	100	1000	Op. Expenditures - Salaries	213,242	Increase
	EAD	MCR	MCR	40	8855	Medi-Cal Inpatient	(213,242)	Increase
<u>Administration</u>								
Information Services-800 MHz								
	IAM	MHZ	RAC	100	1010	Regular Salary	176,728	Increase
	IAM	MHZ	RAC	200	2090	Miscellaneous Expense	(176,728)	Decrease
	IAM	MHZ	RSM	100	1010	Regular Salary	53,039	Increase
	IAM	MHZ	RSM	200	2090	Miscellaneous Expense	(53,039)	Decrease
	IAM	MHZ	TMT	100	1010	Regular Salary	23,270	Increase
	IAM	MHZ	TMT	200	2090	Miscellaneous Expense	(23,270)	Decrease
	IAM	MHZ	WCA	100	1010	Regular Salary	12,433	Increase
	IAM	MHZ	WCA	200	2090	Miscellaneous Expense	(12,433)	Decrease
Information Services-Computer Operations								
	IAJ	DEK	DEK	100	1010	Regular Salary	164,977	Increase
	IAJ	DEK	DEK	200	2090	Miscellaneous Expense	(164,977)	Decrease
	IAJ	TPS	TPS	100	1010	Regular Salary	283,108	Increase
	IAJ	TPS	TPS	200	2090	Miscellaneous Expense	(283,108)	Decrease
	IAJ	TPS	TPS	200	2115	Computer Software Expense	115,974	Increase
	IAJ	TPS	TPS	200	2855	General Maintenance-Equipment	25,000	Increase
	IAJ	TPS	TPS	90	9995	Residual Equity Transfers In	(140,974)	Increase
	IAJ	CSB	CSB	294	2941	Conf/Trng/Seminar Fees	14,495	Increase
	IAJ	CSB	CSB	90	9995	Residual Equity Transfers In	(14,495)	Increase

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Department								
ENTERPRISE AND INTERNAL SERVICE FUNDS								
<u>Administration Cont'd</u>								
Information Services-Computer Operations Cont'd								
	IAJ	GMS	GMS	100	1010	Regular Salary	151,550	Increase
	IAJ	GMS	GMS	200	2090	Miscellaneous Expense	(151,550)	Decrease
	IAJ	PRT	PRT	100	1010	Regular Salary	91,723	Increase
	IAJ	PRT	PRT	200	2090	Miscellaneous Expense	(91,723)	Decrease
	IAJ	PRT	PRT	200	2855	General Maintenance-Equipment	65,416	Increase
	IAJ	PRT	PRT	90	9995	Residual Equity Transfers In	(65,416)	Increase
	IAJ	COD	COD	100	1010	Regular Salary	150,252	Increase
	IAJ	COD	COD	200	2090	Miscellaneous Expense	(150,252)	Decrease
	IAJ	FIS	FIS	100	1010	Regular Salary	110,785	Increase
	IAJ	FIS	FIS	100	1035	Overtime	1,000	Increase
	IAJ	FIS	FIS	200	2090	Miscellaneous Expense	(110,785)	Decrease
	IAJ	FIS	FIS	294	2940	Private Mileage Non-Taxable	500	Increase
	IAJ	FIS	FIS	530	5030	Operating Transfers Out	17,000	Increase
	IAJ	FIS	FIS	540	5012	Servs & Supply Transfers Out	12,396	Increase
	IAJ	FIS	FIS	90	9995	Residual Equity Transfers In	(30,896)	Increase
	IAJ	SSD	SSD	100	1010	Regular Salary	18,330	Increase
	IAJ	SSD	SSD	200	2090	Miscellaneous Expense	(18,330)	Decrease
Information Services-Telecommunication Services								
	IAM	DTS	DTS	100	1010	Regular Salary	138,081	Increase
	IAM	DTS	DTS	200	2090	Miscellaneous Expense	(138,081)	Decrease
	IAM	FSC	FSC	100	1010	Regular Salary	124,337	Increase
	IAM	FSC	FSC	200	2090	Miscellaneous Expense	(124,337)	Decrease
	IAM	FSC	FSC	530	5030	Operating Transfers Out	55,000	Increase
	IAM	FSC	FSC	90	9995	Residual Equity Transfers In	(55,000)	Increase
	IAM	TOP	TOP	100	1010	Regular Salary	226,397	Increase
	IAM	TOP	TOP	200	2090	Miscellaneous Expense	(226,397)	Decrease
	IAM	NMC	NMC	100	1010	Regular Salary	100,436	Increase
	IAM	NMC	NMC	200	2090	Miscellaneous Expense	(100,436)	Decrease

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Department								
ENTERPRISE AND INTERNAL SERVICE FUNDS								
<u>Administration Cont'd</u>								
Information Services-Telecommunication Services Cont'd								
	IAM	WAN	WAN	100	1010	Regular Salary	67,757	Increase
	IAM	WAN	WAN	200	2090	Miscellaneous Expense	(67,757)	Decrease
Purchasing								
	IAG	PUR	PUR	100	1000	Op. Expenditures - Salaries	32,443	Increase
	IAG	PUR	PUR	200	2895	Rents & Leases - Equipment	(32,443)	Decrease
	IAG	PUR	PUR	440	4040	Equipment	20,000	Increase
	IAG	PUR	PUR	90	9995	Residual Equity Transfers In	(20,000)	Increase
	IAY	PUR	PUR	100	1000	Op. Expenditures - Salaries	48,722	Increase
	IAY	PUR	PUR	200	2330	Postage Reimbursable	(130,722)	Decrease
	IAY	PUR	PUR	200	2925	Vehicle Charges (Isf Only)	(18,000)	Decrease
	IAY	PUR	PUR	70	9800	Other Services	100,000	Decrease
Risk Management								
	IAA	RMG	RMG	300	3335	Interest	10,568	Increase
	IAA	RMG	RMG	530	5030	Operating Transfers Out	111,201	Increase
	IAA	RMG	RMG	90	9995	Residual Equity Transfers In	(10,568)	Increase
	IAB	RMG	RMG	530	5030	Operating Transfers Out	251,816	Increase
	IAB	RMG	RMG	90	9995	Residual Equity Transfers In	(308,674)	Increase
	IAE	RMG	RMG	530	5030	Operating Transfers Out	(108,263)	Decrease
	IAF	RMG	RMG	530	5030	Operating Transfers Out	32,016	Increase
	IAH	RMG	RMG	530	5030	Operating Transfers Out	(12,900)	Decrease
	IAI	RMG	RMG	530	5030	Operating Transfers Out	(1,246)	Decrease
	IAL	RMG	RMG	530	5030	Operating Transfers Out	(76,866)	Decrease
	IAO	RMG	RMG	530	5030	Operating Transfers Out	(4,281)	Decrease
	IAQ	RMG	RMG	200	2635	Judgement / Settlement	935,000	Increase
	IAQ	RMG	RMG	530	5030	Operating Transfers Out	178,096	Increase
	IAQ	RMG	RMG	90	9995	Residual Equity Transfers In	(935,000)	Increase
	IAR	RMG	RMG	530	5030	Operating Transfers Out	145	Increase
	IAT	RMG	RMG	530	5030	Operating Transfers Out	(56)	Decrease
	IAU	RMG	RMG	530	5030	Operating Transfers Out	320,695	Increase
	IAW	RMG	RMG	530	5030	Operating Transfers Out	(43,781)	Decrease
	IAX	RMG	RMG	530	5030	Operating Transfers Out	1,693	Increase
	IBB	RMG	RMG	530	5030	Operating Transfers Out	(74)	Decrease

San Bernardino County
Quarterly Budget Adjustments
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FUND TYPE <u>Grouping</u>	Fund Code	Dept Code	ORG Code	Appr Unit/ Rev Grp	Obj/Rev Code	Obj/Rev Code Description	Amount	Inc/Dec
Department								
ENTERPRISE AND INTERNAL SERVICE FUNDS								
<u>Administration Cont'd</u>								
Risk Management cont'd								
	IBC	RMG	RMG	200	2449	Outside Legal Counsel	450,000	Increase
	IBC	RMG	RMG	530	5030	Operating Transfers Out	(102,859)	Decrease
	IBC	RMG	RMG	90	9995	Residual Equity Transfers In	(450,000)	Increase
	IBD	RMG	RMG	530	5030	Operating Transfers Out	65,410	Increase
	IBF	RMG	RMG	200	2635	Judgement / Settlement	4,000,000	Increase
	IBF	RMG	RMG	530	5030	Operating Transfers Out	195,345	Increase
	IBF	RMG	RMG	70	9801	Excess Insurance Reimb-Prior	(3,000,000)	Increase
	IBF	RMG	RMG	90	9995	Residual Equity Transfers In	(1,000,000)	Increase
	IBG	RMG	RMG	530	5030	Operating Transfers Out	(494,320)	Decrease
	IBH	RMG	RMG	530	5030	Operating Transfers Out	203	Increase
	IBI	RMG	RMG	530	5030	Operating Transfers Out	(4,243)	Decrease
	IBR	RMG	RMG	530	5030	Operating Transfers Out	943	Increase
Fleet Management-Vehicle Services								
	IBA	VHS	VHS	530	5030	Operating Transfers Out	386,000	Increase
	IBA	VHS	VHS	90	9995	Residual Equity Transfers In	(386,000)	Increase
	ICB	VHS	VHS	440	4040	Equipment	31,000	Increase
	ICB	VHS	VHS	530	5030	Operating Transfers Out	200,000	Increase
	ICB	VHS	VHS	90	9995	Residual Equity Transfers In	(231,000)	Increase

**San Bernardino County
Acronyms
Fiscal Year 2011-12
First Quarter**

A&E: Architecture and Engineering Department
AAB: Assessment Appeals Board
AB: Assembly Bill
ACF: Administration of Children and Families
ADA: Americans with Disabilities Act
ADC: Adelanto Detention Center
ADP: Department of Alcohol and Drug Programs
ADS: Alcohol and Drug Services
AFDC: Aid to Families with Dependent Children
AFIS: Automated Fingerprint Identification System
AOC: Administrative Office of the Courts
AOPA: Aircraft Owners and Pilots Association
APS: Adult Protective Services
AQMD: Air Quality Management District
ARMC: Arrowhead Regional Medical Center
ARRA: American Recovery and Reinvestment Act
ASB: Administrative Services Bureau
ATC: Aid to Adoptive Children
BAI: Board Agenda Item
BCCs: Boards, Commissions, and Committees
BLM: Bureau of Land Management
BOS: Board of Supervisors
CAEZ: California Enterprise Zone Association
CAL ID: California Identification System
CAL MMET: California Multi-Jurisdictional Methamphetamine Enforcement Team
CalEMA: California Emergency Management Agency
CalWORKs: California Work Opportunities and Responsibilities to Kids
CAD: Computer Aided Design
CAO: County Administrative Office
CAS: Cash Assistance for Immigrants
CASE: Coalition Against Sexual Exploitation
CBO: Community Based Organization
CCB: Community Corrections Bureau
CCS: California Children's Services
CDBG: Community Development Block Grant
CDBG-R: Community Development Block Grant, Economic Stimulus Funds
CDC: Centers for Disease Control
CDH: Community Development and Housing
Cedar Glen: Cedar Glen Disaster Recovery Project Area
CEHW: Center for Employee Health and Wellness
CEQA: California Environmental Quality Act
CeRTNA: California e-Recording Transaction Network Authority
CFS: Children and Family Services
CGC: County Government Center
CGRP: Cucamonga Guasti Regional Park
CIP: Capital Improvement Program
CMAC: California Medical Assistance Commission
CMP: Congestion Management Program
CMS: Federal Centers for Medicare and Medicaid Services
COB: Clerk of the Board of Supervisors
CoIDA: San Bernardino County Industrial Development Authority
COPS: Community Oriented Policing Services
CoRDA: County of San Bernardino Redevelopment Agency
COWCAP: Countywide Cost Allocation Plan
CRI: Cities Readiness Initiative
CSUSB: California State University of San Bernardino
CSA: County Service Area
CWS: Child Welfare Services
DA: District Attorney
DAAS: Department of Aging and Adult Services
DBH: Department of Behavioral Health
DCB: Detention Corrections Bureau
DCSS: Department of Child Support Services
DHCS: State Department of Health Care Services
DJJ: Department of Juvenile Justice
DMH: State Department of Mental Health
DMV: Department of Motor Vehicles
DNA: Deoxyribonucleic Acid
DOJ: Department of Justice
DOL: Department of Labor
DPH: Department of Public Health
DPW: Department of Public Works
DRDP-R: Desired Results Developmental Profile-Revised

**San Bernardino County
Acronyms
Fiscal Year 2011-12
First Quarter**

DSH: Disproportionate Share Hospital Program
DUI: Driving Under the Influence
DUILA: Drug Use is Life Abuse
DVD: Digital Video Discs
EAP: Employee Assistance Program
ED: Department of Economic Development
EDA: Economic Development Agency
EDD: California Employment Development Department
EHaP: Employee Health and Productivity Program
EHS: Environmental Health Services
EH-LUS: Environmental Health-Land Services
EMACS: Employee Management and Compensation System
EMF: Environmental Mitigation Fund
EMS: Emergency Medical Services
EMSA: Emergency Medical Services Appropriation
EOC: Emergency Operations Center
EPSDT: Early and Periodic Screening, Detection and Treatment
ERAF: Educational Revenue Augmentation Fund
ERC: Employment Resource Center
ERSEA: Eligibility, Recruitment, Selection, Enrollment and Attendance
ESDC: Environmental Science Day Camp
ESG: Emergency Shelter Grant
EVOC: Emergency Vehicle Operations Center
FAA: Federal Aviation Administration
FCC: Federal Communications Commission
FEMA: Federal Emergency Management Agency
FGR: Cash Aid for All other Families
FLJC: Foothill Law and Justice Center
FM: Facilities Management Department
FMAP: Federal Medicaid Assistance Percentage
FRA: Frequency Reconfiguration Agreement
FSP: Food Stamp Participation
FY: Fiscal Year
GASB: Governmental Accounting Standards Board
GED: General Equivalency Diploma
GHRC: Glen Helen Regional Center
GHRP: Glen Helen Regional Park
GIS: Geographic Information System
GPS: Global Positioning System
GR: General Relief
GREAT: Gang Resistance Education and Training
GRIP: Gang Resistance and Intervention Partnership
GSW: General Service Worker
HAVA: Help America Vote Act of 2002
HAZMAT: Hazardous Materials
HDC: High Desert Corridor
HDGC: High Desert Government Center
HDJDAC: High Desert Juvenile Detention and Assessment Center
HHW: Household Hazardous Waste
HICAP: Health Insurance Counseling and Advocacy Program
HIDTA: High Intensity Drug Trafficking Area
HOME: HOME Investment Partnership Act Grant
HPRP: Housing Preservation and Rapid Re-housing Program Grant
HRP: Home Rehabilitation Program
HS: Human Services
HSGP: Homeland Security Grant Program
HUD: U.S. Department of Housing and Urban Development
HVAC: Heating, Ventilation, and Air Conditioning
ICEMA: Inland Counties Emergency Medical Agency
IEP: Individualized Education Program
IEUW: Inland Empire United Way
IGT: Intergovernmental Transfer
IHSS: In Home Supportive Services
IHSSPA: In Home Supportive Services Public Authority
ILSP: Independent Living Skills Program
IMLS: Institute of Museum and Library Services
IP: Internet Protocol
IRNET: Inland Regional Narcotics Enforcement Team
ISD: Information Services Department
ISF: Internal Service Fund
IT: Information Technology
IVDA: Inland Valley Development Agency
JDAC: Juvenile Detention Assessment Center
JJCPA: Juvenile Justice Crime Prevention Act

**San Bernardino County
Acronyms
Fiscal Year 2011-12
First Quarter**

JOC: Job Order Contract
JPA: Joint Powers Authority
JPF: Juvenile Probation Funding
JTGC: Joshua Tree Government Center
Kin-Gap: Kinship Guardianship Assistance Program
LAFCO: Local Agency Formation Commission
LGRP: Lake Gregory Regional Park
LIFT: Low Income First Time
LLUMC: Loma Linda University Medical Center
MAA: Medi-Cal Administrative Activities
MDAQMD: Mojave Desert Air Quality Management District
MDCs: Mobile Data Computers
MHSA: Mental Health Services Act
MHz: Megahertz
MIPPA: Medicare Improvements for Patient and Providers Act
Mission Boulevard: Mission Boulevard Joint Redevelopment Project Area
MOE: Maintenance of Effort
MOU: Memorandum of Understanding
MRI: Magnetic Resonance Imaging
MSA: Master Settlement Agreement
MSSP: Multipurpose Senior Services Program
NBAA: National Business Aviation Association
NEPA: National Environmental Policy Act
NHoR: New Hall of Records
NI: Neighborhood Initiative Grant
NSP: Neighborhood Stabilization Program
OES: Office of Emergency Services
OHV: Off-Highway Vehicle
OSHA: Occupational Safety and Health Administration
PACE: Pro-Active Code Enforcement Program
PATH: Projects for Transition from Homelessness
PBX: Private Branch Exchange
PC: Penal Code
PCE: Perchloroethylene
PCI: Pavement Condition Index
PCO: Probation Corrections Officer
PD: Public Defender
PERC: Performance, Education and Resource Center
PFA: Planning Funding Agreement
PHER: Public Health Emergency Response
PIMS: Property Information Management System
PLF: State Public Library Fund
PM: Programmed Maintenance
PO: Probation Officer
POS: Point of Sale
POST: Peace Officer Standards and Training
Prop: Proposition
PSART: Perinatal Screening, Assessment, Referral and Treatment
PSD: Preschool Services Department
PSE: Public Service Employee
PSIC: Public Safety Interoperable Communications
PSSF: Promoting Safe and Stable Families
PSSG: Public Support Services Group
RIAC: Range Improvement Advisory Committee
RDA: Redevelopment Agency
RESD: Real Estate Services Department
Re-Org: Re-organization
RFID: Radio Frequency Identification Devices
RIP: Retirement Incentive Program
ROV: Registrar of Voters
SAMHSA: Substance Abuse and Mental Health Services Administration
SANBAG: San Bernardino Associated Governments
SANCATT: San Bernardino County Auto Theft Task Force
SAPT: Substance Abuse Prevention and Treatment
SB: Senate Bill
SBCM: San Bernardino County Museum
SBVEZ: San Bernardino Valley Enterprise Zone
SBWIB: South Bay Workforce Investment Board
SCAAP: State Criminal Alien and Assistance Program
SCAQMD: South Coast Air Quality Management District
SCRCP: Southern Counties Regional Partnership
SED: Seriously Emotionally Disturbed
SHPO: State Historic Preservation Office
SIDNE: Simulated Impaired Driving Experience Go-Kart

**San Bernardino County
Acronyms
Fiscal Year 2011-12
First Quarter**

Speedway: Speedway Redevelopment Project Area
SSI/SSP: Supplemental Security Income/State Supplementary Payment
SSN: Social Security Number
STC: Standards for Training and Corrections
STEP: Subsidized Training and Employment Program
STOP: Support and Therapeutic Options Program
SWAT: Special Weapons and Tactics
SWBPI: Southwest Border Prosecution Initiative
SWMD: Solid Waste Management Division
TA: Transition Authority
TAD: Transitional Assistance Department
TAY: Transitional Age Youth
TBD: To Be Determined
TCE: Trichloroethylene
TEA: Transportation Enhancement Act
THPP: Transitional Housing Program-Plus
TOT: Transient Occupancy Tax
U.S. Postal: United States Postal
UDEL: Uniform District Election Law
UPP: Cash Aid for 2 Parent Families
UPS: Uninterruptible Power Supply
USFS: United States Forest Service
VA: Department of Veterans Affairs
VEAP: Veteran Employment Assistance Program
VLF: Vehicle License Fee
VVEDA: Victor Valley Economic Development Authority
WAN: Wide Area Network
WDD: Workforce Development Department
WECA: West End Communications Authority
WEX: Work Experience
WIA: Workforce Investment Act
WIB: Workforce Investment Board
WPR: Work Participation Rate
WRIB: Western Region Item Bank
WVDC: West Valley Detention Center
WVJDAC: West Valley Juvenile Detention and Assessment Center

**San Bernardino County
Quarterly Budget Report Format Overview
Fiscal Year 2011-12**

The Quarterly Budget Report for the first three quarters of the fiscal year is divided into three main sections as listed below. For the Fourth Quarter Budget Report, the Budgeted Staffing and Personnel Actions Section is omitted as any recommended changes are incorporated into the annual Recommended Budget presented to the Board of Supervisors in June for adoption.

1. Budget Section
2. Budgeted Staffing and Personnel Actions Section
3. Other Section

Budget Section

This section of the report portrays the most recent approved budget, recommended changes to that budget, and the new recommended budget for all fund types (general fund, special revenue funds, internal service and enterprise funds). Due to the distinctive nature of these fund types, each is portrayed in a different format to more accurately demonstrate their attributes. Each format contains the starting point of the budget. In the first quarter, the starting point is typically the adopted budget. For the following three quarters, the starting point is the ending date of the quarter being reported. That ending date of the quarter is considered the modified budget at that point of time. Requested adjustments included in the quarterly report are then reflected, followed by the recommended amount. The recommended amount is the summation of the starting point and the requested adjustments.

General Fund

There are a variety of schedules for the general fund based on different levels of summarization.

The **Total General Fund Recommended Adjustments** schedule is presented at the highest level. Additionally, this schedule shows the available contingencies of the general fund.

The **General Fund Recommended Adjustment by Appropriation and Revenue Group** details total revenue by revenue grouping such as Taxes, Licenses and Permits, etc. and total expenditures by appropriation unit, such as salaries and benefits, services and supplies, and equipment. Notations may be included if the starting point figures were modified from the last quarterly report.

The **Summary of General Fund Recommended Revenue Adjustments by Grouping** and the **Summary of General Fund Recommended Appropriation Adjustments by Grouping** compiles total revenues or appropriation into reporting groups which are presented in the 2010-11 Adopted Budget book.

San Bernardino County
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Summary of County Reserves presents detail regarding the general purpose and specific purpose revenues. The schedule provides the ending balance of the prior fiscal year, the approved contributions and uses, and an estimated ending balance for the current fiscal year. Notations may be provided for significant contributions and uses.

The **General Fund Detail Recommended Adjustments** schedule lists all general fund budget units whether or not there is a budget adjustment contained in the quarterly report. If an adjustment is requested, a written explanation is included in the line item of the budget unit with a reference to the page number of the report which details the actual budget adjustment required. This schedule lists only the adjustments; there is no starting or ending balance. Additionally, if a general fund budget unit has an adjustment that impacts general fund contingencies, the change is listed in the Change in General Funds Contingencies column. These budget adjustments are summarized for presentation in the general fund schedules previously listed.

Special Revenue Fund

The **Special Revenue Fund Recommended Adjustments** schedule contains beginning unreserved fund balance and the starting and ending points for sources, requirements, and contingencies for each budget unit within the fund type.

The **Special Revenue Fund Detail Recommended Adjustments** schedule lists all budget units within the fund type whether or not there is a budget adjustment contained in the quarterly report. If an adjustment is requested, a written explanation is included in the line item of the budget unit with a reference to the page number of the report which details the actual budget adjustment required. This schedule lists only the adjustments; there is no starting or ending balance. If a budget unit has an adjustment that impacts departmental contingencies, the change is listed in the Contingencies column. These adjustments are summarized for presentation in the special revenue fund recommended adjustments schedule.

Internal Service and Enterprise Fund

The **Internal Service and Enterprise Fund Recommended Adjustments** schedule contains the beginning revenue over/(under) balance and the starting and ending points for sources, requirements, and fixed assets for each budget unit within the fund type.

The **Internal Service and Enterprise Fund Detail Recommended Adjustments** schedule lists all budget units within the fund type whether or not there is a budget adjustment contained in the quarterly report. If an adjustment is requested, a written explanation is included in the line item of the budget unit with a reference to the page number of the report which details the actual budget adjustment required. This schedule lists only the adjustments; there is no starting or ending balance. If a budget unit has an adjustment that impacts departmental contingencies, the change is listed in the Contingencies column. These adjustments are summarized for presentation in the internal service and enterprise fund recommended adjustments schedule.

San Bernardino County
Quarterly Budget Report Format Overview
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Fixed Asset Appropriation – All Funds

The Budget Section also includes information regarding appropriation adjustments for fixed assets. The first schedule, **Fixed Asset Appropriation Recommended Adjustments**, is a summary of budget adjustments by fixed asset appropriation unit, fund type and budget unit. This schedule is followed by two detailed schedules: **Fixed Asset Appropriation Detail Recommended Adjustments** and **Leased Purchased – Fixed Asset Appropriation Detail Recommended Adjustments**. In the detail schedules, line items with descriptions are presented by fund type, grouping, department and appropriation unit. Additionally quantity, unit cost, budget adjustment amount and explanations are provided for all requested adjustments.

Budgeted Staffing and Personnel Actions Section (First three quarters only)

The Budgeted Staffing and Personnel Actions Section provide a variety of schedules based on differing levels of summarization. The **Budgeted Staffing by Grouping/Department** schedule contains the starting point of budgeted staffing. In the first quarter, the starting point is the adopted budget staffing. For the next two quarters, the starting point is the ending date of the prior quarterly report. Requested adjustments (adds and deletes) included in the quarterly report are reflected, followed by recommended figures which represent the summation of the starting point and the requested adjustments. In budgeted staffing schedules, counts are provided for both regular and limited staff. Limited consists of contract, extra help and recurrent position types.

The second schedule in the Budgeted Staffing and Personnel Actions Section is a listing of **Position Adds, Deletes, Re-organizations, and Classification Reviews**. This schedule lists budgeted staffing information by department, classification, position action, and position type for each budgeted position number with requested changes. Additionally, bargaining unit, pay range, current salary, and classified or unclassified designation is provided. There is a total column which represents the increases or decreases to budgeted staffing counts. Following the total column are the new classification, conflict of interest and Fair Labor Standards Act (FLSA) status columns. These last three columns contain data only when needed. However, for presentation purposes only, a budgeted position number line may have blanks in the classification, position action, and/or position type columns. If this occurs, then the values for those columns are the same as the last stated value in that column.

The third schedule in the Budgeted Staffing and Personnel Actions Section is a listing of **Position Reclassifications, Technical Title Changes and Status Changes**. Since Position Reclassifications, Technical Title Changes and Status Changes require data to be provided based on the current position as well as the proposed position, the data contained in this schedule is basically the same as the prior schedule except that both the before and after information is presented.

The fourth schedule in the Budgeted Staffing and Personnel Actions Section is **Classification Actions**. This listing provides for routine maintenance of the classifications contained in the county's payroll system. The listing may include actions such as deletions, restorations, and/or the establishment of new classifications.

The last schedule in the Budgeted Staffing and Personnel Actions Section is **Salary and Benefits by Classification**. This listing provides the maximum salary and estimated benefits for each classification included in the report.

San Bernardino County
Quarterly Budget Report Format Overview
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Other Section

The Other Section includes a variety of other schedules including updates to the grant application listing, the quarterly budget adjustments the Auditor-Controller/Treasurer/Tax Collector must input into the financial accounting system, a listing of acronyms used in the quarterly report and this quarterly budget report format overview.

The **Summary of Grant Applications** contains a listing of all grant applications filed with the County Administrative Office – Grants Office since last reported in the grant inventory. Grant inventory reporting for the year is included with the recommended budget and updated in each quarterly report. This grant application listing is divided into three categories: awarded, pending, and not awarded. For each grant application, the department name, grant title, and dollar amount is listed.

The **Quarterly Budget Adjustments** schedule contains all the technical adjustments that need to be made into the county's financial accounting system in order to report changes to adopted budget figures. Page number references for these budget adjustments are contained in each of the explanation columns contained in the general fund, special revenue fund, and internal service and enterprise fund detail recommended adjustments schedules.

The **Acronyms** schedule of the report contains acronyms used throughout the quarterly budget report. This consolidated listing was created as a reference schedule for the reader.