



2021-22 FISCAL YEAR

MID-YEAR BUDGET REPORT

County Administrative Office

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Summary of 2021-22 Mid-Year Budget Report Adjustments

Overall, the Mid-Year Budget Report includes recommendations to add 443 new positions, reclassify 81 positions and includes mid-year additions of 143 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$192.8 million, \$164.5 million in Sources, and a use of non-general fund reserves/net position, and Net County Cost totaling \$28.3 million.

This report also includes discussion for departmental requests for discretionary general funding.

The discussion included in this document does not reflect non-departmental budget unit adjustments (including the use of the Earned Leave Reserve, Countywide Discretionary Fund and ARPA Budget Unit), nor certain staffing adjustments (including deletes and other classification actions that do not impact budgeted staffing).

The following summary provides an overview of requested staffing changes and other budget adjustment recommendations by department. Departments are sorted by alphabetical order.

Aging and Adult Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$622,945	\$622,945	\$0	\$0	0	0	N/A	N/A

Staffing: Aging and Adult Services is not requesting a change to staffing at this time.

Other Adjustments: The department requests budget adjustments to provide COVID-19 education, outreach and engagement for the Area Plan Vaccine Services program and the Aging and Disability Resource Connection (ADRC) funded by mid-year increases in revenue from the California Department of Aging, and also to hire a contract Social Worker II to increase services such as transportation, money management, and minor home repair to assist older adults with independent living in the community.

Airports

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,391,716	\$2,195,858	\$0	\$2,195,858	1	0	N/A	N/A

Staffing: Airports is requesting 1 new position to aid in the daily operations of the Chino Airport to provide clerical support, front desk coverage, cashiering functions for lease and space payments, access card system support, and insurance certificate tracking for over 600 leases on airport grounds.

Other Adjustments: Airports is responsible for the capital improvements and maintenance across its network of airports. This budget adjustment will allow the department to retain consulting services for the planning and design of capital improvement projects at various airports and also to acquire two mobile structures that will be deployed for storage at the Chino Airport. In addition, this adjustment will fund an MOU with County Service Area 70 (Special Districts) for the provision of preventive maintenance, emergency response and support services for water and wastewater systems located at Chino Airport and Barstow-Daggett Airport, falconry services at Chino Airport, and the completion of A550 Phase II Chino Administration Remodel Project and Perimeter Fence/ Beautification Project.

Arrowhead Regional Medical Center

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,296,034	\$6,296,034	\$0	\$0	180	21	N/A	N/A

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting 180 new positions and 21 reclassifications of existing positions to expand operations in various divisions such as Clinics, Hospital, Imaging, Support, Population Health, Quality and Compliance, and Case Management.

Other Adjustments: ARMC is a 456-bed, state-of-the-art, acute care facility, and offers the latest inpatient care by providing a full range of inpatient and outpatient services. ARMC is continuously seeking to expand current service lines as well, to better serve County residents. Consequently, ARMC is requesting an overall budget adjustment of \$6.3 million. This adjustment will allow ARMC to increase services in the Internal Medicine Department and other divisions throughout the hospital and to purchase surgical implants and prosthetics. Additionally, the hospital is seeking to procure a variety of equipment to allow staff to properly evaluate and treat patients as well as perform surgeries. This objective will be further accomplished by a budget increase in several capital improvement projects. Primarily, ARMC is in the process of replacing the current MRI, and guaranteeing ligature and fire safety.

Assessor/Recorder/County Clerk

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
-\$1,437,181	-\$1,437,181	\$0	\$0	11	1	\$4,322,483	0

Staffing: The Assessor-Recorder-County Clerk (ARC) is requesting 11 new positions and 1 reclassification of an existing position to improve County government operations by supporting critical mandated functions within the department, such as additional oversight of staff, additional training, create workload capacity by shifting non-appraisal related work for Appraisers to focus on property appraisals.

Other Adjustments: The ARC is the main data source for countless internal and external public agencies, property owners, and business entities for public records information. The ARC is in the process of upgrading and modernizing its current Property Information Management System (PIMS), to a more efficient application system. The ARC is requesting a budget adjustment to reduce their budget authority by \$4.0 million to align the project budget with the approved allocation for costs associated with the PIMS project in 2021-22. Other budget adjustments include an increase in fixed assets for software license to support data management efforts for better reporting and business intelligence.

Discretionary General Funding:

- \$1,734,956 One-time for the New PIMS Replacement System:** Requesting rollover funds from 2020-21 to continue the support for the PIMS Replacement Project. The Assessor-Recorder-Clerk was approved by the Board on September 15, 2020 (Item No. 17), Contract No. 20-876 with Array Information Technology, Inc., to provide system integration services for the Assessor's Property Information Management System Modernization Project. These funds will be placed in the reserve for future use.
- \$2,587,527 One-time for the use of the Archive Lease Reserve:** On March 28, 2012, Capital Improvement Program Request No. 12-165 was approved to lease approximately 8,945 square feet of office and records storage space in San Bernardino. RESD has been searching for a new location for Archives since March 2012, and has recently been successful in securing a location for the ARC.

Auditor-Controller/Treasurer/Tax Collector

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,316,391	\$0	\$1,316,391	\$0	0	0	\$1,316,391	10 Adds, 6 RCs

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is not requesting any department funded staffing adjustments at this time.

Other Adjustments: The ATC is responsible for providing the County and its constituents with a variety of accounting, collections, and investment services. ATC is requesting budget adjustments for fixed assets such as a Virtual Private Network (VPN) appliance to better manage secured incoming connections to the ATC network, a new projector and control equipment in their multi-purpose room (MPR) to replace existing equipment which has exceeded its useful life. Increases to fixed assets will be fully offset by a savings in salaries and benefits, resulting in no net change to requirements.

Discretionary General Funding:

- \$1,316,391 ongoing for staffing adjustments:** The ATC is requesting 10 new positions and 6 reclassifications of existing positions to focus on the department's IT approach and expand the division that supports the countywide financial accounting system (SAP).

Behavioral Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,254,264	\$3,254,264	\$0	\$0	89	13	N/A	N/A

Staffing: The Department of Behavioral Health (DBH) is requesting 89 new positions and 13 reclassifications of existing positions to comply with and meet the continuing, immediate, and imminent service needs, as well as state and federal mandates.

Other Adjustments: The department requests budget adjustments for new vehicles, capital improvement projects, and information technology network improvements. The new vehicles will be utilized to provide mental health services and transport clients for the Supervised Treatment After Release (STAR) program, the Homeless Services program, and the Innovative Remote Onsite Assistance Delivery (InnROADs) program. The capital improvement projects will support DBH Clubhouses and Homeless Services and will be funded by the Mental Health Services Act. Lastly, the information technology network improvements will be done in various buildings occupied by DBH and will be offset by savings in expenditures for computer hardware.

Child Support Services

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

Staffing: Child Support Services is requesting a reclassification of 1 existing position to better align the position title with appropriate job duties.

Other Adjustments: Child Support Services is requesting budget adjustments for prepayment of general liability insurance, improvements to office cubicle furniture to promote ergonomics and workplace efficiency, and to fund travel and training for staff. These increases will be fully offset by a savings in salaries and benefits, resulting in no net change to requirements.

Community Development and Housing

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

Staffing: Community Development and Housing (CDH) added 1 contract position as approved by the Board of Supervisors on June 22, 2021 (Item No. 35). This position assists the Housing Development division with coordinating all stages of affordable housing development, including the initiation of requests for proposals, and the management of County Notice of Funds Available for the Federal HOME Investment Partnerships program and Mental Health Services Act Housing Program funds.

Other Adjustments: CDH works with the Transitional Assistance Department (TAD) to implement the Housing and Disability Advocacy Program (HDAP) to assist people experiencing homelessness who are likely eligible for disability benefits by providing advocacy for disability benefits as well as housing support. CDH requests a budget adjustment of \$802,475 to continue to provide services in 2021-22 through outreach, housing financial assistance, disability benefits advocacy/legal services, and administration. These increases will be fully funded by Reimbursements from TAD with HDAP funding from the State of California Department of Social Services, resulting in no net change to Requirements.

County Administrative Office

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$825,616	\$0	\$766,015	\$59,601	4	0	\$766,015	N/A

Staffing: The County Administrative Office (CAO) added 4 positions as approved by the Board of Supervisors on September 21, 2021 (Item No. 55). These positions provide additional support to the County Executive team and enhance the County Special Projects team, which focuses on priorities of the Board of Supervisors, processing and evaluation of board agenda items, and special projects.

Other Adjustments: Every 10 years, the U.S. Census Bureau conducts a decennial census to determine the number of people living in the U.S. On January 8, 2019 (Item No. 16), the Board adopted a resolution for the County to assist with promoting education, awareness, and public participation in the 2020. U.S. Census. Although the 2020 U.S. Census has ended, the department is requesting an adjustment of \$59,601 that will fund Reimbursements to County departments, including Human Services and the County Administrative Office, for staff who performed marketing outreach and administrative activities, respectively, for the 2020 U.S. Census in the prior fiscal year. This adjustment will be funded by Available Reserves from the U.S. Complete Count Census Fund.

Discretionary General Funding:

- 1. The Board of Supervisors approved the addition of 4 positions for the County Administrative Office on the 2020-21 Year End Report on September 21, 2021 (Item No. 55).** The additional positions include 1 Deputy Executive Officer, 1 Administrative Analyst III, and 2 Executive Secretary III positions that will provide additional support to the County Executive team and enhance the County Special Projects team, which focuses on Board priorities, Board Agenda item processing and evaluation, and special projects. This is a request to fund the 4 positions with additional ongoing Discretionary General Funding in the amount of \$761,015.
- 2. \$5,000 one-time use of the Community Concerns Reserve** to fund costs associated with placing advertisements regarding snow play in local mountain areas.

County Library

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$56,500	\$0	\$0	\$56,500	1	0	N/A	N/A

Staffing: The County Library (Library) is requesting 1 new position for additional support within their fiscal team. The position will ensure segregation of duties, increase capacity in accounts receivable, as well as credit card payment reconciliation.

Other Adjustments: The Library is requesting to increase Services and Supplies by \$1.2 million to fund temporary help and the settlement allocated to SBCERA due to the dissolution of the Inland Library System. These adjustments will be offset by a decrease in Salaries and Benefits of \$1.2 million resulting from salary savings due to staffing vacancies. In addition, the Library is requesting an increase to Operating Transfers Out (\$56,500) for a transfer to the RESD – Project Management Division to fund a project budget increase for the Lake Arrowhead Library Branch remodel. This increase is recommended to be funded with the Use of Available Reserves.

County Museum

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

Staffing: The County Museum is requesting 1 new position for additional supervision and support within the department's administrative functions including finance, payroll, and the Museum store.

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

County Trial Courts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$140,000	\$0	\$140,000	\$0	0	0	\$140,000	0

Staffing: County Trial Courts does not currently have budgeted staffing and does not request a change at this time.

Other Adjustments: County Trial Courts is not requesting any department funded adjustments at this time.

Discretionary General Funding:

- Property Insurance Costs:** The Court Facilities/Judicial Benefits budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed on or before January 1, 2008. This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Judicial Council of California, as well as security services at the Fontana Court. The department is requesting a budget adjustment of \$140,000 for property insurance costs, which have significantly increased over the past five years. The increase in the department's budget authority will be funded with additional ongoing Net County Cost.

District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,365,060	\$430,000	\$935,060	\$0	0	0	\$935,060	8 Adds, 12 RCs

Staffing: The District Attorney's Office is not requesting any department funded staffing adjustments.

Other Adjustments: The department provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County. The Bureau of Investigation is requesting a budget adjustment to purchase additional equipment for forensic staff. The vehicle forensic kit that is currently used does not include the two kits to retrieve information from Kia and Hyundai vehicles. Since Kia and Hyundai vehicles are now quite common on the road, having the kits will enable the department investigators to retrieve vehicle information that the attorneys can use to link suspects to the crimes being prosecuted. Increases to fixed assets will be fully offset by a savings in Services and Supplies, resulting in no net change to Requirements.

Discretionary General Funding:

- \$805,060 One-Time for Microsoft Case Management Project:** This request is to rollover unspent funds from prior year for the Microsoft Case Management Project. The department requested Amendment No. 4 to Contract No. 19-776 in the amount of \$805,060 on June 22, 2021 (Item No. 43) to Phase IV of its case management system configuration. This amendment includes critical functionality of creating subpoenas in bulk and the ability to edit the subpoenas prior to issuance, prevention of duplicate entries related to cases, the ability to mask confidential information, user-friendly navigation for data retrieval, and tracking cases that the department initially turned down for prosecution.
- \$130,000 Ongoing for staffing adjustments:** The District Attorney's Office is requesting \$130,000 to partially fund 8 new positions and 12 reclassifications of existing positions for their new Homicide Unit and for the Discovery team.

Finance and Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$485,382	\$0	\$485,382	\$0	3	0	\$485,382	N/A

Staffing: Finance and Administration added 3 new positions as approved by the Board of Supervisors on September 21, 2021 (Item No. 55). These positions will provide the necessary support to assist in implementing the new countywide budget processes and will allow for additional oversight of County departments' financial operations.

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

Discretionary General Funding:

1. The Board of Supervisors approved the addition of 3 positions for County Administrative Office – Finance and Administration (Finance) on the 2020-21 Year End Report on September 21, 2021 (Item No. 55). The additional positions include 1 Deputy Executive Officer, 1 Administrative Analyst III, and 1 Executive Secretary III position that will provide necessary support to assist Finance in implementing new countywide budget processes and will allow for additional oversight of County departments' financial operations. The \$626,715 cost of the additional 3 positions is partially offset by the deletion of 1 vacant Finance and Administration Projects Coordinator position (\$141,333). This is a request to fund the 3 positions with additional ongoing Discretionary General Funding in the amount of \$485,382.

Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$28,738,948	\$24,857,290	\$0	\$3,881,658	82	1	N/A	N/A

Staffing: The Fire Protection District (Fire District) is requesting to add 62 new positions and the reclassification of 1 existing position to increase the Fire District's training capacity, and enhance services for hazard mitigation and fuel reduction. The Fire District also added 20 extra help positions to augment the hand crew teams that serve multiple roles in fire suppression.

Other Adjustments: The Fire District is requesting budget adjustments for various capital improvement projects. The most significant of these projects is the replacement of Station 41 in Yucca Valley. This new fire station, which is funded primarily through a \$12.0 million allocation from the State of California approved in the State's 2021-22 budget, is a meaningful investment in the future of Yucca Valley and provides the Fire District with the resources needed to serve this desert community. The requested budget adjustments will also allow for the purchase of various equipment and vehicles, and the implementation of computer software to complete the Accela migration.

Fire Protection District – Office of Emergency Services

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

Staffing: The Fire Protection District – Office of Emergency Services (OES) is not requesting a change to staffing at this time.

Other Adjustments: OES is requesting a budget adjustment of \$835,936 for various costs to assist the County in emergency preparedness and the prevention of terrorist attacks and other potential threats. OES will be reimbursed for these costs as San Bernardino County annually receives funding from the California Governor’s Office of Emergency Services (Cal OES), through the Emergency Management Performance Grant (EMPG) and the Homeland Security Grant Program (HSGP), for this purpose, resulting in no net change to Requirements. Additionally, the department is requesting an adjustment of \$606,880 for the purchase of five generators to mitigate the impacts of power shut-off events, offset by a decrease in services and supplies, resulting in no net change to Requirements.

Fleet Management

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

Staffing: Fleet Management provides vehicles, equipment, and services to County departments and other local agencies. The department is requesting the reclassification of 1 existing position to meet the demand for higher level work.

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

Flood Control District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$750,000	\$0	\$0	\$750,000	0	1	\$25,000	N/A

Staffing: The Flood Control District (FCD) is requesting the reclassification of 1 existing position to expand its operations in order to better serve the communities of the County and maintain the necessary level of service to meet growing demands.

Other Adjustments: The FCD conducts programs for flood channel and levee construction, floodwater retention and debris basin maintenance. The FCD is requesting a budget increase for higher than anticipated services and supplies costs. In addition, it came to the attention of the FCD Equipment Management Team that the cost of a budgeted replacement pick-up truck is higher than originally budgeted, therefore an increase in the FCD vehicles budget is requested pursuant to County Policy No. 11-04 SP2.

Discretionary General Funding:

- \$25,000 One-Time for general County purpose projects:** The FCD is requesting \$25,000 as a reimbursement on behalf of San Bernardino County Transportation Authority (SBCTA) for projects that serve a general County purpose.

Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$45,492,949	\$42,665,000	\$1,827,949	\$1,000,000	5	1	\$1,827,949	11

Staffing: Human Resources is requesting to add 5 new positions and a reclassification of 1 existing position (funded with departmental revenue) to ensure the department is able to recruit and retain a talented workforce.

Other Adjustments: Human Resources is responsible for the operation and maintenance of the County's Employee Management and Compensation System (EMACS). The department is currently dealing with workspace limitations for their EMACS Development Team and is requesting a budget adjustment of \$500,000 to address this need with projects to remodel the office space to accommodate the entire team into one central location. The remodel projects also include the addition of workspaces for the 4 positions added to the Employment Division in the 2021-22 budget. This budget adjustment will be fully offset with savings in Salaries and Benefits and will result in no net impact to Requirements.

Human Resources also includes a division for the Center for Employee Health and Wellness (CEHW), for which the department requests a budget adjustment of \$165,000 to purchase new furniture and to address an unanticipated increase in drug testing services for the influx of new hires mainly for the Registrar of Voters due to the Special Recall Election of September 2021. This increase is funded by an increase in fee revenue.

Human Resources – Risk Management administers the County's self-insured workers' compensation, public liability, property conservation, safety and risk reduction programs and its insured programs. Risk Management is requesting a budget adjustment of \$42.5 million to process potential payments in a timely manner for claims that will be settled in the current year. Approximately 86% of settlements are reimbursable by the insurance providers, and the remainder will be funded by other County departments. Lastly, Risk Management requests a budget adjustment of \$1.0 million for the estimated cost of legal expenses, funded by the use of Available Unrestricted Net Position.

Discretionary General Funding:

- \$215,849 Ongoing for staffing adjustments:** Human Resources is requesting the addition of 1 new HR Business Partner to provide service to the Sheriff's department.
- \$1,612,100 Ongoing for staffing adjustments:** Human Resources is also requesting 10 positions to grow the Central Investigations Unit, which supports other County departments by conducting investigations, by preparing and drafting disciplinary actions and providing prevention measures.

Human Services Administrative Claim

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$15,127,235	\$14,573,865	\$0	\$553,370	77	1	N/A	N/A

Staffing: The Human Services Administrative Claim (HS Admin Claim) added 57 new positions as approved by the Board of Supervisors (Board) on October 26, 2021 (Item No. 5). These positions will enhance the Department of Aging and Adult Services' Adult Protective Services (APS) Program. Assembly Bill 135 was signed into law on July 16, 2021 and as a result, the APS Program will be expanded from the current age of 65, to a subset of highly vulnerable clients beginning at age 60. The HS Admin Claim is also requesting to add 20 new positions and a reclassification of 1 existing position to address an increase in workload for Children and Family Services, the HS Personnel Division, and the HS Auditing Division.

Other Adjustments: The HS Admin Claim is requesting a budget adjustment to increase the advance to the In-Home Supportive Services (IHSS) Public Authority by \$5.0 million which represents the estimated full year cost to pay for IHSS provider health benefit premiums through the rest of this year. The budget adjustment represents the full-year cost increase going from \$0.10 to \$0.32 per hour which increased on January 1, 2021. This was approved by the Board on December 12th, 2019 as part of the agreement with SEIU and the IHSS providers for wage and benefit increases. Additionally, the department is requesting a budget adjustment of \$8.0 million to support the Adoption Assistance Program. This is due to the increased efforts of Children and Family Services to move children from foster care homes to permanent adoption. This will be funded with \$3.4 million in 1991 Realignment and \$4.6 million in federal funds. Lastly, the department is requesting a budget adjustment of \$553,370 to support the Homeless Emergency Aid Program (HEAP), which provides temporary housing for homeless individuals, funded with Available Reserves. In addition, the department requests a budget adjustment of \$67,817 to provide contracted homeless shelter services under the Continuum of Care program which is funded by an increase to the Continuum of Care (CoC) Planning Grant that has become available from the Department of Housing and Urban Development (HUD).

In-Home Supportive Services Public Authority

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$12,092,500	\$12,092,500	\$0	\$0	0	0	N/A	N/A

Staffing: In-Home Supportive Services (IHSS) is not requesting a change to staffing at this time.

Other Adjustments: IHSS allows elderly, disabled, and blind residents to remain in their homes by providing services essential to independent living, which such residents are unable to do for themselves. The County negotiated an agreement with the service providers supporting County residents to subsidize a health insurance benefit. The department requests a budget adjustment to fund the estimated increase in subsidies during 2021-22, which will be funded by state, federal, and County (Realignment) funding. As the County advances 100% of the cost to IHSS Public Authority (PA), budget adjustments are requested to receive and repay these advances. Also, as a result of the upcoming increase in the California minimum wage to \$15.00 per hour (effective on January 1, 2022), IHSS PA re-examined its salary and benefit structure, and determined a likely increase by \$80,000 over what was previously anticipated for 2021-22.

Inland Counties Emergency Medical Agency

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$140,000	\$0	\$0	\$140,000	0	1	N/A	N/A

Staffing: Inland Counties Emergency Medical Agency (ICEMA) is requesting a reclassification of 1 existing position to better align the position title with appropriate job duties.

Other Adjustments: ICEMA is responsible for the coordination, evaluation, and monitoring of Emergency Medical Services (EMS) within the public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, as well as the effectiveness of EMS educational programs and medical disaster preparedness. In 2013, ICEMA borrowed money from the EMS Trust Fund in the amount of \$250,000. ICEMA made a partial payment of \$110,000 in 2014, and are anticipating to pay the remaining balance of \$140,000. This increase will be funded by the Use of Available Reserves.

Innovation and Technology

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$620,000	\$0	\$0	\$620,000	0	4	N/A	N/A

Staffing: The Innovation and Technology Department (ITD) is requesting a reclassification of 4 existing positions. Three of the requests are underfill corrections to reclassify positions to better align position titles with appropriate job duties. The fourth request will help the department address significant changes in technology and the business need to ensure long-term staff retention to maintain the appropriate level of staff available to provide services.

Other Adjustments: ITD is the County's primary technology service provider entrusted with managing and safeguarding the County's enterprise mission-critical systems and infrastructure. ITD provides enterprise data center services and a portion of the County's communications services to other County departments. The department is requesting a budget adjustment of \$620,000 to mitigate the County's network data transmission security risk by replacing obsolete routers for which the manufacturer has discontinued maintenance, funded with Available Unrestricted Net Position.

Land Use Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,396,485	\$781,485	\$615,000	\$0	9	2	\$615,000	N/A

Staffing: Land Use Services (LUS) is requesting to add 9 new positions and the reclassification of 2 existing positions to support mining operations, short-term rental, plan reviews and marijuana enforcements teams in the Building and Safety, Planning, and Code Enforcement divisions.

Other Adjustments: LUS is requesting a budget adjustment to expand the EZ Online Permitting (EZOP), augment the department's workforce using on-call consultants due to vacancies that occurred in the first quarter of 2021-22, increase courier and printing services due to an increased need of short-term rental program response letters, and increase the budget authority for the approved LUS Twin Peaks Office Remodel Capital Improvement Project. These increases will be fully offset with savings from salaries and benefits, resulting in no net change to Requirements.

LUS is also requesting a budget adjustment to increase agricultural services resulting from an elevated need for weed abatement services that will be invoiced to the property owners (\$50,000), funded with fee revenue. Additionally, LUS is anticipating to redirect staff from fee revenue generating activities to provide code enforcement activities that include patrol and abatement services for CDH properties funded through an approved MOU. This adjustment results in a decrease to Revenue of \$75,000 offset by an increase to Reimbursements.

Discretionary General Funding:

- \$600,000 Ongoing to fund the acquisition of a Customer Relationship Management (CRM) solution** that will create an interactive and transparent method for LUS customers to obtain information that relates to Planning, Building and Safety, and Code Enforcement.
- \$15,000 One-Time to fund the acquisition of satellite imagery technology** to assist Code Enforcement in identifying illegal cannabis cultivation sites.

Law and Justice Group Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,302,430	\$4,302,430	\$0	\$0	0	0	N/A	N/A

Staffing: The Law and Justice Group Administration is not requesting a change to staffing at this time.

Other Adjustments: The department is requesting a budget adjustment of \$4.3 million to perform six active grants for the Remote Electronic Warrants Program, the Edward Byrne Memorial Justice Assistance Grant Program, and the Coronavirus Emergency Supplemental Funding Program. Grant activities include providing funding for the County and 16 subrecipient municipalities to support a range of program areas including law enforcement, prosecution, indigent defense, courts, crime prevention and education; and to assist in preventing, preparing for, and responding to the coronavirus and addressing the medical needs of inmates in state, local, and tribal prisons, jails, and detention centers.

Preschool Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$667,438	\$667,438	\$0	\$0	36	1	N/A	N/A

Staffing: Preschool Services (PSD) is requesting to add 1 new position and a reclassification of 1 existing position to meet increased needs of the department related to the award of additional programs, and additional compliance and quality improvement requirements as a result of structural changes by the Office of Head Start, and alignment with PSD reorganizational changes. On November 5, 2019 (Item No. 23), the Board of Supervisors authorized the Director of Preschool Services to execute standard employment contracts on behalf of the County. Under this authorization, the department added 35 contract positions to expand its Early Head Start (EHS) Program to serve an additional 112 students and to support the transition of partial-day programs to full-day programs.

Other Adjustments: PSD received additional federal funding to offset inflation-driven increases in the cost of providing services to students and their families who are enrolled in the Head Start and Early Head Start programs. The department is requesting a budget adjustment to allocate the additional federal funding to provide for additional service providers and for cost increases related to school site improvements.

Probation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,352,353	\$5,902,353	\$0	\$450,000	10	0	N/A	N/A

Staffing: Probation is requesting 5 new positions for the new Division of Juvenile Justice in response to Senate Bill (SB) 823 and SB 92 which transferred responsibility for managing youthful offenders from the State Division of Juvenile Justice to local jurisdiction. In addition, Probation is requesting 5 new positions for program expansion in the following divisions: Research and Programming, Administration, Automated Services, and Medical Services.

Other Adjustments: The department is responsible for the proactive community integration programs aimed at both adult and juvenile populations in collaboration with local partners. The department is requesting budget adjustments for existing Capital Improvement Projects (CIP), including the Central Operations Office Modifications CIP (\$4.6 million) for additional building and structural reinforcement. This building will house Probation Juvenile Field Operations for the Central Valley, which includes various programs to oversee all juveniles in home court order placements, supervise youth that have been returned to the home, and provide resources and programming to the family members of delinquent youth; the Joshua Tree 1st Floor Office Remodel CIP (\$416,640) for the addition of three new offices and a conference room to accommodate additional staff; and the Department of Juvenile Justice Realignment Compliance CIP (\$352,300) for the installation of additional camera systems. An adjustment to the Capital Expenditures budget (\$500,000) is requested to support the new positions and ongoing operations. These increases are recommended to be funded by the use of prior year Proposition 172 revenue, prior year AB109 revenue, prior year grant revenue and transfers from the SB678 special revenue fund.

Public Defender

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

Staffing: The Public Defender's office is requesting to add 1 new position to assist with the increase in contracts with school districts for truancy and expulsion prevention, as well as the coordination of an expanded training program, and community outreach opportunities.

Other Adjustments: The Public Defender's office defends constitutional rights and pursues justice by providing mandated representation to indigent adult and juvenile clients. One of the department's focus is on pursuing County goals and objectives by working with other agencies and stakeholders by collaborating with Law and Justice partners to leverage technology to improve the client experience. As a result, the department is requesting budget adjustments to obtain computer equipment to manage the storage and data of growing case files and discovery media, and to accommodate the full-time support of a Human Resources Business Partner that would allow for the rapid response to personnel matters, including performance management, human resources policy interpretation and compliance, and the administration of personnel rules and related policies and procedures. These requested increases will be fully offset by a savings in Salaries and Benefits, resulting in no net change to Requirements.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$7,781,261	\$7,740,697	\$25,564	\$15,000	14	4	\$25,564	1

Staffing: Public Health is requesting to add 14 new positions and the reclassification of 4 existing positions to strengthen the department's emergency preparedness and response efforts to better prepare the County for any future public health threats.

Other Adjustments: Public Health has incurred a significant amount of expenses in response to the COVID-19 Pandemic. The requested budget adjustments will allow the department to recognize reimbursement for such expenses from the Federal COVID-19 relief funds of \$6.0 million, and fund ongoing acquisition of COVID-19 test supplies. The department was also awarded \$1.5 million in grant funding for COVID-19 Prevention to provide for increased payroll, outside services, equipment, and educational expenditures to improve the overall health of County residents. Other budget adjustments will provide for additional services to reduce recidivism among recently released prisoners, and equipment purchases to combat mosquito-borne diseases (funded by the Use of Available Reserves).

Discretionary General Funding:

1. \$25,564 Ongoing for staffing adjustments: The department is requesting to add 1 Health Education Specialist I.

Public Works

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$9,691,500	\$0	\$0	\$9,691,500	0	2	N/A	N/A

Staffing: Public Works is requesting the reclassification of 2 existing positions to expand its operations to better serve the communities of the County and maintain the necessary level of service to meet growing demands.

Other Adjustments: The Department of Public Works – Transportation Division (Transportation) is responsible for the operation, maintenance, and improvement of the County Maintained Road System (CMRS). Operations and routine maintenance include patching of asphalt pavement, grading of unpaved road, road shoulder maintenance, roadside weed abatement, storm repairs, maintenance of bridges, drainage facilities as well as traffic sign and signal maintenance through 12 Yard Districts throughout the County. Transportation owns and maintains various vehicles and equipment used to operate, maintain, and improve the CMRS. The cost of several budgeted fixed assets is higher than originally anticipated, and Transportation has identified the need to purchase additional vehicles, equipment, and software to continue maintenance operations. Transportation is requesting an increase in their fixed assets budget pursuant to County Policy No. 11-04 SP2. In addition, a budget adjustment is requested for a capital improvement project to replace a cooling system to comply with Occupational Safety and Health Administration standard. The Solid Waste Management Division is responsible for the operation and maintenance to the County's solid waste disposal system. Budget adjustments are requested for non-routine maintenance services in preparation for the expansion project of Unit 5, construction of the West Channel, and three water wells at the Mid Valley Landfill. In addition, a budget adjustment is requested to address the need of a remodel project for the reception area at the 222 W. Hospitality location. These increases are funded with the Use of Available Reserves and Available Unrestricted Net Position.

Purchasing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$300,000	\$300,000	\$0	\$0	0	0	N/A	N/A

Staffing: The Purchasing department is not requesting a change to staffing at this time.

Other Adjustments: The Purchasing department provides procurement services, administers contracts, and manages vendor relationships. Divisions include printing services, graphic design, and mail and courier services. The department is requesting a budget adjustment to address the increase in the United States Postal Service (USPS) postage cost, which will be funded by fee revenue from user departments.

Real Estate Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$516,118	\$87,350	\$0	\$428,768	2	0	N/A	N/A

Staffing: The Real Estate Services Department (RESD) is requesting to add 2 new positions to better meet the growing demands related to Capital Improvement Projects (CIP) throughout the County.

Other Adjustments: The Real Estate Services Facilities Management Division (FMD) provides routine maintenance, grounds, and custodial services to ensure County facilities are well maintained, including 24 hours per day – seven days per week emergency building maintenance. FMD is requesting a budget adjustment of \$87,350 to meet the demand of COVID-19 expenses and cleanings. RESD is also requesting a budget adjustment of \$428,768 for a CIP in the Chino Dairy property for a fence replacement to bring the property into compliance, funded with the Use of Available Reserves.

Regional Parks

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$834,290	\$834,290	\$0	\$0	0	0	\$1,663,323	0

Staffing: Regional Parks is not requesting a change to staffing at this time.

Other Adjustments: The Regional Parks Department is responsible for the operation and maintenance of regional parks throughout the County. The department is requesting budget adjustments for expenses from the countywide cost allocation program (COWCAP), and to complete the Calico House Restaurant Floor Repair capital improvement project which is being managed by the RESD – Project Management Division.

Discretionary General Funding:

- \$639,300 One-Time for the Prado Phase 3 Electrical Capital Improvement Project:** The Department is requesting the additional use of Net County Cost to address the outdated electrical infrastructure at Prado Regional Park.
- \$800,000 One-Time for the Glen Helen Waterslide Replacement Project:** The Department is requesting the use of the Community Services Upgrades Reserve to fund the removal and replacement of both waterslides with one new larger slide to enhance the customer experience.
- \$150,000 One-Time for the Regional Parks Infrastructure Project:** The Department is requesting the use of the Community Services Upgrades Reserve to allow the Real Estate Services Department to continue assisting Regional Parks with assessment of capital projects.
- \$100,000 One-Time for the Yucaipa Park Snack Bar Improvements Project:** The Department is requesting the use of the Community Services Upgrades Reserve to address repairs and renovations needed for the snack bar at Yucaipa Regional Park to enhance user experience.

Sheriff/Coroner/Public Administrator

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$36,180,264	\$34,337,370	\$1,842,894	\$0	22	5	\$18,342,894	5

Staffing: The Sheriff/Coroner/Public Administrator is requesting to add 1 new position for their division. The department is also requesting the reclassification of 5 existing positions to meet increased needs in the administrative division and to better align position titles with appropriate job duties. The department added 21 positions to reflect increased service levels for various contract cities and the addition of the Chief Deputy Director of Sheriff's Administration as approved by the Board of Supervisors (Board) on June 22, 2021 (Item No. 95), July 27, 2021 (Item No. 52), September 14, 2021 (Item No. 49), November 16, 2021 (Item No. 67), December 7, 2021 (Item No. 62) and December 14, 2021 (Item No. 60).

Other Adjustments: The department is requesting budget adjustments for the Detentions, Contract Cities, and various units in the Administrative division. Adjustments include increases to allow for increased temporary staffing and on-going support in Detentions (\$9.9 million); an increase to Federal Seized Assets unit for purchase of Equipment (\$441,686), the Mental Health Training Grant fund (\$38,264) for staffing reimbursements; and an adjustment to the Contract Cities budget unit to reflect increased service levels (\$3.3 million). Lastly, the department is requesting various adjustments for the Administrative Division to support ongoing operations including: an increase of \$1.9 million for the purchase of a building in Victorville to centralize operations, increases to various services funded by Prop 172 reserves, and a \$1.7 million increase to support various grant funded activities and Equipment purchases.

Discretionary General Funding:

1. **\$742,873 One-Time to acquire integrated mission equipment** for an aircraft to assist with surveillance.
2. **\$16,500,000 One-Time for the purchase of one (1) helicopter** for the Aviation division, which reflects the use of the Asset Replacement reserve. (Budgeted as an Operating Transfer In.)
3. **\$601,021 Ongoing for staffing adjustments:** The department is requesting to add 3 Deputy Coroner Investigators and 2 Deputy Public Administrators.
4. **\$300,000 One-Time for recruitment of Deputy Sheriffs** due to high vacancy rate.
5. **\$100,000 One-Time overtime funding** for Deputies to patrol mountain areas during the snow season.
6. **\$99,000 One-Time costs for Vehicles** associated with the requested new positions.

Special Districts Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,192,000	\$3,943,822	\$0	\$1,248,178	2	2	\$500,000	0

Staffing: Special Districts is requesting 2 new positions and reclassifications of 2 existing positions for the expansion of its operations to better serve the communities of the County and maintain the necessary level of service to meet growing demands. The staffing changes include a focus on the Bloomington area with completion of the new Ayala Park and various upgrades to Kessler Park.

Other Adjustments: The Bloomington Recreation and Park District plans for a \$3.0 million debt service payment, including principal and interest, on an outstanding loan from the San Bernardino County General Fund. This loan, which was approved by the Board on December 10, 2019 (Item No. 53), was needed to help finance the Ayala Park Relocation Project (Project). This Project is part of the Board's vision in revitalizing unincorporated areas of the County. The new park will have better amenities that are expected to improve and enhance recreational opportunities for the residents of the community of Bloomington. Repayment of the loan is funded through proceeds from the sale of the old Ayala Park to San Bernardino County per Agreement No. 19-793. Other notable adjustments are for various capital and maintenance projects including the demolition of all buildings and other structures located at the old Ayala Park in Bloomington.

Discretionary General Funding:

- \$500,000 One-Time for the old Ayala Park in Bloomington:** The department is requesting additional funding for the demolition project at Old Ayala Park.

Workforce Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
-\$708,684	-\$708,684	\$0	\$0	0	1	N/A	N/A

Staffing: The Workforce Development Department (WDD) is requesting the reclassification of 1 existing position to provide support for the department's technical needs.

Other Adjustments: WDD provides training and employment services to job seekers and incumbent workers through a network of providers and businesses. WDD is requesting a budget adjustment to reduce program activities for on-the-job training, youth summer-related and in school youth due to a net reduction in Workforce Innovation and Opportunity Act funding by \$708,684.

Countywide Uses of Discretionary General Funding – Earned Leave Reserve

Earned Leave Adjustments: Each quarter, various County departments process budget adjustments to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff who have separated from County employment. The table below summarizes the Earned Leave Adjustment of \$1,472,333 included in the First Quarter Budget Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Earned Leave Adjustment	Department	Earned Leave Adjustment
Agriculture/Weights & Measures	\$41,854	Human Resources	\$9,408
Assessor/Recorder/County Clerk	\$77,003	Land Use Services	\$2,551
Auditor-Controller/Treasurer/Tax Collector	\$2,719	Probation	\$107,631
Board of Supervisors	\$32,927	Public Defender	\$222,309
Clerk of the Board	\$64,933	Public Guardian – Conservator	\$531
County Administrative Office	\$4,119	Public Health	\$11,140
County Counsel	\$6,961	Purchasing	\$9,161
County Museum	\$2,002	Registrar of Voters	\$27,704
District Attorney	\$54,037	Sheriff/Coroner/Public Administrator	\$785,337
Economic Development	\$10,006		

Description of New Positions and Reclassifications

Airports

New Positions

1. **Office Assistant II** – one position to assist with increased workload in the Chino Airport.

ARMC

New Positions

2. **Air Conditioning Mechanic** – one position to assist with increased workload in Facilities Management.
3. **Assistant Clinic Unit Manager** – four positions allocated to a new classification due reorganization and increased workload in Specialty Care Clinics.
4. **Assistant Hospital Administrator – Fiscal Services** – one position to assist with increased workload, reorganization, and new Revenue Integrity Unit.
5. **Associate Hospital Administrator – Professional Services** – one position to oversee new programs and increased workload in Population Health.
6. **Bio-Medical Equipment Technician I** – one position to assist with increased workload in Bio-medical Engineering.
7. **Clinical Assistant** – five positions to assist with increased workload in Outpatient Clinics and Medical Imaging.
8. **Clinical Documentation Improvement Nurse** – one position to assist with increased workload in new Revenue Recovery Unit.
9. **Custodian I** – twenty-seven positions to assist with increased workload in Environmental Services.
10. **Dialysis Technician Per Diem** – three positions allocated to a new classification to assist with increased workload in Outpatient Dialysis Unit.
11. **Education Specialist** – one position to assist with increased workload in Education Unit.
12. **Fiscal Assistant** – four positions to assist with increased workload processing claims in Fiscal Services.
13. **General Maintenance Mechanic** – four positions to assist with increased workload in Facilities Management.
14. **General Maintenance Worker** – one position to assist with increased workload in Facilities Management.
15. **Health Information Coder I** – six positions to assist with increased workload resulting from implementation of the electronic health record in Health Information Management.
16. **Health Information Management Assistant II** – ten positions to assist with increased workload in Health Information Management processing requests for information.
17. **Healthcare Program Administrator** – one position to assist with increased workload and to obtain and maintain the Cancer Program accreditation.
18. **Healthcare Program Administrator** – one position to assist with increased workload in Fiscal Services.
19. **Hospital Environmental Services Supervisor** – one position to assist with increased workload in Environmental Services.
20. **Licensed Vocational Nurse II** – five positions to assist with increased workload in Outpatient Clinics and Medical Imaging.

- 21. Maintenance Supervisor** – one position to assist with increased workload in Facilities Management.
- 22. Nurse Educator – Specialty Critical Care** – four positions to assist with increased workload in Critical Care and Emergency Unit.
- 23. Office Assistant III** – thirty-seven positions to assist with increased workload in Medical Imaging, Outpatient, and Fiscal Services.
- 24. Office Specialist** – three positions to assist with increased workload in Fiscal Services and Human Resources.
- 25. Painter I** – one position to assist with increased workload in Facilities Management.
- 26. Process Improvement Specialist** – one position to assist with increased workload in Risk Management.
- 27. Quality Management Nurse** – one position due to reorganization in Quality Management.
- 28. Radiology Supervisor** – two positions due to reorganization and to assist with increased workload in Medical Imaging.
- 29. Registered Nurse II – ARMC** – four positions to assist with a new unit created to transport patients to tests and procedures and increased workload in Education Unit.
- 30. Registered Nurse II – Clinic** – three positions to assist with increased workload in Infusion Therapy and Pediatric Outpatient Unit.
- 31. Registered Nurse Case Manager** – two positions to assist with increased workload in Case Management/Utilization Review.
- 32. Research Nurse Scientist** – one position allocated to a new classification to conduct and coordinate research to obtain and maintain the Trauma Level I verification in Emergency Unit.
- 33. Revenue Integrity Analyst** – one position allocated to a new classification to assist with increased workload in new Revenue Integrity Unit.
- 34. Security Technician I** – thirteen positions to assist with increased workload in Security Unit.
- 35. Social Services Practitioner III** – one position to assist with increased workload in Clinical Social Work.
- 36. Social Worker II** – three positions due to reorganization in Behavioral Health Case Management.
- 37. Special Procedures Radiologic Technologist II** – one position to assist with increased workload in Medical Imaging.
- 38. Special Procedures Radiologic Technologist III** – one position to assist with increased workload in Medical Imaging.
- 39. Specialty Care Registered Nurse Critical Care** – one position due to reorganization and to assist with increased workload in Labor and Delivery Unit.
- 40. Staff Analyst II** – three positions to assist with increased workload in Fiscal Services and Material Management.
- 41. Strategy and Business Development Officer** – one position allocated to a new classification to oversee the Office of Strategy and Resource Management and development of new services, programs, and staff.
- 42. Supervising Custodian** – eight positions to assist with increased workload in Environmental Services.
- 43. Supervising Office Assistant** – two positions to supervise new Office Assistant staff in Fiscal Services.
- 44. Supervising Office Specialist** – one position to assist with increased workload in Human Resources.
- 45. Utilization Review Technician** – four positions to assist with increased workload in Case Management/Utilization Review.

ARMC

Reclassifications

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| <p>46. Accountant III – one position to assist with increased workload in Fiscal Services.</p> <p>47. Administrative Supervisor I – one position to assist with delivery of a new service in Graduate Medical Education Office.</p> <p>48. Fiscal Specialist – one position to assist with increased workload in Fiscal Services.</p> <p>49. Nurse Educator – one position to assist with increased workload in Education Unit.</p> <p>50. Program Specialist I – one position to assist with maintaining regulatory requirements in Graduate Medical Education Office.</p> <p>51. Staff Analyst I – one position to assist with increased workload in Education Unit.</p> <p>52. Stores Specialist – one position to assist with increased workload in Material Management.</p> <p>53. Utilization Review Technician – one position to assist with increased workload in Case Management.</p> <p>54. Bio-Medical Equipment Technician II – two positions to assist with increased workload in Biomedical Engineering.</p> | <p>55. Clinic Unit Manager – ARMC – one position due to reorganization and increased workload in Specialty Care Clinics.</p> <p>56. Emergency Room Technician – four positions due to reorganization in Emergency Unit.</p> <p>57. EPIC Principal Trainer – one position to assist with increased workload in Clinical Informatics.</p> <p>58. Health Education Specialist I – one position to assist with increased workload and reorganization in Ambulatory Care Services.</p> <p>59. Phlebotomist – one position to assist with increased workload in Ambulatory Care Services.</p> <p>60. Registered Nurse II – Clinic – one position due to reorganization in Westside Family Health Center.</p> <p>61. RN Care Manager – one position to assist with increased workload in Ambulatory Care Services.</p> <p>62. Specialty Care Registered Nurse Critical Care – one position to reclassify position in accordance with duties performed by the position in Labor and Delivery Unit.</p> |
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Assessor-Recorder-County Clerk

New Positions

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| <p>63. Appraisal Technician – nine positions to assist with increased workload in Valuations.</p> <p>64. Records Technician Supervisor I – one position to supervise new positions in Recorder.</p> | <p>65. Senior Records Technician – one position to lead staff assigned to the new mobile document recording unit in Recorder.</p> |
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Reclassifications

- 66. Applications Specialist** – one position to assist with increased workload in Information Technology.

Auditor-Controller/Treasurer/Tax Collector

New Positions

- 67. Auditor-Controller/Treasurer/Tax Collector Payroll Technician** – one position to assist with increased workload in Central Payroll.
- 68. IT Deputy Chief** – one position to assist with increased workload in Information Technology.
- 69. IT Technical Assistant II** – one position to assist with increased workload and higher-level staff with new and ongoing projects in Information Technology.
- 70. Programmer Analyst I** – one position to assist with increased workload and higher-level staff with complex projects in Information Technology.
- 71. SAP Functional Analyst III** – two positions allocated to a new classification to assist with supervising SAP analysts, staff and complex project management in SAP Center of Excellence.
- 72. SAP Technical Analyst I** – one position to assist with increased workload to decrease the need for outside consultants in SAP Center of Excellence.
- 73. SAP Technical Analyst II** – one position to assist with increased workload decrease the need for outside consultants in SAP Center for Excellence.
- 74. SAP Technical Analyst III** – one position allocated to a new classification to assist with supervising SAP analyst, staff and complex project management in SAP Center of Excellence.
- 75. Systems Support Analyst II** – one position to assist with increased workload in Information Technology.

Reclassifications

- 76. Enterprise Business Applications Manager** – two positions to assist with increased workload in Information Technology.
- 77. Enterprise Programmer Analyst** – two positions to assist with increased workload in Information Technology.
- 78. SAP Manager** – two positions allocated to a new classification to assist with increased workload in SAP Center of Excellence.

Behavioral Health

New Positions

- 79. Accountant II** – three positions to assist with increased workload in Contract Monitoring and Audits Unit.
- 80. Accountant III** – two positions to assist with increased workload in Fiscal Services.
- 81. Accounting Technician** – one position to assist with increased workload in Fiscal Services.
- 82. Alcohol and Drug Counselor** – one position to assist with increased workload in Workforce Education and Training Unit.
- 83. Alcohol and Drug Counselor** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 84. Alcohol and Drug Counselor** – one position to assist with increased workload in RISES.
- 85. Clinical Therapist I** – two positions to assist with increased workload in Misdemeanor Incompetent to Stand Trial Unit.
- 86. Clinical Therapist I** – two positions to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.

Behavioral Health

New Positions

- 87. Clinical Therapist I** – three positions to assist with increased workload in CSTAR.
- 88. Clinical Therapist I** – three positions to deliver new services in CHOICE.
- 89. Clinical Therapist I** – nine positions to assist with increased workload due to delivery of new service in Short-Term Residential Therapeutic.
- 90. Clinical Therapist I** – one position to assist with increased workload in RISES.
- 91. Clinical Therapist I – Psychologist** – two positions to assist with increased workload due to delivery of new service in Short-Term Residential Therapeutic.
- 92. Clinical Therapist II** – one position due to reorganization and increased workload in Placement After Stabilization Unit.
- 93. Clinical Therapist II** – one position to assist with increased workload due to delivery of new service in Workforce Education and Training.
- 94. Clinical Therapist II** – one position to assist with increased workload due to delivery of new service in Short-Term Residential Therapeutic.
- 95. Clinical Therapist II – Psychologist** – one position to assist with increased workload due to delivery of new service in Workforce Education and Training.
- 96. Clinical Therapist II – Psychologist** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 97. Fiscal Assistant** – one position to assist with increased workload in Fiscal Services.
- 98. Fiscal Assistant** – one position to assist with increased workload in Adult Criminal Justice.
- 99. Fiscal Specialist** – two positions to assist with increased workload in Fiscal Services.
- 100. General Services Worker II** – one position to assist with increased workload in Incompetent to Stand Trial Unit.
- 101. General Services Worker II** – one position to assist with increased workload in Criminal Justice/ Substance Abuse Disorder Services.
- 102. General Services Worker II** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 103. Mental Health Clinic Supervisor** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 104. Mental Health Clinic Supervisor** – one position to deliver new services in Early Psychosis.
- 105. Mental Health Clinic Supervisor** – one position to assist with increased workload due to delivery of new service for the Short-Term Residential Therapeutic.
- 106. Mental Health Clinic Supervisor** – one position to assist with increased workload in CSTAR.
- 107. Mental Health Program Manager I** – two positions to manage inter-agency collaboration between departments, cities, and housing networks providers for homeless and supportive services outreach activities.
- 108. Mental Health Program Manager I** – one position to assist with increased workload in Adult Criminal Justice.
- 109. Mental Health Program Manager II** – one position to deliver new services in Gateway to ARISE.
- 110. Mental Health Specialist** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 111. Office Assistant III** – one position to assist with increased workload due to delivery of new service in Short-Term Residential Therapeutic.
- 112. Office Assistant III** – one position to deliver new services in Early Psychosis.
- 113. Office Assistant III** – one position due to a reorganization in Juvenile Justice.
- 114. Office Assistant III** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 115. Office Assistant III** – two positions to deliver new services in Gateway to ARISE.

Behavioral Health

New Positions

- 116. Office Assistant III** – one position to assist with increased workload in Incompetent to Stand Trial Unit.
- 117. Office Assistant IV** – one position to assist with increased workload in Triage – Engagement – and Support Teams.
- 118. Peer and Family Advocate III** – one position to deliver new services in Early Psychosis.
- 119. Peer and Family Advocate III** – one position to assist with increased workload due to a delivery of new service in Eating Disorder Collaborative.
- 120. Program Specialist I** – one position to deliver new services in Juvenile Justice Realignment.
- 121. Program Specialist II** – one position to deliver new services in Early Psychosis.
- 122. Psychiatrist II** – one position to assist with increased workload in Medical Services.
- 123. Psychiatrist II** – two positions to comply with Department of Health Care Services Medi-Cal Organized Delivery System and specialize in Addiction Medicine.
- 124. Psychiatrist III** – one position to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 125. Psychiatrist IV** – one position to comply with Department of Health Care Services Medi-Cal Organized Delivery System and specialize in Addiction Medicine.
- 126. Secretary II** – one position to assist with increased workload in Office of Compliance.
- 127. Social Worker II** – one position to deliver new services in Incompetent to Stand Trial Unit.
- 128. Social Worker II** – two positions to assist with increased workload in CSTAR.
- 129. Social Worker II** – three positions to deliver new services in Misdemeanor Incompetent to Stand Trial Unit.
- 130. Social Worker II** – two positions to assist with increased workload in Triage, Engagement, and Support Teams.
- 131. Social Worker II** – one position to assist with increased workload due to a delivery of new service in Workforce Education and Training.
- 132. Social Worker II** – four positions to deliver new services in Community Crisis Services.
- 133. Social Worker II** – one position to deliver new services in Incompetent to Stand Trial.
- 134. Staff Analyst I** – one position to assist with increased workload in Community Behavioral Health and Recovery Services.
- 135. Staff Analyst I** – two positions to assist with increased workload in Behavioral Health Administration.
- 136. Staff Analyst II** – two positions to assist with increased workload in Behavioral Health Administration.

Reclassifications

- 137. Clinic Operations Supervisor** – two positions to assist with increased workload in Community Behavioral Health and Recovery Services.
- 138. Fiscal Specialist** – four positions to assist with increased workload in Quality Management.
- 139. Supervising Fiscal Specialist** – one position to assist with increased workload in Quality Management.
- 140. Clinical Therapist II** – Psychologist – one position to assist with increased workload due to delivery of new service in Star.
- 141. Department Systems Engineer** – one position to assist with delivery of new service and increased workload in Computer Services.
- 142. Licensed Vocational Nurse II** – one position to provide service in a rural area of the county.
- 143. Psychiatrist II** – two positions to assist with increased workload in Medical Services.
- 144. Supervising Office Assistant** – one position due to reorganization in Facilities and Project Management.

County Library

New Positions

145. Fiscal Specialist – one position to assist with increased workload in Administration.

County Museum

New Positions

146. Community Services Analyst – one position due to reorganization and to assist with increased workload in Administration.

District Attorney

New Positions

147. Office Specialist – six positions due to reorganization of the discovery process in Prosecution Units.

148. Paralegal – two positions to assist attorneys with increased workload in Homicide Unit.

149. Reclassifications (No. 150-153)

150. Investigative Technician III – one position to assist with increased workload in Child Abduction Unit.

151. Office Assistant III – four positions due to reorganization.

152. Office Specialists – six positions due to reorganization of the discovery process in Prosecution Units.

153. Payroll Specialist – one position due to an increase workload in the Bureau of Administration.

Fire

New Positions

154. Fire Suppression Aide III (Fire Department) – two positions to assist with increase in hazardous mitigation and fuel reductions workload in Wildland.

155. Firefighter Trainee – sixty positions to increase the Fire Protection District's training capacity.

Reclassifications

156. Assistant Fire Marshal – HMRT – one position to assist with increased safety inspection workload.

Fleet Management

Reclassifications

157. Fleet Technician – one position to assist with increased workload in Auto Shop.

Human Resources

New Positions

- | | |
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| <p>158. Assistant Director of Human Resources – one position to support administrative functions in Human Resources.</p> <p>159. Executive Secretary II – one position to support new Centralized Investigations Unit.</p> <p>160. Human Resources Business Partner II – one position to assist with managing the additional workload in Arrowhead Regional Medical Center.</p> <p>161. Human Resources Business Partner II – one position to assist with managing increased workload at the Sheriff's Department.</p> <p>162. Human Resources Business Partner II – one position to support increased workload at Behavioral Health.</p> | <p>163. Human Resources Business Partner II – one position to support increased workload at Public Defender.</p> <p>164. Human Resources Investigator – six positions to support new Centralized Investigations Unit.</p> <p>165. Human Resources Manager – one position to plan, organize, and direct Equal Employment Opportunity Unit and Centralized Investigations Unit.</p> <p>166. Office Specialist – one position to support increased workload in Employee Benefits.</p> <p>167. Senior Human Resources Investigator – two positions to assist with supervision of HR Analysts in new Centralized Investigations Unit.</p> |
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Reclassifications

- 168. Human Resources Manager** – one position to oversee Employee Wellness Center.

Human Services (HS)

New Positions

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| <p>169. Internal Review Accountant III – two positions to assist with increased workload in Auditing Unit.</p> | <p>170. Staff Analyst II – one position to assist with increased workload in HS Personnel.</p> |
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Reclassifications

- 171. Automated Systems Analyst II** – underfill correction to reclassify one position to better align the position title with appropriate job duties.

HS – Child Support Services

Reclassifications

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

HS – Children and Family Services

New Positions

173. Administrative Social Worker – fifteen positions to assist Social Services Practitioners and Social Workers with administrative social work duties.

HS – Preschool Services Department

New Positions

174. Program Specialist II – one position to assist with increased workload in Quality Assurance.

Reclassifications

175. PSD Quality Assurance Technician II – one position to assist with increased workload in Monitoring.

HS – Transitional Assistant Department

New Positions

176. Program Specialist I – one position to assist with increased workload due to funding and an expansion of state and departmental programs.

177. Staff Analyst II – one position to assist with increased workload in Administrative.

Inland Counties Emergency Medical Agency

Reclassifications

178. Supervising Emergency Medical Services Specialist – underfill correction to reclassify one position to better align the position title with appropriate job duties.

Innovation and Technology

Reclassifications

179. Communications Technician III – underfill correction to reclassify one position to better align the position title with appropriate job duties.

181. IT Deputy Chief – underfill correction to reclassify two positions to better align the position titles with appropriate job duties.

180. Enterprise Network Engineer – one position to assist with increased workload in Network Operations.

Land Use Services

New Positions

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| <p>182. Administrative Supervisor I – one position to assist with increased workload in Code Enforcement.</p> <p>183. Engineer III – one position to assist with increased workload in Hesperia Office.</p> <p>184. Engineering Geologist – one position to assist with increased workload in Planning.</p> <p>185. Land Use Technician – three positions to assist with increased workload in short-term rental program.</p> | <p>186. Land Use Technician – one position to assist with increased workload in Mining.</p> <p>187. Office Assistant III – one position to assist with increased workload in Code Enforcement.</p> <p>188. Planner II – one position to assist with increased workload in Advance Planning Section.</p> |
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Reclassifications

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|--|---|
| <p>189. Accounting Technician – underfill correction to reclassify one position to better align the position title with appropriate job duties.</p> | <p>190. Secretary II – one position to assist with increased workload in Planning.</p> |
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Probation

New Positions

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| <p>191. Business Applications Manager – one position to assist with increased workload in Automated Systems.</p> <p>192. Business Systems Analyst I – one position to assist with newly formed specialized detention bureau within the department as a result of Senate Bills 823 and 92.</p> <p>193. Crime Analyst – one position to assist with increased workload in Research Unit.</p> <p>194. Deputy Chief Probation Officer – one position to oversee newly formed specialized detention bureau within the department as a result of Senate Bill 823 and 92.</p> <p>195. Emergency Services Supervisor – one position to mitigate the impact of critical incidents and emergencies on probation services.</p> | <p>196. Food Service Supervisor II – one position to assist with second-level supervision of food service staff due to increased workload and reorganization.</p> <p>197. Health Informatics Specialist – one position to assist with increased workload in Health Services.</p> <p>198. Probation Division Director II – one position to manage newly formed specialized detention bureau within the department as a result of Senate Bill 823 and 92.</p> <p>199. Secretary II – one position to provide clerical support to newly formed specialized detention bureau within the department as a result of Senate Bill 823 and 92.</p> <p>200. Senior Statistical Analyst – one position due to reorganization in Research Unit.</p> |
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Public Defender

New Positions

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| <p>201. Staff Analyst I – one position to assist staff with increased in workload specific to MOUs, agreements, and grants in Administrative Unit.</p> |
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Public Health

New Positions

- 202. Environmental Health Specialist II** – five positions to assist with increased workload in Plan Check program.
- 203. Environmental Technician I** – two positions to assist with increased workload in Local Enforcement Agency.
- 204. Health Education Specialist I** – two positions to assist with increased workload in Plan Check.
- 205. Health Education Specialist I** – one position due to reorganization to replace an existing contract Animal Rescue Coordinator position currently assigned to the animal shelter located in Devore.
- 206. Program Specialist I** – one position to assist with increased workload due to delivery of new service.
- 207. Public Health Division Chief** – one position to oversee Communicable Disease, Preparedness and Response, Research, Assessment and Planning Divisions as well as a new program focused on Public Health strategy, alignment, and program management.
- 208. Public Health Epidemiologist** – one position to assist with increased workload in Communicable Diseases.
- 209. Public Health Program Manager** – one position to manage new program focused on Public Health strategy, alignment, and program management.
- 210. Supervising Communicable Disease Investigator** – one position to supervise Communicable Disease Investigators and assist with increased workload in Communicable Diseases.

Reclassifications

- 211. Administrative Supervisor I** – one position to assist with supervision of assigned staff due to increased workload and reorganization.
- 212. Administrative Supervisor I** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
- 213. Business Systems Analyst III** – underfill correction to reclassify one position to better align the position title with appropriate job duties.
- 214. Communications Officer** – one position to manage the development and coordination of internal and external communications for the department.

Public Works

Reclassifications

- 215. Survey Division Chief** – two positions to assist with increased workload in County Surveyor Office.
- 216. Deputy Director – Public Works** – one position to plan, direct, organize, and manage administrative and operational activities of the department.

Real Estate Services

New Positions

- 217. Capital Improvement Supervising Project Manager** – one position to assist with increased capital improvement projects in Arrowhead Regional Medical Center.
- 218. Supervising Building Construction Inspector** – one position to assist with increased volume of new projects assigned to project managers in Building Inspection.

Sheriff-Coroner/Public Administrator

New Positions

219. Administrative Supervisor I – one position due to reorganization in Procurement Unit.

220. Deputy Coroner Investigator – three positions to assist with increased workload in Investigative Unit in Coroner's.

221. Deputy Public Administrator – two positions to assist with increased workload administering estates in Coroner's.

Reclassifications

222. Applications Specialist – underfill correction to reclassify two positions to better align the position titles with appropriate job duties.

223. Secretary I – underfill correction to reclassify one position to better align the position title with appropriate job duties.

224. Office Specialist – one position to assist with clerical workload in contract city of Chino.

225. Facilities Management Operations Supervisor – one position due to reorganization to consolidate and support jail facilities.

Special Districts

New Positions

226. Park Maintenance Worker I – one position to provide maintenance at a new park Special Districts just acquired.

227. Special Districts Project Manager – one position to assist with increased volume of new projects assigned in Project Management.

Reclassifications

228. Regional Manager – one position due to reorganization in Big Bear Park and Recreation District.

229. Regional Manager – one position due to reorganization in Roads District.

Workforce Development Department

Reclassifications

230. Automated Systems Analyst I – one position to assist with increased workload requiring complex skills as the department transitions into a paperless environment.

Fixed Asset Detail Recommended Adjustments

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: IT – Computer Operations			Budget Group: Administration Fund Type: Internal Service and Enterprise Fund			
1201404048	54404040	EQUIPMENT	Routers	1	\$620,000 \$620,000	Equipment necessary to replace obsolete routers. Manufacturer discontinued maintenance for current equipment.
Entity: County Report Category: Arrowhead Regional Medical Center			Budget Group: ARMC Fund Type: Internal Service and Enterprise Fund			
9186104200	54404040	EQUIPMENT	Ultrasound Active Imaging System	1	\$325,000 \$325,000	The equipment allows for minimally invasive procedures and permits staff to obtain real-time visualization of complex anatomical variations as well as check for optimal needle placements during surgery.
9186104200	54404040	EQUIPMENT	High-Speed Electric Drill System	6	\$38,000 \$228,000	The equipment is designed for high-cutting precision for neuro, spine and neurotology.
9186104200	54404040	EQUIPMENT	Wound Vacuum-Assisted Closure Therapy System	12	\$37,000 \$444,000	The equipment removes air pressure over the wound, along with any fluids that drain from the wound, which assist the wound in healing.
9186104200	54404040	EQUIPMENT	Electroconvulsive Therapy Device	1	\$38,000 \$38,000	The equipment allows for electroconvulsive therapy of behavioral-health patients in the operating room.
9110004200	54654065	LEASE PURCHASE-EQUIPMENT	Lease of Endoscopy Video Equipment	1	\$73,000 \$73,000	The equipment allows staff to examine the upper digestive system.
Entity: County Report Category: County Administrative Office (ARPA)			Budget Group: Finance – Other Fund Type: General Fund – Restricted			
1101061078	54404040	EQUIPMENT	Shower/Restroom/Washer & Dryer Trailer	1	\$120,000 \$120,000	Purchase of one portable trailer.
1101061078	54304030	STRUCTURES/IMPROVEMENT TO STRUCTURES	Shower/Restroom / Washer & Dryer Trailer	-1	\$120,000 -\$120,000	Reclassify appropriation to Equipment for the purchase of a portable trailer.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Assessor/Recorder/County Clerk			Budget Group: Fiscal Fund Type: General Fund			
3118001000	54904090	INTRNLNLY GNRATED COMPUTER SOFT	SQL Server Software License	1	\$15,000 \$15,000	The software license is used to support data management for reporting and business intelligence.
Entity: County Report Category: Auditor-Controller/Treasurer/Tax Collector			Budget Group: Fiscal Fund Type: General Fund			
3409001000	54404040	EQUIPMENT	Equipment	1	\$25,000 \$25,000	Purchase of a managed Virtual Private Network appliance to better manage secured incoming connections.
3409001000	54404040	EQUIPMENT	Equipment	1	\$8,000 \$8,000	Purchase of a new laser projector to replace older equipment that has reached its useful life.
3409001000	54404040	EQUIPMENT	Equipment	1	\$10,000 \$10,000	Purchase of a Controller Unit to replace older equipment that has reached its useful life.
3409001000	54404040	EQUIPMENT	Equipment	2	\$5,000 \$10,000	Purchase of main Controller Panels to replace older equipment that has reached its useful life.
Entity: County Report Category: Behavioral Health			Budget Group: Human Services Fund Type: General Fund			
9200001000	54404040	EQUIPMENT	Equipment	9	\$19,269 \$173,425	Network Switch.
Entity: County Report Category: Behavioral Health – Mental Health Services Act			Budget Group: Human Services Fund Type: Special Revenue Fund			
9200002200	54504050	VEHICLES	Full Size Van	1	\$40,722 \$40,722	Ford transit Van for Supervised Treatment After Release (STAR) program.
9200002200	54504050	VEHICLES	4x4 truck	1	\$34,783 \$34,783	Ford ranger Super Crew 4x4 for Homeless Services program.
9200002200	54504050	VEHICLES	Full Size SUV 4x4	1	\$31,758 \$31,758	For Explorer 4x4 for INROADS program.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Preschool Services				Budget Group: Human Services Fund Type: Special Revenue Fund		
5910002220	54104010	IMPROVEMENTS TO LAND	Architectural Drawing for Chino Shade Structure	1	\$2,861 \$2,861	Cost increase for architectural services.
5910002220	54104010	IMPROVEMENTS TO LAND	Fence for Barstow School Site	1	\$52,000 \$52,000	Cost increase due to local requirement for upgraded fence.
Entity: County Report Category: Preschool Services				Budget Group: Human Services Fund Type: Special Revenue Fund		
5910002220	54104010	IMPROVEMENTS TO LAND	Architectural Drawing for Rancho Cucamonga Shade Structure	1	\$2,861 \$2,861	Cost increase for architectural services.
5910002220	54104010	IMPROVEMENTS TO LAND	Architectural Drawing for Westminster Shade Structure	1	\$2,860 \$2,860	Cost increase for architectural services.
5910002220	54304030	STRUCT & IMPROV TO STRUCTURES	Fontana Playground Installation	1	\$5,778 \$5,778	Architectural drawing and shipping cost increases.
5910002220	54504050	VEHICLES	Forklift for Warehouse	1	\$1,201 \$1,201	Cost increase for a forklift.
Entity: County Report Category: Public Health				Budget Group: Human Services Fund Type: General Fund		
9300001000	54404040	EQUIPMENT	Dental Equipment	1	\$96,531 \$96,531	Dental equipment to be used at multiple FQHC sites.
9300001000	54404040	EQUIPMENT	Multifunction Copiers	3	\$5,097 \$15,291	Copy machines to be used at multiple FQHC sites.
9300001000	54404040	EQUIPMENT	Tissue Homogenizer	1	\$7,844 \$7,844	Lab equipment to test for mosquito-borne disease.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
9300001000	54404040	EQUIPMENT	Microcentrifuge	1	\$7,156 \$7,156	Lab equipment to test for mosquito-borne disease.
Entity: County Report Category: District Attorney			Budget Group: Law and Justice Fund Type: General Fund			
4500001000	54404040	EQUIPMENT	Equipment	2	\$10,000 \$20,000	Purchase of vehicle forensic kit to assist investigators retrieve vehicle information.
Entity: County Report Category: Probation – Administration/Corrections/Detention			Budget Group: Law and Justice Fund Type: General Fund			
4811021000	54404040	EQUIPMENT	Server	1	\$5,700 \$5,700	Purchase of a server for the High Desert Juvenile Detention Assessment Center.
4810001000	54404040	EQUIPMENT	Medical Dispensing System	1	\$200,000 \$200,000	Purchase of a Talyst medical dispensing system for the detention center.
4811021000	54404040	EQUIPMENT	Server	4	\$38,575 \$154,300	Purchase of servers for the High Desert camera system.
4810031000	54404040	EQUIPMENT	Ballistic Shields	5	\$8,000 \$40,000	Purchase of 5 ballistic Shields for Probation Officers.
4811021000	54404040	EQUIPMENT	Server	1	\$20,000 \$20,000	Purchase of a Bonanza security system equipment.
4810031000	54504050	VEHICLES	Vehicle	1	\$60,000 \$60,000	Purchase of a vehicle for the new Deputy Chief position.
4811021000	54904099	LICENSED SOFTWARE	Software for camera systems	1	\$20,000 \$20,000	Purchase of software for the in-vehicle camera system for the new Deputy Chief position.
4810051000	54504050	VEHICLES	Trailers	2	\$225,000 \$450,000	Purchase of two trailers to assist in providing services to homeless probationers.
Entity: County Report Category: Public Defender			Budget Group: Law and Justice Fund Type: General Fund			
4910001000	54404040	EQUIPMENT	Servers	1	\$35,000 \$35,000	Purchase of server to manage case files and discovery media.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Detentions			Budget Group: Law and Justice Fund Type: General Fund			
4420001000	54404040	EQUIPMENT	Trailers	4	\$125,000 \$500,000	Purchase of trailers for the West Valley Detention Center (WVDC).
4420001000	54404040	EQUIPMENT	Medication Packaging and Dispensing System	1	\$150,000 \$150,000	Purchase of Medication Packaging and Dispensing System for the WVDC.
4420001000	54904090	INTRNLLY GNRATED COMPUTER SOFT	Software	1	\$50,000 \$50,000	Software for the WVDC Medication Packaging and Dispensing System.
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Operations			Budget Group: Law and Justice Fund Type: General Fund			
4430001000	54404040	EQUIPMENT	Computer Equipment	1	\$20,000 \$20,000	Purchase of replacement computer servers, UPS systems, multi-function printers, routers, switches, etc., to ensure the continued operations of the department.
4430001000	54404040	EQUIPMENT	Surveillance Camera System	1	\$1,492,873 \$1,492,873	Surveillance Camera System for Airvan plane.
4430001000	54404040	EQUIPMENT	X-ray Machine	1	\$22,316 \$22,316	Purchase of a Canon X-ray machine.
4430001000	54404040	EQUIPMENT	Pole Cameras	2	\$6,267 \$12,534	Pole cameras funded by the Homeland Security Grant program.
4430001000	54404040	EQUIPMENT	Computer Equipment	1	\$30,000 \$30,000	Purchase of a server for the Scientific Investigation Division.
4430001000	54404040	EQUIPMENT	Computer Equipment	-2	\$25,000 -\$50,000	Adjustment to purchase a server for the Scientific Investigation Division.
4430001000	54504050	VEHICLES	Search & Rescue	-2	\$45,000 -\$90,000	Adjustment to the purchase of trucks, trailers, boats and Specialty Vehicles for Search and Rescue operations to adjust the unit cost and number of vehicles.
4430001000	54504050	VEHICLES	Helicopter	1	\$16,500,000 \$16,500,000	Purchase of a twin engine, dual-hydraulic helicopter.
4430001000	54504050	VEHICLES	Vehicle	-1	\$44,000 -\$44,000	Budget correction to move funding to Services and Supplies to support the addition of a Deputy Sheriff for Bloomington.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Operations			Budget Group: Law and Justice Fund Type: General Fund			
4430001000	54504050	VEHICLES	Marked Patrol	4	\$51,523 \$206,092	Purchase of Marked Patrol vehicles for field operations.
4430001000	54504050	VEHICLES	Marked Patrol	-1	\$195,582 -\$195,582	Adjustment to purchase other Specialty Vehicles.
4430001000	54504050	VEHICLES	Public Gathering Vehicles	-1	\$10,509 -\$10,509	Adjustment to use savings to purchase additional Marked Patrol vehicles.
4430001000	54504050	VEHICLES	Search & Rescue	3	\$30,000 \$90,000	Purchase of trucks, trailers, boats, and specialty vehicles for Search & Rescue operations.
4430001000	54504050	VEHICLES	Lenco Truck	1	\$359,431 \$359,431	Purchase of a Lenco truck for the SED division.
4430001000	54504050	VEHICLES	Prisoner Bus	-1	\$22,431 -\$22,431	Adjustment to use savings to purchase additional Lenco Truck for SED Unit.
4430001000	54504050	VEHICLES	Specialty Vehicles	-6	\$89,500 -\$537,000	Adjustment to purchase other Specialty Vehicles.
4430001000	54504050	VEHICLES	Stake Bed	1	\$95,000 \$95,000	Purchase of stake bed for field operations.
4430001000	54504050	VEHICLES	CSI Truck	1	\$105,000 \$105,000	Purchase of a truck for the CSI division.
Entity: County Report Category: Sheriff/Coroner/Public Administrator Special Revenue Funds			Budget Group: Law and Justice Fund Type: General Fund			
4430002384	54404040	EQUIPMENT	Specialized Enforcement (Bomb & Arson) Equipment	6	\$10,000 \$60,000	Specialized Enforcement (Bomb & Arson) Equipment.
4430002384	54404040	EQUIPMENT	Specialized Enforcement (Bomb & Arson) Equipment	-1	\$23,872 -\$23,872	Adjustment to planned purchase of Specialized Enforcement Equipment to fund other purchases.
4430002384	54404040	EQUIPMENT	Specialized Enforcement (Bomb & Arson) Equipment	1	\$13,872 \$13,872	Specialized Enforcement (Bomb & Arson) Equipment.
4430002384	54404040	EQUIPMENT	Specialized Enforcement (Bomb & Arson) Equipment	4	\$25,000 \$100,000	Specialized Enforcement (Bomb & Arson) Equipment.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Sheriff/Coroner/Public Administrator Special Revenue Funds			Budget Group: Law and Justice Fund Type: General Fund			
4430002386	54404040	EQUIPMENT	Computer Equipment	1	\$16,686 \$16,686	Computer equipment to assist with department operations.
4430002386	54404040	EQUIPMENT	Computer Equipment	13	\$25,000 \$325,000	Computer equipment to assist with department operations.
4430002386	54404040	EQUIPMENT	Computer Equipment	2	\$50,000 \$100,000	Computer equipment to assist with department operations.
4430002386	54404040	EQUIPMENT	Computer Equipment	-20	\$25,000 -\$500,000	Delete the purchase of Computer Equipment to assist with the funding of aircraft surveillance system purchased in the Operation Fund (4430001000).
4430002385	54404040	EQUIPMENT	Rifle Ballistic Shields	2	\$7,500 \$15,000	Two Rifle Ballistic Shields.
4430002384	54404040	EQUIPMENT	Specialized Enforcement (Bomb & Arson) Equipment	-3	\$50,000 -\$150,000	Adjustment to planned purchase of Specialized Enforcement Equipment to fund other purchases.
4430002384	54404040	EQUIPMENT	Trailers	1	\$16,000 \$16,000	Purchase of a trailer.
4430002384	54404040	EQUIPMENT	Trailer	2	\$17,000 \$34,000	Purchase of two trailers.
4430002384	54404040	EQUIPMENT	Trailer	-1	\$50,000 -\$50,000	Adjustment to purchase two smaller trailers.
4430002385	54504050	VEHICLES	Vehicles	20	\$25,000 \$500,000	Vehicles for the Auto Theft Task Force.
4430002385	54504050	VEHICLES	Vehicles	-12	\$41,667 -\$500,004	Adjustment to purchase additional vehicles.
4430002396	54504050	VEHICLES	Marked Patrol Vehicles	4	\$41,734 \$166,936	Marked patrol vehicles for court services.
4430002396	54504050	VEHICLES	Marked Patrol Vehicles	-1	\$166,936 -\$166,936	Adjustment to use savings to purchase additional vehicles.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Office of Emergency Services			Budget Group: Office of Emergency Services Fund Type: General Fund			
1086001000	54504050	VEHICLES	Stake Bed Trucks	2	\$78,000 \$156,000	Purchase of grant-funded trucks to assist the County in emergency preparedness.
1086001000	54904095	PURCHASED SOFTWARE	Inventory Management Software	1	\$95,000 \$95,000	Grant-funded purchase of Inventory Management Software for use in the County's emergency preparedness.
Entity: County Report Category: Airports			Budget Group: Office of Emergency Services Fund Type: General Fund			
6315001000	54304030	STRUCT & IMPROV TO STRUCTURES	Mobile Mini Office/Storage Unit	1	\$29,000 \$29,000	This unit will be used as the mailroom at the Chino Airport.
Entity: County Report Category: Public Works – Transportation Special Revenue Funds			Budget Group: Operations and Community Services Fund Type: Special Revenue Fund			
6650002008	54404040	EQUIPMENT	Crack-Vac: Dust Containment System	1	\$80,000 \$80,000	Purchase of one crack-vac: dust containment system to remove dirt and debris from cracks in the roadway.
6650002008	54404040	EQUIPMENT	Crack-Vac: Dust Containment System	-1	\$65,000 -\$65,000	Decrease of one crack-vac: dust containment system, which was under budgeted due to cost increases.
6650002000	54404040	EQUIPMENT	Pedestrian Rectangular Rapid Flashing Beacon	5	\$6,500 \$32,500	Purchase of pedestrian rectangular rapid flashing beacon for crosswalk safety.
6650002008	54404040	EQUIPMENT	Plow Blade	1	\$15,000 \$15,000	Purchase of one plow blade, for the Transportation division.
6650002000	54404040	EQUIPMENT	Office Furniture	7	\$7,000 \$49,000	Purchase of office furniture to create an office environment in the San Bernardino Pool Yard.
6650002000	54404040	EQUIPMENT	Radios	2	\$7,500 \$15,000	Purchase of two handheld radios to replace existing radios for Transportation operations.
6650002000	54404040	EQUIPMENT	Motorized Gates	2	\$60,000 \$120,000	Purchase of two motorized gates to update existing gates at two maintenance yards.
6650002000	54404040	EQUIPMENT	Traffic Signal Equipment	5	\$75,000 \$375,000	Purchase of traffic signal equipment for the Traffic Operations Division.
6650002008	54504050	VEHICLES	Heavy Duty Vehicle	1	\$300,000 \$300,000	Purchase of one heavy duty vehicle for the Transportation division.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Public Works – Transportation Special Revenue Funds				Budget Group: Operations and Community Services Fund Type: Special Revenue Fund		
6650002008	54504050	VEHICLES	Specialty Truck	1	\$250,000 \$250,000	Purchase of one specialty truck, for the Transportation division.
6650002008	54504050	VEHICLES	Operator Vehicles	4	\$45,000 \$180,000	Purchase of four operator vehicles for the Transportation division.
6650002008	54504050	VEHICLES	Utility Truck	2	\$175,000 \$350,000	Purchase of two utility trucks for the Transportation division.
6650002008	54504050	VEHICLES	Specialty Truck	-1	\$160,000 -\$160,000	Decrease of one specialty truck, which was under budgeted due to cost increases.
6650002008	54504050	VEHICLES	Sign/Utility Truck	-1	\$150,000 -\$150,000	Decrease of one sign/utility truck, which was under budgeted due to cost increases.
6650002008	54504050	VEHICLES	Dump Truck	1	\$300,000 \$300,000	Purchase of one Dump Truck, for the Transportation division.
6650002000	54904099	LICENSED SOFTWARE	Work Order Management Software	1	\$250,000 \$250,000	Purchase of new licensed software to replace existing software for work order management.
Entity: County Report Category: Solid Waste – Enterprise Funds				Budget Group: Operations and Community Services Fund Type: Internal Service and Enterprise Fund		
6700004250	54104010	IMPROVEMENTS TO LAND	Ground Water Wells – Mid Valley Landfill	1	\$3,300,000 \$3,300,000	Construction of three ground water wells in Unit 5 at the Mid Valley Landfill.
6700004250	54104010	IMPROVEMENTS TO LAND	West Channel - Mid Valley Landfill	1	\$2,200,000 \$2,200,000	Construction of West Channel at the Mid Valley Landfill.
6700004250	54304030	STRUCT & IMPROV TO STRUCTURES	Reception Area Remodel	1	\$150,000 \$150,000	Remodel of the reception area at the 222 W. Hospitality location.
6700004250	54304030	STRUCT & IMPROV TO STRUCTURES	Heaps Peak Transfer Station Improvements	1	\$1,625,000 \$1,625,000	Improvements such as a loading dock, tire storage rack and bench road to the Heaps Peak Transfer Station.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: Fire Report Category: Fire Administration			Budget Group: Fire Administration Fund Type: Special Revenue Fund			
1064042410	54504050	VEHICLES	Staff Vehicles	2	\$40,000 \$80,000	Additional vehicles are needed to accommodate new staff within the Community Safety Division and Public Information Office.
1064042410	54504050	VEHICLES	Excavator Trailer	-1	\$40,000 -\$40,000	Appropriation for this fixed asset is deleted as County Fire's need to purchase an excavator trailer no longer exists.
Entity: Fire Report Category: Hazardous Materials Operations			Budget Group: Hazardous Materials Operations Fund Type: Special Revenue Fund			
1071552421	54504050	VEHICLES	Hazmat Inspection Staff Vehicles	2	\$29,923 \$59,846	Due to their high mileage and usage, the replacement of two vehicles for Hazmat inspection staff is needed.
Entity: Fire Report Category: Household Hazardous Materials Operations			Budget Group: Household Hazardous Materials Operations Fund Type: Special Revenue Fund			
1071602419	54504050	VEHICLES	Box Truck	1	\$149,919 \$149,919	Purchase of box truck to assist the Department with managing the County's Household Hazardous Waste Program. This program provides for the collection, packaging, transportation, re-use, recycling, and ultimately safe disposal of hazardous waste.
Entity: Fire Report Category: Office of Emergency Services – Grant Programs			Budget Group: Office of Emergency Services – Grant Programs Fund Type: Special Revenue Fund			
1089992427	54404040	EQUIPMENT	Generators with pre-wire connection kits	5	\$121,376 \$606,880	Purchase of the grant-funded generators will assist the County with mitigating the impacts of power shut-off events.
Entity: Fire Report Category: Valley Regional Service Zone			Budget Group: Valley Regional Service Zone Fund Type: Special Revenue Fund			
5801612434w	54404040	EQUIPMENT	Alerting System at Station 161 in Upland	1	\$65,000 \$65,000	This purchase, which replaces the fire station's current alerting system, will lead to faster response times and allow fire crews to be awakened less overnight.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: Flood Report Category: Flood Control Equipment			Budget Group: Flood Control District Fund Type: Internal Service and Enterprise Fund			
1970004140	54504050	VEHICLES	SUV	-1	\$40,000 -\$40,000	Decrease of one SUV due to unanticipated change in the District's vehicle needs.
1970004140	54504050	VEHICLES	Truck	1	\$60,000 \$60,000	Purchase of one truck for the Flood Control District.
Entity: Special Districts Report Category: Park Construction – BBVRPD			Budget Group: Big Bear Valley Parks and Recreation District Fund Type: Capital Improvement Project Fund			
6200003161	54104010	IMPROVEMENTS TO LAND	Paradise Park Design	1	\$35,000 \$35,000	Design costs for the new Paradise Park.
6200003161	54104010	IMPROVEMENTS TO LAND	Big Bear Ranch Court Renovation Project	1	\$140,000 \$140,000	Cost of the Big Bear Ranch Court Renovation Project is increasing from \$230,000 to \$370,000. This project consists of renovating the district's existing pickleball court and demolishing the Ranch cabins.
6200003164	54304030	STRUCT & IMPROV TO STRUCTURES	Alpine Zoo Front Entrance Renovation Project	1	\$65,000 \$65,000	Cost of renovating the front entrance at the Big Bear Alpine Zoo. This project consists of various improvements that were recently identified as being needed to help the District better serve those visiting the zoo.
Entity: Special Districts Report Category: Park Construction – BRPD			Budget Group: Bloomington Recreation and Park District Fund Type: Capital Improvement Project Fund			
6250003166	54104010	IMPROVEMENTS TO LAND	Kessler Park Basketball Court Project	1	\$7,000 \$7,000	Cost of the Kessler Park Basketball Court Project is increasing from \$18,000 to \$25,000.
Entity: Special Districts Report Category: Park Districts - Bloomington Recreation and Park District			Budget Group: Bloomington Recreation and Park District Fund Type: Special Revenue Fund			
6250002584	54404040	EQUIPMENT	Projector	1	\$10,000 \$10,000	Purchase of a projector for the Ayala Park Community Center.

SAP Fund Center	SAP Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: Special Districts Report Category: General Districts – Construction			Budget Group: Capital Improvement Fund Type: Capital Improvement Project Fund			
1300003620	54304030	STRUCT & IMPROV TO STRUCTURES	Maintenance Building Replacement Design	1	\$35,000 \$35,000	Cost of the CSA 70 D-1 Lake Arrowhead Maintenance Building Replacement Design is increasing from \$25,000 to \$60,000.
1650004684	54404040	EQUIPMENT	Security Alarm and Lighting System	1	\$30,000 \$30,000	CSA 70 Zone J Oak Hills plans to purchase/install a security alarm and lighting system for equipment storage protection.
Entity: Special Districts Report Category: General Districts			Budget Group: General Districts Fund Type: Special Revenue Fund			
1056301378	54104010	IMPROVEMENTS TO LAND	Prado Regional Park Bladder Tank Replacement Project.	1	\$193,000 \$193,000	The project consists of replacing two failing bladder tanks so that the water distribution system at Prado Regional Park can return to normal.
1052001378	54504050	VEHICLES	F550 truck with boom/crane	1	\$160,000 \$160,000	Purchase of a F550 truck with boom/crane for use by the Water and Sanitation Division. This will replace an existing truck that is near the end of its useful life.
1052001378	54504050	VEHICLES	Trucks for Water and Sanitation Division	-4	\$50,000 -\$200,000	The total estimated cost of replacing four trucks utilized by the Water and Sanitation Division is \$218,000. However, the 2021-22 budget currently has only \$200,000 appropriated for these trucks. As a result, the original \$200,000 budget allocation is being defunded and replaced with a revised appropriation of \$218,000.
1052001378	54504050	VEHICLES	Trucks for Water and Sanitation Division	4	\$54,500 \$218,000	The total estimated cost of replacing four trucks utilized by the Water and Sanitation Division is \$218,000. However, the 2021-22 budget currently has only \$200,000 appropriated for these trucks. As a result, the original \$200,000 budget allocation is being defunded and replaced with a revised appropriation of \$218,000.
1052001378	54904099	LICENSED SOFTWARE	Check remittance software	1	\$12,000 \$12,000	Purchase of check remittance processing software for scanning customer payment remittances.

Quarterly Performance Measure Update

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

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department has met its target percentage of timely scheduled real property Assessment Appeals in the first quarter of 2021-22. The department anticipates that it will meet its target for 2021-22.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department has met its target percentage of timely scheduled non-real property Assessment Appeals in the first quarter of 2021-22. The department anticipates that it will meet its target for 2021-22.

MEASURE: Average processing time of Board Agenda Items.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
7 Days		4.5 Days	5.5 Days					

Explanation: The department exceeded its target for processing Board Agenda Items in the first quarter of 2021-22. The department anticipates that it will exceed its annual target for 2021-22.

BUDGET GROUP: **ADMINISTRATION**
COUNTY COUNSEL

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: As of the first quarter, 100% of all policies and ordinances have been drafted within Board directed or requested timelines. The department anticipates that the target will be achieved by the end of the fiscal year.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: As of the first quarter, 100% of the responses rated County Counsel as satisfactory or above. The department anticipates that the target will be achieved by the end of the fiscal year.

MEASURE: Number of training hours provided to County staff.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
500		154.50	500					

Explanation: As of the first quarter, County Counsel has completed 154.50 hours of training to County departments on a variety of topics. The department anticipates that the target will be achieved by the end of the fiscal year.

BUDGET GROUP: **ADMINISTRATION**
FINANCE AND ADMINISTRATION

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
Yes		N/A	Yes					

Explanation: This award is not announced until later in the fiscal year, but the Department expects to receive the award for 2021-22.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
21		N/A	21					

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

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
14		N/A	14					

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

BUDGET GROUP: **ADMINISTRATION**
FLEET MANAGEMENT

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
96%		95%	96%					

Explanation: The department fell below its target of vehicle uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities in the first quarter, primarily as a result of staffing shortages. The department expects to meet the target by year end.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
95%		94%	95%					

Explanation: The department fell below its target of the percentage of Motor Pool vehicles receiving required annual preventative maintenance service in the first quarter due to staffing shortages. The department plans to meet the target by year end.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1.4		1.6	1.4					

Explanation: The department fell below its target of average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities, primarily as a result of staffing shortages. The department expects to meet the target by year end.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
19,200		9,500	17,000					

Explanation: The department positively impacted a total of 9,500 employees during the first quarter of 2021-22. The Labor Unit came to an agreement with the California Nurses Association for a new Memorandum of Understanding for the Nurses Unit and Per Diem Nurses Unit, providing nurses with competitive salaries and benefits. Additionally, nine side letter agreements were reached with six labor unions providing a one- time payment or leave time to healthcare workers, emergency responders and other employees who delivered essential services during the COVID-19 pandemic. The department has exceeded its annual target of positively impacting 9,200 employees, and anticipates positively impacting 17,000 employees in 2021-22.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
12		19	34					

Explanation: During the first quarter, 19 departments reduced their average time to hire by over 12%. The department has exceeded its target of 12 departments and now estimates a total of 34 departments to reduce their average total time to hire by 12% in 2021-22.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
3		42	42					

Explanation: During the first quarter, the department assisted all County departments with human resources procedural enhancements that federal, state, local government guidelines required associated with the COVID-19 pandemic. Procedural changes include incorporating a comprehensive telecommuting program along with adopting, monitoring, and enforcing a COVID-19 testing and vaccination mandate. The department has exceeded its target of assisting three departments in 2021-22, as department resources have continued to be committed to the COVID-19 pandemic, thus allowing the department to assist all county departments with procedural challenges.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

MEASURE: Number of benefit education and wellness events.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
85		18	85					

Explanation: During the first quarter, the Employee Benefits and Services Division hosted or participated in 18 education and/or wellness events. Topics shared, with a total of 1,806 participants via in-person and webinar events, included information on employee benefits, retirement, donations to charitable organizations via employee payroll deductions, and career planning. In addition, the department provided courses to employees to promote self-care during pregnancy and employee well-being. The department is on track to meet its target of 85 events by the end of 2021-22.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
30%		0%	30%					

Explanation: During the first quarter, it came to the attention of the EMACS Development Team that an update to the ePerformance module was necessary to ensure accurate reporting and processing of step advancements. This required the department to pause their progress on this measure, resulting in 0% of employees converted to electronic workflow and Work Performance Evaluations during the first quarter. The department will resume their efforts in meeting this target. Regardless of the delay, the department anticipates to meet its target of converting 30% of employees by the end of 2021-22.

BUDGET GROUP: **ADMINISTRATION**
INNOVATION AND TECHNOLOGY

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		21%	100%					

Explanation: The department has evaluated emergency number "911" accessibility and reporting functionality for the County's VoIP network at 41 out of 196 (21%) locations through the first quarter. The department anticipates testing 911 accessibility and reporting functionality at the remaining County locations by the end of the fiscal year.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		26%	100%					

Explanation: The department has completed annual calibration and testing of the County's Public Safety Radio site infrastructure for 22 out of 86 (26%) sites through the first quarter. The department anticipates completing annual calibration and testing for the remaining sites by the end of the fiscal year.

MEASURE: Percentage of scheduled uptime availability for the WAN.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
99%		100%	99%					

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

BUDGET GROUP: **ADMINISTRATION**
PURCHASING

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
9		4	9					

Explanation: The department exceeded its quarterly goal and awarded four bids in the first quarter. The department expects to meet its target and achieve cost or efficiency improvements through the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
255		103	255					

Explanation: The department exceeded its quarterly target by conducting 103 vendor scheduled meetings and vendor interactions for business development. The department expects to meet its target through the end of the fiscal year.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
11		7.19	11					

Explanation: The department exceeded its first quarter target of average days from printing request to shipment of completed job by nearly four days. The department expects to continue to exceed its target through the end of the fiscal year.

BUDGET GROUP: **ADMINISTRATION**
RISK MANAGEMENT

MEASURE: Cost of risk as a percentage of County budget.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
<2%		.79%	<2%					

Explanation: The total cost of risk as a percentage of County Budget for the first quarter of fiscal year 2021-22 was 0.79%, exceeding the Department's target, and it is expected to remain below 2% through the end of the fiscal year.

MEASURE: Number of employees who are trained.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
5,200		528	5,200					

Explanation: Due to challenges related to the pandemic, telework and staff shortages, the Risk Control Section has provided Safety and Risk Control training to 528 County workers in the first quarter of fiscal year 2021-22. The Department plans to roll out a large training program at the beginning of the third quarter to meet the target by the end of the fiscal year.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
10		6	10					

Explanation: The Workers' Compensation Section exceeded the 10 day initial contact goal from receipt of claim form during the first quarter. The department anticipates continuing to maintain the contact standard below the 10 day goal through the end of the fiscal year.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
32%		35.3%	32%					

Explanation: Through the first quarter of fiscal year 2021-22, the department received a total of 17 potential catastrophic cases and 6 of them (35.3%) were referred for pre-litigation handling. The department exceeded its goal during the first quarter and anticipates meeting the target for the fiscal year.

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

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
73%		66%	73%					

Explanation: The department did not meet the target but achieved a score of 66% to the survey question “Yes, I would definitely recommend the hospital” for the first quarter of 2021-22. The department expects to meet their year-end target of 73% by continuing to focus efforts on proven best practices such as AIDETS (Acknowledge, Introduce, Duration, Explanation, and Thank You), purposeful rounding, bedside report with handoff and Sit 4 a Bit with an increased focus on monitoring and accountability of these best practices throughout the organization.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
81%		84%	81%					

Explanation: The department exceeded the target and achieved a score of 84% to the survey question “Yes, I would definitely recommend the providers practice” for the first quarter of 2021-22. The department expects to meet their target of 81% by focusing on best practices, collaborative improvement efforts, physician engagement, and improved phone systems in the specialty clinics along with an increased focus on monitoring and accountability.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
95%		86%	95%					

Explanation: The department did not meet the target but achieved a score of 86% for measures that exceed the national average for the first quarter of 2021-22. The department expects to meet their target of 95% by continuing to focus efforts on collaborations between hospital departments. This includes coordination between doctors, nurses, and other critical areas to efficiently communicate and assess the patient, which aligns patient demand with hospital resources.

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

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
Yes		Yes	Yes					

Explanation: The department is on schedule to meet the 2022 target of meeting the United States Department of Housing and Urban Development's federal requirement not to exceed 150% of the Community Development Block Grant current year's allocation in unspent funds within the expenditure period, by April 30, 2022.

MEASURE: Percentage of Federal housing grant funds spent by County.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department has met the 2022 target of expending 100% of Federal Housing Grant Funds by the expenditure deadlines, where the funds awarded in 2015-16 have to be expended by September 30, 2023. The funds were fully expended by July 2020.

MEASURE: Percentage of housing grant funds commitment deadlines met.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department has met the 2022 target of meeting the Housing Measure Grant Funds commitment deadlines, in which the 2019-20 awards have been fully committed.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
ECONOMIC DEVELOPMENT

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1,800		547	1,800					

Explanation: The department exceeded the first quarter target of jobs resulting from attraction, retention and expansion efforts and expects to meet the target of 1,800 jobs by the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
2,000		836	2,000					

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

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1,000		257	1,000					

Explanation: The department exceeded the first quarter target of assists by Economic Development staff and expects to meet the target of 1,000 assists by the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
20,000,000		7,538,000	20,000,000					

Explanation: The department exceeded the first quarter target of responses or interactions generated as a result of marketing efforts due to additional digital and social media campaigns that brought awareness and increased visitorship to the County. The department expects to meet the target of 20 million responses or interactions by the end of the fiscal year.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
WORKFORCE DEVELOPMENT

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1,650		437	1,650					

Explanation: The number of customers receiving training services exceeded the target for the first quarter. The department anticipates meeting the target of 1,650 by the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
700		271	700					

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

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
500		184	500					

Explanation: The number of youth employed upon completion of the WIOA Youth Program exceeded the first quarter target. The department anticipates meeting the target of 500 youth employed by the end of this fiscal year.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
WORKFORCE DEVELOPMENT

MEASURE: Businesses served through layoff aversion consulting services.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
23		0	23					

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

MEASURE: Jobs retained through layoff aversion consulting services.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
230		0	230					

Explanation: The department did not meet its first quarter target and has not yet registered any outcomes of Jobs retained through layoff aversion consulting services, as there are still projects in progress that will be reported in future quarters. Projects that provide layoff aversion consulting services to retain jobs can vary based on need and can span over a period of months, resulting in different timelines for completion. The department does expect to meet the target of 230 jobs retained by the end of the fiscal year.

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

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
95%		40	94%					

Explanation: Due to ongoing effects of pandemic-related issues and staff attrition, it is expected that the target will not be achieved by the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
98%		N/A	98%					

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

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
97%		16%	80%					

Explanation: Due to ongoing effects of pandemic-related issues and staff attrition, it is expected that the target will not be achieved by the end of the fiscal year.

BUDGET GROUP: **FISCAL**

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
Yes		Yes	Yes					

Explanation: The department has received the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 33rd consecutive year, meeting its first quarter and year-end target.

MEASURE: Percentage of annual tax charge collected.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
96%		N/A	96%					

Explanation: The annual tax charge is collected in two installments, the first installment on December 10, 2021, and the second installment on April 11, 2022. It is expected that the target will be achieved by the end of the fiscal year.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		N/A	100%					

Explanation: There are twenty-one apportionments to be completed and the first apportionment is scheduled in November 2021. It is expected that the target will be achieved by the end of the fiscal year.

MEASURE: County investment pool rating.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
Fitch-AAA		Fitch-AAA	Fitch-AAA					

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

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

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
90%		96%	96%					

Explanation: In the first quarter the department exceeded its target of 90% of conservatees' bills paid within 10 days of receipt. Appropriate staffing levels combined with additional training have enhanced the department's ability to increase the number of payment requests processed. The department anticipates exceeding the target in the second quarter and this fiscal year, and has adjusted the year-end estimate accordingly.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
14,000		2,593	14,000					

Explanation: The department did not meet the quarterly target of 3,500 due to a decrease in the number of available Senior Information and Assistance staff. The department anticipates meeting the target this fiscal year by working to increase the number of virtual outreach events which will increase the number of contacts.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department met its target of 100% of emergency Adult Protective Services referrals responded to within 24 hours and anticipates meeting the target this fiscal year.

BUDGET GROUP: **HUMAN SERVICES**
BEHAVIORAL HEALTH

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
400		179	400					

Explanation: In the first quarter, Department of Behavioral Health's Homeless and Support Services Outreach Programs engaged with 759 homeless clients. Of these clients, 405 are new unduplicated clients. Of the new unduplicated clients, 179 (44%) received at least one treatment service. The department is projecting to meet the target by year-end.

MEASURE: Number of consumers diverted from acute psychiatric hospital settings to admission into CSU and CWIC programs.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
7,936		2,102	8,408					

Explanation: In the first quarter, the Department of Behavioral Health Crisis Stabilization Units (CSUs) and Crisis Walk-In Centers (CWICs) provided services to 2,102 unique individuals. CSUs and CWICs deliver short-term (less than 24 hours) crisis stabilization services in a positive, safe, quiet, and calm home-like environment in an effort to divert from emergency department utilization and/or psychiatric hospitalization. The department projects to exceed its year-end target of 7,936 consumers, and has adjusted the year-end estimate accordingly.

MEASURE: Number of County residents served.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
321,000		99,759	321,000					

Explanation: In the first quarter, the Department of Behavioral Health met its target, providing services through its multiple programs to 99,759 individuals, many of which rely on the department for ongoing care. The department expects to meet its target of 321,000 County residents served by year-end.

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

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
50%		50%	50%					

Explanation: The department has met the target this quarter by receiving 50% of first payments within 30 days of an order being established. The department's early engagement case management staff continue to focus on immediate contact with customers upon the establishment of an order to ensure payments are consistent and timely and any questions are addressed. The department anticipates continuing to meet the target in the second quarter and by the end of the fiscal year.

MEASURE: Total Amount of Child Support Collected And Distributed.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$208,000,000		\$52,325,832	\$208,000,000					

Explanation: In the first quarter, the department collected \$52,325,832. The department will continue to focus on identifying efficiencies departmentwide, providing early intervention to remove barriers such as unemployment or underemployment, and enhancing caseworker to customer relationships through a holistic case management approach. The department anticipates reaching the target of collecting and distributing \$208,000,000 by the end of the fiscal year.

MEASURE: Amount of Child Support Collected For Every Dollar Expensed.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$4.00		\$4.49	\$4.00					

Explanation: In the first quarter, the department exceeded the target of \$4.00 for the amount of child support collected for every dollar expensed. This was primarily due to staffing vacancies that resulted in reduced expenditures. The department's cost effectiveness is impacted by year-to-date collections and cumulative expenditures. The department anticipates meeting the target in the second quarter and by the end of the fiscal year.

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM – CHILDREN AND FAMILY SERVICES

MEASURE: Number of families involved with a Parent Partner.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
3,000		334	2,200					

Explanation: The department did not meet its first quarter target as 334 families were involved with a Parent Partner. The COVID-19 pandemic has continued to have negative impacts on Children and Family Services (CFS) Parent Partner program, which links parents whose children are being removed by the Court with Peer and Family Assistants who are former clients who have successfully reunified with their children, due to social distancing requirements at Juvenile Court. Additionally, there was a 28% reduction in new CFS cases, compared to the first quarter of 20/21. CFS is implementing new practices to increase outreach to clients, which should increase participation in this program. As a result, CFS anticipates 2,200 families will be involved with a parent partner this year.

MEASURE: Number of newly approved Resource Family Homes.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1,000		171	1,000					

Explanation: The department did not meet its first quarter target, approving 171 Resource Family Homes. The COVID pandemic continues to impact the number of families willing to become resource families (formerly foster parents), which provides a home-based setting for children in foster care. Children and Family Services is utilizing virtual options to expedite the approval process whenever possible, as well as referring families to our contracted vendors to conduct home evaluations. CFS anticipates reaching the year-end target of 1,000 homes approved.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
16,000		1,930	14,000					

Explanation: During the first quarter the department totaled 1,930 children impacted by child and family team (CFT) meetings, which brings together a multi-disciplinary team to address the continuing needs of children in care. The contracted provider for child and family team meetings that started on July 1st was unable to accept referrals until August 13th, which resulted in fewer children impacted by CFT meetings in the first quarter. As a result, Children and Family Services does not expect to reach their target and is anticipating 14,000 child and family team meetings this year.

BUDGET GROUP: **HUMAN SERVICES**

HUMAN SERVICES ADMINISTRATIVE CLAIM – TRANSITIONAL ASSISTANCE

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
250		48	250					

Explanation: The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families. CalWORKs customers experience a range of situations that present barriers to maintaining housing, which prevents a parent's ability to obtain/maintain employment in order to become self-sufficient. The HSP promotes housing stability for families in the CalWORKs program. The goal of the program is to assist families in quickly obtaining permanent housing and provide wrap-around supports to families to foster housing retention. The pandemic caused temporary housing to be extended for existing customers which has slightly impacted our ability to house new customers in the 1st Quarter. Even with this slight decline, with 48 families being placed, TAD anticipates meeting the annual target of 250 families.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
50%		42.1%	50%					

Explanation: During the first quarter, 42.1% of Welfare to Work (WTW) CalWORKs participants were engaged in a mandated Federal WTW activity. The department continues its efforts to increase work participation rates of CalWORKs recipients. Strategies include utilizing Vocational Education training, reengagement of sanctioned customers, the expansion of subsidized employment activities, and participation incentives. The department anticipates meeting its goal of 50% of participants engaged in a Federal WTW activity.

BUDGET GROUP: **HUMAN SERVICES**
HUMAN SERVICES ADMINISTRATIVE CLAIM – TRANSITIONAL ASSISTANCE

MEASURE: Percentage of annual error rate for CalFresh benefits.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
5%		N/A	5%					

Explanation: Changes to the federal Food and Nutrition Services (FNS) regulations were made for Federal Fiscal Year (FFY) 16-17, which have affected the Quality Control reviews that are performed nationwide. TAD continues to integrate the new FNS regulations into its business processes. The CalFresh (CF) Error Rate is based on a FFY. The new FFY begins in October. For FFY 19/20 CF Quality Control reviews were completed through February 2020. Due to COVID, the State and Federal government have waived CF Quality Control reviews from 03/20 – 06/21. The department's QC CF error rate is 0% during that time frame. Internal case reads that mirror QC reviews have been conducted internally by the department from October 2020 through May 2021. Internal case review errors identified are reviewed and discussed in the department Corrective Action Review Board meetings. The department continues to review and analyze errors and roots causes, and utilize the Corrective Action III Unit in an effort to strengthen processes through analysis, along with re-emphasizing quality casework. The department anticipates that the error rate will remain below 5%.

MEASURE: Number of eligible County taxpayers served.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
16,200		0	16,200					

Explanation: Volunteer Income Tax Assistance (VITA) preparations are underway for the tax season beginning January 2022. Preparations include: confirming site locations, staff recruitment and any additional training updates needed to support the planned locations. VITA Site Coordinator training will begin in November 2021 and it is expected the department will meet its target at year-end.

BUDGET GROUP: **HUMAN SERVICES**
OFFICE OF HOMELESS SERVICES

MEASURE: Percentage of Continuum of Care Grant funds spent.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		94%	100%					

Explanation: The department spent 94% of its Continuum of Care (CoC) grant funds in the first quarter which was below the 100% target. This was the result of the CoC providers not drawing down all their funds. The department anticipates meeting the target in the second quarter and by year-end.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department met its target for the first quarter of 100% of homeless services providers utilizing the Coordinated Entry System. The department anticipates meeting the target for year-end.

MEASURE: Percentage of local data captured in the Longitudinal System Analysis (formerly known as the Annual Homeless Assessment Report to Congress).

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		N/A	100%					

Explanation: The results for the Longitudinal Systems Analysis (LSA) are not available from the Department of Housing and Urban Development (HUD) until January 2022. The department anticipates meeting the annual target of 100% once the data becomes available.

BUDGET GROUP: **HUMAN SERVICES**
PRESCHOOL SERVICES

MEASURE: Number of foster children enrolled.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
415		163	415					

Explanation: Preschool Services did not meet its target for the first quarter 2021-22. The department enrolled a total of 163 foster children in its various programs during the first quarter. Recruitment efforts are ongoing, and the department expects to achieve the target by the end of the fiscal year.

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

GOAL: PROMOTE THE COUNTYWIDE VISION

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
55%		N/A	55%					

Explanation: Year round Head Start and State Preschool children are assessed three times a year. The first assessment was conducted during the first quarter of 2021-22; after the first assessment, the baseline has been identified as 78% (271) of the 347 enrolled full-day children not meeting developmental expectations in literacy skills. The department's target is for 55% (149) of these children to meet developmental expectations by June 30, 2022.

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

GOAL: PROMOTE THE COUNTYWIDE VISION

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
30%		N/A	30%					

Explanation: Year round Early Head Start children are assessed three times a year. The first assessment was conducted during the first quarter of 2021- 22; after the first assessment, the baseline has been identified that 49% (102) out of 208 children assessed are not meeting developmental expectations in social emotional skills. The department's target is 30% (31) of these children to meet developmental expectations by June 30, 2022.

BUDGET GROUP: **HUMAN SERVICES**
PUBLIC HEALTH

MEASURE: Number of Rescue Group Partners (RGPs).

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
674		651	674					

Explanation: The department did not meet the target at the first quarter 2021-22. The Animal Care and Control program continues to recruit RGPs and is on track to meet the target by the end of 2021-22.

MEASURE: Conduct a 2021-2022 Community Health Improvement Planning process.

GOAL: PROMOTE THE COUNTYWIDE VISION

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		25%	100%					

Explanation: The department did not meet the target at first quarter 2021-22. The department completed the summary of the 2020 Community Health Status Assessment Data Report and is conducting workgroup meetings to identify broad goals and strategies. Further progress will commence once a consultant has been recruited. The department expects to meet the target by the fiscal year-end.

MEASURE: Number of Coordinator level staff and above that participate in Leadership Exchange Program.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
75%		0%	0%					

Explanation: The department did not meet its target at first quarter 2021-22. The Workforce Development Committee has identified higher-priority departmental needs to be addressed and anticipates this program will be delayed until after 2021-22. The year-end target has been adjusted accordingly.

BUDGET GROUP: **HUMAN SERVICES**
VETERANS AFFAIRS

MEASURE: Percentage of pending Veterans Affairs caseloads with claim reviews less than 90 days past due.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: Veterans Affairs met the target at first quarter 2021-22. The department continues its focus on maintaining current caseloads and expects to meet the target at year-end.

MEASURE: Percentage of customers who wait less than an hour to see a Veteran Service Officer.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
90%		89%	85%					

Explanation: Veterans Affairs did not meet the target at first quarter 2021-22. The department has multiple vacancies which impacted wait times for in-person interviews. Recruitment to fill the vacancies is in process, but extensive training is required to develop proficient staff. The department anticipates the target will not be met by the end of 2021-22 and has adjusted the year-end target accordingly.

MEASURE: Percentage of VSO staff maintaining federal accreditation.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: Veterans Affairs met the target at first quarter 2021-22. Department staff receive ongoing training required to meet the annual 15 hour goal of continuing education to maintain Federal accreditation and expects to meet the target at year-end.

BUDGET GROUP: **LAW AND JUSTICE**
DISTRICT ATTORNEY

MEASURE: Number of victims provided victim services by the Department.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
7,000		1,879	7,000					

Explanation: During the first quarter of fiscal year 2021-22, the department provided services to 1,879 victims of crime. The department anticipates meeting its overall target by the fiscal year-end.

MEASURE: Number of victims served by the Department's Victim Advocates at the Children's Assessment Center.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
2,100		214	2,100					

Explanation: During the first quarter of fiscal year 2021-22, the department provided services to 214 child victims of crime. Due to a lack of clerical staff, a temporary change in the method of reporting primary and derivative victims was conducted in the first quarter. It is anticipated that the department will revert back to initial reporting methods and meet its overall target by the fiscal year-end.

MEASURE: Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
90%		91%	90%					

Explanation: During the first quarter of fiscal year 2021-22, the department exceeded its target and reviewed 91% of arrest reports within 90 days of initiation into the case management system. The department anticipates meeting its overall target the fiscal year-end.

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

MEASURE: Number of individuals diverted to the contracted Misdemeanor Diversion Program.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
800		94	400					

Explanation: The department did not meet its target for the first quarter, diverting 94 individuals to the contracted Misdemeanor Diversion Program through the first quarter of 2021-22. Participation appears to have been significantly impacted by the COVID-19 pandemic. The department does not expect to meet the target of diverting 800 individuals to the contracted Misdemeanor Diversion Program for the year and has reduced its target for the year-end.

MEASURE: Percentage of individuals who completed the contracted Misdemeanor Diversion Program.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
90%		89%	90%					

Explanation: The department has not met its target for the percentage of individuals who completed the contracted Misdemeanor Diversion Program for the first quarter of 2021-22. The department expects to meet its 2021-22 target at fiscal year-end.

BUDGET GROUP: **LAW AND JUSTICE**
PROBATION

MEASURE: Percentage of new adult supervision cases assessed within 60 days.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
99%		99.65%	99%					

Explanation: The department exceeded its target of 99% of new adult supervision cases assessed within 60 days for the first quarter. The department expects to meet its target for the fiscal year.

MEASURE: Percentage of new juvenile supervision cases assessed within 60 days.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
97.25%		98.88%	97.25%					

Explanation: The department exceeded its target of 97.25% of new juvenile supervision cases assessed within 60 days for the first quarter. The department expects to meet its target for the fiscal year.

MEASURE: Percentage of adult cases recidivating.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
24%		25.46%	24%					

Explanation: The department did not meet its target of 24% of adult cases recidivating for the first quarter. The department expects to meet its target for the fiscal year as the Day Reporting Centers resume full services and COVID-19 restrictions are lifted.

MEASURE: Percentage of juvenile cases recidivating.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
26.25%		28.86%	26.25%					

Explanation: The department did not meet its target of 26.25% juvenile cases recidivating for the first quarter. The department expects to meet its target for the fiscal year as normal services resume and COVID-19 restrictions are lifted.

BUDGET GROUP: **LAW AND JUSTICE**
PUBLIC DEFENDER

MEASURE: Percentage of closed felony cases with a trial.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
2.30%		0.71%	2.00%					

Explanation: The department did not meet its target of 2.30% for the first quarter primarily due to the court's decision to not bring cases to trial and does not expect to meet its target for the fiscal year. The department has decreased its target for the year-end.

MEASURE: Percentage of closed misdemeanor cases with a trial.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
0.50%		0.40%	0.45%					

Explanation: The department did not meet its target of 0.50% for the first quarter primarily due to the court's decision to not bring cases to trial and does not expect to meet its target for the fiscal year. The department has decreased its target for the year-end.

MEASURE: Percentage of felony cases resolved within 270 days of appointment.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
80%		84%	80%					

Explanation: The department exceeded its target of 80% of felony cases resolved within 270 days of appointment during the first quarter, an improvement over the prior year. The department expects to meet its target for the fiscal year-end.

BUDGET GROUP: **LAW AND JUSTICE**
PUBLIC DEFENDER

MEASURE: Percentage of misdemeanor cases resolved within 180 days of appointment.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
86%		86%	86%					

Explanation: The department met its target of 86% of misdemeanor cases resolved within 180 days of appointment. This measure reflects an improvement over the same period last year. The department expects to meet its target for the fiscal year-end.

MEASURE: Number of Social Service Practitioner referrals for adult cases.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
850		218	875					

Explanation: The department exceeded its target of 213 Social Service Practitioner referrals for adult cases for the first quarter. This is an improvement over the same period last year. The department expects to exceed its target for the year due to the increased opportunities to utilize Social Service Practitioners in case dispositions and has increased the year-end target.

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

MEASURE: Number of contacts with homeless individuals.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
7,000		1,925	7,000					

Explanation: During the first quarter, the HOPE Team made 750 contacts with homeless individuals that led to 438 referrals for assistance, of which 199 were assisted and 67 resulted in housing. Additionally, the Innovative Remote Onsite Assistance Delivery (InnROADs) project made 1,175 contacts with individuals living with a serious mental illness who are at-risk of homelessness, experiencing homelessness, or who are chronically homeless that led to 734 referrals and 21 placements. The department expects to meet its goal to contact 7,000 individuals who are homeless or at-risk of homelessness for the fiscal year.

MEASURE: Number of in-custody individuals enrolled in a high school completion program.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
500		239	500					

Explanation: During the first quarter, 239 in-custody individuals were newly enrolled in the high school completion program across all four detention facilities. The department expects to meet its target of enrolling 500 in-custody individuals in a high school completion program for the fiscal year.

MEASURE: Number of trainings provided to government employees.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
5,000		609	5,000					

Explanation: During the first quarter, the department provided a total of 609 trainings to County employees, including 259 trainings through the SB Safe website and 350 in-person training provided by the Office of County Safety and Security (OCSS). OCSS is in the process of certifying a volunteer to teach Federal Emergency Management Agency (FEMA) and Joint Regional Intelligence Center (JRIC) classes that will enable them to offer more frequent in-person trainings. As such, the department expects to meet its target of providing 5,000 trainings to County employees for the fiscal year.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
AGRICULTURE/WEIGHTS AND MEASURES

MEASURE: Percentage of registered devices inspected.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
80%		22%	80%					

Explanation: The department exceeded its target for percentage of registered devices inspected for the first quarter. These inspections are State mandated and the department strives to reach this measure each quarter. The department expects to meet the 2021-22 target by fiscal year-end.

MEASURE: Average number of monthly trap servicings.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
11,700		8,377	11,700					

Explanation: The department did not meet its target for average number of monthly trap servicing for the first quarter. This was partially due to the removal of the Light Brown Apple Moth Traps. This is the first quarter since the removal of the traps, which account for around 2,000 average monthly servicing. Also, the trapping program is still experiencing staffing shortages, with three vacancies and one new hire who is still in training. The department is considering alternative staff to assist in meeting the target goals. The department expects to meet the 2021-22 target by fiscal year-end.

MEASURE: Percentage of pesticide company locations inspected.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
80%		16%	80%					

Explanation: The department did not meet the target for percentage of pesticide company locations inspected in the first quarter. COVID-19 is still posing a challenge in completing these inspections, since a high percentage of locations are in homes or in other personal property and the public is cautious in allowing outside visitors/inspectors. The department continues to implement new methods of conducting inspections such as FaceTime and Zoom, however not all businesses utilize these programs. Department staff is being directed to exhaust all avenues to complete these inspections. The department expects to meet the 2021-22 target by fiscal year-end.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
AIRPORTS

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
97%		97%	97%					

Explanation: The department met its target for percentage of facility maintenance requests provided an initial inspection and evaluation within 24 hours for first quarter of 2021-22. The department expects to continue to meet the 2021-22 target.

MEASURE: Percentage of airport infrastructure area inspected annually.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
20%		3%	20%					

Explanation: The department did not meet its target for percentage of airport infrastructure area inspected annually for first quarter 2021-22. This was primarily due to Caltrans inspections being conducted late in 2020-21 due to COVID-19 at the Baker, Barstow-Daggett, and Chino airports. Hangar inspections are being conducted and will continue the remaining of the fiscal year. The department expects to meet the 2021-22 target by fiscal year-end.

MEASURE: Occupancy rate of developed space for commercial use.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
95%		95%	95%					

Explanation: The department met its target for occupancy rate of developed space for commercial use for first quarter of 2021-22. The department expects to meet the 2021-22 target by fiscal year-end.

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

MEASURE: Percentage of desktop computers replaced less than four years ago.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department's desktop computers were within the four-year life cycle at the end of the first quarter. The department expects to meet its target for 2021-22.

MEASURE: Number of attendees at branch library programs.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
180,000		65,361	180,000					

Explanation: The department exceeded its target with 65,361 attendees (36%) to branch library Summer Reading Programs during the first quarter which includes 25,431 virtual program attendees. The department expects to meet its target for 2021-22.

MEASURE: Number of digital materials checked out.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
800,000		203,383	800,000					

Explanation: The department accomplished 25% of the 2021-22 target with 203,383 digital items circulated during the first quarter. The department expects to meet its target for 2021-22.

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

MEASURE: Number of attendees visiting the Redlands Museum and branch sites.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
70,000		15,634	70,000					

Explanation: The department did not meet its target for the first quarter; however, results are as expected as attendance was strong compared to past years due to COVID. The department expects to meet the 2021-22 target by year-end.

MEASURE: Secure programmatic and special event funding support from the Museum Association and other funding sources.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$175,000		\$0	\$175,000					

Explanation: The annual contribution from the Museum Association in the amount of \$175,000 is expected in the fourth quarter of 2021-22.

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
140		0	140					

Explanation: The department did not meet its target for the first quarter as expected due to school groups not scheduling field trips since these were primarily summer months, and due to the ongoing impacts of COVID-19. The department is cautiously optimistic that it will meet the 2021- 22 target by year end as schools begin to reserve field trips again.

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

MEASURE: Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 90 days of completeness determination (PLN).

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
85%		94%	85%					

Explanation: The Planning division exceeded the first quarter target of completeness determination for simple planning applications and expects to meet its target at fiscal year-end.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
80%		97%	80%					

Explanation: The Building and Safety division exceeded the first quarter target of completing initial residential plan reviews within three weeks and expects to meet its target at fiscal year-end. The division accomplished the plan reviews through a combination of in-house plans checkers and on call consultants.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
85%		93%	85%					

Explanation: The Building and Safety division exceeded the first quarter target of completing small miscellaneous plan reviews within two weeks and expects to meet its target at fiscal year-end. The division accomplished the plan reviews through a combination of in-house plans checkers and on call consultants.

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

MEASURE: Complete 100% of the following current year Countywide Plan tasks: a) Complete implementation launch; b) Complete Development Code and Zoning amendments.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		80%	100%					

Explanation: The Planning division has completed 80% of the year's tasks in the first quarter and is on track to complete the final two tasks for the Countywide Plan by fiscal year-end. Due to the Implementation Phase being launched in November 2021; the new website being operational in Fall 2021; the Development Code amendments in the process of being drafted by staff; the Zoning Map being in final staff review; and three workshops having been held with the Planning Commission on the Development Code and Zoning Map, the Planning division anticipates meeting its target by year-end.

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

MEASURE: Cost per standard mile of chip seal road preservation treatment.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$45,000		\$35,266	\$45,000					

Explanation: The department chip sealed 58.33 standard miles of County-maintained roads through the first quarter at an average cost of \$35,266 per mile, which is lower than the department's 2021-22 target of \$45,000 per mile. The department exceeded its target of cost per standard mile of chip seal for the first quarter of 2021-22 and is on track to meet the annual target by the end of 2021-22.

MEASURE: Contingency dollars spent as a percentage of contract cost.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
2%		1.14%	2%					

Explanation: The department completed five construction projects through the first quarter, utilizing 1.14% in contingency dollars, which is lower than the department's 2021-22 target of 2%. The department exceeded its target of contingency dollars spent as a percentage of contract cost for the first quarter of 2021-22 and is on track to meet the annual target by the end of 2021-22.

MEASURE: Percentage of construction projects completed on time.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
85%		100%	85%					

Explanation: The department completed five out of five construction projects on time through the first quarter. The department exceeded its target of construction projects completed on time for the first quarter of 2021-22 and is on track to meet the annual target by the end of 2021-22.

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

MEASURE: Complete 100% of the building preventive maintenance work orders as established in the Archibus database.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: Facilities Management Division met its target and completed all of the first quarter preventative maintenance work orders on time. The department anticipates meeting its overall target by the fiscal year-end.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

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

MEASURE: Reduce the number of approved CIP budget adjustments compared to prior fiscal year.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
10		7	10					

Explanation: The Real Estate Services Department – Project Management (PM) Division met its target for the first quarter of reducing the number of approved Capital Improvement Project (CIP) budget adjustments by seven compared to the previous fiscal year and expects to meet its target of 10 by year end. Due to the structure of project roll out, most budget adjustments are submitted during first quarter. Therefore, the largest reduction will be seen at first quarter, with the remaining three or more reductions seen during the second and fourth quarter.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REGIONAL PARKS

MEASURE: Number of Camping Reservations.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
17,000		6,208	17,000					

Explanation: The department exceeded its target for the number of camping reservations in the first quarter of 2021-22. This trend is anticipated to continue, but declining slightly in the winter months, resulting in the department meeting its target of 17,000 reservations by fiscal year- end.

MEASURE: Revenue from Entry Fees.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$3,000,000		\$482,616	\$3,000,000					

Explanation: The department did not meet its target for the first quarter of 2021-22. Higher numbers of entries are anticipated as the year progresses due to an increased number of special events. Many scheduled events have anticipated attendance in the 100s and 1,000s. The department expects to meet its 2021-22 target by fiscal year-end.

MEASURE: Revenue from Swim Facility Use.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
\$580,000		\$154,943	\$450,000					

Explanation: The department exceeded its target for the first quarter of 2021-22. A shortage in lifeguards and pool chemicals resulted in swim complexes being closed or operated at lower capacity. Yucaipa Regional Park experienced a malfunction in pool equipment that resulted in closure for one week. Although it exceeded its target, the department did not earn as much revenue as expected in the first quarter to offset the little to no revenue expected in the fall and winter months. The department does not expect to meet the target and has revised the fiscal year-end estimate to \$450,000.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REGISTRAR OF VOTERS

MEASURE: Average number of business days to process voter registrations upon receipt, excluding election canvass periods.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
5		5	5					

Explanation: In the first quarter, the department met the target of processing voter registrations within 5 business days from receipt. The department expects to meet the target for the fiscal year.

MEASURE: Average number of business days to resolve ballot designation requests.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
5		N/A	5					

Explanation: Ballot designations in the first quarter for the September 14, 2021 California Gubernatorial Recall Election were processed by the Secretary of State, not the department. Candidates for the June 2022 Statewide Primary Election will submit ballot designation requests from February 14, 2022 through March 11, 2022. The department will have ballot designation data to report in third quarter of 2021-22 and expects to meet the year-end target.

MEASURE: Percentage of Voter Information Guides delivered for mailing by the 35th day prior to Election Day.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
75%		100%	75%					

Explanation: In the first quarter, the department exceeded the target of delivering County Voter Information Guides by the 35th day prior to the September 14, 2021, California Gubernatorial Recall Election. The delivery of the VIGs for the June 2022 Statewide Primary Election will occur in April/May 2022. The department will not have additional data to report until the fourth quarter of 2021-22 but expects to meet the year-end target.

BUDGET GROUP: **SPECIAL DISTRICTS**
SPECIAL DISTRICTS

MEASURE: Number of park visitors participating in recreational activities.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
175,000		68,770	200,000					

Explanation: Special Districts exceeded its target for the first quarter; the actual number of park visitors participating in recreational activities through the first quarter of 2021-22 was 68,770. This number reflects continued strong attendance at the Big Bear Alpine Zoo as the one-year anniversary at its new location approaches. Also, many events and programs that were on COVID-19 hiatus have resumed and are bringing people back to the parks. As a result, Special Districts estimates it will continue to exceed its target and is adjusting the new year-end target to 200,000 of park visitors participating in recreational activities for 2021-22.

MEASURE: Percentage of total sewer collection system cleaned or inspected.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
20%		7%	20%					

Explanation: Special Districts exceeded its target for the first quarter; the actual percentage of total sewer collection system cleaned or inspected through the first quarter of 2021-22 was 7%. Special Districts fully expects to achieve its 20% target by fiscal year-end.

MEASURE: Percentage of customers (with cellular-read meters) notified of new leaks within one business day of detection.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: Special Districts met its target for the first quarter; for all customers having cellular read water meters that indicated a new, continuous usage lasting more than 24 hours had been notified within one business day of detection. These notifications are important since they often result in less water loss and a cost savings to customers. Since customers will continue to be notified of continuous 24-hour usage, Special Districts expects to meet its 100% target at fiscal year-end.

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

MEASURE: Revenue earned as a percent of program costs.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
20%		3%	20%					

Explanation: Through the first quarter of fiscal year 2021-22, County Fire received only 3% of its budgeted hazard mitigation revenues. However, the Wildland Program has been identified as an area with strong potential for revenue growth and therefore the District expects to achieve its target of 20% by fiscal year-end.

MEASURE: Percent of eligible reimbursable costs received.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
75%		0%	75%					

Explanation: No COVID-19 reimbursements were received in the first quarter of fiscal year 2021-22. However, County Fire is currently pursuing reimbursement of pandemic-related costs through a Federal Emergency Management Agency (FEMA) Public Assistance Grant and is also expecting to receive an additional CARES Act Funding allocation from San Bernardino County during the fiscal year. The District still expects to meet its target of 75% by fiscal year-end.

MEASURE: Percentage of annual inspections completed.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		27%	100%					

Explanation: California Health and Safety (H&S) Code sections 13146.2 and 13146.3 require every city or county fire department/fire district to annually inspect all buildings used as public or private schools, hotels, motels, lodging houses, and apartment complexes for compliance with building standards and other regulations of the State Fire Marshal. Through the first quarter of fiscal year 2021-22, the Office of the Fire Marshal has met its target and succeeded in inspecting 27% of the applicable buildings and facilities. By fiscal year-end, the District fully expects to meet its target of 100%.

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

MEASURE: Percentage of flood control basins cleaned out to full capacity before rainy season.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
97%		99%	97%					

Explanation: During the first quarter, the District was proactive in maintaining the flood control basins. The percentage of flood control basins cleaned out to full capacity was 99%. The District exceeded its target for the first quarter of 2021-22 and anticipates it will meet its target by the end of 2021-22.

BUDGET GROUP: **OTHER AGENCIES**
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

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

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
1,500		1,588	1,500					

Explanation: The department exceeded its target during the first quarter of 2021-22 despite experiencing a decrease in providers due to normal fluctuation in provider count and providers quitting due to fear of contracting COVID-19. Recruitment efforts are ongoing and local COVID- 19 vaccination efforts are expected to increase the number of prospective care providers. As a result, the department anticipates meeting its year-end target.

MEASURE: Average payroll processing time.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
10 Days		16 Days	10 Days					

Explanation: The department did not meet its target during the first quarter of 2021-22. The department had several staff out due to COVID-19 and multiple vacancies that affected processing time. The vacancies have been filled and staff are being trained. The department anticipates meeting its year-end target.

MEASURE: Percentage of IHSS Registry Caregivers trained in CPR/First Aid.

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

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
55%		51%	55%					

Explanation: The department did not meet its target during the first quarter of 2021-22. The proportion of trained care providers did increase during the first quarter following the availability of online training and increased outreach efforts to make care providers aware of such training. These efforts are ongoing and the department expects to meet its target by the fiscal year-end.

BUDGET GROUP: **OTHER AGENCIES**
INLAND COUNTIES EMERGENCY MEDICAL AGENCY

MEASURE: Percentage of air transports reviewed for quality improvement.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
100%		100%	100%					

Explanation: The department achieved its target of reviewing 100% of air transports and expects to meet its target at the fiscal year-end.

MEASURE: Number of EMS Continuing Education Providers audited.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
13		0	13					

Explanation: The department was involved in several priority projects during the first quarter which led to the department auditing 0 Emergency Medical Services continuing education providers. The audits will start in the second quarter of 2021-22 and the department expects to meet its target at the fiscal year-end.

MEASURE: Percentage of applicable cardiac cases reviewed within 30 days of receipt of complete medical record.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

2021-22 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2021-22 Actual
97%		100%	97%					

Explanation: The department exceeded its target of reviewing 97% of applicable cardiac arrest cases for the first quarter and expects to meet its target at the fiscal year-end.

County General Fund – Adjustments by Sources and Requirements

Revenue/ Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
4000	Taxes	\$974,041,343	\$5,502,299	\$979,543,642
4010	Licenses, Permits, and Franchises	\$6,652,050	\$0	\$6,652,050
4020	Fines, Forfeitures, and Penalties	\$5,503,645	\$0	\$5,503,645
4030	Revenue From Use of Money and Property	\$45,815,715	\$0	\$45,815,715
4040	Intergovernmental Revenues – State	\$497,075,990	\$10,846,089	\$507,922,079
4045	Intergovernmental Revenues – State Realignment	\$792,542,296	\$7,866,085	\$800,408,381
4050	Intergovernmental Revenues – Federal	\$788,526,382	\$8,732,968	\$797,259,350
4060	Intergovernmental Revenues – Other	\$281,485	\$0	\$281,485
4070	Charges For Current Services	\$529,693,089	\$3,298,446	\$532,991,535
4075	Charges For Current Services – Fee Ordinance	\$66,984,037	\$1,780,775	\$68,764,812
4080	Other Revenue	\$17,224,144	\$215,037	\$17,439,181
4090	Other Financing Sources	\$44,525,251	\$22,547,761	\$67,073,012
Revenue		\$3,768,865,427	\$60,789,460	\$3,829,654,887
X1	Use of Reserves	\$46,329,627	\$77,539,056	\$123,868,683
X2	Fund Balance	\$408,387,810	\$0	\$408,387,810
Additional Available Financing		\$454,717,437	\$77,539,056	\$532,256,493
Total Available Sources		\$4,223,582,864	\$138,328,516	\$4,361,911,380
5100	Salaries and Benefits	\$1,797,556,487	\$13,000,816	\$1,810,557,303
5140	Earned Leave	\$4,442,368	\$0	\$4,442,368
5200	Services and Supplies – General	\$726,034,198	\$24,481,595	\$750,515,793
5241	Services and Supplies – Data Processing/Facility Charges	\$52,276,321	\$21,220	\$52,297,541
5294	Services and Supplies – Travel and Related Costs	\$10,186,588	\$169,898	\$10,356,486
5300	Other Charges – General and Debt Service	\$1,138,401,129	\$8,543,878	\$1,146,945,007
5400	Capital Outlay – Land	\$800,000	\$0	\$800,000
5430	Capital Outlay – Structures/Improvements to Structures	\$677,500	\$29,000	\$706,500
5440	Capital Outlay – Equipment	\$4,879,504	\$3,005,989	\$7,885,493
5450	Capital Outlay – Vehicles	\$10,698,881	\$17,221,000	\$27,919,881
5490	Capital Outlay – Capitalized Software	\$639,960	\$180,000	\$819,960
5530	Other Financing Uses – Operating Transfers Out	\$219,317,126	\$52,811,193	\$272,128,319
5540	Intra Entity Reimbursement Out	\$216,480,375	\$1,374,422	\$217,854,797
5541	Intra Entity Reimbursement In	(\$285,281,895)	(\$9,239,813)	(\$294,521,708)
Expense		\$3,897,108,542	\$111,599,198	\$4,008,707,740
5600	Contingencies	\$189,995,468	\$24,994,362	\$214,989,830
Contingencies		\$189,995,468	\$24,994,362	\$214,989,830
X3	Contributions to Reserves	\$136,478,854	\$1,734,956	\$138,213,810
Additional Requirements		\$136,478,854	\$1,734,956	\$138,213,810
Total Available Requirements		\$4,223,582,864	\$138,328,516	\$4,361,911,380

County General Fund – Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
Contingencies			
Contingencies	\$189,995,468	\$24,994,362	\$214,989,830
Mandatory Contingencies (Less)			
(1.5% of Locally Funded Appropriation)	\$13,795,889)		(\$13,795,889)
Contingencies Set-Aside by the Board (Less)			
Approved Board Set Asides for Fire/Rewards	(\$182,000)		(\$182,000)
Ayala Park Loan (12/10/2019 Item No. 53)	(\$5,500,000)		(\$5,500,000)
Prior Year Encumbrances	(\$14,564,437)		(\$14,564,437)
	\$155,953,142	\$24,994,362	\$180,947,504

County General Fund – Reserves

General Purpose Reserve

Reserve Name	June 30, 2021 Actual Balance	Approved 2021-22		Recommended 2021-22		June 30, 2022 Estimated Balance
		Contribution	Uses	Contribution	Uses	
General Purpose Reserve	\$143,007,852	\$40,937,338				\$183,945,190
Subtotal:	\$143,007,852	\$40,937,338				\$183,945,190

Specific Purpose Reserves

Reserve Name	June 30, 2021 Actual Balance	Approved 2021-22		Recommended 2021-22		June 30, 2022 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Annual Elections Cycle Reserve	\$0					\$0
Assessor SSCA Reserve	\$0					\$0
Asset Replacement	\$43,131,109	\$9,003,251			(\$17,242,873)	\$34,891,487
Bloomington Community Benefit/ Improvement Reserve	\$1,000,000	\$1,000,000	(\$1,963,137)			\$36,863
Body Camera Implementation Project	\$0	\$5,295,717				\$5,295,717
Capital Projects: 825 East 3rd Street	\$15,364,402				(\$15,364,402)	\$0
Capital Projects: Animal Shelter	\$9,900,000					\$9,900,000
Capital Projects: Archives Acquisition	\$4,300,000				(\$2,587,527)	\$1,712,473
Capital Projects: Building Replacement Reserve	\$0	\$20,000,000				\$20,000,000
Capital Projects: CGC Board Chambers	\$1,250,000				(\$1,250,000)	\$0
Capital Projects: ITD Building Acquisition	\$0					\$0

Specific Purpose Reserves

Reserve Name	June 30, 2021 Actual Balance	Approved 2021-22		Recommended 2021-22		June 30, 2022 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Capital Projects: Juvenile Dependency Court Building	\$1,650,000				(\$1,650,000)	\$0
Capital Projects: Valley Dispatch Center	\$36,842,898				(\$36,842,898)	\$0
Capital Projects: Big Bear Alpine Zoo	\$1,700,000					\$1,700,000
Capital Projects: Rim Forest Drainage	\$2,575,902		(\$2,575,902)			\$0
Chino Airport Development Plan Reserve	\$250,000					\$250,000
Community Concerns Reserve	\$0	\$8,600,000			(\$105,000)	\$8,495,000
Community Services Upgrades Reserve	\$0	\$5,000,000	(\$3,975,977)		(\$1,024,023)	\$0
Computer Systems: Agenda Management System	\$995,332		(\$437,860)			\$557,472
Computer Systems: New Financial Accounting System	\$0					\$0
Computer Systems: New PIMS Replacement System	\$7,230,724	\$12,500,000	(\$11,877,716)	\$1,734,956		\$9,587,964
Computer Systems: New Property Tax System	\$21,927,500	\$25,000,000	(\$15,410,000)			\$31,517,500
Computer Systems: New Voting System	\$2,388,224					\$2,388,224
Computer Systems: Permit Systems Upgrade	\$152,917		(\$152,917)			\$0
County Fire: Fire Training Center	\$820,000		(\$820,000)			\$0
Countywide Crime Suppression and Pilot Program	\$222,944	\$4,000,000				\$4,222,944
Countywide Crime Sweep	\$0					\$0
December 2nd Memorial Reserve	\$449,317		(\$67,500)			\$381,817
Earned Leave	\$10,206,858	\$5,142,548			(\$1,472,333)	\$13,877,073
Enterprise Financial System Post Implementation Costs	\$5,000,000		(\$2,500,000)			\$2,500,000

Specific Purpose Reserves

Reserve Name	June 30, 2021 Actual Balance	Approved 2021-22		Recommended 2021-22		June 30, 2022 Estimated Balance
		Contribution	Uses	Contribution	Uses	
IHSS MOE Discontinuance	\$0					\$0
Indigent Defense Costs	\$500,000					\$500,000
Jail Upgrades: Adelanto Detention Center	\$4,781,111					\$4,781,111
Jail Upgrades: Glen Helen Rehabilitation Center 512 Bed Step Housing Program (SB 1022)	\$74,500					\$74,500
Jail Upgrades: West Valley Detention Center ADA Improvements	\$6,597,500					\$6,597,500
Labor	\$5,145,670					\$5,145,670
Land Use Services General Plan/ Development Code Amendments	\$884,441					\$884,441
Litigation Expenses	\$13,640,000	(\$5,500,000)				\$8,140,000
Medical Center Debt Service	\$32,074,905					\$32,074,905
MOU – California University of Science and Medicine	\$2,000,000	(\$1,000,000)				\$1,000,000
Public Guardian Lease Space Reserve	\$167,376	(\$48,618)				\$118,758
Retirement	\$10,943,787					\$10,943,787
Strategic Initiatives Reserves	\$307,673					\$307,673
Transportation Project: Cedar Avenue Interchange	\$6,723,000					\$6,723,000
Transportation Project: Stanfield Cutoff Road Repair and Bridge Replacement	\$405,000					\$405,000
Transportation Projects: Glen Helen Parkway Bridge Replacement/ Widening Construction	\$1,665,501					\$1,665,501
Transportation Projects: National Trails Highway	\$3,919,912					\$3,919,912

Specific Purpose Reserves

Reserve Name	June 30, 2021 Actual Balance	Approved 2021-22		Recommended 2021-22		June 30, 2022 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Transportation Projects: Rock Springs Bridge Replacement/ Widening Construction	\$2,037,000					\$2,037,000
Vision2Succeed	\$249,421					\$249,421
Subtotal:	\$259,474,924	\$95,541,516	(\$46,329,627)	\$1,734,956	(\$77,539,056)	\$232,882,713
Grand Total:	\$402,482,776					\$416,827,903

Special Revenue Funds – Use of Reserves (All Entities)

Entity	New Dept	Fund	Amount	Inc / Dec
County	Airports	2182	2,195,858	Decrease
County	County Administrative Office	2661	59,601	Increase
County	County Library	2600	56,500	Increase
County	Human Services Administrative Claim	2500	553,370	Increase
County	Probation	2742	450,000	Increase
County	Public Health	2746	15,000	Increase
County	Public Works	2000	2,241,500	Increase
County	Public Works	2008	300,000	Increase
County	Real Estate Services	2734	428,768	Increase
Fire	Fire Protection District	2412	2,649,160	Increase
Fire	Fire Protection District	2419	149,919	Increase
Fire	Fire Protection District	2421	445,000	Increase
Fire	Fire Protection District	2422	59,845	Increase
Fire	Fire Protection District	2434	256,517	Increase
Fire	Fire Protection District	2442	121,717	Increase
Fire	Fire Protection District	2454	199,500	Increase
Flood	Flood Control District	2510	730,000	Increase
ICEMA	Other Agencies	2686	140,000	Increase
Special Districts	Special Districts Department/Airports Special District	1336	100,000	Increase
Special Districts	Special Districts Department/Airports Special District	1360	19,000	Increase
Special Districts	Special Districts Department/Airports Special District	1378	195,178	Increase
Special Districts	Special Districts Department/Airports Special District	1408	55,000	Increase
Special Districts	Special Districts Department/Airports Special District	1774	33,000	Increase
Special Districts	Special Districts Department/Airports Special District	2580	209,000	Increase
Special Districts	Special Districts Department/Airports Special District	2582	65,000	Increase
Special Districts	Special Districts Department/Airports Special District	2584	57,000	Increase

Position Actions Report

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Airports	Office Assistant II	Add	Regular	NEW	1
	Arrowhead Regional Medical Center	Air Conditioning Mechanic	Add	Regular	NEW	1
		Assistant Clinic Unit Manager	Add	Regular	NEW	4
		Assistant Hospital Administrator – Fiscal Services	Add	Regular	NEW	1
		Associate Hospital Administrator – Professional Services	Add	Regular	NEW	1
		Bio-Medical Equipment Technician I	Add	Regular	NEW	1
		Clinic Assistant	Add	Regular	NEW	5
		Clinical Documentation Improvement Nurse	Add	Regular	NEW	1
		Custodian I	Add	Regular	NEW	27
		Dialysis Technician Per Diem	Add	Regular	NEW	3
		Education Specialist	Add	Regular	NEW	1
		Fiscal Assistant	Add	Regular	NEW	4
		General Maintenance Mechanic	Add	Regular	NEW	4
		General Maintenance Worker	Add	Regular	NEW	1
		Health Information Coder I	Add	Regular	NEW	6
		Health Information Management Assistant II	Add	Regular	NEW	10
		Healthcare Program Administrator	Add	Regular	NEW	2
		Hospital Environmental Services Supervisor	Add	Regular	NEW	1
		Licensed Vocational Nurse II	Add	Regular	NEW	5
		Maintenance Supervisor	Add	Regular	NEW	1
		Nurse Educator – Specialty Critical Care	Add	Regular	NEW	4
		Office Assistant III	Add	Regular	NEW	37
		Office Specialist	Add	Regular	NEW	3

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Arrowhead Regional Medical Center (ARMC)	Painter I	Add	Regular	NEW	1
		Per Diem – Special Procedures Radiologic Technologist	Add	Extra Help	NEW	2
		Process Improvement Specialist	Add	Regular	NEW	1
		Quality Management Nurse	Add	Regular	NEW	1
		Radiology Supervisor	Add	Regular	NEW	2
		Registered Nurse Case Manager	Add	Regular	NEW	2
		Registered Nurse II – ARMC	Add	Regular	NEW	4
		Registered Nurse II – Clinic	Add	Regular	NEW	3
		Registered Nurse II – Per Diem	Delete	Extra Help	075605	-1
		Research Nurse Scientist	Add	Regular	NEW	1
		Revenue Integrity Analyst	Add	Regular	NEW	1
		Security Technician I	Add	Regular	NEW	13
		Social Service Practitioner III	Add	Regular	NEW	1
		Social Worker II	Add	Regular	NEW	3
		Special Procedures Radiologic Technologist II	Add	Regular	NEW	1
		Special Procedures Radiologic Technologist III	Add	Regular	NEW	1
		Specialty Care Registered Nurse Critical Care	Add	Regular	NEW	1
		Specialty Care RN – Per Diem	Delete	Extra Help	070718	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	070755	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	074154	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	075036	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	075038	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	075127	-1
		Specialty Care RN – Per Diem	Delete	Extra Help	075892	-1
		Staff Analyst II	Add	Regular	NEW	3
		Strategy and Business Development Officer	Add	Regular	NEW	1
		Supervising Custodian	Add	Regular	NEW	8
		Supervising Office Assistant	Add	Regular	NEW	2
		Supervising Office Specialist	Add	Regular	NEW	1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	ARMC	Utilization Review Technician	Add	Regular	NEW	4
	Assessor/Recorder/County Clerk	Appraisal Technician	Add	Regular	NEW	9
		Programmer Analyst III	Delete	Regular	053934	-1
		Records Technician Supervisor I	Add	Regular	NEW	1
		Senior Records Technician	Add	Regular	NEW	1
	Auditor-Controller/Treasurer/ Tax Collector	Auditor-Controller/Treasurer/Tax Collector Payroll Technician	Add	Regular	NEW	1
		Business Applications Manager	Transfer (+)	Regular	079458	1
		Cont Business Applications Mgr	Transfer (-)	Contract	089377	-1
		IT Deputy Chief	Add	Regular	NEW	1
		IT Technical Assistant II	Add	Regular	NEW	1
		Programmer Analyst I	Add	Regular	NEW	1
		SAP Functional Analyst III	Add	Regular	NEW	2
		SAP Technical Analyst I	Add	Regular	NEW	1
		SAP Technical Analyst II	Add	Regular	NEW	1
		SAP Technical Analyst III	Add	Regular	NEW	1
		Systems Support Analyst II	Add	Regular	NEW	1
	Behavioral Health	Accountant II	Add	Regular	NEW	3
		Accountant III	Add	Regular	NEW	2
		Accounting Technician	Add	Regular	NEW	1
		Alcohol and Drug Counselor	Add	Regular	NEW	3
		Clinical Therapist I	Add	Regular	NEW	20
		Clinical Therapist I	Transfer (-)	Regular	008219	-1
		Clinical Therapist I	Transfer (-)	Regular	050629	-1
		Clinical Therapist I	Transfer (-)	Regular	083302	-1
		Clinical Therapist I	Transfer (-)	Regular	099856	-1
		Clinical Therapist I	Transfer (+)	Regular	008219	1
		Clinical Therapist I	Transfer (+)	Regular	050629	1
		Clinical Therapist I	Transfer (+)	Regular	083302	1
		Clinical Therapist I	Transfer (+)	Regular	099856	1
		Clinical Therapist I – Psychologist	Add	Regular	NEW	2

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Behavioral Health	Clinical Therapist II	Add	Regular	NEW	3
		Clinical Therapist II	Transfer (-)	Regular	088380	-1
		Clinical Therapist II	Transfer (+)	Regular	088380	1
		Clinical Therapist II – Psychologist	Add	Regular	NEW	2
		Clinical Therpst I – Psychologist	Transfer (-)	Regular	082017	-1
		Clinical Therpst I – Psychologist	Transfer (+)	Regular	082017	1
		Cont Addiction Med Physician 2	Delete	Contract	050435	-1
		Cont Addiction Med Physician 2	Delete	Contract	050436	-1
		Cont Psychiatrist II	Delete	Contract	027101	-1
		Cont Psychiatrist II	Delete	Contract	088543	-1
		Employment Services Specialist	Delete	Regular	073366	-1
		Employment Services Specialist	Delete	Regular	082739	-1
		Fiscal Assistant	Add	Regular	NEW	2
		Fiscal Specialist	Add	Regular	NEW	2
		General Services Worker II	Add	Regular	NEW	3
		General Services Worker II	Transfer (-)	Regular	083777	-1
		General Services Worker II	Transfer (+)	Regular	083777	1
		Mental Health Clinic Superviso	Delete	Regular	010390	-1
		Mental Health Clinic Supervisor	Add	Regular	NEW	4
		Mental Health Program Manager I	Add	Regular	NEW	3
		Mental Health Program Manager II	Add	Regular	NEW	1
		Mental Health Program Mgr I	Transfer (-)	Regular	053961	-1
		Mental Health Program Mgr I	Transfer (+)	Regular	053961	1
		Mental Health Specialist	Add	Regular	NEW	1
		MentalHealth Clinic Supervisor	Transfer (-)	Regular	083368	-1
		MentalHealth Clinic Supervisor	Transfer (+)	Regular	083368	1
		Occupational Therapy Assistant	Transfer (-)	Regular	017564	-1
		Occupational Therapy Assistant	Transfer (+)	Regular	017564	1
		Office Assistant III	Add	Regular	NEW	7
		Office Assistant III	Transfer (-)	Regular	010318	-1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Behavioral Health	Office Assistant III	Transfer (-)	Regular	014522	-1
		Office Assistant III	Transfer (-)	Regular	089333	-1
		Office Assistant III	Transfer (+)	Regular	010318	1
		Office Assistant III	Transfer (+)	Regular	014522	1
		Office Assistant III	Transfer (+)	Regular	089333	1
		Office Assistant IV	Add	Regular	NEW	1
		Peer & Family Advocate III	Transfer (-)	Regular	082861	-1
		Peer & Family Advocate III	Transfer (+)	Regular	082861	1
		Peer and Family Advocate III	Add	Regular	NEW	2
		Program Specialist I	Add	Regular	NEW	1
		Program Specialist II	Add	Regular	NEW	1
		Psychiatrist II	Add	Regular	NEW	3
		Psychiatrist III	Add	Regular	NEW	1
		Psychiatrist IV	Add	Regular	NEW	1
		Secretary I	Transfer (-)	Regular	011525	-1
		Secretary I	Transfer (+)	Regular	011525	1
		Secretary II	Add	Regular	NEW	1
		Social Worker II	Add	Regular	NEW	14
		Social Worker II	Transfer (-)	Regular	014770	-1
		Social Worker II	Transfer (-)	Regular	050626	-1
		Social Worker II	Transfer (-)	Regular	082773	-1
		Social Worker II	Transfer (+)	Regular	014770	1
		Social Worker II	Transfer (+)	Regular	050626	1
		Social Worker II	Transfer (+)	Regular	082773	1
		Staff Analyst I	Add	Regular	NEW	3
		Staff Analyst II	Add	Regular	NEW	2
	Board of Supervisors	Cont Chief of Staff 2nd Dtrict	Delete	Contract	089987	-1
		Cont Communications Advisor 1	Delete	Contract	089837	-1
		Cont Deputy Chief of Staff	Delete	Contract	087701	-1
		Cont Field Rep I	Delete	Contract	086830	-1
		Cont Field Rep I 3rd District	Delete	Contract	083155	-1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Board of Supervisors	Cont Policy Advisor 1	Delete	Contract	089046	-1
	Community Development and Housing	Cont Sr Housing Project Mngr	Add	Contract	053932	1
	County Administrative Office	Administrative Analyst III	Add	Regular	NEW	1
		Deputy Executive Officer	Add	Regular	NEW	1
		Executive Secretary III – Unclassified	Add	Regular	NEW	2
	County Administrative Office – Automated Systems Development	Business Applications Manager	Transfer (-)	Regular	079458	-1
		Cont Business Applications Mgr	Transfer (+)	Contract	089377	1
	County Library	Fiscal Specialist	Add	Regular	NEW	1
	County Museum	Community Services Analyst	Add	Regular	NEW	1
		Staff Analyst II	Delete	Regular	000391	-1
	Department of Workforce Development	Cont WDD Specialist	Delete	Contract	049995	-1
		Cont WDD Specialist	Delete	Contract	086833	-1
		Cont WDD Specialist	Delete	Contract	087024	-1
		Cont WDD Specialist	Delete	Contract	087025	-1
		Fiscal Assistant	Delete	Regular	074478	-1
		Staff Analyst II	Delete	Regular	074481	-1
		Workforce Dvlpmnt Technician	Delete	Regular	013941	-1
	District Attorney	Office Specialist	Add	Regular	NEW	6
		Paralegal	Add	Regular	NEW	2
	Finance and Administration	Administrative Analyst III	Add	Regular	NEW	1
		Deputy Executive Officer	Add	Regular	NEW	1
		Executive Secretary III – Unclassified	Add	Regular	NEW	1
		Finance & Admin Projects Coordinator	Delete	Regular	082374	-1
	Human Resources	Assistant Director of Human Resources	Add	Regular	NEW	1
		Executive Secretary II	Add	Regular	NEW	1
		Human Resources Business Partner II	Add	Regular	NEW	4
		Human Resources Investigator	Add	Regular	NEW	6
		Human Resources Manager	Add	Regular	NEW	1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Human Resources	Human Resources Deputy Director	Delete	Regular	053122	-1
		Office Specialist	Add	Regular	NEW	1
		Senior Human Resources Investigator	Add	Regular	NEW	2
	Human Services Administrative Claim	Administrative Social Worker	Add	Regular	NEW	15
		Department of Aging and Adult Services District Manager	Add	Regular	NEW	3
		Deputy Director, Department of Aging and Adult Services	Add	Regular	NEW	1
		Internal Review Accountant III	Add	Regular	NEW	2
		Office Assistant III	Add	Regular	NEW	8
		Peer & Family Assistant II	Delete	Regular	084694	-1
		Peer & Family Assistant II	Delete	Regular	084696	-1
		Peer & Family Assistant II	Delete	Regular	084697	-1
		Program Specialist I	Add	Regular	NEW	2
		Program Specialist II	Add	Regular	NEW	1
		Secretary I	Add	Regular	NEW	2
		Social Service Practitioner III	Add	Regular	NEW	32
		Social Worker II	Add	Regular	NEW	3
		Staff Analyst I	Delete	Regular	005674	-1
		Staff Analyst II	Add	Regular	NEW	4
		Supervising Social Service Practitioner	Add	Regular	NEW	4
	Land Use Services	Administrative Supervisor I	Add	Regular	NEW	1
		Engineer III	Add	Regular	NEW	1
		Engineering Geologist	Add	Regular	NEW	1
		Land Use Technician	Add	Regular	NEW	4
		Office Assistant III	Add	Regular	NEW	1
		Planner II	Add	Regular	NEW	1
	Preschool Services	Program Specialist II	Add	Regular	NEW	1
		PSD Center Clerk – 12 month (Contract)	Add	Contract	NEW	2
		PSD Custodian – 12 months (Contract)	Add	Contract	NEW	1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Preschool Services	PSD Program Generalist – 12 months (Contract)	Add	Contract	NEW	2
		PSD Site Supervisor I – 9 month (Contract)	Add	Contract	NEW	3
		PSD Teacher Aide II – 12 months (Contract)	Add	Contract	NEW	8
		PSD Teacher II – 12 month (Contract)	Add	Contract	NEW	19
	Probation	Business Applications Manager	Add	Regular	NEW	1
		Business Systems Analyst I	Add	Regular	NEW	1
		Crime Analyst	Add	Regular	NEW	1
		Deputy Chief Probation Officer	Add	Regular	NEW	1
		Emergency Services Supervisor	Add	Regular	NEW	1
		Food Service Supervisor II	Add	Regular	NEW	1
		Health Informatics Specialist	Add	Regular	NEW	1
		Probation Division Director II	Add	Regular	NEW	1
		Probation Officer II	Delete	Regular	004483	-1
		Probation Officer II	Delete	Regular	004505	-1
		Probation Officer II	Delete	Regular	004515	-1
		Probation Officer II	Delete	Regular	004518	-1
		Probation Officer II	Delete	Regular	004564	-1
		Probation Officer II	Delete	Regular	004567	-1
		Secretary II	Add	Regular	NEW	1
		Senior Statistical Analyst	Add	Regular	NEW	1
	Public Defender	Staff Analyst I	Add	Regular	NEW	1
	Public Health	Environmental Health Specialist II	Add	Regular	NEW	5
		Environmental Technician I	Add	Regular	NEW	2
		Health Education Specialist I	Add	Regular	NEW	3
		Program Specialist I	Add	Regular	NEW	1
		Public Health Division Chief	Add	Regular	NEW	1
		Public Health Epidemiologist	Add	Regular	NEW	1
		Public Health Program Manager	Add	Regular	NEW	1
		Supervising Communicable Disease Investigator	Add	Regular	NEW	1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
County	Real Estate Services	Capital Improvement Supervising Project Manager	Add	Regular	NEW	1
		Supervising Building Construction Inspector	Add	Regular	NEW	1
	Sheriff/Coroner/Public Administrator	Administrative Supervisor I	Add	Regular	NEW	1
		Cont Chief Deputy Director	Add	Contract	NEW	1
		Crime Analyst	Add	Regular	NEW	3
		Deputy Coroner Investigator	Add	Regular	NEW	3
		Deputy Public Administrator	Add	Regular	NEW	2
		Deputy Sheriff – 12 Hour Shift	Add	Safety	NEW	1
		Deputy Sheriff – 12 Hour Shift	Add	Safety	NEW	9
		Office Specialist	Delete	Regular	010381	-1
		Sheriff's Captain	Delete	Regular	075811	-1
		Sheriff's Sergeant	Add	Safety	NEW	1
		Sheriff's Service Specialist	Add	Regular	NEW	6
		Sheriff's Service Specialist	Delete	Regular	080020	-1
County Total						457

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
Bloomington Recreation and Park District	Special Districts Department/ Airports Special District	BG Public Service Employee	Delete	Extra Help	089820	-1
		Park Maintenance Worker I	Add	Regular	NEW	1
		Public Service Employee	Delete	Extra Help	051107	-1
Bloomington Recreation and Park District Total						-1

Board Governed County Service Areas	Special Districts Department/ Airports Special District	Special Districts Project Manager	Add	Regular	NEW	1
Board Governed County Service Areas Total						1

Entity	Department	Classification Title	PA	Position Type	Position Number	Total
Fire	Fire Protection District	BG Public Service Employee	Add	Extra Help	053141	1
		BG Public Service Employee	Add	Extra Help	053142	1
		BG Public Service Employee	Add	Extra Help	053143	1
		BG Public Service Employee	Add	Extra Help	053144	1
		BG Public Service Employee	Add	Extra Help	053145	1
		BG Public Service Employee	Add	Extra Help	053146	1
		BG Public Service Employee	Add	Extra Help	053147	1
		BG Public Service Employee	Add	Extra Help	053148	1
		BG Public Service Employee	Add	Extra Help	053149	1
		BG Public Service Employee	Add	Extra Help	053150	1
		BG Public Service Employee	Add	Extra Help	053151	1
		BG Public Service Employee	Add	Extra Help	053152	1
		BG Public Service Employee	Add	Extra Help	053153	1
		BG Public Service Employee	Add	Extra Help	053154	1
		BG Public Service Employee	Add	Extra Help	053155	1
		BG Public Service Employee	Add	Extra Help	053156	1
		BG Public Service Employee	Add	Extra Help	053157	1
		BG Public Service Employee	Add	Extra Help	053158	1
		BG Public Service Employee	Add	Extra Help	053159	1
		BG Public Service Employee	Add	Extra Help	053160	1
		Firefighter Trainee	Add	Safety	NEW	60
		Fire Suppression Aide III (Fire Department)	Add	Safety	NEW	2
Fire Total						82

Reclassification Actions Report

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	001106	Office Assistant III	CLK	31A	Utilization Review Technician	TI	35
		002609	Licensed Vocational Nurse III	TI	38A	Registered Nurse II – Clinic	NRE	7
		006462	Education Specialist	ADM	45	Program Specialist I	ADM	53
		011209	Hospital Unit Assistant	CLK	5M	Emergency Room Technician	TI	30
		011211	Hospital Unit Assistant	CLK	5M	Emergency Room Technician	TI	30
		011238	Registered Nurse II – ARMC	NRE	6	Nurse Educator	NRE	4
		011968	Registered Nurse II – Clinic	NRE	7	RN Care Manager	NRE	4
		013750	Clinic Assistant	TI	4M	Emergency Room Technician	TI	30
		017404	Accountant II	ADM	50	Accountant III	ADM	56
		053120	EPIC Analyst II	ADM	66C	EPIC Principal Trainer	ADM	66C
		054088	Care Assistant	TI	7M	Health Education Specialist I	ADM	46
		054256	Bio-Medical Equipment Technician I	TI	50C	Bio-Medical Equipment Technician II	TI	52C
		054257	Bio-Medical Equipment Technician I	TI	50C	Bio-Medical Equipment Technician II	TI	52C
		073891	Office Assistant II	CLK	5M	Emergency Room Technician	TI	30
		076873	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		081764	Staff Analyst II	ADM	56	Administrative Supervisor I	SUP	60

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	081787	Licensed Vocational Nurse II	TI	36A	Specialty Care Registered Nurse Critical Care	NRE	2
		087265	Storekeeper	CLT	4M	Stores Specialist	CLT	32C
		088149	Supervising Respiratory Care Practitioner	SUP	58	Clinic Unit Manager – ARMC	NRS	69C
		088989	Staff Aide	ADM	41	Staff Analyst I	ADM	50
		099400	Care Assistant	TI	7M	Phlebotomist	TI	4M
	Assessor/Recorder/County Clerk	077979	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
	Auditor-Controller/Treasurer/Tax Collector	052502	Programmer Analyst III	ADM	67C	Enterprise Programmer Analyst	ADM	70
		052503	Programmer Analyst III	ADM	67C	Enterprise Programmer Analyst	ADM	70
		079458	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
		081715	Business Applications Manager	MGT	71	Enterprise Business Applications Manager	MGT	74
		099722	SAP Team Leader	SUP	74	SAP Manager	MGT	74
		099723	SAP Team Leader	SUP	74	SAP Manager	MGT	74
	Behavioral Health	004221	Office Assistant III	CLK	31A	Fiscal Specialist	CLK	35
		006814	Office Assistant IV	CLK	33A	Fiscal Specialist	CLK	35
		006882	Psychiatrist I	PRF	P1	Psychiatrist II	PRF	P2
		008163	Psychiatrist I	PRF	P1	Psychiatrist II	PRF	P2
		017561	Supervising Office Specialist	SUP	43	Supervising Fiscal Specialist	SUP	43
		050631	Clinical Therapist II	PRF	59A	Clinical Therapist II – Psychologist	PRF	64E
		070968	Psychiatric Technician I	TI	38C	Licensed Vocational Nurse II	TI	36A
		070991	Office Assistant III	CLK	31A	Fiscal Specialist	CLK	35

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Behavioral Health	075518	Office Assistant III	CLK	31A	Fiscal Specialist	CLK	35
		083694	Automated Systems Analyst II	ADM	60	Department Systems Engineer	ADM	67
		083887	Mental Health Education Consultant	ADM	53	Clinic Operations Supervisor	SUP	60
		084985	Staff Analyst I	ADM	50	Supervising Office Assistant	SUP	37
		089793	Mental Health Education Consultant	ADM	53	Clinic Operations Supervisor	SUP	60
	Child Support Services	008499	Secretary II	CLK	38	Secretary I	CLK	35
	Department of Workforce Development	016072	Automated Systems Technician	TI	44	Automated Systems Analyst I	ADM	53
	District Attorney	000783	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		002810	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		005044	Office Assistant III	CLK	31A	Office Specialist	CLK	35
		005054	Office Assistant III	CLK	31A	Office Specialist	CLK	35
		007067	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		007250	Office Assistant II	CLK	5M	Office Assistant III	CLK	31A
		010010	Office Assistant III	CLK	31A	Office Specialist	CLK	35
		014011	Office Assistant III	CLK	31A	Office Specialist	CLK	35
		014059	Fiscal Assistant	CLK	31A	Payroll Specialist	CLK	33
		015154	Investigative Technician II	TI	37C	Investigative Technician III	TI	42C
		074329	Office Assistant III	CLK	31A	Office Specialist	CLK	35
		086429	Office Assistant III	CLK	31A	Office Specialist	CLK	35
	Fleet Management	013062	Mechanics Assistant	CLT	34	Fleet Technician	CLT	51
	Human Resources	012074	Chief of Clinical Operations	EXM	73C	Human Resources Manager	EXM	75C
	Human Services Administrative Claim	076128	Supervising Auto Systems Analyst II	SUP	61	Automated Systems Analyst II	ADM	60

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Innovation and Technology	010621	Systems Support Analyst II	ADM	63C	Enterprise Network Engineer	ADM	70
		010799	Telecommunications Engineer II	PRF	58E	Communications Technician III	TI	54C
		080283	Network Services Division Chief	EXM	82C	IT Deputy Chief	EXM	77C
		089855	IT Division Chief	EXM	82C	IT Deputy Chief	EXM	77C
	Land Use Services	005636	Secretary I	CLK	35	Secretary II	CLK	38
		090036	Accountant II	ADM	50	Accounting Technician	TI	40
	Preschool Services	017911	PSD Quality Assurance Technician I	TI	37	PSD Quality Assurance Technician II	TI	40
	Public Health	011043	Senior Statistical Analyst	ADM	58	Administrative Supervisor I	SUP	60
		076084	Public Health Program Coordinator	SUP	63	Administrative Supervisor I	SUP	60
		081169	Business Applications Manager	MGT	71	Business Systems Analyst III	ADM	67
		089242	Media Specialist II	ADM	53	Communications Officer	ADM	57C
	Public Works	004385	Supervising Land Surveyor	SUP	69	Survey Division Chief	MGT	75
		053161	Chief Public Works Engineer	EXM	88C	Deputy Director, Public Works	EXM	88C
	Sheriff/Coroner/ Public Administrator	008886	Secretary II	CLK	38	Secretary I	CLK	35
		070258	Facilities Project Manager	ADM	57	Facilities Management Operations Supervisor	SUP	60
		072150	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
		074768	Automated Systems Analyst I	ADM	53	Applications Specialist	ADM	53
		079183	Office Assistant III	CLK	31A	Office Specialist	CLK	35
Fire	Fire Protection District	054000	Assistant Fire Marshall-HMRT	NRP	48	Assistant Fire Marshal – HMRT	EHS	48R

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
Flood	Flood Control District	006568	Supervising Land Surveyor	SUP	69	Survey Division Chief	MGT	75
ICEMA	Other Agencies	079922	Public Health Program Coordinator	SUP	63	Supervising Emergency Medical Services Specialist	SUP	62
Special Districts	Special Districts Department	030210	Assistant Regional Manager	EXS	44D	Regional Manager	EXS	48C
		030841	Assistant Regional Manager	EXS	44D	Regional Manager	EXS	48C

Classification Actions Report

Establish the Following Classifications:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	Administrative Social Worker	ADM	R41	N/A
County	Appraiser II - Trainee	ADM	54T	1
County	Assistant Clinic Unit Manager	NRS	65C	N/A
County	Chief Deputy Director of Sheriff's Administration	EXM	91C	1
County	Communications Officer	ADM	57C	2
County	Deputy Director, Public Works	EXM	88C	5
County	Dialysis Technician Per Diem	TI	TBD	N/A
County	Emergency Services Supervisor	SUP	62	2
County	Executive Secretary II - Unclassified	EXM	45C	N/A
County	Food Service Supervisor II	SUP	49	2
County	Human Resources Investigator	EXM	68D	N/A
County	Research Nurse Scientist	NRE	1C	N/A
County	Revenue Integrity Analyst	ADM	56	N/A
County	SAP Functional Analyst III	ADM	67	N/A
County	SAP Functional Analyst Trainee	ADM	57T	N/A
County	SAP Manager	MGT	74	2
County	SAP Technical Analyst III	ADM	71	N/A
County	SAP Technical Analyst Trainee	ADM	60T	N/A
County	Senior Human Resources Investigator	EXM	72C	N/A
County	Strategy and Business Development Officer	EXM	77C	2
Fire	Ambulance Operator Paramedic Trainee	AOU	E1	N/A
Fire	Assistant Fire Marshal - HMRT	EHS	48R	N/A
Fire	Firefighter Paramedic Trainee	935	FFE	N/A

Delete Classification Upon Vacancy:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Proposed Range
County	Community Services Communications Officer	03416	ADM	57C
County	Human Services Communications Officer	05111	ADM	57C
County	Public Works Communications Officer	16904	ADM	57C
Special Districts	Special Districts Senior Project Manager	40027	NRP	51

Equity Adjustments:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit	Current Range	Proposed Range
County	Appraisal Technician	01229	TI	35	40
County	Appraiser I	01231	ADM	49	50C
County	Appraiser II	01232	ADM	53C	57
County	Appraiser III	01233	ADM	57C	61
County	Appraiser Trainee	01230	ADM	40T	43T
County	Auditor-Appraiser I	01663	ADM	49T	50C
County	Auditor-Appraiser II	01664	ADM	56C	57
County	Auditor-Appraiser III	01665	ADM	59C	61
County	Auditor-Appraiser Trainee	01662	ADM	39T	43T
County	Chief Compliance Officer, Behavioral Health	04302	EXM	72C	76C
County	Director of Aging and Adult Services	04228	EXM	87B	88B
County	Probation Health Services Manager	19856	EXM	78C	81C
County	Radiology Manager	18012	MGT	72	74
County	Senior Records Technician	18058	TI	39	40C
County	Sheriff's Health Services Administrator	19507	EXM	80C	84C
County	Supervising Auditor Appraiser	19769	SUP	61C	66
County	Supervising District Appraiser	19834	SUP	61C	66
County	Supervising Title Transfer Technician I	19916	SUP	41C	43C
County	Supervising Title Transfer Technician II	19917	SUP	45C	47
County	Title Transfer Technician Trainee	20035	TI	5MT	7MT

Technical Title Changes:

Entity	Proposed Classification	Job Code	Proposed Bargaining Unit
County	Chief Collections Supervisor	03351	Chief Revenue Recovery Officer
County	Collections Officer I	03355	Revenue Recovery Officer I
County	Collections Officer II	03354	Revenue Recovery Officer II
County	Collections Officer Trainee	03358	Revenue Recovery Officer Trainee
County	Facilities Management Operations Supervisor	05999	Facilities Operations Supervisor
County	Per Diem-Security Technician	16394	Per Diem-Security Officer
County	Security Technician I	19050	Security Officer I
County	Security Technician II	19051	Security Officer II
County	Supervising Collections Officer	19795	Supervising Revenue Recovery Officer
Special Districts	Building Construction Engineer III	40001	Special Districts Senior Project Manager

Mid-Year List of Adjustments

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Aging and Adult Services	400003348	5290001036	40408955	STATE – GRANTS	439,312
				52002135	SPECIAL DEPT EXPENSE	43,940
				53003357	PROGRAM CONTRACT SER	395,372
		400003518	5290001036	40408955	STATE – GRANTS	91,817
				40509155	FEDERAL – PASS THROU	91,816
				51001000	OP EXPENDITURE – SAL	138,637
				52002000	OP EXPENSES – SVCS &	44,996
				51001045	TERMINATN BENEF – FRPT	41,854
	Airports	400003523	6311002182	55305030	OPERATING TRSF OUT	171,158
				40909975	OP TRANSFERS IN	103,398
				52002400	PROF & SPECIALIZED S	103,398
			6316001000	40909975	OP TRANSFERS IN	67,760
				52002400	PROF & SPECIALIZED S	67,760
				40909975	OP TRANSFERS IN	527,200
				52002400	PROF & SPECIALIZED S	27,200
				52002870	GEN MAINT – STRUCT,IM	500,000
		400003601	6311002180	40909975	OP TRANSFERS IN	1,123,000
				55305030	OPERATING TRSF OUT	1,123,000
				55305030	OPERATING TRSF OUT	2,024,700
			6315001000	40909975	OP TRANSFERS IN	332,500
				52002400	PROF & SPECIALIZED S	90,000
				52002455	CONSULTING	200,000
				52002855	GENERAL MAINTENANCE	13,500
				54304030	STRUCT & IMPROV TO S	29,000
			6317001000	40909975	OP TRANSFERS IN	42,000
				52002870	GEN MAINT – STRUCT,IM	42,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	All Other Funding	400003611	1164431038	40008296	1/2% SALES TAX – PUB S	(1,922,357)
				56006000	APPR CONTINGENCES (BU)	(1,922,357)
			1164811038	40008296	1/2% SALES TAX – PUB S	(3,381,942)
				56006000	APPR CONTINGENCES (BU)	(3,381,942)
		400003650	1100001078	54304030	STRUCT & IMPROV TO S	(35,000,000)
				55305030	OPERATING TRSF OUT	35,000,000
		400003651	1100001078	52002135	SPECIAL DEPT EXPENSE	(20,000,000)
				55305030	OPERATING TRSF OUT	20,000,000
		400003746	1100001078	54304030	STRUCT & IMPROV TO S	(120,000)
				54404040	EQUIPMENT	120,000
		400003760	1100001079	40509198	COVID – 19 RELIEF DIST	4,731
				53003305	CONTRIB TO OTHER AGE	4,731
		400003745	1161161000	55305030	OPERATING TRSF OUT	41,383,150
			1280001000	56006000	APPR CONTINGENCIES (BU)	(10,005,638)
		400003761	1280001000	56006000	APPR CONTINGENCIES (BU)	35,000,000
	Arrowhead Regional Medical Center	400003539	9110004200	54654065	LEASE PURCHASE – EQUIP	73,000
			9174214200	52003100	IMPLANTS & PROSTHESI	80,000
			9182424200	52002442	PHYSICIANS' FEES – A	246,000
			9186104200	40449685	ARMC – AB85 RATE RAN	6,096,500
				54404040	EQUIPMENT	1,035,000
				55305030	OPERATING TRSF OUT	4,662,500
		400003558	9186104200	40449685	ARMC – AB85 RATE RAN	199,534
			9186504200	55405010	SALARIES & BENE TRSF	194,414
				55405012	SRVCS & SUPP TRSF OU	5,120
	Assessor/Recorder/County Clerk	400003343	3118001000	52002305	GENERAL OFFICE EXPEN	(15,000)
				54904090	INTRN GEN COMP SOFTW	15,000
		400003563	3110001000	51001045	TERMINATN BENEF – FRPT	77,003
		400003600	3119992756	40909975	OP TRANSFERS IN	(4,024,708)
				52002445	OTHER PROFESS & SPEC	(4,024,708)
		400003706	3110002347	40909975	OP TRANSFERS IN	2,587,527

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Assessor/Recorder/County Clerk			52002445	OTHER PROFESS & SPEC	2,394,146
		400003706	3110002347	55405012	SRVCS & SUPP TRSF OU	193,381
	Auditor-Controller/Treasurer/ Tax Collector	400003514	3409001000	51001000	OP EXPENDITURE – SAL	(25,000)
				54404040	EQUIPMENT	25,000
		400003515	3409001000	51001000	OP EXPENDITURE – SAL	(28,000)
				54404040	EQUIPMENT	28,000
		400003563	3400001000	51001045	TERMINATN BENEF – FRPT	2,719
		400003709	3401901000	51001000	OP EXPENDITURE – SAL	718,560
			3404001000	51001000	OP EXPENDITURE – SAL	69,000
			3409001000	51001000	OP EXPENDITURE – SAL	528,831
	Behavioral Health	400003373	9200001000	40408855	MEDI – CAL INPATIENT	721,197
				51001010	REGULAR SALARY	721,197
		400003377	9200002200	40408840	STATE OTHER	899,596
				40408855	MEDI – CAL INPATIENT	899,595
				51001010	REGULAR SALARY	1,799,191
		400003496	9200001000	52002116	COMPUTER HARDWARE EX	(173,425)
				54404040	EQUIPMENT	173,425
		400003526	9200002200	40408820	STATE OTHER SUPPORT	153,713
				55305030	OPERATING TRSF OUT	153,713
		400003561	9200002200	40408820	STATE OTHER SUPPORT	472,900
				55305030	OPERATING TRSF OUT	472,900
		400003562	9200002200	40408820	STATE OTHER SUPPORT	107,263
				54504050	VEHICLES	107,263
	Board of Supervisors	400003555	1002001000	51001045	TERMINATN BENEF – FRPT	26,955
			1003001000	51001045	TERMINATN BENEF – FRPT	3,542
			1005001000	51001045	TERMINATN BENEF – FRPT	2,430
	Child Support Services	400003670	4520001000	51001010	REGULAR SALARY	(635,000)
				51001110	MEMBERS RETIREMENT	(365,000)
			4521301000	52002125	INVENTORIAL EQUIPM	200,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Child Support Services			52002220	OTHER GENERAL LIAB	750,000
		400003670	4521301000	52942941	CONF/TRNG/SEMINAR FE	50,000
	Clerk of the Board	400003557	1600001000	51001045	TERMINATN BENEF – FRPT	64,933
	Community Development and Housing	400003342	6210002496	53003205	PUBLIC ASSISTANCE	802,475
				55415015	OTHER CHRGS TRSF IN	(802,475)
	County Administrative Office	400003556	1100001000	51001045	TERMINATN BENEF – FRPT	4,119
		400003559	1100002661	55405010	SALARIES & BENE TRSF	59,601
		400003642	1100001000	51001010	REGULAR SALARY	761,015
		400003703	1100001000	52002355	ADVERTISING	5,000
	County Counsel	400003563	1710001000	51001045	TERMINATN BENEF – FRPT	6,961
	County Library	400003312	6400002600	55305030	OPERATING TRSF OUT	56,500
		400003654	6400002600	51001010	REGULAR SALARY	(952,622)
				51001110	MEMBERS RETIREMENT	(197,948)
				51001200	EMPLOYEE GRP INSURAN	(86,602)
				52002335	TEMP HELP – OUTSIDE	400,000
				52002635	JUDGEMENT/SETTLEMENT	837,172
	County Museum	400003580	6510001000	51001045	TERMINATN BENEF – FRPT	2,002
	County Trial Courts	400003537	1220001000	53003363	TRIAL COURT	140,000
	Department of Workforce Development	400003517	5710002260	40408840	STATE OTHER	12,907
				40509094	FEDERAL – GRANTS	(721,591)
				51001010	REGULAR SALARY	(532,416)
				53003703	ON-THE-JOB TRAINING	(76,268)
				53003908	YOUTH SUMMER – RELATED	(50,000)
				53003916	IN SCHOOL YOUTH	(50,000)
		400003731	5710002260	51001010	REGULAR SALARY	9,114
				52942941	CONF/TRNG/SEMINAR FE	(9,114)
	District Attorney	400003475	4500001000	52002445	OTHER PROFESS & SPEC	(20,000)
				54404040	EQUIPMENT	20,000
		400003563	4500001000	51001045	TERMINATN BENEF – FRPT	54,037

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	District Attorney	400003733	4500001000	40458711	REALIGNMENT 2011	430,000
				51001010	REGULAR SALARY	560,000
				52002445	OTHER PROFESS & SPEC	805,060
	Economic Development	400003564	6010001000	51001045	TERMINATN BENEF – FRPT	10,006
	Finance and Administration	400003642	1120001000	51001010	REGULAR SALARY	485,382
	Fire Protection District	400003422	1086001000	52002130	NONINVENTORABLE EQU	6,332
				52002445	OTHER PROFESS & SPEC	60,000
				54504050	VEHICLES	80,000
				54904095	PURCHASED SOFTWARE	95,000
				55415013	SRVCS & SUPPLIES TRS	(66,332)
				55415017	FIXED ASSETS TRSF IN	(175,000)
		400003423	1086001000	52002130	NONINVENTORABLE EQU	66,050
				52002445	OTHER PROFESS & SPEC	267,402
				55415013	SRVCS & SUPPLIES TRS	(333,452)
		400003424	1086001000	52002130	NONINVENTORABLE EQU	164,622
				52002135	SPECIAL DEPT EXPENSE	6,976
				52942941	CONF/TRNG/SEMINAR FE	13,554
				54504050	VEHICLES	76,000
				55415013	SRVCS & SUPPLIES TRS	(185,152)
				55415017	FIXED ASSETS TRSF IN	(76,000)
	Human Resources	400003385	7206001000	51001010	REGULAR SALARY	(240,000)
				52002125	INVENTORABLE EQUIPM	240,000
		400003447	7360001000	40759415	FEE ORD – HEALTH FEES	165,000
				52002125	INVENTORABLE EQUIPM	120,000
				52002840	MEDICAL EXPENSE	45,000
		400003468	7200001000	51001010	REGULAR SALARY	(260,000)
				52002125	INVENTORABLE EQUIPM	152,000
				52002449	OUTSIDE LEGAL COUNSE	100,000
				52002950	LABOR – OUTSIDE VEND	8,000
		400003498	7310004111	40709765	INSURANCE PREMIUMS	6,000,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Human Resources	400003498	7310004111	40709802	EXCESS INSUR REIMB – C	36,500,000
				40909995	RESIDUAL EQUITY TRSF	1,000,000
				52002635	JUDGEMENT/SETTLEMENT	43,500,000
		400003524	7200001000	51001045	TERMINATN BENEF – FRPT	9,408
		400003725	7200001000	51001010	REGULAR SALARY	1,796,519
				52002421	ISD DIRECT LABOR (IS)	7,780
				52412410	DATA PROCESSING (ISF)	21,220
				55405012	SRVCS & SUPP TRSF OU	2,430
	Human Services Administrative Claim	400003381	6210031000	40509094	FEDERAL – GRANTS	67,817
				52002445	OTHER PROFESS & SPEC	67,817
		400003477	6210002500	53003205	PUBLIC ASSISTANCE	213,706
				55405014	OTHER CHRGS TRSF OUT	339,664
		400003484	5010001000	40458700	STATE REALIGNMENT RE	875,000
				40909975	OP TRANSFERS IN	4,125,000
				55305030	OPERATING TRSF OUT	5,000,000
		400003652	5030001002	40458700	STATE REALIGNMENT RE	3,400,000
				40509010	FED AID FOR CHILDREN	4,600,000
				53003205	PUBLIC ASSISTANCE	8,000,000
		400003705	5010001000	40458700	STATE REALIGNMENT RE	640,674
				40509000	FED WELF ADMINISTRAT	865,374
				51001010	REGULAR SALARY	1,506,048
	Innovation and Technology	400003641	1201404048	40909995	RESIDUAL EQUITY TRSF	620,000
				54404040	EQUIPMENT	620,000
	Land Use Services	400003333	6950001000	51001010	REGULAR SALARY	(75,000)
				52002445	OTHER PROFESS & SPEC	75,000
		400003334	6920001000	51001010	REGULAR SALARY	(350,000)
				52002445	OTHER PROFESS & SPEC	300,000
				52002450	APPLICATION DEV ENHA	50,000
		400003335	6910001000	51001010	REGULAR SALARY	(150,000)
				52002450	APPLICATION DEV ENHA	150,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Land Use Services	400003347	6930001000	40759800	FEE ORD – OTHER SVCS	(75,000)
				51001010	REGULAR SALARY	(275,000)
				52002323	COURIER & PRINTING	85,000
				52002445	OTHER PROFESS & SPEC	190,000
				55415011	SALARIES & BENE TRSF	(75,000)
			6930011000	40759800	FEE ORD – OTHER SVCS	50,000
				52002020	AGRICULTURAL SERVICE	50,000
		400003541	6920011000	51001010	REGULAR SALARY	(70,000)
				55305030	OPERATING TRSF OUT	70,000
		400003564	6930001000	51001045	TERMINATN BENEF – FRPT	1,456
			6950001000	51001045	TERMINATN BENEF – FRPT	1,095
		400003708	6910001000	51001010	REGULAR SALARY	(25,850)
				52002450	APPLICATION DEV ENHA	25,850
			6920001000	40758330	FEE ORD – CONSTRCT PER	125,000
				51001010	REGULAR SALARY	125,000
			6930001000	40758350	FEE ORD – OTHER PERMIT	443,796
				51001010	REGULAR SALARY	443,796
			6950001000	40759655	FEE ORD – PLANNING SVC	237,689
				51001010	REGULAR SALARY	337,689
				52002445	OTHER PROFESS & SPEC	(100,000)
		400003717	6910001000	52002115	COMPUTER SOFTWARE EX	600,000
		400003718	6930001000	52002115	COMPUTER SOFTWARE EX	15,000
	Law and Justice Group Administration	400003530	1130002371	40608842	LOCAL GOVERNMENT AGE	46,851
				52002450	APPLICATION DEV ENHA	46,851
		400003531	1130002372	40308500	INTEREST	1,000
				40509094	FEDERAL – GRANTS	611,642
				53003305	CONTRIB TO OTHER AGE	511,326
				55405010	SALARIES & BENE TRSF	30,582
				55405012	SRVCS & SUPP TRSF OU	70,734

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Law and Justice Group Administration	400003532	1130002373	40308500	INTEREST	1,000
				40509094	FEDERAL – GRANTS	638,246
				53003305	CONTRIB TO OTHER AGE	539,663
				55405010	SALARIES & BENE TRSF	31,912
				55405012	SRVCS & SUPP TRSF OU	67,671
		400003533	1130002374	40308500	INTEREST	1,000
				40509094	FEDERAL – GRANTS	637,997
				53003305	CONTRIB TO OTHER AGE	545,883
				55405010	SALARIES & BENE TRSF	31,900
				55405012	SRVCS & SUPP TRSF OU	61,214
		400003534	1130002375	40308500	INTEREST	1,000
				40509094	FEDERAL – GRANTS	204,217
				55405012	SRVCS & SUPP TRSF OU	205,217
		400003536	1130002377	40308500	INTEREST	1,000
				40408955	STATE – GRANTS	2,158,477
				53003305	CONTRIB TO OTHER AGE	431,700
				55405010	SALARIES & BENE TRSF	652,620
				55405012	SRVCS & SUPP TRSF OU	241,942
				55405014	OTHER CHRGS TRSF OUT	703,215
				55405016	FIXED ASSETS TRSF OU	130,000
	Preschool Services	400003680	5910002220	40509030	FED AID FOR DAY CARE	667,438
				52002335	TEMP HELP – OUTSIDE	21,367
				52002950	LABOR – OUTSIDE VEND	500,000
				54104010	IMPROVEMENTS TO LAND	60,582
				54304030	STRUCT & IMPROV TO S	5,778
				54504050	VEHICLES	1,201
				55305030	OPERATING TRSF OUT	78,510
	Probation	400003449	4810031000	40458711	REALIGNMENT 2011	154,300
			4811021000	54404040	EQUIPMENT	154,300

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Probation	400003487	4810031000	40458711	REALIGNMENT 2011	1,251,471
			4810061000	40008296	1/2% SALES TAX – PUB S	3,381,942
				55305030	OPERATING TRSF OUT	4,633,413
		400003489	4810031000	40458711	REALIGNMENT 2011	60,000
				54504050	VEHICLES	60,000
		400003490	4810031000	40458711	REALIGNMENT 2011	20,000
			4811021000	54904099	LICENSED SOFTWARE	20,000
		400003491	4810031000	40458711	REALIGNMENT 2011	5,700
			4811021000	54404040	EQUIPMENT	5,700
		400003493	4810031000	40458711	REALIGNMENT 2011	20,000
			4811021000	54404040	EQUIPMENT	20,000
		400003495	4810001000	54404040	EQUIPMENT	200,000
			4810031000	40458711	REALIGNMENT 2011	200,000
		400003501	4810041000	40458711	REALIGNMENT 2011	352,300
				55305030	OPERATING TRSF OUT	352,300
		400003512	4810041000	40458711	REALIGNMENT 2011	416,640
				55305030	OPERATING TRSF OUT	416,640
		400003520	4810031000	40458711	REALIGNMENT 2011	40,000
				54404040	EQUIPMENT	40,000
		400003528	4810001000	51001045	TERMINATN BENEF – FRPT	107,631
		400003550	4810002742	55405016	FIXED ASSETS TRSF OU	450,000
			4810051000	54504050	VEHICLES	450,000
				55415017	FIXED ASSETS TRSF IN	(450,000)
		400003744	4810001000	51001010	REGULAR SALARY	800,263
				52002000	OP EXPENSES – SVCS &	(800,263)
	Public Defender	400003354	4910001000	51001010	REGULAR SALARY	(35,000)
				54404040	EQUIPMENT	35,000
		400003620	4910001000	51001010	REGULAR SALARY	(101,267)
				55405010	SALARIES & BENE TRSF	97,207
				55405012	SRVCS & SUPP TRSF OU	4,060

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Public Defender	400003640	4910001000	51001045	TERMINATN BENEF – FRPT	222,309
	Public Guardian	400003711	5360001000	51001045	TERMINATN BENEF – FRPT	531
	Public Health	400003328	9300001000	40008296	1/2% SALES TAX – PUB S	198,000
				52002445	OTHER PROFESS & SPEC	198,000
		400003329	9300001000	40509094	FEDERAL – GRANTS	1,430,875
				51001010	REGULAR SALARY	778,380
				52002305	GENERAL OFFICE EXPEN	56,705
				52002335	TEMP HELP – OUTSIDE	472,530
				52002445	OTHER PROFESS & SPEC	43,985
				52002840	MEDICAL EXPENSE	75,975
				52942940	PRIVATE MILEAGE NON	3,300
		400003390	9300001000	40509094	FEDERAL – GRANTS	111,822
				54404040	EQUIPMENT	111,822
		400003393	9300002759	40509155	FEDERAL – PASS THROU	6,000,000
				55405410	SAL & BEN TRSF OUT – G	3,300,000
				55405412	SVS & SUP TRSF OUT – G	2,100,000
				55405414	OTH CHRGS TRSF OUT – G	600,000
		400003394	9300002746	55405416	FIX ASSET TRSF OUT – G	15,000
		400003529	9300001000	51001045	TERMINATN BENEF – FRPT	11,140
		400003581	9300001000	54404040	EQUIPMENT	15,000
				55415417	FIX ASSET TRSF IN – GA	(15,000)
		400003582	9300001000	52002445	OTHER PROFESS & SPEC	6,000,000
				55415411	SAL & BEN TRSF IN – GA	(3,300,000)
				55415413	SVCS & SUP TRSF IN – G	(2,100,000)
				55415415	OTH CHRGS TRSF IN – GA	(600,000)
		400003726	9300001000	51001000	OP EXPENDITURE – SAL	25,564
	Public Works	400003345	6650002000	54404040	EQUIPMENT	591,500
				54904099	LICENSED SOFTWARE	250,000
				55405016	FIXED ASSETS TRSF OU	600,000
				55405018	INTERNAL COST ALLOCA	800,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Public Works	400003346	6650002008	54404040	EQUIPMENT	30,000
				54504050	VEHICLES	770,000
				55415019	INTERNAL COST ALLOCA	(800,000)
		400003503	6700004250	40909995	RESIDUAL EQUITY TRSF	2,350,000
				52002445	OTHER PROFESS & SPEC	(1,625,000)
				54104010	IMPROVEMENTS TO LAND	2,200,000
				54304030	STRUCT & IMPROV TO S	1,775,000
		400003504	6705004250	40909995	RESIDUAL EQUITY TRSF	1,500,000
				52002457	LNDFLLS – NONRTE OM&M	1,500,000
		400003505	6706004250	40909995	RESIDUAL EQUITY TRSF	3,300,000
				54104010	IMPROVEMENTS TO LAND	3,300,000
		400003552	6650002008	54504050	VEHICLES	300,000
	Purchasing	400003506	7610001000	51001010	REGULAR SALARY	(50,000)
				55405010	SALARIES & BENE TRSF	50,000
		400003507	7610004008	40709800	OTHER SERVICES	300,000
				52002330	POSTAGE REIMBURSABLE	300,000
		400003640	7610001000	51001045	TERMINATN BENEF – FRPT	9,161
	Real Estate Services	400003382	7302001000	40909995	RESIDUAL EQUITY TRSF	87,350
				52002445	OTHER PROFESS & SPEC	87,350
		400003521	7801132734	55305030	OPERATING TRSF OUT	428,768
	Regional Parks	400003332	6520002750	52002870	GEN MAINT – STRUCT,IM	(30,000)
				55305030	OPERATING TRSF OUT	30,000
		400003350	6520001000	40758525	FEE ORD – RENTS/CONCES	200,000
				40759580	FEE ORD – PARK & REC	634,290
				52002415	COUNTY SRVCS (INCL CO)	834,290
	Registrar of Voters	400003580	6800001000	51001045	TERMINATN BENEF – FRPT	27,704
	Sheriff/Coroner/Public Administrator	400003324	4410001000	40709565	LAW ENFORCEMENT SERV	3,298,446
				51001010	REGULAR SALARY	2,428,502
				52002130	NONINVENTORABLE EQU	3,490
				52002135	SPECIAL DEPT EXPENSE	236,265

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator	400003324	4410001000	55405010	SALARIES & BENE TRSF	450,226
				55405012	SRVCS & SUPP TRSF OU	172,787
				55415011	SALARIES & BENE TRSF	7,176
		400003326	4438001000	40509094	FEDERAL – GRANTS	53,275
				51001350	PAYROLL – REIMBURSEMEN	53,275
		400003327	4438001000	40509094	FEDERAL – GRANTS	53,275
				51001350	PAYROLL – REIMBURSEMEN	53,275
		400003375	4438001000	40509094	FEDERAL – GRANTS	66,146
				51001350	PAYROLL – REIMBURSEMEN	17,282
				52942941	CONF/TRNG/SEMINAR FE	48,864
		400003376	4438001000	40408955	STATE – GRANTS	15,757
				51001350	PAYROLL – REIMBURSEMEN	15,757
		400003384	4438001000	40509094	FEDERAL – GRANTS	3,582
				51001350	PAYROLL – REIMBURSEMEN	3,582
		400003387	4438001000	40509150	FED OTHER	25,195
				51001350	PAYROLL – REIMBURSEMEN	25,195
		400003408	4438001000	40408955	STATE – GRANTS	17,653
				51001350	PAYROLL – REIMBURSEMEN	15,278
				52002135	SPECIAL DEPT EXPENSE	2,375
		400003417	4438001000	40509094	FEDERAL – GRANTS	28,350
				51001350	PAYROLL – REIMBURSEMEN	28,350
		400003418	4438001000	40509094	FEDERAL – GRANTS	79,593
				51001350	PAYROLL – REIMBURSEMEN	26,970
				52002000	OP EXPENSES – SVCS &	34,369
				52942941	CONF/TRNG/SEMINAR FE	15,000
				53003000	OP EXPENSES – OTHER CH	3,254
		400003419	4438001000	40509094	FEDERAL – GRANTS	25,359
				51001350	PAYROLL – REIMBURSEMEN	25,268
				52002000	OP EXPENSES – SVCS &	(4,909)
				52942941	CONF/TRNG/SEMINAR FE	5,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator	400003420	4438001000	40408955	STATE – GRANTS	15,552
				51001350	PAYROLL – REIMBURSEMEN	14,443
				52002670	MILEAGE/TRAVEL DAMAG	1,109
		400003421	4438001000	40509094	FEDERAL – GRANTS	1,303
				51001350	PAYROLL – REIMBURSEMEN	1,303
		400003430	4438001000	40509094	FEDERAL – GRANTS	16,792
				51001350	PAYROLL – REIMBURSEMEN	19,069
				52002000	OP EXPENSES – SVCS &	(2,277)
		400003439	4430001000	40408650	STATE – PUB ASSIST A	5,704
				40408750	STATE AID FOR DISAST	114,079
				40509095	FED AID FOR DISASTER	206,318
				52002115	COMPUTER SOFTWARE EX	326,101
		400003446	4420001000	51001000	OP EXPENDITURE – SAL	(360,000)
				52002445	OTHER PROFESS & SPEC	360,000
		400003452	4438001000	40509094	FEDERAL – GRANTS	28,012
				51001350	PAYROLL – REIMBURSEMEN	(26,411)
				52002000	OP EXPENSES – SVCS &	54,423
		400003453	4438001000	40509094	FEDERAL – GRANTS	115,800
				51001350	PAYROLL – REIMBURSEMEN	105,500
				52002135	SPECIAL DEPT EXPENSE	1,000
				52002953	FUEL	1,000
				52942942	HOTEL – NON – TAXABLE	3,000
				52942943	MEALS – NON – TAXABLE	1,800
				52942944	CAR RENTAL – NON – TAXAB	500
				52942945	AIR TRAVEL	3,000
		400003454	4438001000	55405012	SRVCS & SUPP TRSF OU	104,888
				55415013	SRVCS & SUPPLIES TRS	(104,888)
		400003455	4438001000	40909975	OP TRANSFERS IN	12,553
				54404040	EQUIPMENT	12,553
		400003456	4438001000	40509094	FEDERAL – GRANTS	69,948

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator	400003456	4438001000	51001350	PAYROLL – REIMBURSEMEN	69,948
		400003457	4438001000	40509094	FEDERAL – GRANTS	520,000
				51001350	PAYROLL – REIMBURSEMEN	496,585
				52002135	SPECIAL DEPT EXPENSE	12,283
				52942941	CONF/TRNG/SEMINAR FE	5,880
				53003225	MEDICAL INDIGENTS	5,252
		400003459	4430002385	53003305	CONTRIB TO OTHER AGE	(15,000)
				54404040	EQUIPMENT	15,000
		400003461	4430002386	54404040	EQUIPMENT	(500,000)
				55405416	FIX ASSET TRSF OUT – G	500,000
		400003462	4430001000	40008296	1/2% SALES TAX – PUB S	768,667
				52006940	TRANSCRIPTIONS SVCS	768,667
		400003465	4420001000	52002135	SPECIAL DEPT EXPENSE	104,888
				55415013	SRVCS & SUPPLIES TRS	(104,888)
		400003466	4430001000	40008296	1/2% SALES TAX – PUB S	198,000
				52002445	OTHER PROFESS & SPEC	198,000
		400003467	4430001000	40509094	FEDERAL – GRANTS	22,316
				54404040	EQUIPMENT	22,316
		400003469	4420002402	40509094	FEDERAL – GRANTS	38,264
				55405410	SAL & BEN TRSF OUT – G	38,264
		400003470	4430001000	52002135	SPECIAL DEPT EXPENSE	44,000
				54504050	VEHICLES	(44,000)
		400003471	4420001000	40809970	OTHER	215,037
				51001010	REGULAR SALARY	215,037
		400003472	4430001000	40509095	FED AID FOR DISASTER	250,000
				54404040	EQUIPMENT	1,492,873
				55415017	FIXED ASSETS TRSF IN	(500,000)
		400003476	4420001000	40909975	OP TRANSFERS IN	250,000
				52002855	GENERAL MAINTENANCE	50,000
				54404040	EQUIPMENT	150,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator	400003476	4420001000	54904090	INTRN GEN COMP SOFTW	50,000
		400003478	4430002386	40509150	FED OTHER	441,686
				54404040	EQUIPMENT	441,686
		400003480	4420001000	51001035	OVERTIME	38,264
				55415411	SAL & BEN TRSF IN – GA	(38,264)
		400003481	4420001000	40909975	OP TRANSFERS IN	500,000
				54404040	EQUIPMENT	500,000
		400003499	4430001000	51001010	REGULAR SALARY	450,226
				52002135	SPECIAL DEPT EXPENSE	179,963
				55405010	SALARIES & BENE TRSF	(7,176)
				55415011	SALARIES & BENE TRSF	(450,226)
				55415013	SRVCS & SUPPLIES TRS	(172,787)
		400003528	4420001000	51001045	TERMINATN BENEF – FRPT	431,859
			4430001000	51001045	TERMINATN BENEF – FRPT	353,478
		400003630	4430001000	40008296	½% SALES TAX – PUB S	955,690
				55305030	OPERATING TRSF OUT	955,690
		400003661	4420001000	40408840	STATE OTHER	8,925,018
				52002070	FOOD	1,000,000
				52002115	COMPUTER SOFTWARE EX	650,000
				52002335	TEMP HELP – OUTSIDE	6,775,018
				52002445	OTHER PROFESS & SPEC	250,000
				52002953	FUEL	250,000
		400003704	4430001000	51001010	REGULAR SALARY	601,021
				54504050	VEHICLES	99,000
		400003712	4430001000	52002135	SPECIAL DEPT EXPENSE	500,000
				55415013	SRVCS & SUPPLIES TRS	(500,000)
		400003713	4420001000	40408840	STATE OTHER	500,000
				55405012	SRVCS & SUPP TRSF OU	500,000
		400003714	4430001000	52002355	ADVERTISING	280,000
				52942942	HOTEL – NON – TAXABLE	20,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator	400003715	4430001000	51001035	OVERTIME	100,000
		400003723	4430001000	40909975	OP TRANSFERS IN	16,500,000
				54504050	VEHICLES	16,500,000
Fire	Fire Protection District	400003395	6100412454	40909975	OP TRANSFERS IN	12,000,000
				55405016	FIXED ASSETS TRSF OU	12,000,000
		400003396	6109452456	40408840	STATE OTHER	12,000,000
				55305030	OPERATING TRSF OUT	12,000,000
		400003397	6100182454	55405016	FIXED ASSETS TRSF OU	199,500
		400003398	5903022442	55405016	FIXED ASSETS TRSF OU	121,717
		400003399	6100432454	40809949	INSURANCE RECOVERIES	182,000
				52002870	GEN MAINT – STRUCT,IM	(60,000)
				55405016	FIXED ASSETS TRSF OU	242,000
		400003400	5800762434	55405016	FIXED ASSETS TRSF OU	166,517
		400003401	5802242434	55405016	FIXED ASSETS TRSF OU	25,000
		400003406	5800012434	55415019	INTERNAL COST ALLOCA	(1,182)
			5800702434	55405018	INTERNAL COST ALLOCA	1,182
		400003407	5900022442	55415019	INTERNAL COST ALLOCA	(4,499)
			5900532442	55405018	INTERNAL COST ALLOCA	2,118
			5903202442	55405018	INTERNAL COST ALLOCA	2,381
		400003425	1089992427	52002130	NONINVENTORABLE EQU	(413,880)
				54404040	EQUIPMENT	413,880
		400003426	1089992427	52002135	SPECIAL DEPT EXPENSE	(193,000)
				54404040	EQUIPMENT	193,000
		400003427	1064042410	52002930	MAINTENANCE CHRGS (I)	(40,000)
				54504050	VEHICLES	40,000
		400003450	1061652410	40509198	COVID – 19 RELIEF DIST	813,654
				53003305	CONTRIB TO OTHER AGE	813,654
		400003451	1071552421	40909975	OP TRANSFERS IN	59,845
				52002115	COMPUTER SOFTWARE EX	445,000
				54504050	VEHICLES	59,845

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Fire	Fire Protection District	400003482	1071602419	54504050	VEHICLES	149,919
		400003483	1070002422	55305030	OPERATING TRSF OUT	59,845
		400003508	1061002410	40909975	OP TRANSFERS IN	177,160
				51001010	REGULAR SALARY	(230,672)
			1068192410	40909975	OP TRANSFERS IN	(561,420)
			1069022412	55305030	OPERATING TRSF OUT	2,649,160
		400003511	1062002410	55415011	SALARIES & BENE TRSF	(122,109)
				55415013	SRVCS & SUPPLIES TRS	(31,479)
			1071552421	52002115	COMPUTER SOFTWARE EX	32,463
				55415011	SALARIES & BENE TRSF	(32,463)
			5800702434	40709800	OTHER SERVICES	186,051
			5802702434	55405010	SALARIES & BENE TRSF	154,572
				55405012	SRVCS & SUPP TRSF OU	31,479
		400003592	5801612434	54404040	EQUIPMENT	65,000
Flood	Flood Control District	400003502	1970004140	40909995	RESIDUAL EQUITY TRSF	20,000
				54504050	VEHICLES	20,000
		400003690	1970002510	52002925	VEHICLE CHARGES (ISF)	730,000
ICEMA	Other Agencies	400003551	1110002686	55305030	OPERATING TRSF OUT	140,000
IHSS	Other Agencies	400003554	4980002240	40408955	STATE – GRANTS	1,625,000
				40509155	FEDERAL – PASS THROU	2,540,000
				40809970	OTHER	915,000
				40909975	OP TRANSFERS IN	7,012,500
				51001010	REGULAR SALARY	80,000
				53003248	IHSS PROVIDER PAYMEN	5,000,000
				55305030	OPERATING TRSF OUT	7,012,500
Special Districts	Special Districts Department	400003349	1300001408	55305030	OPERATING TRSF OUT	35,000
			1300003620	40909975	OP TRANSFERS IN	35,000
				54304030	STRUCT & IMPROV TO S	35,000
		400003355	6200002580	55305030	OPERATING TRSF OUT	35,000
		400003355	6200003161	40909975	OP TRANSFERS IN	35,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department			54104010	IMPROVEMENTS TO LAND	35,000
		400003356	3100001336	52002445	OTHER PROFESS & SPEC	100,000
		400003357	6200002580	52002870	GEN MAINT – STRUCT,IM	34,000
		400003358	1301351408	52002445	OTHER PROFESS & SPEC	20,000
		400003359	4150001360	52002870	GEN MAINT – STRUCT,IM	19,000
		400003361	6200002580	55305030	OPERATING TRSF OUT	140,000
			6200003161	40909975	OP TRANSFERS IN	140,000
				54104010	IMPROVEMENTS TO LAND	140,000
		400003362	6200002582	55305030	OPERATING TRSF OUT	65,000
			6200003164	40909975	OP TRANSFERS IN	65,000
				54304030	STRUCT & IMPROV TO S	65,000
		400003363	3300001774	52002870	GEN MAINT – STRUCT,IM	33,000
		400003369	6250002584	54404040	EQUIPMENT	10,000
		400003378	6250002584	55305030	OPERATING TRSF OUT	40,000
			6250003166	40809930	OTHER SALES	3,000,000
				40909975	OP TRANSFERS IN	40,000
				53003325	DEBT SERVICE – PRINC	3,000,000
				53003330	DEBT SERVICE – INTER	40,000
		400003379	1052001378	54504050	VEHICLES	18,000
		400003415	1650004674	40909995	RESIDUAL EQUITY TRSF	30,000
				55305030	OPERATING TRSF OUT	30,000
			1650004684	40909975	OP TRANSFERS IN	30,000
				54404040	EQUIPMENT	30,000
		400003431	3650004536	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003432	4200004572	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
		400003432	4200004572	55405010	SALARIES & BENE TRSF	6,300
		400003433	3060004652	40909995	RESIDUAL EQUITY TRSF	15,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department			52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003435	3050004726	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003436	4900004744	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003437	4850004850	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003438	4950004866	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003441	4200004580	40909995	RESIDUAL EQUITY TRSF	40,000
				52002855	GENERAL MAINTENANCE	40,000
		400003442	1650004674	40909995	RESIDUAL EQUITY TRSF	310,000
				52002855	GENERAL MAINTENANCE	310,000
		400003443	1052001378	54904099	LICENSED SOFTWARE	12,000
		400003444	6250002584	55305030	OPERATING TRSF OUT	7,000
			6250003166	40909975	OP TRANSFERS IN	7,000
				54104010	IMPROVEMENTS TO LAND	7,000
		400003445	3100004500	40909995	RESIDUAL EQUITY TRSF	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300
		400003448	1052001378	40809949	INSURANCE RECOVERIES	76,822
				52002855	GENERAL MAINTENANCE	82,000
		400003474	3150004764	40909975	OP TRANSFERS IN	15,000
				52002445	OTHER PROFESS & SPEC	8,700
				55405010	SALARIES & BENE TRSF	6,300

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department		3150004768	40909995	RESIDUAL EQUITY TRSF	15,000
				55305030	OPERATING TRSF OUT	15,000
		400003497	1052001378	54504050	VEHICLES	160,000
		400003522	1056301378	52002445	OTHER PROFESS & SPEC	(193,000)
				54104010	IMPROVEMENTS TO LAND	193,000
		400003527	6250002584	40909975	OP TRANSFERS IN	500,000
				52002445	OTHER PROFESS & SPEC	470,000
				55405010	SALARIES & BENE TRSF	30,000