



2020–2021 RECOMMENDED BUDGET





County Administrative Office

May 29, 2020

Today I submit the 2020-21 Recommended Budget. This Recommended Budget is unlike any we have prepared before and is built in response to the ongoing COVID-19 outbreak. On March 4, 2020, the State of California declared a state of emergency as a result of the outbreak and subsequently on March 10, 2020, the County Public Health Officer declared a local health emergency to help ensure County government and the public were prepared for the possibility that COVID-19 would appear within the county. While managing the outbreak continues at the national, state and local level, the response to the public health emergency has created an economic emergency that has terminated the longest period of economic expansion in United States history. In light of this, and pursuant to the approval by the Board of Supervisors on March 24, 2020 (Item No. 67, Recommendation No. 7), this budget is effectively a placeholder that will be adjusted as we develop a better understanding of the economic outlook. The budget book includes only the schedules required by the State. In addition, the typical Executive Summary is being consolidated into this letter.

The Board's longstanding fiscally prudent approach has placed the County on a strong financial foundation. This commitment to sound financial management was recognized last year when Standard and Poor upgraded the County's credit rating from AA to AA+ citing "very strong management...strong budgetary performance...and very strong budget flexibility..." among many other positive things. Unfortunately, the severity of the economic impact associated with closing our economy in response to the COVID-19 pandemic will require difficult financial choices. This cost to maintain budget pays for existing service levels and few limited new programs including costs for jail health services, Public Guardian, and funding for changes to the General Relief program. These uses of Discretionary General Funding will be detailed in the Identified Needs section below and included in Attachment B to the budget item anticipated to be presented to the Board on June 9, 2020. Important to note is that because of the timing of this emergency, this budget truly is a placeholder and does not reflect the steep revenue losses that we started to see in May sales tax receipts. Those receipts reflect March sales tax collections and were down 24% from March 2019.

Since the economic repercussions of the outbreak are likely to affect every major funding source in the county, at least in the short term if not the long term, this Recommended Budget has removed any new positions that were projected to be funded by revenue increases. A total of 340 positions that were initially included in the Recommended Budget have been subsequently removed. It is anticipated that, pending developments in the general economy and once we have more information on actual revenue impacts, these positions can be requested to be added at a later date. Further, departments are delaying non-essential expenses and requests to fill existing positions will be severely limited.

It should be noted that this budget was prepared during February 2020, prior to the local challenges caused by the pandemic. Consequently, this budget does not include projected expenditures or revenues associated with the County's response to the pandemic. Any needed budgetary changes associated with the response will be presented to the Board at a later date.

BOARD OF SUPERVISORS

ROBERT A. LOVINGOOD
First District

JANICE RUTHERFORD
Second District

DAWN ROWE
Third District

CURT HAGMAN
Chairman, Fourth District

JOSIE GONZALES
Vice Chair, Fifth District

GARY MCBRIDE
Chief Executive Officer

The following discussion includes a summary of the 2020-21 Recommended Budget including a detail of Discretionary General Fund revenue and uses, a recap of the 2020-21 countywide recommended budget, and a discussion of risks facing the County in the coming budget year.

1. Five-Year Forecast and Fiscal Plan

The most up-to-date five-year forecast presented below represents incremental changes to the general fund budget. Unlike other years, this forecast incorporates sales tax losses for mandated County programs that historically have not been included in the Discretionary General Fund Five-Year Forecast. The COVID-19 Pandemic and the ensuing economic shutdown is estimated to have such a negative impact on sales tax receipts that the County must continue to provide these mandated services that historically have been self-sustaining. When incorporating an estimated 13% sales tax loss (in comparison to 2018-19) from the County's Proposition 172 Half-Cent Sales Tax and 1991 and 2011 Realignment accounts that pay for Law and Justice, Human Services, and Behavioral Health programs, the County is estimated to lose \$124.5 million in revenue compared to what was budgeted in 2020-21. However, due to prudent action of the Board of Supervisors, the General Fund currently has an unallocated balance of \$76.0 million in ongoing Discretionary General Funding available along with continued estimated growth in Property-Related revenue of \$40.9 million to help mitigate increased costs and revenue losses. The 2020-21 deficit of \$75.4 million is primarily the result of projected cost increases totaling \$69.6 million in the 2020-21 fiscal year, which are detailed in the next section. Additionally, over the five-year forecast, we are projecting a total deficit of \$104.8 million in ongoing discretionary general funding.

In response to these shortfalls, I've directed CAO – Finance and Administration to implement position control measures and begin evaluating all operating expenditures within department budgets to determine areas that can be cut if revenues don't materialize. Additional mitigations are also being considered and will be brought before the Board in the weeks and months to come as more certainty regarding the County's finances become available.

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
2019-20 Ongoing Carryover	76.0	-	-	-	-
<u>Revenue Change:</u>					
Property Tax	40.9	6.4	13.0	19.8	20.4
Proposition 172	(29.1)	5.2	5.4	5.5	5.7
AB 109 - Public Safety Realignment Losses	(18.6)	2.6	2.7	2.8	2.9
Human Services Realignment	(56.5)	7.0	7.2	7.4	7.6
Behavioral Health Realignment	(20.3)	3.4	3.5	3.6	3.7
Other Revenue	1.8	0.6	0.7	0.8	1.1
Total Revenue Change	(81.8)	25.2	32.5	39.9	41.4
<u>Cost Change:</u>					
Total Ongoing Costs To Maintain Services	(29.4)	(38.6)	(13.1)	(26.4)	25.5
Recommended Changes To Ongoing Costs	-	(2.0)	-	-	-
Total Future Estimated Costs	(40.2)	(19.7)	(15.3)	(26.1)	(52.7)
Total Cost Change	(69.6)	(60.3)	(28.4)	(52.5)	(27.2)
Ongoing Available/(Deficit)	(75.4)	(35.1)	4.1	(12.6)	14.2
Cumulative Ongoing Available/(Deficit)	(75.4)	(110.5)	(106.4)	(119.0)	(104.8)



The 2020-21 Recommended Budget recommends the following uses of Discretionary General Funding totaling \$69.6 million.

- An ongoing increase of \$8.8 million to the **Human Services Administrative Claim** for increased costs associated with the General Relief program. This is a County-funded program that provides financial assistance to indigent adults who are ineligible for federal and State programs.
- An increase of \$0.5 million for ongoing costs in the **Public Guardian** to fund the County portion of the additional positions that were previously approved by the Board of Supervisors on March 10, 2020 (Item No. 5).
- An ongoing allocation of \$11.0 million to the **Registrar of Voters** representing a shift away from funding the costs associated with the annual election cycle with one-time funding. Any unused funding from this annual allocation will return to the Discretionary General Fund to be placed in a specific Purpose Reserve to meet future demand for funding of cyclical election costs.
- \$19.9 million in ongoing funding for the **Sheriff/Coroner/Public Administrator** for increases in jail services for health/mental health costs associated with the Prison Law Office consent decree.
- An increase of \$29.4 million in Discretionary General Funding to various departments representing the general fund share of incremental cost increases associated with changes in the cost to maintain service levels primarily associated with costs for negotiated salary and benefit increases.

Additionally, the 2020-21 Recommended Budget includes \$1.0 million in one-time costs funded with the use of existing general fund reserves, as follows:

- A use of the **MOU-California University of Science and Medicine Reserve** totaling \$1.0 million to fund the third of five annual payments to the university pursuant to the MOU. The MOU calls for collaboration in clinical research studies, education, and in the delivery and improvement of healthcare services at Arrowhead Regional Medical Center.



2. Countywide Requirements and Budgeted Staffing

The 2020-21 Recommended Budget includes Requirements of \$7.0 billion, which is a net decrease of \$241.0 million or 3.33% compared to the 2019-20 Modified Budget. This discussion presents the County General Fund and County restricted general funds. It also presents capital project funds, special revenue funds, enterprise funds, internal service funds and permanent funds for all entities including the County, Board Governed County Service Areas, San Bernardino County Fire Protection District, San Bernardino County Flood Control District, Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Other agencies presented in this discussion include the County Industrial Development Authority, In-Home Supportive Services Public Authority and the Inland Counties Emergency Medical Agency. On October 22, 2019 (Item No. 15), the Board of Supervisors took an action to discontinue formal oversight of the Housing Authority of the County of San Bernardino (HACSB). As such, the 2020-21 Recommended Budget does not include HACSB since the Board of Supervisors no longer has authority over HACSB's budget and policy matters effective January 6, 2020.

The General Fund makes up \$3.76 billion of the \$7.0 billion Recommended Budget amount (including General Fund Contributions to Reserves). General Fund requirements are funded with countywide discretionary revenues (primarily property taxes), departmental revenues, and other funding sources of the General Fund. Of this \$3.76 billion, only \$807.6 million is truly discretionary. The remaining \$2.95 billion includes funding where there is no discretion such as welfare costs reimbursed by other government agencies and other program costs funded by revenues such as user fees (\$2.73 billion), as well as required health and welfare matches and other fixed obligations (\$226.2 million).



Summary by Group

As mentioned, the 2020-21 Recommended Budget focuses on funding necessary costs, including previously negotiated MOU changes, as well as other costs to maintain current levels of service and limited program enhancements. The following table illustrates budgeted expenditures by budget group and changes from the 2019-20 Modified Budget. Requirements discussed in this section include contingencies and contributions to reserves/net position.

	Fiscal Year 2018-19 Actual Amount	Fiscal Year 2019-20 Adopted Budget	Fiscal Year 2019-20 Modified Budget	Fiscal Year 2020-21 Recommended Budget	Change From Prior Year Final	Percent Change From Prior Year
<u>County Operations:</u>						
Administration	292,373,128	389,096,789	402,609,776	389,834,566	(12,775,210)	-3.17%
Capital Facilities Leases	7,074,506	(949,619)	(949,619)	(917,986)	31,633	-3.33%
Economic Development Agency	27,101,177	30,513,332	30,101,376	29,348,446	(752,930)	-2.50%
Community Development and Housing Agency	21,466,703	63,159,085	64,631,235	58,651,711	(5,979,524)	-9.25%
Fiscal	75,119,534	80,377,695	81,904,380	81,334,536	(569,844)	-0.70%
Arrowhead Regional Medical Center	642,175,486	720,335,896	838,600,875	877,165,252	38,564,377	4.60%
Human Services	1,952,994,041	2,300,957,506	2,357,988,983	2,469,142,016	111,153,033	4.71%
Law and Justice	1,036,914,947	1,068,878,347	1,121,896,632	1,155,011,736	33,115,104	2.95%
Operations and Community Services	310,067,546	467,555,197	505,318,603	496,669,326	(8,649,277)	-1.71%
Capital Improvement Program	48,683,183	475,407,972	484,859,430	500,961,731	16,102,301	3.32%
Other Funding	145,403,094	453,473,160	432,520,002	377,447,101	(55,072,901)	-12.73%
Subtotal:	4,559,373,348	6,048,805,360	6,319,481,673	6,434,648,435	115,166,762	1.82%
<u>Special Districts/Other Agencies Operations:</u>						
Special Districts Department/Airports Spec. Dist.	53,314,682	78,207,599	89,791,854	71,354,132	(18,437,722)	-20.53%
Fire Protection District	234,113,245	286,456,680	287,986,397	300,985,870	12,999,473	4.51%
Flood Control District	100,421,380	146,013,024	155,463,942	162,499,781	7,035,839	4.53%
Other Agencies	315,844,312	383,557,030	385,587,097	27,739,340	(357,847,757)	-92.81%
Subtotal:	703,693,619	894,234,333	918,829,290	562,579,123	(356,250,167)	-38.77%
Total:	5,263,066,967	6,943,039,693	7,238,310,963	6,997,227,558	(241,083,405)	-3.33%
Budgeted Staffing*	23,232	23,797	23,912	23,992	80	0.33%

* 2018-19 Budgeted Staffing reflects the Final Budget amounts, as actuals for staffing vary throughout the fiscal year.

Note: Requirements include contributions to Available Reserves and Net Position.

Notable changes by group include decreases within the Other Agencies Group (\$357.8 million), the Other Funding Group (\$55.1 million), the Special Districts Department/Airports Special Districts (\$18.4 million), and the Administration Group (\$12.8 million).

The decrease in Requirements of \$357.8 million, which represents a decrease of 92.81% from the 2019-20 Modified Budget, for the **Other Agencies Group** is due to the Housing Authority of the County of San Bernardino no longer being included in the County's budget.

Also included is a decrease of \$55.1 million (12.73%) in **Other Funding**, which is primarily due to decreases in the Countywide Discretionary Fund (\$154.2 million) and General Fund Contributions to Reserves (\$47.4 million), offset by increases in General Fund Contingencies (\$117.2 million), Realignment (\$25.0 million), and in the Proposition 172 Half-Cents Sales Tax budget unit (\$5.0 million).

Requirements for the **Special Districts Department/Airports Special District Group** are decreasing by \$18.4 million primarily in the Special Districts Department (\$22.7 million, including Contributions to Reserves/Net Position) resulting from the completion or near-completion of several capital improvement projects in 2019-20. Completed projects include the Lake Gregory Dam, CSA 70 W-4 (Pioneertown) Water Pipeline Project, and the Big Bear Alpine Zoo. This decrease is partially offset by an increase in the CSA 60 – Apple Valley Airport budget units of \$4.3 million resulting from Operating Transfers Out to fund various capital improvement projects.



Lastly, Requirements for the **Administration Group** are decreasing by \$12.8 million, which represents a 3.17% decrease from the 2019-20 Modified Budget. This is primarily due to a decrease of \$11.1 million in the Information Services Department – Telecommunication Services budget unit resulting from a reduction in one-time costs associated with the three-year prepaid countywide contract for WAN maintenance and support as well as one-time purchases of computer supplies (\$9.9 million). The Fleet Management budget unit is decreasing by \$4.4 million primarily due to a reduction in one-time capital expenditures, a rapid decline in fuel prices from near all-time highs in 2019-20, a decrease in vehicle replacement outlay, and an increase in Reimbursements resulting from increased service rates as well as internal cost allocations to provide full cost recovery. The Clerk of the Board budget unit is decreasing by \$1.1 million due to the reduction of one-time funding for implementation of the Legistar Agenda Management System. These decreases are offset by an increase of \$7.2 million in the Risk Management Insurance Programs budget unit due to increased claim costs for Workers' Compensation and Law Enforcement Liability along with increased excess insurance premium costs for County properties.

These decreases are partially offset by increases in the Human Services Group (\$111.2 million), the Arrowhead Regional Medical Center (\$38.6 million), the Law and Justice Group (\$33.1 million), and the Capital Improvement Program (\$16.1 million).

An increase of \$111.2 million, representing an increase of 4.71%, in the **Human Services Group** is primarily due to increases in the Human Services Administrative Claim budget units (\$80.9 million) as a result of cost to maintain services (\$30.4 million) and the following service level changes: an increase in Operating Expenses that are direct payments of benefits to clients and contracted payments to service providers (\$28.5 million), an advance to the IHSS Public Authority for negotiated health benefits for providers (\$11.0 million), and an increase in supportive services for CalWORKs, CFS, and DAAS clients (\$8.1 million). The Behavioral Health budget units are increasing by \$20.0 million primarily due to cost to maintain services (\$18.8 million) and increases to service provider contracts to meet federal network adequacy requirements (\$5.7 million), offset by decreases in Operating Transfers Out resulting from the completion of capital improvement projects and one-time equipment purchases in 2019-20 (\$2.5 million). Also, the Public Health budget units are increasing by \$6.3 million as a result of cost to maintain services which include MOU costs and increases to costs of services provided by subcontractors for various existing programs. Lastly, the Child Support Services budget unit is increasing by \$4.9 million mainly due to costs to maintain services (\$2.6 million) and increased equipment purchases of a WebEx Conference System and Cisco Switches to enhance department communication (\$825,814).

The **Arrowhead Regional Medical Center (ARMC)** is increasing Requirements by \$38.6 million (a 4.6% increase, including Contributions to Net Position) primarily to fund cost to maintain services (\$32.6 million). Increases in cost to maintain services includes full year funding of 112 regular and limited term positions that were added in fiscal year 2019-20. Also included is an increase in purchases related to the implementation of the new Electronic Health Record System. Furthermore, the Medical Center CIP fund is increasing by \$9.0 million resulting from new projects that are being added as part of the 2020-21 Recommended Budget (\$20.7 million), offset by a decrease due to projects being completed or cancelled in 2019-20.



Additionally, the **Law and Justice Group** has an increase in Requirements of \$33.1 million (including Contributions to Reserves), which represents an increase of 2.95% from the 2019-20 Modified Budget. This is primarily due to an increase in the Sheriff/Coroner/Public Administrator budget units (\$28.5 million) mainly resulting from cost to maintain services (\$22.2 million), which includes negotiated salary increases and retirement costs. Additionally, an increase in the Sheriff – Detentions budget unit resulting from the addition of 51 regular positions to address the Consent Decree between the department and the Prison Law Office (PLO) where the department is implementing remedial measures to increase the level of physical and mental healthcare in the County detention facilities (\$10.9 million).

Lastly, Requirements in the **Capital Improvement Program** are increasing by \$16.1 million resulting from new department funded projects that are being added as part of the 2020-21 Recommended Budget (\$52.8 million), offset by a decrease due to projects being completed or cancelled in 2019-20. This budget does not include new Discretionary General Funding for projects as further investment in projects has been placed on hold as the economic response to the pandemic continues to develop.



Budgeted Staffing Summary

	Budgeted Staffing		
	2019-20 Modified	2020-21 Recommended	Change
County General Fund	15,135	15,144	9
County - Other Funds	7,319	7,392	73
Special Districts and Other Agencies	1,458	1,456	(2)
	23,912	23,992	80

Budgeted staffing for 2020-21 is 23,992. As previously mentioned, the Recommended Budget has removed new positions that were projected to be funded by revenue increases. Subsequently, budgeted staffing for 2020-21 is slightly increasing by 80 positions, which represents a 0.33% increase from the 2019-20 Modified Budget.

General Fund staffing is increasing by a net of 9 positions primarily due to an increase of 28 positions in the Law and Justice Group. This includes the addition of the aforementioned 51 regular positions in the Sheriff – Detentions budget unit to address the Consent Decree between the department and the Prison Law Office (PLO). Other increases in this group include the District Attorney (3 positions) and Probation (1 position). Other notable increases in the General Fund include a net increase of 16 positions in the Operations and Community Services Group primarily due to 13 limited term positions in the Registrar of Voters that were added mid-year in 2019-20 to support the 2020 March Primary and the 2020 November Presidential Election. The Fiscal Group is increasing budgeted staffing by 3 positions, which includes the Assessor/Recorder/County Clerk (2 positions) and the Auditor-Controller/Treasurer/Tax Collector (1 position) General Fund budget units. These increases are largely offset by a net decrease of 36 positions in the Human Services Group. The Public Health General Fund budget unit is decreasing budgeted staffing by 47 positions.

Staffing in other funds is increasing by a net of 73 positions primarily due to the addition of 112 regular and limited term positions in the Arrowhead Regional Medical Center added mid-year in 2019-20 to meet demands and provide specialty care and quality services. This increase is offset by a net decrease of 29 positions in the Operations and Community Services Other Funds, which include decreases in County Library (20 positions) and the Public Works – Transportation budget unit (net deletion of 11 positions). Additionally, the Human Services Other Funds are decreasing by 12 positions due to decreases in Preschool Services (9 positions) and the Behavioral Health – Mental Health Service Act budget unit (3 positions).

Special Districts and Other Agencies are decreasing budgeted staffing by a net of 2 positions due to changes in the Fire Protection District (net decrease of 4 positions) offset by budgeted staffing changes in the Special Districts Department (net increase of 2 positions). The decreased staffing in the Fire Protection District is primarily due to decreases in the South Desert Regional Service Zone (5) and Fire Administration budget unit (3), offset by increases the Valley Regional Service Zone (3) and Household Hazardous Waste (3). The increase in the Special Districts Department is due to increases in the General Districts Special Revenue Funds budget unit (1), Park Districts Special Revenue Funds budget unit (1) and the Bloomington Recreation and Park District (1) offset by the deletion of 1 position in the Big Bear Valley Recreation and Park District.



3. Challenges in Fiscal Year 2020-21 and Beyond

The following fiscal challenges currently impact the five-year fiscal strategy for the County.

RISKS

In addition to the topics discussed earlier, the CAO – Finance and Administration continues to monitor other outstanding issues including:

- **COVID-19 Impacts** – County government has been on the front line in governments' response to the COVID-19 pandemic and has allocated substantial resources towards this effort. Although the County is in receipt of Federal stimulus funding (detailed below), the current restrictions placed on those funds leave many risks that the County could be forced to invest substantial Discretionary General Funding in combatting the virus without federal reimbursement.
- **Sales Tax** – For several years, it has been discussed in the County budget document that the County's outsized reliance on more volatile sales tax resulting from realigned programs from the state is a large risk to County finances. As feared, more than any other source, County sales tax receipts will be impacted greatly by the COVID-19 pandemic. However, the exact impact detailed from economists and state finance organizations has ranged from an 8% reduction to a 21% reduction when comparing 2020-21 projections to 2018-19 actual receipts. The exposure to sales tax within the County budget is approximately 14.6%, meaning that every 1% change from projections has pronounced impacts on the County's finances.

Finance staff have taken a middle of the road approach to projecting sales tax losses in the Discretionary General Fund Five-Year Forecast and assumed a 13.0% loss to sales tax, which results in a \$124.5 million impact to the County General Fund in 2020-21. As more sales tax receipts are received, these projections will continue to be modified and measures will be evaluated and presented to the Board in order to ensure the County stays on solid financial footing.

- **Mental Health Service Act Funding** – On November 2, 2004, voters passed the Mental Health Services Act, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1.0 million to reduce the long-term adverse impacts from untreated serious mental illness. Although the Department of Behavioral Health currently has healthy estimated reserve levels (\$132.0 million through 2020-21) in the MHSA special revenue fund, this source will be greatly impacted by the global pandemic and ensuing recession. This revenue source will be closely monitored as receipts come in to determine mitigation measures that will be required.
- **Unemployment and Foreclosures** – The Five-Year forecast does not assume an increase in foreclosure activity, however the outbreak driven economic downturn has resulted in Depression era levels of unemployment. According to the California Employment Development Department, the State and County unemployment rate is 15.5% and 13.4% respectively for the month of April. These levels of unemployment, if they persist, could lead to an increase in foreclosure activity, which can have a substantial negative affect on the County's largest source of Discretionary Revenue; Property Taxes. The five-year forecast projects a slowing of growth, but does not include declines in property tax revenue. To put this in context, only during the military base closures of the mid-90s and the Great Recession did we have years with declining assessed valuations.



- **Fee Supported Departments** – Many fee supported departments have closed during portions of the outbreak which has resulted in a significant decrease in revenue earned during the last quarter of the 2019-20 fiscal year. Their ability to generate revenue during the phases of reopening are a significant risk to funding operations within those departments. In addition, it is unknown how the behavior of the general public will change and potentially impact the public's usage of the County's public facilities into the future. Departments including Regional Parks and Museum are on the front line of this impact and we will closely monitor how fee supported departments begin to rebound from this downturn.

Coronavirus Aid, Relief, and Economic Security (CARES) Act Relief Funding

While not included in the 2020-21 Recommended Budget, the County is in receipt of numerous pieces of Coronavirus Relief Funding totaling more than \$400 million. The largest portion of this is a CARES Act allocation of \$380 million that will be used to offset direct impacts to the County in responding to the outbreak and meeting the needs of our local community. Appropriation associated with this funding will be added to the budget as necessary via subsequent Board action.

However, this funding expires as of December 30, 2020 and does not provide relief for local government revenue shortfalls. The National Association of Counties (NACo) is continuing to advocate for an extended period to utilize these funds and additional federal funding to backfill potential cuts in local government services due to revenue disruptions. Currently, draft legislation in development at the federal level includes the Health and Economic Recovery Omnibus Emergency Solutions (HEROES) Act and the State and Municipal Assistance for Recovery and Transition (SMART) Act, both of which include potential funding to backfill governments for revenue losses. The County continues to monitor these developments and will incorporate them into the countywide financial planning efforts as they materialize.

State Budget

On May 14, 2020, Governor Newsom released his May Revision to his proposed 2020-21 state budget proposing a \$203 billion budget that attempts to account for the \$54 billion gap created by increased expenditures and decreased revenue resulting from the impact of the coronavirus. The budget gap figure combines estimated losses for the present fiscal year and the 2020-21 fiscal year. The revised budget represents 5 percent lower spending than the current year.

To help make up for the projected \$54 billion budget deficit, the budget calls for a multi-pronged strategy to close the state's budget shortfall. This strategy includes:

- Canceling new spending proposed in January and canceling or reducing spending included in last year's budget act (\$8.4 billion),
- Drawing down reserves (\$8.6 billion),
- Internal borrowing, transfers, and deferrals (\$10.4 billion),
- Generating new revenues (\$4.4 billion),
- Using available federal funds (\$8.3 billion), and
- Trigger cuts to ongoing spending if additional federal fiscal relief is not provided (\$14 billion).



The May Revision will result in numerous changes to County operations. Notable changes include:

- **Juvenile Offenders:** The May Revision proposes eliminating Division of Juvenile Justice (DJJ) and realigning responsibility for those youthful offenders to county probation departments. A portion of the state savings from closing DJJ facilities, as well as \$2.4 million in competitive grants, will be allocated to counties to cover new costs.
- **CARES Act:** The May Revision would distribute \$1.3 billion to all counties from the Coronavirus Relief Fund, part of the federal CARES Act. Cities with populations over 300,000 will receive funding directly from the state, while smaller cities will be provided funding through their counties. Funding may only be used to combat COVID-19 costs, and may not be used to backfill lost revenue.
- **Project Roomkey:** Given that the state is not in a fiscal position to expand programs, the new California Access to Housing Act proposal replaces \$750 million General Fund with an equal amount of Federal CARES Act funding. The new proposal directs the use of these funds to purchase hotels and motels secured through Project Roomkey.
- **CalWORKs:** The Governor proposes eliminating most of the funding for CalWORKs Subsidized Employment, which helps small businesses hire recently unemployed individuals. This reduction will not occur if sufficient federal funding is received.
- **Community-Based Adult Services (CBAS) and Multipurpose Senior Services Program (MSSP):** The May Revision proposes to eliminate the CBAS and MSSP programs.
- **Local Child Support Agencies:** The May Revision assumes the funding levels for local child support agencies reverts to the 2018 funding level.

Retirement Costs

Prior to COVID-19, the County Administrative Office anticipated reaching the peak in retirement cost rates during the multi-year forecast period and had anticipated a net savings in retirement costs beginning in 2022-23 as a result of the final payment on its 1995 Pension Obligation Bonds in 2021-22. However, through March 30, 2020 the County's pension system had lost approximately 7% in investments, while it is required to earn 7.25% each fiscal year in order for county contribution rates to remain flat. If the pension system does not offset any of these losses through June 30, 2020, it would impact the County's Five-Year Forecast by approximately \$27.0 million.

Additionally, changes to the County's assumed rates of employee retirements and life expectancy by the Retirement Association's actuary is resulting in an estimated cost increase of approximately \$9.0 million through the Five-Year Forecast. The County Administrative Office and the Retirement Association have an active dialog about monitoring, measuring, and mitigating potential risks as they arise within the pension system.



CONCLUSION

Submitting this budget during this time is no easy task. We are fortunate to be in a position to recommend a County fiscal plan that funds costs to maintain services and allocates limited ongoing and one-time funding for high priority County needs. This budget allows us to continue to provide County services to a community that needs us now more than ever. However, the coming fiscal year will challenge every facet of our organization and it is our top priority to manage our budget in a manner that allows us to continue to meet the needs of this community as we all respond to this unprecedented global event.



GARY McBRIDE
Chief Executive Officer





Contents



CONTENTS OF 2020-21 RECOMMENDED BUDGET

This year, there is only one workbook for the 2020-21 Recommended Budget. The following section details the organization of the workbook.

Please Note: The 2019-20 Modified Budget amounts displayed in this Recommended Budget include adjustments up to April 6, 2020, including those approved in the 2019-20 Second Quarter Budget Report.

The typical executive summary has been consolidated into a memo from the Chief Executive Officer (CEO), and includes the following sections:

- **Five-Year Forecast and Fiscal Plan**, which summarizes the CEO's plan to address the five-year forecast and includes changes in ongoing County discretionary revenue and the ongoing cost to maintain services.
- **Countywide Requirements and Budgeted Staffing**, which shows total requirements included in the 2020-21 Recommended Budget with comparative numbers from the 2019-20 modified budget. Also included is total budgeted staffing recommended for 2020-21 with comparative numbers from the 2019-20 modified budget.
- **Challenges in Fiscal Year 2020-21 and Beyond**, which provides a discussion on the fiscal challenges currently impacting the five-year financial strategy for the County, including impacts associated with COVID-19.

The workbook continues with the **Table of Contents** and a **County Budget Overview**, which explains to the reader how the following sections of the workbook function.

After the County Budget Overview, there is a tab for each budget group and behind each tab are the budget unit details within that budget group, as follows:

- **Analysis of 2020-21 Recommended Budget**, includes line item budget amounts for requirements such as staffing expenses, operating expenses, etc., line items for revenue sources, and budgeted staffing for the most recent and upcoming fiscal year, as well as actual results for the prior fiscal year, and current year estimates.



THIS PAGE LEFT INTENTIONALLY BLANK





County Budget Overview

Analysis of Budgets

Administration

Board of Supervisors.....	1
Clerk of the Board	1
County Administrative Office	2
County Administrative Office	2
Litigation	2
U.S. Complete Count Census	3
County Counsel.....	3
Finance and Administration	4
Finance and Administration	4
Capital Facilities Leases.....	4
Disaster Recovery	5
Fleet Management	5
Human Resources.....	6
Human Resources.....	6
Center for Employee Health and Wellness.....	6
Unemployment Insurance.....	7
Commuter Services.....	7
Employee Benefits and Services.....	8
Information Services.....	9
Geographical Information System	9
Computer Operations	9
Telecommunications Services.....	10
Business Solutions Development	10
Purchasing	11
Purchasing	11
Printing Services.....	11
Surplus Property and Storage Operations.....	12
Mail/Courier Services	12
Risk Management	13
Operations.....	13
Insurance Programs	13
Local Agency Formation Commission	14
County Schools	14

Arrowhead Regional Medical Center

Arrowhead Regional Medical Center	15
Arrowhead Regional Medical Center.....	15
Medical Center Lease Payments.....	15

Community Development and Housing Agency

Community Development and Housing Agency	16
Community Development and Housing	16
Office of Homeless Services	17
Homeless Emergency Aid Program.....	17



Economic Development Agency

Economic Development	18
Workforce Development.....	18

Fiscal

Assessor/Recorder/County Clerk	19
Recorder Special Revenue Funds – Consolidated.....	19
Auditor-Controller/Treasurer/Tax Collector.....	20
Auditor-Controller/Treasurer/Tax Collector.....	20
Redemption Restitution Maintenance.....	20

Human Services

Health Administration	21
Health Administration	21
Master Settlement Agreement.....	21
Behavioral Health	22
Behavioral Health	22
Substance Use Disorder and Recovery Services.....	22
Mental Health Services Act	23
Special Revenue Funds – Consolidated.....	23
Public Health	24
Public Health	24
California Children's Services.....	24
Indigent Ambulance.....	25
Special Revenue Funds – Consolidated.....	25
Human Services – Administrative Claim	26
Administrative Claim.....	26
Human Services Subsistence Funds – Consolidated	26
Wraparound Reinvestment Fund.....	27
Aging and Adult Services	28
Aging and Adult Services	28
Public Guardian-Conservator	28
Child Support Services.....	29
Preschool Services.....	29
Veterans Affairs.....	30

Law and Justice

County Trial Courts	31
Drug Court Programs	31
Grand Jury.....	31
Indigent Defense	32
Court Facilities/Judicial Benefits.....	32
Court Facilities Payments.....	33
Trial Court Funding – Maintenance of Effort.....	33
Courthouse Seismic Surcharge.....	34
Alternate Dispute Resolution.....	34
Registration Fees	35
District Attorney	36
Criminal Prosecution	36
Special Revenue Funds – Consolidated.....	36
Law and Justice Group Administration	37
Law and Justice Group Administration	37
Special Revenue Funds – Consolidated.....	37
Probation.....	38
Administration, Corrections and Detentions	38
Juvenile Justice Grant Program	38
Special Revenue Funds – Consolidated.....	39



Contents

Law and Justice – Continued

Public Defender.....	39
Sheriff/Coroner/Public Administrator	40
Sheriff/Coroner/Public Administrator	40
Sheriff - Detentions.....	40
Sheriff - Law Enforcement Contracts.....	41
Special Revenue Funds – Consolidated.....	41

Operations and Community Services

Community Services Administration.....	42
Community Services Group.....	42
Agriculture/Weights & Measures	43
California Grazing.....	43
Airports	44
Airports.....	44
Special Revenue Funds – Consolidated.....	44
CSA 60 – Apple Valley Airport – Operations	45
CSA 60 – Apple Valley Airport – Capital Improvement Program	45
County Library.....	46
Library	46
Bloomington Library Reserve	46
County Museum	47
Museum.....	47
Museum Store	47
Land Use Services	48
Administration.....	48
Planning	48
Building and Safety.....	49
Code Enforcement.....	49
Public Works	50
Surveyor.....	50
Survey Monument Preservation	50
Transportation Special Revenue Funds – Consolidated.....	51
Solid Waste Enterprise Funds – Consolidated	51
San Bernardino County Flood Control District – Consolidated	52
Flood Control District Equipment.....	52
Real Estate Services Department	53
Administration and Finance	53
Rents and Leases.....	53
Courts Property Management	54
Chino Agricultural Preserve.....	54
Project Management Division.....	55
Leasing and Acquisition Division	55
Facilities Management Division	56
Utilities.....	56
Regional Parks	57
Regional Parks	57
Special Revenue Funds – Consolidated.....	57
Registrar of Voters	58



Special Districts Department

Special Districts Department	59
General Districts – Consolidated	59
Park Districts – Consolidated	59
Road Districts – Consolidated	60
Streetlight Districts – Consolidated	60
Big Bear Valley Recreation and Park District – Consolidated	61
Bloomington Recreation and Park District	61
CSA 70 HL (Havasu Lake) – Enterprise Funds	62
Sanitation Districts – Enterprise Funds	62
Water Districts – Enterprise Funds	63
Capital Improvement Program	64
Capital Funds	64
Enterprise Funds	64

Fire Protection District

San Bernardino County Fire Protection District	65
Fire Administration	65
Mountain Regional Service Zone	65
North Desert Regional Service Zone	66
South Desert Regional Service Zone	66
Valley Regional Service Zone	67
Hazardous Materials	67
Household Hazardous Waste	68
Office of Emergency Services	68
Cal OES Grant Programs	69

Other Agencies

In-Home Supportive Services Public Authority	70
County Industrial Development Authority	70
Inland Counties Emergency Medical Agency (ICEMA)	71

Capital Improvement Program

Capital Improvement Program	71
-----------------------------------	----

Finance-Other

Auditor-Controller/Treasurer/Tax Collector	72
Automated Systems Development	72

Available Reserves

Schedule of Non-General Fund Reserves	73
---	----

Budgeted Staffing

Budgeted Staffing Summary Schedule	81
--	----

Capital Improvement Program

Exhibit A – Real Estate Services Department – Project Management	93
Exhibit B – Public Works – Transportation	114
Exhibit C – Public Works – Solid Waste Management	116
Exhibit D – Public Works – Flood Control	117
Exhibit E – San Bernardino County Fire Protection District	118
Exhibit F – Special Districts Department	119

Appendices

Appendix A – Budget Unit Listing	121
Appendix B – Classification Listing and Position Count	137





County Budget Overview



BUDGET BOOK FORMAT

Budget units presented in this book are displayed at a fund/department level. Although some departments incorporate additional organizational levels when developing their budgets, the fund/department level of presentation was selected to provide consistency between all budget units. Samples of the different sections are included in this overview. It should be noted that in order to allocate full central service costs to the County's operating departments, central service departments do not pay COWCAP charges. As such, central service budget units do not include share of costs of other central service departments.

ANALYSIS OF 2020-21 RECOMMENDED BUDGET

DEPARTMENT NAME				
BUDGET UNIT NAME				
<div> <div> <p>The header shows which budget unit you are looking at and lists the Function and Activity per state guidelines.</p> </div> <div> <p>The budget unit has been updated to reflect the Chart of Accounts implemented in October 2017. For example, AAA FAD is now referenced as 116 1000.</p> </div> </div>				
GROUP:	-	BUDGET UNIT:	-	
DEPARTMENT:	-	FUNCTION:	-	
FUND:	-	ACTIVITY:	-	
	2019 Actual	2020 Modified	2020 Estimate	2021 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	0	0	0	0
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	0	0	0	0
Budgeted Staffing*	0	0	0	0

*Data represents modified Budgeted Staffing.

For Special Revenue Funds, Enterprise Funds, and Internal Service Funds, Use of/(Contribution to) Fund Balance/Net Position are presented instead of Net County Cost. Contributions to Reserves/Net Position appear as a negative number and increase Available Reserves and Estimated Net Position Available, respectively.



2020-21 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
FUND TYPE						
ENTITY						
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0
Fund Name	XXXX	0	0	0	0	0

The 2020-21 Schedule of Reserves above displays Recommended Requirements, Sources, Use of/ (Contribution to) Fund Balance, Available Reserves, and Total Fund Balance by individual Funds. Grouping displayed by Fund Type and Entity.

2020-21 SCHEDULE OF BUDGETED STAFFING**BUDGETED STAFFING SUMMARY**

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
Budget Book Group			
Budget Unit			
Regular	0	0	0
Limited Term	0	0	0
Total	0	0	0
Budget Unit			
Regular	0	0	0
Limited Term	0	0	0
Total	0	0	0

In addition to 2020-21 Budgeted Staffing, the above schedule also displays 2018-19 final staffing within the budget unit and any changes through the 2019-20 Modified Budget (as of the 2019-20 First Quarter Budget Report approved on December 17, 2019). It also provides limited term and regular position counts for budgeted staffing.





Analysis of Budgets



ADMINISTRATION**Board of Supervisors****Board of Supervisors**

GROUP: Administration
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: 100 1000
FUNCTION: General Government
ACTIVITY: Legislative and Administration

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	6,037,987	6,780,007	6,520,250	6,785,896
Operating Expenses	1,299,617	1,673,883	1,333,650	1,975,368
Capital Expenditures	0	0	0	0
Total Exp Authority	7,337,603	8,453,890	7,853,900	8,761,264
Reimbursements	(17,267)	0	1,824	(29,000)
Total Appropriation	7,320,337	8,453,890	7,855,724	8,732,264
Operating Transfers Out	0	0	0	0
Total Requirements	7,320,337	8,453,890	7,855,724	8,732,264
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	(57,079)	0	0	0
Total Revenue	(57,079)	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	(57,079)	0	0	0
Net County Cost	7,377,416	8,453,890	7,855,724	8,732,264
Budgeted Staffing	56	56	56	57

Clerk of the Board**Clerk of the Board**

GROUP: Administration
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: 160 1000
FUNCTION: General Government
ACTIVITY: Legislative and Administration

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,294,266	1,600,779	1,298,985	1,515,645
Operating Expenses	1,312,595	1,903,080	1,029,734	916,657
Capital Expenditures	0	0	0	0
Total Exp Authority	2,606,861	3,503,859	2,328,719	2,432,302
Reimbursements	(6,981)	0	(1,900)	0
Total Appropriation	2,599,879	3,503,859	2,326,819	2,432,302
Operating Transfers Out	0	0	0	0
Total Requirements	2,599,879	3,503,859	2,326,819	2,432,302
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	147,377	139,815	130,624	131,668
Other Revenue	0	125	25	50
Total Revenue	147,377	139,940	130,649	131,718
Operating Transfers In	0	0	0	0
Total Financing Sources	147,377	139,940	130,649	131,718
Net County Cost	2,452,503	3,363,919	2,196,170	2,300,584
Budgeted Staffing	13	14	14	14



ADMINISTRATION**County Administrative Office****County Administrative Office**

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: 110 1000
FUNCTION: General Government
ACTIVITY: Legislative and Administration

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	5,510,242	5,442,644	5,219,399	6,749,757
Operating Expenses	3,276,877	3,787,634	3,324,556	3,438,147
Capital Expenditures	0	0	11,076	30,000
Total Exp Authority	8,787,119	9,230,278	8,555,031	10,217,904
Reimbursements	(1,542,129)	(1,308,439)	(1,082,397)	(1,325,739)
Total Appropriation	7,244,989	7,921,839	7,472,634	8,892,165
Operating Transfers Out	0	100,000	100,000	0
Total Requirements	7,244,989	8,021,839	7,572,634	8,892,165
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	70,106	0	0	0
Total Revenue	70,106	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	70,106	0	0	0
Net County Cost	7,174,883	8,021,839	7,572,634	8,892,165
Budgeted Staffing	31	28	28	34

Litigation

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: 134 1000
FUNCTION: General Government
ACTIVITY: Legislative and Administration

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	581,977	1,791,373	1,494,650	391,373
Capital Expenditures	0	0	0	0
Total Exp Authority	581,977	1,791,373	1,494,650	391,373
Reimbursements	0	0	0	0
Total Appropriation	581,977	1,791,373	1,494,650	391,373
Operating Transfers Out	0	0	0	0
Total Requirements	581,977	1,791,373	1,494,650	391,373
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	581,977	1,791,373	1,494,650	391,373
Budgeted Staffing	0	0	0	0



ADMINISTRATION**County Administrative Office****U.S. Complete Count Census****GROUP: Administration****BUDGET UNIT: 110 2661****DEPARTMENT: County Administrative Office****FUNCTION: General Government****FUND: U.S. Complete Count Census****ACTIVITY: Legislative and Administration**

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	0	1,333,915	950,599	915,024
Capital Expenditures	0	0	0	0
Total Exp Authority	0	1,333,915	950,599	915,024
Reimbursements	0	0	0	0
Total Appropriation	0	1,333,915	950,599	915,024
Operating Transfers Out	0	0	0	0
Total Requirements	0	1,333,915	950,599	915,024
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	266,783	1,067,132	1,450,627	148,213
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	266,783	1,067,132	1,450,627	148,213
Operating Transfers In	0	0	0	0
Total Financing Sources	266,783	1,067,132	1,450,627	148,213
Use of/(Contribution to) Fund Balance	(266,783)	266,783	(500,028)	766,811
Budgeted Staffing	0	0	0	0

County Council**County Council****GROUP: Administration****BUDGET UNIT: 171 1000****DEPARTMENT: County Council****FUNCTION: General Government****FUND: General****ACTIVITY: Counsel**

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	17,604,521	21,099,734	20,088,046	21,471,635
Operating Expenses	2,137,701	4,237,798	4,237,897	4,181,909
Capital Expenditures	0	0	0	0
Total Exp Authority	19,742,222	25,337,532	24,325,943	25,653,544
Reimbursements	(9,417,079)	(12,664,338)	(12,664,338)	(13,291,138)
Total Appropriation	10,325,143	12,673,194	11,661,605	12,362,406
Operating Transfers Out	0	131,000	131,000	0
Total Requirements	10,325,143	12,804,194	11,792,605	12,362,406
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	6,478,649	8,821,500	7,851,836	8,465,500
Other Revenue	1,437	750	750	750
Total Revenue	6,480,085	8,822,250	7,852,586	8,466,250
Operating Transfers In	0	0	0	0
Total Financing Sources	6,480,085	8,822,250	7,852,586	8,466,250
Net County Cost	3,845,058	3,981,944	3,940,019	3,896,156
Budgeted Staffing	105	110	110	109



ADMINISTRATION**Finance and Administration****Finance and Administration**

GROUP: Administration
DEPARTMENT: Finance and Administration
FUND: General

BUDGET UNIT: 112 1000
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	3,450,509	4,213,208	3,892,480	4,427,494
Operating Expenses	498,645	749,357	615,566	650,783
Capital Expenditures	0	0	0	0
Total Exp Authority	3,949,154	4,962,565	4,508,046	5,078,277
Reimbursements	(1,203,271)	(1,475,480)	(1,248,715)	(1,520,135)
Total Appropriation	2,745,883	3,487,085	3,259,331	3,558,142
Operating Transfers Out	0	0	0	0
Total Requirements	2,745,883	3,487,085	3,259,331	3,558,142
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	(25,825)	42,909	0	0
Total Revenue	(25,825)	42,909	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	(25,825)	42,909	0	0
Net County Cost	2,771,708	3,444,176	3,259,331	3,558,142
Budgeted Staffing	20	21	21	21

Capital Facilities Leases

GROUP: Administration
DEPARTMENT: Finance and Administration
FUND: General

BUDGET UNIT: 133 1000
FUNCTION: General Government
ACTIVITY: Plant Acquisition

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	8,079,548	55,423	55,423	87,056
Capital Expenditures	0	0	0	0
Total Exp Authority	8,079,548	55,423	55,423	87,056
Reimbursements	(1,005,042)	(1,005,042)	(1,005,042)	(1,005,042)
Total Appropriation	7,074,506	(949,619)	(949,619)	(917,986)
Operating Transfers Out	0	0	0	0
Total Requirements	7,074,506	(949,619)	(949,619)	(917,986)
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	7,074,506	(949,619)	(949,619)	(917,986)
Budgeted Staffing	0	0	0	0



ADMINISTRATION**Finance and Administration****Disaster Recovery**

GROUP: Administration
DEPARTMENT: Finance and Administration
FUND: Disaster Recovery Fund

BUDGET UNIT: 110 2726
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	0	0	0	0
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	(7,821)	(2,721,960)	(114,446)	(3,877,592)
Fee/Rate	0	0	0	0
Other Revenue	88,213	40,392	96,991	90,000
Total Revenue	80,392	(2,681,568)	(17,455)	(3,787,592)
Operating Transfers In	0	0	0	0
Total Financing Sources	80,392	(2,681,568)	(17,455)	(3,787,592)
Use of/(Contribution to) Fund Balance	(80,392)	2,681,568	17,455	3,787,592
Budgeted Staffing	0	0	0	0

Fleet Management**Fleet Management**

GROUP: Administration
DEPARTMENT: Fleet Management
FUND: Fleet Management

BUDGET UNIT: 791 4064
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	8,393,106	9,168,350	8,991,808	9,471,253
Operating Expenses	39,125,977	43,933,505	33,648,973	42,787,818
Capital Expenditures	4,799,466	5,325,449	3,947,815	3,901,844
Total Exp Authority	52,318,549	58,427,304	46,588,596	56,160,915
Reimbursements	(11,898,365)	(11,405,870)	(11,543,428)	(13,520,135)
Total Appropriation	40,420,184	47,021,434	35,045,168	42,640,780
Operating Transfers Out	0	0	0	0
Total Requirements	40,420,184	47,021,434	35,045,168	42,640,780
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	23,000	500,000	0	0
Fee/Rate	31,970,332	27,687,495	34,795,240	34,175,335
Other Revenue	1,149,598	9,230,500	868,211	855,000
Total Revenue	33,142,930	37,417,995	35,663,451	35,030,335
Operating Transfers In	238,309	0	0	0
Total Financing Sources	33,381,239	37,417,995	35,663,451	35,030,335
Use of/(Contribution to) Net Position	7,038,946	9,603,439	(618,283)	7,610,445
Budgeted Staffing	97	99	99	101



ADMINISTRATION**Human Resources****Human Resources**

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: 720 1000
FUNCTION: General Government
ACTIVITY: Personnel

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	11,313,119	12,356,409	11,973,212	12,960,953
Operating Expenses	2,586,966	2,563,655	2,371,786	2,375,848
Capital Expenditures	1,784,535	0	0	0
Total Exp Authority	15,684,620	14,920,064	14,344,998	15,336,801
Reimbursements	(6,546,145)	(7,442,252)	(7,205,978)	(7,812,316)
Total Appropriation	9,138,475	7,477,812	7,139,020	7,524,485
Operating Transfers Out	0	0	0	0
Total Requirements	9,138,475	7,477,812	7,139,020	7,524,485
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	143,441	315,770	165,469	228,579
Other Revenue	3,394	2,668	0	5,000
Total Revenue	146,835	318,438	165,469	233,579
Operating Transfers In	0	0	0	0
Total Financing Sources	146,835	318,438	165,469	233,579
Net County Cost	8,991,640	7,159,374	6,973,551	7,290,906
Budgeted Staffing	95	98	98	97

Center for Employee Health and Wellness

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: 736 1000
FUNCTION: General Government
ACTIVITY: Personnel

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,375,050	1,446,011	1,442,211	1,575,094
Operating Expenses	812,381	943,417	926,243	1,124,061
Capital Expenditures	10,550	11,000	10,696	16,200
Total Exp Authority	2,197,982	2,400,428	2,379,150	2,715,355
Reimbursements	0	0	0	0
Total Appropriation	2,197,982	2,400,428	2,379,150	2,715,355
Operating Transfers Out	0	0	0	0
Total Requirements	2,197,982	2,400,428	2,379,150	2,715,355
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	2,394,635	2,400,428	2,499,500	2,715,355
Other Revenue	(1,218)	0	0	0
Total Revenue	2,393,417	2,400,428	2,499,500	2,715,355
Operating Transfers In	0	0	0	0
Total Financing Sources	2,393,417	2,400,428	2,499,500	2,715,355
Net County Cost	(195,436)	0	(120,350)	0
Budgeted Staffing	12	13	13	13



ADMINISTRATION**Human Resources****Unemployment Insurance**

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: 728 1000
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,778,196	3,962,798	1,736,995	3,942,486
Operating Expenses	34,178	47,702	44,887	58,014
Capital Expenditures	0	0	0	0
Total Exp Authority	1,812,373	4,010,500	1,781,882	4,000,500
Reimbursements	(42,927)	(10,000)	0	0
Total Appropriation	1,769,446	4,000,500	1,781,882	4,000,500
Operating Transfers Out	0	0	0	0
Total Requirements	1,769,446	4,000,500	1,781,882	4,000,500
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	1,917	0	0	0
Total Revenue	1,917	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	1,917	0	0	0
Net County Cost	1,767,529	4,000,500	1,781,882	4,000,500
Budgeted Staffing	0	0	0	0

Commuter Services

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: 720 2708
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	247,317	337,751	274,818	287,712
Operating Expenses	454,819	264,449	252,058	309,073
Capital Expenditures	0	450,000	0	0
Total Exp Authority	702,136	1,052,200	526,876	596,785
Reimbursements	0	0	0	0
Total Appropriation	702,136	1,052,200	526,876	596,785
Operating Transfers Out	0	0	0	0
Total Requirements	702,136	1,052,200	526,876	596,785
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	383,835	387,800	387,279	394,300
Fee/Rate	115,433	128,569	102,376	105,000
Other Revenue	20,965	18,500	20,872	21,000
Total Revenue	520,232	534,869	510,527	520,300
Operating Transfers In	0	0	0	0
Total Financing Sources	520,232	534,869	510,527	520,300
Use of/(Contribution to) Fund Balance	181,904	517,331	16,349	76,485
Budgeted Staffing	3	4	4	3



ADMINISTRATION**Human Resources****Employee Benefits and Services**

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Employee Benefits and Services

BUDGET UNIT: 720 2710
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	2,441,981	2,698,411	2,447,727	2,675,201
Operating Expenses	1,606,139	2,447,328	2,241,597	2,786,169
Capital Expenditures	0	0	0	0
Total Exp Authority	4,048,120	5,145,739	4,689,324	5,461,370
Reimbursements	(1,000,651)	(1,142,375)	(1,108,126)	(1,495,240)
Total Appropriation	3,047,469	4,003,364	3,581,198	3,966,130
Operating Transfers Out	0	0	0	0
Total Requirements	3,047,469	4,003,364	3,581,198	3,966,130
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	34,370	0	0	0
Fee/Rate	2,496,114	3,078,364	3,028,436	3,073,130
Other Revenue	214,769	720,000	446,410	733,000
Total Revenue	2,745,253	3,798,364	3,474,846	3,806,130
Operating Transfers In	0	0	0	0
Total Financing Sources	2,745,253	3,798,364	3,474,846	3,806,130
Use of/(Contribution to) Fund Balance	302,216	205,000	106,352	160,000
Budgeted Staffing	29	30	30	30



ADMINISTRATION**Information Services****Geographical Information System**

GROUP: Administration
DEPARTMENT: Information Services
FUND: General

BUDGET UNIT: 120 1000
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,718,907	1,994,967	1,898,907	1,349,276
Operating Expenses	1,679,379	2,003,915	1,942,106	1,839,326
Capital Expenditures	0	11,076	11,076	0
Total Exp Authority	3,398,286	4,009,958	3,852,089	3,188,602
Reimbursements	(126,429)	0	0	0
Total Appropriation	3,271,857	4,009,958	3,852,089	3,188,602
Operating Transfers Out	0	0	0	0
Total Requirements	3,271,857	4,009,958	3,852,089	3,188,602
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	176,337	66,424	76,394	67,353
Other Revenue	0	0	0	0
Total Revenue	176,337	66,424	76,394	67,353
Operating Transfers In	0	0	0	0
Total Financing Sources	176,337	66,424	76,394	67,353
Net County Cost	3,095,520	3,943,534	3,775,695	3,121,249
Budgeted Staffing	16	16	16	10

Computer Operations

GROUP: Administration
DEPARTMENT: Information Services
FUND: Computer Operations

BUDGET UNIT: 120 4048
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	16,533,920	18,800,118	17,729,445	20,030,227
Operating Expenses	27,451,189	35,392,390	30,640,735	32,749,867
Capital Expenditures	2,892,045	3,175,288	3,002,313	2,900,806
Total Exp Authority	46,877,153	57,367,796	51,372,493	55,680,900
Reimbursements	(11,344,243)	(13,675,218)	(14,124,152)	(14,226,592)
Total Appropriation	35,532,910	43,692,578	37,248,341	41,454,308
Operating Transfers Out	0	0	0	0
Total Requirements	35,532,910	43,692,578	37,248,341	41,454,308
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	41,190,810	41,521,793	40,159,332	37,178,846
Other Revenue	305,585	119,609	424,192	415,939
Total Revenue	41,496,395	41,641,402	40,583,524	37,594,785
Operating Transfers In	0	0	0	0
Total Financing Sources	41,496,395	41,641,402	40,583,524	37,594,785
Use of/(Contribution to) Net Position	(5,963,485)	2,051,176	(3,335,183)	3,859,523
Budgeted Staffing	154	152	152	155



ADMINISTRATION**Information Services****Telecommunication Services**

GROUP: Administration
DEPARTMENT: Information Services
FUND: Telecommunication Services

BUDGET UNIT: 120 4020
FUNCTION: General Government
ACTIVITY: Communication

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	10,191,475	13,232,091	11,461,832	13,817,898
Operating Expenses	22,884,225	44,602,339	33,962,803	34,012,743
Capital Expenditures	4,243,181	2,942,043	1,348,274	2,655,000
Total Exp Authority	37,318,881	60,776,473	46,772,909	50,485,641
Reimbursements	(4,388,354)	(6,353,911)	(6,665,075)	(7,629,457)
Total Appropriation	32,930,526	54,422,562	40,107,834	42,856,184
Operating Transfers Out	0	0	0	0
Total Requirements	32,930,526	54,422,562	40,107,834	42,856,184
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	28,466	0
Fee/Rate	34,929,893	37,664,149	36,729,536	35,314,831
Other Revenue	488,122	3,291,387	524,025	523,436
Total Revenue	35,418,016	40,955,536	37,282,027	35,838,267
Operating Transfers In	0	0	0	0
Total Financing Sources	35,418,016	40,955,536	37,282,027	35,838,267
Use of/(Contribution to) Net Position	(2,487,489)	13,467,026	2,825,807	7,017,917
Budgeted Staffing	108	107	107	108

Business Solutions Development

GROUP: Administration
DEPARTMENT: Information Services
FUND: Business Solutions Development

BUDGET UNIT: 120 4042
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	9,749,765	9,785,003	10,215,239	11,218,490
Operating Expenses	5,283,826	8,897,045	5,894,243	11,023,900
Capital Expenditures	0	0	0	0
Total Exp Authority	15,033,590	18,682,048	16,109,482	22,242,390
Reimbursements	(297,557)	(75,227)	(75,227)	(95,759)
Total Appropriation	14,736,034	18,606,821	16,034,255	22,146,631
Operating Transfers Out	0	0	0	0
Total Requirements	14,736,034	18,606,821	16,034,255	22,146,631
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	15,101,278	18,079,069	14,265,889	20,166,101
Other Revenue	139,810	1,721,865	150,553	150,553
Total Revenue	15,241,088	19,800,934	14,416,442	20,316,654
Operating Transfers In	0	0	0	0
Total Financing Sources	15,241,088	19,800,934	14,416,442	20,316,654
Use of/(Contribution to) Net Position	(505,055)	(1,194,113)	1,617,813	1,829,977
Budgeted Staffing	92	98	98	98



ADMINISTRATION**Purchasing****Purchasing**

GROUP: Administration
DEPARTMENT: Purchasing
FUND: General

BUDGET UNIT: 761 1000
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,741,899	3,331,964	3,170,645	3,277,041
Operating Expenses	5,212,704	4,865,933	5,177,743	5,415,912
Capital Expenditures	5,165	0	0	46,000
Total Exp Authority	7,959,768	8,197,897	8,348,388	8,738,953
Reimbursements	(5,001,545)	(5,024,783)	(5,274,300)	(5,368,846)
Total Appropriation	2,958,223	3,173,114	3,074,088	3,370,107
Operating Transfers Out	0	0	0	0
Total Requirements	2,958,223	3,173,114	3,074,088	3,370,107
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	500,356	468,360	507,440	522,540
Other Revenue	692,725	605,800	668,984	660,187
Total Revenue	1,193,081	1,074,160	1,176,424	1,182,727
Operating Transfers In	0	0	0	0
Total Financing Sources	1,193,081	1,074,160	1,176,424	1,182,727
Net County Cost	1,765,142	2,098,954	1,897,664	2,187,380
Budgeted Staffing	30	32	32	30

Printing Services

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Printing Services

BUDGET UNIT: 761 4000
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	924,901	1,091,193	955,705	1,273,859
Operating Expenses	2,333,781	2,273,026	2,255,407	2,408,614
Capital Expenditures	42,247	207,256	206,792	83,860
Total Exp Authority	3,300,929	3,571,475	3,417,904	3,766,333
Reimbursements	0	0	0	0
Total Appropriation	3,300,929	3,571,475	3,417,904	3,766,333
Operating Transfers Out	0	0	0	0
Total Requirements	3,300,929	3,571,475	3,417,904	3,766,333
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	3,301,063	3,748,000	3,492,306	3,327,536
Other Revenue	17,203	19,071	13,743	10,000
Total Revenue	3,318,266	3,767,071	3,506,049	3,337,536
Operating Transfers In	0	0	0	0
Total Financing Sources	3,318,266	3,767,071	3,506,049	3,337,536
Use of/(Contribution to) Net Position	(17,337)	(195,596)	(88,145)	428,797
Budgeted Staffing	15	17	17	17



ADMINISTRATION**Purchasing****Surplus Property and Storage Operations**

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Surplus

BUDGET UNIT: 761 4004
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	249,684	441,992	379,425	455,230
Operating Expenses	753,550	2,734,625	2,638,753	1,105,069
Capital Expenditures	115,032	38,000	38,000	173,378
Total Exp Authority	1,118,266	3,214,617	3,056,178	1,733,677
Reimbursements	(12,526)	0	0	0
Total Appropriation	1,105,740	3,214,617	3,056,178	1,733,677
Operating Transfers Out	0	0	0	0
Total Requirements	1,105,740	3,214,617	3,056,178	1,733,677
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	253,036	1,346,032	1,290,966	1,594,522
Other Revenue	46,165	2,067,100	21,028	10,000
Total Revenue	299,202	3,413,132	1,311,994	1,604,522
Operating Transfers In	0	0	0	0
Total Financing Sources	299,202	3,413,132	1,311,994	1,604,522
Use of/(Contribution to) Net Position	806,538	(198,515)	1,744,184	129,155
Budgeted Staffing	5	6	6	6

Mail/Courier Services

GROUP: Administration
DEPARTMENT: Purchasing
FUND: Mail/Courier Services

BUDGET UNIT: 761 4008
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,124,578	1,230,319	1,221,274	1,357,008
Operating Expenses	4,250,697	4,414,091	4,413,209	4,628,921
Capital Expenditures	27,613	0	0	56,000
Total Exp Authority	5,402,888	5,644,410	5,634,483	6,041,929
Reimbursements	0	0	0	0
Total Appropriation	5,402,888	5,644,410	5,634,483	6,041,929
Operating Transfers Out	0	0	0	0
Total Requirements	5,402,888	5,644,410	5,634,483	6,041,929
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	5,630,762	5,463,080	5,403,308	5,676,586
Other Revenue	22,806	16,000	23,117	15,000
Total Revenue	5,653,568	5,479,080	5,426,425	5,691,586
Operating Transfers In	0	0	0	0
Total Financing Sources	5,653,568	5,479,080	5,426,425	5,691,586
Use of/(Contribution to) Net Position	(250,680)	165,330	208,058	350,343
Budgeted Staffing	21	21	21	21



ADMINISTRATION**Risk Management****Operations**

GROUP: Administration
DEPARTMENT: Risk Management
FUND: Risk Management General Operations

BUDGET UNIT: 731 4120
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	5,540,156	6,559,902	6,272,600	7,045,875
Operating Expenses	3,604,888	3,129,266	2,422,683	2,166,124
Capital Expenditures	0	16,000	0	28,999
Total Exp Authority	9,145,043	9,705,168	8,695,283	9,240,998
Reimbursements	(8,845,789)	(9,501,068)	(9,503,661)	(9,055,998)
Total Appropriation	299,254	204,100	(808,378)	185,000
Operating Transfers Out	0	0	0	0
Total Requirements	299,254	204,100	(808,378)	185,000
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	78,034	75,000	50,000	75,000
Other Revenue	174,719	129,100	85,000	110,000
Total Revenue	252,753	204,100	135,000	185,000
Operating Transfers In	0	0	0	0
Total Financing Sources	252,753	204,100	135,000	185,000
Use of/(Contribution to) Net Position	46,501	0	(943,378)	0
Budgeted Staffing	67	66	66	66

Insurance Programs

GROUP: Administration
DEPARTMENT: Risk Management
FUND: Insurance Programs

BUDGET UNIT: Various
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	101,296,641	155,614,445	86,929,985	162,876,405
Capital Expenditures	0	0	0	0
Total Exp Authority	101,296,641	155,614,445	86,929,985	162,876,405
Reimbursements	(81,473)	0	(35,896)	(27,900)
Total Appropriation	101,215,168	155,614,445	86,894,089	162,848,505
Operating Transfers Out	0	0	0	0
Total Requirements	101,215,168	155,614,445	86,894,089	162,848,505
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	20,000	0	20,000
Fee/Rate	122,050,178	130,896,400	112,114,247	133,831,000
Other Revenue	8,264,057	6,792,422	7,036,256	6,658,279
Total Revenue	130,314,235	137,708,822	119,150,503	140,509,279
Operating Transfers In	0	0	0	0
Total Financing Sources	130,314,235	137,708,822	119,150,503	140,509,279
Use of/(Contribution to) Net Position	(29,099,067)	17,905,623	(32,256,414)	22,339,226
Budgeted Staffing	0	0	0	0



ADMINISTRATION**Local Agency Formation Commission****Local Agency Formation Commission**

GROUP: Administration
DEPARTMENT: Local Agency Formation Commission
FUND: General

BUDGET UNIT: 118 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	368,499	363,499	363,499	363,499
Capital Expenditures	0	0	0	0
Total Exp Authority	368,499	363,499	363,499	363,499
Reimbursements	0	0	0	0
Total Appropriation	368,499	363,499	363,499	363,499
Operating Transfers Out	0	0	0	0
Total Requirements	368,499	363,499	363,499	363,499
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	368,499	363,499	363,499	363,499
Budgeted Staffing	0	0	0	0

County Schools**County Schools**

GROUP: Administration
DEPARTMENT: County Schools
FUND: General

BUDGET UNIT: 119 1000
FUNCTION: Education
ACTIVITY: School Administration

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	3,157,200	3,152,080	3,152,075	3,152,080
Capital Expenditures	0	0	0	0
Total Exp Authority	3,157,200	3,152,080	3,152,075	3,152,080
Reimbursements	0	0	5	0
Total Appropriation	3,157,200	3,152,080	3,152,080	3,152,080
Operating Transfers Out	0	0	0	0
Total Requirements	3,157,200	3,152,080	3,152,080	3,152,080
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	3,157,200	3,152,080	3,152,080	3,152,080
Budgeted Staffing	0	0	0	0



ARROWHEAD REGIONAL MEDICAL CENTER**Arrowhead Regional Medical Center****Arrowhead Regional Medical Center**

GROUP: Arrowhead Regional Medical Center
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Medical Center

BUDGET UNIT: 91 4200
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	300,900,496	318,073,359	322,275,338	374,826,104
Operating Expenses	266,127,815	301,870,237	344,221,170	315,541,288
Capital Expenditures	8,461,066	22,326,217	23,541,960	18,857,298
Total Exp Authority	575,489,377	642,269,813	690,038,468	709,224,690
Reimbursements	(7,665,491)	(7,956,769)	(7,956,769)	(9,001,934)
Total Appropriation	567,823,886	634,313,044	682,081,699	700,222,756
Operating Transfers Out	29,074,962	51,296,067	50,649,948	25,140,295
Total Requirements	596,898,848	685,609,111	732,731,647	725,363,051
Sources				
Taxes	(596)	0	30,973	0
Realignment	0	0	0	0
State/Fed/Other Government	232,974,505	517,055,832	548,814,481	541,527,696
Fee/Rate	132,224,111	118,192,502	129,937,821	90,247,200
Other Revenue	86,790,874	54,063,041	27,772,675	11,913,966
Total Revenue	451,988,894	689,311,375	706,555,950	643,688,862
Operating Transfers In	0	0	0	25,000,000
Total Financing Sources	451,988,894	689,311,375	706,555,950	668,688,862
Use of/(Contribution to) Net Position	144,909,954	(3,702,264)	26,175,697	56,674,189
Budgeted Staffing	3,979	4,323	4,323	4,435

Medical Center Lease Payments

GROUP: Arrowhead Regional Medical Center
DEPARTMENT: Arrowhead Regional Medical Center
FUND: Medical Center Lease

BUDGET UNIT: 133 4202
FUNCTION: General Government
ACTIVITY: Plant Acquisition

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	40,938,436	42,032,925	41,279,086	35,561,209
Capital Expenditures	0	0	0	0
Total Exp Authority	40,938,436	42,032,925	41,279,086	35,561,209
Reimbursements	0	0	0	0
Total Appropriation	40,938,436	42,032,925	41,279,086	35,561,209
Operating Transfers Out	0	0	0	0
Total Requirements	40,938,436	42,032,925	41,279,086	35,561,209
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	21,350,962	19,073,426	20,553,160	16,126,724
Fee/Rate	0	0	0	0
Other Revenue	0	0	5,077,517	0
Total Revenue	21,350,962	19,073,426	25,630,677	16,126,724
Operating Transfers In	19,587,474	22,959,499	15,648,409	19,434,485
Total Financing Sources	40,938,436	42,032,925	41,279,086	35,561,209
Use of/(Contribution to) Net Position	0	0	0	0
Budgeted Staffing	0	0	0	0



COMMUNITY DEVELOPMENT AND HOUSING AGENCY

Community Development and Housing

Community Development and Housing

GROUP: Community Development and Housing Agency

BUDGET UNIT: Various

DEPARTMENT: Community Development and Housing

FUNCTION: Public Assistance

FUND: Community Development and Housing

ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,958,913	3,595,346	2,992,034	3,798,024
Operating Expenses	12,467,964	49,595,380	21,233,099	49,727,743
Capital Expenditures	0	13,550,000	5,000,000	7,000,000
Total Exp Authority	15,426,877	66,740,726	29,225,133	60,525,767
Reimbursements	(4,982,794)	(5,486,391)	(4,735,363)	(5,571,668)
Total Appropriation	10,444,083	61,254,335	24,489,770	54,954,099
Operating Transfers Out	2,413,514	1,222,915	469,422	2,053,955
Total Requirements	12,857,597	62,477,250	24,959,192	57,008,054
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	6,421,052	23,577,168	11,772,904	29,747,126
Fee/Rate	5,239	4,000	715	4,000
Other Revenue	5,065,776	1,829,557	2,218,677	1,653,388
Total Revenue	11,492,068	25,410,725	13,992,296	31,404,514
Operating Transfers In	737,638	432,177	0	107,739
Total Financing Sources	12,229,706	25,842,902	13,992,296	31,512,253
Use of/(Contribution to) Fund Balance	627,891	36,634,348	10,966,896	25,495,801
Budgeted Staffing	29	29	29	29



COMMUNITY DEVELOPMENT AND HOUSING AGENCY

Office of Homeless Services

Office of Homeless Services

GROUP: Community Development and Housing Agency
 DEPARTMENT: Office of Homeless Services
 FUND: General

BUDGET UNIT: 621 1000
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,026,048	1,099,714	1,109,092	1,166,510
Operating Expenses	437,863	836,382	792,571	1,036,557
Capital Expenditures	0	0	0	0
Total Exp Authority	1,463,911	1,936,096	1,901,663	2,203,067
Reimbursements	(592,195)	(924,296)	(899,880)	(1,138,713)
Total Appropriation	871,716	1,011,800	1,001,783	1,064,354
Operating Transfers Out	0	0	0	0
Total Requirements	871,716	1,011,800	1,001,783	1,064,354
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	538,511	623,989	623,989	622,845
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	538,511	623,989	623,989	622,845
Operating Transfers In	(176,748)	0	0	0
Total Financing Sources	361,763	623,989	623,989	622,845
Net County Cost	509,953	387,811	377,794	441,509
Budgeted Staffing	10	10	10	11

Homeless Emergency Aid Program

GROUP: Community Development and Housing Agency
 DEPARTMENT: Office of Homeless Services
 FUND: HEAP

BUDGET UNIT: 621 2500
 FUNCTION: Public Assistance
 ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	7,737,390	1,142,185	716,623	579,303
Capital Expenditures	0	0	0	0
Total Exp Authority	7,737,390	1,142,185	716,623	579,303
Reimbursements	0	0	0	0
Total Appropriation	7,737,390	1,142,185	716,623	579,303
Operating Transfers Out	0	0	0	0
Total Requirements	7,737,390	1,142,185	716,623	579,303
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	9,389,654	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	38,726	0	153,741	0
Total Revenue	9,428,381	0	153,741	0
Operating Transfers In	0	0	0	0
Total Financing Sources	9,428,381	0	153,741	0
Use of/(Contribution to) Fund Balance	(1,690,990)	1,142,185	562,882	579,303
Budgeted Staffing	0	0	0	0



ECONOMIC DEVELOPMENT AGENCY**Economic Development****Economic Development**

GROUP: Economic Development Agency
DEPARTMENT: Economic Development
FUND: General

BUDGET UNIT: 601 1000
FUNCTION: General Government
ACTIVITY: Promotion

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,043,099	1,316,782	1,122,629	1,490,445
Operating Expenses	3,264,049	3,270,957	3,212,839	2,679,115
Capital Expenditures	0	0	0	0
Total Exp Authority	4,307,148	4,587,739	4,335,468	4,169,560
Reimbursements	(55,746)	(245,000)	(245,000)	(245,000)
Total Appropriation	4,251,402	4,342,739	4,090,468	3,924,560
Operating Transfers Out	0	0	0	0
Total Requirements	4,251,402	4,342,739	4,090,468	3,924,560
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	100,718	80,000	86,997	80,000
Other Revenue	165,410	120,000	183,117	120,000
Total Revenue	266,129	200,000	270,114	200,000
Operating Transfers In	0	0	0	0
Total Financing Sources	266,129	200,000	270,114	200,000
Net County Cost	3,985,273	4,142,739	3,820,354	3,724,560
Budgeted Staffing	12	12	12	12

Department of Workforce Development**Workforce Development**

GROUP: Economic Development Agency
DEPARTMENT: Department of Workforce Development
FUND: Workforce Development

BUDGET UNIT: 571 2260
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	8,825,051	10,344,340	8,358,730	10,573,898
Operating Expenses	14,923,783	17,220,114	15,793,288	18,632,547
Capital Expenditures	0	50,000	50,000	50,000
Total Exp Authority	23,748,834	27,614,454	24,202,018	29,256,445
Reimbursements	(899,058)	(3,086,694)	(3,086,694)	(4,017,857)
Total Appropriation	22,849,775	24,527,760	21,115,324	25,238,588
Operating Transfers Out	0	0	0	0
Total Requirements	22,849,775	24,527,760	21,115,324	25,238,588
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	21,451,627	24,642,165	21,055,049	24,036,781
Fee/Rate	0	0	0	0
Other Revenue	719,932	837,841	827,223	1,108,474
Total Revenue	22,171,559	25,480,006	21,882,272	25,145,255
Operating Transfers In	202,344	278,631	278,631	278,631
Total Financing Sources	22,373,903	25,758,637	22,160,903	25,423,886
Use of/(Contribution to) Fund Balance	475,873	(1,230,877)	(1,045,579)	(185,298)
Budgeted Staffing	135	119	119	116



FISCAL**Assessor/Recorder/County Clerk****Assessor/Recorder/County Clerk**

GROUP: Fiscal
DEPARTMENT: Assessor/Recorder/County Clerk
FUND: General

BUDGET UNIT: 311 1000
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	19,464,542	21,806,155	20,683,382	22,701,985
Operating Expenses	7,750,762	9,323,149	9,285,602	9,302,726
Capital Expenditures	17,399	0	0	78,000
Total Exp Authority	27,232,703	31,129,304	29,968,984	32,082,711
Reimbursements	(1,082,810)	(2,739,607)	(1,738,315)	(2,734,584)
Total Appropriation	26,149,893	28,389,697	28,230,669	29,348,127
Operating Transfers Out	430,000	0	0	0
Total Requirements	26,579,893	28,389,697	28,230,669	29,348,127
Sources				
Taxes	5,465	12,500	6,368	7,500
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	10,457,029	11,371,010	12,660,093	11,877,760
Other Revenue	13,447	57,500	46,941	57,500
Total Revenue	10,475,941	11,441,010	12,713,402	11,942,760
Operating Transfers In	0	0	0	0
Total Financing Sources	10,475,941	11,441,010	12,713,402	11,942,760
Net County Cost	16,103,952	16,948,687	15,517,267	17,405,367
Budgeted Staffing	251	257	257	259

Assessor/Recorder/County Clerk - Special Revenue Funds

GROUP: Fiscal
DEPARTMENT: Assessor/Recorder/County Clerk
FUND: Assessor/Recorder Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	233,590	286,451	297,360	312,126
Operating Expenses	4,503,397	6,765,139	4,392,004	7,701,637
Capital Expenditures	1,862,042	178,800	188,625	94,000
Total Exp Authority	6,599,028	7,230,390	4,877,989	8,107,763
Reimbursements	0	0	0	(443,321)
Total Appropriation	6,599,028	7,230,390	4,877,989	7,664,442
Operating Transfers Out	0	0	0	0
Total Requirements	6,599,028	7,230,390	4,877,989	7,664,442
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	750,000	750,000	750,000	750,000
Fee/Rate	2,598,110	2,675,000	3,370,294	3,125,000
Other Revenue	212,060	224,500	223,132	221,500
Total Revenue	3,560,170	3,649,500	4,343,426	4,096,500
Operating Transfers In	5,250,000	375,000	375,000	375,000
Total Financing Sources	8,810,170	4,024,500	4,718,426	4,471,500
Use of/(Contribution to) Fund Balance	(2,211,141)	3,205,890	159,563	3,192,942
Budgeted Staffing	3	3	3	3



FISCAL**Auditor-Controller/Treasurer/Tax Collector****Auditor-Controller/Treasurer/Tax Collector**

GROUP: Fiscal
DEPARTMENT: Auditor-Controller/Treasurer/Tax Collector
FUND: General

BUDGET UNIT: 340 1000
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	25,708,910	29,574,878	27,773,891	31,309,188
Operating Expenses	15,691,511	16,088,865	15,469,620	17,734,192
Capital Expenditures	130,516	962,400	877,929	804,000
Total Exp Authority	41,530,937	46,626,143	44,121,440	49,847,380
Reimbursements	(439,325)	(783,112)	(772,479)	(5,747,413)
Total Appropriation	41,091,613	45,843,031	43,348,961	44,099,967
Operating Transfers Out	849,000	103,000	103,000	0
Total Requirements	41,940,613	45,946,031	43,451,961	44,099,967
Sources				
Taxes	282,120	781,000	779,520	724,800
Realignment	0	0	0	0
State/Fed/Other Government	185,479	87,297	131,364	123,256
Fee/Rate	22,436,148	24,637,737	23,330,239	24,812,634
Other Revenue	1,508,693	888,294	923,857	884,644
Total Revenue	24,412,440	26,394,328	25,164,980	26,545,334
Operating Transfers In	0	0	0	0
Total Financing Sources	24,412,440	26,394,328	25,164,980	26,545,334
Net County Cost	17,528,173	19,551,703	18,286,981	17,554,633
Budgeted Staffing	340	329	329	330

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

GROUP: Fiscal
DEPARTMENT: Auditor-Controller/Treasurer/Tax Collector
FUND: Redemption Restitution Maintenance

BUDGET UNIT: 340 2720
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	338,262	338,262	176,455
Capital Expenditures	0	0	0	0
Total Exp Authority	0	338,262	338,262	176,455
Reimbursements	0	0	0	0
Total Appropriation	0	338,262	338,262	176,455
Operating Transfers Out	0	0	0	0
Total Requirements	0	338,262	338,262	176,455
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	176,302	180,000	187,437	182,000
Fee/Rate	0	30,000	30,000	0
Other Revenue	44,799	40,000	53,272	40,000
Total Revenue	221,101	250,000	270,709	222,000
Operating Transfers In	0	0	0	0
Total Financing Sources	221,101	250,000	270,709	222,000
Use of/(Contribution to) Fund Balance	(221,101)	88,262	67,553	(45,545)
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Health Administration****Health Administration**

GROUP: Human Services
DEPARTMENT: Health Administration
FUND: General

BUDGET UNIT: 114 1000
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	96,086,929	173,887,734	131,268,111	175,052,699
Capital Expenditures	0	0	0	0
Total Exp Authority	96,086,929	173,887,734	131,268,111	175,052,699
Reimbursements	0	0	0	0
Total Appropriation	96,086,929	173,887,734	131,268,111	175,052,699
Operating Transfers Out	15,904,153	19,276,178	17,733,200	16,547,855
Total Requirements	111,991,082	193,163,912	149,001,311	191,600,554
Sources				
Taxes	0	0	0	0
Realignment	1,887,007	5,563,912	4,020,934	4,000,554
State/Fed/Other Government	0	0	0	0
Fee/Rate	95,104,074	172,600,000	129,980,377	172,600,000
Other Revenue	0	0	0	0
Total Revenue	96,991,082	178,163,912	134,001,311	176,600,554
Operating Transfers In	0	0	0	0
Total Financing Sources	96,991,082	178,163,912	134,001,311	176,600,554
Net County Cost	15,000,000	15,000,000	15,000,000	15,000,000
Budgeted Staffing	0	0	0	0

Master Settlement Agreement

GROUP: Human Services
DEPARTMENT: Health Administration
FUND: Master Settlement Agreement

BUDGET UNIT: 116 2700
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	17,000,000	17,000,000	17,000,000	17,000,000
Total Requirements	17,000,000	17,000,000	17,000,000	17,000,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	21,099,323	18,919,194	18,911,576	21,081,607
Total Revenue	21,099,323	18,919,194	18,911,576	21,081,607
Operating Transfers In	0	0	0	0
Total Financing Sources	21,099,323	18,919,194	18,911,576	21,081,607
Use of/(Contribution to) Fund Balance	(4,099,323)	(1,919,194)	(1,911,576)	(4,081,607)
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Behavioral Health****Behavioral Health**

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: 920 1000
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	58,960,294	74,485,498	63,253,005	81,498,853
Operating Expenses	140,944,988	169,361,903	152,031,027	176,306,301
Capital Expenditures	238,145	1,916,480	497,121	1,775,010
Total Exp Authority	200,143,426	245,763,881	215,781,153	259,580,164
Reimbursements	(13,070,066)	(16,165,059)	(14,013,274)	(14,039,586)
Total Appropriation	187,073,361	229,598,822	201,767,879	245,540,578
Operating Transfers Out	27,410,587	24,003,171	24,179,178	23,314,178
Total Requirements	214,483,948	253,601,993	225,947,057	268,854,756
Sources				
Taxes	0	0	0	0
Realignment	127,381,324	135,465,107	126,189,232	131,641,658
State/Fed/Other Government	82,553,175	111,571,698	92,234,407	131,014,852
Fee/Rate	85,153	81,434	905,763	899,049
Other Revenue	2,621,543	4,641,001	4,774,902	3,456,444
Total Revenue	212,641,195	251,759,240	224,104,304	267,012,003
Operating Transfers In	0	0	0	0
Total Financing Sources	212,641,195	251,759,240	224,104,304	267,012,003
Net County Cost	1,842,753	1,842,753	1,842,753	1,842,753
Budgeted Staffing	625	669	669	668

Substance Use Disorder and Recovery Services

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: General

BUDGET UNIT: 101 1000
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	5,985,108	10,330,244	7,568,362	11,249,854
Operating Expenses	34,747,587	35,986,177	35,944,338	38,680,301
Capital Expenditures	0	27,500	27,500	136,600
Total Exp Authority	40,732,694	46,343,921	43,540,200	50,066,755
Reimbursements	(15,684,192)	(13,155,703)	(13,937,734)	(17,796,553)
Total Appropriation	25,048,502	33,188,218	29,602,466	32,270,202
Operating Transfers Out	0	0	0	0
Total Requirements	25,048,502	33,188,218	29,602,466	32,270,202
Sources				
Taxes	0	0	0	0
Realignment	6,855,424	7,481,778	7,481,778	7,481,778
State/Fed/Other Government	18,029,131	25,556,682	21,787,250	24,638,666
Fee/Rate	0	300	183,702	300
Other Revenue	14,490	0	278	0
Total Revenue	24,899,045	33,038,760	29,453,008	32,120,744
Operating Transfers In	0	0	0	0
Total Financing Sources	24,899,045	33,038,760	29,453,008	32,120,744
Net County Cost	149,458	149,458	149,458	149,458
Budgeted Staffing	115	118	118	117



HUMAN SERVICES**Behavioral Health****Behavioral Health - Mental Health Services Act**

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Mental Health Services Act

BUDGET UNIT: 920 2200
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	44,312,672	54,391,077	46,389,519	59,416,695
Operating Expenses	146,816,901	191,572,774	150,431,469	190,709,725
Capital Expenditures	644,938	4,821,623	4,848,306	4,998,084
Total Exp Authority	191,774,512	250,785,474	201,669,294	255,124,504
Reimbursements	(776,673)	(843,096)	(2,054,408)	(2,343,118)
Total Appropriation	190,997,838	249,942,378	199,614,886	252,781,386
Operating Transfers Out	3,444,090	2,155,956	1,458,803	1,100,000
Total Requirements	194,441,928	252,098,334	201,073,689	253,881,386
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	169,204,557	164,083,756	165,250,179	184,174,345
Fee/Rate	32,216	0	28,182	0
Other Revenue	10,151,338	9,208,391	11,098,492	10,582,873
Total Revenue	179,388,111	173,292,147	176,376,853	194,757,218
Operating Transfers In	25,567,834	22,160,418	21,665,000	20,800,000
Total Financing Sources	204,955,945	195,452,565	198,041,853	215,557,218
Use of/(Contribution to) Fund Balance	(10,514,017)	56,645,769	3,031,836	38,324,168
Budgeted Staffing	624	665	665	662

Behavioral Health - Special Revenue Funds

GROUP: Human Services
DEPARTMENT: Behavioral Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	8,929,074	6,441,462	7,687,737	10,335,200
Capital Expenditures	0	0	0	0
Total Exp Authority	8,929,074	6,441,462	7,687,737	10,335,200
Reimbursements	0	0	0	0
Total Appropriation	8,929,074	6,441,462	7,687,737	10,335,200
Operating Transfers Out	0	0	0	0
Total Requirements	8,929,074	6,441,462	7,687,737	10,335,200
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	9,707,495	10,367,299	10,367,299	10,611,382
Fee/Rate	433,162	490,113	437,538	437,538
Other Revenue	310,927	240,105	339,721	339,721
Total Revenue	10,451,584	11,097,517	11,144,558	11,388,641
Operating Transfers In	0	0	0	0
Total Financing Sources	10,451,584	11,097,517	11,144,558	11,388,641
Use of/(Contribution to) Fund Balance	(1,522,510)	(4,656,055)	(3,456,821)	(1,053,441)
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Public Health****Public Health**

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: 930 1000
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	55,381,581	63,807,921	60,617,100	66,672,285
Operating Expenses	34,053,095	39,170,139	38,162,001	43,194,883
Capital Expenditures	240,655	189,500	138,938	140,000
Total Exp Authority	89,675,331	103,167,560	98,918,039	110,007,168
Reimbursements	(8,271,638)	(11,913,120)	(12,212,863)	(12,413,623)
Total Appropriation	81,403,693	91,254,440	86,705,176	97,593,545
Operating Transfers Out	49,613	0	(49,613)	0
Total Requirements	81,453,306	91,254,440	86,655,563	97,593,545
Sources				
Taxes	0	0	0	0
Realignment	16,996,225	17,972,312	18,033,226	20,745,966
State/Fed/Other Government	41,056,055	50,022,594	45,620,992	53,597,087
Fee/Rate	15,748,872	16,477,008	16,794,692	17,006,261
Other Revenue	1,267,261	96,724	127,484	90,566
Total Revenue	75,068,414	84,568,638	80,576,394	91,439,880
Operating Transfers In	117,708	153,236	129,941	153,236
Total Financing Sources	75,186,122	84,721,874	80,706,335	91,593,116
Net County Cost	6,267,184	6,532,566	5,949,228	6,000,429
Budgeted Staffing	789	832	832	785

California Children's Services

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: 933 1000
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	14,417,866	19,165,853	16,238,383	19,362,849
Operating Expenses	4,539,348	7,702,386	6,397,945	7,610,186
Capital Expenditures	9,186	15,000	11,701	0
Total Exp Authority	18,966,399	26,883,239	22,648,029	26,973,035
Reimbursements	0	0	0	0
Total Appropriation	18,966,399	26,883,239	22,648,029	26,973,035
Operating Transfers Out	0	0	0	0
Total Requirements	18,966,399	26,883,239	22,648,029	26,973,035
Sources				
Taxes	0	0	0	0
Realignment	2,588,470	4,903,737	3,865,768	4,903,342
State/Fed/Other Government	13,778,363	17,061,165	14,900,984	17,151,751
Fee/Rate	12,440	14,000	11,926	14,000
Other Revenue	(1,343)	600	3,583	600
Total Revenue	16,377,929	21,979,502	18,782,261	22,069,693
Operating Transfers In	0	0	0	0
Total Financing Sources	16,377,929	21,979,502	18,782,261	22,069,693
Net County Cost	2,588,470	4,903,737	3,865,768	4,903,342
Budgeted Staffing	193	196	196	191



HUMAN SERVICES**Public Health****Indigent Ambulance**

GROUP: Human Services
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: 929 1000
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	472,501	472,415	472,415	472,109
Capital Expenditures	0	0	0	0
Total Exp Authority	472,501	472,415	472,415	472,109
Reimbursements	0	0	0	0
Total Appropriation	472,501	472,415	472,415	472,109
Operating Transfers Out	0	0	0	0
Total Requirements	472,501	472,415	472,415	472,109
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	472,501	472,415	472,415	472,109
Budgeted Staffing	0	0	0	0

Public Health Special Revenue Funds

GROUP: Human Services
DEPARTMENT: Public Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	2,236,575	4,286,216	4,963,250	4,202,611
Capital Expenditures	0	0	0	0
Total Exp Authority	2,236,575	4,286,216	4,963,250	4,202,611
Reimbursements	0	0	0	0
Total Appropriation	2,236,575	4,286,216	4,963,250	4,202,611
Operating Transfers Out	0	0	0	0
Total Requirements	2,236,575	4,286,216	4,963,250	4,202,611
Sources				
Taxes	29,041	32,609	32,609	32,864
Realignment	0	0	0	0
State/Fed/Other Government	2,136,790	2,082,618	2,957,965	2,144,285
Fee/Rate	1,732,251	1,886,115	1,807,306	1,869,893
Other Revenue	109,391	93,986	104,639	124,678
Total Revenue	4,007,474	4,095,328	4,902,519	4,171,720
Operating Transfers In	0	0	0	0
Total Financing Sources	4,007,474	4,095,328	4,902,519	4,171,720
Use of/(Contribution to) Fund Balance	(1,770,899)	190,888	60,731	30,891
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Human Services Administrative Claim****Administrative Claim**

GROUP: Human Services	BUDGET UNIT: 501 1000			
DEPARTMENT: Human Services Administrative Claim	FUNCTION: Public Assistance			
FUND: General	ACTIVITY: Public Assistance Administration			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	357,843,007	382,674,093	378,138,649	406,104,468
Operating Expenses	208,126,420	246,972,140	229,258,352	264,853,927
Capital Expenditures	765,084	5,701,900	3,961,000	3,322,403
Total Exp Authority	566,734,511	635,348,133	611,358,001	674,280,798
Reimbursements	(4,062,634)	(2,741,944)	(2,888,383)	(3,781,028)
Total Appropriation	562,671,877	632,606,189	608,469,618	670,499,770
Operating Transfers Out	783,672	394,949	394,949	11,000,000
Total Requirements	563,455,549	633,001,138	608,864,567	681,499,770
Sources				
Taxes	0	0	0	0
Realignment	144,145,975	142,578,241	134,033,270	142,800,330
State/Fed/Other Government	378,514,683	445,557,816	429,655,981	480,150,357
Fee/Rate	806,910	495,000	832,000	850,000
Other Revenue	775,909	492,040	1,065,275	790,000
Total Revenue	524,243,476	589,123,097	565,586,526	624,590,687
Operating Transfers In	6,452,159	8,761,029	8,161,029	18,765,029
Total Financing Sources	530,695,635	597,884,126	573,747,555	643,355,716
Net County Cost	32,759,914	35,117,012	35,117,012	38,144,054
Budgeted Staffing	4,553	4,629	4,629	4,635

Human Services Subsistence Funds

GROUP: Human Services	BUDGET UNIT: Various			
DEPARTMENT: Human Services Administrative Claim	FUNCTION: Public Assistance			
FUND: General	ACTIVITY: General Relief			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	594,610,847	697,259,665	666,043,380	725,754,794
Capital Expenditures	0	0	0	0
Total Exp Authority	594,610,847	697,259,665	666,043,380	725,754,794
Reimbursements	(720,072)	(768,500)	(730,000)	(790,000)
Total Appropriation	593,890,775	696,491,165	665,313,380	724,964,794
Operating Transfers Out	0	0	0	0
Total Requirements	593,890,775	696,491,165	665,313,380	724,964,794
Sources				
Taxes	0	0	0	0
Realignment	345,750,595	367,873,788	406,379,281	408,979,483
State/Fed/Other Government	207,009,504	282,542,790	212,896,227	260,470,482
Fee/Rate	1,573,728	1,690,100	1,653,385	1,739,621
Other Revenue	373,131	300,000	300,000	300,000
Total Revenue	554,706,957	652,406,678	621,228,893	671,489,586
Operating Transfers In	0	0	0	0
Total Financing Sources	554,706,957	652,406,678	621,228,893	671,489,586
Net County Cost	39,183,818	44,084,487	44,084,487	53,475,208
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Human Services Administrative Claim****Wraparound Reinvestment Fund**

GROUP: Human Services	BUDGET UNIT: 505 2738			
DEPARTMENT: Human Services Administrative Claim	FUNCTION: Public Assistance			
FUND: Special Revenue	ACTIVITY: Aid Programs			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	943,772	1,588,500	199,350	1,588,500
Capital Expenditures	0	0	0	0
Total Exp Authority	943,772	1,588,500	199,350	1,588,500
Reimbursements	(2,717,067)	(3,000,000)	(250,872)	0
Total Appropriation	(1,773,294)	(1,411,500)	(51,522)	1,588,500
Operating Transfers Out	6,327,159	8,761,029	8,161,029	9,690,029
Total Requirements	4,553,865	7,349,529	8,109,507	11,278,529
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	14,263,886	16,000,000
Fee/Rate	0	0	0	0
Other Revenue	7,172,572	5,025,000	340,553	400,000
Total Revenue	7,172,572	5,025,000	14,604,439	16,400,000
Operating Transfers In	0	0	0	0
Total Financing Sources	7,172,572	5,025,000	14,604,439	16,400,000
Use of/(Contribution to) Fund Balance	(2,618,708)	2,324,529	(6,494,932)	(5,121,471)
Budgeted Staffing	0	0	0	0



HUMAN SERVICES**Aging and Adult Services****Aging and Adult Services**

GROUP: Human Services
DEPARTMENT: Aging and Adult Services
FUND: General

BUDGET UNIT: 529 1036
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,881,434	3,344,663	3,235,497	3,663,102
Operating Expenses	8,625,571	10,049,592	9,873,712	11,314,695
Capital Expenditures	0	0	0	0
Total Exp Authority	11,507,005	13,394,255	13,109,209	14,977,797
Reimbursements	(547,059)	(719,825)	(685,414)	(627,259)
Total Appropriation	10,959,946	12,674,430	12,423,795	14,350,538
Operating Transfers Out	0	0	0	0
Total Requirements	10,959,946	12,674,430	12,423,795	14,350,538
Sources				
Taxes	(398)	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	10,736,131	11,541,810	10,172,615	13,286,335
Fee/Rate	0	0	0	0
Other Revenue	132,673	75,000	120,580	6,583
Total Revenue	10,868,406	11,616,810	10,293,195	13,292,918
Operating Transfers In	1,057,620	1,057,620	1,057,620	1,057,620
Total Financing Sources	11,926,026	12,674,430	11,350,815	14,350,538
Use of/(Contribution to) Fund Balance	(966,080)	0	1,072,980	0
Budgeted Staffing	42	43	43	43

Public Guardian - Conservator

GROUP: Human Services
DEPARTMENT: Aging and Adult Services
FUND: General

BUDGET UNIT: 536 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,884,087	6,092,106	4,178,771	6,312,100
Operating Expenses	1,917,018	3,012,333	2,214,034	2,960,760
Capital Expenditures	9,698	0	0	45,000
Total Exp Authority	4,810,803	9,104,439	6,392,805	9,317,860
Reimbursements	(3,230,388)	(6,946,146)	(5,319,285)	(7,324,892)
Total Appropriation	1,580,415	2,158,293	1,073,520	1,992,968
Operating Transfers Out	0	0	0	0
Total Requirements	1,580,415	2,158,293	1,073,520	1,992,968
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	578,728	500,000	703,413	350,000
Other Revenue	1,059	0	0	0
Total Revenue	579,787	500,000	703,413	350,000
Operating Transfers In	0	0	0	0
Total Financing Sources	579,787	500,000	703,413	350,000
Net County Cost	1,000,628	1,658,293	370,107	1,642,968
Budgeted Staffing	50	52	52	64



HUMAN SERVICES**Child Support Services****Child Support**

GROUP: Human Services
DEPARTMENT: Child Support Services
FUND: General

BUDGET UNIT: 452 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	32,877,718	40,851,994	38,202,388	41,826,270
Operating Expenses	8,761,004	9,359,034	10,344,462	12,429,144
Capital Expenditures	717,358	64,000	64,000	889,814
Total Exp Authority	42,356,081	50,275,028	48,610,850	55,145,228
Reimbursements	0	0	0	0
Total Appropriation	42,356,081	50,275,028	48,610,850	55,145,228
Operating Transfers Out	0	0	0	0
Total Requirements	42,356,081	50,275,028	48,610,850	55,145,228
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	42,147,957	49,826,596	48,463,242	54,665,228
Fee/Rate	0	0	0	0
Other Revenue	208,124	448,432	147,608	480,000
Total Revenue	42,356,081	50,275,028	48,610,850	55,145,228
Operating Transfers In	0	0	0	0
Total Financing Sources	42,356,081	50,275,028	48,610,850	55,145,228
Net County Cost	0	0	0	0
Budgeted Staffing	399	513	513	513

Preschool Services**Preschool Services**

GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: Various
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	34,953,996	37,054,678	37,082,052	36,686,699
Operating Expenses	23,247,422	25,949,099	25,109,718	25,052,647
Capital Expenditures	787,880	823,874	697,661	292,181
Total Exp Authority	58,989,299	63,827,651	62,889,431	62,031,527
Reimbursements	(979,211)	(1,484,692)	(1,200,717)	(1,394,692)
Total Appropriation	58,010,088	62,342,959	61,688,714	60,636,835
Operating Transfers Out	579,506	5,103,225	5,033,227	2,927,877
Total Requirements	58,589,594	67,446,184	66,721,941	63,564,712
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	58,963,026	68,176,373	68,150,938	63,558,712
Fee/Rate	0	0	1,199	0
Other Revenue	174,450	6,000	84,357	6,000
Total Revenue	59,137,476	68,182,373	68,236,494	63,564,712
Operating Transfers In	0	0	26,014	0
Total Financing Sources	59,137,476	68,182,373	68,262,508	63,564,712
Use of/(Contribution to) Fund Balance	(547,882)	(736,189)	(1,540,567)	0
Budgeted Staffing	792	796	796	787



HUMAN SERVICES**Veterans Affairs****Veterans Affairs**

GROUP: Human Services
DEPARTMENT: Veterans Affairs
FUND: General

BUDGET UNIT: 540 1000
FUNCTION: Public Assistance
ACTIVITY: Veteran's Services

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	2,085,026	2,206,610	2,145,737	2,271,918
Operating Expenses	440,524	622,539	547,913	566,642
Capital Expenditures	0	23,000	0	0
Total Exp Authority	2,525,550	2,852,149	2,693,650	2,838,560
Reimbursements	0	0	0	0
Total Appropriation	2,525,550	2,852,149	2,693,650	2,838,560
Operating Transfers Out	58,951	39,400	39,400	67,000
Total Requirements	2,584,501	2,891,549	2,733,050	2,905,560
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	696,020	749,000	749,000	636,000
Fee/Rate	0	0	0	0
Other Revenue	603	0	0	0
Total Revenue	696,623	749,000	749,000	636,000
Operating Transfers In	0	0	0	0
Total Financing Sources	696,623	749,000	749,000	636,000
Net County Cost	1,887,878	2,142,549	1,984,050	2,269,560
Budgeted Staffing	25	25	25	25



LAW AND JUSTICE**County Trial Courts****Drug Courts**

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 123 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	169,115	181,168	116,663	182,269
Capital Expenditures	0	0	0	0
Total Exp Authority	169,115	181,168	116,663	182,269
Reimbursements	(175,433)	(181,168)	0	(182,269)
Total Appropriation	(6,317)	0	116,663	0
Operating Transfers Out	0	0	0	0
Total Requirements	(6,317)	0	116,663	0
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	(6,317)	0	116,663	0
Budgeted Staffing	0	0	0	0

Grand Jury

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 124 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	644,035	726,426	728,084	728,940
Capital Expenditures	0	0	0	0
Total Exp Authority	644,035	726,426	728,084	728,940
Reimbursements	0	0	0	0
Total Appropriation	644,035	726,426	728,084	728,940
Operating Transfers Out	0	0	0	0
Total Requirements	644,035	726,426	728,084	728,940
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	644,035	726,426	728,084	728,940
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**County Trial Courts****Indigent Defense**

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 125 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	9,039,674	10,581,033	9,851,599	10,581,033
Capital Expenditures	0	0	0	0
Total Exp Authority	9,039,674	10,581,033	9,851,599	10,581,033
Reimbursements	0	0	0	0
Total Appropriation	9,039,674	10,581,033	9,851,599	10,581,033
Operating Transfers Out	0	0	0	0
Total Requirements	9,039,674	10,581,033	9,851,599	10,581,033
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	(48)	0	0	0
Other Revenue	23,436	0	0	0
Total Revenue	23,388	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	23,388	0	0	0
Net County Cost	9,016,286	10,581,033	9,851,599	10,581,033
Budgeted Staffing	0	0	0	0

Court Facilities/Judicial Benefits

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 122 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	920,465	958,202	958,202	958,202
Capital Expenditures	0	0	0	0
Total Exp Authority	920,465	958,202	958,202	958,202
Reimbursements	0	0	0	0
Total Appropriation	920,465	958,202	958,202	958,202
Operating Transfers Out	0	0	0	0
Total Requirements	920,465	958,202	958,202	958,202
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	920,465	958,202	958,202	958,202
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**County Trial Courts****Court Facilities Payments**

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 127 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	2,674,628	2,676,349	2,674,628	2,676,349
Capital Expenditures	0	0	0	0
Total Exp Authority	2,674,628	2,676,349	2,674,628	2,676,349
Reimbursements	0	0	0	0
Total Appropriation	2,674,628	2,676,349	2,674,628	2,676,349
Operating Transfers Out	0	0	0	0
Total Requirements	2,674,628	2,676,349	2,674,628	2,676,349
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	2,674,628	2,676,349	2,674,628	2,676,349
Budgeted Staffing	0	0	0	0

Trial Court Funding Maintenance of Effort

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: General

BUDGET UNIT: 126 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	23,985,787	24,974,453	23,974,453	24,974,453
Capital Expenditures	0	0	0	0
Total Exp Authority	23,985,787	24,974,453	23,974,453	24,974,453
Reimbursements	0	0	0	0
Total Appropriation	23,985,787	24,974,453	23,974,453	24,974,453
Operating Transfers Out	0	0	0	0
Total Requirements	23,985,787	24,974,453	23,974,453	24,974,453
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	11,510,681	11,201,500	11,201,500	11,201,500
Other Revenue	0	0	0	0
Total Revenue	11,510,681	11,201,500	11,201,500	11,201,500
Operating Transfers In	0	0	0	0
Total Financing Sources	11,510,681	11,201,500	11,201,500	11,201,500
Net County Cost	12,475,105	13,772,953	12,772,953	13,772,953
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**County Trial Courts****Courthouse Seismic Surcharge**

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: 110 2320
FUNCTION: General Government
ACTIVITY: Plant Acquisition

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	2,064,471	2,233,107	2,233,107	2,001,000
Total Requirements	2,064,471	2,233,107	2,233,107	2,001,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	2,063,279	2,232,258	2,231,680	2,000,000
Other Revenue	1,362	548	1,000	1,000
Total Revenue	2,064,641	2,232,806	2,232,680	2,001,000
Operating Transfers In	0	0	0	0
Total Financing Sources	2,064,641	2,232,806	2,232,680	2,001,000
Use of/(Contribution to) Fund Balance	(170)	301	427	0
Budgeted Staffing	0	0	0	0

Alternate Dispute Resolution

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: 110 2724
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	360,000	396,000	396,000	396,000
Capital Expenditures	0	0	0	0
Total Exp Authority	360,000	396,000	396,000	396,000
Reimbursements	0	0	0	0
Total Appropriation	360,000	396,000	396,000	396,000
Operating Transfers Out	0	0	0	0
Total Requirements	360,000	396,000	396,000	396,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	423,726	396,000	492,315	396,000
Other Revenue	3,932	200	5,518	4,000
Total Revenue	427,658	396,200	497,833	400,000
Operating Transfers In	0	0	0	0
Total Financing Sources	427,658	396,200	497,833	400,000
Use of/(Contribution to) Fund Balance	(67,658)	(200)	(101,833)	(4,000)
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**County Trial Courts****Registration Fees**

GROUP: Law and Justice
DEPARTMENT: County Trial Courts
FUND: Registration Fees

BUDGET UNIT: 125 2694
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	0	0	0	0
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	2,782	3,000	1,792	2,000
Other Revenue	3,627	2,000	2,841	3,000
Total Revenue	6,409	5,000	4,633	5,000
Operating Transfers In	0	0	0	0
Total Financing Sources	6,409	5,000	4,633	5,000
Use of/(Contribution to) Fund Balance	(6,409)	(5,000)	(4,633)	(5,000)
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**District Attorney****District Attorney - Criminal Prosecution**

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: 450 1000
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	75,617,059	82,593,582	80,481,091	86,511,472
Operating Expenses	16,047,072	15,863,337	13,975,664	14,948,903
Capital Expenditures	253,370	215,000	37,461	55,000
Total Exp Authority	91,917,501	98,671,919	94,494,216	101,515,375
Reimbursements	(14,384,803)	(12,124,596)	(10,792,991)	(11,997,394)
Total Appropriation	77,532,698	86,547,323	83,701,225	89,517,981
Operating Transfers Out	345,921	993,000	993,000	75,000
Total Requirements	77,878,620	87,540,323	84,694,225	89,592,981
Sources				
Taxes	33,600,000	34,924,762	34,924,762	35,455,000
Realignment	5,085,075	5,541,396	5,541,396	5,598,770
State/Fed/Other Government	7,407,451	6,249,713	6,115,883	6,095,090
Fee/Rate	2,734	0	1,954	0
Other Revenue	426,841	445,728	477,251	504,613
Total Revenue	46,522,100	47,161,599	47,061,246	47,653,473
Operating Transfers In	0	0	0	0
Total Financing Sources	46,522,100	47,161,599	47,061,246	47,653,473
Net County Cost	31,356,520	40,378,724	37,632,979	41,939,508
Budgeted Staffing	567	587	587	590

District Attorney - Special Revenue Funds

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Special Revenue Funds - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	11,598,698	9,029,511	8,962,016	9,863,636
Capital Expenditures	0	0	0	0
Total Exp Authority	11,598,698	9,029,511	8,962,016	9,863,636
Reimbursements	0	0	(623)	0
Total Appropriation	11,598,698	9,029,511	8,961,393	9,863,636
Operating Transfers Out	0	0	0	0
Total Requirements	11,598,698	9,029,511	8,961,393	9,863,636
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	4,762,878	4,408,178	4,949,380	5,090,018
Fee/Rate	4,143,217	2,805,393	3,547,935	3,059,513
Other Revenue	198,910	39,500	137,523	83,123
Total Revenue	9,105,004	7,253,071	8,634,838	8,232,654
Operating Transfers In	0	0	0	0
Total Financing Sources	9,105,004	7,253,071	8,634,838	8,232,654
Use of/(Contribution to) Fund Balance	2,493,693	1,776,440	326,555	1,630,982
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**Law and Justice Group Administration****Law and Justice Group Administration**

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: General

BUDGET UNIT: 113 1000
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	118,393	275,427	277,176	290,404
Operating Expenses	10,494	73,563	71,814	66,847
Capital Expenditures	0	0	0	0
Total Exp Authority	128,887	348,990	348,990	357,251
Reimbursements	(51,530)	(158,236)	(158,236)	(166,497)
Total Appropriation	77,356	190,754	190,754	190,754
Operating Transfers Out	375,000	0	0	0
Total Requirements	452,356	190,754	190,754	190,754
Sources				
Taxes	0	0	0	0
Realignment	441,862	185,754	185,754	185,754
State/Fed/Other Government	0	0	0	0
Fee/Rate	14,049	5,000	5,000	5,000
Other Revenue	0	0	0	0
Total Revenue	455,911	190,754	190,754	190,754
Operating Transfers In	0	0	0	0
Total Financing Sources	455,911	190,754	190,754	190,754
Net County Cost	(3,555)	0	0	0
Budgeted Staffing	2	2	2	2

Law and Justice Special Revenue Funds

GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: Various

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Judicial

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	46,417	752,128	75,000	658,748
Capital Expenditures	0	0	0	0
Total Exp Authority	46,417	752,128	75,000	658,748
Reimbursements	0	0	0	0
Total Appropriation	46,417	752,128	75,000	658,748
Operating Transfers Out	375,000	0	0	0
Total Requirements	421,417	752,128	75,000	658,748
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	297,242	75,000	222,242
Fee/Rate	0	0	0	0
Other Revenue	44,898	0	40,000	30,000
Total Revenue	44,898	297,242	115,000	252,242
Operating Transfers In	0	0	0	0
Total Financing Sources	44,898	297,242	115,000	252,242
Use of/(Contribution to) Fund Balance	376,519	454,886	(40,000)	406,506
Budgeted Staffing	0	0	0	0



LAW AND JUSTICE**Probation****Probation Administration, Corrections and Detentions**

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: 481 1000
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	123,324,914	135,287,776	124,094,260	138,524,406
Operating Expenses	38,132,883	44,199,079	38,683,213	43,922,571
Capital Expenditures	600,928	844,000	770,370	1,485,000
Total Exp Authority	162,058,724	180,330,855	163,547,843	183,931,977
Reimbursements	(6,617,398)	(8,431,094)	(9,070,716)	(7,082,745)
Total Appropriation	155,441,327	171,899,761	154,477,127	176,849,232
Operating Transfers Out	4,694,201	7,354,888	0	1,880,381
Total Requirements	160,135,527	179,254,649	154,477,127	178,729,613
Sources				
Taxes	24,000,000	26,354,000	22,902,873	25,325,000
Realignment	42,031,228	54,468,322	43,068,244	51,255,179
State/Fed/Other Government	13,473,616	10,661,210	15,165,914	11,584,061
Fee/Rate	721,365	524,500	567,338	0
Other Revenue	(4,259)	0	61,434	0
Total Revenue	80,221,949	92,008,032	81,765,803	88,164,240
Operating Transfers In	591,691	0	0	0
Total Financing Sources	80,813,640	92,008,032	81,765,803	88,164,240
Net County Cost	79,321,887	87,246,617	72,711,324	90,565,373
Budgeted Staffing	1,316	1,362	1,362	1,363

Juvenile Justice Grant Program

GROUP: Law and Justice
DEPARTMENT: Probation
FUND: General

BUDGET UNIT: 482 1000
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	5,389,035	6,004,318	5,389,894	6,137,196
Operating Expenses	3,027,800	3,748,133	3,237,108	3,362,489
Capital Expenditures	0	0	0	0
Total Exp Authority	8,416,835	9,752,451	8,627,002	9,499,685
Reimbursements	(8,413,235)	(9,752,451)	(8,627,002)	(9,499,685)
Total Appropriation	3,599	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	3,599	0	0	0
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	3,599	0	0	0
Total Revenue	3,599	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	3,599	0	0	0
Net County Cost	0	0	0	0
Budgeted Staffing	49	52	52	52



LAW AND JUSTICE**Probation****Probation Special Revenue Funds****GROUP: Law and Justice****BUDGET UNIT: Various****DEPARTMENT: Probation****FUNCTION: Public Protection****FUND: Special Revenue Funds - Consolidated****ACTIVITY: Judicial**

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	13,509,069	16,426,488	13,391,795	14,760,551
Capital Expenditures	0	0	0	0
Total Exp Authority	13,509,069	16,426,488	13,391,795	14,760,551
Reimbursements	0	0	0	0
Total Appropriation	13,509,069	16,426,488	13,391,795	14,760,551
Operating Transfers Out	0	0	0	0
Total Requirements	13,509,069	16,426,488	13,391,795	14,760,551
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	14,643,552	14,726,066	18,401,861	17,782,088
Fee/Rate	0	1,500	0	1,000
Other Revenue	698,309	270,560	366,473	270,565
Total Revenue	15,341,861	14,998,126	18,768,334	18,053,653
Operating Transfers In	0	145,000	145,000	145,000
Total Financing Sources	15,341,861	15,143,126	18,913,334	18,198,653
Use of/(Contribution to) Fund Balance	(1,832,792)	1,283,362	(5,521,539)	(3,438,102)
Budgeted Staffing	0	0	0	0

Public Defender**Public Defender****GROUP: Law and Justice****BUDGET UNIT: 491 1000****DEPARTMENT: Public Defender****FUNCTION: Public Protection****FUND: General****ACTIVITY: Judicial**

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	35,915,348	40,792,481	37,850,885	41,675,456
Operating Expenses	5,065,558	5,941,213	5,717,264	5,866,846
Capital Expenditures	67,375	75,000	69,542	96,141
Total Exp Authority	41,048,281	46,808,694	43,637,691	47,638,443
Reimbursements	(412,061)	(911,854)	(431,902)	(919,055)
Total Appropriation	40,636,220	45,896,840	43,205,789	46,719,388
Operating Transfers Out	0	0	0	0
Total Requirements	40,636,220	45,896,840	43,205,789	46,719,388
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	3,472,951	4,937,689	4,133,505	4,670,001
State/Fed/Other Government	186,819	171,772	13,829	25,000
Fee/Rate	603,251	450,000	237,962	360,000
Other Revenue	(7,889)	0	1,136	0
Total Revenue	4,255,132	5,559,461	4,386,432	5,055,001
Operating Transfers In	0	0	0	0
Total Financing Sources	4,255,132	5,559,461	4,386,432	5,055,001
Net County Cost	36,381,089	40,337,379	38,819,357	41,664,387
Budgeted Staffing	272	277	277	277



LAW AND JUSTICE**Sheriff/Coroner/Public Administrator****Sheriff/Coroner/Public Administrator**

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: 443 1000
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	236,959,128	253,601,449	251,676,117	263,992,337
Operating Expenses	66,253,137	67,948,757	66,538,880	69,326,432
Capital Expenditures	20,457,208	10,455,746	9,641,402	8,710,591
Total Exp Authority	323,669,474	332,005,952	327,856,399	342,029,360
Reimbursements	(50,860,681)	(57,832,603)	(56,962,813)	(60,139,772)
Total Appropriation	272,808,793	274,173,349	270,893,586	281,889,588
Operating Transfers Out	616,700	500,000	275,000	0
Total Requirements	273,425,492	274,673,349	271,168,586	281,889,588
Sources				
Taxes	135,005,079	139,097,000	138,247,310	141,820,000
Realignment	29,263,113	29,263,113	29,263,113	32,819,108
State/Fed/Other Government	7,262,738	9,637,082	8,405,990	7,000,119
Fee/Rate	9,682,930	10,445,249	9,341,140	10,505,413
Other Revenue	1,112,388	1,195,000	1,297,469	1,220,000
Total Revenue	182,326,247	189,637,444	186,555,022	193,364,640
Operating Transfers In	268,456	423,133	420,380	444,915
Total Financing Sources	182,594,703	190,060,577	186,975,402	193,809,555
Net County Cost	90,830,789	84,612,772	84,193,184	88,080,033
Budgeted Staffing	1,874	1,890	1,890	1,868

Sheriff - Detentions

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: 442 1000
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	175,142,399	182,642,835	181,260,076	200,361,050
Operating Expenses	73,471,735	90,051,044	89,972,081	89,808,938
Capital Expenditures	351,989	2,765,000	2,765,000	465,000
Total Exp Authority	248,966,123	275,458,879	273,997,157	290,634,988
Reimbursements	(6,825,624)	(6,852,123)	(6,843,357)	(6,661,773)
Total Appropriation	242,140,499	268,606,756	267,153,800	283,973,215
Operating Transfers Out	2,386,124	3,032,847	3,032,847	0
Total Requirements	244,526,623	271,639,603	270,186,647	283,973,215
Sources				
Taxes	0	0	0	0
Realignment	51,169,784	52,216,933	52,216,933	53,075,369
State/Fed/Other Government	36,513,178	31,191,350	31,202,557	32,901,946
Fee/Rate	1,986,580	1,782,000	1,664,689	1,782,000
Other Revenue	3,365,183	4,616,081	3,273,458	4,933,081
Total Revenue	93,034,725	89,806,364	88,357,637	92,692,396
Operating Transfers In	0	7,598,200	7,598,200	0
Total Financing Sources	93,034,725	97,404,564	95,955,837	92,692,396
Net County Cost	151,491,898	174,235,039	174,230,810	191,280,819
Budgeted Staffing	1,472	1,527	1,527	1,578



LAW AND JUSTICE**Sheriff/Coroner/Public Administrator****Sheriff – Law Enforcement Contracts**

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: General

BUDGET UNIT: 441 1000
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	98,653,526	105,203,822	103,153,903	113,023,763
Operating Expenses	62,271,463	68,617,529	68,512,876	70,838,623
Capital Expenditures	0	0	0	0
Total Exp Authority	160,924,989	173,821,351	171,666,779	183,862,386
Reimbursements	(1,312,452)	(1,124,919)	(1,124,919)	(1,186,250)
Total Appropriation	159,612,537	172,696,432	170,541,860	182,676,136
Operating Transfers Out	0	0	0	0
Total Requirements	159,612,537	172,696,432	170,541,860	182,676,136
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	159,611,131	172,696,432	170,503,722	182,676,136
Other Revenue	1,406	0	38,138	0
Total Revenue	159,612,537	172,696,432	170,541,860	182,676,136
Operating Transfers In	0	0	0	0
Total Financing Sources	159,612,537	172,696,432	170,541,860	182,676,136
Net County Cost	0	0	0	0
Budgeted Staffing	597	614	614	609

Sheriff Special Revenue Funds

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	11,196,399	19,214,791	11,321,853	17,416,145
Capital Expenditures	3,622,705	2,101,402	599,689	2,853,902
Total Exp Authority	14,819,103	21,316,193	11,921,542	20,270,047
Reimbursements	(56,720)	(70,408)	(72,142)	(76,000)
Total Appropriation	14,762,383	21,245,785	11,849,400	20,194,047
Operating Transfers Out	269,664	0	0	0
Total Requirements	15,032,047	21,245,785	11,849,400	20,194,047
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	11,110,437	12,195,416	13,506,432	10,050,810
Fee/Rate	1,027,787	975,000	1,009,459	1,075,000
Other Revenue	259,421	85,993	248,923	233,800
Total Revenue	12,397,645	13,256,409	14,764,814	11,359,610
Operating Transfers In	0	0	0	0
Total Financing Sources	12,397,645	13,256,409	14,764,814	11,359,610
Use of/(Contribution to) Fund Balance	2,634,402	7,989,376	(2,915,414)	8,834,437
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Community Services Administration

Community Services Group

GROUP: Operations and Community Services	BUDGET UNIT: 115 1000			
DEPARTMENT: Community Services Administration	FUNCTION: General Government			
FUND: General	ACTIVITY: Legislative and Administration			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	606,517	731,494	735,685	736,182
Operating Expenses	2,921	15,226	14,750	57,926
Capital Expenditures	0	0	0	0
Total Exp Authority	609,438	746,720	750,435	794,108
Reimbursements	(368,503)	(418,422)	(422,825)	(452,333)
Total Appropriation	240,935	328,298	327,610	341,775
Operating Transfers Out	0	0	0	0
Total Requirements	240,935	328,298	327,610	341,775
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	0	0	0	0
Net County Cost	240,935	328,298	327,610	341,775
Budgeted Staffing	4	4	4	4



OPERATIONS AND COMMUNITY SERVICES**Agriculture/Weights & Measures****Agriculture/Weights & Measures**

GROUP: Operations and Community Services
DEPARTMENT: Agriculture/Weights & Measures
FUND: General

BUDGET UNIT: 611 1000
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	5,020,906	5,465,698	5,240,341	5,713,785
Operating Expenses	2,575,514	2,449,958	2,439,240	2,753,674
Capital Expenditures	100,616	19,998	19,784	27,750
Total Exp Authority	7,697,035	7,935,654	7,699,365	8,495,209
Reimbursements	(6,825)	0	0	0
Total Appropriation	7,690,210	7,935,654	7,699,365	8,495,209
Operating Transfers Out	573,309	300,053	297,839	0
Total Requirements	8,263,518	8,235,707	7,997,204	8,495,209
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	2,955,280	2,975,000	3,050,548	3,017,500
Fee/Rate	3,454,696	3,336,100	3,306,403	3,423,897
Other Revenue	(4,841)	21,203	21,917	0
Total Revenue	6,405,135	6,332,303	6,378,868	6,441,397
Operating Transfers In	0	0	0	0
Total Financing Sources	6,405,135	6,332,303	6,378,868	6,441,397
Net County Cost	1,858,383	1,903,404	1,618,336	2,053,812
Budgeted Staffing	67	70	70	69

Agriculture/Weights & Measures - California Grazing

GROUP: Operations and Community Services
DEPARTMENT: Agriculture/Weights & Measures
FUND: California Grazing

BUDGET UNIT: 611 2666
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	159,589	0	171,431
Capital Expenditures	0	0	0	0
Total Exp Authority	0	159,589	0	171,431
Reimbursements	0	0	0	0
Total Appropriation	0	159,589	0	171,431
Operating Transfers Out	0	0	0	0
Total Requirements	0	159,589	0	171,431
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	7,999	2,500	6,343	2,500
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	7,999	2,500	6,343	2,500
Operating Transfers In	0	0	0	0
Total Financing Sources	7,999	2,500	6,343	2,500
Use of/(Contribution to) Fund Balance	(7,999)	157,089	(6,343)	168,931
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Airports

Airports

GROUP: Operations and Community Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: 631 1000
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminal

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,905,343	2,506,470	2,189,227	2,560,927
Operating Expenses	2,696,798	2,780,914	2,566,476	3,701,447
Capital Expenditures	9,905	397,944	397,944	238,500
Total Exp Authority	4,612,046	5,685,328	5,153,647	6,500,874
Reimbursements	(550,439)	(898,186)	(487,191)	(707,116)
Total Appropriation	4,061,607	4,787,142	4,666,456	5,793,758
Operating Transfers Out	696,643	560,125	1,008,612	0
Total Requirements	4,758,250	5,347,267	5,675,068	5,793,758
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	339,407	323,820	303,232	1,537,726
Other Revenue	4,418,843	4,485,503	4,871,836	2,778,448
Total Revenue	4,758,250	4,809,323	5,175,068	4,316,174
Operating Transfers In	0	537,944	500,000	1,477,584
Total Financing Sources	4,758,250	5,347,267	5,675,068	5,793,758
Net County Cost	0	0	0	0
Budgeted Staffing	23	23	23	23

Airports - Special Revenue Funds

GROUP: Operations and Community Services
DEPARTMENT: Airports
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: General Government
ACTIVITY: Plant Acquisition

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	1,127,341	545,065	273,288	121,000
Capital Expenditures	0	0	0	0
Total Exp Authority	1,127,341	545,065	273,288	121,000
Reimbursements	0	0	0	0
Total Appropriation	1,127,341	545,065	273,288	121,000
Operating Transfers Out	671,377	10,659,602	997,361	8,059,595
Total Requirements	1,798,718	11,204,667	1,270,649	8,180,595
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	4,202,913	(251)	4,252,913
Fee/Rate	0	0	0	0
Other Revenue	1,086,824	1,420,000	138,993	30,000
Total Revenue	1,086,824	5,622,913	138,742	4,282,913
Operating Transfers In	805,623	4,104,887	1,168,786	2,989,126
Total Financing Sources	1,892,447	9,727,800	1,307,528	7,272,039
Use of/(Contribution to) Fund Balance	(93,730)	1,476,867	(36,879)	908,556
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Airports

CSA 60 – Apple Valley Airport – Operations

GROUP: Operations and Community Services	BUDGET UNIT: 400 4552			
DEPARTMENT: Airports	FUNCTION: Public Ways and Facilities			
FUND: CSA 60 - Apple Valley Airport	ACTIVITY: Transportation Terminal			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	1,189,373	1,899,329	1,299,803	2,026,645
Capital Expenditures	0	0	0	0
Total Exp Authority	1,189,373	1,899,329	1,299,803	2,026,645
Reimbursements	(1,181)	0	(897)	(4,975)
Total Appropriation	1,188,193	1,899,329	1,298,906	2,021,670
Operating Transfers Out	1,451,133	1,211,686	0	2,869,435
Total Requirements	2,639,326	3,111,015	1,298,906	4,891,105
Sources				
Taxes	2,808,052	2,300,035	2,279,153	2,280,728
Realignment	0	0	0	0
State/Fed/Other Government	17,737	18,000	8,686	18,000
Fee/Rate	39,232	66,692	69,176	342,125
Other Revenue	772,102	747,651	784,999	343,140
Total Revenue	3,637,122	3,132,378	3,142,014	2,983,993
Operating Transfers In	0	0	0	0
Total Financing Sources	3,637,122	3,132,378	3,142,014	2,983,993
Use of/(Contribution to) Net Position	(997,797)	(21,363)	(1,843,108)	1,907,112
Budgeted Staffing	0	0	0	0

CSA 60 – Apple Valley Airport – Capital Improvement Program

GROUP: Operations and Community Services	BUDGET UNIT: 400 4550			
DEPARTMENT: Airports	FUNCTION: Public Ways and Facilities			
FUND: CSA 60 - Apple Valley Airport CIP	ACTIVITY: Transportation Terminal			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	105,705	2,348,726	284,633	4,858,000
Capital Expenditures	0	0	0	0
Total Exp Authority	105,705	2,348,726	284,633	4,858,000
Reimbursements	0	0	0	0
Total Appropriation	105,705	2,348,726	284,633	4,858,000
Operating Transfers Out	0	250,000	250,000	250,000
Total Requirements	105,705	2,598,726	534,633	5,108,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	60,752	10,000	76,754	10,000
Total Revenue	60,752	10,000	76,754	10,000
Operating Transfers In	1,451,133	1,211,686	0	3,428,435
Total Financing Sources	1,511,885	1,221,686	76,754	3,438,435
Use of/(Contribution to) Net Position	(1,406,180)	1,377,040	457,879	1,669,565
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

County Library

Library

GROUP: Operations and Community Services
DEPARTMENT: County Library
FUND: County Library

BUDGET UNIT: 640 2600
FUNCTION: Education
ACTIVITY: Library

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	7,752,158	9,330,897	8,403,396	11,216,045
Operating Expenses	11,242,297	11,449,461	11,348,123	11,626,386
Capital Expenditures	0	186,000	102,617	63,000
Total Exp Authority	18,994,455	20,966,358	19,854,136	22,905,431
Reimbursements	(118,100)	(111,769)	(115,310)	(114,853)
Total Appropriation	18,876,355	20,854,589	19,738,826	22,790,578
Operating Transfers Out	98,409	25,000	0	0
Total Requirements	18,974,763	20,879,589	19,738,826	22,790,578
Sources				
Taxes	18,552,847	17,777,100	19,477,552	18,800,035
Realignment	0	0	0	0
State/Fed/Other Government	321,308	230,000	281,924	230,000
Fee/Rate	1,318,176	1,151,500	1,034,005	1,096,365
Other Revenue	246,994	184,306	92,137	140,906
Total Revenue	20,439,326	19,342,906	20,885,618	20,267,306
Operating Transfers In	0	100,000	0	100,000
Total Financing Sources	20,439,326	19,442,906	20,885,618	20,367,306
Use of/(Contribution to) Fund Balance	(1,464,563)	1,436,683	(1,146,792)	2,423,272
Budgeted Staffing	317	328	328	308

Bloomington Library Reserve

GROUP: Operations and Community Services
DEPARTMENT: County Library
FUND: County Library - Bloomington Reserve

BUDGET UNIT: 640 2602
FUNCTION: Education
ACTIVITY: Library

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	0
Operating Transfers Out	0	100,000	0	100,000
Total Requirements	0	100,000	0	100,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	10,000	0	0	0
Other Revenue	6,517	3,500	5,845	4,000
Total Revenue	16,517	3,500	5,845	4,000
Operating Transfers In	0	0	0	0
Total Financing Sources	16,517	3,500	5,845	4,000
Use of/(Contribution to) Fund Balance	(16,517)	96,500	(5,845)	96,000
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

County Museum

Museum

GROUP: Operations and Community Services
DEPARTMENT: County Museum
FUND: General

BUDGET UNIT: 651 1000
FUNCTION: General Government
ACTIVITY: Finance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,176,845	1,341,966	1,280,933	1,412,357
Operating Expenses	2,605,139	2,368,318	2,357,200	2,565,438
Capital Expenditures	715	0	0	0
Total Exp Authority	3,782,698	3,710,284	3,638,133	3,977,795
Reimbursements	(565)	0	0	0
Total Appropriation	3,782,133	3,710,284	3,638,133	3,977,795
Operating Transfers Out	67,000	106,700	106,700	0
Total Requirements	3,849,133	3,816,984	3,744,833	3,977,795
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	479,530	366,300	203,283	375,300
Other Revenue	178,682	205,500	224,165	196,500
Total Revenue	658,212	571,800	427,448	571,800
Operating Transfers In	0	0	0	0
Total Financing Sources	658,212	571,800	427,448	571,800
Net County Cost	3,190,921	3,245,184	3,317,385	3,405,995
Budgeted Staffing	18	18	18	18

Museum Store

GROUP: Operations and Community Services
DEPARTMENT: County Museum
FUND: Museum Store

BUDGET UNIT: 651 4290
FUNCTION: Recreation and Cultural Services
ACTIVITY: Culture

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	58,255	60,055	68,264	67,668
Operating Expenses	32,976	109,307	102,904	40,407
Capital Expenditures	0	0	0	0
Total Exp Authority	91,231	169,362	171,168	108,075
Reimbursements	(28,871)	0	(6,600)	0
Total Appropriation	62,360	169,362	164,568	108,075
Operating Transfers Out	60,000	0	0	0
Total Requirements	122,360	169,362	164,568	108,075
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	74,128	92,500	95,751	92,500
Total Revenue	74,128	92,500	95,751	92,500
Operating Transfers In	0	0	0	0
Total Financing Sources	74,128	92,500	95,751	92,500
Use of/(Contribution to) Net Position	48,232	76,862	68,817	15,575
Budgeted Staffing	4	4	4	4



OPERATIONS AND COMMUNITY SERVICES

Land Use Services

Land Use Administration

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: 691 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	3,052,751	2,163,193	2,125,665	2,269,757
Operating Expenses	3,453,919	3,612,892	3,080,072	2,822,813
Capital Expenditures	0	0	0	0
Total Exp Authority	6,506,670	5,776,085	5,205,737	5,092,570
Reimbursements	(5,321,877)	(4,412,460)	(4,382,113)	(4,502,945)
Total Appropriation	1,184,793	1,363,625	823,624	589,625
Operating Transfers Out	0	0	0	0
Total Requirements	1,184,793	1,363,625	823,624	589,625
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	209	0	0	0
Other Revenue	365	0	0	0
Total Revenue	574	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	574	0	0	0
Net County Cost	1,184,219	1,363,625	823,624	589,625
Budgeted Staffing	41	19	19	19

Planning

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: 695 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,174,365	3,540,399	3,317,523	3,867,667
Operating Expenses	4,059,798	3,381,534	3,362,278	2,970,357
Capital Expenditures	0	0	0	0
Total Exp Authority	6,234,164	6,921,933	6,679,801	6,838,024
Reimbursements	(236,185)	(290,000)	(231,827)	(275,000)
Total Appropriation	5,997,978	6,631,933	6,447,974	6,563,024
Operating Transfers Out	35,750	0	0	0
Total Requirements	6,033,728	6,631,933	6,447,974	6,563,024
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	3,284,417	2,000,000	1,829,363	1,852,009
Other Revenue	29,900	0	472,685	0
Total Revenue	3,314,317	2,000,000	2,302,048	1,852,009
Operating Transfers In	0	0	0	0
Total Financing Sources	3,314,317	2,000,000	2,302,048	1,852,009
Net County Cost	2,719,412	4,631,933	4,145,926	4,711,015
Budgeted Staffing	30	39	39	39



OPERATIONS AND COMMUNITY SERVICES

Land Use Services

Building and Safety

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: 692 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,569,108	4,232,054	3,869,677	5,096,088
Operating Expenses	5,574,995	4,453,365	3,294,040	3,757,114
Capital Expenditures	0	0	0	0
Total Exp Authority	7,144,103	8,685,419	7,163,717	8,853,202
Reimbursements	(25,295)	(175,000)	(89,531)	(49,000)
Total Appropriation	7,118,808	8,510,419	7,074,186	8,804,202
Operating Transfers Out	0	0	200,000	0
Total Requirements	7,118,808	8,510,419	7,274,186	8,804,202
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	6,461,453	6,512,241	6,574,800	6,572,446
Other Revenue	9,869	10,000	50,987	10,000
Total Revenue	6,471,322	6,522,241	6,625,787	6,582,446
Operating Transfers In	0	0	0	0
Total Financing Sources	6,471,322	6,522,241	6,625,787	6,582,446
Net County Cost	647,486	1,988,178	648,399	2,221,756
Budgeted Staffing	23	46	46	46

Code Enforcement

GROUP: Operations and Community Services
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: 693 1000
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	3,862,154	5,833,701	5,306,749	6,367,863
Operating Expenses	2,921,091	5,758,663	5,414,758	4,563,745
Capital Expenditures	79,822	125,000	123,546	90,000
Total Exp Authority	6,863,067	11,717,364	10,845,053	11,021,608
Reimbursements	(461,458)	(400,000)	(400,000)	(425,000)
Total Appropriation	6,401,609	11,317,364	10,445,053	10,596,608
Operating Transfers Out	100,000	30,250	30,250	0
Total Requirements	6,501,609	11,347,614	10,475,303	10,596,608
Sources				
Taxes	1	80,000	56,390	60,000
Realignment	0	0	0	0
State/Fed/Other Government	262,677	600,000	600,000	690,000
Fee/Rate	1,043,890	3,464,664	2,760,356	4,113,741
Other Revenue	178,008	55,000	17,999	0
Total Revenue	1,484,576	4,199,664	3,434,745	4,863,741
Operating Transfers In	0	0	0	0
Total Financing Sources	1,484,576	4,199,664	3,434,745	4,863,741
Net County Cost	5,017,032	7,147,950	7,040,558	5,732,867
Budgeted Staffing	40	66	66	74



OPERATIONS AND COMMUNITY SERVICES

Public Works

Surveyor

GROUP: Operations and Community Services
DEPARTMENT: Public Works
FUND: General

BUDGET UNIT: 666 1000
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,397,213	2,950,480	2,569,958	2,924,021
Operating Expenses	717,953	855,678	689,241	938,917
Capital Expenditures	28,827	53,000	47,005	0
Total Exp Authority	3,143,992	3,859,158	3,306,204	3,862,938
Reimbursements	(51,405)	(40,000)	(26,077)	(40,000)
Total Appropriation	3,092,588	3,819,158	3,280,127	3,822,938
Operating Transfers Out	10,166	30,240	30,240	26,460
Total Requirements	3,102,754	3,849,398	3,310,367	3,849,398
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	2,459,617	3,199,000	2,671,321	3,199,000
Other Revenue	631	0	0	0
Total Revenue	2,460,248	3,199,000	2,671,321	3,199,000
Operating Transfers In	0	0	0	0
Total Financing Sources	2,460,248	3,199,000	2,671,321	3,199,000
Net County Cost	642,505	650,398	639,046	650,398
Budgeted Staffing	22	25	25	23

Survey - Monument Preservation

GROUP: Operations and Community Services
DEPARTMENT: Public Works
FUND: Survey Monument Preservation

BUDGET UNIT: 666 2660
FUNCTION: General Government
ACTIVITY: Other General

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	8,756	80,000	10,000	80,000
Capital Expenditures	0	0	0	0
Total Exp Authority	8,756	80,000	10,000	80,000
Reimbursements	0	0	0	0
Total Appropriation	8,756	80,000	10,000	80,000
Operating Transfers Out	0	0	0	0
Total Requirements	8,756	80,000	10,000	80,000
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	68,230	80,000	70,000	80,000
Other Revenue	0	0	0	0
Total Revenue	68,230	80,000	70,000	80,000
Operating Transfers In	0	0	0	0
Total Financing Sources	68,230	80,000	70,000	80,000
Use of/(Contribution to) Fund Balance	(59,474)	0	(60,000)	0
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Public Works

Transportation Special Revenue Funds - Consolidated

GROUP: Operations and Community Services	BUDGET UNIT: Various			
DEPARTMENT: Public Works	FUNCTION: Public Ways and Facilities			
FUND: Transportation Special Revenue Funds - Consolidated	ACTIVITY: Public Ways			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	27,052,690	33,809,678	30,777,676	34,148,117
Operating Expenses	52,163,996	121,189,357	95,112,739	138,066,851
Capital Expenditures	5,712,092	16,864,874	10,493,906	16,199,500
Total Exp Authority	84,928,777	171,863,909	136,384,321	188,414,468
Reimbursements	(11,598,991)	(19,660,454)	(14,094,758)	(28,590,308)
Total Appropriation	73,329,786	152,203,455	122,289,563	159,824,160
Operating Transfers Out	12,720,798	16,432,000	13,989,256	13,294,627
Total Requirements	86,050,584	168,635,455	136,278,819	173,118,787
Sources				
Taxes	6,097,640	6,785,345	5,952,373	5,226,600
Realignment	0	0	0	0
State/Fed/Other Government	72,008,058	104,931,495	97,157,321	113,557,728
Fee/Rate	6,873,200	3,518,030	5,258,728	4,360,480
Other Revenue	2,252,621	2,360,760	3,516,869	3,163,936
Total Revenue	87,231,520	117,595,630	111,885,291	126,308,744
Operating Transfers In	21,268,525	18,145,471	14,985,471	15,709,558
Total Financing Sources	108,500,045	135,741,101	126,870,762	142,018,302
Use of/(Contribution to) Fund Balance	(22,449,461)	32,894,354	9,408,057	31,100,485
Budgeted Staffing	347	360	360	349

Solid Waste Enterprise Funds - Consolidated

GROUP: Operations and Community Services	BUDGET UNIT: Various			
DEPARTMENT: Public Works	FUNCTION: Public Ways and Facilities			
FUND: Solid Waste Enterprise Funds Consolidated	ACTIVITY: Public Ways			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	7,385,105	9,292,625	7,685,255	9,434,067
Operating Expenses	58,983,999	75,791,542	66,666,819	99,909,062
Capital Expenditures	22,152,144	46,718,680	39,940,790	51,111,250
Total Exp Authority	88,521,248	131,802,847	114,292,864	160,454,379
Reimbursements	(47,207)	(133,000)	0	(94,085)
Total Appropriation	88,474,041	131,669,847	114,292,864	160,360,294
Operating Transfers Out	1,850,561	1,998,552	1,908,552	1,897,632
Total Requirements	90,324,603	133,668,399	116,201,416	162,257,926
Sources				
Taxes	204,905	225,000	225,000	225,000
Realignment	0	0	0	0
State/Fed/Other Government	76,708	78,000	72,298	78,000
Fee/Rate	87,163,953	91,825,209	85,190,764	93,863,967
Other Revenue	9,770,018	7,455,336	6,612,310	5,868,882
Total Revenue	97,215,584	99,583,545	92,100,372	100,035,849
Operating Transfers In	0	0	0	0
Total Financing Sources	97,215,584	99,583,545	92,100,372	100,035,849
Use of/(Contribution to) Net Position	(6,890,981)	34,084,854	24,101,044	62,222,077
Budgeted Staffing	90	92	92	94



OPERATIONS AND COMMUNITY SERVICES

Public Works

San Bernardino County Flood Control District - Consolidated

GROUP: Operations and Community Services	BUDGET UNIT: Various			
DEPARTMENT: Public Works	FUNCTION: Public Protection			
FUND: Consolidated	ACTIVITY: Flood Control			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	16,561,216	19,560,445	17,316,611	19,976,527
Operating Expenses	81,457,603	115,791,547	75,454,035	129,903,816
Capital Expenditures	404,922	5,078,900	412,196	4,188,000
Total Exp Authority	98,423,741	140,430,892	93,182,842	154,068,343
Reimbursements	(16,723,903)	(19,544,123)	(16,429,681)	(20,634,266)
Total Appropriation	81,699,839	120,886,769	76,753,161	133,434,077
Operating Transfers Out	16,599,607	28,696,323	25,476,219	24,728,654
Total Requirements	98,299,446	149,583,092	102,229,380	158,162,731
Sources				
Taxes	57,355,744	54,687,600	58,476,700	59,646,200
Realignment	0	0	0	0
State/Fed/Other Government	5,532,990	19,030,075	17,121,705	4,096,770
Fee/Rate	1,269,268	1,339,495	1,547,269	1,434,015
Other Revenue	6,383,469	170,500	8,976,141	100,739
Total Revenue	70,541,470	75,227,670	86,121,815	65,277,724
Operating Transfers In	14,825,399	24,858,646	21,932,020	21,707,784
Total Financing Sources	85,366,869	100,086,316	108,053,835	86,985,508
Use of/(Contribution to) Fund Balance	12,932,576	49,496,776	(5,824,455)	71,177,223
Budgeted Staffing	180	181	181	181

Flood Control District Equipment

GROUP: Operations and Community Services	BUDGET UNIT: 197 4140			
DEPARTMENT: Public Works	FUNCTION: General Government			
FUND: Equipment	ACTIVITY: Other General			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	1,472,841	2,523,850	2,330,344	2,267,050
Capital Expenditures	649,094	3,357,000	2,799,714	2,070,000
Total Exp Authority	2,121,934	5,880,850	5,130,058	4,337,050
Reimbursements	0	0	0	0
Total Appropriation	2,121,934	5,880,850	5,130,058	4,337,050
Operating Transfers Out	0	0	0	0
Total Requirements	2,121,934	5,880,850	5,130,058	4,337,050
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	1,445,353	2,000,000	1,755,861	1,800,000
Other Revenue	185,696	707,500	277,238	184,000
Total Revenue	1,631,049	2,707,500	2,033,099	1,984,000
Operating Transfers In	0	1,583,500	1,409,570	500,000
Total Financing Sources	1,631,049	4,291,000	3,442,669	2,484,000
Use of/(Contribution to) Net Position	490,885	1,589,850	1,687,389	1,853,050
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Real Estate Services

Administration and Finance

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 783 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,960,642	2,278,241	2,234,629	2,421,293
Operating Expenses	0	83,713	53,965	87,275
Capital Expenditures	0	0	0	0
Total Exp Authority	1,960,642	2,361,954	2,288,594	2,508,568
Reimbursements	(1,960,658)	(2,361,954)	(2,288,594)	(2,508,568)
Total Appropriation	(16)	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	(16)	0	0	0
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	(16)	0	0	0
Total Revenue	(16)	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	(16)	0	0	0
Net County Cost	0	0	0	0
Budgeted Staffing	20	22	22	22

Rents and Leases

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 781 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	56,986,621	61,298,093	61,245,965	65,876,306
Capital Expenditures	0	0	0	0
Total Exp Authority	56,986,621	61,298,093	61,245,965	65,876,306
Reimbursements	(56,290,845)	(60,467,626)	(60,592,758)	(65,226,887)
Total Appropriation	695,775	830,467	653,207	649,419
Operating Transfers Out	355,000	256,857	256,857	650,425
Total Requirements	1,050,775	1,087,324	910,064	1,299,844
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	8	810	270	1,200
Other Revenue	1,293,711	1,086,514	1,628,871	1,298,644
Total Revenue	1,293,719	1,087,324	1,629,141	1,299,844
Operating Transfers In	0	0	0	0
Total Financing Sources	1,293,719	1,087,324	1,629,141	1,299,844
Net County Cost	(242,944)	0	(719,077)	0
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Real Estate Services

Courts Property Management

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 776 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	2,416,092	2,680,832	2,375,063	2,563,495
Capital Expenditures	0	0	0	0
Total Exp Authority	2,416,092	2,680,832	2,375,063	2,563,495
Reimbursements	(734,584)	(845,646)	(616,571)	(882,185)
Total Appropriation	1,681,508	1,835,186	1,758,492	1,681,310
Operating Transfers Out	0	0	0	0
Total Requirements	1,681,508	1,835,186	1,758,492	1,681,310
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	1,681,508	1,835,186	1,758,498	1,681,310
Other Revenue	0	0	0	0
Total Revenue	1,681,508	1,835,186	1,758,498	1,681,310
Operating Transfers In	0	0	0	0
Total Financing Sources	1,681,508	1,835,186	1,758,498	1,681,310
Net County Cost	0	0	(6)	0
Budgeted Staffing	0	0	0	0

Chino Agricultural Preserve

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: Chino Agricultural Preserve

BUDGET UNIT: 780 2734
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	172,616	422,568	368,116	198,953
Capital Expenditures	0	5,000,000	0	5,000,000
Total Exp Authority	172,616	5,422,568	368,116	5,198,953
Reimbursements	0	0	0	0
Total Appropriation	172,616	5,422,568	368,116	5,198,953
Operating Transfers Out	0	400,000	0	0
Total Requirements	172,616	5,822,568	368,116	5,198,953
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	360	360	1,050
Other Revenue	1,027,700	1,048,356	1,067,262	1,165,941
Total Revenue	1,027,700	1,048,716	1,067,622	1,166,991
Operating Transfers In	0	0	0	0
Total Financing Sources	1,027,700	1,048,716	1,067,622	1,166,991
Use of/(Contribution to) Fund Balance	(855,083)	4,773,852	(699,506)	4,031,962
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Real Estate Services

Project Management Division

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 770 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,228,810	2,702,338	2,598,062	3,048,972
Operating Expenses	884,027	1,116,560	964,530	1,512,697
Capital Expenditures	214,971	128,450	128,450	0
Total Exp Authority	3,327,808	3,947,348	3,691,042	4,561,669
Reimbursements	(3,376,010)	(3,868,898)	(3,946,398)	(4,561,669)
Total Appropriation	(48,203)	78,450	(255,356)	0
Operating Transfers Out	0	0	0	0
Total Requirements	(48,203)	78,450	(255,356)	0
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	(3,505)	0	10	0
Total Revenue	(3,505)	0	10	0
Operating Transfers In	0	0	0	0
Total Financing Sources	(3,505)	0	10	0
Net County Cost	(44,698)	78,450	(255,366)	0
Budgeted Staffing	24	22	22	23

Leasing and Acquisition

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 782 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,669,963	2,095,537	1,953,124	2,337,393
Operating Expenses	1,941,467	1,509,762	1,239,768	1,445,556
Capital Expenditures	0	0	0	0
Total Exp Authority	3,611,430	3,605,299	3,192,892	3,782,949
Reimbursements	(2,447,455)	(1,795,203)	(1,790,868)	(1,935,389)
Total Appropriation	1,163,975	1,810,096	1,402,024	1,847,560
Operating Transfers Out	0	0	0	0
Total Requirements	1,163,975	1,810,096	1,402,024	1,847,560
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	1,253,610	1,810,096	1,457,879	1,847,560
Other Revenue	(1,530)	0	0	0
Total Revenue	1,252,080	1,810,096	1,457,879	1,847,560
Operating Transfers In	0	0	0	0
Total Financing Sources	1,252,080	1,810,096	1,457,879	1,847,560
Net County Cost	(88,105)	0	(55,855)	0
Budgeted Staffing	18	20	20	19



OPERATIONS AND COMMUNITY SERVICES

Real Estate Services

Facilities Management

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 730 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	9,859,512	10,160,601	10,141,528	10,746,380
Operating Expenses	13,987,511	15,062,207	15,012,176	14,754,591
Capital Expenditures	144,798	41,300	40,922	240,700
Total Exp Authority	23,991,821	25,264,108	25,194,626	25,741,671
Reimbursements	(3,020,200)	(3,452,044)	(3,422,087)	(3,091,486)
Total Appropriation	20,971,621	21,812,064	21,772,539	22,650,185
Operating Transfers Out	0	0	0	0
Total Requirements	20,971,621	21,812,064	21,772,539	22,650,185
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	436,788	400,000	439,829	400,000
Fee/Rate	17,694,179	21,204,064	21,345,378	22,042,185
Other Revenue	2,448,752	0	52,074	0
Total Revenue	20,579,719	21,604,064	21,837,281	22,442,185
Operating Transfers In	0	0	0	0
Total Financing Sources	20,579,719	21,604,064	21,837,281	22,442,185
Net County Cost	391,902	208,000	(64,742)	208,000
Budgeted Staffing	118	117	117	116

Utilities

GROUP: Operations and Community Services
DEPARTMENT: Real Estate Services
FUND: General

BUDGET UNIT: 777 1000
FUNCTION: General Government
ACTIVITY: Property Management

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	173,490	185,223	179,510	195,855
Operating Expenses	18,857,577	20,858,707	19,797,187	21,805,629
Capital Expenditures	0	0	0	0
Total Exp Authority	19,031,068	21,043,930	19,976,697	22,001,484
Reimbursements	(1,278,994)	(1,336,465)	(1,336,465)	(1,369,629)
Total Appropriation	17,752,074	19,707,465	18,640,232	20,631,855
Operating Transfers Out	0	0	0	0
Total Requirements	17,752,074	19,707,465	18,640,232	20,631,855
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	213,721	390,445	303,903	192,568
Other Revenue	0	0	12,864	0
Total Revenue	213,721	390,445	316,767	192,568
Operating Transfers In	0	0	0	0
Total Financing Sources	213,721	390,445	316,767	192,568
Net County Cost	17,538,353	19,317,020	18,323,465	20,439,287
Budgeted Staffing	2	2	2	2



OPERATIONS AND COMMUNITY SERVICES

Regional Parks

Regional Parks

GROUP: Operations and Community Services
DEPARTMENT: Regional Parks
FUND: General

BUDGET UNIT: 652 1000
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	3,792,584	4,310,873	4,149,652	4,830,711
Operating Expenses	6,271,598	5,940,613	5,716,804	6,189,088
Capital Expenditures	354,720	0	0	0
Total Exp Authority	10,418,902	10,251,486	9,866,456	11,019,799
Reimbursements	(505,695)	(557,458)	(570,593)	(554,958)
Total Appropriation	9,913,207	9,694,028	9,295,863	10,464,841
Operating Transfers Out	304,095	100,000	100,000	100,000
Total Requirements	10,217,302	9,794,028	9,395,863	10,564,841
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	6,452,364	6,450,000	4,147,546	6,451,290
Other Revenue	1,595,741	1,264,850	1,163,706	2,034,373
Total Revenue	8,048,105	7,714,850	5,311,252	8,485,663
Operating Transfers In	0	0	0	0
Total Financing Sources	8,048,105	7,714,850	5,311,252	8,485,663
Net County Cost	2,169,198	2,079,178	4,084,611	2,079,178
Budgeted Staffing	205	196	196	195

Regional Parks - Special Revenue Funds

GROUP: Operations and Community Services
DEPARTMENT: Regional Parks
FUND: Special Revenue - Consolidated

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	2,646,918	4,180,860	3,548,066	4,403,035
Capital Expenditures	117,637	75,000	75,000	0
Total Exp Authority	2,764,555	4,255,860	3,623,066	4,403,035
Reimbursements	0	0	0	0
Total Appropriation	2,764,555	4,255,860	3,623,066	4,403,035
Operating Transfers Out	1,139,732	4,415,195	1,548,618	3,359,872
Total Requirements	3,904,287	8,671,055	5,171,684	7,762,907
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	467,815	3,615,000	1,003,512	3,589,219
Fee/Rate	515,557	487,700	393,405	481,526
Other Revenue	3,247,002	2,457,066	2,521,239	1,601,001
Total Revenue	4,230,373	6,559,766	3,918,156	5,671,746
Operating Transfers In	881,008	720,050	450,729	159,872
Total Financing Sources	5,111,381	7,279,816	4,368,885	5,831,618
Use of/(Contribution to) Fund Balance	(1,207,094)	1,391,239	802,799	1,931,289
Budgeted Staffing	0	0	0	0



OPERATIONS AND COMMUNITY SERVICES

Registrar of Voters

Registrar of Voters

GROUP: Operations and Community Services
 DEPARTMENT: Registrar of Voters
 FUND: General

BUDGET UNIT: 680 1000
 FUNCTION: General Government
 ACTIVITY: Elections

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	3,464,134	4,788,851	4,213,238	5,202,764
Operating Expenses	8,157,975	25,540,567	17,821,045	1,190,321
Capital Expenditures	7,990	18,863,308	15,139,160	2,820,000
Total Exp Authority	11,630,100	49,192,726	37,173,443	9,213,085
Reimbursements	0	0	0	0
Total Appropriation	11,630,100	49,192,726	37,173,443	9,213,085
Operating Transfers Out	29,850	1,179,335	979,335	0
Total Requirements	11,659,950	50,372,061	38,152,778	9,213,085
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	183,224	8,975,029	8,920,080	70,000
Fee/Rate	2,067,249	1,419,935	2,039,555	4,297,100
Other Revenue	657	0	(3,407)	3,000
Total Revenue	2,251,130	10,394,964	10,956,228	4,370,100
Operating Transfers In	0	0	0	0
Total Financing Sources	2,251,130	10,394,964	10,956,228	4,370,100
Net County Cost	9,408,820	39,977,097	27,196,550	4,842,985
Budgeted Staffing	58	61	61	74



SPECIAL DISTRICTS**Special Districts****General Districts Special Revenue Funds - Consolidated**

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: General Government			
FUND: General Districts - Consolidated	ACTIVITY: Legislative and Administration			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	8,036,106	8,312,204	7,919,190	8,869,064
Operating Expenses	4,980,649	4,832,631	5,087,945	5,023,634
Capital Expenditures	949,376	2,212,029	472,526	1,133,807
Total Exp Authority	13,966,132	15,356,864	13,479,661	15,026,505
Reimbursements	(8,309,380)	(8,036,011)	(8,036,011)	(9,911,996)
Total Appropriation	5,656,752	7,320,853	5,443,650	5,114,509
Operating Transfers Out	821,275	909,782	640,000	0
Total Requirements	6,478,027	8,230,635	6,083,650	5,114,509
<u>Sources</u>				
Taxes	1,128,759	1,149,307	1,160,677	1,136,265
Realignment	0	0	0	0
State/Fed/Other Government	33,782	9,955	65,023	8,800
Fee/Rate	2,964,702	3,348,758	2,907,975	2,298,697
Other Revenue	420,326	421,230	348,484	192,770
Total Revenue	4,547,568	4,929,250	4,482,159	3,636,532
Operating Transfers In	1,122,760	2,088,687	1,000,000	1,311,074
Total Financing Sources	5,670,328	7,017,937	5,482,159	4,947,606
Use of/(Contribution to) Fund Balance	807,698	1,212,698	601,491	166,903
Budgeted Staffing	106	95	95	96

Park Districts Special Revenue Funds - Consolidated

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: Recreation and Cultural Services			
FUND: Parks Districts - Consolidated	ACTIVITY: Recreation Facilities			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	505,985	596,282	589,580	699,051
Operating Expenses	1,399,823	1,384,001	1,390,377	1,245,315
Capital Expenditures	59,410	97,447	29,719	30,000
Total Exp Authority	1,965,218	2,077,730	2,009,676	1,974,366
Reimbursements	(1,261)	0	0	0
Total Appropriation	1,963,957	2,077,730	2,009,676	1,974,366
Operating Transfers Out	27,370	377,000	377,000	41,000
Total Requirements	1,991,327	2,454,730	2,386,676	2,015,366
<u>Sources</u>				
Taxes	1,353,675	1,284,417	1,284,417	1,243,050
Realignment	0	0	0	0
State/Fed/Other Government	34,816	4,455	4,455	10,150
Fee/Rate	587,399	600,740	600,740	658,300
Other Revenue	118,488	123,574	123,956	111,975
Total Revenue	2,094,378	2,013,186	2,013,568	2,023,475
Operating Transfers In	27,000	352,000	352,000	12,000
Total Financing Sources	2,121,378	2,365,186	2,365,568	2,035,475
Use of/(Contribution to) Fund Balance	(130,052)	89,544	21,108	(20,109)
Budgeted Staffing	15	14	14	15



SPECIAL DISTRICTS**Special Districts****Road Districts Special Revenue Funds - Consolidated**

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: Public Ways and Facilities			
FUND: Road Districts - Consolidated	ACTIVITY: Public Ways			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	86,265	92,768	50,000	67,875
Operating Expenses	1,493,743	2,632,701	2,474,466	2,563,397
Capital Expenditures	131,964	0	0	125,529
Total Exp Authority	1,711,972	2,725,469	2,524,466	2,756,801
Reimbursements	0	0	0	0
Total Appropriation	1,711,972	2,725,469	2,524,466	2,756,801
Operating Transfers Out	247,000	42,024	42,024	0
Total Requirements	1,958,972	2,767,493	2,566,490	2,756,801
<u>Sources</u>				
Taxes	391,773	392,171	392,521	394,166
Realignment	0	0	0	0
State/Fed/Other Government	2,923	2,941	2,941	2,860
Fee/Rate	1,671,493	1,978,241	1,929,699	1,657,003
Other Revenue	261,600	71,397	71,397	184,296
Total Revenue	2,327,790	2,444,750	2,396,558	2,238,325
Operating Transfers In	2,200	7,521	7,521	0
Total Financing Sources	2,329,990	2,452,271	2,404,079	2,238,325
Use of/(Contribution to) Fund Balance	(371,018)	315,222	162,411	518,476
Budgeted Staffing	1	1	1	1

Streetlight Districts Special Revenue Funds - Consolidated

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: Public Ways and Facilities			
FUND: Streetlight Districts - Consolidated	ACTIVITY: Public Ways			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	765,143	845,145	865,506	989,235
Capital Expenditures	0	0	0	0
Total Exp Authority	765,143	845,145	865,506	989,235
Reimbursements	0	0	0	0
Total Appropriation	765,143	845,145	865,506	989,235
Operating Transfers Out	0	0	0	0
Total Requirements	765,143	845,145	865,506	989,235
<u>Sources</u>				
Taxes	967,295	978,216	989,671	929,606
Realignment	0	0	0	0
State/Fed/Other Government	7,396	7,350	7,600	7,025
Fee/Rate	228,432	224,780	231,380	251,771
Other Revenue	45,281	44,642	48,787	35,145
Total Revenue	1,248,404	1,254,988	1,277,438	1,223,547
Operating Transfers In	4,370	12,250	12,250	0
Total Financing Sources	1,252,774	1,267,238	1,289,688	1,223,547
Use of/(Contribution to) Fund Balance	(487,631)	(422,093)	(424,182)	(234,312)
Budgeted Staffing	0	0	0	0



SPECIAL DISTRICTS**Special Districts****Big Bear Valley Recreation and Park District**

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: Recreation and Cultural Services			
FUND: Big Bear Valley Recreation and Park District	ACTIVITY: Recreation Facilities			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	1,747,220	2,241,096	1,050,000	2,330,310
Operating Expenses	2,068,780	4,095,235	3,987,515	2,758,576
Capital Expenditures	41,832	158,000	158,000	30,000
Total Exp Authority	3,857,831	6,494,331	5,195,515	5,118,886
Reimbursements	0	0	0	0
Total Appropriation	3,857,831	6,494,331	5,195,515	5,118,886
Operating Transfers Out	2,350,000	4,716,398	4,716,398	272,000
Total Requirements	6,207,831	11,210,729	9,911,913	5,390,886
<u>Sources</u>				
Taxes	2,338,352	2,394,409	2,394,409	2,428,300
Realignment	0	0	0	0
State/Fed/Other Government	85,517	94,450	94,450	92,000
Fee/Rate	1,493,508	1,829,072	1,829,072	1,836,200
Other Revenue	2,175,718	5,719,229	5,719,229	762,386
Total Revenue	6,093,094	10,037,160	10,037,160	5,118,886
Operating Transfers In	300,000	0	0	150,000
Total Financing Sources	6,393,094	10,037,160	10,037,160	5,268,886
Use of/(Contribution to) Fund Balance	(185,263)	1,173,569	(125,247)	122,000
Budgeted Staffing	60	65	65	64

Bloomington Recreation and Park District

GROUP: Special Districts	BUDGET UNIT: 625 2584			
DEPARTMENT: Special Districts	FUNCTION: Recreation and Cultural Services			
FUND: Bloomington Recreation and Park District	ACTIVITY: Recreation Facilities			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	38,439	66,311	58,000	124,739
Operating Expenses	314,473	283,698	309,422	292,761
Capital Expenditures	0	25,000	25,000	0
Total Exp Authority	352,911	375,009	392,422	417,500
Reimbursements	0	0	0	0
Total Appropriation	352,911	375,009	392,422	417,500
Operating Transfers Out	0	0	0	33,000
Total Requirements	352,911	375,009	392,422	450,500
<u>Sources</u>				
Taxes	391,171	402,565	402,565	395,200
Realignment	0	0	0	0
State/Fed/Other Government	3,234	3,114	3,114	3,000
Fee/Rate	1,099	23,290	23,290	2,000
Other Revenue	17,503	33,651	33,651	17,300
Total Revenue	413,007	462,620	462,620	417,500
Operating Transfers In	0	0	0	0
Total Financing Sources	413,007	462,620	462,620	417,500
Use of/(Contribution to) Fund Balance	(60,096)	(87,611)	(70,198)	33,000
Budgeted Staffing	2	2	2	3



SPECIAL DISTRICTS**Special Districts****CSA 70 HL Havasu Lake Enterprise**

GROUP: Special Districts
DEPARTMENT: Special Districts
FUND: CSA 70 HL (Havasu Lake)

BUDGET UNIT: 487 4672
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	94,100	86,854	96,910	95,897
Capital Expenditures	0	0	0	0
Total Exp Authority	94,100	86,854	96,910	95,897
Reimbursements	0	0	0	0
Total Appropriation	94,100	86,854	96,910	95,897
Operating Transfers Out	0	0	0	0
Total Requirements	94,100	86,854	96,910	95,897
<u>Sources</u>				
Taxes	3,725	1,800	1,500	2,500
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	73,820	75,660	74,000	74,000
Other Revenue	1,075	780	550	1,000
Total Revenue	78,619	78,240	76,050	77,500
Operating Transfers In	0	0	0	0
Total Financing Sources	78,619	78,240	76,050	77,500
Use of/(Contribution to) Net Position	15,481	8,614	20,860	18,397
Budgeted Staffing	0	0	0	0

Sanitation Districts Enterprise Funds - Consolidated

GROUP: Special Districts
DEPARTMENT: Special Districts
FUND: Sanitation Districts - Consolidated

BUDGET UNIT: Various
FUNCTION: Health and Sanitation
ACTIVITY: Sanitation

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	6,512,807	7,758,958	4,250,886	5,988,546
Capital Expenditures	10,578	130,000	0	128,000
Total Exp Authority	6,523,385	7,888,958	4,250,886	6,116,546
Reimbursements	0	0	0	0
Total Appropriation	6,523,385	7,888,958	4,250,886	6,116,546
Operating Transfers Out	1,085,726	978,452	786,452	235,555
Total Requirements	7,609,111	8,867,410	5,037,338	6,352,101
<u>Sources</u>				
Taxes	331,264	297,176	39,413	319,495
Realignment	0	0	0	0
State/Fed/Other Government	447	19,239	300	450
Fee/Rate	7,612,803	7,363,242	5,134,064	7,184,270
Other Revenue	482,409	121,974	67,967	90,100
Total Revenue	8,426,924	7,801,631	5,241,744	7,594,315
Operating Transfers In	0	791,114	0	0
Total Financing Sources	8,426,924	8,592,745	5,241,744	7,594,315
Use of/(Contribution to) Net Position	(817,813)	274,665	(204,406)	(1,242,214)
Budgeted Staffing	0	0	0	0



SPECIAL DISTRICTS**Special Districts****Water Districts Enterprise Funds - Consolidated**

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts	FUNCTION: Health and Sanitation			
FUND: Water Districts - Consolidated	ACTIVITY: Sanitation			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	7,434,782	7,741,121	4,474,457	4,828,591
Capital Expenditures	(253)	31,000	0	416,000
Total Exp Authority	7,434,529	7,772,121	4,474,457	5,244,591
Reimbursements	0	0	0	0
Total Appropriation	7,434,529	7,772,121	4,474,457	5,244,591
Operating Transfers Out	631,797	327,554	302,316	231,707
Total Requirements	8,066,326	8,099,675	4,776,773	5,476,298
<u>Sources</u>				
Taxes	327,693	305,296	325,637	355,391
Realignment	0	0	0	0
State/Fed/Other Government	107,788	99,312	35,365	102,425
Fee/Rate	6,149,407	6,354,988	4,271,004	6,294,475
Other Revenue	351,275	99,724	133,092	297,830
Total Revenue	6,936,164	6,859,320	4,765,098	7,050,121
Operating Transfers In	0	86,800	0	0
Total Financing Sources	6,936,164	6,946,120	4,765,098	7,050,121
Use of/(Contribution to) Net Position	1,130,163	1,153,555	11,675	(1,573,823)
Budgeted Staffing	0	0	0	0



SPECIAL DISTRICTS**Special Districts - Capital Improvement Program****Special Districts Capital Funds**

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts - Capital Improvement Program	FUNCTION: General Government			
FUND: Special Districts - Capital Funds	ACTIVITY: Plant Acquisition			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	147,508	1,979,389	33,622	5,000
Capital Expenditures	10,757,789	19,003,913	4,423,929	14,337,880
Total Exp Authority	10,905,297	20,983,302	4,457,551	14,342,880
Reimbursements	0	0	0	0
Total Appropriation	10,905,297	20,983,302	4,457,551	14,342,880
Operating Transfers Out	387,075	497,862	(387,075)	394,223
Total Requirements	11,292,372	21,481,164	4,070,476	14,737,103
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	190,728	400,000	0	400,000
Fee/Rate	0	0	4,091	0
Other Revenue	(46,329)	7,630,626	1,517,774	7,896,000
Total Revenue	144,398	8,030,626	1,521,865	8,296,000
Operating Transfers In	10,224,876	5,335,422	6,677,796	549,223
Total Financing Sources	10,369,274	13,366,048	8,199,661	8,845,223
Use of/(Contribution to) Fund Balance	923,098	8,115,116	(4,129,185)	5,891,880
Budgeted Staffing	0	0	0	0

Special Districts Enterprise Funds

GROUP: Special Districts	BUDGET UNIT: Various			
DEPARTMENT: Special Districts - Capital Improvement Program	FUNCTION: Health and Sanitation			
FUND: Special Districts - Enterprise Funds	ACTIVITY: Sanitation			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	253,477	0	0
Capital Expenditures	5,202,940	14,849,036	2,757,259	10,245,977
Total Exp Authority	5,202,940	15,102,513	2,757,259	10,245,977
Reimbursements	0	0	0	0
Total Appropriation	5,202,940	15,102,513	2,757,259	10,245,977
Operating Transfers Out	0	328,950	0	1,029,469
Total Requirements	5,202,940	15,431,463	2,757,259	11,275,446
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	3,631,659	6,208,610	(3,587,908)	736,610
Fee/Rate	0	0	0	0
Other Revenue	(258,212)	1,499,940	97,532	89,500
Total Revenue	3,373,447	7,708,550	(3,490,376)	826,110
Operating Transfers In	550,651	1,517,227	1,245,381	3,090,189
Total Financing Sources	3,924,098	9,225,777	(2,244,995)	3,916,299
Use of/(Contribution to) Net Position	1,278,842	6,205,686	5,002,254	7,359,147
Budgeted Staffing	0	0	0	0



FIRE PROTECTION DISTRICT**San Bernardino County Fire Protection District****Fire Administration**

GROUP: Fire Protection District	BUDGET UNIT: 106 2410			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: Fire Administration	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	22,882,263	29,129,342	25,823,267	29,609,840
Operating Expenses	14,174,159	21,257,857	13,319,665	23,875,015
Capital Expenditures	5,461,390	9,500,021	8,641,954	9,839,266
Total Exp Authority	42,517,813	59,887,220	47,784,886	63,324,121
Reimbursements	(23,889,551)	(30,626,082)	(29,212,258)	(26,977,278)
Total Appropriation	18,628,262	29,261,138	18,572,628	36,346,843
Operating Transfers Out	417,244	1,035,459	1,035,459	1,055,865
Total Requirements	19,045,506	30,296,597	19,608,087	37,402,708
<u>Sources</u>				
Taxes	10,895,186	10,834,431	11,552,546	11,552,546
Realignment	0	0	0	0
State/Fed/Other Government	92,390	111,098	154,544	79,471
Fee/Rate	5,527,124	4,525,276	4,522,350	4,559,001
Other Revenue	312,934	169,612	199,529	156,812
Total Revenue	16,827,635	15,640,417	16,428,969	16,347,830
Operating Transfers In	8,087,898	14,405,554	6,405,554	21,214,239
Total Financing Sources	24,915,533	30,045,971	22,834,523	37,562,069
Use of/(Contribution to) Fund Balance	(5,870,027)	250,626	(3,226,436)	(159,361)
Budgeted Staffing	233	255	255	252

Mountain Regional Service Zone

GROUP: Fire Protection District	BUDGET UNIT: 600 2448			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: Mountain Regional Service Zone	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	14,058,787	14,283,461	14,947,312	15,954,726
Operating Expenses	8,333,253	8,779,090	6,934,995	7,912,453
Capital Expenditures	622,262	646,045	645,408	208,807
Total Exp Authority	23,014,302	23,708,596	22,527,715	24,075,986
Reimbursements	103,947	0	0	0
Total Appropriation	23,118,249	23,708,596	22,527,715	24,075,986
Operating Transfers Out	106,558	175,510	175,510	177,813
Total Requirements	23,224,807	23,884,106	22,703,225	24,253,799
<u>Sources</u>				
Taxes	13,898,242	13,974,056	14,224,944	14,224,944
Realignment	0	0	0	0
State/Fed/Other Government	589,090	607,263	603,550	888,080
Fee/Rate	2,547,888	7,745,209	7,531,921	7,531,921
Other Revenue	129,985	83,588	115,243	100,349
Total Revenue	17,165,205	22,410,116	22,475,658	22,745,294
Operating Transfers In	2,031,588	1,473,990	1,067,990	2,162,123
Total Financing Sources	19,196,793	23,884,106	23,543,648	24,907,417
Use of/(Contribution to) Fund Balance	4,028,014	0	(840,423)	(653,618)
Budgeted Staffing	97	90	90	89



FIRE PROTECTION DISTRICT**San Bernardino County Fire Protection District****North Desert Regional Service Zone**

GROUP: Fire Protection District	BUDGET UNIT: Various			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: North Desert Regional Service Zone	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	34,171,956	29,328,460	32,340,232	32,772,985
Operating Expenses	17,768,520	19,923,765	16,528,486	17,808,543
Capital Expenditures	161,932	446,437	339,287	257,860
Total Exp Authority	52,102,408	49,698,662	49,208,005	50,839,388
Reimbursements	(1,582,188)	(487,289)	(487,289)	(523,008)
Total Appropriation	50,520,221	49,211,373	48,720,716	50,316,380
Operating Transfers Out	1,249,468	1,102,404	445,389	445,595
Total Requirements	51,769,689	50,313,777	49,166,105	50,761,975
Sources				
Taxes	14,810,749	15,653,165	15,528,497	15,528,497
Realignment	0	0	0	0
State/Fed/Other Government	636,076	612,047	959,204	2,306,599
Fee/Rate	25,180,993	22,606,589	22,706,392	23,051,053
Other Revenue	277,257	162,014	324,943	271,452
Total Revenue	40,905,075	39,033,815	39,519,036	41,157,601
Operating Transfers In	11,673,822	10,043,393	6,318,393	10,142,531
Total Financing Sources	52,578,897	49,077,208	45,837,429	51,300,132
Use of/(Contribution to) Fund Balance	(809,208)	1,236,569	3,328,676	(538,157)
Budgeted Staffing	228	187	187	188

South Desert Regional Service Zone

GROUP: Fire Protection District	BUDGET UNIT: Various			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: South Desert Regional Service Zone	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	13,636,459	13,549,016	13,649,368	15,244,332
Operating Expenses	4,699,020	6,817,186	5,968,582	6,188,177
Capital Expenditures	0	168,145	683,870	110,144
Total Exp Authority	18,335,480	20,534,347	20,301,820	21,542,653
Reimbursements	(620,565)	0	0	0
Total Appropriation	17,714,915	20,534,347	20,301,820	21,542,653
Operating Transfers Out	2,608,000	490,538	155,309	156,260
Total Requirements	20,322,915	21,024,885	20,457,129	21,698,913
Sources				
Taxes	6,872,667	6,812,212	7,166,833	7,166,833
Realignment	0	0	0	0
State/Fed/Other Government	491,936	505,830	1,212,931	855,051
Fee/Rate	4,810,059	11,841,281	11,705,185	11,704,727
Other Revenue	154,246	78,295	153,114	131,306
Total Revenue	12,328,907	19,237,618	20,238,063	19,857,917
Operating Transfers In	7,102,692	1,358,767	993,538	2,071,315
Total Financing Sources	19,431,599	20,596,385	21,231,601	21,929,232
Use of/(Contribution to) Fund Balance	891,315	428,500	(774,472)	(230,319)
Budgeted Staffing	80	80	80	75



FIRE PROTECTION DISTRICT**San Bernardino County Fire Protection District****Valley Regional Service Zone**

GROUP: Fire Protection District	BUDGET UNIT: Various			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: Valley Regional Service Zone	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	66,584,795	67,770,538	70,106,243	75,654,554
Operating Expenses	24,226,222	44,333,078	35,729,640	36,462,029
Capital Expenditures	1,406,741	192,495	164,770	215,501
Total Exp Authority	92,217,758	112,296,111	106,000,653	112,332,084
Reimbursements	(1,443,560)	(1,435,754)	(1,485,196)	(1,780,717)
Total Appropriation	90,774,198	110,860,357	104,515,457	110,551,367
Operating Transfers Out	11,937,112	2,040,255	449,032	451,838
Total Requirements	102,711,310	112,900,612	104,964,489	111,003,205
<u>Sources</u>				
Taxes	46,532,441	44,930,849	47,791,588	49,225,336
Realignment	0	0	0	0
State/Fed/Other Government	332,861	253,193	238,715	238,715
Fee/Rate	43,587,013	47,252,646	47,442,652	49,728,519
Other Revenue	711,005	6,274,835	672,889	6,386,200
Total Revenue	91,163,320	98,711,523	96,145,844	105,578,770
Operating Transfers In	12,313,070	11,611,223	8,620,000	4,200,000
Total Financing Sources	103,476,390	110,322,746	104,765,844	109,778,770
Use of/(Contribution to) Fund Balance	(765,081)	2,577,866	198,645	1,224,435
Budgeted Staffing	341	340	340	343

Hazardous Materials

GROUP: Fire Protection District	BUDGET UNIT: 107 2421			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: Hazardous Materials	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	5,466,071	6,045,395	5,153,990	6,538,437
Operating Expenses	2,601,155	3,815,773	3,027,329	3,324,459
Capital Expenditures	186,076	84,500	60,000	254,000
Total Exp Authority	8,253,302	9,945,668	8,241,319	10,116,896
Reimbursements	(252,405)	(174,456)	(144,456)	(144,456)
Total Appropriation	8,000,897	9,771,212	8,096,863	9,972,440
Operating Transfers Out	0	76,819	76,819	88,426
Total Requirements	8,000,897	9,848,031	8,173,682	10,060,866
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	21,000	65,000	65,000	65,000
Fee/Rate	8,663,966	8,693,060	8,997,152	9,215,824
Other Revenue	561,414	47,760	209,870	97,251
Total Revenue	9,246,380	8,805,820	9,272,022	9,378,075
Operating Transfers In	112,277	1,012,211	218,779	864,938
Total Financing Sources	9,358,658	9,818,031	9,490,801	10,243,013
Use of/(Contribution to) Fund Balance	(1,357,761)	30,000	(1,317,119)	(182,147)
Budgeted Staffing	50	48	48	48



FIRE PROTECTION DISTRICT**San Bernardino County Fire Protection District****Household Hazardous Waste**

GROUP: Fire Protection District **BUDGET UNIT:** 107 2419
DEPARTMENT: San Bernardino County Fire Protection District **FUNCTION:** Public Protection
FUND: Household Hazardous Waste **ACTIVITY:** Fire Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,679,070	1,882,529	1,759,233	2,054,589
Operating Expenses	1,543,276	1,955,479	1,616,863	2,089,300
Capital Expenditures	99,866	80,000	56,476	150,000
Total Exp Authority	3,322,212	3,918,008	3,432,572	4,293,889
Reimbursements	5,975	0	0	0
Total Appropriation	3,328,188	3,918,008	3,432,572	4,293,889
Operating Transfers Out	0	20,834	20,834	20,785
Total Requirements	3,328,188	3,938,842	3,453,406	4,314,674
Sources				
Taxes	9,816	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	2,346,534	2,682,098	2,396,598	2,793,409
Fee/Rate	733,155	704,609	739,093	753,557
Other Revenue	372,786	300,795	434,580	427,708
Total Revenue	3,462,291	3,687,502	3,570,271	3,974,674
Operating Transfers In	2,786	155,500	71,260	340,000
Total Financing Sources	3,465,077	3,843,002	3,641,531	4,314,674
Use of/(Contribution to) Fund Balance	(136,890)	95,840	(188,125)	0
Budgeted Staffing	35	23	23	26

Office of Emergency Services

GROUP: Fire Protection District **BUDGET UNIT:** 108 1000
DEPARTMENT: San Bernardino County Fire Protection District **FUNCTION:** Public Protection
FUND: General **ACTIVITY:** Other Protection

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	2,430,979	2,073,137	2,312,638
Operating Expenses	0	4,093,408	1,745,897	3,307,920
Capital Expenditures	0	180,856	90,356	90,498
Total Exp Authority	0	6,705,243	3,909,390	5,711,056
Reimbursements	0	(982,393)	(769,306)	(951,965)
Total Appropriation	0	5,722,850	3,140,084	4,759,091
Operating Transfers Out	0	11,043	740	740
Total Requirements	0	5,733,893	3,140,824	4,759,831
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	1,840,224	0	1,560,629
Fee/Rate	0	0	42	0
Other Revenue	0	9,090	13,426	0
Total Revenue	0	1,849,314	13,468	1,560,629
Operating Transfers In	0	0	0	0
Total Financing Sources	0	1,849,314	13,468	1,560,629
Net County Cost	0	3,884,579	3,127,356	3,199,202
Budgeted Staffing	0	20	20	18

NOTE: Effective July 1, 2019, a County General Fund department was established for the Office of Emergency Services (OES). As such, 2018-19 Actuals exist in OES former budget unit 108 2426, which may be found in the County's 2019-20 Adopted Budget Book.



FIRE PROTECTION DISTRICT**San Bernardino County Fire Protection District****Cal OES Grant Programs**

GROUP: Fire Protection District	BUDGET UNIT: Various			
DEPARTMENT: San Bernardino County Fire Protection District	FUNCTION: Public Protection			
FUND: Cal OES Grant Programs	ACTIVITY: Fire Protection			
	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	0	0	0	0
Operating Expenses	2,608,394	3,009,133	1,835,050	6,293,796
Capital Expenditures	0	0	0	0
Total Exp Authority	2,608,394	3,009,133	1,835,050	6,293,796
Reimbursements	(11,458)	0	(637)	0
Total Appropriation	2,596,936	3,009,133	1,834,413	6,293,796
Operating Transfers Out	398,857	859,076	341,574	1,957,015
Total Requirements	2,995,793	3,868,209	2,175,987	8,250,811
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	3,407,234	3,859,532	2,230,880	7,333,923
Fee/Rate	0	0	0	0
Other Revenue	16,231	8,677	10,846	8,677
Total Revenue	3,423,465	3,868,209	2,241,726	7,342,600
Operating Transfers In	0	0	0	0
Total Financing Sources	3,423,465	3,868,209	2,241,726	7,342,600
Use of/(Contribution to) Fund Balance	(427,672)	0	(65,739)	908,211
Budgeted Staffing	0	0	0	0



OTHER AGENCIES**In-Home Supportive Services Public Authority****In-Home Supportive Services Public Authority**

GROUP: Other Agencies **BUDGET UNIT:** 498 2240
DEPARTMENT: In-Home Supportive Services Public Authority **FUNCTION:** Public Assistance
FUND: IHSS Public Authority **ACTIVITY:** Other Assistance

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	2,272,885	2,569,951	2,519,317	2,777,452
Operating Expenses	4,986,783	5,032,165	5,032,165	11,905,272
Capital Expenditures	0	0	0	0
Total Exp Authority	7,259,668	7,602,116	7,551,482	14,682,724
Reimbursements	320,201	(750,000)	(750,000)	(760,000)
Total Appropriation	7,579,870	6,852,116	6,801,482	13,922,724
Operating Transfers Out	(625,000)	667,807	667,807	9,075,000
Total Requirements	6,954,870	7,519,923	7,469,289	22,997,724
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	5,068,151	6,238,528	6,172,894	11,409,412
Fee/Rate	470,160	414,180	414,180	0
Other Revenue	533,043	8,000	487,266	588,312
Total Revenue	6,071,354	6,660,708	7,074,340	11,997,724
Operating Transfers In	783,672	859,215	394,949	11,000,000
Total Financing Sources	6,855,026	7,519,923	7,469,289	22,997,724
Use of/(Contribution to) Fund Balance	99,843	0	0	0
Budgeted Staffing	38	37	37	37

County Industrial Development Authority**County Industrial Development Authority**

GROUP: Other Agencies **BUDGET UNIT:** 510 2748
DEPARTMENT: County Industrial Development Authority **FUNCTION:** General Government
FUND: Industrial Development Authority **ACTIVITY:** Promotion

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	59,922	0	60,521
Capital Expenditures	0	0	0	0
Total Exp Authority	0	59,922	0	60,521
Reimbursements	0	0	0	0
Total Appropriation	0	59,922	0	60,521
Operating Transfers Out	0	0	0	0
Total Requirements	0	59,922	0	60,521
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	1,140	720	619	700
Total Revenue	1,140	720	619	700
Operating Transfers In	0	0	0	0
Total Financing Sources	1,140	720	619	700
Use of/(Contribution to) Fund Balance	(1,140)	59,202	(619)	59,821
Budgeted Staffing	0	0	0	0



OTHER AGENCIES**Inland Counties Emergency Medical Agency (ICEMA)****Inland Counties Emergency Medical Agency**

GROUP: Other Agencies **BUDGET UNIT:** 111 2686
DEPARTMENT: Inland Counties Emergency Medical Agency (ICEMA) **FUNCTION:** Health and Sanitation
FUND: ICEMA **ACTIVITY:** Hospital Care

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	1,719,199	2,219,136	1,862,589	2,311,206
Operating Expenses	2,196,801	2,914,383	2,468,448	2,294,058
Capital Expenditures	43,807	50,000	0	0
Total Exp Authority	3,959,807	5,183,519	4,331,037	4,605,264
Reimbursements	(36,294)	0	0	0
Total Appropriation	3,923,513	5,183,519	4,331,037	4,605,264
Operating Transfers Out	0	320,605	320,605	0
Total Requirements	3,923,513	5,504,124	4,651,642	4,605,264
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	795,879	1,397,497	1,341,803	1,397,063
Fee/Rate	3,383,564	4,005,966	3,580,760	3,097,240
Other Revenue	69,117	26,610	48,327	14,000
Total Revenue	4,248,561	5,430,073	4,970,890	4,508,303
Operating Transfers In	86,760	13,000	11,174	172,792
Total Financing Sources	4,335,320	5,443,073	4,982,064	4,681,095
Use of/(Contribution to) Fund Balance	(411,807)	61,051	(330,422)	(75,831)
Budgeted Staffing	19	20	20	20

CAPITAL IMPROVEMENT PROGRAM**Capital Improvement Program****Capital Improvement Program**

GROUP: Capital Improvement Program **BUDGET UNIT:** Various
DEPARTMENT: Capital Improvement Program **FUNCTION:** General Government
FUND: Capital Improvement Program **ACTIVITY:** Plant Acquisition

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	18,881	1,249	0	0
Capital Expenditures	68,737,378	671,493,044	57,422,423	684,801,620
Total Exp Authority	68,756,259	671,494,293	57,422,423	684,801,620
Reimbursements	(17,304,569)	(83,319,801)	(3,500,000)	(69,630,515)
Total Appropriation	51,451,690	588,174,492	53,922,423	615,171,105
Operating Transfers Out	1,569,695	3,941,513	1,125,394	2,031,618
Total Requirements	53,021,385	592,116,005	55,047,817	617,202,723
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	582,122	2,981,253	276,921	3,308,401
Fee/Rate	0	0	0	0
Other Revenue	253,887	(45,545)	1,051,424	0
Total Revenue	836,009	2,935,708	1,328,345	3,308,401
Operating Transfers In	123,702,243	243,133,280	216,880,033	104,686,744
Total Financing Sources	124,538,252	246,068,988	218,208,378	107,995,145
Use of/(Contribution to) Fund Balance	(71,516,867)	346,047,017	(163,160,561)	509,207,578
Budgeted Staffing	0	0	0	0



FINANCE - OTHER**Auditor-Controller/Treasurer/Tax Collector****Automated Systems Development****GROUP: Finance - Other****BUDGET UNIT: 116 1042****DEPARTMENT: Auditor-Controller/Treasurer/Tax Collector****FUNCTION: General Government****FUND: Restricted General****ACTIVITY: Other General**

	2018-19 Actuals	2019-20 Modified	2019-20 Estimated	2020-21 Recommended
<u>Requirements</u>				
Staffing Expenses	339,185	140,166	46,890	118,436
Operating Expenses	2,546,666	2,257,563	592,604	1,639,799
Capital Expenditures	1,799,435	0	0	0
Total Exp Authority	4,685,285	2,397,729	639,494	1,758,235
Reimbursements	0	0	0	0
Total Appropriation	4,685,285	2,397,729	639,494	1,758,235
Operating Transfers Out	0	0	0	0
Total Requirements	4,685,285	2,397,729	639,494	1,758,235
<u>Sources</u>				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	0	0	0	0
Total Revenue	0	0	0	0
Operating Transfers In	3,328,184	0	0	0
Total Financing Sources	3,328,184	0	0	0
Use of/(Contribution to) Fund Balance	1,357,101	2,397,729	639,494	1,758,235
Budgeted Staffing	9	1	1	1





Schedule of Non-General Fund Reserves



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS						
COUNTY OF SAN BERNARDINO						
Aging and Adult Services-Aging Programs	1036	14,350,538	14,350,538	0	610,642	610,642
Automated Systems Development	1042	1,758,235	0	1,758,235	0	1,758,235
DPW-Transportation-Road Operations	2000	129,105,030	115,740,883	13,364,147	38,715,193	52,079,340
DPW-Transportation-Developer Fees	2002	600,000	450,000	150,000	7,234,969	7,384,969
DPW-Transportation-Road Operations	2004	0	27,500	(27,500)	217,076	189,576
DPW-Transportation-Road Operations	2008	6,622,321	3,930,886	2,691,435	1,426,452	4,117,887
DPW-Transportation-Facilities Development Plans	2020	0	1,300	(1,300)	81,618	80,318
DPW-Transportation-Facilities Development Plans	2022	75,000	31,464	43,536	1,484,974	1,528,510
DPW-Transportation-Facilities Development Plans	2024	0	71,559	(71,559)	821,520	749,961
DPW-Transportation-Facilities Development Plans	2026	0	50	(50)	2,063	2,013
DPW-Transportation-Facilities Development Plans	2028	0	3,746	(3,746)	72,164	68,418
DPW-Transportation-Facilities Development Plans	2030	0	6,448	(6,448)	89,856	83,408
DPW-Transportation-Facilities Development Plans	2032	0	5,211	(5,211)	139,139	133,928
DPW-Transportation-Facilities Development Plans	2034	135,000	20,410	114,590	138,700	253,290
DPW-Transportation-Facilities Development Plans	2036	0	2,700	(2,700)	182,121	179,421
DPW-Transportation-Facilities Development Plans	2038	0	1,700	(1,700)	111,602	109,902
DPW-Transportation-Regional Dev Mitigation Plan	2048	0	45,845	(45,845)	533,258	487,413
DPW-Transportation-Regional Dev Mitigation Plan	2049	0	8,300	(8,300)	357,431	349,131
DPW-Transportation-Regional Dev Mitigation Plan	2050	0	1,400	(1,400)	18,853	17,453
DPW-Transportation-Regional Dev Mitigation Plan	2054	0	166,292	(166,292)	530,285	363,993
DPW-Transportation-Regional Dev Mitigation Plan	2055	20,000	5,500	14,500	8,660	23,160
DPW-Transportation-Regional Dev Mitigation Plan	2056	0	2,100	(2,100)	52,910	50,810
DPW-Transportation-Regional Dev Mitigation Plan	2060	0	14,029	(14,029)	43,651	29,622
DPW-Transportation-Regional Dev Mitigation Plan	2061	0	400	(400)	5,163	4,763
DPW-Transportation-Regional Dev Mitigation Plan	2062	0	110	(110)	110	0
DPW-Transportation-Regional Dev Mitigation Plan	2066	0	18,582	(18,582)	81,822	63,240
DPW-Transportation-Regional Dev Mitigation Plan	2067	0	2,000	(2,000)	55,759	53,759
DPW-Transportation-Regional Dev Mitigation Plan	2068	0	150	(150)	1,293	1,143
DPW-Transportation-Regional Dev Mitigation Plan	2072	2,500,000	2,824,784	(324,784)	2,160,981	1,836,197
DPW-Transportation-Regional Dev Mitigation Plan	2073	0	62,700	(62,700)	2,996,579	2,933,879
DPW-Transportation-Regional Dev Mitigation Plan	2074	0	6,300	(6,300)	258,123	251,823
DPW-Transportation-Regional Dev Mitigation Plan	2078	1,050,000	112,362	937,638	88,094	1,025,732
DPW-Transportation-Regional Dev Mitigation Plan	2079	0	14,800	(14,800)	502,194	487,394
DPW-Transportation-Regional Dev Mitigation Plan	2080	0	2,000	(2,000)	47,198	45,198
DPW-Transportation-Regional Dev Mitigation Plan	2084	0	4,667	(4,667)	4,667	0
DPW-Transportation-Regional Dev Mitigation Plan	2085	0	5,300	(5,300)	205,627	200,327
DPW-Transportation-Regional Dev Mitigation Plan	2086	0	110	(110)	110	0
DPW-Transportation-Regional Dev Mitigation Plan	2090	0	4,568	(4,568)	61,701	57,133
DPW-Transportation-Regional Dev Mitigation Plan	2091	0	500	(500)	16,451	15,951
DPW-Transportation-Regional Dev Mitigation Plan	2092	0	200	(200)	2,991	2,791
DPW-Transportation-Regional Dev Mitigation Plan	2096	34,528	462,114	(427,586)	813,147	385,561
DPW-Transportation-Regional Dev Mitigation Plan	2097	0	11,000	(11,000)	869,271	858,271
DPW-Transportation-Regional Dev Mitigation Plan	2098	0	1,700	(1,700)	56,767	55,067
DPW-Transportation-Regional Dev Mitigation Plan	2102	0	589,113	(589,113)	589,457	344
DPW-Transportation-Regional Dev Mitigation Plan	2103	525,000	198,600	326,400	8,925,964	9,252,364
DPW-Transportation-Regional Dev Mitigation Plan	2104	0	60,200	(60,200)	1,527,259	1,467,059
DPW-Transportation-Regional Dev Mitigation Plan	2108	420,000	688,282	(268,282)	2,022,769	1,754,487
DPW-Transportation-Regional Dev Mitigation Plan	2109	0	168,700	(168,700)	6,565,108	6,396,408
DPW-Transportation-Regional Dev Mitigation Plan	2110	0	8,600	(8,600)	206,354	197,754



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
COUNTY OF SAN BERNARDINO						
DPW-Transportation-Regional Dev Mitigation Plan	2114	0	34,566	(34,566)	287,789	253,223
DPW-Transportation-Regional Dev Mitigation Plan	2115	0	8,400	(8,400)	360,658	352,258
DPW-Transportation-Regional Dev Mitigation Plan	2116	0	110	(110)	110	0
DPW-Transportation-Regional Dev Mitigation Plan	2120	0	7,867	(7,867)	175,991	168,124
DPW-Transportation-Regional Dev Mitigation Plan	2121	0	500	(500)	20,260	19,760
DPW-Transportation-Regional Dev Mitigation Plan	2122	0	400	(400)	10,944	10,544
DPW-Transportation-Regional Dev Mitigation Plan	2126	0	68,852	(68,852)	730,943	662,091
DPW-Transportation-Regional Dev Mitigation Plan	2127	50,000	9,200	40,800	22,202	63,002
DPW-Transportation-Regional Dev Mitigation Plan	2128	0	200	(200)	4,592	4,392
DPW-Transportation-Regional Dev Mitigation Plan	2132	0	110	(110)	110	0
DPW-Transportation-Regional Dev Mitigation Plan	2133	0	110	(110)	110	0
DPW-Transportation-Measure I Program	2138	7,500	47,800	(40,300)	256,360	216,060
DPW-Transportation-Measure I Program	2139	69,500	302,900	(233,400)	1,505,906	1,272,506
DPW-Transportation-Measure I Program	2140	4,671,133	1,026,000	3,645,133	2,268,156	5,913,289
DPW-Transportation-Measure I Program	2141	1,797,497	914,300	883,197	3,371,915	4,255,112
DPW-Transportation-Measure I Program	2142	7,780,246	2,137,600	5,642,646	5,326,985	10,969,631
DPW-Transportation-Measure I Program	2143	5,929,960	1,209,500	4,720,460	833,074	5,553,534
DPW-Transportation-Measure I Program	2149	3,425,000	3,500,850	(75,850)	144,185	68,335
DPW-Transportation-Measure I Program	2150	5,000	5,300	(300)	8,247	7,947
DPW-Transportation-Measure I Program	2151	300,000	300,000	0	0	0
DPW-Transportation-Measure I Program	2152	5,129,572	5,129,572	0	0	0
DPW-Transportation-Measure I Program	2164	2,866,500	1,529,000	1,337,500	209,810	1,547,310
Airports-Capital Improvement Program	2180	3,652,200	7,202,039	(3,549,839)	4,091,913	542,074
Airports-Capital Improvement Program	2182	4,528,395	70,000	4,458,395	1,769,340	6,227,735
Behavioral Health-Mental Health Services Act	2200	253,881,386	215,557,218	38,324,168	67,477,653	105,801,821
Preschool Services	2220	26,878,013	26,878,013	0	0	0
Preschool Services	2221	36,686,699	36,686,699	0	0	0
Workforce Development	2260	25,238,588	25,423,886	(185,298)	0	(185,298)
County Trial Courts-Courthouse Seismic Surcharge	2320	2,001,000	2,001,000	0	0	0
Assessor/Recorder/County Clerk-Systems Development	2340	4,849,505	2,075,000	2,774,505	5,929,498	8,704,003
Assessor/Recorder/County Clerk-Vital Records	2342	185,989	225,000	(39,011)	1,947,847	1,908,836
Assessor/Recorder/County Clerk-Electronic Recording	2344	535,708	452,500	83,208	2,228,570	2,311,778
Assessor/Recorder/County Clerk-Recorder Records	2346	307,758	429,000	(121,242)	1,040,662	919,420
Assessor/Recorder/County Clerk-County Archives	2347	80,000	80,000	0	0	0
Assessor/Recorder/County Clerk-Social Security Number Truncation	2348	85,000	85,000	0	4,091,463	4,091,463
Law and Justice Group-Southwest Border Prosecution Initiative	2370	436,506	30,000	406,506	1,469,617	1,876,123
Law and Justice Group-FCPP	2371	222,242	222,242	0	0	0
Sheriff/Coroner/Public Administrator-IRNET Federal	2382	2,272,347	10,000	2,262,347	0	2,262,347
Sheriff/Coroner/Public Administrator-Federal Seized Assets (DOJ)	2384	1,411,193	45,000	1,366,193	0	1,366,193
Sheriff/Coroner/Public Administrator-Auto Theft Task Force	2385	2,178,656	1,927,000	251,656	1,864,386	2,116,042
Sheriff/Coroner/Public Administrator-Federal Seized Assets (Treasury)	2386	2,158,370	40,000	2,118,370	0	2,118,370
Sheriff/Coroner/Public Administrator-State Seized Assets	2387	1,344,058	390,000	954,058	0	954,058
Sheriff/Coroner/Public Administrator-IRNET State	2390	327,999	215,000	112,999	0	112,999
Sheriff/Coroner/Public Administrator-CAL-ID Program	2392	5,107,400	4,892,753	214,647	0	214,647
Sheriff/Coroner/Public Administrator- Court Services Auto	2396	635,631	516,000	119,631	375,143	494,774
Sheriff/Coroner/Public Administrator-Court Services Tech	2398	1,901,466	559,000	1,342,466	1,951,328	3,293,794



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
COUNTY OF SAN BERNARDINO						
Sheriff/Coroner/Public Administrator-Local Detention Facility Revenue	2400	2,764,857	2,764,857	0	3,132	3,132
Sheriff/Coroner/Public Administrator-Mental Health Training	2402	92,070	0	92,070	0	92,070
Community Development and Housing Agency	2470	752,524	14,000	738,524	0	738,524
Community Development and Housing Agency	2472	17,947,807	14,007,372	3,940,435	0	3,940,435
Community Development and Housing Agency	2474	99	0	99	0	99
Community Development and Housing Agency	2476	578,092	0	578,092	0	578,092
Community Development and Housing Agency	2478	121,438	107,000	14,438	0	14,438
Community Development and Housing Agency	2480	12,260,100	12,260,100	0	0	0
Community Development and Housing Agency	2482	1,624,324	1,574,367	49,957	0	49,957
Community Development and Housing Agency	2484	896,001	848,017	47,984	0	47,984
Community Development and Housing Agency	2486	84,695	73,288	11,407	0	11,407
Community Development and Housing Agency	2490	305,775	5,000	300,775	0	300,775
Community Development and Housing Agency	2492	85,066	1,000	84,066	60,261	144,327
Community Development and Housing Agency	2494	4,005,964	70,000	3,935,964	111,390	4,047,354
Community Development and Housing Agency	2496	801,595	209,775	591,820	0	591,820
Community Development and Housing Agency	2498	1,355,782	355,000	1,000,782	0	1,000,782
CDHA- Homeless Emergency Aid Program	2500	579,303	0	579,303	0	579,303
Community Development and Housing Agency	2502	1,459,234	1,459,234	0	0	0
Flood Control Administration	2510	13,678,972	13,733,481	(54,509)	54,509	0
Flood Control Administration	2514	400	0	400	0	400
Flood Control-Zone 1	2518	63,345,484	36,173,280	27,172,204	12,132,535	39,304,739
Flood Control-Zone 2	2522	23,864,769	12,734,100	11,130,669	11,387,692	22,518,361
Flood Control-Zone 3	2526	15,349,773	7,019,800	8,329,973	3,999,508	12,329,481
Flood Control-Zone 3	2528	835,600	111,000	724,600	2,207,004	2,931,604
Flood Control-Zone 4	2532	18,134,147	7,570,800	10,563,347	14,901,084	25,464,431
Flood Control-Zone 5	2536	2,061,184	546,600	1,514,584	3,188,856	4,703,440
Flood Control-Zone 6	2540	7,370,059	1,817,000	5,553,059	2,175,756	7,728,815
Flood Control-Zone 1	2544	9,538,583	5,123,267	4,415,316	2,728,488	7,143,804
Flood Control-Local Area Drainage Plans	2546	13,548	13,215	333	0	333
Flood Control-Local Area Drainage Plans	2548	385,489	265,850	119,639	158,950	278,589
Flood Control-Local Area Drainage Plans	2550	2,345,495	699,757	1,645,738	3,347,972	4,993,710
Flood Control-Local Area Drainage Plans	2552	1,118,300	1,175,858	(57,558)	3,149,150	3,091,592
Flood Control-Local Area Drainage Plans	2556	120,928	1,500	119,428	0	119,428
County Library	2600	22,790,578	20,367,306	2,423,272	9,573,280	11,996,552
County Library-Bloomington Library Reserve	2602	100,000	4,000	96,000	258,418	354,418
Economic Development-Housing Successor	2622	2,037,449	221,100	1,816,349	0	1,816,349
Public Works-Surveyor-Survey Monument Preservation	2660	80,000	80,000	0	469,038	469,038
United States Complete County Census	2661	915,024	148,213	766,811	0	766,811
Regional Parks-Fish and Game Commission	2662	22,330	13,026	9,304	37,179	46,483
Regional Parks-Off-Highway Vehicle License Fee	2664	415,000	307,720	107,280	1,253,879	1,361,159
Agriculture/Weights and Measures-California Grazing	2666	171,431	2,500	168,931	0	168,931
District Attorney-Real Estate Fraud Prosecution	2668	2,835,759	2,259,513	576,246	0	576,246
District Attorney-Auto Insurance Fraud Prosecution	2670	726,383	726,383	0	340,413	340,413
District Attorney-Workers' Compensation Insurance Fraud Prosecution	2672	2,243,812	2,243,812	0	653,883	653,883
District Attorney-State Asset Forfeitures	2674	250,000	150,000	100,000	98,218	198,218
District Attorney-Consumer/Environmental Protection Unit	2676	1,918,597	680,882	1,237,715	1,063,776	2,301,491
District Attorney-Vehicle Fees-Auto Theft	2678	1,496,991	1,765,000	(268,009)	1,945,061	1,677,052
District Attorney-Federal Asset Forfeitures	2680	10,030	25,000	(14,970)	1,581,895	1,566,925



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
COUNTY OF SAN BERNARDINO						
Probation-Asset Forfeiture 15%	2682	12,583	265	12,318	0	12,318
Probation-State Seized Assets	2684	26,277	1,300	24,977	0	24,977
County Trial Courts-Registration Fees	2694	0	5,000	(5,000)	5,000	0
Public Health-Bio-Terrorism Preparedness	2696	2,144,285	2,144,285	0	0	0
Health Administration-Master Settlement Agreement	2700	17,000,000	21,081,607	(4,081,607)	18,799,618	14,718,011
Regional Parks-County Trails System	2702	3,701,647	3,410,000	291,647	206,314	497,961
Public Health-Vital Statistics State Fees	2704	222,284	191,393	30,891	743,371	774,262
Behavioral Health-Driving Under the Influence Programs	2706	233,606	272,211	(38,605)	790,856	752,251
Human Resources-Commuter Services	2708	596,785	520,300	76,485	949,070	1,025,555
Human Resources-Employee Benefits and Rewards	2710	3,966,130	3,806,130	160,000	1,140,207	1,300,207
Behavioral Health-Block Grant Carryover Program	2712	9,859,333	10,862,538	(1,003,205)	12,167,167	11,163,962
Behavioral Health-Court Alcohol and Drug Program	2714	242,261	253,892	(11,631)	3,500,857	3,489,226
Human Services-Birth Certificate Fee Program	2716	425,000	507,500	(82,500)	545,683	463,183
Domestic Violence and Child Abuse Services	2718	318,500	265,000	53,500	462,325	515,825
Auditor-Controller/Treasurer/Tax Collector-Redemption Restitution Maintenance	2720	176,455	222,000	(45,545)	2,514,899	2,469,354
County Trial Courts-Alternate Dispute Resolution	2724	396,000	400,000	(4,000)	4,000	0
Finance and Administration-Disaster Recovery Fund	2726	0	(3,787,592)	3,787,592	730,886	4,518,478
Regional Parks-Glen Helen Amphitheater	2730	1,434,872	1,415,000	19,872	15,000	34,872
Regional Parks-Amphitheater Improvements at Glen Helen	2732	0	60,000	(60,000)	712,938	652,938
Real Estate Services-Chino Agricultural Preserve	2734	5,198,953	1,166,991	4,031,962	26,928,530	30,960,492
Probation-Juvenile Justice Crime Prevention Act	2736	9,499,685	9,545,000	(45,315)	12,550,185	12,504,870
Human Services-Wraparound Reinvestment Fund	2738	11,278,529	16,400,000	(5,121,471)	17,999,154	12,877,683
Probation-Juvenile Re-Entry Program (AB 1628)	2740	15,000	145,000	(130,000)	1,015,954	885,954
Probation-Criminal Recidivism (SB 678)	2742	5,207,006	8,507,088	(3,300,082)	21,916,365	18,616,283
Domestic Violence and Child Abuse Services	2744	0	13,500	(13,500)	64,600	51,100
Public Health-Vector Control Assessments	2746	1,836,042	1,836,042	0	4,118,364	4,118,364
Regional Parks-Park Maintenance/Development	2750	1,655,408	149,872	1,505,536	1,131,919	2,637,455
Regional Parks-Calico Ghost Town Marketing Services	2752	533,650	476,000	57,650	461,118	518,768
District Attorney-Auto Insurance Fraud Interdiction	2754	382,064	382,064	0	0	0
Assessor/Recorder/County Clerk-SSCA Program	2756	1,620,482	1,125,000	495,482	0	495,482
OTHER AGENCIES						
In Home Supportive Services Public Authority	2240	22,997,724	22,997,724	0	1,904,413	1,904,413
Inland Counties Emergency Medical Agency	2686	4,605,264	4,681,095	(75,831)	2,206,439	2,130,608
County Industrial Development Authority	2748	60,521	700	59,821	0	59,821
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT						
Administration	2410	37,402,708	37,562,069	(159,361)	11,535,269	11,375,908
SBCFPD-General	2412	6,578,685	12,226,878	(5,648,193)	9,545,642	3,897,449
Termination Benefits Set-Asides	2414	0	476,014	(476,014)	8,665,918	8,189,904
Household Hazardous Waste	2415	0	6,605	(6,605)	6,605	0
Valley Regional Service Zone	2416	285,000	289,066	(4,066)	5,838	1,772
Community Facilities District 2002-2	2419	4,314,674	4,314,674	0	1,742,652	1,742,652
Hazmat-General	2420	735,000	51,140	683,860	2,212,272	2,896,132
Hazardous Materials	2421	10,060,866	10,243,013	(182,147)	6,301,629	6,119,482
Hazmat (CUPA Statewide Penalties)-General	2422	469,938	28,664	441,274	1,432,302	1,873,576
Hazmat (CUPA Admin Penalties)-General	2423	0	359	(359)	26,388	26,029



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT						
Hazmat (Statewide Tank Penalties)-General	2424	0	7,368	(7,368)	541,886	534,518
Office of Emergency Services	2427	916,888	0	916,888	0	916,888
Cal OES Grant Programs	2428	7,333,923	7,342,600	(8,677)	240,792	232,115
South Desert Regional Service Zone	2434	110,718,205	109,417,449	1,300,756	15,503,373	16,804,129
Valley Regional Service Zone-General	2436	4,200,000	116,765	4,083,235	3,631,817	7,715,052
North Desert Regional Service Zone	2442	50,761,975	51,293,527	(531,552)	4,150,609	3,619,057
North Desert Regional Service Zone-General	2444	0	75,946	(75,946)	4,627,820	4,551,874
Mountain Regional Service Zone	2448	24,253,799	24,907,417	(653,618)	1,774,784	1,121,166
Mountain Regional Service Zone-General	2450	0	19,927	(19,927)	1,465,423	1,445,496
North Desert Regional Service Zone	2454	21,698,913	21,911,572	(212,659)	3,761,854	3,549,195
South Desert Regional Service Zone-General	2456	0	4,056	(4,056)	298,278	294,222
Valley Regional Service Zone	2460	0	5,792	(5,792)	56,174	50,382
Valley Regional Service Zone	2461	0	50,613	(50,613)	663,718	613,105
South Desert Regional Service Zone	2462	0	4,254	(4,254)	22,923	18,669
South Desert Regional Service Zone	2463	0	13,406	(13,406)	51,871	38,465
Valley Regional Service Zone	2464	0	15,850	(15,850)	150,007	134,157
SPECIAL DISTRICTS						
CSA SL-1 Countywide	1300	728,947	901,200	(172,253)	2,629,837	2,457,584
CSA18 Cedar Pines	1306	224,089	315,030	(90,941)	440,970	350,029
CSA20-Joshua Tree	1312	830,668	858,200	(27,532)	667,013	639,481
CSA29 Lucerne Valley	1318	531,800	531,800	0	119,702	119,702
CSA 30 Red Mountain	1324	4,021	4,021	0	3,489	3,489
CSA40 Elephant Mtn	1330	369,597	441,981	(72,384)	1,887,451	1,815,067
CSA42-Oro Grande	1336	31,100	31,100	0	90,393	90,393
CSA 54 Crest Forest	1342	51,458	57,890	(6,432)	110,159	103,727
CSA59 Deer Lodge Park	1354	271,562	190,850	80,712	297,581	378,293
CSA63-Oak Glen/Yucaipa	1360	153,950	123,950	30,000	322,706	352,706
CSA68 Valley of the Moon	1366	278,831	122,428	156,403	3,470	159,873
CSA69 Lk Arrowhead	1372	47,633	76,210	(28,577)	244,013	215,436
CSA70 Countywide	1378	3,869,375	3,170,568	698,807	1,612,505	2,311,312
CSA 70 CSA Loan Fund	1380	0	265,000	(265,000)	1,665,007	1,400,007
CSA 70 Termination Benefits Reserve	1384	450,000	30,000	420,000	2,216,570	2,636,570
CSA 70 General Reserve	1386	12,000	75,000	(63,000)	4,037,237	3,974,237
CSA70-D1 Lk Arrowhead	1408	344,277	683,750	(339,473)	2,666,634	2,327,161
CSA70-DB1 Bloomington	1414	31,726	52,196	(20,470)	158,776	138,306
CSA70-DB2 Big Bear	1420	13,057	20,458	(7,401)	141,130	133,729
CSA 70 DB-3 Mill Pond	1421	23,276	23,276	0	0	0
CSA70-EV-1 East Valley	1426	4,000	4,000	0	195,843	195,843
CSA 70 EV-1 Citrus Plaza	1432	49,713	53,000	(3,287)	151,563	148,276
CSA70 G Wrightwood	1438	388,682	185,640	203,042	269,936	472,978
CFD 2006-1 Lytle Creek-Db	1450	14,594	37,996	(23,402)	508,688	485,286
CSA 70 GH Glen Helen	1452	94,345	135,431	(41,086)	290,690	249,604
CSA70 M Wonder Valley	1462	184,197	204,000	(19,803)	188,089	168,286
CSA70 M Wonder Valley	1464	66,500	66,500	0	56,378	56,378
CSA70 P 6 El Mirage	1486	25,000	25,000	0	1,521	1,521
CSA70 P10-Mentone	1498	62,189	65,500	(3,311)	95,519	92,208
CSA70 P12-Montclair	1504	29,800	29,800	0	104,698	104,698
CSA70 P13 El Rancho Verde	1510	81,250	81,250	0	156,476	156,476



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL DISTRICTS						
CSA70 P14 Mentone	1516	43,700	43,700	0	157,438	157,438
CSA70 P16-Eagle Crest	1522	43,700	43,700	0	72,010	72,010
CSA 70 P-18 Randall Crossing Fontana	1534	11,094	14,000	(2,906)	44,442	41,536
CSA 70 P-19 Gregory Crossing Bloom	1540	14,063	20,750	(6,687)	60,366	53,679
CSA 70 P-20 Mulberry Heights	1546	14,286	23,300	(9,014)	82,971	73,957
CSA70 R-2 Twin Peaks	1552	148,293	83,679	64,614	104,219	168,833
CSA70 R-3 Erwin Lk.	1558	67,888	81,569	(13,681)	131,166	117,485
CSA70 R-4 Cedar Glen	1564	2,466	2,466	0	253	253
CSA70 R-5 Sugarloaf	1570	349,514	293,200	56,314	531,783	588,097
CSA70 R-7 Lk Arrowhead	1576	7,125	7,125	0	25,316	25,316
CSA70 R-8 Riverside Terrace	1582	204,665	31,565	173,100	63,232	236,332
CSA70 R-9 Rim Forest	1588	9,015	9,015	0	0	0
CSA70 R-12 Baldwin Lk	1594	11,525	11,525	0	6,141	6,141
CSA70 R-13 Lk Arrowhead N	1600	8,450	8,450	0	16,231	16,231
CSA70 R-15 Landers	1606	78,200	78,200	0	25,003	25,003
CSA70 R-16 Running Springs	1612	14,930	14,930	0	27,015	27,015
CSA70 R-19 Copper Mtn	1618	45,600	45,600	0	15,564	15,564
CSA70 R-20 Flamingo Heights	1624	12,435	12,435	0	0	0
CSA70 R-21 Mountain View	1630	2,300	2,300	0	0	0
CSA70 R-22 Twin Peaks	1636	20,030	20,030	0	7,703	7,703
CSA70 R-23 Mile High Park	1642	19,130	19,130	0	23,599	23,599
CSA70 R-25 Lucerne Valley	1648	1,110	1,110	0	0	0
CSA70 R-26 Yucca Mesa	1654	7,240	7,240	0	1,336	1,336
CSA70 R-29 Yucca Mesa	1660	8,425	8,425	0	2,742	2,742
CSA70 R-30 Verdemon	1666	2,340	2,340	0	0	0
CSA70 R-31 Lytle Creek	1672	2,855	2,855	0	2,475	2,475
CSA70 R-33 Big Bear City	1678	10,615	10,615	0	25,065	25,065
CSA70 R-34 Big Bear Rd.	1684	2,981	2,981	0	886	886
CSA70 R-35 Cedar Glen	1690	2,600	2,600	0	0	0
CSA70 R-36 Pan Springs	1696	9,800	9,800	0	29,619	29,619
CSA70 R-39 Highland Estates-Phelan	1702	33,084	70,474	(37,390)	219,829	182,439
CSA70 R-40 Upper N. Bay Lk Arrowhead	1708	18,840	18,840	0	101,179	101,179
CSA70 R-41 Quail Summit	1714	10,450	10,450	0	11,415	11,415
CSA70 R-42 Windy Pass	1720	23,571	46,914	(23,343)	89,990	66,647
CSA70 R-44 Saw Pit Canyon	1726	9,400	9,400	0	4,789	4,789
CSA70 R-45 Erwin Lake	1732	11,900	11,900	0	35,752	35,752
CSA 70 R-48 Erwin Lake West	1733	22,400	22,400	0	11,637	11,637
CSA 70 R-49 Fawnskin	1735	125,529	125,529	0	0	0
CSA70 R-46 S. Fairway Dr.	1738	7,195	7,195	0	8,970	8,970
CSA70 R-47 Rocky Point	1744	22,980	22,980	0	26,447	26,447
CSA 70 SL-2 Chino	1750	3,487	3,487	0	1,732	1,732
CSA 70 SL-3 Mentone	1756	3,254	3,254	0	0	0
CSA 70 SL-4 Bloomington	1762	4,007	4,007	0	32,890	32,890
CSA 70 SL-5 Muscoy	1768	40,990	52,244	(11,254)	134,082	122,828
CSA 70 SL-8 San Bernardino	1769	2,555	2,555	0	0	0
CSA 70 SL-9 Menton	1770	3,104	3,104	0	0	0
CSA 70 SL-10 San Bernardino	1771	3,354	3,354	0	0	0
CSA70-TV-2 Morongo Valley	1774	169,190	202,575	(33,385)	1,573,225	1,539,840
CSA70-TV-4 Wonder Valley	1780	64,966	49,553	15,413	358,532	373,945
CSA70-TV-5 Mesa	1786	148,857	222,053	(73,196)	1,241,788	1,168,592



Schedule of Non-General Fund Reserves for 2020-21

Description	Fund	Requirements	Sources	Fund Balance		
				Use of/ (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL DISTRICTS						
CSA70 W Hinkley	1792	24,966	25,625	(659)	5,699	5,040
CSA79 R-1 Green Valley Lk	1798	26,926	28,900	(1,974)	94,888	92,914
CSA82 Searles Valley	1804	51,300	51,300	0	34,845	34,845
CSA120 North Etiwanda	1810	61,594	39,200	22,394	199,503	221,897
Big Bear Valley Park & Rec	2580	2,948,300	2,826,300	122,000	900,970	1,022,970
Big Bear Park & Rec Moonridge	2582	2,442,586	2,442,586	0	531,208	531,208
Bloomington Park	2584	450,500	417,500	33,000	696,540	729,540
CAPITAL IMPROVEMENT FUNDS						
COUNTY OF SAN BERNARDINO						
RES-Project Management-Capital Improvements and Maintenance	3100	475,124,253	81,523,873	393,600,380	0	393,600,380
RES-Project Management-Courthouse CIP	3104	2,000,220	0	2,000,220	0	2,000,220
RES-Project Management-Public Works	3108	23,837,258	4,735,099	19,102,159	0	19,102,159
Community Development and Housing	3122	3,972,594	65,000	3,907,594	0	3,907,594
Community Development and Housing	3124	477,307	7,000	470,307	0	470,307
Community Development and Housing	3126	6,767,628	120,000	6,647,628	0	6,647,628
Community Development and Housing	3128	1,474,580	115,000	1,359,580	0	1,359,580
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT						
SBC Fire Protection District	3146	8,500,000	0	8,500,000	0	8,500,000
SPECIAL DISTRICTS						
Big Bear Park	3161	529,000	122,000	407,000	8,092	415,092
Big Bear Alpine Zoo	3164	4,530,783	1,141,000	3,389,783	0	3,389,783
Bloomington Park	3166	80,441	34,000	46,441	0	46,441
CSA 20 Joshua Tree	3512	788,446	794,223	(5,777)	136,049	130,272
CSA 29 Lucerne Valley	3520	35,023	0	35,023	0	35,023
CSA 40 Elephant Mountain	3530	0	0	0	84,316	84,316
CSA 59 Deer Lodge Park	3560	177,954	0	177,954	0	177,954
CSA 68 Valley of the Moon	3580	0	0	0	50	50
CSA70 Countywide-Snowdrop Road	3600	6,750,500	6,750,500	0	0	0
CSA 70 Zone P13 El Rancho Verde	3602	0	0	0	7,376	7,376
CSA 70 Lake Gregory	3604	1,400,000	0	1,400,000	4,766,104	6,166,104
CSA 70 D-1 Lake Arrowhead Dam	3620	444,956	3,500	441,456	0	441,456
CSA 70 Lytle Creek	3634	0	0	0	13,734	13,734
CSA 70 R-2 Twin Peaks	3636	0	0	0	20,317	20,317
CSA 70 North Etiwanda Preserve	3730	0	0	0	75,147	75,147
Total		1,745,471,670	1,133,464,626	612,007,044	513,813,980	1,125,821,024



THIS PAGE LEFT INTENTIONALLY BLANK





Budgeted Staffing Summary



Countywide staffing changes are outlined by County department in the following chart:

BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Administration</u>				
Board of Supervisors				
	Regular	5	5	5
	Limited Term	51	51	52
	Total	56	56	57
Clerk of the Board				
	Regular	13	14	14
	Total	13	14	14
Commuter Services				
	Regular	3	4	3
	Total	3	4	3
County Administrative Office				
	Regular	29	26	32
	Limited Term	2	2	2
	Total	31	28	34
County Administrative Office - Automated Systems Development				
	Regular	6	1	1
	Limited Term	3	0	0
	Total	9	1	1
County Counsel				
	Regular	102	108	107
	Limited Term	3	2	2
	Total	105	110	109
Employee Benefits and Services				
	Regular	28	29	29
	Limited Term	1	1	1
	Total	29	30	30
Finance and Administration				
	Regular	18	19	19
	Limited Term	2	2	2
	Total	20	21	21
Fleet Management				
	Regular	92	94	94
	Limited Term	5	5	7
	Total	97	99	101



BUDGETED STAFFING SUMMARY

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
Administration			
Human Resources			
Regular	95	98	97
Limited Term	0	0	0
Total	95	98	97
Information Services - Business Solutions Development			
Regular	92	98	98
Total	92	98	98
Information Services - Computer Operations			
Regular	154	152	155
Limited Term	0	0	0
Total	154	152	155
Information Services - Geographical Information System			
Regular	16	16	10
Total	16	16	10
Information Services - Telecommunication Services			
Regular	107	106	107
Limited Term	1	1	1
Total	108	107	108
Purchasing			
Regular	29	31	30
Limited Term	1	1	0
Total	30	32	30
Purchasing - Mail/Courier Services			
Regular	21	21	21
Total	21	21	21
Purchasing - Printing Services			
Regular	15	17	17
Limited Term	0	0	0
Total	15	17	17
Purchasing - Surplus Prop/Storage Operations			
Regular	5	6	6
Total	5	6	6



BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Administration</u>				
Risk Management - Operations				
	Regular	66	65	65
	Limited Term	1	1	1
	Total	67	66	66
The Center for Employee Health and Wellness				
	Regular	9	10	10
	Limited Term	3	3	3
	Total Administration	12	13	13
	Total	978	989	991
<u>ARMC</u>				
Arrowhead Regional Medical Center				
	Regular	3,014	3,194	3,242
	Limited Term	965	1,129	1,193
	Total	3,979	4,323	4,435
	ARMC Total	3,979	4,323	4,435
<u>Community Development and Housing Agency</u>				
Community Development and Housing Special Revenue Funds				
	Regular	24	25	25
	Limited Term	5	4	4
	Total	29	29	29
Office of Homeless Services				
	Regular	9	9	10
	Limited Term	1	1	1
	Total	10	10	11
	Community Development and Housing Agency Total	39	39	40
<u>Economic Development Agency</u>				
Economic Development				
	Regular	9	9	10
	Limited Term	3	3	2
	Total	12	12	12
Workforce Development				
	Regular	120	102	100
	Limited Term	15	17	16
	Total	135	119	116
	Economic Development Agency Total	147	131	128



BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Fiscal</u>				
Assessor/Recorder/County Clerk				
	Regular	244	250	252
	Limited Term	7	7	7
	Total	251	257	259
Assessor/Recorder/County Clerk-Special Revenue Funds				
	Regular	3	3	3
	Total	3	3	3
Auditor-Controller/Treasurer/Tax Collector				
	Regular	320	306	304
	Limited Term	20	23	26
	Total	340	329	330
	Fiscal Total	594	589	592
<u>Human Services</u>				
Aging Programs				
	Regular	35	36	36
	Limited Term	7	7	7
	Total	42	43	43
Behavioral Health				
	Regular	591	622	622
	Limited Term	34	47	46
	Total	625	669	668
Behavioral Health - Mental Health Services Act				
	Regular	589	633	633
	Limited Term	35	32	29
	Total	624	665	662
Behavioral Health - Substance Use Disorder and Recovery Services				
	Regular	100	103	102
	Limited Term	15	15	15
	Total	115	118	117
California Children's Services				
	Regular	193	195	190
	Limited Term	0	1	1
	Total	193	196	191



BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Human Services</u>				
Child Support Services				
	Regular	399	513	513
	Limited Term	0	0	0
	Total	399	513	513
HS-Administrative Claim				
	Regular	4,536	4,565	4,568
	Limited Term	17	64	67
	Total	4,553	4,629	4,635
Preschool Services				
	Regular	90	95	95
	Limited Term	702	701	692
	Total	792	796	787
Public Guardian-Conservator				
	Regular	50	52	64
	Total	50	52	64
Public Health				
	Regular	750	783	742
	Limited Term	39	49	43
	Total	789	832	785
Veterans Affairs				
	Regular	25	25	25
	Total	25	25	25
	Human Services Total	8,207	8,538	8,490
<u>Law and Justice</u>				
District Attorney				
	Regular	549	565	561
	Limited Term	18	22	29
	Total	567	587	590
Law & Justice Group - Admin				
	Regular	1	1	1
	Limited Term	1	1	1
	Total	2	2	2



BUDGETED STAFFING SUMMARY

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Law and Justice</u>			
Probation - Administration/Corrections/ Detention			
Regular	1,267	1,305	1,303
Limited Term	49	57	60
Total	1,316	1,362	1,363
Probation - Juvenile Justice Grant Program			
Regular	49	52	52
Total	49	52	52
Public Defender			
Regular	250	256	256
Limited Term	22	21	21
Total	272	277	277
Sheriff/Coroner/Public Administrator - Contracts			
Regular	597	614	609
Total	597	614	609
Sheriff/Coroner/Public Administrator - Detentions			
Regular	1,421	1,478	1,528
Limited Term	51	49	50
Total	1,472	1,527	1,578
Sheriff/Coroner/Public Administrator - Operations			
Regular	1,720	1,730	1,718
Limited Term	154	160	150
Total	1,874	1,890	1,868
Law and Justice Total	6,149	6,311	6,339
<u>Operations and Community Services</u>			
Agriculture/Weights and Measure			
Regular	65	68	68
Limited Term	2	2	1
Total	67	70	69
Airports			
Regular	23	23	23
Total	23	23	23
Community Services Group			
Regular	4	4	4
Total	4	4	4



BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Operations and Community Services</u>				
County Library				
	Regular	285	296	283
	Limited Term	32	32	25
	Total	317	328	308
County Museum				
	Regular	15	15	15
	Limited Term	3	3	3
	Total	18	18	18
County Museum - Museum Store				
	Regular	2	2	2
	Limited Term	2	2	2
	Total	4	4	4
Land Use Services - Administration				
	Regular	38	19	19
	Limited Term	3	0	0
	Total	41	19	19
Land Use Services - Building and Safety				
	Regular	23	44	44
	Limited Term	0	2	2
	Total	23	46	46
Land Use Services - Code Enforcement				
	Regular	37	58	59
	Limited Term	3	8	15
	Total	40	66	74
Land Use Services - Fire Hazard Abatement				
	Regular	15	0	0
	Limited Term	2	0	0
	Total	17	0	0
Land Use Services - Land Development				
	Regular	8	0	0
	Total	8	0	0
Land Use Services - Planning				
	Regular	23	33	33
	Limited Term	7	6	6
	Total	30	39	39



BUDGETED STAFFING SUMMARY

	Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Operations and Community Services</u>				
Public Works - Surveyor				
	Regular	22	25	23
	Total	22	25	23
Public Works - Transportation Special Revenue Funds				
	Regular	292	306	308
	Limited Term	55	54	41
	Total	347	360	349
Real Estate Services - Admin				
	Regular	19	21	21
	Limited Term	1	1	1
	Total	20	22	22
Real Estate Services - Facilities Management				
	Regular	118	117	116
	Total	118	117	116
Real Estate Services - Leasing and Acquisition				
	Regular	18	18	18
	Limited Term	0	2	1
	Total	18	20	19
Real Estate Services - Project Management Division				
	Regular	24	22	23
	Limited Term	0	0	0
	Total	24	22	23
Real Estate Services - Utilities				
	Regular	2	2	2
	Total	2	2	2
Regional Parks				
	Regular	68	69	68
	Limited Term	137	127	127
	Total	205	196	195
Registrar of Voters				
	Regular	30	33	33
	Limited Term	28	28	41
	Total	58	61	74



BUDGETED STAFFING SUMMARY

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Operations and Community Services</u>			
Solid Waste - Enterprise Funds			
Regular	89	91	91
Limited Term	1	1	3
Total	90	92	94
Operations and Community Services Total	1,496	1,534	1,521
County Total	21,589	22,454	22,536
<u>Fire Protection District</u>			
Fire Administration			
Regular	209	230	229
Limited Term	24	25	23
Total	233	255	252
Hazardous Materials Operations			
Regular	49	47	47
Limited Term	1	1	1
Total	50	48	48
Household Hazardous Materials Operations			
Regular	21	21	21
Limited Term	14	2	5
Total	35	23	26
Mountain Regional Service Zone			
Regular	80	79	79
Limited Term	17	11	10
Total	97	90	89
North Desert Regional Service Zone			
Regular	216	177	177
Limited Term	12	10	11
Total	228	187	188
Office of Emergency Services			
Regular	21	20	18
Total	21	20	18
South Desert Regional Service Zone			
Regular	75	75	75
Limited Term	5	5	0
Total	80	80	75



BUDGETED STAFFING SUMMARY

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Fire Protection District</u>			
Valley Regional Service Zone			
Regular	339	340	343
Limited Term	2	0	0
Total	341	340	343
Fire Protection District Total	1,085	1,043	1,039
Fire Protection District Total	1,085	1,043	1,039
<u>Flood Control District</u>			
Flood Control Consolidated			
Regular	173	175	175
Limited Term	7	6	6
Total	180	181	181
Flood Control District Total	180	181	181
Flood Total	180	181	181
<u>Inland Counties Emergency Medical Agency</u>			
Inland Counties Emergency Medical Agency			
Regular	14	14	14
Limited Term	5	6	6
Total	19	20	20
Inland Counties Emergency Medical Agency Total	19	20	20
ICEMA Total	19	20	20
<u>In-Home Supportive Services Public Authority</u>			
In-Home Supportive Services Public Authority			
Regular	0	0	0
Limited Term	38	37	37
Total	38	37	37
In-Home Supportive Services Public Authority Total	38	37	37
IHSS Total	38	37	37
<u>Big Bear Valley Parks and Recreation District</u>			
Park Districts - Big Bear Valley Recreation and Park District			
Regular	11	12	12
Limited Term	29	31	30
Total	40	43	42



BUDGETED STAFFING SUMMARY

Type	2018-19 Final Budget	2019-20 Modified Budget	2020-21 Recommended Budget
<u>Big Bear Valley Parks and Recreation District</u>			
Park Districts - Big Bear Valley Recreation and Park District Moonridge Zoo			
Regular	9	10	10
Limited Term	11	12	12
Total	20	22	22
Big Bear Valley Parks and Recreation District Total	60	65	64
<u>Bloomington Parks and Recreation District</u>			
Park Districts - Bloomington Recreation and Park District			
Regular	1	1	1
Limited Term	1	1	2
Total	2	2	3
Bloomington Parks and Recreation District Total	2	2	3
<u>Board Governed CSA</u>			
General Districts			
Regular	89	82	82
Limited Term	17	13	14
Total	106	95	96
Park Districts			
Regular	6	6	6
Limited Term	9	8	9
Total	15	14	15
Road Districts			
Regular	1	1	1
Total	1	1	1
Board Governed CSA Total	122	110	112
Special Districts Total Countywide	184	177	179
Budgeted Staffing Total*	23,095	23,912	23,992

*2019 Final Staffing shown here excludes HACSB 2019 Final Staffing of 137.



THIS PAGE LEFT INTENTIONALLY BLANK





Capital Improvement Program



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Adelanto-9438 Commerce Way	1	RES-Project Management	HDDC Server Room AC	3100	402,500	382,591
2	Adelanto-9438 Commerce Way	1	RES-Project Management	HDDC Generator Controls Integration	3100	100,000	100,000
3	Adelanto-9438 Commerce Way	1	RES-Project Management	Water System Motor Control Repair	3100	20,000	20,000
4	Adelanto-9438 Commerce Way	1	Sheriff	High Desert Detention Center Generator	3100	2,000,700	1,875,360
5	Apple Valley	1	County Library	APP-LIB Structural Beam Repair	3100	6,097,661	46,611
6	Apple Valley- 21101 Dale Evan Pkwy.	1	Probation	Probation - HDJDC Keycard System	3100	319,000	250,949
7	Apple Valley-11873 Apple Valley Rd.	1	RES-Project Management	Victor Valley Museum Automated Door Replacement	3100	40,000	22,933
8	Apple Valley-11873 Apple Valley Rd.	1	RES-Project Management	Victor Valley Museum HVAC Equip Replacement	3100	127,000	2,530
9	Apple Valley-21101 Dale Evans Pkwy.	1	RES-Project Management	HDJDAC-Slurry Coat & Stripe	3100	150,000	148,953
10	Apple Valley-21600 Corwin Rd.	1	Airports	APV Airport Runway Rehabilitation	3100	4,031,043	4,031,043
11	Apple Valley-21600 Corwin Rd.	1	Airports	APV Airport Perimeter Fence Replacement	3100	2,911,121	2,911,121
12	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport T-Hangar Improvement	3100	250,000	17,187
13	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Vly Apt Terminal Parking Lot Improvements	3100	600,000	1,164,645
14	Apple Valley-21600 Corwin Rd.	1	Airports	Taxiway Reconstruction and Drainage Improvements	3100	559,000	1,614,532
15	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Apt Land for Drainage Basin	3100	50,000	50,000
16	Apple Valley-21600 Corwin Rd.	1	Airports	AV APT Perimeter Fence Upgrades	3100	297,775	277,775
17	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley APT Roof Maintenance	3100	24,500	14,000
18	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport Hangar Door Maintenance	3100	75,000	74,715
19	Apple Valley-21600 Corwin Rd.	1	Airports	Installation Wash Rack for AV Airport	3100	376,662	502,868
20	Baker-72734 Baker Blvd.	1	County Fire	CF Sta. 53 Bedroom Add. & Training	3100	550,000	481,353
21	Baker-72734 Baker Blvd.	1	County Fire	CF Sta. 53 Parking Structure & Solar	3100	100,000	91,529
22	Barstow-1121 West Main St.	3	Preschool Services	PSD Barstow Flagpole Installation	3100	35,444	35,444
23	Barstow-1300 E. Mountain View St.	3	Probation	Barstow Probation Bldg Acquisition	3100	4,996,804	294,333
24	Barstow-Elephant Mountain	3	Information Services	Elephant Mountain, 800 Mhz Upgrades	3100	See Index No. 186	2,051,466
25	Barstow-Mountain View St.	3	RES-Project Management	Barstow Complex Retaining Wall	3100	35,000	34,802
26	Barstow-TBD	3	Preschool Services	PSD Barstow Building Acquisition	3100	1,500,000	44,040
27	Big Bear Lake-Onyx Peak	3	Information Services	Onyx Peak 800 MHz Antenna Site Upgrade	3100	See Index No. 186	109,202
28	Big Bear Lake-Onyx Peak	3	RES-Project Management	Onyx Peak 800 Mhz Shelter & Generator	3100	See Index No. 186	277,905
29	Big Bear Tower	3	Information Services	800 MHz Gen. Repl.-Big Bear Tower	3100	See Index No. 186	52,952
30	Big Bear-41930 Garstin Dr.	3	RES-Project Management	Replace Sidewalk Heaters (Big Bear)	3100	20,000	20,000
31	Big Bear-41930 Garstin Dr.	3	RES-Project Management	Big Bear Library Parking Lot Rehabilitation	3100	100,000	99,307
32	Big Bear-42090 N. Shore Dr.	3	Public Works	PW Big Bear Yard Crew Room Remodel	3100	25,000	19,693
33	Big Bear-477 Summit Blvd.	3	RES-Project Management	Big Bear Courthouse HVAC Replacement	3100	230,000	24,958
34	Big Bear-477 Summit Blvd.	3	RES-Project Management	Big Bear Sheriff Parking Lot Rehabilitation	3100	300,000	296,426



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
35	Big Bear-Bertha Peak	3	Information Services	Bertha Peak 800 MHz Antenna Site Upgrade	3100	See Index No. 186	9,401
36	Bloomington-10174 Magnolia St.	5	County Fire	County Fire Station #76 Bathroom Remodel	3100	104,750	104,750
37	Bloomington-10174 Magnolia St.	5	County Fire	STN#76, Rebuild Apparatus Bay	3100	864,500	863,869
38	Bloomington-16422 El Molino St.	5	Purchasing	PUR Bldg Acquisition Surplus Warehouse	3100	2,070,000	12,190
39	Bloomington-18313 Valley Blvd.	5	Board of Supervisors	Bloomington Senior Center Remodel	3100	70,000	40,563
40	Bloomington-18313 Valley Blvd.	5	RES-Project Management	Devore Animal Shelter-Land Acquisition	3100	100,000	576
41	Blue Jay-26830 Highway 189	2	Public Works	Blue Jay Pavement	3100	140,000	140,000
42	Blue Jay-26830 Highway 189	2	Public Works	Blue Jay Yard Heating, Vent AC Installation	3100	115,372	55,208
43	Chino Hills-16771 Soquel Canyon Drive	4	Information Services	800MHz Aerojet- Replacement Generator	3100	See Index No. 186	726,302
44	Chino-16700 Euclid Ave.	4	Regional Parks	RGP Prado Guard Shack	3100	73,920	71,664
45	Chino-5585 Riverside Dr.	4	Preschool Services	Chino Head Start Playground Improvements	3100	75,000	1,737
46	Chino-5585 Riverside Dr.	4	Preschool Services	Chino Head Start Structure Acq Install	3100	53,400	15,891
47	Chino-7000 Merrill Ave.	4	Airports	APT CNO A-550 Remodel	3100	500,000	499,769
48	Chino-7000 Merrill Ave	4	Airports	CNO Airport Perimeter Fence Replacement	3100	2,100,471	2,100,471
49	Chino-7000 Merrill Ave	4	Airports	CNO Airport A-Hangars Pavement Rehabilitation	3100	490,847	490,847
50	Chino-7000 Merrill Ave	4	Airports	CNO Airport F-Hangars Pavement Rehabilitation	3100	2,601,080	2,601,080
51	Chino-7000 Merrill Ave	4	Airports	CNO Airport A-Hangars Repainting	3100	165,600	165,600
52	Chino-7000 Merrill Ave	4	Airports	CNO Airport B-Hangars Repainting	3100	565,800	565,800
53	Chino-7000 Merrill Ave	4	Airports	CNO Airport Roof Replacement	3100	483,000	483,000
54	Chino-7000 Merrill Ave	4	Airports	CNO Airport Fuel Tank Removal	3100	414,000	414,000
55	Chino-7000 Merrill Ave.	4	Airports	Chino Apt Ret & Storm Wtr Conveyance III	3100	1,354,000	588,738
56	Chino-7000 Merrill Ave.	4	Airports	Chino Apt Paving Proj-Yanks Air Museum	3100	450,000	431,357
57	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Bldg A-270 Roof Coating	3100	275,000	274,596
58	Chino-7000 Merrill Ave.	4	Airports	Chino APT Bldg A-305 Demolition & Phone System Relocation	3100	375,000	9,903
59	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Taxiway Relocation	3100	185,000	184,153
60	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Hangar Door Replacement	3100	125,000	124,742
61	Chino-7000 Merrill Ave.	4	Airports	Chino APT Northwest Apron, Taxiway Rehabilitation	3100	4,349,000	4,311,904
62	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Groundwater Phase V	3100	1,490,000	122,047
63	Chino-7000 Merrill Ave.	4	Airports	Hangar A495-560 Sewer Connection	3100	87,350	72,734
64	Chino-7000 Merrill Ave.	4	Airports	B-Hangar Restroom Installation Chino	3100	209,850	175,830
65	Chino-7000 Merrill Ave.	4	RES-Project Management	Chino Airport Groundwater Remedial Project	3100	25,000,000	20,245,512
66	Chino-8848 Remington Ave.	4	RES-Project Management	Chino Dairy Residence Demolition	3100	490,467	6,848
67	Chino-Hellman Ave.	4	RES-Project Management	Hellman Avenue Clean-Up Phase II	3100	250,000	4,435
68	Chino-Southeast corner of Flight Ave. and Remington	4	RES-Project Management	LAND ACQUISITION - CHINO AIRPORT	3100	48,053,300	75,077



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
69	Christmas Tree Pass -18 Spirit Mountain Rd.	1	Information Services	800MHz Spirit North - New Generator	3100	See Index No. 186	573,680
70	Christmas Tree Pass -18 Spirit Mountain Rd.	1	Information Services	800MHz Spirit South - Replace Generator	3100	See Index No. 186	713,738
71	Claremont-1616 Monte Vista Ave.	4	Information Services	Claremont ISD Antenna Installation	3100	See Index No. 186	1,382
72	Colton-1020 E. Cooley Dr.	5	RES-Project Management	COL010-SHR-Narco, Air Balance	3100	195,000	19,699
73	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Detainee Monitor Facilities Des Project	4204	2,600,000	2,582,720
74	Colton-400 N. Pepper Ave.	5	ARMC	Sterile Processing Cart Washer Replacement	4204	295,883	11,271
75	Colton-400 N. Pepper Ave.	5	ARMC	ADA Site Accessibility Upgrades	4204	635,699	445,808
76	Colton-400 N. Pepper Ave.	5	ARMC	Fire Alarm Panel Upgrade	4204	926,145	670,689
77	Colton-400 N. Pepper Ave.	5	ARMC	Fire Prot Upgrade for ARMC Data Ctrs	4204	724,474	603,711
78	Colton-400 N. Pepper Ave.	5	ARMC	ED Patient Bathroom Remodel	4204	1,099,650	495,811
79	Colton-400 N. Pepper Ave.	5	ARMC	ED Staff Bathroom Remodel	4204	1,064,000	334,851
80	Colton-400 N. Pepper Ave.	5	ARMC	Labor & Delivery Security Doors	4204	217,313	163,899
81	Colton-400 N. Pepper Ave.	5	ARMC	Labor & Delivery Remodel	4204	649,677	100,332
82	Colton-400 N. Pepper Ave.	5	ARMC	Operating Room Surgical Lights & Columns	4204	826,682	354,495
83	Colton-400 N. Pepper Ave.	5	ARMC	Sterile Processing Flooring Replacement	4204	44,439	27,687
84	Colton-400 N. Pepper Ave.	5	ARMC	X-Ray Rooms Equipment Replacement	4204	709,514	641,663
85	Colton-400 N. Pepper Ave.	5	ARMC	CT Scanner Replacement	4204	888,750	130,871
86	Colton-400 N. Pepper Ave.	5	ARMC	MRI Replacement	4204	2,922,984	23,195
87	Colton-400 N. Pepper Ave.	5	ARMC	Bi-Plane Angio Room	4204	13,014,928	11,446,239
88	Colton-400 N. Pepper Ave.	5	ARMC	New Fluoroscopy Unit Installation	4204	1,430,864	1,310,488
89	Colton-400 N. Pepper Ave.	5	ARMC	Parking Lot Emergency Phones	4204	539,000	440,199
90	Colton-400 N. Pepper Ave.	5	ARMC	Negative Pressue Room Monitors	4204	383,442	366,076
91	Colton-400 N. Pepper Ave.	5	ARMC	Fire Door Magnetic Hold Open	4204	101,550	7,537
92	Colton-400 N. Pepper Ave.	5	ARMC	Parking Lot ADA Site Upgrades	4204	2,100,000	1,462,803
93	Colton-400 N. Pepper Ave.	5	ARMC	Perimeter Security Improvements	4204	1,061,000	921,188
94	Colton-400 N. Pepper Ave.	5	ARMC	Labor & Delivery Lobby Expansion	4204	264,750	264,750
95	Colton-400 N. Pepper Ave.	5	ARMC	Interior ADA Site Upgrades	4204	1,250,000	482,214
96	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Oncology/Infusion Therapy Clinic	4204	7,287,767	3,916,783
97	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Air Conditioning Sterile Department	4204	325,900	132,632
98	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Interventional Imaging Eq Replacement	4204	3,035,998	1,829,752
99	Colton-400 N. Pepper Ave.	5	ARMC	ARMC CT Scanner Acquisition	4204	2,803,815	1,829,605
100	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Inpatient Medication Disb Machine	4204	162,178	21,177
101	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Chemo Compounding Rm Door/Frame Replacement	4204	216,675	186,126
102	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Water-cooled Fluid Chillers Replacement	4204	1,488,147	155,643



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
103	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Automatic Transfer Switch Upgrade	4204	374,238	134,016
104	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Transfer Switch Replacement	4204	461,550	348,142
105	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Boiler Motors Uninterrupt Pwr Source	4204	878,706	133,200
106	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Pkg Lot-Staff Entry Security Upgrade	4204	319,003	316,620
107	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Exterior Monument Signage	4204	617,611	464,007
108	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Main Boiler Valve Replacement	4204	361,138	107,010
109	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Outpatient Lab Door Auto Widening	4204	317,688	95,459
110	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Behav Hlth Sec Door Controller Upgrade	4204	357,100	25,101
111	Colton-400 N. Pepper Ave.	5	ARMC	Behav Hlth Staff Panic Buttons Install	4204	244,215	237,397
112	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Behav Hlth Network Connection SOC	4204	195,300	190,870
113	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Laboratory Air Compressor Replacement	4204	762,093	681,670
114	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Parking Structure	4204	26,100,000	26,021,451
115	Colton-400 N. Pepper Ave.	5	ARMC	ARMC A/C Replacement	4204	6,545,460	6,545,460
116	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Exam Room Build-out Construction	4204	301,960	158,898
117	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Medical Air Replacement	4204	490,300	427,482
118	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Metal Catwalk Installation	4204	314,200	262,542
119	Colton-400 N. Pepper Ave.	5	ARMC	ARMC VFD Replacement	4204	278,047	278,047
120	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Skid Mounted Booster Pump	4204	1,439,680	1,439,680
121	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Pneumatic Tube System	4204	375,070	337,791
122	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Chiller Replacement	4204	1,145,696	727,485
123	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Pre-vacuum Sterilizer	4204	332,500	217,625
124	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Planning & Design	4204	400,000	265,264
125	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Chain Link Fence Enclosure	4204	93,000	53,705
126	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Dialysis Water Tank Enhancement	4204	71,035	66,810
127	Colton-400 N. Pepper Ave.	5	ARMC	ARMC VOIP Conversion	4204	171,000	108,468
128	Colton-400 N. Pepper Ave.	5	ARMC	ARMC In-Patient Dialysis Room	4204	1,027,267	1,016,014
129	Colton-400 N. Pepper Ave.	5	ARMC	ARMC 6th Floor-Flooring Remodel	4204	1,065,680	57,602
130	Colton-400 N. Pepper Ave.	5	ARMC	ARMC PA System Upgrade	4204	237,679	232,540
131	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Boiler Burners Replacement	4204	1,507,118	1,220,596
132	Colton-400 N. Pepper Ave.	5	ARMC	Nuclear Medicine e-cam Replacement	4204	1,114,486	1,109,561
133	Colton-400 N. Pepper Ave.	5	ARMC	Purchase & Installation of a Chemo Hood	4204	422,752	421,947
134	Colton-400 N. Pepper Ave.	5	ARMC	AHU Cooling Coil Replacement	4204	638,058	414,837
135	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Walk In Cooler - Nutrition Center	4204	76,380	74,439
136	Colton-400 N. Pepper Ave.	5	ARMC	Data Room Cooling System Replacement	4204	363,485	327,465



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
137	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Lighting Fixture Replacement	4204	1,938,912	1,938,912
138	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Replacement Deaerator#1	4204	1,010,483	1,010,483
139	Colton-400 N. Pepper Ave.	5	ARMC	Clinical Lab. Electrical Power Supply	4204	2,038,498	2,038,498
140	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Parking Lot#7 Asphalt Repair	4204	59,220	4,872
141	Colton-400 N. Pepper Ave.	5	ARMC	Removal&Install-Auto Prescr DISP System	4204	691,633	687,098
142	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Ligature Risk CMS Requirement	4204	1,000,000	920,992
143	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Central Plant-Rplmnt Chiller #3	4204	1,616,673	1,616,673
144	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Behavioral Health Interior Painting	4204	1,512,342	1,509,708
145	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Nurse Call Sys Feasibility Study	4204	296,125	296,125
146	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Int Selsmic Portal Fir & Struct Replacement	4204	117,452	117,452
147	Colton-400 N. Pepper Ave.	5	ARMC	ARMC ED Feasibility Study	4204	500,000	500,000
148	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Roof Replacement	4204	6,820,000	6,820,000
149	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Emerg Oxygen Supply Upgrade	4204	116,901	116,901
150	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Infrastructure & Equipment Study	4204	500,000	500,000
151	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Residual	4204	1,551,971	1,551,971
152	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Fire & Life Safety System Study	4204	125,000	125,000
153	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Exterior Entrance Door Upgrade Plan	4204	273,000	273,000
154	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Central Plant - Propane System	4204	125,000	125,000
155	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Beh Health Mech Penthouse Flooring	4204	217,200	217,200
156	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Ceiling Lift Repair/Replacement	4204	595,269	595,269
157	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Interior Remodel 5-Year Plan Study	4204	125,000	125,000
158	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Education & Marketing Relocation	4204	125,000	125,000
159	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Cen Plant - Chiller#2 Replacement	4204	1,626,526	1,626,526
160	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Cen Plant - Cool Towers Replacement	4204	5,256,150	5,256,150
161	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Mammography Upgrade Tomo	4204	1,214,038	1,214,038
162	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Seismic Anchoring Dispensing Cabinets	4204	150,000	150,000
163	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Nursing Admin Flooring	4204	250,000	250,000
164	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Central Plant - Replacement Tanks	4204	393,500	393,500
165	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Griddle Upgrade	4204	279,472	279,472
166	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Burn Unit Tub Room Flooring	4204	57,681	57,681
167	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Interior Plumb Infrastructure Plan	4204	947,250	947,250
168	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Landscape Improvement	4204	648,740	648,740
169	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Elevator Modernization	4204	4,028,160	4,028,160
170	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Central Plant - Steam Leaks	4204	1,500,000	1,500,000



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
171	Colton-400 N. Pepper Ave.	5	ARMC	ARMC HER System Equipment Implementation	4204	150,000	150,000
172	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Kitchen Flooring Refurbishment	4204	250,000	250,000
173	Colton-400 N. Pepper Ave.	5	ARMC	ARMC HR Carpet Replacement	4204	40,245	40,245
174	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Hyperbaric Oxygen Chamber Replace	4204	40,245	40,245
175	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Nursing Tower Workstation Upgrade	4204	1,100,900	1,100,900
176	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Panorex Replacement	4204	351,837	351,837
177	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Sterrad Installation	4204	242,126	242,126
178	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Sonic Irrigator Replacements	4204	390,534	390,534
179	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Trauma Department Video Monitoring	4204	79,018	79,018
180	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Spok Pager Replacement	4204	25,000	25,000
181	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Conference Room Remodel	4204	125,000	125,000
182	Colton-851 S. Cooley Dr.	5	RES-Project Management	ISD Acquisition & Improvements	3100	43,806,905	27,361,035
183	Countywide-Variou	CW	Fleet Management	Install/Replace Fuel Tanks Phase I	3100	1,189,000	608,346
184	Countywide-Variou	CW	Fleet Management	Fuel Tank Infrastructure Phase 2	3100	1,000,000	864,920
185	Countywide-Variou	CW	RES-Project Management	Co. Bldgs Acquisition & Retrofit Phase 5	3100	See Index No. 189	4,672,083
186	Countywide-Variou	CW	Information Services	800 MHz Replacement Project The total estimated cost of the 800 MHz Upgrade Project is \$158,215,198. A portion of the requirements for this project has been distributed to the following individual active projects: 24, 27, 28, 29, 35, 43, 69-71, 186, 226, 244-245, 251, 259-60, 267-270, 275, 288, 296, 308-310, 317-318, 322, 329, 335, 367, 379, 399-401, 577, 630, 637-638, 642-644, 648, and 679.	3100	158,215,198	35,984,034
187	Countywide-Variou	CW	Information Services	ISD Radio Site Security Upgrade	3100	1,625,000	1,625,000
188	Countywide-Variou	CW	Preschool Services	PSD Needs Assessment	3100	95,000	89,526
189	Countywide-Variou	CW	RES-Project Management	County Buildings Acquisition & Retrofit Project The total estimated cost of the County Buildings Acquisition and Retrofit Project is \$265,740,487. See the large carryover project description for a breakdown of funding. Funding sources are: Discretionary General Funding, District Attorney, Probation AB109 and SB678, and Public Works. A portion of the requirements for this project has been distributed to the following individual active projects: 185, 197, 432, 433, 434, 438, 439, 470, 498, 500, 507, 508, 512, 595, 640, and 641.	3100	265,740,487	90,243
190	Countywide-Variou	CW	RES-Project Management	Countywide HVAC Control System Upgrade	3100	2,980,000	434,602
191	Countywide-Variou	CW	RES-Project Management	Countywide Conference Room Upgrade	3100	340,000	162,936
192	Countywide-Variou	CW	RES-Project Management	Airport Projects Oversight-Estimating	3100	52,982	39,079
193	Countywide-Variou	CW	RES-Project Management	Facility Security Assessments- Phase I	3100	2,460,000	1,946,434
194	Countywide-Variou	CW	RES-Project Management	Fire Sprinkler Backflow Relocation	3100	555,000	34,037



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
195	Countywide-Variou	CW	RES-Project Management	County Parking Lot Management Plan	3100	235,000	188,491
196	Countywide-Variou	CW	RES-Project Management	Security Policy & Procedures Dev & Train	3100	570,000	53,484
197	Countywide-Variou	CW	RES-Project Management	Alternative Workspace Standards	3100	See Index No. 189	58,316
198	Countywide-Variou	CW	RES-Project Management	PW Cameras/DVR's for 3 SWMD site	3100	90,000	90,000
199	Countywide-Variou	CW	RES-Project Management	Detention Center Lighting Upgrade to LED	3100	137,560	136,456
200	Countywide-Variou	CW	RES-Project Management	Level 1 Security Enhancements at CO Bldg	3100	600,000	505,513
201	Countywide-Variou	CW	RES-Project Management	Minor Capital Improvement Program (MCIP)	3100	1,732,145	1,732,145
202	Countywide-Variou	CW	RES-Project Management	CIP Administration (CIPA)	3100	157,426	157,426
203	Countywide-Variou	CW	RES-Project Management	American with Disabilities Act (ADA)	3100	1,050,319	1,050,319
204	Countywide-Variou	CW	RES-Project Management	HDJDAC Facility Sewer Reimbursement (AVWD)	3100	189,776	189,776
205	Countywide-Variou	CW	RES-Project Management	Countywide Boiler Replacement (BOIL)	3100	511,084	511,084
206	Countywide-Variou	CW	RES-Project Management	Capital Improvement Program Residual (CJPR)	3100	285,783	285,783
207	Countywide-Variou	CW	RES-Project Management	Countywide Elevator Modernization (ELEV)	3100	469,997	469,997
208	Countywide-Variou	CW	RES-Project Management	Energy Rebate Funding (ENGR)	3100	780,205	780,205
209	Countywide-Variou	CW	RES-Project Management	Countywide Exterior Renovation Program (EXTR)	3100	446,511	446,511
210	Countywide-Variou	CW	RES-Project Management	Countywide Generator Replacement (GENR)	3100	340,919	340,919
211	Countywide-Variou	CW	RES-Project Management	HVAC Upgrades/Maintenance/Replacement (HVAC)	3100	967,338	967,338
212	Countywide-Variou	CW	RES-Project Management	Countywide Interior Renovation Program (INTR)	3100	317,812	317,812
213	Countywide-Variou	CW	RES-Project Management	Countywide Pavement Program (PAVE)	3100	1,059,512	1,059,512
214	Countywide-Variou	CW	RES-Project Management	Regional Parks Improvement Program (REGP)	3100	123,498	123,498
215	Countywide-Variou	CW	RES-Project Management	Countywide Roof Repairs/Replacement (ROOF)	3100	1,172,084	1,172,084
216	Countywide-Variou	CW	RES-Project Management	Fire/Life Safety Program (SAFE)	3100	523,306	523,306
217	Countywide-Variou	CW	RES-Project Management	Countywide Site Infrastructure Program (SITE)	3100	258,596	258,596
218	Countywide-Variou	CW	RES-Project Management	ADA Management (ADAM)	3100	13,544	13,544
219	Countywide-Variou	CW	RES-Project Management	Airports Program Budget (AIRP)	3100	3,064	3,064
220	Countywide-Variou	CW	RES-Project Management	Court Building CIP Projects (CRTB)	3100	327,941	327,941
221	Countywide-Variou	CW	RES-Project Management	Security CIP Program (SECR)	3100	6,548,825	6,548,825
222	Countywide-Variou	CW	RES-Project Management	Courthouse Capital Improvement	3104	2,000,220	2,000,220
223	Countywide-Variou	CW	Sheriff	Space Prog for Sheriffs Narc/SED/Ime	3100	15,248,770	5,201,614
224	Crestline-23407 Crest Forest Dr.	2	County Fire	County Fire Station #25 Ext Int Paint	3100	87,811	2,811
225	Crestline-23407 Crest Forest Dr.	2	County Fire	Stn # 25 Interior Painting - Crestline	3100	66,500	15,496
226	Crestline-24107 Rockview Dr.	2	Information Services	Skyland Peak Tower	3100	See Index No. 186	98,619
227	Crestline-24171 Lake Dr.	2	RES-Project Management	Crestline ADA Improvement	3100	150,000	3,570
228	Crestline-24171 Lake Dr.	2	RES-Project Management	Lake Gregory Water Slide Project	3100	176,900	274



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
229	Crestline-24538 Lake Dr.	2	County Fire	CF Stn 29 Grading and Asphalt	3100	160,000	131,621
230	Crestline-24558 Lake Dr.	2	Regional Parks	Lake Gregory Camp Switzerland Bldg Demo	3100	961,400	142,577
231	Daggett-39500 National Trails Highway	1	Airports	DAG Airport Fuel Tank Removal	3100	414,000	414,000
232	Daggett-39500 National Trails Hwy	1	Airports	Dagget Airport Apron Rehabilitation	3100	5,050,000	250,000
233	Devore-18000 Institution Rd.	2	County Fire	Fire Devore Butler Building Construction	3100	667,474	633,895
234	Devore-18000 Institution Rd.	2	County Fire	Portable Buildings (3) Training Staff	3100	230,000	208,700
235	Devore-18000 Institution Rd.	2	Sheriff	GHRC Shower Remodel Phase II	3100	531,600	328,171
236	Devore-18000 Institution Rd.	2	Sheriff	GHRC M1/M2 Remodel Phase I	3100	5,245,000	5,025,421
237	Devore-18901 Institution Rd.	2	RES-Project Management	SHR Academy Classrooms F & G Reroof	3100	27,533	27,533
238	Devore-18901 Institution Rd.	2	RES-Project Management	SHR Live Fire Facility Classroom Reroof	3100	11,902	11,902
239	Devore-18901 Institution Rd.	2	RES-Project Management	SHR Academy Classrooms 3 & 4 Reroof	3100	25,101	25,101
240	Devore-18901 Institution Rd.	2	Sheriff	Training Center-Range Restrooms	3100	801,500	64,419
241	Devore-18958 Institution Rd.	2	RES-Project Management	EVOC Water Intrusion Seal	3100	125,000	125,000
242	Devore-19777 Shelter Way	2	RES-Project Management	Devore Animal Shelter Rep/Maint	3100	1,759,040	987,836
243	Devore-TBD	2	County Fire	Devore County Fire Station 2 Relocation/Replacement	3100	6,062,684	5,882,706
244	Donnell Tower	5	Information Services	800 MHz Gen. Repl.-Donnell Tower	3100	See Index No. 186	45,466
245	El Paso Tower	5	Information Services	800 MHz Gen. Repl.-El Paso Tower	3100	See Index No. 186	52,315
246	Fawnskin-39188 Rim of the World Dr.	3	County Fire	County Fire Station #96 Roll	3100	86,830	86,393
247	Fawnskin-39188 Rim of the World Dr.	3	County Fire	County Fire Station #96	3100	332,500	316,326
248	Fawnskin-39188 Rim of the World Dr.	3	County Fire	CF Stn. 96 Cat House	3100	325,000	324,844
249	Fawnskin-39188 Rim of the World Dr.	3	County Fire	CF Station 96 Kitchen Remodel	3100	60,000	58,022
250	Fawnskin-39189 Rim of the World Dr.	3	County Fire	CF Station 96 Bathroom Remodel	3100	100,000	98,424
251	Flash Tower	5	Information Services	800 MHz Gen. Repl.-Flash Tower	3100	See Index No. 186	45,466
252	Fontana- 17830 Arrow Blvd.	2	RES-Project Management	Probation Fontana Grass Area Lands	3100	75,000	20,616
253	Fontana- 17830 Arrow Blvd.	2	RES-Project Management	Fontana Probation Remove/Replace	3100	14,500	2,251
254	Fontana-14622 El Molino St.	2	Purchasing	Fontana Warehouse Electrical Study	3100	45,000	45,000
255	Fontana-14622 El Molino St.	2	Purchasing	Fontana Warehouse Ventilation Fans	3100	208,500	208,500
256	Fontana-14622 El Molino St.	2	Purchasing	Fontana Warehouse Security Fencing	3100	254,000	254,000
257	Fontana-14622 El Molino St.	2	Purchasing	Fontana Warehouse Interior Painting	3100	81,500	81,500
258	Fontana-15216 San Bernardino Ave. (Carob St.)	2	Preschool Services	Fontana Crisis Residential Facility	3100	6,481,150	87,345
259	Fontana-16858 Jurupa Ave.	2	Information Services	Jurupa ISD Antenna Installation	3100	See Index No. 186	1,654
260	Fontana-17780 Arrow Blvd.	2	Information Services	800MHz Fontana Crts - Replace Generator	3100	See Index No. 186	573,680
261	Fontana-17780 Arrow Blvd.	2	RES-Project Management	Fontana Sheriff Roof Drains	3100	125,000	122,935
262	Fontana-17780 Arrow Blvd.	2	RES-Project Management	FON010-Courthouse, Cooling Tower	3100	218,000	109,056



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
263	Fontana-17830 Arrow Blvd.	2	Probation	Building Remodel for West Valley DRC	3100	5,595,000	1,405,095
264	Fontana-17830 Arrow Blvd.	2	RES-Project Management	Probation Employee Parking Fencing	3100	212,000	302,358
265	Fontana-8565 Nuevo Ave.	2	Department of Aging and Adult Services	Fontana DAAS Remodel	3100	120,000	2,665
266	Fontana-9315 Citrus Ave.	2	Preschool Services	Fontana Citrus	3100	641,169	611,706
267	Foothill Tower	5	Information Services	800 MHz Gen. Repl.-Foothill Tower	3100	See Index No. 186	44,702
268	Forest Falls	3	Information Services	Forest Falls 800 Mhz Upgrades	3100	See Index No. 186	230,908
269	Glen Helen Tower	5	Information Services	800 MHz Gen. Repl.-Glen Helen Tower	3100	See Index No. 186	76,389
270	Government Peak Tower	5	Information Services	800 MHz Gen. Repl.-Gov. Peak Tower	3100	See Index No. 186	50,828
271	Havasas City-TBD	1	County Fire	Stn. 18 Crew Quarters- Lake Havasu	3100	8,651,211	8,651,211
272	Havasas City-TBD	1	County Fire	County Fire Station #18 Replac in Havasu	3100	175,500	174,425
273	Hesperia-15660 Eucalyptus St.	1	County Fire	CF Station 304 Parking Lot	3100	242,482	240,330
274	Hesperia-15900 Smoke Tree Lane	1	RES-Project Management	HDGC Solar System Repair	3100	38,000	38,000
275	Hesperia-15900 Smoke Tree St.	1	Information Services	HDGC ISD Antenna Installation	3100	See Index No. 186	23,000
276	Hesperia-15900 Smoketree St.	1	Veterans Affairs	VA Smoketree Space Remodel	3100	60,000	60,000
277	Hesperia-9393 Santa Fe Ave.	1	Special Districts	Special District WAS Bldg Acquisition	3100	600,000	587,262
278	Hesperia-TBD	1	County Fire	CF Sta. 302 Land & Architecture	3100	450,000	450,000
279	Hesperia-TBD	1	County Fire	CF Sta. 301 Land & Architecture	3100	950,000	949,909
280	Hesperia-TBD	1	County Fire	CF Sta. 304 Land & Architecture	3100	850,000	850,000
281	High Desert-TBD	1	Public Health	High Desert Animal Shelter	3100	1,128,300	1,128,300
282	Joshua Tree- 6527 White Feather Rd.	3	Sheriff	Morongo Basin Jail Vehicle Gate Rep	3100	145,000	5,018
283	Joshua Tree-62499 29 Palms Hwy	3	Office of the Fire Marshall (OFM) - Fire District	HHW Joshua Tree - Steel Canopy	3100	256,883	256,883
284	Joshua Tree-62499 Twentynine Palms Hwy.	3	Public Works	PW Joshua Tree Yard Generator	3100	38,506	2,780
285	Joshua Tree-63665 29 Palms Highway	3	RES-Project Management	Joshua Tree Government Center Bollards	3100	160,000	145,885
286	Joshua Tree-6527 White Feather Rd.	3	RES-Project Management	Joshua Tree Court Entry Accessibility	3100	45,000	8,769
287	Joshua Tree-6527 White Feather Rd.	3	RES-Project Management	Joshua Tree Courthouse Cooling Tower Rep	3100	174,642	51,280
288	Jurupa Tower	5	Information Services	800 MHz Gen. Repl.-Jurupa Tower	3100	See Index No. 186	76,262
289	Lake Arrowhead-27470 N. Bay Rd.	2	County Fire	Stn # 94 Exterior Rehab & Painting	3100	110,390	1,123
290	Lake Arrowhead-301 S. State Hwy 173	2	County Fire	Station #91 Office Remodel Security	3100	101,000	90,294
291	Lake Arrowhead-301 S. State Hwy 173	2	County Fire	Station 91 App Bay Ext Rehab Wind Replacement	3100	370,000	22,097
292	Lake Arrowhead-301 S. State Hwy 173	2	County Fire	Station # 91 Admin Exterior Stair Replacement	3100	137,000	4,962
293	Lake Arrowhead-301 S. State Hwy 173	2	County Fire	Station #91 HVAC Relocation and Zoning	3100	599,750	98,798
294	Lake Arrowhead-301 S. State Hwy 173	2	County Fire	Station 91 Admin Pub Access Concrete II	3100	163,600	6,895
295	Lake Gregory-24171 Lake Drive	3	Regional Parks	Yucaipa Fishing Platform	3100	637,864	41,352
296	Loma Linda-APN 0284-401-34	5	Information Services	Loma Linda Antenna Site	3100	See Index No. 186	853,655



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
297	Lucerne Valley-33101 Old Woman Springs Rd.	3	RES-Project Management	LucerneValley Interior Light Replacement	3100	28,000	7,039
298	Lucerne Valley-33101 Old Woman Springs Rd.	3	RES-Project Management	Lucerne Valley - New Asphalt Parking	3100	305,000	57,413
299	Lucerne Valley-33103 Old Woman Springs Rd.	3	RES-Project Management	LUC001-Library, Parking Lot Rehabilitation	3100	50,000	50,000
300	Lucerne Valley-33269 Old Woman Springs Rd.	3	County Fire	Station #8 Remodel to add Two Bedrooms	3100	516,860	72,500
301	Mentone-1300 Crafton Ave.	3	County Fire	Stn #9 Sewer System Connection	3100	317,200	1,879
302	Mentone-1331 Opal Ave.	3	County Library	Mentone Library Floor Replacement	3100	20,000	303
303	Needles- 1111 Bailey Ave.	1	Probation	Probation Needles Office Keycard System	3100	43,032	21,050
304	Needles-100 Park Moabi Rd.	1	Regional Parks	Park Moabi Main Road Replace	3100	1,025,726	909,158
305	Needles-100 Safari Dr.	1	County Fire	Needles Fire Station	3100	3,469,016	4,495
306	Needles-1111 Bailey Avenue	1	RES-Project Management	Needles Library Water Diversion Project	3100	265,500	265,500
307	Newberry Springs-39059 Kathy Ln.	1	County Fire	Stn. 52 Water Tank Replacement	3100	76,000	1,248
308	Newberry Springs-Rodman Mtn.	1	Information Services	Rodman Tower Extension	3100	See Index No. 186	341,310
309	Nipton-100779 Bear Rd.	1	Information Services	ISD 800Mhz,Stateline Tower Antenna Repairs	3100	See Index No. 186	186,903
310	Ontario-200 N. Cherry Ave.	4	Information Services	Cherry Radio Tower Antennas	3100	See Index No. 186	71,625
311	Ontario-555 W. Maple St.	4	Preschool Services	PSD Ontario Maple Flagpole Installation	3100	35,444	35,444
312	Ontario-555 W. Maple St.	CW	Preschool Services	Countywide PSD Improv Proj Ontario Maple	3100	1,587,498	391,223
313	Ontario-800 N. Archibald Ave.	4	Regional Parks	Guasti Regional Park ADA Upgrades	3100	785,568	785,568
314	Ontario-800 N. Archibald Ave.	4	RES-Project Management	RP Cucamonga-Guasti Fishing Platform Replacement	3100	50,000	16,763
315	Ontario-800 North Archibald	4	Regional Parks	Cucamonga-Guasti Lagoon Waterproofing	3100	494,449	428,884
316	Ontario-800 North Archibald	4	Regional Parks	Guasti Pump & Electrical Rooms Renovation	3100	100,000	100,000
317	Padua Hills-1616 Monte Vista	2	Information Services	800MHz Padua - Replacement Generator	3100	See Index No. 186	566,627
318	Paxton Tower	5	Information Services	800 MHz Gen. Repl.-Paxton Tower	3100	See Index No. 186	43,598
319	Phelan-10130 Buckwheat Rd.	1	RES-Project Management	PHE001-Landfill, Wall repair	3100	45,000	45,000
320	Phelan-9800 Clovis Rd.	1	County Library	Phelan Library Monument Sign	3100	40,000	2,140
321	Phelan-9800 Clovis Rd.	1	RES-Project Management	Phelan Library Ext. Wall Repair	3100	38,000	1,015
322	Quartzite Tower	5	Information Services	800 MHz Gen. Repl.-Quartzite Tower	3100	See Index No. 186	43,640
323	Rancho Cucamonga-8303 Haven Ave.	2	Probation	Probation - RC Courthouse Keycard	3100	36,456	13,517
324	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	RAN005 WVDC Chiller Rotor Bearing & Tube	3100	60,000	50,948
325	Rancho Cucamonga-8575 Haven Ave.	2	RES-Project Management	Building Automation System Control	3100	150,000	148,768
326	Rancho Cucamonga-9478 Etiwanda Ave.	2	Probation	Probation - RC Training Center	3100	114,000	43,768
327	Rancho Cucamonga-9500 Etiwanda Ave.	3	RES-Project Management	WVDC Mechanical System Upgrade	3100	887,253	39,037
328	Rancho Cucamonga-12158 Baseline Rd.	2	Public Works	PW Rancho Yard New Building Design	3100	460,000	141,695
329	Rancho Cucamonga-7878 Almond St.	2	Information Services	Almond St. ISD Antenna Installation	3100	See Index No. 186	1,922
330	Rancho Cucamonga-8303 Haven Ave	2	RES-Project Management	Rancho Courthouse Water Isolation Valves	3100	250,000	250,000



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
331	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Courthouse Concrete Steps	3100	185,000	185,000
332	Rancho Cucamonga-8303 Haven Ave.	2	District Attorney	Rancho Courthouse DA Remodel	3100	2,084,900	242,227
333	Rancho Cucamonga-8303 Haven Ave.	2	District Attorney	Rancho Courthouse DA Design/Remodel	3100	1,850,000	164,940
334	Rancho Cucamonga-8303 Haven Ave.	2	District Attorney	DA Rancho Courthouse, ADA RR	3100	855,555	175,367
335	Rancho Cucamonga-8303 Haven Ave.	2	Information Services	Rancho Cucamonga 800 MHz	3100	See Index No. 186	458,899
336	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Crthouse Pub Restroom Partition	3100	80,000	4,813
337	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Courthouse Interior Roadway Rehabilitation	3100	440,000	429,928
338	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Courthouse Exterior Cleaning	3100	353,000	286,426
339	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Court Patio Drain Repair	3100	82,000	6,489
340	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Court Restroom Remodel	3100	60,000	43,132
341	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Crthouse Lobby Water Damage Restoration	3100	250,000	242,858
342	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Courthouse Automatic Transfer Switch	3100	35,000	16,045
343	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	RAN001-Courthouse, Leaks	3100	50,000	729
344	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	RAN001-Courthouse Cooling Tower	3100	505,500	32,172
345	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Crthouse Fountain Pump/Filtration	3100	15,000	3,810
346	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	RC FLJ Replace Sewage Control Panels	3100	180,000	180,000
347	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Rancho Court HVAC Systems Test and Balance	3100	634,479	634,479
348	Rancho Cucamonga-8303 Haven Ave.	2	RES-Project Management	Investigation of RC FLJ Seismic Bushing	3100	55,000	53,644
349	Rancho Cucamonga-8575 Haven Ave.	2	Preschool Services	VA Rancho Cucamonga Breakroom Remodel	3100	50,000	10,550
350	Rancho Cucamonga-8575 Haven Ave.	2	RES-Project Management	RAN001-Courthouse, Grout at Entry	3100	75,000	69,813
351	Rancho Cucamonga-8575 Haven Ave.	2	RES-Project Management	RAN001-Courthouse Plumb Investigation	3100	150,000	136,500
352	Rancho Cucamonga-8575 Haven Ave.	2	RES-Project Management	Veterans Affairs VA Office Construction	3100	25,000	1,773
353	Rancho Cucamonga-8575 Haven Ave.	2	RES-Project Management	Ext. Security Enhancements 8575 Haven	3100	606,500	606,500
354	Rancho Cucamonga-8810 Hemlock St.	2	RES-Project Management	John Rains House Museum Site Improvement	3100	505,000	53,747
355	Rancho Cucamonga-8810 Hemlock St.	2	Museum	Rains House Electrical Installation	3100	50,000	50,000
356	Rancho Cucamonga-9324 San Bernardino Rd.	2	Preschool Services	Rancho Cucamonga Modular Building	3100	590,000	519,350
357	Rancho Cucamonga-9411 Haven Ave.	2	Public Defender	Public Defender Bldg Acquisition #20-028	3100	5,000,000	5,000,000
358	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	WV PRB Training Center AC Replacement	3100	1,500,000	1,500,000
359	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	West Valley Det Ctr Ice Banks	3100	6,660,000	4,942,269
360	Rancho Cucamonga-9478 Etiwanda Ave.	2	Probation	Remodel WVJDAC to Relocate Prob Training Center	3100	6,227,000	559,470
361	Rancho Cucamonga-9478 Etiwanda Ave.	2	Probation	WV Trng Ctr Ops Center Electr Assesment	3100	15,000	3,506
362	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	PRB Cucamonga DOC Emergency Gen System	3100	45,000	45,000
363	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	RAN006-WVJDC Replace 38 AC Units	3100	250,000	87,794
364	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	PRB Training Ctr. Security Cameras	3100	130,000	126,277



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
365	Rancho Cucamonga-9478 Etiwanda Ave.	2	RES-Project Management	PRB Mold Contamination & Remediation	3100	120,623	21,329
366	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Emergency Switch Gear Replacement	3100	423,325	423,325
367	Rancho Cucamonga-9500 Etiwanda Ave.	2	Information Services	West Valley Detention Center 800MHz	3100	See Index No. 186	684,469
368	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Central Plant Isolation Valves	3100	92,000	45,724
369	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Generator Controls Integration	3100	50,000	50,000
370	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Roof Replmnt Bldg A,B,C,D	3100	510,000	361
371	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Repairs to Main Switchboard	3100	45,000	3,039
372	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-Project Management	WVDC Roof Leak Repairs	3100	25,000	25,000
373	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Shower Tile Renovation	3100	600,000	91,033
374	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Lobby Door Replacement	3100	65,000	5,664
375	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Recreation Yard Enclosure	3100	1,200,000	264,444
376	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC - Network Infrastructure	3100	194,207	194,207
377	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Electric Lock Retrofit	3100	1,500,000	1,500,000
378	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC - Unit 16A Electric Repair	3100	150,000	150,000
379	Randsburg-TBD	1	Information Services	GOVERNMENT PEAK ISD	3100	See Index No. 186	11,953
380	Redlands-125 Horizon Ave.	3	RES-Project Management	Valencia Grove	3100	213,560	18,235
381	Redlands-2022 Orange Tree Ln.	3	RES-Project Management	Repair Roof & Replace (1) 8 Ton A/C Unit	3100	165,000	162,853
382	Redlands-2024 Orange Tree Lane	3	Museum	Museum Interpretive Plan Phase 1	3100	106,700	106,700
383	Redlands-2024 Orange Tree Lane	3	RES-Project Management	Water Intrusion Repair Redlands Museum	3100	92,800	42,361
384	Redlands-2024 Orange Tree Ln.	3	County Museum	Redlands Museum Site Lighting Upgrade	3100	35,000	2,970
385	Redlands-2024 Orange Tree Ln.	3	County Museum	Redlands Museum Camera System Upgrade	3100	50,000	20,472
386	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum ADA Compliant	3100	1,218,949	117,003
387	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum Sump Pump Generator	3100	20,000	20,000
388	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum Education Center Roof	3100	45,000	9,051
389	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum Sewer Line Repair	3100	60,000	60,000
390	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	RED003-Museum, Beautification	3100	384,000	269,902
391	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	RED003-Museum, Humid/Dehumidification	3100	300,000	293,280
392	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	RED003-Museum, Sump Pump	3100	15,000	14,343
393	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	RED003- Museum, 2nd Flr Handrail	3100	332,000	76,625
394	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum Roof Repair Main	3100	381,175	225,792
395	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Redlands Museum Backflow Relocation	3100	250,000	149,315
396	Redlands-2024 Orange Tree Ln.	3	RES-Project Management	Museum Technology Upgrade Redland	3100	221,000	57,573
397	Redlands-222 W. Brookside Ave.	3	RES-Project Management	Public Guardian Re-Roof	3100	146,300	34,292
398	Redlands-821 W. Sun Ave.	3	Preschool Services	Ext Duration Facilities Project - Sun Av	3100	756,177	732,444



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
399	Redlands-Bruder Lane	3	Information Services	800MHz Sunset - Replacement Generator	3100	See Index No. 186	726,302
400	Redlands-Bruder Ln.	3	Information Services	Sunset ISD Antenna Installation (8W07)	3100	See Index No. 186	2,040
401	Rialto-1743 Miro Way	5	Information Services	Rialto Radio Tower Antennas	3100	See Index No. 186	29,660
402	Rialto-1743 Miro Way	5	Information Services	Miro Way Interior Rehabilitation Remodel	3100	175,000	78,859
403	Rialto-1743 Miro Way	5	Information Services	Miro Way Enclosed Storage Garage	3100	133,000	107,770
404	Rialto-1743 Miro Way	5	RES-Project Management	EOS-Hot Water Heater	3100	10,000	10,000
405	Rialto-1743 Miro Way	5	RES-Project Management	RIA002-Sheriff's Dispatch, Gutters	3100	35,000	16,618
406	Rialto-1744 Miro Way	5	County Fire	CF OES Office Remodel	3100	112,900	110,170
407	Rialto-1770 Miro Way	5	RES-Project Management	Valley Center UPS Replacement Project	3100	750,000	181,507
408	Running Springs	2	Public Works	Running Springs Transportation Yard	3100	50,000	21,657
409	San Bernardino- 200 S. Lena Rd.	5	RES-Project Management	Redundant Generator - Crime Lab	3100	605,998	25,831
410	San Bernardino- 210 S. Lena Rd.	5	Fleet Management	Fleet Management Security Kiosk	3100	53,600	42,559
411	San Bernardino- 303 W. 3rd St.	5	District Attorney	303 Bldg. DA Command Center	3100	133,500	67,749
412	San Bernardino- 385 N. Arrowhead Ave.	5	RES-Project Management	CGC SW Stairwell Enclosed Fence	3100	23,000	3,770
413	San Bernardino- 385 N. Arrowhead Ave.	5	RES-Project Management	CGC Security Glass at the Reception Area	3100	600,000	296,474
414	San Bernardino- 385 N. Arrowhead Ave.	5	RES-Project Management	SAB031-Exterior CGC Security Improvement	3100	651,028	157,598
415	San Bernardino- 777 E. Rialto Ave.	5	Purchasing	Surplus Warehouse Wireless Installation	3100	50,000	5,182
416	San Bernardino- 900 E. Gilbert St.	5	RES-Project Management	Roof Replacement-900 E. Gilbert St.	3100	35,000	35,000
417	San Bernardino- 900 E. Gilbert St.	5	RES-Project Management	Gilbert St. Hazardous Waste	3100	5,000	5,000
418	San Bernardino-104 W. 4th St.	5	Probation	Central DRC Electrical Upgrade	3100	303,200	112,354
419	San Bernardino-104 W. 4th St.	5	Probation	104 Building Swipe Card System	3100	40,000	21,890
420	San Bernardino-120 S. D St.	5	County Fire	CF Vehicle Svcs. Unit Heater Installation	3100	114,000	2,158
421	San Bernardino-1201 W. 9th St.	5	County Fire	CF Station 222 Generator Installation	3100	69,500	69,500
422	San Bernardino-1203 W. 9th St.	5	County Fire	CF Station 222 Concrete Apron	3100	350,000	77,724
423	San Bernardino-1491 N. Windsor Dr.	5	RES-Project Management	SB Crisis Stabilization Unit Facility	3100	6,860,000	145,390
424	San Bernardino-1499 S. Tippecanoe Ave.	5	Probation	Probation Adult Voc. Training Space	3100	1,714,571	1,672,816
425	San Bernardino-150 W. 5th St.	5	Probation	Central Operation Office Modification	3100	2,030,000	3,480,000
426	San Bernardino-150 W. 5th St.	5	Probation	150 Building Flag Pole Installation	3100	20,000	19,008
427	San Bernardino-150 W. 5th St.	5	Probation	150 Building Swipe Card System	3100	40,000	33,913
428	San Bernardino-150 W. 5th St.	5	RES-Project Management	Repair Fire Hydrant at 150 5th St. SB	3100	40,000	27,711
429	San Bernardino-157 W. 5th St.	5	RES-Project Management	Coil Replacement - CCB	3100	612,564	12,587
430	San Bernardino-157/175 W. 5th St.	5	RES-Project Management	Civic Center Parking Lot Repair	3100	522,288	522,288
431	San Bernardino-157/175 W. 5th St.	5	RES-Project Management	157/175 Complex Security Upgrade	3100	875,000	875,000
432	San Bernardino-157-175 W. 5th St.	5	Probation	157 Bldg Prof Standards Area Remodel	3100	See Index No. 189	167,914



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
433	San Bernardino-157-175 W. 5th St.	5	Probation	157-175 Building Third Floor Swing Space	3100	See Index No. 189	6,260
434	San Bernardino-157-175 W. 5th St.	5	RES-Project Management	157/175 Bldg Seismic Retrofit & Improvement	3100	See Index No. 189	28,495,422
435	San Bernardino-157-175 W. 5th St.	5	RES-Project Management	SAB035- 157-175, Electric Panel Group	3100	45,000	38,762
436	San Bernardino-157-175 W. 5th St.	5	RES-Project Management	Replace Boiler Bldg. 157	3100	295,000	117,936
437	San Bernardino-157-175 W. 5th St. and 401 N. Arrowhead Ave.	5	RES-Project Management	Heat Exchangers Refurbish	3100	55,000	26,506
438	San Bernardino-172 W. 3rd St.	5	RES-Project Management	172 Building Seismic Retrofit & Improvement	3100	See Index No. 189	43,903,864
439	San Bernardino-172 W. 3rd St.	5	RES-Project Management	PH 172 Bldg. Exterior Signage	3100	See Index No. 189	19,250
440	San Bernardino-172 W. 3rd St.	5	RES-Project Management	172 3rd St Ceiling Tiles Rep SAB020	3100	100,000	3,570
441	San Bernardino-172 W. 3rd St.	5	RES-Project Management	Old Hall of Records Parking Lot Repair	3100	810,087	810,087
442	San Bernardino-172 W. 3rd St.	5	RES-Project Management	Old Hall of Records Card Reader Install	3100	39,000	39,000
443	San Bernardino-1755 Maple St.	5	Preschool Services	Countywide PSD Improv Proj-Whitney Young	3100	1,750,000	1,571,237
444	San Bernardino-1771 Miro Way	5	Information Services	ISD - SCE Dark Fiber Miro Way	3100	93,000	93,000
445	San Bernardino-18000 Institution Rd.	5	Sheriff	GHRC Conduit Installation	3100	78,194	26,612
446	San Bernardino-18958 Institution Rd.	5	RES-Project Management	SHR EVOC Asphalt Replacement	3100	675,000	17,702
447	San Bernardino-200 E. 3rd St.	5	County Fire	County Fire Station #221 Reroof	3100	352,450	128,435
448	San Bernardino-200 E. 3rd St.	5	County Fire	Stn. 221 Exterior Painting	3100	100,000	8,480
449	San Bernardino-200 E. 3rd St.	5	County Fire	Stn. 221 Installation of Generator	3100	60,000	60,000
450	San Bernardino-200 E. 3rd St.	5	County Fire	Stn #221, Remodel of 4 Bathroom	3100	250,000	244,353
451	San Bernardino-200 E. 3rd St.	5	County Fire	Stn #221, Replace Concrete Asphalt	3100	700,000	2,525
452	San Bernardino-200 E. 3rd St.	5	County Fire	Interior Painting at Station #221	3100	150,000	12,650
453	San Bernardino-200 S. Lena Rd.	5	RES-Facilities Management	RESD-FMD Shop HVAC and Remodel	3100	301,000	87,350
454	San Bernardino-200 S. Lena Rd.	5	RES-Project Management	FM Building Entry Access System	3100	40,000	2,001
455	San Bernardino-200 S. Lena Rd.	5	Sheriff	Sheriff's Crime Lab	3100	15,543,560	4,905
456	San Bernardino-200 S. Lena Rd.	5	Sheriff	Sheriffs Scientific Invest Div Remodel	3100	1,684,962	774,406
457	San Bernardino-202 N. Meridian Ave.	5	County Fire	STN#229 Replacement/Relocation	3100	6,916,000	6,909,579
458	San Bernardino-202 N. Meridian Ave.	5	County Fire	CF Station 229 Generator Installation	3100	69,500	69,500
459	San Bernardino-210 N. Lena Rd.	5	Fleet Management	Design 10,000 sq. ft. Fleet Admin	3100	60,000	60,000
460	San Bernardino-210 N. Lena Rd.	5	Fleet Management	Fleet Lena Road Card Access	3100	20,000	6,021
461	San Bernardino-210 N. Lena Rd.	5	Fleet Management	Fleet Lena Svc Center Needs Assessment	3100	100,000	100,000
462	San Bernardino-210 N. Lena Rd.	5	Information Services	ISD - SCE Dark Fiber Lena Road	3100	60,000	60,000
463	San Bernardino-210 N. Lena Rd.	5	RES-Project Management	Fleet Auto Shop Bay Door #12	3100	13,000	13,000
464	San Bernardino-210 N. Lena Rd.	5	RES-Project Management	Fleet Mgmt. Fuel Tank Improv. Phase III	3100	1,000,000	879,643
465	San Bernardino-210 N. Lena Rd.	5	Fleet Management	FLT Service Ctr Car Wash Remodel	3100	750,000	170,606
466	San Bernardino-222 & 268 Parking Lot	5	RES-Project Management	222 & 268 Parking Lot Lighting Repair	3100	76,000	7,207



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
467	San Bernardino-222 W. Hospitality Lane	5	Special Districts	Special Districts Office Remodel	3100	500,000	500,000
468	San Bernardino-222 W. Hospitality Lane	CW	Assessor-Recorder-Clerk	222 Data Center A/C Replacement	3100	200,000	200,000
469	San Bernardino-222 W. Hospitality Ln.	5	RES-Project Management	Hall of Records Sign Project	3100	5,000	5,000
470	San Bernardino-222 W. Hospitality Ln.	5	RES-Project Management	222 Building Remodel	3100	See Index No. 189	6,191,676
471	San Bernardino-222 W. Hospitality Ln.	5	RES-Project Management	SAB001-Hall of Rec. Air Handle Replacement	3100	2,500,000	955,472
472	San Bernardino-222 W. Hospitality Ln.	5	Risk Management	Risk Management Office Remodel	3100	975,015	88,171
473	San Bernardino-2382 N. Del Rosa Ave.	5	Preschool Services	Countywide PSD Improvement Proj-Del Rosa	3100	359,969	335,289
474	San Bernardino-2555 Glen Helen Parkway	5	Regional Parks	GHRP Waterslide Replacement	3100	437,100	390,824
475	San Bernardino-2555 Glen Helen Parkway	5	Regional Parks	RGP Glen Helen Pavilion HVAC Replacement	3100	196,000	51,605
476	San Bernardino-2555 Glen Helen Parkway	5	Regional Parks	RGP Glen Helen Pavilion Pedestrian Path	3100	41,308	39,358
477	San Bernardino-2641 N. E St.	5	County Fire	Stn. 224 Installation of Generator	3100	60,000	60,000
478	San Bernardino-2641 N. E St.	5	County Fire	Stn 224 Replace Existing Asphalt	3100	500,000	1,814
479	San Bernardino-2641 N. E St.	5	County Fire	CF Station 224 HVAC Replacement	3100	25,000	25,000
480	San Bernardino-2641 N. E St.	5	County Fire	CF Station 224 Bathroom Remodel	3100	130,000	130,000
481	San Bernardino-268 W. Hospitality Ln.	5	ATC	268 Bldg Pkng Lot Replacement	3100	6,600,000	570,553
482	San Bernardino-268 W. Hospitality Ln.	5	ATC	268 Hospitality Bldg Concrete Bollard	3100	20,000	20,000
483	San Bernardino-268 W. Hospitality Ln.	5	ATC	268 Hospitality Building Flagpoles	3100	60,000	60,000
484	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Building 3rd Floor Improvements	3100	355,000	5,621
485	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Bldg. ADA Entry Doors	3100	45,000	7,211
486	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	SAB180-FLS System, 268 Hospitality	3100	120,000	10,873
487	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Building Signage	3100	46,000	4,049
488	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Building Ext Sec Cameras	3100	100,000	98,062
489	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Building Window Security Laminate	3100	156,000	39,176
490	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Hospitality Lane Re-landscape	3100	40,000	40,000
491	San Bernardino-268 W. Hospitality Ln.	5	RES-Project Management	268 Hospitality 3rd Floor Alarm Upgrade	3100	95,200	95,200
492	San Bernardino-282 W. 40th St.	5	County Fire	Stn # 227 Kitchen Remodel	3100	150,000	143,830
493	San Bernardino-2824 E. W St.	5	County Fire	RSTC Trailer Acquisition and Install	3100	225,000	9,173
494	San Bernardino-303 W. 3rd St.	5	RES-Project Management	Dry Suppression System	3100	776,865	44,464
495	San Bernardino-303 W. 3rd St.	5	RES-Project Management	SAB156-303 Building, Boiler	3100	190,000	7,060
496	San Bernardino-303 W. 3rd St.	5	RES-Project Management	SAB156-Civic Ctr. Parking Structure	3100	80,000	42,766
497	San Bernardino-303 W. 3rd St.	5	RES-Project Management	303 Bldg. Parking Structure Expansion	3100	30,000	30,000
498	San Bernardino-316 Mtn. View	5	RES-Project Management	316 Building Remodel	3100	See Index No. 189	352,348
499	San Bernardino-323 Court St.	5	RES-Project Management	Water Remediation 323 Court Street	3100	150,000	150,000
500	San Bernardino-323 W. Court St.	5	RES-Project Management	323 Building Acquisition & Remodel	3100	See Index No. 189	34,164,569



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
501	San Bernardino-3398 E. Highland Ave.	5	County Fire	County Fire Station #228 Mold Removal	3100	89,110	66,187
502	San Bernardino-3398 E. Highland Ave.	5	County Fire	Stn #228 Kitchen Remodel	3100	70,000	69,640
503	San Bernardino-340 N. Mt. View Ave.	5	RES-Project Management	Remediation Services at Public Health	3100	10,858	9,202
504	San Bernardino-351 N. Arrowhead Ave.	5	RES-Project Management	Historic Courthouse Mech Plant Chiller 2	3100	537,000	128,118
505	San Bernardino-351 N. Arrowhead Ave.	5	RES-Project Management	Central Plant Transformer Replacement	3100	149,000	4,937
506	San Bernardino-351 N. Arrowhead Ave.	5	RES-Project Management	SAB030- Cen Plant, Cleaver Brooks	3100	740,157	736,320
507	San Bernardino-351 N. Mountain View Ave.	5	RES-Project Management	351 Building Remodel	3100	See Index No. 189	16,425
508	San Bernardino-351 N. Mountain View Ave.	5	RES-Project Management	PH 351 Bldg. Exterior Signage	3100	See Index No. 189	27,275
509	San Bernardino-351 N. Mountain View Ave.	5	RES-Project Management	DPH Administration Breakroom Remodel	3100	64,013	4,952
510	San Bernardino-364 N. Mountain View Ave.	5	RES-Project Management	Repair Underground Water Main Leak	3100	150,000	117,967
511	San Bernardino-372-382 Crestview Ave.	5	Preschool Services	Waterman Gardens	3100	164,001	158,976
512	San Bernardino-385 N. Arrowhead Ave.	5	CAO	December 2nd Memorial Project	3100	See Index No. 189	2,300,000
513	San Bernardino-385 N. Arrowhead Ave.	5	CAO	Chino Plume - CDA Agreement	3100	2,000,000	2,000,000
514	San Bernardino-385 N. Arrowhead Ave.	5	County Counsel	CC Sycamore Conf. Room Sound Proofing	3100	88,000	87,846
515	San Bernardino-385 N. Arrowhead Ave.	5	County Counsel	CC Palm Conference Room Remodel	3100	43,000	42,808
516	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Central Plant Generator Installation	3100	1,481,850	1,481,850
517	San Bernardino-385 N. Arrowhead Ave.	5	Information Services	Board Chambers Audio/Visual System Replacement	3100	90,400	27,331
518	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Chambers Renovation	3100	3,400,000	58,906
519	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Exterior Cleaning	3100	1,160,000	1,112,931
520	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Cafe & Conference Rooms	3100	2,207,990	104,311
521	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	385 Building Public Health-EHS Remodel	3100	2,025,000	72,867
522	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Real Estate Services Office Remodel	3100	220,800	12,969
523	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	385 Building Roof Drain Repairs	3100	1,210,000	378,803
524	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Electrical Rework	3100	5,000	5,000
525	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Misc Deferred Maintenance Project	3100	475,000	26,995
526	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	SAB-31-5/F, Patio Doors/Windows	3100	200,000	176,393
527	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CCL-Conf. Rm-Juvenile Dependency	3100	76,557	3,925
528	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Fountain Pump/Filtration	3100	15,000	2,535
529	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Entrance Door Replacement	3100	75,000	9,794
530	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	Gov. Ctr. Elevator Refurbish	3100	1,350,000	328,463
531	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	Parking Lot Pot Hole & Crack Repair	3100	15,000	3,010
532	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	COB Office Remodel (Carpet & Paint)	3100	31,400	31,400
533	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CC Sequoia Conf Rm Lighting Upgrade	3100	30,000	9,381
534	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Parking Lot Repair	3100	521,100	521,100



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
535	San Bernardino-385 N. Arrowhead Ave.	5	RES-Project Management	CGC Leak Repairs	3100	2,550,000	338,633
536	San Bernardino-385 N. Arrowhead Ave., First Floor	5	CAO	Finance and Admin Office Remodel	3100	19,509	19,509
537	San Bernardino-385 N. Arrowhead Ave., First Floor	5	Land Use Services	LUS Mining Division Staff Relocation	3100	266,000	51,052
538	San Bernardino-401 N. Arrowhead Ave.	5	Probation	401 Building Swipe Card System	3100	60,000	38,735
539	San Bernardino-401 N. Arrowhead Ave.	5	RES-Project Management	Repl Actuators/Dampers at 401 Arrowhead	3100	70,000	9,802
540	San Bernardino-401 N. Arrowhead Ave.	5	RES-Project Management	PRB Repair Back Flow at 401 Arrowhead	3100	40,000	19,817
541	San Bernardino-4280 Hallmark Pkwy	5	Preschool Services	PSD San Bernardino Flagpole Installation	3100	35,444	35,444
542	San Bernardino-4280 Hallmark Pkwy.	5	RES-Project Management	Repairs to Icemaker Leak PSD Hallmark	3100	100,000	1,488
543	San Bernardino-4280 Hallmark Pkwy.	5	RES-Project Management	PSD Hallmark Roof/Repair/Replacement	3100	152,340	5,928
544	San Bernardino-630 E. Rialto Ave	5	RES-Project Management	CDC Cooling Tower Replacement	3100	750,000	750,000
545	San Bernardino-630 E. Rialto Ave	5	RES-Project Management	CDC Chiller Replacement	3100	499,000	499,000
546	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	Central Det. Ctr Sewer Main Repair I	3100	650,000	52,418
547	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC AC #5 Upgrade	3100	210,000	47,764
548	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Generator	3100	1,387,940	160,924
549	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Generator Controls Integration	3100	50,000	50,000
550	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Steam Boiler Replacement	3100	600,000	228,730
551	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	SAB007- CDC Fern Freight Elevator	3100	200,000	181,965
552	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	SHR CDC Camera System Replacement	3100	630,000	19,671
553	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Escalator Step Repair	3100	141,900	8,356
554	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Roof Replacement	3100	1,308,000	292,107
555	San Bernardino-630 E. Rialto Ave.	5	RES-Project Management	CDC Domestic Hot Water Boiler	3100	1,500,000	755,236
556	San Bernardino-655 E. 3rd St.	5	RES-Project Management	Sheriffs HQ Window Repairs	3100	90,000	86,607
557	San Bernardino-655 E. 3rd St.	5	Sheriff	Sheriff's Central Station Remodel	3100	710,378	44,904
558	San Bernardino-670 E. Gilbert St.	5	Information Services	Data Center UPS Upgrade	3100	8,729,705	684,577
559	San Bernardino-670 E. Gilbert St.	5	Information Services	Repave Parking Lot	3100	1,977,606	50,587
560	San Bernardino-670 E. Gilbert St.	5	Information Services	ISD Warehouse Conceptual Estimate	3100	2,700,000	180,637
561	San Bernardino-670 E. Gilbert St.	5	Information Services	Info Services Dept Warehouse Redes	3100	60,000	60,000
562	San Bernardino-670 E. Gilbert St.	5	Information Services	Data Ctr. Fire Suppression Replacement	3100	1,540,000	1,193,738
563	San Bernardino-680 E. Gilbert St.	5	RES-Project Management	ISD Loading Dock Leveler	3100	13,000	2,916
564	San Bernardino-700 E. Gilbert St.	5	RES-Project Management	HVAC Server Rm Children's Assessment Center	3100	44,000	44,000
565	San Bernardino-700 E. Gilbert St.	5	RES-Project Management	DBH Children Assess Cen Server Room HVAC	3100	44,000	44,000
566	San Bernardino-710 N. D St.	5	District Attorney	DA Sancatt Building Office Remodel	3100	360,000	175,328
567	San Bernardino-740 and 900 E. Gilbert St.	5	Probation	Gilbert Street Camera Project	3100	2,477,939	1,307,025
568	San Bernardino-740 E. Gilbert St.	5	Probation	Gateway/RYE Exterior Refurbishing	3100	452,250	14,769



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
569	San Bernardino-740 E. Gilbert St.	5	RES-Project Management	PRB Bldg. Improv. Transportation Unit	3100	1,714,388	1,714,388
570	San Bernardino-740 E. Gilbert St.	5	RES-Project Management	RYEF Replace Aged Plumbing and Supply	3100	480,000	478,065
571	San Bernardino-740 E. Gilbert St.	5	RES-Project Management	RYEF Chiller Replacement	3100	370,000	356
572	San Bernardino-777 E. Rialto Ave.	5	Agriculture/Weights and Measures	Agriculture Dyno Meter Design	3100	604,024	18,763
573	San Bernardino-777 E. Rialto Ave.	5	Agriculture/Weights and Measures	AGW Office and Front Lobby Remodel	3100	374,577	235,074
574	San Bernardino-777 E. Rialto Ave.	5	Information Services	ISD Rialto Workplace Security Enhancemnt	3100	62,000	62,000
575	San Bernardino-777 E. Rialto Ave.	5	Information Services	Repair Facility Work Space Remodel	3100	232,000	232,000
576	San Bernardino-777 E. Rialto Ave.	5	Information Services	Rialto Service Bay Awnings	3100	305,000	305,000
577	San Bernardino-777 E. Rialto Ave.	5	Information Services	800MHz GSA - Replacement Generator	3100	See Index No. 186	869,271
578	San Bernardino-777 E. Rialto Ave.	5	Purchasing	Purchasing Emergency Back up Generator	3100	50,000	47,270
579	San Bernardino-777 E. Rialto Ave.	5	Purchasing	Printing Architectural Feasibility Study	3100	81,500	81,500
580	San Bernardino-777 E. Rialto Ave.	5	Regional Parks	Regional Parks Infrastructure Project	3100	80,064	15,774
581	San Bernardino-777 E. Rialto Ave.	5	Registrar of Voters	ROV- Storage Rack Mezzanine	3100	150,838	8,097
582	San Bernardino-777 E. Rialto Ave.	5	Registrar of Voters	ROV Warehouse Projects	3100	979,335	552,158
583	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	CSG Bldg Conference Room Refurbishment	3100	282,924	13,891
584	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	777 Bldg ADA Restroom Addition	3100	250,000	240,263
585	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	PUR Rialto Office Remodel	3100	15,000	3,343
586	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	PUR Rialto Lobby Remodel	3100	171,000	170,724
587	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	Bird Waste Removal 777 Rialto	3100	35,000	33,765
588	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	Security Enhancements 777 Lobby Doors	3100	658,000	657,962
589	San Bernardino-777 E. Rialto Ave.	5	RES-Project Management	General Services Bldg Parking Lot Repair	3100	819,000	819,000
590	San Bernardino-780 E. Gilbert St.	5	Behavioral Health	DBH STAY Renovation	3100	297,715	103,803
591	San Bernardino-780 E. Gilbert St.	5	RES-Project Management	STAY Ctr. Landscape Improvements	3100	40,000	38,342
592	San Bernardino-825 E. 3rd St.	5	Public Works	Public Works DOC Emergency Lighting	3100	20,000	20,000
593	San Bernardino-825 E. 3rd St.	5	Public Works	PW 825 Building Generator	3100	469,000	427,008
594	San Bernardino-825 E. 3rd St.	5	Public Works	Public Works - Transportation Capital Improvement	3108	23,837,258	23,837,258
595	San Bernardino-825 E. 3rd St.	5	RES-Project Management	825 Building Remodel	3100	See Index No. 189	29,252,431
596	San Bernardino-825 E. 3rd St.	5	RES-Project Management	PW Bldg Automation System Repairs	3100	35,000	9,113
597	San Bernardino-825 E. 3rd St., Bldg. #7	5	Public Works	TOS Bldg. 7 Sign Shop Improvement	3100	100,000	2,143
598	San Bernardino-825 E. 3rd St., Bldg. #9	5	Public Works	Pool Yard Trailer Mounted Generator	3100	50,000	14,817
599	San Bernardino-900 E. Gilbert St.	5	Behavioral Health	Behavioral Health Cottage #4 Remodel	3100	437,000	436,380
600	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Swipe Card System	3100	164,000	14,284
601	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Emergency Evacuation Area	3100	509,410	431,275
602	San Bernardino-900 E. Gilbert St.	5	Probation	Central Juvenile Court Holding Modifications	3100	580,000	195,458



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
603	San Bernardino-900 E. Gilbert St.	5	Probation	Tattoo Removal Program Space	3100	1,792,200	1,735,840
604	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Rekey Locks	3100	223,265	84,004
605	San Bernardino-900 E. Gilbert St.	5	Probation	Gateway Sally Port and Staff Png Improv	3100	50,000	49,072
606	San Bernardino-900 E. Gilbert St.	5	Probation	Youth Justice Center Camera Installation	3100	250,000	92,853
607	San Bernardino-900 E. Gilbert St.	5	Probation	CJDC Sally Port Hardening	3100	150,000	36,301
608	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Card Access Expansion	3100	75,000	4,630
609	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Front Landscape Replacement	3100	125,000	7,076
610	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Control System Replacement Design	3100	50,000	48,254
611	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Camera/Video Rm Redundant AC Unit	3100	25,000	10,063
612	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDC Secured Parking Expansion	3100	1,029,000	1,029,000
613	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	Juvenile Delinquency Court Siemens Panel	3100	32,400	31,904
614	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	RYEF Electrolysis Study	3100	20,000	20,000
615	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	Electrical Main Svc Repair at CVJDAC	3100	350,000	142,379
616	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	SAB060-Paint Interior, Exterior & Minor	3100	187,000	187,000
617	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	PRB Gateway Communications Network	3100	59,148	51,200
618	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	PRB CVJDAC Communications	3100	149,000	141,721
619	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	Phoenix Clinic Water Remediation	3100	366,000	70,636
620	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	Teddy Bear Times	3100	50,000	2,855
621	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	YJC Replace Aged Plumbing and Supply	3100	390,000	350,291
622	San Bernardino-900 E. Gilbert St.	5	RES-Project Management	Gilbert St. Campus Master Plan	3100	120,000	120,000
623	San Bernardino-Gilbert Campus	5	RES-Project Management	SAB055-Gilbert Campus, Way Finding Sign	3100	275,000	194,942
624	San Bernardino-Gilbert St.	5	Behavioral Health	SB DBH Office/ Clinic Space	3100	12,881,376	12,859,143
625	San Bernardino-Gilbert St.	5	County Counsel/ Children and Family Services	Space Planning CFS & County Counsel	3100	25,548,285	1,576,072
626	San Bernardino-Gilbert St.	5	RES-Project Management	Electrical Vault Raise Ring & Pave	3100	50,000	5,455
627	San Bernardino-Gilbert St.	5	RES-Project Management	Well Tank Booster Pump	3100	90,000	90,000
628	San Bernardino-Gilbert St. Area	5	RES-Project Management	Paseo St. 4160 V Cable Repair & Replacement	3100	350,000	350,000
629	San Bernardino-Gilbert St.-Paseo Rd.	5	RES-Project Management	Gilbert St Road Replacement	3100	669,465	375,694
630	San Bernardino-Little Mountain Dr.	5	Information Services	Little Mountain ISD Antenna Installation	3100	See Index No. 186	1,920
631	San Bernardino-Southeast corner of Rialto Ave. and Lena Rd.	5	County Fire	County Fire HazMat Warehouse	3100	32,196,500	2,000,000
632	San Bernardino-SE corner of Rialto Ave. and Lena Rd.	5	County Fire	County Fire Relo/Conso(Admin Bldg)	3100	31,345,000	26,087,601
633	San Bernardino-SE corner of Rialto Ave. and Lena Rd.	CW	Sheriff	Valley Public Safety Ops Ctr Needs Assessment	3100	98,435,000	60,601,158
634	San Bernardino-TBD	5	County Fire	CF Station 226 Land Acquisition	3100	700,000	699,044



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
635	San Bernardino-TBD	5	County Fire	CF Station 227 Land Acquisition	3100	700,000	699,181
636	San Bernardino-TBD	5	County Fire	CF Station 226 New Build	3100	7,000,000	7,000,000
637	San Bernardino-TBD	5	Information Services	El Paso 800 MHZ Tower Replacement	3100	See Index No. 186	354,992
638	San Bernardino-TBD	5	Information Services	Spirit North 800 MHZ Tower Replacement	3100	See Index No. 186	417,380
639	San Bernardino-Various	5	County Fire	Security Gates and Wire	3100	641,732	3,259
640	San Bernardino-Various	5	RES-Project Management	Downtown Bldg Proj Master Planing Budget	3100	See Index No. 189	25,715
641	San Bernardino-Various	5	RES-Project Management	County Government Ctr Campus Improvement	3100	See Index No. 189	7,146,958
642	San Bernardino-Various	CW	Information Services	Generator Replacement 800 MHZ Sites	3100	See Index No. 186	793,865
643	Searchlight-9995 State Highway 164	1	Information Services	800MHz Searchlight - New Generator	3100	See Index No. 186	566,627
644	Stateline-100779 Bear Rd.	1	Information Services	800MHz Mountain Pass - New Generator	3100	See Index No. 186	583,174
645	Trona-13215 Jones St.	1	RES-Project Management	TR001-Sheriff Roof Replacement	3100	550,000	427,728
646	Trona-13215 Jones St.	1	RES-Project Management	TRO001-Sheriff, HVAC Replacement	3100	300,000	159,671
647	Trona-82805 Mt. View	1	RES-Project Management	Trona Library Paint	3100	190,000	2,104
648	Trona-Wildrose Rd. & Quarry Rd.	1	Information Services	800MHz Poison Canyon - New Generator	3100	See Index No. 186	573,680
649	Twentynine Palms-6078 Adobe	3	RES-Project Management	29 Palms Library Interior Maint.	3100	130,752	1,120
650	Twentynine Palms-6078 Adobe	3	RES-Project Management	Twentynine Palms Library New Asphalt	3100	280,000	246,368
651	Twentynine Palms-73663 Manana Drive	3	Fleet Management	29 Palms Service Center Needs Assessment	3100	75,000	75,000
652	Twin Peaks-26010 Hwy 189	2	Land Use Services	Twin Peaks Land Use Services Remodel	3100	50,000	50,000
653	Twin Peaks-26010 Hwy 189	2	RES-Project Management	Twin Peaks Bldg Digital Controls	3100	75,000	75,000
654	Twin Peaks-737 Grandview Rd.	2	County Fire	CF Stn. 26 Cat House	3100	250,000	250,000
655	Upland-1350 N. Benson Ave.	2	County Fire	Station#163, new roof, Upland	3100	133,000	18,466
656	Upland-1350 N. Benson Ave.	2	County Fire	CF Station 163 Bathroom Remodel	3100	350,000	294,778
657	Upland-1370 North Benson Ave.	2	Office of the Fire Marshall (OFM) - Fire District	HHW Upland - Steel Canopy	3100	97,010	97,010
658	Upland-2413 Euclid Ave.	2	County Fire	Station #12 Bathroom Remodel	3100	188,000	8,062
659	Upland-2413 Euclid Ave.	2	County Fire	County Fire Station #12 Kitchen Remodel	3100	157,781	157,781
660	Victorville	1	Fleet Management	High Desert Service Center Land Acquistn	3100	1,500,000	1,488,451
661	Victorville-14455 Civic Dr.	1	District Attorney	Victorville DA Design/Remodel	3100	1,360,000	1,265,029
662	Victorville-14455 Civic Dr.	1	RES-Project Management	VV Courthouse HVAC Replacement	3100	39,670	619
663	Victorville-14455 Civic Dr.	1	RES-Project Management	Victorville Court Doors	3100	60,000	60,000
664	Victorville-14455 Civic Dr.	1	RES-Project Management	Victorville Court 20 HVAC	3100	109,400	3,230
665	Victorville-14455 Civic Drive	1	RES-Project Management	Victorville Courthouse Fire Alarm	3100	299,200	299,200
666	Victorville-15000 Tokay St.	1	Fleet Management	High Desert Service Center Expansion	3100	8,000,000	623,856
667	Victorville-15371 Civic Dr.	1	RES-Project Management	Victorville DA Annex Paving	3100	100,000	2,688
668	Victorville-18000 Yates Rd.	1	Regional Parks	Mojave Narrow Reg Park ADA Improvements	3100	550,000	549,752



Exhibit A
2020-21 Capital Improvement Program Projects
Administered by Real Estate Services Department - Project Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
669	Victorville-TBD	1	Probation	Probation Office Space-Victorville	3100	25,000	25,000
670	Wrightwood-5980 Elm St.	1	County Fire	County Fire Station #14 Bathroom Add	3100	466,519	165,591
671	Wrightwood-5980 Elm St.	1	County Fire	Station 14 Roofing Repair/Replacement	3100	218,000	218,000
672	Wrightwood-6011 Pine St.	1	RES-Project Management	WRI502-Library, Restroom Upgrade	3100	165,000	99,593
673	Yermo-36600 Ghost Town Rd.	1	Regional Parks	Calico Ghost Town Roof Repairs	3100	638,973	1,216
674	Yermo-36600 Ghost Town Rd.	1	Regional Parks	RGP Calico Ghost Town Lanes Store Electrical	3100	45,132	8,697
675	Yermo-36600 Ghost Town Rd.	1	RES-Project Management	Calico Ghost Town Park Office/Visitor Center	3100	249,013	11,477
676	Yermo-36600 Ghost Town Rd.	1	RES-Project Management	Calico Roof Repairs	3100	444,000	39,098
677	Yermo-36600 Ghost Town Rd.	1	RES-Project Management	YER045-Calico, Pizza Garden Repair	3100	460,000	400,626
678	Yermo-36600 Ghost Town Rd.	1	RES-Project Management	Calico Ghost Town-Gift Shop Water Erosion	3100	210,000	47,024
679	Yermo-Remote Location	1	Information Services	800MHz Sandy - New Generator	3100	See Index No. 186	573,680
680	Yucaipa-33900 Oak Glen Rd.	3	RES-Project Management	Yucaipa REGP Playground Resurfacing	3100	80,600	5,017
681	Yucaipa-33900 Oak Glen Rd.	3	Regional Parks	Yucaipa RP Grp Tent Shelter Repl #20-005	3100	851,161	803,707
682	Yucaipa-33900 Oak Glen Rd.	3	Regional Parks	Yucaipa Regional Park RV ADA Upgrades	3100	500,000	500,000
683	Yucaipa-33900 Oak Glen Rd.	3	RES-Project Management	Yucaipa Regional Park ADA Improvements	3100	714,543	17,097
684	Yucaipa-33900 Oak Glen Rd.	3	RES-Project Management	Yucaipa Reg Parks ADA Play Surface Replacement	3100	546,600	3,065
685	Yucca Valley-56389 Pima Trail	3	Preschool Services	PSD Yucca Valley Flagpole Installation	3100	35,444	35,444
686	Yucca Valley-56460 Paseo Las Ninas	3	RES-Project Management	Yucca Valley Demo Old Animal Shelter	3100	45,000	2,568
TOTAL PROJECTS ADMINISTERED BY RES-PROJECT MANAGEMENT						1,262,272,826	686,833,238



Exhibit B
2020-21 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Amboy	1	Transportation	National Trails Highway at Beacon Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	214,789
2	Amboy	1	Transportation	National Trails Highway at Cerro Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
3	Amboy	1	Transportation	National Trails Highway at Cerulia Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
4	Amboy	1	Transportation	National Trails Highway at Gordo Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
5	Amboy	1	Transportation	National Trails Highway at Larissa Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
6	Amboy	1	Transportation	National Trails Highway at Leith Ditch Replacement - Bridge replacement. Federal Funding by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
7	Amboy	1	Transportation	National Trails Highway at Sombra Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,929,400	126,533
8	Amboy	1	Transportation	National Trails Highway at Terra Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
9	Apple Valley	1	Transportation	Rock Springs Road Bridge Replacement - over Mojave River, Apple Valley Area - Funded by Development Mitigation Transportation Fees, General Fund and Potential Federal Funds	2000	20,234,837	512,276
10	Arrowhead Farms	5	Transportation	40th Street and Other Roads - Pavement improvement and ADA ramps project - Funded by City of San Bernardino, General funding and SB1	2000	3,111,862	2,037,350
11	Baker	1	Transportation	Baker Boulevard Bridge Replacement and Widening over the Mojave River - Federal Funded by Highway Bridge Program (88.53%), San Bernardino County Transit Authority (11.42%) and Gas Tax (10%)	2000	13,359,375	-
12	Big Bear	3	Transportation	Pine View Drive Storm Drains - Installation of storm drain on Pine Drive, Big Bear Area. Funded by other Department and Unspecified Source	2000	4,688,458	-
13	Big Bear	3	Transportation	Stanfield Cutoff Roadway Repair and Bridge Replacement - North of State Highway 18 to State Highway 38, Big Bear Area - Funded by General Fund and Gas Tax	2000	26,605,024	-
14	Bloomington	5	Transportation	Valley Boulevard and Other Roads - Pavement reconstruction, mill and overlay, and ADA curb ramp improvements on various roads	2000	5,125,600	2,533,300
15	Bloomington	5	Transportation	Interstate 10 Cedar Interchange - Funded by the City of Rialto, City of Fontana, San Bernardino County Transportation Authority, Gas Tax, and General Fund	2000	112,067,000	35,275,336
16	Chino	4	Transportation	Pipeline Avenue and Chino Avenue - Construct storm drains, mill and overlay, ADA ramps - Funded by Measure I, City of Chino and City of Montclair	2000/ 2142	5,263,015	4,207,000
17	Chino	4	Transportation	State Route 60 / Central Ave Interchange - Modify State Route 60 ramps at Central Avenue. (Construction not funded) - Funded by City of Chino, Development Transportation Mitigation Fees, and San Bernardino County Transportation Authority	2055/ 2091	20,591,000	8,613,048
18	Del Rosa	3	Transportation	Sterling Ave - Mill and Overlay with ADA ramps - Funded by City of San Bernardino, Gas tax and SB1	2000	1,500,000	-
19	Devore	2	Transportation	Glen Helen Parkway Bridge Replacement @ Cajon Wash - Federal Funded by Highway Bridge Program (88.53%), Gas Tax (.03%), and General Fund (11.44%)	2000	35,460,948	502,718
20	Essex	1	Transportation	National Trails Highway at Adena Ditch Replacement - Bridge replacement Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,845,400	180,000
21	Fontana	5	Transportation	Merrill Ave and Other Roads - Pavement reconstruction, driveway and ADA curb ramp improvements	2000	6,870,000	426,450
22	Fontana	5	Transportation	Napa Street and Other Roads - Pavement reconstruction, sidewalk, driveway, and ADA curb ramp improvements on various roads	2000	6,439,000	221,600
23	Fontana	5	Transportation	Slover Ave @ Alder/ Locust - Drainage Improvements	2000	379,802	65,600
24	Fontana	5	Transportation	Alder Avenue Reconstruction - Reconstruction and overlay - Funded by City of Fontana and Measure I	2000/ 2142	1,835,000	1,623,000
25	Fontana	2	Transportation	Arrow Route Railroad Crossing Modification on Arrow Route and Lime Street - Unspecified Funding Source	2000	450,000	-
26	Fontana	2	Transportation	Arrow Route Traffic Signal Installation - Construction of new traffic signals - Funded by Gas Tax	2000	3,510,273	1,602,064
27	Fontana	2	Transportation	Cherry Ave & Andel Drive Reconstruction- Funded by City of Fontana, General funding and SB1	2000	6,103,110	-



Exhibit B
2020-21 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
28	Fontana	2	Transportation	Cherry Ave Grade Separation - On Cherry Ave over the Burlington Northern Santa Fe Railroad. - Funded by RDA and Regional Development Fees for Preliminary Engineering and Design, Construction Potentially Funding by San Bernardino County Transportation Authority	2000	10,957,067	-
29	Fontana	2	Transportation	San Bernardino Avenue Widening - Cherry to Fontana Avenue, Fontana Area. Funded by San Bernardino County Transportation Authority, Gas Tax and General Fund	2000	4,951,771	514,247
30	Fontana	2	Transportation	Beech Ave Pavement Reconstruction - Funded by SB1 and Measure I	2000/2142	6,918,934	706,000
31	Helendale	1	Transportation	Shadow Mountain Road Paving, Bridge and River Crossing - Helendale Road to National Trails Highway - Funded by Development Transportation Mitigation Fees, Measure I - Victor Valley area, and Potentially San Bernardino County Transportation Authority and Unspecified Funding Source	2022	67,843,250	535,000
32	Hesperia	1	Transportation	Ranchero Road Widening and Rehabilitation - From 0.15 mile east of Mariposa Road to Seventh Avenue, Hesperia Area. Funded by City of Victor Valley, San Bernardino County Transportation Authority and Unspecified Source	2164	38,773,453	17,913,550
33	High Desert	1	Transportation	National Trails Highway Bridges Management Plan - From Daggett-Yermo Road to Mountain Springs Road, High Desert Area - Repair, rehabilitate, or reconstruct various bridges - Federal Funded, Potentially Funded by San Bernardino County Transportation Authority and General Fund	2000	181,390,906	2,100,000
34	Joshua Tree	3	Transportation	Sunburst Avenue Bicycle Infrastructure - Reconstruct Class I Bike Path - Funded by SB1	2000	1,429,566	1,134,000
35	Lake Arrowhead	2	Transportation	Arrowbear Drive Bridge Replacement @ Spillway - Funded by Major Local Highway Funded thru San Bernardino County Transit Authority	2000/2151	3,572,796	-
36	Ludlow	1	Transportation	National Trails Highway at Bristol Ditch Replacement - Bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and General Fund match (11.47%)	2000	1,589,000	216,000
37	Needles	1	Transportation	Needles Highway Improvements and Paiute Wash Bridge Replacement - Funded by Federal Public Land Highway Discretionary Funds	2000	142,425,722	-
38	Needles	1	Transportation	Needles Highway (Segment 1B), 500ft South of Park Road - Rehabilitation - Funded by Federal Public Land Highway Discretionary Funds	2000	1,782,000	1,782,000
39	Phelan	1	Transportation	Phelan Road - Construction of left and right turn lanes and acceleration lanes on Phelan Road at the intersections of Arrowhead Road, Sunny Vista Road, Tumbleweed Road, and Sonora Road	2000	1,250,400	1,110,400
40	Redlands	3	Transportation	Garnet Street - Road improvements include mill and overlay, leveling course and replace concrete dike	2000	1,040,957	883,867
41	Redlands	3	Transportation	Interstate 10 / Alabama Ave Interchange - Agency lead - Funded by City of Redlands, San Bernardino County Transportation Authority and Regional Development Fee Program	2103	10,968,000	5,261,095
42	San Bernardino	5	Transportation	Institution Road Reconstruction and Improvements, .20M W of Verdemon Ranch Rd east .40M - Repavement. Funded by General Fund (transferred previously)	2000	7,000,000	-
43	San Bernardino	5	Transportation	Old Waterman Canyon Road Culvert - Construct culvert (tunnel under the road) - Funding by Gas Tax	2000	163,343	-
44	San Bernardino Valley Area	CW	Transportation	Traffic Signals Installations - Nine traffic signals at various locations - Unspecified Funding Source	2142	7,000,000	-
45	Victorville	1	Transportation	Green Tree Boulevard Construction - New road from Yates to intersection of Green Tree Boulevard and Hesperia Road. City Lead, City received federal funding for preliminary engineering and design. Partial funding by City of Victorville, San Bernardino County Transportation Authority and General Fund (County Share)	2000	46,007,573	19,942,285
46	Wrightwood	1	Transportation	Lone Pine Canyon Road Culvert - Construct Arched Culverts at Sheep Creek, Wrightwood - Funding by Gas Tax and Proposition 42	2000	2,429,916	-
47	Yermo	1	Transportation	Yermo Road Bridge Replacement - Design bridge replacement. Federal Funded by Highway Bridge Program (88.53%) and Gas Tax for match (11.47%)	2000	2,664,334	130,000
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION						828,651,092	111,665,508



Exhibit C
2020-21 Capital Improvement Program Projects
Administered by Public Works - Solid Waste Management

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Apple Valley	1	Solid Waste	Groundwater Treatment System Apple Valley Landfill - Construction of full scale water groundwater treatment.	4250	1,290,000	1,290,000
2	Barstow	3	Solid Waste	Perimeter/Tortoise Fencing Barstow Sanitary Landfill - Construction and construction management for perimeter/tortoise fencing and requirements.	4250	537,500	537,500
3	Barstow	3	Solid Waste	Liner Construction Phase 1B Barstow Sanitary Landfill - Construction of 8.25 acres of liner to control fluid and gas migration into the ground.	4250	4,823,750	4,598,750
4	Colton	3	Solid Waste	Final Closure Construction Colton Sanitary Landfill - Construction of engineered soil cap and final cover.	4250	27,850,000	22,000,000
5	Heaps Peak	2	Solid Waste	East Slope Stabilization Heaps Peak Sanitary Landfill - Construction to stabilize the east slope of landfill.	4250	2,000,000	2,000,000
6	Hinkley	1	Solid Waste	Groundwater Treatment System Hinkley Sanitary Landfill - Construction of full scale water groundwater treatment.	4250	669,500	106,250
7	Landers	3	Solid Waste	Liner Construction Unit 2 Phase 1A Landers Sanitary Landfill - Planning, Design, and Construction of 7.2 acres of liner to control fluid and gas migration into the ground.	4250	4,785,000	-
8	Landers	3	Solid Waste	Landfill Gas Collection and Control System Landers Sanitary Landfill - Construction of landfill gas extraction system.	4250	3,229,000	1,320,000
9	Landers	3	Solid Waste	Groundwater Well Construction Landers Sanitary Landfill - Well construction for monitoring condensation of discharge.	4250	855,000	550,000
10	Mid-Valley	5	Solid Waste	Liner, Liquid Handling and Basin Construction Unit 4 Phase 1 Mid-Valley Sanitary Landfill - Construction of double-layer liner on approximately 11.25 floor and 32.5 slope acres.	4250	49,552,075	6,250,000
11	Mid-Valley	5	Solid Waste	Landfill Perimeter Gas Extraction System Mid-Valley Sanitary Landfill - Construction of perimeter header landfill gas extraction system.	4250	1,800,000	300,000
12	Mid-Valley	5	Solid Waste	Additional Flare Stations Mid-Valley Sanitary Landfill - Construction of additional flare stations.	4250	4,950,000	2,450,000
13	Mid-Valley	5	Solid Waste	Electrical Infrastructure Mid-Valley Landfill - Construction of on-property electrical distribution infrastructure.	4250	2,000,000	2,000,000
14	Mid-Valley	5	Solid Waste	Liner, Liquid Handling and Basin Construction Unit 4 Phase 2 Mid-Valley Sanitary Landfill - Construction of double-layer liner on approximately 22 slope acres.	4250	12,300,000	4,900,000
15	Mid-Valley	5	Solid Waste	Liner, Liquid Handling and Basin Construction Unit 4 Phase 2 Mid-Valley Sanitary Landfill - Construction of double-layer liner on approximately 38 slope acres.	4250	21,950,000	7,300,000
16	San Timoteo	3	Solid Waste	Entrance Road Construction San Timoteo Sanitary Landfill - Construction of entrance/access road.	4250	2,410,000	2,410,000
17	San Timoteo	3	Solid Waste	Additional Flare Stations San Timoteo Sanitary Landfill - Construction of additional flare stations.	4250	2,380,000	1,180,000
18	San Timoteo	3	Solid Waste	Scalehouse Construction San Timoteo Landfill - Construction of a new, updated scalehouse facility.	4250	2,410,000	480,000
19	San Timoteo	3	Solid Waste	Liner Construction Unit 2 Phase 3-2 and 4-1 San Timoteo Sanitary Landfill - Construction of composite liner on approximately 8 floor and 15.5 slope acres to control fluid and gas migration into the ground.	4250	16,100,000	11,050,000
20	San Timoteo	3	Solid Waste	Liner Construction Unit 2 Phase 5 San Timoteo Sanitary Landfill - Construction of approximately 13.8 acres of slope liner and 7.8 acres of base liner to control fluid and gas migration into the ground.	4250	16,100,000	200,000
TOTAL PROJECTS ADMINISTERED BY PUBLIC WORKS-SOLID WASTE MANAGEMENT						177,991,825	70,922,500



Exhibit D
2020-21 Capital Improvement Program Projects
Administered by San Bernardino County Fire Protection District (County Fire)

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Apple Valley	1	Flood Control	Desert Knolls Wash - Phase III	2532	12,083,119	11,503,000
2	Barstow	3	Flood Control	Avenue I - Barstow Project	2532	3,275,475	3,271,537
3	Chino	4	Flood Control	San Antonio Storm Drain	2518	17,521,872	-
4	Chino Hills	4	Flood Control	Carbon Canyon Channel	2518	17,924,016	665,000
5	Chino Hills	4	Flood Control	Grove Basin Outlet Storm Drain	2518	9,337,792	201,000
6	Fontana	2	Flood Control	West Fontana Channel - Hickory Basin to Banana Basin	2518	11,524,773	2,814,656
7	Fontana	2	Flood Control	Etiwanda Channel Invert Repair	2518	2,452,703	-
8	Fontana	2	Flood Control	Hawker Crawford Channel	2518	4,820,085	4,545,376
9	Fontana	2	Flood Control	West Fontana Channel - Banana Basin to Juniper Avenue	2518	78,418,292	18,414,135
					2522		
10	Hesperia	1	Flood Control	Bandicoot Basin	2532	22,771,949	300,000
11	Hesperia	1	Flood Control	Oak Hills Basin	2532	38,556,611	110,000
12	Hesperia	1	Flood Control	Ranchero Basin	2532	32,566,954	5,000
13	Highland	3	Flood Control	City Creek Levee Repair	2522	9,110,000	5,000
14	Highland	3	Flood Control	Elder Creek and Plunge Creek Restoration	2526	14,734,564	10,337,685
15	Ontario	4	Flood Control	West State Street Storm Drain - Segment 3B	2518	23,560,801	23,060,408
16	Rancho Cucamonga	4	Flood Control	Rancho Cucamonga Yard Building Construction	2518	6,073,000	335,000
17	Redlands	3	Flood Control	San Timoteo Creek - Reach 3B Levee Repair	2526	410,000	409,380
18	Redlands	3	Flood Control	San Timoteo Creek - Mitigation Maintenance	2526	500,000	500,000
19	Rialto	5	Flood Control	Rialto Channel at Riverside Avenue	2522	12,211,988	9,981,034
20	Rialto	5	Flood Control	Cactus Basin #4 & #5	2522	21,589,680	-
21	Rialto	5	Flood Control	Rialto Channel from Willow Avenue to Etiwanda Avenue	2522	40,175,011	60,000
22	Rimforest	2	Flood Control	Rimforest Drainage	2536	8,271,140	100,000
23	San Bernardino	3	Flood Control	Santa Ana River Wall Repair	2522	1,529,469	-
24	San Bernardino	5	Flood Control	Del Rosa Channel	2522	33,166,133	10,000
25	Twentynine Palms	3	Flood Control	Donnell Basin	2540	12,754,614	2,500,000
26	Twentynine Palms	3	Flood Control	El Rey Road Crossing	2540	1,500,000	1,500,000
27	Victorville	1	Flood Control	Seneca Basin	2532	10,865,620	5,000
	TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-FLOOD CONTROL					447,705,661	90,633,211



Exhibit E
2020-21 Capital Improvement Program Projects
Administered by San Bernardino County Fire Protection District (County Fire)

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Baker-72734 Baker Boulevard	1	County Fire	County Fire Station #53 - Garage Air Conditioner	2442	9,000	9,000
2	Devore-18000 Institution Road	5	County Fire	County Fire Inmate Camp 15 Glen Helen - Leaky Roof Repair	2410	45,000	45,000
3	San Bernardino-210 South Lena Road	5	County Fire	County Fire Vehicle Services Shop - Electrical Upgrade	2410	35,000	35,000
4	San Bernardino-3398 E. Highland Avenue	5	County Fire	County Fire Station #228 - Bathroom Improvement	2434	59,000	59,000
5	Upland-475 N. 2nd Avenue	4	County Fire	County Fire Station #161 - Sewer Pipe Resleeve	2434	35,000	35,000
6	Yucca Valley-58612 Aberdeen Dr.	3	County Fire	County Fire Station #42 - Interior Repairs	2454	55,000	55,000
TOTAL PROJECTS ADMINISTERED BY COUNTY FIRE						238,000	238,000



Exhibit F
2020-21 Capital Improvement Program Projects
Administered by Special Districts Department

Index No.	Location/Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
1	Big Bear Valley Rec & Park District	3	Special Districts	Big Bear Alpine Zoo Relocation	3164	18,200,000	4,530,783
2	Big Bear Valley Rec & Park District	3	Special Districts	Sugarloaf Park Renovations	3161	50,000	50,000
3	Big Bear Valley Rec & Park District	3	Special Districts	Sugarloaf Dog Park	3161	20,000	20,000
4	Big Bear Valley Rec & Park District	3	Special Districts	Ranch Improvements	3161	15,000	15,000
5	Big Bear Valley Rec & Park District	3	Special Districts	Swim Beach Fencing	3161	10,000	10,000
6	Big Bear Valley Rec & Park District	3	Special Districts	District Office Roof	3161	50,000	34,000
7	Big Bear Valley Rec & Park District	3	Special Districts	Senior Center Improvements	3161	50,000	50,000
8	Big Bear Valley Rec & Park District	3	Special Districts	T-Ball Fencing	3161	15,000	15,000
9	Big Bear Valley Rec & Park District	3	Special Districts	Meadow Park Improvements	3161	235,000	235,000
10	Big Bear Valley Rec & Park District	3	Special Districts	Ranch Court Removal/Renovation	3161	100,000	100,000
11	Bloomington Rec & Park District	5	Special Districts	Kessler Park Improvements	3166	1,271,372	47,441
12	Bloomington Rec & Park District	5	Special Districts	Kessler Park - Basketball Court	3166	18,000	18,000
13	Bloomington Rec & Park District	5	Special Districts	Kessler Park - Dog Park	3166	15,000	15,000
County Service Areas - General Districts:							
14	CSA 70 Countywide	1	Special Districts	Calico Water Treatment Imp. (Regional Parks)	1378	2,500,000	698,807
15	CSA 70 Countywide	1	Special Districts	Water & Sanitation Office Relocation - Victor Valley	3604	1,400,000	1,400,000
16	CSA 70 D-1 Lake Arrowhead Dam	2	Special Districts	McKay Park Improvements	3620	479,561	444,956
County Service Areas - Park Districts:							
17	CSA 20 Joshua Tree	3	Special Districts	Desert View Conservation Program	3512	480,272	334,223
18	CSA 20 Joshua Tree	3	Special Districts	Dog Park	3512	25,000	25,000
19	CSA 20 Joshua Tree	3	Special Districts	Pre-School Roof Replacement	3512	35,000	35,000
20	CSA 29 Lucerne Valley	3	Special Districts	Senior Center Roof Improvements	3520	35,023	35,023
21	CSA 63 Oak Glen-Yucaipa	3	Special Districts	Park Improvements	1360	30,000	30,000
County Service Areas - Road Districts:							
22	CSA 59 Deer Lodge Park	2	Special Districts	Road Paving	3560	225,000	177,954
23	CSA 70 R-49 Fawnskin	3	Special Districts	Road Paving	1735	125,529	125,529
24	CSA 70 Countywide	2	Special Districts	Snowdrop Road - Rancho Cucamonga area	3600	6,750,000	6,745,500
County Service Areas - Sanitation Districts:							
25	CSA 42 Oro Grande	1	Special Districts	Ground Flow Meter and Traffic Rated Vault	4514	25,000	25,000
26	CSA 53B Fawnskin	3	Special Districts	Collection System Improvements	4532	641,795	428,755
27	CSA 53B Fawnskin	3	Special Districts	Office Building	4532	250,000	97,516
28	CSA 53B Fawnskin	3	Special Districts	Vacuum Line Improvements	4532	825,165	731,643
29	CSA 70 GH Glen Helen	5	Special Districts	Screw Press for Sludge	4656	1,269,900	945,208
30	CSA 70 S-3 Lytle Creek	2	Special Districts	Bar Screen Upgrade	4730	145,000	144,874
31	CSA 70 S-3 Lytle Creek	2	Special Districts	Force Main Upgrade	4730	316,063	278,423
32	CSA 82 Searles Valley	1	Special Districts	Collection Line for School and Apartment Complex	4868	175,000	152,677
33	CSA 82 Searles Valley	1	Special Districts	North Pioneer Point Septic Tank #2 (50k gallons)	4868	125,000	125,000
34	CSA 82 Searles Valley	1	Special Districts	South Pioneer Point Septic Tank #1 (25k gallons)	4868	100,000	100,000
County Service Areas - Water Districts:							
35	CSA 42 Oro Grande	1	Special Districts	Reservoir 2 (Design)	4506	250,000	84,261
36	CSA 64 Spring Valley Lake	1	Special Districts	Pebble Beach Reservoir #1 - Rehabilitation	4582	75,000	69,362
37	CSA 70 CG Cedar Glen	2	Special Districts	Pipeline Replacement	4618	415,956	415,956
38	CSA 70 CG Cedar Glen	2	Special Districts	Cypress Tank Off-Site Pipeline	4618	721,288	721,288
39	CSA 70 CG Cedar Glen	2	Special Districts	Cypress Tank Booster Station	4618	1,201,453	1,198,763
40	CSA 70 CG Cedar Glen	2	Special Districts	Cedar Glen Tunnel	4618	360,000	360,000
41	CSA 70 F - Morongo Valley	3	Special Districts	Pipeline Replacement	4638	72,000	72,000
42	CSA 70 F - Morongo Valley	3	Special Districts	Uranium Treatment System	4638	325,000	108,000
43	CSA 70 J Oak Hills	1	Special Districts	Chromium VI Treatment	4684	200,000	171,951
44	CSA 70 J Oak Hills	1	Special Districts	Reservoir 3A	4684	2,000,000	1,918,351
45	CSA 70 J Oak Hills	1	Special Districts	Mainline Extension - Muscatel to Aster	4684	300,000	269,007
46	CSA 70 J Oak Hills	1	Special Districts	Ranchero Road Widening	4684	100,000	100,000
47	CSA 70 J Oak Hills	1	Special Districts	Water Line Extensions - Oak Hill Road	4684	225,000	199,937



Exhibit F
2020-21 Capital Improvement Program Projects
Administered by Special Districts Department

Index No.	Location/ Address	Dist	Department	Project Name-Description	Fund	Total Project Cost	2020-21 Recommended Requirements
48	CSA 70 J Oak Hills	1	Special Districts	Water Pipeline Replacement	4684	160,754	153,730
49	CSA 70 J Oak Hills	1	Special Districts	Well # 6	4684	850,000	849,342
50	CSA 70 W-3 Hacienda	3	Special Districts	Mainline Replacement	4808	200,000	199,518
51	CSA 70 W-3 Hacienda	3	Special Districts	Office Building	4808	150,000	65,960
52	CSA 70 W-3 Hacienda	3	Special Districts	Uranium Treatment System	4808	325,000	259,455
TOTAL PROJECTS ADMINISTERED BY SPECIAL DISTRICTS DEPARTMENT						43,939,131	25,438,193





Appendices



COUNTY OF SAN BERNARDINO**General Fund**

Aging and Adult Services - Aging Programs	529	1036
Aging and Adult Services - Public Guardian-Conservator	536	1000
Agriculture/Weights and Measures	611	1000
Airports	631	1000
Assessor/Recorder/County Clerk	311	1000
Auditor-Controller/Treasurer/Tax Collector	340	1000
Behavioral Health	920	1000
Behavioral Health - Substance Use Disorder and Recovery Services	101	1000
Board of Supervisors	100	1000
Board of Supervisors - Discretionary	102	1000
BOS Transition	109	1000
Child Support Services	452	1000
Clerk of the Board	160	1000
Community Development and Housing - Office of Homeless Services	621	1000
Community Services Administration	115	1000
Coronavirus Relief Local Set-Aside	110	1079
County Administrative Office	110	1000
County Administrative Office - Earned Leave	110	1044
County Administrative Office - Litigation	134	1000
County Counsel	171	1000
County Museum	651	1000
County Schools	119	1000
County Trial Courts - Court Facilities Payments	127	1000
County Trial Courts - Court Facilities/Judicial Benefits	122	1000
County Trial Courts - Drug Court Programs	123	1000
County Trial Courts - Grand Jury	124	1000
County Trial Courts - Indigent Defense Program	125	1000
County Trial Courts - Trial Court Funding - MOE	126	1000
Countywide Discretionary	116	1000
District Attorney - Criminal Prosecution	450	1000
Economic Development	601	1000
Finance and Administration	112	1000
Finance and Administration - Capital Facilities Leases	133	1000
General Fund- Contingency for Uncertainties	128	1000
General Fund- Mandatory Contingencies	129	1000
Health Administration	114	1000
Human Resources	720	1000
Human Resources - Center for Employee Health and Wellness	736	1000
Human Resources - Unemployment Insurance	728	1000
Human Services - Administrative Claim	501	1000
Human Services - AFDC - Foster Care	505	1002



COUNTY OF SAN BERNARDINO**General Fund**

Human Services - Aid to Adoptive Children	503	1002
Human Services - Aid to Indigents (General Relief)	504	1000
Human Services - CalWORKs - 2 Parent Families	514	1002
Human Services - CalWORKs - All Other Families	511	1002
Human Services - Cash Assistance for Immigrants	507	1002
Human Services - Domestic Violence / Child Abuse Services	508	1000
Human Services - Entitlement Payments (Child Care)	509	1000
Human Services - Kinship Guardianship Assistance Program	512	1002
Human Services - Out-of-Home Child Care	513	1000
Human Services - Refugee Cash Assistance	506	1002
Information Services - Geographical Information Services	120	1000
Land Use Services - Administration	691	1000
Land Use Services - Building and Safety	692	1000
Land Use Services - Code Enforcement	693	1000
Land Use Services - Fire Hazard Abatement	694	1000
Land Use Services - Land Development	696	1000
Land Use Services - Planning	695	1000
Law and Justice Group Administration	113	1000
Local Agency Formation Commission	118	1000
Office of Emergency Services - Administration	108	1000
Probation - Administration, Corrections and Detention	481	1000
Probation - Juvenile Justice Grant Program	482	1000
Public Defender	491	1000
Public Health	930	1000
Public Health - California Children's Services	933	1000
Public Health - Indigent Ambulance	929	1000
Public Works - Surveyor	666	1000
Purchasing	761	1000
Real Estate Services - Administration & Finance	783	1000
Real Estate Services - Courts Property Management	776	1000
Real Estate Services - Facilities Management Division	730	1000
Real Estate Services - Leasing and Acquisition	782	1000
Real Estate Services - Project Management Division	770	1000
Real Estate Services - Rents and Leases	781	1000
Real Estate Services - Utilities	777	1000
Regional Parks	652	1000
Registrar of Voters	680	1000
Sheriff/Coroner/Public Administrator	443	1000
Sheriff/Coroner/Public Administrator - Detentions	442	1000
Sheriff/Coroner/Public Administrator - Law Enforcement Contracts	441	1000
Veterans Affairs	540	1000



COUNTY OF SAN BERNARDINO**Restricted General Funds**

1991 Realignment - Behavioral Health	116	1010
1991 Realignment - Health Services	116	1014
1991 Realignment - Social Services	116	1012
2011 Realignment - CalWORKs Maintenance of Effort (MOE)	116	1016
2011 Realignment - Support Services	116	1028
Automated Systems Development	116	1042
Family Support Realignment	116	1018
Local Innovation Subaccount	116	1026
Public Assistance Fund	116	1002
Public Safety Administration (Prop 172)	116	1038

Special Revenue Funds

Agriculture/Weights and Measures - California Grazing	611	2666
Airports - Capital Improvement Program	631	2180
Airports - Capital Improvement Program	631	2182
Airports - Chino Airport Commercial Hangars	631	2184
Assessor/Recorder/County Clerk - Electronic Recording	311	2344
Assessor/Recorder/County Clerk - Recorder Records	311	2346
Assessor/Recorder/County Clerk - Social Security Number Truncation	311	2348
Assessor/Recorder/County Clerk - SSCA Program	311	2756
Assessor/Recorder/County Clerk - Systems Development	311	2340
Assessor/Recorder/County Clerk - Vital Records	311	2342
Assessor/Recorder/County Clerk-County Archives	311	2347
Auditor-Controller/Treasurer/Tax Collector - Redemption Restitution Maintenance	340	2720
Behavioral Health - Block Grant Carryover Program	920	2712
Behavioral Health - Court Alcohol and Drug Program	920	2714
Behavioral Health - Driving Under the Influence Programs	920	2706
Behavioral Health - Mental Health Services Act	920	2200
Community Development and Housing Agency	621	2470
Community Development and Housing Agency	621	2472
Community Development and Housing Agency	621	2474
Community Development and Housing Agency	621	2476
Community Development and Housing Agency	621	2478
Community Development and Housing Agency	621	2480
Community Development and Housing Agency	621	2482
Community Development and Housing Agency	621	2484
Community Development and Housing Agency	621	2486
Community Development and Housing Agency	621	2488
Community Development and Housing Agency	621	2490
Community Development and Housing Agency	621	2492
Community Development and Housing Agency	621	2494
Community Development and Housing Agency	621	2496



COUNTY OF SAN BERNARDINO**Special Revenue Funds**

Community Development and Housing Agency	621	2498
Community Development and Housing Agency	621	2502
Community Development and Housing Agency	621	2504
Community Development and Housing Agency - Homeless Emergency Aid Program	621	2500
County Library	640	2600
County Library - Bloomington Library Reserve	640	2602
County Trial Courts - Alternate Dispute Resolution	110	2724
County Trial Courts - Courthouse Seismic Surcharge	110	2320
County Trial Courts - Registration Fees	125	2694
Courthouse Temp Construction	110	2300
Criminal Justice Temp Construction	110	2280
District Attorney - Auto Insurance Fraud Interdiction	450	2754
District Attorney - Auto Insurance Fraud Prosecution	450	2670
District Attorney - Consumer/Environmental Protection Unit	450	2676
District Attorney - Federal Asset Forfeitures	450	2680
District Attorney - Real Estate Fraud Prosecution	450	2668
District Attorney - State Asset Forfeitures	450	2674
District Attorney - Vehicle Fees - Auto Theft	450	2678
District Attorney - Workers' Compensation Insurance Fraud Prosecution	450	2672
Domestic Violence and Child Abuse Services	501	2718
Domestic Violence and Child Abuse Services	501	2744
Domestic Violence and Child Abuse Services	508	2744
Domestic Violence and Child Abuse Services- Marriage License Fee	508	2718
Economic Development - Cedar Glen RDA Housing	621	2624
Economic Development - Housing Successor	621	2622
Finance and Administration - Disaster Recovery Fund	110	2726
Flood Control - Local Area Drainage Plans	199	2546
Flood Control - Local Area Drainage Plans	199	2548
Flood Control - Local Area Drainage Plans	199	2550
Flood Control - Local Area Drainage Plans	199	2552
Flood Control - Local Area Drainage Plans	199	2556
Flood Control - Zone 1	191	2518
Flood Control - Zone 1	191	2544
Flood Control - Zone 2	192	2522
Flood Control - Zone 3	193	2526
Flood Control - Zone 3	193	2528
Flood Control - Zone 4	194	2532
Flood Control - Zone 5	195	2536
Flood Control - Zone 6	196	2540
Flood Control Administration	197	2510
Flood Control Administration	197	2514



COUNTY OF SAN BERNARDINO**Special Revenue Funds**

Health Administration - Master Settlement Agreement	116	2700
Human Resources - Commuter Services	720	2708
Human Resources - Employee Benefits and Rewards	720	2710
Human Services - Birth Certificate Fee Program	501	2716
Human Services - Wraparound Reinvestment Fund	505	2738
Law and Justice Group - 2012 Justice Assistance Grant	113	2368
Law and Justice Group - 2017 Justice Assistance Grant	113	2372
Law and Justice Group - 2018 Justice Assistance Grant	113	2373
Law and Justice Group - 2019 Justice Assistance Grant	113	2374
Law and Justice Group - FCPP	113	2371
Law and Justice Group - Southwest Border Prosecution Initiative	113	2370
Preschool Services	591	2220
Preschool Services	591	2221
Probation - Asset Forfeiture 15%	481	2682
Probation - Criminal Recidivism (SB 678)	481	2742
Probation - Juvenile Justice Crime Prevention Act	482	2736
Probation - Juvenile Re-Entry Program (AB 1628)	481	2740
Probation - State Seized Assets	481	2684
Public Health - Bio-Terrorism Preparedness	930	2696
Public Health - Vector Control Assessments	930	2746
Public Health - Vital Statistics State Fees	930	2704
Public Works - Surveyor - Survey Monument Preservation	666	2660
Public Works - Transportation - Developer Fees	665	2002
Public Works - Transportation - Facilities Development Plans	665	2020
Public Works - Transportation - Facilities Development Plans	665	2022
Public Works - Transportation - Facilities Development Plans	665	2024
Public Works - Transportation - Facilities Development Plans	665	2026
Public Works - Transportation - Facilities Development Plans	665	2028
Public Works - Transportation - Facilities Development Plans	665	2030
Public Works - Transportation - Facilities Development Plans	665	2032
Public Works - Transportation - Facilities Development Plans	665	2034
Public Works - Transportation - Facilities Development Plans	665	2036
Public Works - Transportation - Facilities Development Plans	665	2038
Public Works - Transportation - Facilities Development Plans	665	2040
Public Works - Transportation - Measure I Program	665	2138
Public Works - Transportation - Measure I Program	665	2139
Public Works - Transportation - Measure I Program	665	2140
Public Works - Transportation - Measure I Program	665	2141
Public Works - Transportation - Measure I Program	665	2142
Public Works - Transportation - Measure I Program	665	2143
Public Works - Transportation - Measure I Program	665	2148



COUNTY OF SAN BERNARDINO**Special Revenue Funds**

Public Works - Transportation - Measure I Program	665	2149
Public Works - Transportation - Measure I Program	665	2150
Public Works - Transportation - Measure I Program	665	2151
Public Works - Transportation - Measure I Program	665	2152
Public Works - Transportation - Measure I Program	665	2158
Public Works - Transportation - Measure I Program	665	2164
Public Works - Transportation - Regional Development Mitigation Plan	665	2042
Public Works - Transportation - Regional Development Mitigation Plan	665	2043
Public Works - Transportation - Regional Development Mitigation Plan	665	2048
Public Works - Transportation - Regional Development Mitigation Plan	665	2049
Public Works - Transportation - Regional Development Mitigation Plan	665	2050
Public Works - Transportation - Regional Development Mitigation Plan	665	2054
Public Works - Transportation - Regional Development Mitigation Plan	665	2055
Public Works - Transportation - Regional Development Mitigation Plan	665	2056
Public Works - Transportation - Regional Development Mitigation Plan	665	2060
Public Works - Transportation - Regional Development Mitigation Plan	665	2061
Public Works - Transportation - Regional Development Mitigation Plan	665	2062
Public Works - Transportation - Regional Development Mitigation Plan	665	2066
Public Works - Transportation - Regional Development Mitigation Plan	665	2067
Public Works - Transportation - Regional Development Mitigation Plan	665	2068
Public Works - Transportation - Regional Development Mitigation Plan	665	2072
Public Works - Transportation - Regional Development Mitigation Plan	665	2073
Public Works - Transportation - Regional Development Mitigation Plan	665	2074
Public Works - Transportation - Regional Development Mitigation Plan	665	2078
Public Works - Transportation - Regional Development Mitigation Plan	665	2079
Public Works - Transportation - Regional Development Mitigation Plan	665	2080
Public Works - Transportation - Regional Development Mitigation Plan	665	2084
Public Works - Transportation - Regional Development Mitigation Plan	665	2085
Public Works - Transportation - Regional Development Mitigation Plan	665	2086
Public Works - Transportation - Regional Development Mitigation Plan	665	2090
Public Works - Transportation - Regional Development Mitigation Plan	665	2091
Public Works - Transportation - Regional Development Mitigation Plan	665	2092
Public Works - Transportation - Regional Development Mitigation Plan	665	2096
Public Works - Transportation - Regional Development Mitigation Plan	665	2097
Public Works - Transportation - Regional Development Mitigation Plan	665	2098
Public Works - Transportation - Regional Development Mitigation Plan	665	2102
Public Works - Transportation - Regional Development Mitigation Plan	665	2103
Public Works - Transportation - Regional Development Mitigation Plan	665	2104
Public Works - Transportation - Regional Development Mitigation Plan	665	2108
Public Works - Transportation - Regional Development Mitigation Plan	665	2109
Public Works - Transportation - Regional Development Mitigation Plan	665	2110



COUNTY OF SAN BERNARDINO**Special Revenue Funds**

Public Works - Transportation - Regional Development Mitigation Plan	665	2114
Public Works - Transportation - Regional Development Mitigation Plan	665	2115
Public Works - Transportation - Regional Development Mitigation Plan	665	2116
Public Works - Transportation - Regional Development Mitigation Plan	665	2120
Public Works - Transportation - Regional Development Mitigation Plan	665	2121
Public Works - Transportation - Regional Development Mitigation Plan	665	2122
Public Works - Transportation - Regional Development Mitigation Plan	665	2126
Public Works - Transportation - Regional Development Mitigation Plan	665	2127
Public Works - Transportation - Regional Development Mitigation Plan	665	2128
Public Works - Transportation - Regional Development Mitigation Plan	665	2132
Public Works - Transportation - Regional Development Mitigation Plan	665	2133
Public Works - Transportation - Road Operations	665	2000
Public Works - Transportation - Road Operations	665	2004
Public Works - Transportation - Road Operations	665	2006
Public Works - Transportation - Road Operations	665	2008
Real Estate Services - Chino Agricultural Preserve	780	2734
Regional Parks - Amphitheater Improvements at Glen Helen	652	2732
Regional Parks - Calico Ghost Town Marketing Services	652	2752
Regional Parks - County Trails System	652	2702
Regional Parks - Fish and Game Commission	110	2662
Regional Parks - Glen Helen Amphitheater	110	2730
Regional Parks - Off-Highway Vehicle License Fee	652	2664
Regional Parks - Park Maintenance/Development	652	2750
Sheriff/Coroner/Public Administrator - Auto Theft Task Force	443	2385
Sheriff/Coroner/Public Administrator - CAL-ID Program	443	2392
Sheriff/Coroner/Public Administrator - Contract Training	443	2380
Sheriff/Coroner/Public Administrator - Court Services Tech	443	2398
Sheriff/Coroner/Public Administrator - Federal Seized Assets (DOJ)	443	2384
Sheriff/Coroner/Public Administrator - Federal Seized Assets (Treasury)	443	2386
Sheriff/Coroner/Public Administrator - IRNET Federal	443	2382
Sheriff/Coroner/Public Administrator - IRNET State	443	2390
Sheriff/Coroner/Public Administrator - Local Detention Facility Revenue	443	2400
Sheriff/Coroner/Public Administrator - Search and Rescue	443	2388
Sheriff/Coroner/Public Administrator - State Seized Assets	443	2387
Sheriff/Coroner/Public Administrator- Court Services Auto	443	2396
United States Complete County Census	110	2661
Workforce Development	571	2260

Capital Improvement Funds

Arrowhead Regional Medical Center - Capital Improvements	770	4204
Community Development and Housing	621	3122
Community Development and Housing	621	3124



COUNTY OF SAN BERNARDINO**Capital Improvement Funds**

Community Development and Housing	621	3126
Community Development and Housing	621	3128
Economic Development - Housing Successor	621	3120
Real Estate Services - Project Management Division - Capital Improvements and Ma	770	3100
Real Estate Services - Project Management Division - Capital Improvements and Ma	770	3102
Real Estate Services - Project Management Division - Courthouse Capital Improvem	770	3104
Real Estate Services - Project Management Division - Public Works	770	3108

Enterprise Funds

Airports - Apple Valley Airport - Capital Improvement (CSA 60)	400	4550
Airports - Apple Valley Airport - Operations (CSA 60)	400	4552
Arrowhead Regional Medical Center - Capital Improvements	770	4204
Arrowhead Regional Medical Center - Medical Center Lease Payments	133	4202
Arrowhead Regional Medical Center (ARMC)	915	4200
Arrowhead Regional Medical Center (ARMC)	919	4200
Arrowhead Regional Medical Center (ARMC)	918	4200
Arrowhead Regional Medical Center (ARMC)	911	4200
Arrowhead Regional Medical Center (ARMC)	917	4200
Arrowhead Regional Medical Center (ARMC)	916	4200
County Museum - Museum Store	651	4290
Public Works - Solid Waste Management - Closure and Post Closure Maintenance	670	4258
Public Works - Solid Waste Management - Earned Leave	670	4262
Public Works - Solid Waste Management - Environmental Fund	670	4256
Public Works - Solid Waste Management - Environmental Mitigation Fund	670	4260
Public Works - Solid Waste Management - Operations	670	4250
Public Works - Solid Waste Management - Site Closure and Maintenance	670	4252
Public Works - Solid Waste Management - Site Enhancement, Expansion, and Acqui	670	4254
Regional Parks - Active Outdoors	652	4310
Regional Parks - Snack Bar - Cucamonga Guasti	652	4318
Regional Parks - Snack Bar - Glen Helen	652	4312
Regional Parks - Snack Bar - Lake Gregory	652	4320
Regional Parks - Snack Bar - Mojave	652	4314
Regional Parks - Snack Bar - Prado	652	4316
Regional Parks - Snack Bar - Yucaipa	652	4322

Internal Service Funds

Fleet Management - Garage	791	4064
Information Services - Business Solutions Development	120	4042
Information Services - Computer Operations	120	4048
Information Services - Telecommunication Services	120	4020
Public Works - Flood Control Equipment	197	4140
Purchasing - Mail/Courier Services	761	4008
Purchasing - Printing Services	761	4000



COUNTY OF SAN BERNARDINO**Internal Service Funds**

Purchasing - Surplus Property and Storage Operations	761	4004
Risk Management - Insurance Programs	731	4080
Risk Management - Insurance Programs	731	4082
Risk Management - Insurance Programs	731	4086
Risk Management - Insurance Programs	731	4088
Risk Management - Insurance Programs	731	4089
Risk Management - Insurance Programs	731	4090
Risk Management - Insurance Programs	731	4091
Risk Management - Insurance Programs	731	4092
Risk Management - Insurance Programs	731	4094
Risk Management - Insurance Programs	731	4096
Risk Management - Insurance Programs	731	4098
Risk Management - Insurance Programs	731	4100
Risk Management - Insurance Programs	731	4102
Risk Management - Insurance Programs	731	4104
Risk Management - Insurance Programs	731	4106
Risk Management - Insurance Programs	731	4107
Risk Management - Insurance Programs	731	4108
Risk Management - Insurance Programs	731	4110
Risk Management - Insurance Programs	731	4111
Risk Management - Insurance Programs	731	4112
Risk Management - Insurance Programs	731	4113
Risk Management - Insurance Programs	731	4114
Risk Management - Insurance Programs	731	4116
Risk Management - Insurance Programs	731	4118
Risk Management - Insurance Programs	731	4119
Risk Management - Insurance Programs	731	4122
Risk Management - Insurance Programs	731	4124
Risk Management - Insurance Programs	731	4126
Risk Management - Operations	731	4120

SPECIAL DISTRICTS DEPARTMENT**Special Revenue Funds**

AD 2018-1 Snowdrop Road	486	1812
Big Bear Park & Rec Moonridge	620	2582
Big Bear Valley Park & Rec	620	2580
Bloomington Park	625	2584
CFD 2006-1 Lytle Creek-Db	306	1450
CSA 30 Red Mountain	250	1324
CSA 54 Crest Forest	370	1342
CSA 70 CSA Loan Fund	105	1380
CSA 70 DB-3 Mill Pond	552	1421



SPECIAL DISTRICTS DEPARTMENT**Special Revenue Funds**

CSA 70 EV-1 Citrus Plaza	103	1432
CSA 70 General Reserve	105	1382
CSA 70 General Reserve	105	1386
CSA 70 GH Glen Helen	306	1452
CSA 70 P-17 Bloomington	216	1528
CSA 70 P-18 Randall Crossing Fontana	217	1534
CSA 70 P-19 Gregory Crossing Bloom	218	1540
CSA 70 P-20 Mulberry Heights	219	1546
CSA 70 R-48 Erwin Lake West	568	1733
CSA 70 R-49 Fawnskin	569	1735
CSA 70 SL-10 San Bernardino	550	1771
CSA 70 SL-2 Chino	577	1750
CSA 70 SL-3 Mentone	578	1756
CSA 70 SL-4 Bloomington	202	1762
CSA 70 SL-5 Muscoy	210	1768
CSA 70 SL-8 San Bernardino	548	1769
CSA 70 SL-9 Menton	549	1770
CSA 70 Termination Benefits Reserve	105	1384
CSA SL-1 Countywide	575	1300
CSA120 North Etiwanda	547	1810
CSA18 Cedar Pines	190	1306
CSA20-Joshua Tree	200	1312
CSA29 Lucerne Valley	245	1318
CSA40 Elephant Mtn	300	1330
CSA42-Oro Grande	310	1336
CSA56-Wrightwood	380	1348
CSA59 Deer Lodge Park	395	1354
CSA63-Oak Glen/Yucaipa	415	1360
CSA68 Valley of the Moon	440	1366
CSA69 Lk Arrowhead	445	1372
CSA70 Countywide	105	1378
CSA70 G Wrightwood	155	1438
CSA70 M Wonder Valley	180	1462
CSA70 M Wonder Valley	205	1464
CSA70 P 6 El Mirage	212	1486
CSA70 P 8-Fontana	214	1492
CSA70 P10-Mentone	208	1498
CSA70 P12-Montclair	132	1504
CSA70 P13 El Rancho Verde	204	1510
CSA70 P14 Mentone	497	1516
CSA70 P16-Eagle Crest	565	1522



SPECIAL DISTRICTS DEPARTMENT

Special Revenue Funds		
CSA70 PRD G1	155	1440
CSA70 R-12 Baldwin Lk	270	1594
CSA70 R-13 Lk Arrowhead N	275	1600
CSA70 R-15 Landers	280	1606
CSA70 R-16 Running Springs	285	1612
CSA70 R-19 Copper Mtn	470	1618
CSA70 R-2 Twin Peaks	225	1552
CSA70 R-20 Flamingo Heights	410	1624
CSA70 R-21 Mountain View	480	1630
CSA70 R-22 Twin Peaks	543	1636
CSA70 R-23 Mile High Park	531	1642
CSA70 R-25 Lucerne Valley	544	1648
CSA70 R-26 Yucca Mesa	542	1654
CSA70 R-29 Yucca Mesa	532	1660
CSA70 R-3 Erwin Lk.	230	1558
CSA70 R-30 Verdemont	533	1666
CSA70 R-31 Lytle Creek	534	1672
CSA70 R-33 Big Bear City	537	1678
CSA70 R-34 Big Bear Rd.	538	1684
CSA70 R-35 Cedar Glen	539	1690
CSA70 R-36 Pan Springs	541	1696
CSA70 R-39 Highland Estates-Phelan	527	1702
CSA70 R-4 Cedar Glen	235	1564
CSA70 R-40 Upper N. Bay Lk Arrowhead	553	1708
CSA70 R-41 Quail Summit	557	1714
CSA70 R-42 Windy Pass	559	1720
CSA70 R-44 Saw Pit Canyon	562	1726
CSA70 R-45 Erwin Lake	564	1732
CSA70 R-46 S. Fairway Dr.	566	1738
CSA70 R-47 Rocky Point	567	1744
CSA70 R-5 Sugarloaf	240	1570
CSA70 R-7 Lk Arrowhead	465	1576
CSA70 R-8 Riverside Terrace	255	1582
CSA70 R-9 Rim Forest	260	1588
CSA70 W Hinkley	335	1792
CSA70-D1 Lk Arrowhead	130	1408
CSA70-DB1 Bloomington	131	1414
CSA70-DB2 Big Bear	570	1420
CSA70-EV-1 East Valley	103	1426
CSA70-TV-2 Morongo Valley	330	1774
CSA70-TV-4 Wonder Valley	332	1780



SPECIAL DISTRICTS DEPARTMENT

Special Revenue Funds		
CSA70-TV-5 Mesa	331	1786
CSA79 R-1 Green Valley Lk	485	1798
CSA82 Searles Valley	495	1804
EL Mirage Streetlight	212	1480
Sheriff/Coroner/Public Administrator - Mental Health Training	442	2402
Capital Improvement Funds		
Big Bear Alpine Zoo	620	3164
Big Bear Park	620	3161
Bloomington Park	625	3166
CSA 18 Road Paving	190	3500
CSA 20 Joshua Tree	200	3510
CSA 20 Joshua Tree	200	3512
CSA 29 Lucerne Valley	245	3520
CSA 40 Elephant Mountain	300	3530
CSA 59 Deer Lodge Park	395	3560
CSA 68 Valley of the Moon	440	3580
CSA 69 Lake Arrowhead	445	3590
CSA 70 D-1 Lake Arrowhead Dam	130	3620
CSA 70 Lake Gregory	105	3604
CSA 70 Lytle Creek	306	3634
CSA 70 North Etiwanda Preserve	547	3730
CSA 70 R-15 Road Improvements	280	3650
CSA 70 R-2 Twin Peaks	225	3636
CSA 70 TV-4 Wonder Valley	332	3700
CSA 70 Zone P13 El Rancho Verde	204	3602
CSA70 Countywide - Snowdrop Road	105	3600
Enterprise Funds		
CSA 42 Oro Grande	310	4500
CSA 42 Oro Grande	310	4502
CSA 42 Oro Grande	310	4506
CSA 42 Oro Grande	310	4514
CSA 42 Oro Grande Capital Expansion Reserve	310	4504
CSA 42 Oro Grande Capital Expansion Reserve	310	4512
CSA 42 Oro Grande Capital Replacement Reserve	310	4508
CSA 42 Oro Grande Capital Replacement Reserve	310	4510
CSA 53 B Fawnskin	365	4536
CSA 53 B Fawnskin Capital Expansion Reserve	365	4534
CSA 53 B Fawnskin Capital Replacement Reserve	365	4530
CSA 53B Fawnskin CIP	365	4532
CSA 64 Sewer Water Series A	420	4584
CSA 64 Spring Valley Lake	420	4570



SPECIAL DISTRICTS DEPARTMENT

Enterprise Funds		
CSA 64 Spring Valley Lake	420	4572
CSA 64 Spring Valley Lake	420	4580
CSA 64 Spring Valley Lake	420	4582
CSA 64 Spring Valley Lake	420	4586
CSA 64 Spring Valley Lake	420	4588
CSA 64 Spring Valley Lake	420	4592
CSA 64 Spring Valley Lake	420	4596
CSA 64 Spring Valley Lake	420	4858
CSA 64 Spring Valley Lake Capital Expansion Reserve	420	4576
CSA 64 Spring Valley Lake Capital Expansion Reserve	420	4578
CSA 64 Spring Valley Lake Capital Replacement Reserve	420	4574
CSA 64 Spring Valley Lake Capital Replacement Reserve	420	4590
CSA 70 BL Bloomington	333	4610
CSA 70 Bloomington	333	4608
CSA 70 Bloomington	333	4609
CSA 70 CG Cedar Glen	563	4612
CSA 70 CG Cedar Glen	563	4618
CSA 70 CG Cedar Glen Capital Expansion Reserve	563	4614
CSA 70 CG Cedar Glen Capital Replacement Reserve	563	4616
CSA 70 F Morongo Valley	135	4634
CSA 70 F Morongo Valley Capital Expansion Reserve	135	4632
CSA 70 F Morongo Valley Capital Replacement Reserve	135	4636
CSA 70 GH Glen Helen	306	4652
CSA 70 GH Glen Helen	306	4656
CSA 70 GH Glen Helen Capital Replacement Reserve	306	4654
CSA 70 HL Havasu Lake	487	4672
CSA 70 J Oak Hills	165	4674
CSA 70 J Oak Hills	165	4684
CSA 70 J Oak Hills	165	4686
CSA 70 J Oak Hills	165	4688
CSA 70 J Oak Hills	165	4690
CSA 70 J Oak Hills Capital Expansion Reserve	165	4678
CSA 70 J Oak Hills Capital Replacement Reserve	165	4680
CSA 70 J Oak Hills Rate Stabilization Fund	165	4682
CSA 70 S-3 Lytle Creek	305	4726
CSA 70 S-3 Lytle Creek	305	4730
CSA 70 S-3 Lytle Creek Capital Expansion Reserve	305	4728
CSA 70 S-3 Lytle Creek Capital Replacement Reserve	305	4724
CSA 70 S-7 Lenwood	315	4764
CSA 70 S-7 Lenwood Capital Expansion Reserve	315	4766
CSA 70 SP-2 High Country	490	4744



SPECIAL DISTRICTS DEPARTMENT

Enterprise Funds		
CSA 70 SP-2 High Country Capital Expansion Reserve	490	4748
CSA 70 SP-2 High Country Capital Replacement Reserve	490	4746
CSA 70 SP-7 Lenwood Capital Replacement Reserve	315	4768
CSA 70 W-1 Goat Mountain	345	4784
CSA 70 W-1 Goat Mountain	345	4786
CSA 70 W-1 Goat Mountain	345	4792
CSA 70 W-3 Hacienda	350	4806
CSA 70 W-3 Hacienda	350	4808
CSA 70 W-3 Hacienda Capital Expansion Reserve	350	4804
CSA 70 W-3 Hacienda Capital Replacement Reserve	350	4810
CSA 70 W-4 Pioneertown	360	4826
CSA 70 W-4 Pioneertown	360	4828
CSA 70 W-4 Pioneertown Capital Replacement Reserve	360	4824
CSA 70 Zone F Morongo Valley	135	4638
CSA 79 Green Valley Lake	485	4844
CSA 79 Green Valley Lake	485	4850
CSA 79 Green Valley Lake Capital Expansion Reserve	485	4846
CSA 79 Green Valley Lake Capital Replacement Reserve	485	4848
CSA 82 Searles Valley	495	4866
CSA 82 Searles Valley	495	4868
CSA 82 Searles Valley Capital Expansion Reserve	495	4870
CSA 82 Searles Valley Capital Replacement Reserve	495	4864
Internal Service Funds		
CSA 70 J Water Debt Services	165	4676
CSA 70 L Phase IV	170	4704
CSA 70 L Water Debt Services	170	4706
CSA 70 W-1 Water Debt Services	345	4790
Permanent Fund		
CSA 29 LV Endowment Fund	245	3900
CSA 70 North Etiwanda Trust Reserve	547	3920

FIRE PROTECTION DISTRICT

Special Revenue Funds		
Administration	106	2410
Cal OES Grant Programs	108	2428
Community Facilities District 2002-2	107	2419
Hazardous Materials	107	2421
Hazmat - General	107	2420
Hazmat (CUPA Admin Penalties) - General	107	2423
Hazmat (CUPA Statewide Penalties) - General	107	2422
Hazmat (Statewide Tank Penalties) - General	107	2424



FIRE PROTECTION DISTRICT

Special Revenue Funds		
Household Hazardous Waste	201	2415
Mountain Regional Service Zone	600	2448
Mountain Regional Service Zone - General	600	2450
North Desert Regional Service Zone	590	2442
North Desert Regional Service Zone	610	2454
North Desert Regional Service Zone	590	2465
North Desert Regional Service Zone	590	2466
North Desert Regional Service Zone - General	590	2444
Office of Emergency Services	108	2426
Office of Emergency Services	108	2427
SBCFPD - General	106	2412
South Desert Regional Service Zone	580	2434
South Desert Regional Service Zone	610	2462
South Desert Regional Service Zone	610	2463
South Desert Regional Service Zone - General	610	2456
Termination Benefits Set-Asides	106	2414
Valley Regional Service Zone	106	2416
Valley Regional Service Zone	580	2438
Valley Regional Service Zone	580	2460
Valley Regional Service Zone	580	2461
Valley Regional Service Zone	580	2464
Valley Regional Service Zone - General	580	2436
Capital Improvement Funds		
SBC Fire Protection District	106	3146

OTHER AGENCIES

Special Revenue Funds		
County Industrial Development Authority	510	2748
Economic Development Corporation	499	2728
In Home Supportive Services Public Authority	498	2240
Inland Counties Emergency Medical Agency	111	2686



THIS PAGE LEFT INTENTIONALLY BLANK



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

Board of Supervisors

First District

10 Positions

1 BOS Administrative Analyst	1 Chief of Staff	1 Communications Advisor I
1 Community Service Liaison	1 Deputy Chief of Staff	1 District Director
1 Elective Board of Supervisors	1 Executive Secretary	1 Field Representative II
1 Special Assistant		

Second District

10 Positions

1 Chief of Staff	1 Communications Advisor I	1 Deputy Chief of Staff
1 District Representative	1 Elective Board of Supervisors	1 Field Representative
1 Field Representative I	1 Policy Advisor I	1 Special Assistant
1 Supervisors Executive Aide I		

Third District

12 Positions

1 Chief of Staff	1 Community Service Liaison	1 Deputy Chief of Staff
1 Elective Board of Supervisors	1 Executive Aide II	4 Field Representative I
1 Intern Staff Assistant I	1 Policy Advisor I	1 Policy Advisor II

Fourth District

13 Positions

1 Chief of Staff	1 Community Service Liaison	1 District Director
1 Elective Board of Supervisors	1 Executive Aide III	4 Field Representative I
1 Policy Advisor I	1 Policy Director	2 Special Assistant

Fifth District

12 Positions

1 BOS Administrative Analyst	1 Chief of Staff	1 Communication Advisor I
3 Community Service Liaison	1 Constituent Services Representative	1 Elective Board of Supervisors
1 Executive Secretary	1 Field Representative I	1 Field Representative II
1 Special Assistant		

Clerk of the Board

Admin & Spec Projects/Env Notices/Business Licenses

6 Positions

1 Board Services Supervisor	1 Chief Deputy Clerk of the Board of Supervisors	1 Clerk of The Board of Supervisors
1 Executive Secretary III -Class	1 Office Assistant III	1 Staff Analyst II

Agenda Process

3 Positions

2 Board Services Specialist	1 Sr. Board Services Specialist
-----------------------------	---------------------------------

Assessment Appeals

4 Positions

1 Board Services Specialist	1 Board Services Supervisor	1 Board Services Technician
1 Sr. Board Services Specialist		

Boards, Commissions and Committees/Conflict of Interest

1 Positions

1 Board Services Specialist



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

County Administrative Office

Board Administration

3 Positions

- | | | |
|--------------------------|------------------------------------|--|
| 2 Executive Secretary II | 1 Executive Secretary III -Unclass | |
|--------------------------|------------------------------------|--|

County Administrative Office

3 Positions

- | | | |
|---------------------------|---|---|
| 1 Chief Executive Officer | 1 County HIPAA Security/Asst. Privacy Officer | 1 County Privacy Officer/Ethics Officer |
|---------------------------|---|---|

Developmental Services

2 Positions

- | | | |
|-------------------------------|--------------------------|--|
| 1 Assistant Executive Officer | 1 Executive Secretary II | |
|-------------------------------|--------------------------|--|

Governmental & Legislative Affairs

5 Positions

- | | | |
|-------------------------------|--|--------------------------------------|
| 1 Cont Special Projects Coord | 1 Deputy Director of Gov&Legis Affairs | 1 Director of Gov Legislation Affair |
| 1 Gov Relations Analyst II | 1 Legislative Analyst II | |

Labor Relations

5 Positions

- | | | |
|----------------------------------|---------------------------|----------------------------------|
| 1 County Labor Relations Chief | 2 Labor Relations Analyst | 1 Senior Labor Relations Analyst |
| 1 Senior Labor Relations Officer | | |

Multimedia Services

6 Positions

- | | | |
|--------------------------------|---------------------------------|----------------------------------|
| 1 Info Services Division Chief | 4 Multimedia Production Spec II | 1 Multimedia Production Supervsr |
|--------------------------------|---------------------------------|----------------------------------|

Public Information Office

2 Positions

- | | | |
|-------------------------------------|------------------------------|--|
| 1 Deputy Public Information Officer | 1 Public Information Officer | |
|-------------------------------------|------------------------------|--|

Special Projects

6 Positions

- | | | |
|------------------------------------|------------------------------|----------------------------------|
| 1 Administrative Aide | 1 Administrative Analyst III | 1 County Chief Operating Officer |
| 1 Executive Secretary III -Unclass | 1 Principal Admin Analyst | 1 Principal Management Analyst |

Strategic Initiatives

1 Positions

- | | | |
|-------------------------------|--|--|
| 1 Strategic Initiatives Chief | | |
|-------------------------------|--|--|

Support Services

1 Positions

- | | | |
|----------------------------|--|--|
| 1 Deputy Executive Officer | | |
|----------------------------|--|--|

County Counsel

Administration/Fiscal

12 Positions

- | | | |
|---------------------------------|--------------------------------|----------------------------------|
| 1 Accounting Technician | 1 Admin Aide to County Counsel | 1 Chief Assistant County Counsel |
| 1 Chief of County Counsel Admin | 1 Cont County Counsel | 1 Executive Secretary I |
| 1 Fiscal Specialist | 3 Office Assistant III | 1 Payroll Specialist |
| 1 Staff Analyst II | | |



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

County Counsel - Continued

Legal Services 97 Positions		
3 County Counsel Lead Secretary	8 County Counsel Paralegal	3 County Counsel Sr. Paralegal
47 Deputy County Counsel IV	18 Executive Secretary II	4 Office Assistant III
1 Office Assistant IV	5 Principal Asst County Counsel	1 Research Attorney II
7 Supvsg Deputy County Counsel		

Finance and Administration

Finance and Administration 21 Positions		
10 Administrative Analyst III	1 Cont EFMS Implementation Data Analyst	1 Cont Indigent Defense Analyst
1 County Chief Financial Officer	3 Deputy Executive Officer	1 Executive Secretary III -Unclass
1 Finance & Admin Projects Coordinator	3 Principal Admin Analyst	

Fleet Managementment

Administration 2 Positions		
1 Director of Fleet Management	1 Executive Secretary II	
Business Office/Motor Pool 11 Positions		
1 Accounting Technician	1 Administrative Supervisor I	2 Fiscal Assistant
1 Fiscal Specialist	1 Fleet Services Manager	1 Motor Pool Assistant
1 Motor Pool Specialist	1 Office Assistant III	1 Payroll Specialist
1 Staff Analyst II		
Main Garage 49 Positions		
1 Custodian I	3 Equipment Parts Specialist I	1 Equipment Parts Specialist II
1 Equipment Parts Supervisor	1 Fleet Service Writer	1 Fleet Services Specialist
2 Fleet Superintendent	2 Fleet Supervisor	19 Fleet Technician
4 Lead Fleet Technician	5 Mechanics Assistant	2 Motor Pool Assistant
4 Public Service Employee	1 Storekeeper	2 Stores Specialist
Servie Centers 39 Positions		
1 Custodian I	7 Fleet Services Specialist	1 Fleet Superintendent
3 Fleet Supervisor	12 Fleet Technician	5 Lead Fleet Technician
2 Mechanics Assistant	1 Motor Pool Assistant	3 Public Service Employee
1 Regulatory Environmental Spec	2 Senior Fleet Services Specialist	1 Stores Specialist

Human Resources

Administration 4 Positions		
1 Asst Director of Human Resources	1 Director of Human Resources	1 Executive Secretary II
1 Media Specialist I		
Administrative Services 5 Positions		
1 Accountant II	3 Fiscal Specialist	1 Human Resources Admin Manager



ADMINISTRATION CLASSIFICATION LISTING AND POSITION COUNT

Human Resources - Continued

Civil Service Commission

1 Positions

- 1 Secretary, Civil Svcs Commissions

Compensation & Classification

5 Positions

- 4 Human Resources Analyst I 1 Human Resources Analyst II

EMACS Development

8 Positions

- 1 EMACS Manager 1 Human Resources Analyst II 4 Systems Procedures Analyst I
2 Systems Procedures Analyst II

EMACS HR (EPRJT will no longer be used)

11 Positions

- 1 EMACS-HR Supervisor 1 Office Assistant III 9 Office Specialist

Employee Relations

27 Positions

- 4 Human Resources Analyst I 1 Human Resources Division Chief 19 Human Resources Officer II
3 Supervising Human Res Officer

Equal Employment Opportunity

3 Positions

- 2 Human Resources Analyst I 1 Personnel Technician

Recruitment & Selection

32 Positions

- 1 Applications Specialist 1 Executive Secretary I 12 Human Resources Analyst I
2 Human Resources Analyst II 1 Human Resources Division Chief 6 Office Assistant III
3 Office Assistant IV 5 Personnel Technician 1 Testing & Certification Supervisor

Western Region Item Bank

1 Positions

- 1 Office Specialist

Human Resources - Center for Employee Health and Wellness

Center of Employee Health and Wellness

13 Positions

- 4 Care Assistant 1 Chief of Clinical Operations 1 Licensed Vocational Nurse II
2 Nurse Practitioner II 1 Office Assistant IV 1 Physician Assistant
1 Public Service Employee 1 Registered Nurse II - Clinic 1 Supvsg Occ Health Physician

Human Resources - Commuter Services

Commuter Services

3 Positions

- 1 Human Resources Analyst I 1 Office Specialist 1 Personnel Technician



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

Human Resources - Employee Benefits and Services

Employee Benefits & Services

30 Positions

1 Accounting Technician	1 Executive Secretary I	6 Human Resources Analyst I
3 Human Resources Analyst II	1 Human Resources Division Chief	2 Office Assistant III
11 Office Specialist	2 Personnel Technician	1 Public Service Employee
2 Supervising Office Specialist		

Information Services - Business Solutions Development

Business Solutions Development

98 Positions

6 Business Applications Manager	1 Business Solutions Division Chief	2 Business Systems Analyst II
11 Business Systems Analyst III	2 Deputy Chief Business Solutions & Dev	1 Enterprise Business Applications Manager
12 Enterprise Programmer Analyst	1 IT Technical Assistant I	4 IT Technical Assistant II
2 Office Assistant II	1 Programmer Analyst I	1 Programmer Analyst II
49 Programmer Analyst III	1 Programmer I	1 Programmer II
1 User Experience (UX) Designer	1 Website Developer	1 Website Graphic Designer

Information Services - Computer Operations

Administration

6 Positions

2 Assistant Chief Information Officer	1 Business Applications Manager	1 Chief Info Security Officer
1 Chief Information Officer	1 Executive Secretary II	

Enterprise Data Management

5 Positions

1 Business Systems Analyst III	1 Info Services Division Chief	1 IT Technical Assistant II
1 Systems Support Analyst II	1 Systems Support Supervisor	

Enterprise Infrastructure

58 Positions

2 Applications Specialist	1 Business Systems Analyst II	1 Business Systems Analyst III
5 Enterprise System Engineer	1 Enterprise Systems Support Manager	2 Info Services Division Chief
1 Information Services Deputy Chief	3 IT Technical Assistant II	1 Supervising Application Support Splst
4 Systems Support Analyst II	33 Systems Support Analyst III	4 Systems Support Supervisor

Facilities & Data Center Management

3 Positions

2 Systems Support Analyst II	1 Systems Support Analyst III
------------------------------	-------------------------------

Finance & Administrative Services

21 Positions

2 Accounting Technician	1 Administrative Supervisor I	2 Fiscal Assistant
4 Fiscal Specialist	1 Info Services Chief Finance Officer	1 Info Services Finance Officer
1 IT Technical Assistant II	1 Secretary I	6 Staff Analyst II
1 Supvsg Accountant II	1 Systems Accountant II	



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

Information Services - Computer Operations - Continued

Operations Support 62 Positions

3 Applications Specialist	9 Automated Systems Analyst I	3 Automated Systems Analyst II
4 Automated Systems Technician	6 Computer Operations Specialist	1 Computer Operations Supervisor
4 Computer Operator II	9 Computer Operator III	7 Help Desk Technician II
1 Information Services Deputy Chief	1 Microfilm Technician III	5 Office Assistant II
2 Office Assistant III	1 Office Assistant IV	1 Photographic Laboratory Tech
2 Production Control Supervisor	1 Supervising Office Assistant	1 Supvsg Auto Systems Analyst II
1 Technology Helpdesk Supervisor		

Information Services - Geographical Information System

Geographic Information System (GIS) 10 Positions

1 Business Applications Manager	3 Business Systems Analyst III	1 Geographic Info Systems Tech I
1 Geographic Info Systems Tech II	1 Geographic Info Systems Tech III	1 Programmer Analyst I
2 Programmer Analyst III		

Information Services - Telecommunication Services

Network Operations Security 12 Positions

1 Business Systems Analyst II	1 Network Services Division Chief	1 Network Services Supervisor
9 Systems Support Analyst III		

Public Safety Communications 37 Positions

1 Business Systems Analyst II	6 Communications Tech I	3 Communications Tech II
5 Communications Tech III	1 Electronic Drafting Technician	1 Enterprise Network Engineer
1 Information Services Deputy Chief	1 Network Analyst	1 Network Services Division Chief
2 Network Services Supervisor	2 Office Assistant III	7 Radio Commcnctns System Analyst
2 Special Projects Leader	1 Supvsg Comm Technician	2 Systems Support Analyst III
1 Telecommunications Engineer II		

Telecommunication Services 59 Positions

1 Business Systems Analyst III	5 Communications Installer	5 Communications Tech I
4 Communications Tech II	6 Communications Tech III	1 Enterprise Network Engineer
2 Equipment Parts Specialist I	2 Equipment Parts Specialist II	1 Equipment Parts Supervisor
1 Information Services Deputy Chief	1 Network Services Division Chief	2 Network Services Supervisor
4 Office Assistant II	2 Office Assistant III	1 Secretary I
2 Special Projects Leader	1 Storekeeper	1 Supervising Office Assistant
3 Supvsg Comm Technician	2 Systems Support Analyst II	3 Systems Support Analyst III
3 Telecommunications Engineer II	6 Telephone Service Specialist	

Purchasing Department

Administration 5 Positions

1 Accounting Technician	1 Fiscal Assistant	1 Office Assistant II
1 Purchasing Admin & Ops Manager	1 Staff Analyst II	

Compliance 3 Positions

2 Buyer III	1 Procurement Compliance Officer	
-------------	----------------------------------	--



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

Purchasing Department - Continued

Executive 2 Positions

- | | | |
|--------------------------|--------------------------|--|
| 1 Director of Purchasing | 1 Executive Secretary II | |
|--------------------------|--------------------------|--|

Information Technology 1 Positions

- | | | |
|-------------------------------|--|--|
| 1 Business Systems Analyst II | | |
|-------------------------------|--|--|

Procurement 19 Positions

- | | | |
|---------------------|----------------------|--------------------|
| 1 Buyer I | 8 Buyer II | 5 Buyer III |
| 1 Buying Assistant | 1 Purchasing Manager | 1 Staff Analyst II |
| 2 Supervising Buyer | | |

Purchasing - Mail/Courier Services

Mail/Courier Services 21 Positions

- | | | |
|----------------------------|----------------------|-------------------------|
| 16 Mail Processor II | 2 Mail Processor III | 1 Mail Services Manager |
| 2 Mail Services Supervisor | | |

Purchasing - Printing Services

Graphic Design 5 Positions

- | | | |
|----------------------|-----------------------|--------------------------|
| 3 Graphic Designer I | 1 Graphics Technician | 1 Multimedia Coordinator |
|----------------------|-----------------------|--------------------------|

Printing Services 12 Positions

- | | | |
|-------------------------------------|--------------------------------------|--------------------------------|
| 1 Printing Services Estimator | 1 Printing Services Manager | 1 Printing Services Supervisor |
| 8 Reproduction Equipment Operator I | 1 Reproduction Equipment Operator II | |

Purchasing - Surplus Property and Storage Operations

Information Technology 1 Positions

- | | | |
|--------------------------------|--|--|
| 1 Automated Systems Technician | | |
|--------------------------------|--|--|

Surplus Property and Storage 5 Positions

- | | | |
|-----------------------------|---------------|---------------------|
| 1 Logistics Program Manager | 1 Storekeeper | 2 Stores Specialist |
| 1 Stores Supervisor II | | |

Risk Management

Administration 12 Positions

- | | | |
|--------------------------------|-------------------------------|-------------------------------|
| 1 Accountant II | 1 Accounting Technician | 1 Business Systems Analyst II |
| 2 Deputy Director of Risk Mgmt | 1 Director of Risk Management | 1 Executive Secretary II |
| 2 Fiscal Assistant | 1 Payroll Specialist | 1 Staff Analyst I |
| 1 Staff Analyst II | | |

Liability 8 Positions

- | | | |
|-------------------------------------|--------------------------------------|---------------------------------------|
| 3 Liability Claims Representative I | 2 Liability Claims Representative II | 1 Liability Claims Representative III |
| 1 Office Assistant III | 1 Supvsg Liability Claims Rep | |



ADMINISTRATION

CLASSIFICATION LISTING AND POSITION COUNT

Risk Management - Continued

Risk Control

12 Positions

9 Deputy Risk Control Specialist	1 Office Assistant III	1 Risk Control Officer
1 Staff Analyst II		

Workers' Compensation

34 Positions

7 Claims Assistant	2 Medical Only Claims Adjuster	4 Office Assistant II
1 Office Assistant III	1 Staff Analyst II	2 Supvsg Workers Comp Adjuster
15 Workers Comp Adjuster II	2 Workers Comp Adjuster III	



ARROWHEAD REGIONAL MEDICAL CENTER

CLASSIFICATION LISTING AND POSITION COUNT

Arrowhead Regional Medical Center

Administration

61 Positions

1 Administrative Supervisor II	1 ARMC Chief Operating Officer	1 ARMC Finance & Budget Officer
2 Assoc Hosp Adm Professional Svcs	1 Chief Medical Officer	1 Cont Director of ARMC
1 Departmental IS Administrator	1 Dir of Public Relations&Mrktng	1 Executive Assistant
1 Executive Secretary II	1 Executive Secretary III -Class	8 Fiscal Specialist
1 General Services Aide	3 Healthcare Program Admin	1 Marketing Specialist
1 Media Specialist II	4 Office Assistant II	4 Office Assistant III
3 Office Specialist	1 Personnel Technician	2 Photographer
3 Public Service Employee	8 Secretary I	4 Secretary II
1 Staff Analyst I	4 Staff Analyst II	1 Supervising Fiscal Specialist

Fiscal and Ancillary Services

478 Positions

1 Accountant II	3 Accountant III	5 Accounting Technician
1 Administrative Manager	4 Administrative Supervisor I	3 Administrative Supervisor II
1 Applications Specialist	1 ARMC Chief Financial Officer	1 ARMC Medical Svcs Prog Coord
1 ARMC Social Services Manager	1 Associate Chief Financial Officer	7 Buying Assistant
3 Case Management Supervisor	3 Clinic Assistant	1 Clinical Director-Care Mangmnt
8 Collections Officer I	6 Cont Medi-Cal Specialist	1 Cont Revenue Cycle Director
1 Cont UncompCare Asst Manager	1 Cont UncompCare Manager	24 Fiscal Assistant
11 Fiscal Specialist	1 General Services Aide	1 Health Info Coding Manager
1 Health Info Management Asst Director	1 Health Info Management Director	18 Health Info Mgmt Assistant I
31 Health Info Mgmt Assistant II	2 Health Info Mgmt Assistant III	1 Licensed Vocational Nurse II
1 Material Manager	15 Medical Records Coder I	9 Medical Records Coder II
2 Medical Records Supervisor	10 Office Assistant II	138 Office Assistant III
7 Office Assistant IV	17 Office Specialist	1 Patient Accounts Supervisor
7 Public Service Employee	28 Registered Nurse Case Manager	2 Registered Nurse II - Clinic
10 RN Case Manager-Per Diem	3 Secretary I	1 Social Service Practitioner V
25 Social Service Practitionr IV	5 Social Worker II	1 Staff Analyst I
13 Staff Analyst II	4 Storekeeper	1 Stores Specialist
1 Supervising Buying Assistant	1 Supervising Fiscal Specialist	7 Supervising Office Assistant
4 Supervising Office Specialist	1 Supvsg Collections Officer	2 Supvsg Health Info Management Asst
1 Supvsg Social Service Practitioner	1 Supvsg Utilization Review Techn	3 Util Rvw/Perform Imp Nurse
13 Utilization Review Technician		



ARROWHEAD REGIONAL MEDICAL CENTER

CLASSIFICATION LISTING AND POSITION COUNT

Arrowhead Regional Medical Center - Continued

General Support and Compliance 605 Positions

1 ARMC Food Services Manager	1 ARMC Laboratory Manager	1 ARMC Nutrition Services Mgr
1 Assistant Director of Respiratory Care Svcs	1 Autopsy Assistant	1 Clinic Assistant
2 Cont Occupational Therapist II	2 Cont Rehab Therapist - Speech	21 Cont Resp Care Prac II
6 Cook I	10 Cook II	4 Cook III
131 Custodian I	3 Custodian II	2 Cytotechnologist
5 Dietary Services Supervisor	3 Dietetic Technician	9 Dietitian
1 Director of Respiratory Care Svcs	1 Fiscal Assistant	32 Food Service Worker I
13 Food Service Worker II	2 General Services Aide	2 Histology Technician
1 Hospital Environment Svcs Supv	1 Hospital Security Manager	3 Hospital Security Supervisor I
1 Hospital Security Supv II	21 Laboratory Assistant	30 Laboratory Technologist II
7 Laboratory Technologist III	3 Laboratory Technologist Intern	2 Lead Dietitian
2 Licensed Vocational Nurse II	8 Linen Room Attendant	1 Medical Center Hskpg/Linen Mgr
2 Medical Lab Tech	1 Neurodiagnostic Technolgst I	1 Neurodiagnostic Technolgst II
10 Occupational Therapist II	6 Occupational Therapy Assistant	3 Office Assistant II
17 Office Assistant III	3 Office Specialist	4 Per Diem - Dietitian
3 Per Diem - Security Technician	10 Per Diem- Phlebotomist	8 Per Diem-Laboratory Tech
17 Phlebotomist	2 Pulmonary Function Specialist	31 Respiratory Care Practioner II
6 Respiratory Care Practioner III	12 Respiratory Care Practioner- Per Diem	6 Respiratory Therapist
4 Secretary I	85 Security Technician I	10 Security Technician II
3 Speech Therapist	1 Staff Analyst II	2 Stores Specialist
1 Supervising Office Specialist	1 Supervising Phlebotomist	7 Supvsg Custodian
1 Supvsg Dietitian	6 Supvsg Laboratory Technologist	7 Supvsg Respiratory Care Practit



ARROWHEAD REGIONAL MEDICAL CENTER

CLASSIFICATION LISTING AND POSITION COUNT

Arrowhead Regional Medical Center - Continued

Patient Services 2,334 Positions

14 ARMC House Supervisor-Per Diem	22 Assistant Unit Manager I	10 Assistant Unit Manager II
1 Associate Chief Nursing Officer	9 Asst Unit Manager I- Specialty Care	18 Asst Unit Manager I- Specialty Critical Care
8 Asst Unit Manager II- Specialty Critical Care	4 Ast Unit Mgr II-Specialty Care	3 Burn Care Technician
4 Certified Trauma Registrar	1 Chief Nursing Officer	11 Clinic Assistant
6 Clinical Director II	1 Clinical Nurse Specialist	16 Clinical Therapist I
2 Clinical Therapist I-Psychologist	1 Clinical Therapist II	10 Dialysis Technician
32 Emergency Room Technician	14 Float Pool RN- Per Diem	3 Healthcare Program Admin
108 Hospital Unit Assistant	6 House Supervisor	71 Licensed Vocational Nurse II
8 Licensed Vocational Nurse- Per Diem	1 MentalHealth Clinic Supervisor	6 Nurse Educator
3 Nurse Supervisor	200 Nursing Attendant	1 Nursing Program Coordinator
15 Office Assistant II	6 Office Assistant III	1 Office Specialist
194 Per Diem - Nursing Attendant	6 Per Diem - Surgical Technician	10 Per Diem-Sterile Processg Tech
20 Psychiatric Technician I	1 Public Service Employee	162 Registered Nurse II - Per Diem
324 Registered Nurse II-ARMC	22 Registered Nurse III	10 Registered Nurse III - Specialty Care
17 Registered Nurse III - Specialty Care Critical Care	2 Secretary I	1 Secretary II
83 Specialty Care RN	385 Specialty Care RN Critical Care	60 Specialty Care RN ER/Trauma-PD
195 Specialty Care RN- Per Diem	4 Staff Analyst II	1 Sterile Processing Manager
29 Sterile Processing Technician I	6 Sterile Processing Technician II	5 Storekeeper
1 Stores Specialist	1 Stores Supervisor I	95 Student Nurse
1 Supervising Office Assistant	2 Supvsg Sterile Processing Tech	21 Surgical Technician
21 Telemetry Technician	7 Ultrasound Technologist II	26 Unit Manager
1 Util Rvw/Perform Imp Nurse	4 Utilization Review Technician	1 Volunteer Services Coordinator

Primary and Specialty Clinics 370 Positions

1 Assoc Hosp Adm Professional Svcs	2 Cancer Registry Specialist	71 Care Assistant
61 Clinic Assistant	5 Clinic Operations Supervisor	3 Clinic Unit Manager - ARMC
2 Clinical Director I	1 Clinical Nurse Specialist	1 Clinical Therapist I
4 Community Health Worker	1 Cont Administrative Asst	2 Cont Alcohol & Drug Counselor
3 Cont Assoc Clinical Social Worker	1 Cont Business Systems Analyst II	1 Cont Care Coordinator
4 Cont Clinic Support Staff	2 Cont Clinical Therapist II	1 Cont Data Analyst
2 Cont Office Assistant	12 Cont Patient Navigator	8 Cont Physical Therapist II
1 Cont Physical Therapy Asst	1 Cont Program Manager	7 Cont RN Care Manager
4 Cont Social Worker II	3 Cont Utilization Review Tech	1 Fiscal Assistant
5 Health Education Specialist II	1 Healthcare Program Admin	1 Hospital Services Worker
30 Licensed Vocational Nurse II	3 Licensed Vocational Nurse III	5 Licensed Vocational Nurse- Per Diem
1 Mobile Medical Clinic Operator	3 Nurse Educator	2 Nursing Program Coordinator
14 Office Assistant III	1 Oral Surgery Technician	4 Orthopedic Technician
1 Patient Navigation Prgm Coord.	1 Patient Navigator	6 Physical Therapist Assistant
10 Physical Therapist II	1 Public Service Employee	2 Quality Management Nurse
2 Quality Management Specialist	28 Registered Nurse II - Clinic	8 Registered Nurse II - Per Diem
3 Rehabilitation Services Aide	1 Rehabilitation Services Manager	3 Respiratory Care Practitioner II
16 RN Care Manager	1 RN Clinic- Per Diem	3 Secretary I
2 Specialty Care RN	1 Specialty Care RN- Per Diem	3 Staff Analyst II
2 Supvsg Rehabilitation Therapist	1 Supvsg Respiratory Care Practit	



ARROWHEAD REGIONAL MEDICAL CENTER

CLASSIFICATION LISTING AND POSITION COUNT

Arrowhead Regional Medical Center - Continued

Quality and Performance Improvement

260 Positions

1 ARMC Ethics & Compliance Coord	1 Assoc Hosp Adm Professional Svcs	1 Biostatistician
1 Clinical Nurse Specialist	1 Compliance Specialist	1 Cont MedDir/Desg Inst Official
1 Cont Research Program Coord	10 Cont Resident PGY IV	3 Cont Resident PGY V
146 Cont Resident PGY VI	23 Cont Resident PGY VII	1 Education Services Supervisor
6 Education Specialist	5 Healthcare Program Admin	1 Hospital Employee Health Nurse
1 Institutional Review Board Coord	1 Licensed Vocational Nurse II	1 Licensed Vocational Nurse- Per Diem
2 Medical Staff Coordinator	1 Multimedia Coordinator	6 Nurse Educator
1 Nursing Program Coordinator	3 Office Assistant III	1 Office Assistant IV
9 Office Specialist	1 Privacy & Compliance Specialist	2 Process Improvement Coordinator
1 Process Improvement Specialist	1 Public Service Employee	7 Quality Management Nurse
3 Quality Management Specialist	6 Registered Nurse II-ARMC	2 Secretary I
2 Specialty Care RN- Per Diem	1 Staff Aide	1 Staff Analyst I
2 Staff Analyst II	1 Statistical Analyst	1 Supervising Office Specialist
1 Supvsg Medical Staff Coordinator		

Strategic Planning

327 Positions

3 Air Conditioning Mechanic	19 Applications Specialist	1 ARMC Facilities Project Manager
1 ARMC Safety Technician	17 Automated Systems Analyst I	1 Automated Systems Analyst II
18 Automated Systems Technician	6 Bio-Medical Electronic Tech I	2 Bio-Medical Electronic Tech II
6 Building Plant Operator	1 Business Applications Manager	5 Business Systems Analyst I
7 Business Systems Analyst II	5 Business Systems Analyst III	1 Buying Assistant
8 Clinic Assistant	1 Cont ARMC Chief Med Info Offcr	14 Cont Radiological Tech
1 Cont Special Procedures Rad Tech	3 Cont Ultrasound Tech	1 Departmental IS Administrator
3 Electrician	6 EPIC Principal Trainer	1 EPIC Systems Administrator
28 EPIC Systems Analyst II	3 EPIC Systems Manager	8 EPIC Systems Supervisor/PM
8 General Maintenance Mechanic	4 General Maintenance Worker	1 Health Info System Manager
1 Healthcare Program Admin	1 Hosp Facilities Operations Mgr	2 Hospital Customer Advocate
5 Hospital Plant Operator	2 Maintenance Supervisor	2 Nuclear Medicine Technologist
2 Office Assistant II	13 Office Assistant III	1 Office Specialist
3 Painter I	5 Per Diem-Radiologic Technolgst	3 Per Diem-Ultrasound Technolgst
7 PerDiem-Spcl Proc Radiologic Tech	3 Plumber	1 Programmer Analyst I
3 Programmer Analyst II	1 Programmer Analyst III	2 Public Service Employee
1 Radiographic Clinical Instructor	15 Radiologic Technologist II	4 Radiologic Technologist III
1 Radiologic Technologist School	1 Radiology Manager	1 Radiology Supervisor
6 Registered Nurse II-ARMC	6 Secretary I	21 Special Proc Rad Technolog II
3 Special Proc Rad Technolog III	5 Specialty Care RN Critical Care	1 Specialty Care RN- Per Diem
3 Staff Analyst II	1 Storekeeper	1 Stores Specialist
1 Supervising Office Assistant	4 Supvsg Auto Systems Analyst I	1 Supvsg Bio Med Elect Tech
2 Systems Support Analyst II	8 Ultrasound Technologist II	1 Ultrasound Technologist III



COMMUNITY DEVELOPMENT AND HOUSING AGENCY

CLASSIFICATION LISTING AND POSITION COUNT

Community Development and Housing

Agency Administration

3 Positions

1 Deputy Director Community Dev Housing	1 Deputy Executive Officer	1 Executive Secretary II
---	----------------------------	--------------------------

CDBG

6 Positions

1 Cont Housing Project Manager	3 ECD Analyst II	1 ECD Technician
1 Supvsg ECD Analyst		

CDH Administration

2 Positions

1 Director Community Development&Housing	1 Office Assistant II	
--	-----------------------	--

Development & Housing

4 Positions

3 CDH Housing Project Manager II	1 ECD Technician	
----------------------------------	------------------	--

Finance

6 Positions

1 ECD Technician	1 Fiscal Specialist	1 Housing Agency Finance Officer
3 Staff Analyst II		

Home Admin, Homeless & Asset Management

8 Positions

1 Administrative Manager	1 CDH Housing Project Manager I	1 Cont Housing Analyst
2 Cont Housing Project Manager	1 ECD Analyst II	1 ECD Technician
1 Secretary I		

Office of Homeless Services

Administration

3 Positions

1 Administrative Supervisor I	1 Chief of Homeless Services	1 Secretary II
-------------------------------	------------------------------	----------------

Homeless Management Information System

5 Positions

1 Automated Systems Analyst II	1 Automated Systems Technician	1 Office Assistant II
1 Office Specialist	1 Public Service Employee	

Homeless Services/Continuum of Care

3 Positions

2 Program Specialist I	1 Staff Analyst II	
------------------------	--------------------	--



ECONOMIC DEVELOPMENT AGENCY CLASSIFICATION LISTING AND POSITION COUNT

Economic Development

Attractions/Expansion

2 Positions

1 Economic Dev Coordinator III

1 Public Service Employee

Business Services

1 Positions

1 Sr. Economic Dev Coordinator

Economic Development Manager

1 Positions

1 Economic Development Manager

Executive Office

2 Positions

1 Deputy Executive Officer

1 Executive Secretary II

Marketing/Tourism/Films

4 Positions

3 Economic Dev Coordinator III

1 Public Service Employee

Research Analytics/Administration

2 Positions

1 ECD Technician

1 Staff Analyst II

Workforce Development

Director

2 Positions

1 Asst Director Workforce Development

1 Director Workforce Development

Administration

10 Positions

1 Administrative Supervisor I

1 Automated Systems Technician

1 Office Assistant III

1 Program Specialist I

1 Program Specialist II

1 Secretary I

1 Secretary II

1 Staff Analyst I

2 Staff Analyst II

Business Services

16 Positions

1 Administrative Supervisor I

6 Business Services Specialist

6 Workforce Development Specialist

2 Workforce Development Supervisor I

1 Workforce Development Technician

Finance

9 Positions

1 Accountant II

1 Accounting Technician

1 Administrative Manager

1 Administrative Supervisor I

1 Fiscal Assistant

1 Fiscal Specialist

1 Staff Analyst I

2 Staff Analyst II

Payroll

1 Positions

1 Payroll Specialist



ECONOMIC DEVELOPMENT AGENCY

CLASSIFICATION LISTING AND POSITION COUNT

Workforce Development - Continued

Program 76 Positions

1 Administrative Supervisor II	3 Cont MH Nurse Practitioner Clinical Instructor	11 Cont WDD Specialist
1 Deputy Director Workforce Development	3 Office Assistant II	5 Staff Analyst II
3 Workforce Development Manager	35 Workforce Development Specialist	3 Workforce Development Supervisor I
11 Workforce Development Technician		

Workforce Development Board Support 2 Positions

1 Cont Project Executive	1 Executive Secretary II
--------------------------	--------------------------



FISCAL CLASSIFICATION LISTING AND POSITION COUNT

Assessor/Recorder/County Clerk

Administrative Services

10 Positions

1 Accounting Technician	1 Administrative Supervisor I	1 ARC Admin & Financial Manager
1 ARC Chief of Public and Legislative Affairs	1 ARC Project Administrator	1 Executive Secretary III -Unclass
1 Media Specialist I	1 Office Assistant III	1 Payroll Specialist
1 Staff Analyst II		

Assessment Services

39 Positions

1 Cadastral Drafting Tech I	2 Cadastral Drafting Tech II	1 Cadastral Drafting Tech III
1 Cadastral Services Supervisor	1 Chief Assessment Services	10 Office Assistant III
1 Office Specialist	2 Supvsg Title Transfer Tech I	2 Supvsg Title Transfer Tech II
13 Title Transfer Technician I	5 Title Transfer Technician II	

Information Technology - Assessor

10 Positions

3 Automated Systems Analyst II	1 Business Applications Manager	1 Business Systems Analyst I
1 Business Systems Analyst II	1 Business Systems Analyst III	1 Departmental IS Administrator
1 Office Assistant III	1 Public Service Employee	

Information Technology - Recorder

10 Positions

3 Automated Systems Analyst I	2 Automated Systems Analyst II	1 Automated Systems Technician
1 Business Applications Manager	1 Programmer Analyst III	2 Public Service Employee

Management

4 Positions

1 Assistant Assessor	1 Assistant Recorder	1 County Clerk
1 Elected Assessor-Recorder		

Recorder Services

66 Positions

1 Accountant II	1 Applications Specialist	1 Chief Deputy Recorder
1 Deputy Recorder	3 Fiscal Assistant	1 Office Assistant II
2 Public Service Employee	43 Records Technician	4 Records Technician Supervisor I
2 Records Technician Supervisor II	5 Senior Records Technician	2 Staff Analyst I

Valuations

120 Positions

15 Appraisal Technician	43 Appraiser II	16 Appraiser III
12 Auditor-Appraiser II	1 Auditor-Appraiser III	2 Chief Appraiser
1 Cont Property Tax Appeal Consultant	16 Office Assistant III	3 Principal Appraiser
1 Public Service Employee	3 Supervising Auditor Appraiser	7 Supervising District Appraiser

Assessor/Recorder/County Clerk - Special Revenue Funds

Archives

3 Positions

1 Archives Program Administrator	2 Archives Technician
----------------------------------	-----------------------



FISCAL

CLASSIFICATION LISTING AND POSITION COUNT

Auditor-Controller/Treasurer/Tax Collector

Administrative Support

23 Positions

1 Accountant II	1 Administrative Supervisor II	1 ATC Maintenance Coordinator
2 ATC Project Administrator	1 Fiscal Specialist	1 Office Assistant III
1 Payroll Specialist	15 Public Service Employee	

Auditor Division

16 Positions

1 Accountant II	1 Accountant III	1 Accounting Technician
1 Auditor-Controller Division Chief	1 Auditor-Controller Manager	2 Internal Auditor II
5 Internal Auditor III	1 Internal Auditor IV	1 Secretary II
2 Supvsg Internal Auditor III		

Central Collections Division

80 Positions

1 Accountant II	2 Accountant III	3 Accounting Technician
1 Auditor-Controller Division Chief	1 Auditor-Controller Manager	1 Chief Collections Supervisor
38 Collections Officer I	4 Collections Officer II	2 Fiscal Assistant
3 Fiscal Specialist	7 Office Assistant II	8 Office Assistant III
1 Office Assistant IV	1 Secretary II	1 Supervising Fiscal Specialist
1 Supvsg Accountant II	5 Supvsg Collections Officer	

Controller Division

28 Positions

3 Accountant II	8 Accountant III	2 Accounting Technician
1 Auditor-Controller Division Chief	2 Auditor-Controller Manager	1 Fiscal Specialist
1 Secretary II	2 Supervising Accountant III	1 Supvsg Accountant II
5 Systems Accountant II	2 Systems Accountant III	

Disbursements Division

47 Positions

1 Accountant II	4 Accountant III	1 Accounting Technician
5 ATC Payroll Technician	1 Auditor-Controller Division Chief	2 Auditor-Controller Manager
1 Fiscal Assistant	9 Fiscal Specialist	2 Office Assistant II
9 Office Assistant III	4 Public Service Employee	1 Secretary I
1 Supervising Accountant III	2 Supervising Fiscal Specialist	1 Supvsg Accountant II
3 Supvsg ATC Payroll Technician		

Information Technology Division

24 Positions

3 Automated Systems Analyst I	3 Automated Systems Analyst II	3 Automated Systems Technician
2 Business Applications Manager	2 Business Systems Analyst III	1 Cont Business Applications Mgr
2 Department Systems Engineer	1 Departmental IS Administrator	6 Programmer Analyst III
1 Secretary I		

Management

6 Positions

2 Asst Auditor-Controller/Treasure/Tax Collector	1 ATC Executive Assistant	1 Elected Auditor-Controller/Treasure/Tax Collector
2 Executive Secretary III -Unclass		



FISCAL CLASSIFICATION LISTING AND POSITION COUNT

Auditor-Controller/Treasurer/Tax Collector - Continued

Property Tax Division

20 Positions

2 Accountant II	4 Accountant III	2 Accounting Technician
1 Auditor-Controller Division Chief	2 Auditor-Controller Manager	1 Fiscal Assistant
2 Fiscal Specialist	1 Office Assistant IV	1 Public Service Employee
1 Redevelopment Mgmt Analyst	1 Supervising Accountant III	1 Supvsg Accountant II
1 Systems Accountant II		

SAP Financial Team

20 Positions

1 Cont Secretary II	1 SAP Chief	6 SAP Functional Analyst II
3 SAP Functional Analyst I	2 SAP Team Leader	2 SAP Technical Analyst I
4 SAP Technical Analyst II	1 Secretary II	

Tax Collector Division

58 Positions

1 Accountant II	6 Accounting Technician	1 Auditor-Controller Division Chief
5 Collections Officer I	1 Collections Officer II	2 Fiscal Assistant
10 Fiscal Specialist	2 Office Assistant II	20 Office Assistant III
1 Secretary II	2 Supervising Office Assistant	2 Supvsg Accounting Technician
1 Supvsg Collections Officer	1 Systems Accountant II	1 Tax Collection Billing Manager
1 Tax Payer Services Manager	1 Tax Sales Services Manager	

Treasurer Division

8 Positions

1 Accounting Technician	1 Assistant Investment Officer	1 Banking&Settltmt Compliance Mgr
1 Chief Deputy Treasurer	1 Fiscal Assistant	2 Investment Analyst
1 Investment Officer		



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Behavioral Health

Director

10 Positions

1 Assistant Director of Behavior Health	1 Cont Wellness Coordinator	1 Deputy Director BH Prog Svcs
1 Director of Behavioral Health	1 Executive Secretary II	1 Office Assistant III
1 Office Specialist	1 Secretary II	2 Staff Analyst II

Assistant Director

32 Positions

4 Applications Specialist	2 Automated Systems Analyst I	6 Automated Systems Technician
2 Business Applications Manager	1 Cont Automated System Analyst II	1 Fiscal Specialist
1 General Services Worker II	1 Office Assistant III	2 Programmer Analyst III
2 Staff Analyst II	5 Storekeeper	3 Supvsg Auto Systems Analyst I
2 Supvsg Auto Systems Analyst II		

24 Hour and Emergency Services

37 Positions

1 Alcohol & Drug Counselor	1 Behavior Health Sr. Prog Manager	5 Clinical Therapist I
3 Clinical Therapist I-Psychologist	2 Clinical Therapist II	1 Deputy Director BH Prog Svcs
1 Fiscal Assistant	2 General Services Worker II	1 Mental Health Nurse II
1 Mental Health Program Mgr II	5 Mental Health Specialist	2 MentalHealth Clinic Supervisor
2 Office Assistant II	2 Office Assistant III	1 Office Assistant IV
1 Office Specialist	1 Peer & Family Advocate III	1 Psychiatric Aide
1 Psychiatric Technician I	1 Secretary I	1 Social Worker II
1 Staff Analyst II		

Administration

46 Positions

1 Accountant II	6 Accountant III	3 Accounting Technician
1 Administrative Manager	1 Administrative Supervisor I	1 Administrative Supervisor II
1 Deputy Director BH Admin Svcs	3 Fiscal Assistant	5 Fiscal Specialist
1 Office Assistant II	5 Office Assistant III	11 Office Specialist
2 Payroll Specialist	1 Public Service Employee	1 Secretary II
1 Supervising Fiscal Specialist	1 Supervising Office Assistant	1 Supervising Office Specialist

Children, Transitional Age Youth and MHSA

18 Positions

1 Behavior Health Sr. Prog Manager	3 Clinical Therapist I	2 Clinical Therapist I-Psychologist
1 Clinical Therapist II	1 Cont Automated System Analyst II	1 Cont Business System Analyst II
1 Cont Office Assistant III	1 Deputy Director BH Prog Svcs	1 Mental Health Program Mgr II
1 MentalHealth Clinic Supervisor	2 Office Assistant III	1 Office Assistant IV
1 Secretary I	1 Social Worker II	

Community Behavioral Health & Recovery Services

199 Positions

1 Clinic Assistant	43 Clinical Therapist I	3 Clinical Therapist I-Psychologist
11 Clinical Therapist II	1 Deputy Director BH Prog Svcs	5 Employment Services Specialist
2 General Services Worker II	2 Licensed Vocational Nurse II	10 Mental Health Nurse II
5 Mental Health Program Mgr II	15 Mental Health Specialist	13 MentalHealth Clinic Supervisor
25 Office Assistant II	24 Office Assistant III	7 Office Assistant IV
7 Psychiatric Technician I	1 Public Service Employee	4 Secretary I
1 Secretary II	12 Social Worker II	3 Supervising Office Assistant
4 Supervising Office Specialist		



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Behavioral Health - Continued

Criminal Justice & Substance Use Disorder & Recovery Service

119 Positions

8 Alcohol & Drug Counselor	1 Behavior Health Sr. Prog Manager	1 Clinic Assistant
23 Clinical Therapist I	1 Clinical Therapist I-Psychologist	8 Clinical Therapist II
1 Clinical Therapist II-Psychologist	3 General Services Worker II	1 Licensed Vocational Nurse II
1 Mental Health Education Consul	1 Mental Health Nurse II	1 Mental Health Program Mgr I
1 Mental Health Program Mgr II	11 Mental Health Specialist	8 MentalHealth Clinic Supervisor
1 Occupational Therapist II	4 Office Assistant II	11 Office Assistant III
1 Office Specialist	2 Peer & Family Advocate III	3 Psychiatric Technician I
1 Public Service Employee	4 Secretary I	1 Secretary II
16 Social Worker II	2 Staff Analyst II	3 Supervising Office Assistant

Medical Services

112 Positions

1 Behavioral Health Med Director	9 Child Psychiatrist	5 Clinic Assistant
3 Cont BH Care Coordinator	3 Cont BH Care Manager	3 Cont BH Community Hlth Wrkr
3 Cont BH Nurse Care Manager	7 Cont Child Psychiatrist	4 Cont Licensed Physician
4 Cont Psychiatrist I	11 Cont Psychiatrist II	1 Licensed Vocational Nurse II
5 Mental Health Nurse II	1 Nurse Manager	2 Nurse Practitioner II
4 Nurse Supervisor	5 Office Assistant III	1 Office Specialist
1 Program Specialist II	5 Psychiatrist I	23 Psychiatrist II
7 Psychiatrist III	3 Psychiatrist IV	1 Secretary II

Office of Compliance

28 Positions

1 Behavioral Health Med Rec Supv	2 BH Ethics & Compliance Coord	3 Case Review Specialist
1 Chief Compliance Officer -BH	2 Clinical Therapist I	2 Health Info Mgmt Assistant I
2 Health Info Mgmt Assistant II	1 Medical Emergency Planning Spec	1 Medical Records Coder I
1 Medical Records Coder II	1 Mental Health Program Mgr I	3 Office Specialist
1 Program Specialist I	1 Program Specialist II	3 Social Worker II
1 Staff Analyst II	1 Supervising Office Specialist	1 Supvsg Med Emergency Planning Spec

Program Support Services

67 Positions

1 Administrative Supervisor II	18 Clinical Therapist I	2 Clinical Therapist II
1 Deputy Director Behavior Health Qual Mgmt	10 Mental Health Nurse II	2 Mental Health Program Mgr I
1 Mental Health Program Mgr II	1 MentalHealth Clinic Supervisor	1 Nurse Supervisor
21 Office Assistant III	1 Office Assistant IV	1 Office Specialist
1 Research & Planning Psychologist	2 Secretary I	1 Secretary II
1 Staff Analyst II	2 Supervising Office Assistant	

Behavioral Health - Substance Use Disorder and Recovery Services

Administration

8 Positions

2 Accountant II	1 Accountant III	1 Administrative Supervisor I
1 Cont Accountant III	1 Fiscal Specialist	2 Staff Analyst II



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Behavioral Health - Substance Use Disorder and Recovery Services - Continued

Criminal Justice & Substance Use Disorder & Recovery Service

108 Positions

1 Accounting Technician	3 Addiction Med Physician II	40 Alcohol & Drug Counselor
1 Clinic Assistant	5 Clinical Therapist I	1 Cont Clinical Therapist II
2 Cont Mental Health Specialist	1 Cont Program Specialist I	4 Cont Social Worker II
1 Cont Supv Office Assistant	1 Cont. Nurse Practitioner II	1 General Services Worker II
2 Mental Health Program Mgr I	2 Mental Health Program Mgr II	5 Mental Health Specialist
2 MentalHealth Clinic Supervisor	2 Occupational Therapy Assistant	5 Office Assistant III
1 Peer & Family Advocate II	1 Program Specialist I	1 Program Specialist II
1 Secretary I	1 Secretary II	20 Social Worker II
2 Staff Analyst II	2 Supervising Social Worker	

Office of Compliance

1 Positions

1 Program Specialist I

Behavioral Health - Behavioral Health - Mental Health Services Act

Assistant Director

40 Positions

1 Administrative Supervisor I	5 Automated Systems Analyst I	6 Automated Systems Analyst II
7 Automated Systems Technician	3 Business Systems Analyst I	3 Business Systems Analyst II
4 Business Systems Analyst III	2 Cont Automated Systems Tech	1 Fiscal Specialist
1 IT Technical Assistant II	2 Office Assistant III	1 Secretary I
1 Staff Analyst I	3 Staff Analyst II	

24 Hour and Emergency Services

166 Positions

4 Alcohol & Drug Counselor	40 Clinical Therapist I	15 Clinical Therapist II
3 General Services Worker II	1 Mental Health Education Consul	5 Mental Health Program Mgr I
2 Mental Health Program Mgr II	14 Mental Health Specialist	7 MentalHealth Clinic Supervisor
2 Office Assistant II	15 Office Assistant III	1 Office Assistant IV
1 Program Specialist II	2 Secretary I	1 Secretary II
47 Social Worker II	2 Staff Analyst II	3 Staff Training Instructor
1 Supervising Office Assistant		

Administration

32 Positions

6 Accountant III	1 Accounting Technician	2 Administrative Supervisor I
1 Administrative Supervisor II	1 Fiscal Assistant	3 Fiscal Specialist
1 Office Assistant III	1 Office Specialist	3 Payroll Specialist
1 Secretary I	1 Staff Analyst I	9 Staff Analyst II
1 Supervising Fiscal Specialist	1 Supvsg Accountant II	



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Behavioral Health - Behavioral Health - Mental Health Services Act - Continued

Children, Transitional Age Youth and MHSA

115 Positions

1 Administrative Manager	3 Alcohol & Drug Counselor	28 Clinical Therapist I
4 Clinical Therapist I-Psychologist	6 Clinical Therapist II	2 Clinical Therapist II-Psychologist
1 Cont Project Manager	2 General Services Worker II	2 Licensed Vocational Nurse II
2 Mental Health Nurse II	2 Mental Health Program Mgr I	1 Mental Health Program Mgr II
7 Mental Health Specialist	5 MentalHealth Clinic Supervisor	1 Nurse Manager
3 Office Assistant II	10 Office Assistant III	1 Peer & Family Advocate II
6 Peer & Family Advocate III	8 Program Specialist I	6 Program Specialist II
2 Secretary I	7 Social Worker II	2 Staff Aide
3 Staff Analyst II		

Community Behavioral Health & Recovery Services

154 Positions

6 Alcohol & Drug Counselor	1 Behavior Health Sr. Prog Manager	27 Clinical Therapist I
1 Clinical Therapist I-Psychologist	11 Clinical Therapist II	3 General Services Worker II
1 Licensed Vocational Nurse II	2 Mental Health Education Consul	7 Mental Health Nurse II
2 Mental Health Program Mgr I	18 Mental Health Specialist	4 MentalHealth Clinic Supervisor
5 Office Assistant II	15 Office Assistant III	2 Office Assistant IV
3 Peer & Family Advocate I	10 Peer & Family Advocate II	9 Peer & Family Advocate III
2 Program Specialist I	3 Psychiatric Technician I	19 Social Worker II
1 Staff Analyst II	2 Supervising Office Assistant	

Criminal Justice & Substance Use Disorder & Recovery Service

62 Positions

4 Alcohol & Drug Counselor	13 Clinical Therapist I	1 Clinical Therapist I-Psychologist
7 Clinical Therapist II	4 General Services Worker II	1 Mental Health Nurse II
1 Mental Health Program Mgr I	2 Mental Health Program Mgr II	5 Mental Health Specialist
2 MentalHealth Clinic Supervisor	1 Occupational Therapist II	1 Office Assistant II
5 Office Assistant III	1 Peer & Family Advocate I	1 Peer & Family Advocate II
2 Peer & Family Advocate III	2 Program Specialist I	8 Social Worker II
1 Staff Analyst II		

Office of Compliance

6 Positions

2 Case Review Specialist	1 Health Info Mgmt Assistant III	2 Office Assistant III
1 Staff Analyst II		

Office of Cultural Competency

21 Positions

1 Cultural Competency Officer	1 Media Specialist II	4 Mental Health Education Consul
3 Mental Health Specialist	1 Office Assistant III	1 Peer & Family Advocate I
2 Peer & Family Advocate II	2 Peer & Family Advocate III	1 Program Specialist I
1 Program Specialist II	1 Public Relations/Community Outreach Coord	1 Secretary I
1 Social Worker II	1 Staff Analyst I	



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Behavioral Health - Behavioral Health - Mental Health Services Act - Continued

Program Support Services

66 Positions

1 Administrative Manager	1 Applications Specialist	1 Behavioral Health Informatics Manager
1 Biostatistician	2 Business Systems Analyst I	2 Business Systems Analyst II
2 Business Systems Analyst III	1 Clinical Therapist I	1 Clinical Therapist II
1 Cont Project Manager	19 Graduate Student Intern	1 Mental Health Education Consul
3 Mental Health Intern Prog Supv	2 Mental Health Nurse II	1 Office Assistant II
6 Office Assistant III	1 Office Assistant IV	1 Program Specialist I
1 Secretary I	1 Staff Aide	1 Staff Analyst I
6 Staff Analyst II	6 Student Intern	3 Training & Development Specialist
1 Volunteer Services Coordinator		

Public Health

Director

60 Positions

1 Cont SRTS Project Coordinator	1 Data Manager	1 Executive Secretary II
6 Health Education Assistant	14 Health Education Specialist I	12 Health Education Specialist II
2 Health Services Assistant I	1 Office Assistant II	2 Office Assistant III
1 Office Specialist	1 PH Program Manager	1 Public Health Director
2 Public Health Epidemiologist	3 Public Health Program Coordinator	2 Public Health Project Coordinator
1 Secretary I	1 Senior Statistical Analyst	7 Statistical Analyst
1 Supvsg Health Ed Specialist		

Assistant Director

16 Positions

1 Asst Director of Public Health	2 Media Specialist I	1 Media Specialist II
5 Medical Emergency Planning Spec	1 Office Assistant III	1 Office Specialist
1 PH Program Manager	1 Public Health Project Coordinator	1 Registered Nurse II - Clinic
1 Stores Specialist	1 Supvsg Med Emergency Planning Spec	

Animal Care & Control

67 Positions

28 Animal Control Officer	2 Animal Health Investigator	9 Animal License Checker I
1 Chief of Animal Care & Control	1 Fiscal Assistant	4 General Services Worker II
8 Office Assistant II	3 Office Assistant III	2 Office Assistant IV
1 PH Program Manager Animal Care	1 Registered Veterinary Tech	3 Supvsg Animal Control Ofcr II
4 Supvsg Animal Control Officer I		

Community Health & Preventive Services

128 Positions

23 Care Assistant	3 Clinic Operations Supervisor	1 Clinical Director I
3 Clinical Therapist I	1 Clinical Therapist II	2 Cont Physician Assistant
1 Cont Public Health Physician	1 Deputy Chief of Comm Health Svcs	1 Fiscal Assistant
1 Fiscal Specialist	1 Health Info System Manager	1 Laboratory Assistant
12 Licensed Vocational Nurse II	1 Nurse Educator	1 Nurse Informatics Coordinator
6 Nurse Practitioner II	27 Office Assistant II	5 Office Assistant III
1 PH Physician Specialty Svcs	2 PH Program Manager	1 Psychiatrist III
3 Public Health Dental Assistant	1 Public Health Dental Hygienist	1 Public Health Dentist
1 Public Health Division Chief	1 Public Health Medical Director	1 Public Health Physician II
3 Public Health Program Coordinator	1 Radiologic Technologist I	12 Registered Nurse II - Clinic
3 Secretary I	1 Secretary II	1 Staff Analyst II
3 Supervising Office Assistant	1 Supervising Office Specialist	



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Public Health

Disease Control & Prevention, Laboratory and CCS

228 Positions

2 Administrative Supervisor I	1 Clinic Supervisor-PH	1 Cont PH Laboratory Director
2 Fiscal Assistant	3 Fiscal Specialist	73 Health Services Assistant I
8 Health Services Assistant II	3 Laboratory Assistant	21 Nutritionist
9 Office Assistant II	2 Office Assistant III	2 PH Program Manager
1 Public Health Division Chief	2 Public Health Microbiologist I	3 Public Health Microbiologist II
2 Public Health Microbiologist III	47 Public Health Nurse II	3 Public Health Nurse II-Per Diem
1 Public Health Nurse Manager	4 Public Health Program Coordinator	1 Public Hlth Laboratory Director
6 Registered Nurse II - Clinic	3 Secretary I	3 Social Service Practitioner IV
2 Social Worker II	2 Supervising Office Assistant	6 Supvg Public Health Nurse
5 Supvg Public Health Nutritionist	9 Supvg Health Services Asst	1 Supvg Public Health Microbiologist

Environmental Health Services

115 Positions

1 Chief Environmental Health Services	56 Environmental Health Spec II	12 Environmental Health Spec III
5 Environmental Technician I	1 Environmental Technician II	3 Fiscal Assistant
1 Fiscal Specialist	7 Office Assistant II	4 Office Assistant III
2 PH Program Mngr Enviro Healh	2 Public Health Program Coordinator	1 Secretary I
1 Supervising Office Assistant	1 Supervising Office Specialist	1 Supervising Vector Control Technician
7 Supvsg Environmental Health Specialist	9 Vector Control Technician I	1 Vector Control Technician II

Fiscal & Administrative Services

108 Positions

3 Accountant II	7 Accountant III	3 Accounting Technician
1 Administrative Manager	1 Administrative Supervisor I	1 Administrative Supervisor II
10 Automated Systems Analyst I	3 Automated Systems Analyst II	4 Automated Systems Technician
1 Business Applications Manager	1 Business Systems Analyst I	4 Business Systems Analyst II
1 Business Systems Analyst III	1 Department Systems Engineer	3 Fiscal Assistant
2 Fiscal Specialist	2 Medical Records Coder I	4 Office Assistant II
8 Office Assistant III	1 Office Assistant IV	2 Office Specialist
2 Payroll Specialist	1 Public Health Chief Financial Officer	1 Public Health Program Coordinator
31 Public Service Employee	1 Secretary I	1 Staff Analyst II
2 Storekeeper	1 Stores Specialist	2 Supervising Accountant III
1 Supervising Fiscal Specialist	1 Supvsg Auto Systems Analyst II	1 Systems Accountant II

Health Officer

48 Positions

12 Communicable Disease Investigator I	2 Communicable Disease Investigator II	1 Executive Secretary II
1 Health Officer	7 Health Services Assistant I	1 Health Services Assistant II
1 Licensed Vocational Nurse II	1 Nurse Practitioner II	5 Office Assistant II
2 Office Assistant III	1 Office Specialist	1 PH Program Manager
1 Public Health Medical Director	1 Public Health Program Coordinator	9 Registered Nurse II - Clinic
1 Supervising Office Assistant	1 Supvg Public Health Nurse	

Quality and Compliance

15 Positions

1 Health Info Management Coordinator	9 Program Specialist I	2 Program Specialist II
1 Public Health Project Coordinator	1 Quality & Compliance Officer	1 Supervising Program Specialist



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Public Health - California Children's Services

Disease Control & Prevention, Laboratory and CCS

191 Positions

1 Accountant III	1 CCS Physician Consultant I	1 CCS Physician Consultant II
1 Fiscal Assistant	2 Fiscal Specialist	3 Medical Therapy Specialist
2 Occupational Therapy Assistant	18 Office Assistant II	19 Office Assistant III
32 Office Specialist	37 Pediatric Rehab Therapist	1 PH Program Manager
4 Physical Therapist Assistant	35 Public Health Nurse II	1 Public Health Program Coordinator
1 Public Service Employee	6 Rehabilitation Services Aide	1 Secretary I
6 Social Service Practitionr IV	2 Supervising Office Assistant	3 Supervising Office Specialist
3 Supvsg Public Health Nurse	9 Supvsg Ped Rehab Therapist I	1 Supvsg Pedtrc Rehab Therapist II
1 Supvsg Social Service Practitioner		



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Human Services Administrative Claim

Administration

615 Positions

2 Accountant III	7 Accounting Technician	4 Administrative Analyst III
1 Administrative Manager	2 Administrative Supervisor I	3 Administrative Supervisor II
21 Appeals Specialist	7 Applications Specialist	1 Associate Childrens Network Officer
1 Asst Executive Officer- Human Services	16 Automated Systems Analyst I	7 Automated Systems Analyst II
25 Automated Systems Technician	4 Business Applications Manager	2 Business Systems Analyst I
6 Business Systems Analyst II	6 Business Systems Analyst III	4 Case Review Specialist
1 Chief Learning Officer	1 Childrens Network Comm&Events Coordinator	1 Childrens Network Officer
2 Cont Business Analyst	1 Cont Business Analyst Supv	1 Cont CalACES Executive Director
1 Cont Case Coordinator	1 Cont Child Abuse Prevention Coord	1 Cont HVI Accountant II
1 Cont HVI Behavioral Specialist	1 Cont HVI Hlth Education Spec	32 Cont HVI HomeChild/FamSuppWkr
1 Cont HVI Office Assistant II	7 Cont HVI Program Generalist	1 Cont HVI Program Manager
1 Cont HVI Program Supervisor	1 Cont HVI QualityAssurance Tech II	2 Cont HVI Site Supervisor II
1 Cont HVI SpecialEducation Spec	1 Cont HVI Staff Analyst II	2 Cont HVI Teacher III
1 Cont Staff Analyst II	1 Cont. C-IV Tech/Site Prep Coord	3 Department Systems Engineer
1 Departmental IS Administrator	1 Deputy Director of Program Development	2 Deputy Executive Officer
1 Executive Secretary II	1 Executive Secretary III -Unclass	1 Father Engagement Coordinator
13 Fiscal Assistant	26 Fiscal Specialist	23 Fraud Investigator
2 Graphic Designer I	1 HS Administrative Manager	1 HS Communications Officer
1 HS Emergency Services Supervisor	1 HSS Prog Integrity Division Chief	84 HSS Quality Review Specialist
8 HSS Quality Review Supervisor I	2 HSS Quality Review Supervisor III	1 Human Services Auditing Chief
2 Human Services Auditing Manager	1 Internal Review Accountant II	8 Internal Review Accountant III
3 Internal Review Accountant IV	1 IT Technical Assistant I	3 IT Technical Assistant II
2 Media Specialist I	1 Media Specialist II	16 Office Assistant II
25 Office Assistant III	13 Payroll Specialist	2 PDD Program Manager
2 Personnel Technician	29 Program Specialist I	11 Program Specialist II
1 Programmer Analyst I	7 Programmer Analyst III	1 Programmer II
6 Programmer III	1 Public Service Employee	1 SAWS Project Coordinator
7 Secretary I	1 Secretary II	3 Social Service Practitionr IV
1 Social Worker II	6 Staff Analyst I	25 Staff Analyst II
11 Staff Training Instructor	6 Statistical Analyst	10 Storekeeper
6 Stores Specialist	2 Stores Supervisor II	1 Supervising Accountant III
6 Supervising Fiscal Specialist	3 Supervising Office Assistant	6 Supervising Program Specialist
3 Supvg Fraud Investigator I	1 Supvg Fraud Investigator II	2 Supvsg Accountant II
1 Supvsg Appeals Specialist I	1 Supvsg Appeals Specialist II	2 Supvsg Auto Systems Analyst II
1 Supvsg Case Review Specialist	5 Systems Accountant II	1 Training & Development Manager
8 Training & Development Specialist	3 Training & Development Supervisor	1 Volunteer Services Coordinator



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Human Services Administrative Claim - Continued

Children and Family Services

1,194 Positions

1 Administrative Manager	1 Administrative Supervisor II	1 Asst Director of Children & Family Services
1 CFS Project Coordinator	19 Child Welfare Services Manager	1 Childcare Provider
7 Director of Children & Family Services	1 Director of Children & Family Services	12 Educational Liaison
2 Eligibility Worker II	1 Executive Secretary III -Class	9 Fiscal Assistant
14 Fiscal Specialist	21 Office Assistant II	180 Office Assistant III
14 Office Specialist	3 Peer & Family Advocate I	20 Peer & Family Assistant II
4 Peer & Family Assistant II- Unclass	1 Program Specialist I	8 Secretary I
55 Social Service Aide	77 Social Service Practitioner V	465 Social Service Practitioner IV
140 Social Worker II	8 Staff Analyst II	2 Supervising Fiscal Specialist
20 Supervising Office Assistant	7 Supervising Office Specialist	99 Supvsg Social Service Practitioner

Department of Aging and Adult Services

274 Positions

1 Assts Director of Aging & Adult Svcs	4 DAAS District Manager	3 Deputy Director DAAS
1 Director of Aging and Adult Services	1 Executive Secretary II	20 Office Assistant II
33 Office Assistant III	1 Office Specialist	1 Public Health Nurse II
3 Registered Nurse II - Clinic	3 Secretary I	37 Social Service Practitioner IV
135 Social Worker II	1 Staff Analyst I	2 Staff Analyst II
5 Supervising Office Assistant	14 Supervising Social Worker	1 Supvsg Public Health Nurse
8 Supvsg Social Service Practitioner		

Transitional Assistance Department

2,552 Positions

1 Asst Director of Transitional Assistance	34 Childcare Provider	7 Deputy Director of Transitional Assistance
1 Director of Transitional Assistance	1,490 Eligibility Worker II	201 Eligibility Worker III
195 Eligibility Worker Supv I	8 Employment Services Manager	236 Employment Services Specialist
2 Employment Services Technician	1 Executive Secretary II	17 Interpreter/Translator
225 Office Assistant II	15 Office Assistant III	2 Program Specialist I
1 Program Specialist II	8 Secretary I	4 Staff Analyst II
27 Supervising Office Assistant	38 Supvsg Employment Svcs Specialist I	35 TAD District Manager
4 TAD Regional Manager		

HS - Aging and Adult Services

Administration

9 Positions

3 Accounting Technician	1 Administrative Supervisor II	1 Fiscal Specialist
4 Staff Analyst II		

Multipurpose Senior Services Program

9 Positions

1 Fiscal Assistant	2 Public Health Nurse II	6 Social Worker II
--------------------	--------------------------	--------------------

Ombudsman

6 Positions

1 Cont Ombudsman Program Ofcr Mgr	4 Cont Ombudsman Field Coord	1 DAAS Program Supervisor
-----------------------------------	------------------------------	---------------------------

Senior Community Service Employment Pgm

2 Positions

2 Cont. SCS Empl Prog Adm Aide



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

HS- Aging and Adult Services

Senior Info and Assistance Pgm

17 Positions

- | | | |
|---------------------------|-----------------------|-----------------------------------|
| 2 DAAS Program Supervisor | 8 Social Service Aide | 7 Sr. Information & Referral Area |
|---------------------------|-----------------------|-----------------------------------|

HS - Aging and Adult Services - Public Guardian - Conservator

Agewise

20 Positions

- | | | |
|----------------------------|----------------------------------|-------------------------------|
| 7 Clinical Therapist I | 1 Clinical Therapist II | 1 Mental Health Program Mgr I |
| 3 Mental Health Specialist | 1 MentalHealth Clinic Supervisor | 1 Occupational Therapist II |
| 1 Office Assistant II | 2 Office Assistant III | 1 Peer & Family Advocate III |
| 1 Program Specialist I | 1 Social Worker II | |

Public Guardian

44 Positions

- | | | |
|---------------------------------|--------------------------------|----------------------------------|
| 2 Clinical Therapist I | 1 Deputy Director DAAS | 18 Deputy Public Guardian |
| 2 Estate Property Specialist | 2 Fiscal Assistant | 1 Fiscal Specialist |
| 1 Mental Health Nurse II | 1 Mental Health Program Mgr I | 1 Mental Health Program Mgr II |
| 1 Office Assistant II | 3 Office Assistant III | 1 Secretary I |
| 3 Senior Deputy Public Guardian | 1 Social Service Aide | 1 Social Service Practitioner IV |
| 1 Staff Analyst II | 1 Supervising Office Assistant | 3 Supvsg Deputy Public Guardian |

HS - Child Support Services

Director

1 Positions

- 1 Director of Child Support

Assistant Director

24 Positions

- | | | |
|------------------------------------|--------------------------------|-----------------------------|
| 1 Asst Director of Child Support | 7 Child Support Officer I | 3 Child Support Officer II |
| 1 Child Support Operations Manager | 1 Marketing Specialist | 1 Media Specialist I |
| 4 Program Specialist I | 1 Secretary II | 3 Staff Training Instructor |
| 1 Statistical Analyst | 1 Supvsg Child Support Officer | |

Administrative Support Staff

1 Positions

- 1 Executive Secretary II

Child Support Enforcement

129 Positions

- | | | |
|---------------------------------|---|------------------------------------|
| 11 Child Support Assistant | 1 Child Support Asst Operations Manager | 80 Child Support Officer I |
| 13 Child Support Officer II | 2 Child Support Operations Manager | 1 Deputy Director of Child Support |
| 7 Office Assistant II | 2 Office Assistant III | 1 Secretary I |
| 11 Supvsg Child Support Officer | | |

Child Support Establishment

114 Positions

- | | | |
|------------------------------------|------------------------------------|-----------------------------|
| 12 Child Support Assistant | 66 Child Support Officer I | 12 Child Support Officer II |
| 3 Child Support Operations Manager | 1 Deputy Director of Child Support | 6 Office Assistant II |
| 1 Office Assistant III | 1 Secretary I | 1 Secretary II |
| 11 Supvsg Child Support Officer | | |



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

HS - Child Support Services - Continued

Legal Services/Special Enforcement

71 Positions

6 Child Support Assistant
33 Child Support Officer I
2 Office Assistant III
4 Supvsg Child Support Officer

13 Child Support Attorney IV
7 Child Support Officer II
1 Staff Analyst II

1 Child Support Chief Attorney
2 Child Support Operations Manager
2 Supervising Child Support Attorney

Program Staff Developoment/Ombudsman

137 Positions

1 Automated Systems Analyst II
68 Child Support Officer I
13 Office Assistant II

28 Child Support Assistant
12 Child Support Officer II
11 Supvsg Child Support Officer

1 Child Support Asst Operations Manager
3 Child Support Operations Manager

Technical/Administrative Services

36 Positions

1 Accountant II
1 Administrative Manager
1 Automated Systems Analyst II
2 Business Systems Analyst III
3 Fiscal Assistant
2 Payroll Specialist
2 Storekeeper

1 Accountant III
1 Administrative Supervisor I
4 Automated Systems Technician
1 Department Systems Engineer
1 Fiscal Specialist
1 Secretary II
1 Supvsg Auto Systems Analyst II

3 Accounting Technician
3 Automated Systems Analyst I
1 Business Applications Manager
1 Deputy Director of Child Support
1 Office Specialist
5 Staff Analyst II

HS - Preschool Services

Administration/Quality Assurance

68 Positions

1 Accountant II
1 Administrative Manager
1 Automated Systems Analyst I
1 Cont PSD Program General 12 mos
1 Fiscal Specialist
1 Maintenance Supervisor
1 PSD Quality Assurance Tech I
3 Staff Analyst I
1 Stores Specialist
1 Supervising Program Specialist

2 Accountant III
2 Administrative Supervisor I
2 Automated Systems Technician
1 Deputy Director of Preschool Services
2 General Maintenance Mechanic
8 Office Assistant II
6 PSD Quality Assurance Tech II
4 Staff Analyst II
1 Supervising Fiscal Specialist
1 Supvsg Accountant II

6 Accounting Technician
1 Administrative Supervisor II
8 Cont PSD General Maint Worker 12 mos
2 Fiscal Assistant
1 General Maintenance Worker
4 Office Assistant III
1 Secretary I
2 Storekeeper
1 Supervising Office Assistant
1 Supvsg Auto Systems Analyst I

Executive Unit

5 Positions

1 Asst Director of Preschool Services
1 Secretary II

1 Director of Preschool Services
1 Staff Analyst II

1 Executive Secretary II



HUMAN SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

HS - Preschool Services

Program Operations

714 Positions

6	Cont Preschool Site Supvsr I 12 mos	8	Cont Preschool Site Supvsr I 9 mo	16	Cont Preschool Site Supvsr II 12 mo
3	Cont Preschool Site Supvsr II 9 mo	29	Cont Preschool Teacher 12 mos	57	Cont Preschool Teacher Aide II 12 mos
102	Cont Preschool Teacher Aide II 9 mos	85	Cont Preschool Teacher II 12 mo	157	Cont Preschool Teacher II 9 mo
21	Cont PSD Center Clerk 12 mos	18	Cont PSD Center Clerk 9 mos	18	Cont PSD Custodian 12 mos
17	Cont PSD Custodian 9 months	14	Cont PSD Food Services Worker 9 mos	15	Cont PSD Food Svc Worker 12mos
3	Cont PSD Health Ed Specialist	1	Cont PSD Prog Quality Spec 12 mos	1	Cont PSD Prog Quality Spec 9 mos
67	Cont PSD Program General 12 mos	3	Cont PSD Registered Nurse	1	Cont PSD Sup Case Mngmt Nurse
33	Cont PSD Teacher III 12 mo	2	Deputy Director of Preschool Services	8	Graduate Student Intern
1	Nutritionist	3	Office Assistant III	3	Program Specialist I
1	Program Specialist II	3	PSD Behavioral Specialist	1	PSD Disabilities Services Mgr
7	PSD Program Manager	8	PSD Program Supervisor	2	Special Education Specialist

HS - Veterans Affairs

Administration

3 Positions

1	Administrative Supervisor II	1	Director of Veterans Affairs	1	Executive Secretary II
---	------------------------------	---	------------------------------	---	------------------------

Veterans Services

22 Positions

7	Office Assistant III	3	Supvsg Veterans Service Officer	12	Veterans Service Officer II
---	----------------------	---	---------------------------------	----	-----------------------------



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

District Attorney

Bureau of Administration

9 Positions

1 Administrative Supervisor I	1 Chief District Attorney Administration	1 Fiscal Assistant
1 Fiscal Specialist	2 Payroll Specialist	1 Public Service Employee
2 Staff Analyst II		

Bureau of Information Technology

16 Positions

4 Automated Systems Analyst I	2 Automated Systems Analyst II	1 Automated Systems Technician
2 Business Systems Analyst I	1 Business Systems Analyst III	1 Department Systems Engineer
1 Departmental IS Administrator	2 Programmer Analyst II	1 Programmer III
1 Supvsg Auto Systems Analyst II		

Bureau of Investigation

92 Positions

51 DA Senior Investigator	8 DA Supervising Investigator	2 District Attorney Assist Chief
1 District Attorney Chief Investigator	1 Executive Secretary II	14 Investigative Technician II
4 Investigative Technician III	1 Multimedia Coordinator	10 Office Assistant IV

Bureau of Victim Services

77 Positions

8 Office Assistant III	1 Secretary II	6 Supervising Victim Advocate
27 Victim Advocate I	26 Victim Advocate II	1 Victim Services Asst Chief
1 Victim Services Chief	5 Victim Witness Claims Tech I	2 Victim Witness Claims Tech II

Criminal Prosecution - Central

118 Positions

3 Chief Deputy District Attorney	58 Deputy District Attorney IV	6 Law Clerk II
3 Office Assistant II	26 Office Assistant III	1 Office Assistant IV
1 Paralegal	6 Public Service Employee	4 Secretary I
2 Secretary II	1 Supervising Office Assistant	1 Supervising Office Specialist
6 Supvsg Deputy District Attorney		

Criminal Prosecution - Desert

82 Positions

1 Chief Deputy District Attorney	44 Deputy District Attorney IV	21 Office Assistant III
1 Office Assistant IV	4 Public Service Employee	4 Secretary I
1 Secretary II	2 Supervising Office Assistant	1 Supervising Office Specialist
3 Supvsg Deputy District Attorney		

Criminal Prosecution – West

121 Positions

1 Chief Deputy District Attorney	65 Deputy District Attorney IV	4 Law Clerk II
1 Office Assistant II	33 Office Assistant III	1 Office Assistant IV
1 Public Service Employee	6 Secretary I	2 Secretary II
1 Supervising Office Assistant	1 Supervising Office Specialist	5 Supvsg Deputy District Attorney

Executive Management

7 Positions

1 Assistant District Attorney	1 Chief Assistant District Attorney	1 DA Public Affairs Officer
1 Elective District Attorney	1 Executive Secretary II	1 Executive Secretary III -Unclass
1 Special Asst to District Attorney		



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

District Attorney -Continued

Special Units 68 Positions		
2 Accountant III	1 Assistant District Attorney	1 Chief Deputy District Attorney
1 Cont Deputy District Attorney	34 Deputy District Attorney IV	1 Fiscal Specialist
6 Legal Research Attorney IV	1 Office Assistant II	5 Office Assistant III
4 Paralegal	8 Secretary I	2 Secretary II
1 Supervising Office Specialist	1 Supvsg Deputy District Attorney	

Law and Justice Group Administration

Administration 2 Positions	
1 Administrative Analyst III	1 Cont Law and Justice Data Analyst

Probation

Administrative Services 2 Positions	
1 Deputy Chief Probation Officer	1 Secretary II

Adult Specialized Services 2 Positions	
1 Deputy Chief Probation Officer	1 Secretary II

Automated Services 24 Positions		
2 Applications Specialist	3 Automated Systems Analyst I	1 Automated Systems Analyst II
10 Automated Systems Technician	1 Business Systems Analyst I	1 Communications Installer
1 Departmental IS Administrator	2 IT Technical Assistant I	1 IT Technical Assistant II
1 Public Service Employee	1 Supvsg Auto Systems Analyst II	

Central Adult Services 86 Positions		
14 Office Assistant III	1 Probation Division Director I	1 Probation Division Director II
55 Probation Officer II	8 Probation Officer III	7 Supvsg Probation Officer

Central Juvenile Hall 309 Positions		
1 MentalHealth Clinic Supervisor	2 Office Assistant III	261 Probation Corrections Officer
19 Probation Corrections Sup I	14 Probation Corrections Sup II	1 Probation Division Director I
1 Probation Division Director II	5 Probation Officer II	3 Probation Officer III
1 Secretary I	1 Supvsg Probation Officer	

Central Juvenile Services 65 Positions		
10 Office Assistant III	1 Office Assistant IV	1 Office Specialist
2 Peer & Family Assistant II	3 Probation Corrections Officer	2 Probation Division Director I
32 Probation Officer II	7 Probation Officer III	7 Supvsg Probation Officer

Centralized Staffing Rovers 41 Positions	
39 Probation Corrections Officer	2 Probation Corrections Sup I



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Probation - Continued

Chief Probation Officer

3 Positions

1 Assistant Chief Probation Officer	1 Chief Probation Officer	1 Executive Secretary III -Unclass
-------------------------------------	---------------------------	------------------------------------

Clerical Support Services

61 Positions

1 Mail Processor II	44 Office Assistant III	6 Office Assistant IV
1 Probation Office Ops Manager	1 Public Service Employee	6 Supervising Office Assistant
2 Supervising Office Specialist		

Clinical Services

9 Positions

7 Clinical Therapist I	1 Clinical Therapist I-Psychologist	1 Clinical Therapist II
------------------------	-------------------------------------	-------------------------

Community Corrections Adult Services

2 Positions

1 Deputy Chief Probation Officer	1 Secretary II	
----------------------------------	----------------	--

Community Corrections Juvenile Services

2 Positions

1 Deputy Chief Probation Officer	1 Secretary II	
----------------------------------	----------------	--

Criminal Intel Unit

7 Positions

1 Crime Analyst	1 Office Assistant III	1 Probation Corrections Officer
3 Probation Officer III	1 Supvsg Probation Officer	

Day Reporting Centers

53 Positions

2 Correctional Nurse II	2 Domestic Violence Prog Coord	1 Licensed Vocational Nurse II- Corrections
6 Office Assistant III	2 Probation Division Director I	1 Probation Division Director II
27 Probation Officer II	4 Probation Officer III	2 Secretary I
6 Supvsg Probation Officer		

Desert Adult Services

76 Positions

12 Office Assistant III	1 Probation Division Director I	1 Probation Division Director II
49 Probation Officer II	8 Probation Officer III	5 Supvsg Probation Officer

Desert Juvenile Hall

25 Positions

17 Probation Corrections Officer	5 Probation Corrections Sup I	1 Probation Corrections Sup II
1 Probation Division Director II	1 Secretary I	

Desert Juvenile Services

34 Positions

7 Office Assistant III	2 Probation Corrections Officer	15 Probation Officer II
5 Probation Officer III	1 Secretary I	4 Supvsg Probation Officer

Detention Corrections

2 Positions

1 Deputy Chief Probation Officer	1 Secretary II	
----------------------------------	----------------	--



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Probation - Continued***DJJ/SB81 Gateway****46 Positions*

2 Office Assistant III	34 Probation Corrections Officer	6 Probation Corrections Sup I
2 Probation Corrections Sup II	1 Probation Officer II	1 Secretary I

DJJ/YOBG/SB81*38 Positions*

1 Office Assistant III	1 Probation Division Director II	31 Probation Officer II
3 Probation Officer III	2 Supvsg Probation Officer	

External Affairs*17 Positions*

1 Media Specialist I	2 Media Specialist II	3 Office Assistant III
2 Probation Corrections Officer	1 Probation Corrections Sup I	1 Probation Division Director II
1 Probation Officer II	1 Probation Officer III	3 Public Service Employee
2 Supvsg Probation Officer		

Fiscal Services*45 Positions*

5 Accounting Technician	1 Administrative Manager	1 Administrative Supervisor I
1 Administrative Supervisor II	16 Fiscal Specialist	1 Office Assistant III
1 Office Specialist	6 Payroll Specialist	1 Personnel Technician
1 Probation Division Director II	2 Public Service Employee	1 Secretary I
5 Staff Analyst II	2 Supervising Fiscal Specialist	1 Supvsg Accounting Technician

Food Services*42 Positions*

2 Office Assistant III	10 Probation Cook I	4 Probation Cook II
1 Probation Food & Beverage Ops Mgr	3 Probation Food Service Supv	21 Probation Food Service Worker
1 Storekeeper		

Homeless Outreach*14 Positions*

1 Probation Division Director I	11 Probation Officer II	2 Probation Officer III
---------------------------------	-------------------------	-------------------------

Maintenance Operations*15 Positions*

4 Custodian I	5 General Maintenance Mechanic	1 Maintenance Supervisor
1 Public Service Employee	2 Storekeeper	2 Stores Specialist

Medical Services*45 Positions*

3 Correctional Nurse - Per Diem	20 Correctional Nurse II	3 Health Services Assistant I
9 Licensed Vocational Nurse II- Corrections	2 Office Assistant III	1 Probation Health Svcs Manager
1 Quality Management Specialist	1 Secretary I	2 Supvsg Correctional Nurse I
3 Supvsg Correctional Nurse II		

Mental Health Diversion*25 Positions*

3 Office Assistant III	1 Probation Division Director I	16 Probation Officer II
2 Probation Officer III	3 Supvsg Probation Officer	



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Probation - Continued

Pretrial Services

41 Positions

6 Office Assistant III	1 Probation Division Director II	26 Probation Officer II
3 Probation Officer III	1 Secretary I	4 Supvsg Probation Officer

Probation Apprehension Team

26 Positions

2 Office Assistant III	2 Probation Corrections Officer	1 Probation Division Director II
16 Probation Officer II	3 Probation Officer III	2 Supvsg Probation Officer

Professional Standards/Policy/Compliance

27 Positions

11 Background Investigator	1 Office Assistant III	1 Office Specialist
3 Probation Corrections Sup II	1 Probation Division Director I	1 Probation Division Director II
7 Probation Officer III	1 Secretary II	1 Supvsg Probation Officer

Research

14 Positions

1 Applications Specialist	1 Business Systems Analyst I	1 Business Systems Analyst II
2 Crime Analyst	3 Probation Corrections Officer	2 Program Specialist I
3 Statistical Analyst	1 Supvsg Probation Officer	

Training

31 Positions

5 Office Assistant III	1 Office Assistant IV	3 Probation Corrections Officer
1 Probation Corrections Sup I	1 Probation Corrections Sup II	1 Probation Division Director I
1 Probation Division Director II	4 Probation Officer II	6 Probation Officer III
3 Public Service Employee	1 Secretary I	1 Stores Specialist
1 Supervising Office Assistant	2 Supvsg Probation Officer	

Transportation

42 Positions

2 Office Assistant III	1 Probation Division Director I	37 Probation Officer II
2 Supvsg Probation Officer		

West Valley Adult Services

80 Positions

10 Office Assistant III	1 Probation Division Director II	52 Probation Officer II
8 Probation Officer III	1 Secretary I	8 Supvsg Probation Officer

West Valley Juvenile Services

12 Positions

2 Office Assistant III	1 Probation Division Director I	7 Probation Officer II
1 Probation Officer III	1 Supvsg Probation Officer	

Probation - Juvenile Justice Grant Program

Juvenile Justice Grant Program

52 Positions

3 Office Assistant III	11 Probation Corrections Officer	1 Probation Division Director II
33 Probation Officer II	1 Probation Officer III	3 Supvsg Probation Officer



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Public Defender

Administration

25 Positions

1 Accounting Technician	1 Assistant Public Defender	2 Automated Systems Analyst I
1 Automated Systems Analyst II	2 Automated Systems Technician	1 Chief of Public Defender's Adm
1 Executive Secretary II	1 Fiscal Specialist	1 Office Assistant II
1 Payroll Specialist	1 Public Defender	10 Public Service Employee
1 Secretary II	1 Staff Analyst II	

Central

55 Positions

1 Chief Deputy Public Defender	24 Deputy Public Defender IV	2 Investigative Technician II
3 Law Clerk II	1 Office Assistant II	9 Office Assistant III
9 Public Defender Investigator	1 Secretary II	1 Supervising Office Assistant
3 Supvsg Deputy Public Defender	1 Supvsg Public Defender Investigator	

Desert

48 Positions

1 Chief Deputy Public Defender	21 Deputy Public Defender IV	2 Investigative Technician II
2 Law Clerk II	1 Office Assistant II	8 Office Assistant III
7 Public Defender Investigator	1 Secretary II	1 Supervising Office Assistant
3 Supvsg Deputy Public Defender	1 Supvsg Public Defender Investigator	

Human Services

59 Positions

1 Chief Deputy Public Defender	21 Deputy Public Defender IV	1 Investigative Technician II
2 Law Clerk II	1 Office Assistant II	7 Office Assistant III
2 Paralegal	3 Public Defender Investigator	1 Secretary II
16 Social Service Practitionr IV	2 Supvsg Deputy Public Defender	2 Supvsg Social Service Practitioner

Special Litigation

30 Positions

1 Chief Deputy Public Defender	23 Deputy Public Defender IV	2 Office Assistant III
1 Public Defender Investigator	3 Supvsg Deputy Public Defender	

West Valley

60 Positions

1 Chief Deputy Public Defender	28 Deputy Public Defender IV	2 Investigative Technician II
2 Law Clerk II	1 Office Assistant II	9 Office Assistant III
11 Public Defender Investigator	1 Secretary II	1 Supervising Office Assistant
3 Supvsg Deputy Public Defender	1 Supvsg Public Defender Investigator	

Sheriff/Coroner/Public Administrator

Assistant Sheriff - Operations

26 Positions

1 Assistant Sheriff	6 Office Specialist	1 Public Service Employee
3 Safety Unit Extra Help	1 Secretary I	1 Secretary II
2 Sheriffs Lieutenant	11 Sheriffs Sergeant	



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Sheriff/Coroner/Public Administrator - Continued

Assistant Sheriff - Support

21 Positions

1 Assistant Sheriff	1 Automated Systems Technician	1 Crime Prevention Program Coordinator
4 Deputy Sheriff	1 Graphic Designer I	1 Media Specialist II
1 Multimedia Coordinator	1 Multimedia Supervisor	1 Office Assistant II
1 Secretary I	1 Sheriffs Community Relations Officer	1 Sheriffs Detective Corporal
1 Sheriffs Lieutenant	2 Sheriffs Public Info Officer	2 Sheriffs Sergeant
1 Student Intern		

Desert Patrol

328 Positions

1 Departmental IS Administrator	168 Deputy Sheriff	1 Deputy Sheriff III Resident
10 Deputy Sheriff Resident	1 Executive Secretary III -Class	3 Motor Pool Services Assistant
5 Office Assistant II	19 Office Specialist	1 Public Service Employee
4 Safety Unit Extra Help	4 Secretary I	5 Sheriffs Captain
7 Sheriffs Comm Dispatcher I	7 Sheriffs Comm Dispatcher II	15 Sheriffs Custody Specialist
1 Sheriffs Custody Assistant	1 Sheriffs Deputy Chief	20 Sheriffs Detective Corporal
4 Sheriffs Lieutenant	26 Sheriffs Sergeant	12 Sheriffs Service Specialist
11 Sheriffs Station Officer	2 Sheriffs Supv Comm Dispatcher	

Personnel Services

259 Positions

1 Cont Lead Motorcycle Instructor	4 Cont Motorcycle Instructor	1 Cont Range Safety Officer
1 Cont Sheriff Training Program	1 Cont Sheriff's Armorer	14 Deputy Sheriff
1 Fiscal Specialist	3 Motor Pool Services Assistant	2 Office Assistant II
6 Office Assistant III	6 Payroll Specialist	3 Personnel Technician
5 Public Service Employee	14 Safety Unit Extra Help	2 Secretary I
22 Sheriff Training Specialist I	2 Sheriffs Captain	2 Sheriffs Deputy Chief
15 Sheriffs Detective Corporal	1 Sheriffs Facilities Coordinator	3 Sheriffs Lieutenant
1 Sheriffs Maintenance Mechanic	4 Sheriffs Sergeant	140 Sheriffs Trainee
2 Sheriffs Training Specialist II	2 Sheriffs Training Supervisor	1 Supervising Fiscal Specialist

Sheriff

2 Positions

1 Director of County Safety&Security	1 Sheriff/Coroner/Public Admin
--------------------------------------	--------------------------------

Special Operations

234 Positions

2 Automated Systems Analyst I	7 Crime Analyst	38 Deputy Sheriff
3 Fiscal Specialist	1 Lead Sheriff's Aviation Mechanic	2 Office Assistant II
4 Office Assistant III	8 Office Specialist	2 Polygraph Examiner
14 Safety Unit Extra Help	4 Secretary I	1 Secretary II
1 Sheriff Training Specialist I	1 Sheriff's Emergency Svcs Coord	6 Sheriffs Aviation Mechanic
1 Sheriffs Aviation Mechanic Supervisor	4 Sheriffs Captain	1 Sheriffs Deputy Chief
92 Sheriffs Detective Corporal	7 Sheriffs Lieutenant	2 Sheriffs Pilot
26 Sheriffs Sergeant	2 Sheriffs Service Specialist	2 Specialized Enforcement Specialist
1 Supervising Crime Analyst	1 Supervising Polygraph Examiner	1 Systems Support Analyst III



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Sheriff/Coroner/Public Administrator - Continued

Support Services/Court Services

707 Positions

1 Accountant III	1 Accounting Technician	17 Automated Systems Analyst I
7 Automated Systems Technician	8 Autopsy Assistant	4 Business Applications Manager
1 Business Systems Analyst III	1 Communications Tech I	1 Cont Chief Forensic Pathologist
6 Cont Forensic Pathologist	1 Crime Laboratory Director	1 Crime Scene Specialist II
30 Criminalist II	3 Criminalist III	20 Deputy Coroner Investigator
3 Deputy Public Administrator	158 Deputy Sheriff	17 Fingerprint Examiner II
1 Fiscal Specialist	1 Forensic Specialist II (DC)	2 Help Desk Technician II
1 Indigent Burial Specialist	1 Laboratory Aid	8 Latent Fingerprint Examiner
9 Office Assistant II	24 Office Assistant III	7 Office Assistant IV
10 Office Specialist	1 Programmer Analyst I	1 Programmer Analyst II
2 Programmer Analyst III	19 Public Service Employee	2 Safety Unit Extra Help
7 Secretary I	18 Sheriff's Comm Dispatcher III	4 Sheriff's Captain
10 Sheriff's Civil Technician	68 Sheriff's Comm Dispatcher I	86 Sheriff's Comm Dispatcher II
1 Sheriff's Communication Admin	2 Sheriff's Communications Mgr	5 Sheriff's Custody Specialist
5 Sheriff's Detective Corporal	2 Sheriff's Lead Crime Scene Specialist	10 Sheriff's Lieutenant
29 Sheriff's Records Clerk	1 Sheriff's Records Manager	8 Sheriff's Records Supervisor
11 Sheriff's Sergeant	10 Sheriff's Service Specialist	18 Sheriff's Supv Comm Dispatcher
1 Sheriff's Supvsg Crime Scene Specialist	10 Sheriff's Crime Scene Specialist III	1 Staff Analyst I
5 Student Intern	3 Supervising Criminalist	2 Supervising Office Assistant
1 Supvsg Deputy Public Administra	5 Supvsg Dpty Coroner Investgr I	1 Supvsg Dpty Coroner Investgr II
2 Supvsg Fingerprint Examiner	4 Systems Support Analyst II	8 Systems Support Analyst III

Undersheriff

62 Positions

3 Accountant II	5 Accountant III	3 Accounting Technician
1 Administrative Manager	1 Administrative Supervisor II	1 Automated Systems Technician
1 Communications Installer	1 Communications Tech I	2 Executive Secretary I
1 Executive Secretary III -Unclass	2 Facilities Project Manager	10 Fiscal Specialist
1 Mechanics Assistant	2 Motor Pool Services Assistant	1 Office Assistant II
1 Office Assistant III	3 Office Specialist	1 Public Service Employee
1 Secretary I	1 Sheriff Deputy Director Admin Svcs	1 Sheriff's Administrative Mgr
1 Sheriff's Captain	1 Sheriff's Financial Manager	1 Sheriff's Fleet Supervisor
2 Sheriff's Lieutenant	2 Sheriff's Maintenance Mechanic	2 Sheriff's Special Assistant
4 Staff Analyst I	3 Staff Analyst II	1 Supervising Accountant III
1 Supervising Fiscal Specialist	1 Undersheriff	

Valley/Mountain Patrol

229 Positions

141 Deputy Sheriff	1 Deputy Sheriff Resident	1 Motor Pool Services Assistant
6 Office Assistant II	14 Office Specialist	4 Secretary I
4 Sheriff's Captain	3 Sheriff's Custody Specialist	1 Sheriff's Deputy Chief
14 Sheriff's Detective Corporal	5 Sheriff's Lieutenant	25 Sheriff's Sergeant
9 Sheriff's Service Specialist	1 Sheriff's Station Officer	



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Sheriff - Detentions

Detentions - Facilities

1,070 Positions

1 Accounting Technician	2 Automated Systems Analyst I	1 Communications Tech I
7 Correctional Nurse II	560 Deputy Sheriff	6 Detention Review Officer I
1 Detention Review Officer II	15 Fiscal Assistant	1 Fiscal Specialist
1 Motor Pool Services Assistant	2 Office Assistant III	1 Safety Unit Extra Help
4 Secretary I	3 Sheriff Training Specialist I	4 Sheriffs Captain
287 Sheriffs Custody Specialist	100 Sheriffs CustodyAssistant	1 Sheriffs Deputy Chief
4 Sheriffs Detective Corporal	1 Sheriffs Facilities Coordinator	9 Sheriffs Lieutenant
1 Sheriffs Nurse Supervisor I	1 Sheriffs Nurse Supervisor II	49 Sheriffs Sergeant
3 Sheriffs Training Specialist II	2 Stores Specialist	1 Supervising Fiscal Specialist
2 Supvsg Sheriff's Custody Specialist		

Detentions - Support

505 Positions

6 Alcohol & Drug Counselor	1 Applications Specialist	1 Automated Systems Technician
1 Business Systems Analyst II	1 Cont Bakery Occupation Instructor	1 Cont Bakery Occupational Instructor
2 Cont Culinary Instructor	1 Cont Dentist	1 Cont Inmate Applications Admin
1 Cont Sheriff Chaplain H Rng	1 Cont Sheriff Chaplain H Rng W/RTM	1 Cont Sheriff Chaplain L Rng
1 Cont Sheriff Chaplain L Rng W/RTM	4 Cont Sheriff Dentist	1 Cont Sheriff Psychiatrist
1 Cont Sheriff Psychologist	1 Cont Sheriff's Registered Dietitian	20 Correctional Nurse - Per Diem
105 Correctional Nurse II	2 Correctional Nurse III	2 Dental Assistant- Corrections
33 Deputy Sheriff	2 Electrician	3 Fiscal Assistant
1 Fiscal Specialist	29 Health Services Assistant I	1 Inmate Programs Coordinator
1 Inmate Services Manager	86 Licensed Vocational Nurse II- Corrections	10 Licensed Vocational Nurse- Per Diem
5 Maintenance Supervisor	2 Office Assistant II	1 Office Assistant III
1 Office Specialist	2 Painter I	1 Radiologic Technologist II
2 Secretary I	58 Sheriffs Cook II	10 Sheriffs Custody Specialist
7 Sheriffs CustodyAssistant	1 Sheriffs Deputy Chief	4 Sheriffs Detective Corporal
2 Sheriffs Facilities Coordinator	2 Sheriffs Food Service Manager	8 Sheriffs Food Service Sup
1 Sheriffs Food Svcs Director	1 Sheriffs Health Services Mgr	3 Sheriffs Lieutenant
1 Sheriffs Maintenance Manager	31 Sheriffs Maintenance Mechanic	3 Sheriffs Medical Stores Specialist
10 Sheriffs Nurse Supervisor I	7 Sheriffs Nurse Supervisor II	1 Sheriffs Research Analyst
4 Sheriffs Sergeant	5 Sheriffs Training Specialist II	1 Social Service Aide
5 Social Worker II	1 Staff Analyst II	2 Stores Specialist
1 Supervising Office Specialist	1 Supvsg Accountant II	

Undersheriff

3 Positions

2 Accountant II	1 Supervising Accountant III
-----------------	------------------------------

Sheriff – Law Enforcement Contracts

Desert Patrol

266 Positions

158 Deputy Sheriff	26 Office Specialist	4 Secretary I
3 Sheriffs Captain	20 Sheriffs Detective Corporal	4 Sheriffs Lieutenant
25 Sheriffs Sergeant	25 Sheriffs Service Specialist	1 Supervising Office Specialist



LAW AND JUSTICE

CLASSIFICATION LISTING AND POSITION COUNT

Sheriff – Law Enforcement Contracts

Valley/Mountain Patrol 343 Positions

1	Crime Analyst	199	Deputy Sheriff	2	Motor Pool Services Assistant
1	Office Assistant III	35	Office Specialist	4	Secretary I
4	Sheriffs Captain	26	Sheriffs Detective Corporal	5	Sheriffs Lieutenant
35	Sheriffs Sergeant	31	Sheriffs Service Specialist		



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Community Services Administration

County Administrative Office

4 Positions

1 Comm Svcs Finance&Ops Chief	1 Community Services Analyst	1 Community Svcs Communications Officer
1 Deputy Executive Officer		

Agriculture/Weights & Measures

Administration

3 Positions

1 Agricultrual Comissioner/Sealer	1 Assistant Agricultural Comm/Sealer	1 Executive Secretary II
-----------------------------------	--------------------------------------	--------------------------

Consumer Protection

29 Positions

1 Agricultural Field Aide I	19 Agricultural Standards Officer IV	3 Agricultural/Standards Tech
1 Deputy Agricultural Comm/Seale	2 Sr Agricultural/Standrds Offcr	3 Supvsg Agricultur/Standards Of

Environmental Protection

8 Positions

4 Agricultural Standards Officer IV	1 Deputy Agricultural Comm/Seale	1 Sr Agricultural/Standrds Offcr
2 Supvsg Agricultur/Standards Of		

Office Support

6 Positions

1 Accounting Technician	4 Office Assistant III	1 Staff Analyst II
-------------------------	------------------------	--------------------

Pest Prevention

23 Positions

14 Agricultural Field Aide I	1 Agricultural Field Aide II	6 Agricultural Standards Officer IV
1 Deputy Agricultural Comm/Seale	1 Public Service Employee	

Airports

Administration

6 Positions

1 Assistant Director of Airports	1 Director of Airports	1 Fiscal Assistant
1 Fiscal Specialist	1 Planner I	1 Staff Analyst II

Apple Valley Airport

6 Positions

1 Airport Maintenance Supervisor	2 Airport Maintenance Worker I	1 Airport Maintenance Worker II
1 Airport Manager	1 Secretary I	

Chino Airport

8 Positions

1 Airport Maintenance Supervisor	4 Airport Maintenance Worker I	1 Airport Maintenance Worker II
1 Airport Manager	1 General Services Worker II	

Daggett Airport

3 Positions

1 Airport Maintenance Supervisor	2 Airport Maintenance Worker I	
----------------------------------	--------------------------------	--



OPERATIONS AND COMMUNITY SERVICES CLASSIFICATION LISTING AND POSITION COUNT

County Library

BRANCH ADMINISTRATION 1

18 Positions

1 Assistant County Librarian	1 Automated Systems Technician	1 County Librarian
1 Graphic Designer I	3 Librarian I	4 Library Assistant
1 Library Assistant II	1 Library Events Coordinator	1 Library Regional Manager
1 Maintenance Coordinator	1 Office Assistant I	1 Payroll Specialist
1 Public Service Employee		

BRANCH ADMINISTRATION 2

7 Positions

1 Automated Systems Analyst I	3 Automated Systems Technician	1 Fiscal Specialist
1 Library Regional Manager	1 Staff Analyst II	

OPERATIONS - REGION 1

14 Positions

1 Librarian I	10 Library Assistant	2 Library Associate
1 Public Service Employee		

OPERATIONS - REGION 2

112 Positions

6 Librarian I	2 Librarian II	91 Library Assistant
3 Library Associate	2 Library Regional Manager	8 Public Service Employee

OPERATIONS - REGION 3

69 Positions

4 Librarian I	1 Librarian II	52 Library Assistant
2 Library Associate	5 Public Service Employee	5 Student Intern

OPERATIONS - REGION 4

77 Positions

6 Librarian I	2 Librarian II	60 Library Assistant
3 Library Associate	1 Library Regional Manager	5 Public Service Employee

OPERATIONS - REGION 5

11 Positions

11 Library Assistant

County Museum

Curatorial/Exhibits

5 Positions

4 Museum Curator	1 Museum Exhibit Fabricator
------------------	-----------------------------

Director & Administration

5 Positions

1 Chief Deputy County Museum	1 Director County Museum	1 Fiscal Assistant
1 Marketing Specialist	1 Staff Analyst II	

Education

2 Positions

1 Museum Curator	1 Museum Educator
------------------	-------------------



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

County Museum - Continued

Museum Store

1 Positions

1 General Services Worker II

Support Staff

1 Positions

1 General Maintenance Worker

Victor Valley & Historic Sites

4 Positions

2 Cont Historic Site Manager

1 Public Service Employee

1 Secretary I

County Museum - Museum Store

Museum Store

3 Positions

2 General Services Worker II

1 Museum Registrar

Support Staff

1 Positions

1 Public Service Employee

Land Use Services - Administration

Administration

16 Positions

1 Accountant III

2 Accounting Technician

1 Administrative Manager

1 Administrative Supervisor I

1 Asst Director of Land Use Svcs

1 Budget Officer

1 Director of Land Use Services

1 Executive Secretary II

2 Fiscal Specialist

1 Office Assistant II

1 Payroll Specialist

1 Process Improvement Specialist

1 Staff Analyst II

1 Systems Accountant II

Strategic Initiatives

3 Positions

2 Accountant II

1 Process Improvement Coordinator

Land Use Services - Planning

Planning

39 Positions

1 Cont General Plan Coordinator

1 Engineering Geologist

1 Environmental Compliance Manager

7 Land Use Technician

1 Land Use Technician Supervisor

4 Office Assistant III

1 Office Assistant IV

4 Planner I

2 Planner II

6 Planner III

1 Planning Director

1 Planning Manager

5 Public Service Employee

1 Secretary I

1 Senior Land Use Technician

2 Supervising Planner

Land Use Services - Building and Safety

Building & Safety

38 Positions

1 Assistant Building Official

9 Building Inspector II

2 Building Inspector III

1 Building Official

6 Engineer III

1 Engineering Technician IV

2 Engineering Technician V

4 Land Use Technician

1 Land Use Technician Supervisor

2 Office Assistant III

2 Public Service Employee

3 Regional Building Inspection Supv

1 Secretary I

2 Senior Land Use Technician

1 Supervising Engineer



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Land Use Services - Building and Safety - Continued

Land Development 8 Positions

3 Engineer III	1 Engineering Manager	3 Engineering Technician IV
1 Engineering Technician V		

Land Use Services - Code Enforcement

Code Enforcement 48 Positions

1 Code Enforcement Chief	16 Code Enforcement Officer II	10 Code Enforcement Officer III
5 Code Enforcement Supervisor	3 Cont Code Enforcemnt Officer I	1 Cont Code Enforcemnt Officer II
5 Land Use Technician	1 Land Use Technician Supervisor	4 Office Assistant III
1 Program Manager- Code Enforcement	1 Secretary I	

Fire Hazard Abatement 26 Positions

9 Code Enforcement Field Assist	2 Code Enforcement Officer II	1 Code Enforcement Officer III
1 Code Enforcement Supervisor	6 Fire Hazard Abatement Officer	4 Office Assistant III
2 Public Service Employee	1 Staff Analyst II	

Public Works - Surveyor

Surveyor Admin 1 Positions

1 County Surveyor

Surveyor Field 12 Positions

4 Engineering Technician III	2 Engineering Technician IV	1 Engineering Technician V
1 Supvsg Land Surveyor	4 Survey Party Chief	

Surveyor Office 10 Positions

1 Engineering Technician III	4 Engineering Technician IV	1 Engineering Technician V
1 Land Surveyor	1 Secretary I	1 Supvsg Land Surveyor
1 Survey Division Chief		

Public Works - Transportation Special Revenue Funds

Transportation Administration 6 Positions

1 Assistant Director of Public Works	1 Director of Public Works	1 Executive Secretary II
2 Payroll Specialist	1 PublicWrks Communications Ofcr	

Transportation Budget 6 Positions

2 Accountant III	1 Budget Officer	1 Buying Assistant
1 Fiscal Assistant	1 Staff Analyst II	

Transportation Contracts 20 Positions

1 Engineer III	1 Engineering Manager	4 Engineering Technician III
4 Engineering Technician IV	4 Engineering Technician V	1 Office Assistant II
1 Secretary I	4 Supervising Engineer	



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Public Works - Transportation Special Revenue Funds- Continued

Transportation Design

31 Positions

6 Engineer III	1 Engineering Manager	4 Engineering Technician III
6 Engineering Technician IV	6 Engineering Technician V	1 Office Assistant III
2 Public Service Employee	1 Secretary II	3 Supervising Engineer
1 Supvsg Land Surveyor		

Transportation EMD

1 Positions

1 Cont PSG Trans Planner

Transportation Fiscal

15 Positions

2 Accountant II	1 Accountant III	1 Accounting Technician
1 Administrative Manager	3 Fiscal Assistant	1 Public Service Employee
1 Public Works Chief Financial Officer	1 Supervising Accountant III	1 Supvsg Accountant II
1 Supvsg Accounting Technician	1 Systems Accountant I	1 Systems Accountant II

Transportation ISD

10 Positions

1 Automated Systems Analyst II	1 Automated Systems Technician	1 Business Applications Manager
1 Business Systems Analyst II	1 Business Systems Analyst III	1 Department Systems Engineer
1 Office Assistant III	2 Public Service Employee	1 Reproduction Equip Specialist

Transportation Operations

179 Positions

35 Equipment Operator I	60 Equipment Operator II	22 Equipment Operator III
4 Maintenance and Const Spv I	12 Maintenance and Const Spv II	13 Maintenance and Const Worker I
17 Maintenance and Const Worker II	2 Office Assistant III	1 Public Service Employee
2 Public Works Operations Supt	10 Public Works Operations Supv	1 Secretary II

Transportation Permits

10 Positions

1 Engineer III	1 Engineering Technician III	5 Engineering Technician IV
1 Engineering Technician V	1 Office Assistant III	1 Supervising Engineer

Transportation Planning

23 Positions

1 Chief Public Works Engineer	5 Engineer III	1 Engineering Manager
2 Engineering Technician III	3 Engineering Technician IV	1 Engineering Technician V
1 Geographic Info Systems Tech III	1 Public Service Employee	1 Secretary I
3 Supervising Engineer	1 Supvsg Transportation Analyst	3 Transportation Analyst II

Transportation TOS

21 Positions

1 Equipment Operator II	1 Equipment Operator III	2 Maintenance and Const Spv II
2 Maintenance and Const Worker I	14 Maintenance and Const Worker II	1 Public Works Operations Supv



OPERATIONS AND COMMUNITY SERVICES CLASSIFICATION LISTING AND POSITION COUNT

Public Works - Transportation Special Revenue Funds- Continued

Transportation Traffic 27 Positions

2 Engineer III	1 Engineering Manager	5 Engineering Technician II
4 Engineering Technician III	7 Engineering Technician IV	1 Engineering Technician V
1 Incident Reconstruction Spec	1 Office Assistant II	1 Office Assistant III
1 Secretary I	1 Staff Analyst I	2 Supervising Engineer

Public Works - Solid Waste Enterprise Funds- Consolidated

Solid Waste Admin 9 Positions

1 Chief Public Works Engineer	1 Office Assistant II	2 Office Assistant III
1 Office Specialist	2 Public Service Employee	1 Secretary II
1 Solid Waste Analyst		

Solid Waste Engineering 21 Positions

5 Engineer III	1 Engineering Manager	3 Engineering Technician III
5 Engineering Technician IV	2 Engineering Technician V	2 Landfill Operations Inspector
3 Supervising Engineer		

Solid Waste Fiscal 12 Positions

2 Accountant II	1 Accountant III	1 Administrative Supervisor II
1 Budget Officer	5 Fiscal Assistant	1 Staff Analyst II
1 Supvsg Accounting Technician		

Solid Waste ISD 3 Positions

1 Automated Systems Analyst I	1 Automated Systems Analyst II	1 Automated Systems Technician
-------------------------------	--------------------------------	--------------------------------

Solid Waste Operations 41 Positions

6 Landfill Operations Inspector	1 Public Works Operations Supt	1 Public Works Operations Supv
4 Scale Operations Supervisor I	1 Scale Operations Supervisor II	28 Scale Operator

Solid Waste SWP 8 Positions

1 Cont Recycling Specialist	3 Recycling Specialist	1 Solid Waste Program Administrator
2 Staff Analyst I	1 Staff Analyst II	

Flood Control District

Flood Administration 4 Positions

2 Office Assistant III	1 Secretary I	1 Supervising Office Specialist
------------------------	---------------	---------------------------------

Flood Budget 3 Positions

1 Budget Officer	1 Principal Budget Officer	1 Staff Analyst II
------------------	----------------------------	--------------------



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Flood Control District- Continued

Flood Design

22 Positions

4 Engineer III	1 Engineering Manager	3 Engineering Technician III
5 Engineering Technician IV	4 Engineering Technician V	1 Land Surveyor
1 Secretary I	2 Supervising Engineer	1 Supvsg Land Surveyor

Flood EMD

31 Positions

1 Cultural Resources Specialist	5 Ecological Resource Specialist	3 Engineer III
1 Engineering Manager	3 Engineering Technician IV	1 Engineering Technician V
1 Fiscal Assistant	1 Office Assistant III	2 Planner II
5 Planner III	2 Public Service Employee	1 Secretary I
1 Staff Analyst II	2 Supervising Engineer	2 Supervising Planner

Flood Fiscal

4 Positions

1 Accountant II	1 Accountant III	1 Accounting Technician
1 Secretary II		

Flood ISD

4 Positions

1 Automated Systems Technician	1 Business Systems Analyst I	2 Business Systems Analyst II
--------------------------------	------------------------------	-------------------------------

Flood Operations

73 Positions

1 Chief Public Works Engineer	1 Engineer III	8 Equipment Operator I
12 Equipment Operator II	9 Equipment Operator III	1 Equipment Parts Specialist I
4 Maintenance and Const Spv I	5 Maintenance and Const Spv II	10 Maintenance and Const Worker I
9 Maintenance and Const Worker II	2 Office Assistant II	2 Office Assistant III
1 Pesticide Applicator	2 Public Service Employee	1 Public Works Arborist
1 Public Works Equip Superintend	1 Public Works Operations Supt	2 Public Works Operations Supv
1 Staff Analyst II		

Flood Permits

14 Positions

1 Engineering Manager	1 Engineering Technician III	6 Engineering Technician IV
2 Engineering Technician V	1 Public Service Employee	1 Secretary I
2 Supervising Engineer		

Flood Planning

13 Positions

1 Chief Public Works Engineer	2 Engineer III	1 Engineering Manager
1 Engineering Technician III	3 Engineering Technician IV	1 Engineering Technician V
1 Public Service Employee	1 Secretary I	2 Supervising Engineer

Flood SOD

2 Positions

2 Equipment Operator III



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Flood Control District- Continued

Flood Water Resources

11 Positions

2 Engineer III	1 Engineering Technician III	2 Engineering Technician IV
3 Engineering Technician V	1 Office Assistant III	2 Supervising Engineer

Real Estate Services - Administration and Finance

RESD-Administration

8 Positions

2 Applications Specialist	1 Asset Management Analyst	1 Asst Director of Real Estate Svcs
1 Business Systems Analyst I	1 Cont Director of Real Estate	1 Executive Secretary II
1 Office Assistant III		

RESD-Finance

14 Positions

1 Accountant III	1 Accounting Technician	1 Administrative Manager
1 Administrative Supervisor I	5 Fiscal Specialist	1 Office Assistant II
1 Payroll Specialist	3 Staff Analyst II	

Real Estate Services - Project Management Division

RESD-Project Management

23 Positions

1 A/E Project Developmnt Analyst	3 Building Construction Inspector	3 Capital Improvement Project Manager I
5 Capital Improvement Project Manager II	4 Capital Improvement Project Manager III	3 Capital Improvement Supvsg Project Manager
1 Deputy Director of Project Management	1 Office Assistant III	1 Secretary II
1 Staff Analyst II		

Real Estate Services - Leasing and Acquisition

RESD-Leasing & Acquisitions

19 Positions

1 Deputy Director RES Leasing&Acquisition	1 Public Service Employee	2 Real Estate Services Manager
1 Real Property Agent I	7 Real Property Agent II	6 Real Property Agent III
1 Secretary II		

Real Estate Services - Facilities Management

RESD-Facilities Management-FMC

34 Positions

1 Custodial Services Chief	26 Custodian I	4 Custodian II
3 Supvsg Custodian		

RESD-Facilities Management-FMG

5 Positions

1 Facilities Mgmt Operations Supervisor	4 Sprinkler System Worker
---	---------------------------

RESD-Facilities Management-FMM

71 Positions

12 Air Conditioning Mechanic	9 Building Plant Operator	1 Building Services Superintendent
5 Electrician	2 Facilities Management Dispatcher	1 Facilities Project Manager
23 General Maintenance Mechanic	4 General Maintenance Worker	2 General Services Worker II
1 Locksmith	6 Maintenance Supervisor	1 Office Assistant III
4 Plumber		



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Real Estate Services - Facilities Management - Continued

RESD-Facilities Management-FMT

6 Positions

1 Deputy Director of Facilities Management	3 Parts Specialist	1 Safety & Code Compliance Tech
1 Secretary II		

Real Estate Services - Utilities

RESD-Utilities

2 Positions

1 Fiscal Specialist	1 Staff Analyst II
---------------------	--------------------

Regional Parks

Administration

11 Positions

1 Administrative Supervisor I	1 Deputy Dir of Regional Parks	1 Director of Regional Parks
1 Executive Secretary II	2 Fiscal Assistant	1 Fiscal Specialist
1 Recreation Coordinator	1 Regional Parks Operations Chief	1 Staff Aide
1 Staff Analyst II		

Operations

184 Positions

3 Asst Park Superintendent	34 General Services Worker II	1 Office Assistant III
14 Park Ranger II	2 Park Ranger III	3 Park Superintendent
6 Pool Manager	121 Public Service Employee	

Registrar of Voters

Administration

2 Positions

1 Chief Deputy Registrar of Voters	1 Office Specialist
------------------------------------	---------------------

Ballot

14 Positions

8 Elections Services Assistant	1 Elections Specialist	5 Elections Technician
--------------------------------	------------------------	------------------------

Communications

10 Positions

1 Education Specialist	3 Elections Technician	1 Media Specialist I
1 Office Assistant IV	4 Office Specialist	

Election Worker

10 Positions

1 Elections Specialist	2 Elections Technician	2 Office Specialist
1 Personnel Technician	4 Volunteer Services Coordinator	

Executive Secretary

1 Positions

1 Executive Secretary II

Finance & Personnel

5 Positions

1 Administrative Supervisor I	1 Fiscal Assistant	1 Fiscal Specialist
1 Staff Aide	1 Staff Analyst II	



OPERATIONS AND COMMUNITY SERVICES

CLASSIFICATION LISTING AND POSITION COUNT

Registrar of Voters - Continued

Information Technology

1 Positions

1 Business Systems Analyst III

Logistics

7 Positions

6 Elections Services Assistant

1 Elections Technician

Operations Division

2 Positions

1 Chief Deputy Registrar of Voters

1 Office Specialist

Registrar of Voters

1 Positions

1 Registrar of Voters

Technology Administration

4 Positions

1 Automated Systems Analyst I

1 Automated Systems Technician

2 Programmer Analyst II

Technology Support

8 Positions

2 Applications Specialist

2 Elections Services Assistant

1 Elections Technician

1 Geographic Info Systems Tech I

1 Geographic Info Systems Tech II

1 Office Specialist

Voter Records

9 Positions

1 Elections Technician

1 Office Assistant III

3 Office Assistant IV

4 Office Specialist



SPECIAL DISTRICTS

CLASSIFICATION LISTING AND POSITION COUNT

Special Districts - General Districts Special Revenue Funds –Consolidated

Administration/General Operations

34 Positions

1 Assessment Technician	1 Automated Systems Analyst I	1 Automated Systems Technician
1 Budget Officer	1 Building Const Engineer III	1 Communications Engineering Tech
2 Construction Inspector	1 Deputy Director	1 District Planner
1 Div Manager, Fiscal & Adm Svcs	1 Division Manager, Engineering	1 Division Manager, Operations
1 Engineering Technician III	1 Executive Assistant	1 Fiscal Assistant
2 Fiscal Specialist	1 Maintenance Asst, SPD	1 MIS Supervisor
1 Office Assistant II	1 Park Maintenance Worker I	1 Payroll Specialist
1 Programmer Analyst III	6 Public Service Employee	2 Special Districts Project Mgr
2 Staff Analyst II		

Roads Districts Special Revenue Funds - Consolidated

4 Positions

1 Assistant Regional Manager	2 District Coordinator	1 Public Service Employee
------------------------------	------------------------	---------------------------

Water/Sanitation Operations

58 Positions

1 Administrative Secretary II	1 Administrative Supervisor I	1 Division Manager, WAS
1 Electrical Specialist	1 Electrical Technician	2 Fiscal Specialist
1 Maintenance Asst, SPD	14 Maintenance Worker I	8 Maintenance Worker II
5 Maintenance Worker III	1 Office Assistant II	7 Public Service Employee
1 Regulatory Compliance Specialist	1 Sampling Technician	1 Staff Analyst II
1 Storekeeper	1 Treatment Plant Operator II	1 Treatment Plant Operator III
2 Treatment Plant Operator IV	5 Utility Services Associate	2 Water & Sanitation Supervisor

Special Districts - Park Districts Special Revenue Funds- Consolidated

Park Districts Special Revenue Funds - Consolidated

15 Positions

1 P&R Maint Worker II	1 Park Maintenance Worker I	1 Park Maintenance Worker III
9 Public Service Employee	1 Recreation Assistant	1 Recreation Coordinator
1 Recreation Superintendent		

Special Districts - Big Bear Valley Recreation and Park District

Big Bear Valley Recreation and Park Operations

64 Positions

4 Animal Keeper I	1 Assistant Regional Manager	1 Gift Shop Specialist
2 Lead Animal Keeper	1 Office Assistant III	5 P&R Maint Worker I
2 P&R Maint Worker II	42 Public Service Employee	2 Recreation Program Coordinator
2 Recreation Superintendent	1 Registered Veterinary Tech	1 Zoo Curator

Special Districts - Bloomington Recreation and Park District

Bloomington Recreation and Park Operations

3 Positions

1 District Services Coordinator	2 Public Service Employee
---------------------------------	---------------------------

Special Districts - Road Districts Special Revenue Funds- Consolidated

Roads Districts Special Revenue Funds - Consolidated

1 Positions

1 Equipment Operator II



FIRE PROTECTION DISTRICT CLASSIFICATION LISTING AND POSITION COUNT

Fire Protection District

County Fire Administration 252 Positions

1 Accountant II	2 Accounting Technician	1 Administrative Secretary II
3 Administrative Supervisor I	1 Assistant Fire Chief	3 Assistant Fire Marshal- Community Safety
1 Assistant Fire Marshal- Community Safety- Arson	1 Auto Systems Analyst II	2 Automated Systems Analyst I
3 Automated Systems Technician	2 Budget Officer	1 Business System Analyst III
6 Captain I	4 CFD Accounts Representative	1 CFD Public Info Officer
1 Chief Financial Officer	5 Collections Officer I	3 Collections Officer II
1 Communications Technician	1 Cont Wildland Program Coord	1 County Fire Chief
1 County Fire Dept Battalion Chief	2 Deputy Fire Chief	1 Deputy Fire Marshal
5 EMS Flight Nurse	3 EMS Flight Paramedic	3 EMS Nurse Educator
1 EMS Training Officer	1 EMS Training Supervisor	7 Engineer
1 Equipment Parts Chaser	1 Executive Assistant	2 Finance Officer
1 Fire Agency Division Chief	20 Fire Agency Mechanic	5 Fire Equipment Technician II
1 Fire Equipment Specialist	1 Fire Equipment Technician I	2 Fire Investigator I
3 Fire Investigator II	16 Fire Prevention Officer	5 Fire Prevention Specialist
4 Fire Suppression Aide II	8 Fire Suppression Aide III	1 Firefighter Paramedic
30 Firefighter Trainee	6 Fiscal Assistant	3 Fiscal Specialist
4 Front Counter Technician	2 Human Resources Assistant	1 Information System Analyst II
1 Information System Analyst III	1 Information Technology Manager	3 Lead Mechanic
1 Maintenance Specialist	1 Media Specialist	3 Office Assistant I
6 Office Assistant II	7 Office Assistant III	1 Office Specialist
4 Payroll Specialist	1 Personnel Services Supervisor	22 Public Service Employee
2 SCBA Technician	1 Senior Plans Examiner	1 Service Center Supervisor
1 Special Projects Leader	5 Staff Analyst II	1 Supervising Fiscal Specialist
1 Suprvising Collections Officer	2 Vehicle Parts Specialist	1 Vehicle Services Manager
1 Vehicle Services Supervisor		

Fire Protection District- Mountain Regional Service Zone

Mountain Regional Service Zone 89 Positions

1 Administrative Captain	9 Ambulance Operator - EMT	9 Ambulance Operator - Paramedic
1 Assistant Fire Chief	1 Captain	18 Captain I
3 County Fire Dept Battalion Chief	19 Engineer	3 Firefighter
18 Firefighter Paramedic	4 Firefighter Trainee	1 Office Assistant II
1 Office Assistant III	1 Staff Analyst II	

Fire Protection District - North Desert Regional Service Zone

North Desert Regional Service Zone 188 Positions

27 Ambulance Operator - EMT	27 Ambulance Operator - Paramedic	2 Assistant Fire Chief
33 Captain I	6 County Fire Dept Battalion Chief	33 Engineer
6 Firefighter	42 Firefighter Paramedic	5 Firefighter Trainee
2 Office Assistant III	3 Public Service Employee	2 Staff Analyst II



FIRE PROTECTION DISTRICT CLASSIFICATION LISTING AND POSITION COUNT

Fire Protection District - South Desert Regional Service Zone

South Desert Regional Service Zone

75 Positions

9 Ambulance Operator - EMT	9 Ambulance Operator - Paramedic	1 Assistant Fire Chief
18 Captain I	3 County Fire Dept Battalion Chief	15 Engineer
18 Firefighter Paramedic	1 Office Assistant III	1 Staff Analyst II

Fire Protection District - Valley Regional Service Zone

Valley Regional Service Zone

343 Positions

2 Assistant Fire Chief	96 Captain I	12 County Fire Dept Battalion Chief
1 County Fire Dept Emer Svcs Officer	96 Engineer	21 Firefighter
108 Firefighter Paramedic	1 Office Assistant II	4 Office Assistant III
2 Staff Analyst II		

Fire Protection District - Hazardous Materials

Office of the Fire Marshal: Hazardous Materials

48 Positions

1 Administrative Secretary II	1 Administrative Supervisor I	2 Assistant Fire Marshal- Hazmat
2 CFD Administrative Sec I	1 CFD Environmental Tech II	1 Deputy Fire Marshal
1 Fire Marshall	1 Front Counter Technician	18 HM Specialist II
3 HM Specialist II/HM Resp Team	3 HM Specialist III	2 HM Specialist III/HM Resp Team
3 HM Specialist IV	1 HM Specialist IV/HMRT	2 Office Assistant II
3 Office Assistant III	1 Office Specialist	1 Public Service Employee
1 Staff Analyst II		

Fire Protection District - Household Hazardous Waste

Office of the Fire Marshal: Household Hazardous Waste

26 Positions

1 Assistant Fire Marshal- Hazmat	2 CDF Environmental Spec III	5 CFD Environmental Tech II
7 Hazardous Materials Tech I	2 Hazardous Materials Tech III	1 HH Waste Event Coordinator
1 HM Specialist III	2 Household Haz Mat	1 Office Assistant II
1 Office Assistant III	3 Public Service Employee	

Fire Protection District - Office of Emergency Services

Office of Emergency Services

18 Positions

1 Administrative Secretary II	1 Administrative Supervisor I	1 Asst Emergency Svcs Manager
1 Computerizd Mapping Analyst	6 County Fire Dept Emer Svcs Officer	2 County Fire Dept Sup Emer Svcs Ofcr
1 Emergency Services Manager	1 Fire Equipment Technician I	2 Office Assistant III
2 Staff Analyst II		



OTHER AGENCIES

CLASSIFICATION LISTING AND POSITION COUNT

In-Home Supportive Services Public Authority - In-Home Supportive Services Public Authority

Administration Services Unit

5 Positions

- | | | |
|---------------------------------|----------------------------------|----------------------------|
| 2 Cont IHSS PA Office Asst II | 1 Cont IHSS PA Office Specialist | 1 Cont IHSS PA Secretary I |
| 1 Cont IHSS PA Staff Analyst II | | |

Administrative Supervisor II

2 Positions

- | | | |
|------------------------------|----------------------------------|--|
| 1 Cont IHSS PA Admin Supv II | 1 Cont IHSS PA Office Specialist | |
|------------------------------|----------------------------------|--|

Enrollment & Development Unit

9 Positions

- | | | |
|----------------------------------|-------------------------------|-------------------------------|
| 1 Cont IHSS PA Off Assistant III | 5 Cont IHSS PA Office Asst II | 2 Cont IHSS PA Office Asst IV |
| 1 IHSS PA Sup Office Spec | | |

Executive Director

2 Positions

- | | | |
|---------------------------------|---------------------------|--|
| 1 ContExecutiveDirector IHSS PA | 1 Public Service Employee | |
|---------------------------------|---------------------------|--|

Provider Support Unit

9 Positions

- | | | |
|-----------------------------------|-------------------------------|-------------------------------|
| 2 Cont IHSS PA Off Assistant III | 5 Cont IHSS PA Office Asst II | 1 Cont IHSS PA Office Asst IV |
| 1 Cont IHSS PA Supvsg Office Asst | | |

Registry Services Unit

10 Positions

- | | | |
|----------------------------------|---------------------------------|-------------------------------------|
| 4 Cont IHSS PA Off Assistant III | 5 Cont IHSS PA Social Worker II | 1 Cont IHSS PA Supvsg Social Worker |
|----------------------------------|---------------------------------|-------------------------------------|

Inland Counties Emergency Medical Agency (ICEMA) - Inland Counties Emergency Medical Agency

Administration

11 Positions

- | | | |
|-------------------------------------|--|---------------------------------|
| 1 Cont Emer Medical Svcs Admin | 1 Cont EMS Investigator | 1 Emergency Med Svcs Asst Admin |
| 1 Emergency Medical Svcs Specialist | 1 Executive Secretary II | 1 Fiscal Specialist |
| 2 Office Assistant III | 1 Sr Emergency Medical Svcs Specialist | 1 Staff Analyst I |
| 1 Staff Analyst II | | |

Medical Disaster Preparedness Program

2 Positions

- | |
|-------------------------------------|
| 2 Emergency Medical Svcs Specialist |
|-------------------------------------|

Performance Based Contracts

5 Positions

- | | | |
|---------------------------------|------------------------|-------------------------------------|
| 1 Cont EMS Technical Consultant | 1 Office Assistant III | 1 Public Health Program Coordinator |
| 1 Public Service Employee | 1 Statistical Analyst | |

Pre-Hospital and Trauma Programs

2 Positions

- | | | |
|------------------------|---------------------------------|--|
| 1 Cont EMS Coordinator | 1 Cont EMS Specialty Care Coord | |
|------------------------|---------------------------------|--|





FINANCE - OTHER
CLASSIFICATION LISTING AND POSITION COUNT

Automated Systems Development

Enterprise
1 Positions

1 Systems Accountant III



THIS PAGE LEFT INTENTIONALLY BLANK





SAN BERNARDINO
COUNTY



CURT HAGMAN
CHAIRMAN

Fourth District Supervisor

JOSIE GONZALES
VICE CHAIR

Fifth District Supervisor

ROBERT A. LOVINGOOD

First District Supervisor

JANICE RUTHERFORD

Second District Supervisor

DAWN ROWE

Third District Supervisor



BOARD OF SUPERVISORS



Gary McBride
Chief Executive Officer

COUNTY ADMINISTRATIVE OFFICE

385 North Arrowhead Avenue, 5th Floor
San Bernardino, California 92415