



2024-25 FISCAL YEAR

MID-YEAR BUDGET REPORT

SUPPLEMENTAL

County Administrative Office

ATTACHMENT A

2024-25 FISCAL YEAR
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BUDGET REPORT**
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ATTACHMENT A

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Summary of 2024-25 Mid-Year Budget Report Adjustments (All Entities)

The Mid-Year Budget Report includes recommendations to add 268 new positions, reclassify 100 positions and to delete 120 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$201.4 million, \$10.9 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of \$190.5 million.

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

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

Airports

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

Staffing: The Department of Airports (Airports) is requesting the addition of one new position to provide administrative support at CSA 60 – Apple Valley Airport (CSA 60). This position will assist with the department’s increased responsibility for Federal, State, and County regulatory reporting, provide coordination with Federal Aviation Administration for operations, and function as the project liaison with the Project and Facilities Management Department for capital improvement projects. An ongoing increase of \$114,219 associated with this position will be funded with reimbursements from CSA 60.

Arrowhead Regional Medical Center

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

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting the reclassification of two positions to better align positions with duties of provide necessary nursing coverage and coordinate trainings.

Assessor/Recorder/County Clerk

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,000,000	\$3,000,000	\$0	\$0	0	0	\$3,000,000*	N/A

* Reflected as a source in this budget unit

Adjustments: Assessor/Recorder/County Clerk (ARC) is requesting budget adjustments for activities associated with the preservation and digitization of critical County records in the Assessor's Archives (\$3,000,000 one-time) funded with Net County Cost, reflected as an operating transfers in.

Auditor-Controller/Treasurer/Tax Collector

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$270,000	\$0	\$270,000	\$0	0	3	\$270,000	3

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting three reclassifications which will allow Information Technology division to align compensation levels with increase responsibilities assisting with project implementation and project management.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Discretionary General Funding

- \$270,000 ongoing for staffing:** The department is requesting funding to add three new positions that will support the Property Tax and Tax Collector divisions to meet the demands of increased and more complex workload.

Behavioral Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	7	\$0	N/A

Adjustments: The Department of Behavioral Health (DBH) is requesting seven reclassifications to better align the job classification with the responsibilities assigned to these positions.

Board of Supervisors

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$12,500,000	\$0	\$12,500,000	\$0	0	0	\$12,500,000	N/A

Discretionary General Funding:

1. \$12,500,000 one-time for Board Discretionary Fund District Specific Priorities Program (Priorities Program):

An increased allocation of Discretionary General Funding for the Priorities Program is requested, which will be equally allocated to each of the five supervisorial districts. It is the policy of the Board to work with community partners through County services and contractual agreements to identify programs, projects, and initiatives, that support the mission of San Bernardino County, and to provide services to citizens that promote health, safety, economic well-being, education, recreation, and enhance vibrant communities through the emphasis of beauty, culture, art and recreation. The Priorities Program efforts are aimed to enhance the quality of life for County residents.

Capital Improvement Program

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,063,489	\$6,063,489	\$0	\$0	0	0	\$6,063,489*	N/A

* Reflected as a source in this budget unit

Adjustments: Approval is requested to establish the following new Projects and increase funding for existing projects, funded by reimbursements from other departments. As a result, the following projects have no net impact to requirements or sources.

- i. CIP is requesting approval for budget increases to the following project: ITD Pre-action Sprinkler Valve (10.10.1331) for \$59,573.

Reallocation of existing sources also results in no net impact to requirements or sources for the following projects:

- i. The Public Health Devore Animal Shelter Feasibility Study (10.10.1752) for \$196,038 will evaluate the costs associated with constructing a new building to house additional kennels, either permanent or modular. The funding for this project will be from the available balance in the Devore Animal Shelter Maintenance project (10.10.0603).
- ii. The Innovation and Technology department 800 MHz GSA – Replacement Generator (10.10.0999) for \$425,000 to upgrade the initially requested generator to a higher-capacity unit. This upgrade will ensure reliable backup power for the Telecommunication Room, HVAC system, and a new electrical panel for public safety power distribution. The funding for this project will be from the available balance in the 800 MHz Replacement Project (10.10.0009).

In addition, projects recommended to be funded with discretionary general funding reflected as a source are discussed below.

- \$1,063,489 one-time for County Counsel 3rd and 4th Floor Remodel (10.10.1749): The department is requesting funding to reconfigure existing workstations, construct new offices, and make required modifications to the electrical and HVAC systems at the County Government Center 3rd and 4th floor.
- \$5,000,000 one-time use of the Building Acquisitions Reserve to the Real Estate Acquisitions Project (94100002) to establish budget authority for the purchase of future buildings.

Child Support Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,467,803	\$1,321,712	\$146,091	\$0	0	0	\$146,091	N/A

Adjustments: Child Support is requesting a net increase in Requirements of \$1.3 million to increase Services and Supplies by \$2.0 million to fund the pre-payment of insurance costs. This increase is partially offset by savings in Salaries and Benefits (\$350,000) and savings in Vehicles (\$300,000) resulting from a purchasing costing less than the budgeted amount. The remaining \$1.3 million will be funded by increases in State and Federal revenue totaling \$1.3 million.

Discretionary General Funding:

- \$146,091 one-time for Reimbursement:** Child Support is requesting discretionary general funding to reimburse staffing expenses incurred during Pandemic response efforts in fiscal year 2020-21. Child Support costs for staff time are typically funded through California Department of Child Support Services (DCSS) state resources, however the expenses diverted to response efforts are not reimbursable creating a deficit in the budget unit.

Community Development and Housing

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

* Reflected as a source in this budget unit

Adjustments: Community Development and Housing is requesting an increase in requirements and sources through the use of general fund contingencies reflected as an operating transfer in for the following:

- Funding for the All Star Lodge project (\$250,000 one-time) for administrative costs necessary to manage the All Star Lodge which provides interim to permanent housing for individuals and families who are homeless or at risk of homelessness.
- Funding for the administrative costs for implementation of housing programs (\$500,000 one-time) including the County Housing Development Grant and the Housing and Homeless Incentives program.

County Administrative Office

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$7,555,334	\$0	\$7,555,334	\$0	-1	0	\$7,555,334	1

Staffing: County Administrative Office (CAO) is requesting the deletion of a vacant extra-help position which is no longer needed, there is no net impact to Requirement or Sources.

The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Discretionary General Funding:

- \$685,000 one-time for Opportunity funding:** This request is to roll over unspent Opportunity Fund from prior year to continue to pursue innovations in technology and business practices.
- \$3,682,500 one-time for the Office of Emergency Services (OES) Warehouse Lease:** The department is requesting funding for costs associated with the OES Warehouse Lease, which was initially approved by the Board of Supervisors on June 28, 2022 (Item No. 81), shifting from Finance and Administration – American Rescue Plan Act (ARPA) to CAO as the lease and lease related costs will be funded by the OES Warehouse Lease set-aside contingency.
- \$187,834 ongoing for staffing:** CAO is requesting an additional Administrative Analyst III to support the executive team.
- \$3,000,000 one-time for grant programs:** The department is requesting funding to support the Inland Empire Community Foundation Grant initiative. This funding will establish a revolving loan fund to be managed by a third-party Loan Manager to support San Bernardino County non-profit organizations.

County Administrative Office – Automated Systems Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,293,411	\$2,293,411	\$0	\$0	0	3	\$2,293,411*	N/A

* Reflected as a source in this budget unit

Staffing: The Automated Systems Development (ASD) budget unit 116-1042 is requesting three reclassifications to be funded by current budget. These reclasses will align compensation levels with increased responsibilities and expertise of leading large enterprise-wide technology projects, writing & evaluating Requests for Proposals.

Other Adjustments: ASD is requesting increases in Requirements and Sources through the use of specific usage general fund reserves (detailed below) reflected as an operating transfer in for the following:

- Use of the Human Capital Management System Replacement Reserve (\$1,923,411) to support the initial stages of the replacement of the County's existing Employee Management and Compensation System (EMACS) to a new Human Capital Management System.
- Use of the New Property Tax System Reserve (\$370,000 one-time) for costs associated with professional contract services (\$300,000) being utilized for the project as well as for subscription expenses (\$70,000) to ensure uninterrupted and enhanced services for taxpayers and taxing agencies within the County.

County Library

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

Staffing: County Library is requesting one new position to provide management support at the Apple Valley Branch Library. The new position will oversee operations at the Apple Valley branch, ensuring efficiency and improved customer service as the Library extends its hours. Sufficient appropriation for this request is included in the department's budget, as a result, the staffing changes will have no impact to Requirements or Sources.

County Museum

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$90,000	\$0	\$90,000	\$0	0	1	\$90,000	N/A

Staffing: County Museum is requesting one reclassification to better align the position with current duties and the needs of the department, which will be funded with fee revenue. Sufficient appropriation is included in the department's budget, as a result, there is no impact to Requirements or Sources.

Discretionary General Funding:

- \$90,000 ongoing for security services:** The department is requesting funding to acquire full time security services at the Redlands Museum location.

County Trial Courts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$210,000	\$0	\$210,000	\$0	0	0	\$210,000	N/A

Discretionary General Funding:

- \$210,000 one-time use of the AB177/199 Criminal Fees Backfill Reserve:** The department is requesting funding to increase requirements for Maintenance of Effort which will be funded with the use of AB177/199 reserves.

District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,433,712	\$1,433,712	\$0	\$0	7	1	\$0	N/A

Staffing: District Attorney is requesting the addition of seven positions and one reclassification to support operations throughout the organization including the Victim Restitution unit, Law and Motion unit, attorney training, and specialized criminal justice related statistical reports.

These position actions are funded with a combination of the use of available Realignment District Attorney/Public Defender subaccount funding (\$1.4 million) and existing sources that have been included in the 2024-25 Budget.

Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	3	27	\$0	N/A

Staffing: The San Bernardino County Fire Protection District is requesting three new positions and 27 reclassifications. Three positions are requested to assist with budget, training, and Emergency Medical Services (EMS) administration respectively.

Additionally, the department is requesting 18 reclassifications (Firefighter to Firefighter Paramedic) to transition to a model that will increase the level of service to the community. The remaining 9 reclassifications supporting warehouse, EMS, and wildlands services are requested to better align positions with increased duties and responsibilities.

Funding for these actions will be through savings within the department's existing budget for the current year. In future years these positions will be funded by various revenue sources including ambulance transport revenue, fire admin transfers, property tax, and MOUs with external agencies.

Fleet Management

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

Staffing: The Fleet Management Department is requesting to add one new position to support the department by documenting incoming and exiting vehicles and deliveries, maintaining visitor logs and implementing the operation and maintenance of car wash services. The cost of this position will be funded in the current year through salary savings which results in no net impact to Requirements or Sources. Future year costs will be funded through rate revenue.

Flood Control District

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

Staffing: The Flood Control District (District) is requesting to reclassify two existing positions to support increased workloads and better align positions with job duties. These requests will enable the department to continue to provide a high standard of service to internal and external stakeholders. These actions will be funded with savings from the deletion as well as property tax revenue.

Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$263,207	\$0	\$263,207	\$0	0	1	\$263,207	0

Staffing: Human Resources (HR) is requesting one reclassification to align position's duties and scope. The reclassification is recommended to be funded within existing budget authority resulting in no net impact to Requirements or Sources. The department is requesting additional staffing adjustments (detailed in the box below) funded with discretionary general funding.

Discretionary General Funding:

- \$103,207 ongoing for staffing:** Human Resources is requesting the addition of one new position that will support various HR functions including labor relations. The cost of this position will be partially offset by the deletion of one existing vacant position.
- \$160,000 ongoing use of Human Capital Management (HCM) System reserve:** HR is requesting the use of the HCM System Replacement reserve to fund an existing position that will support ongoing system workload requirements.

Human Services – Administrative Claim

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$15,176,497	\$8,154,272	\$3,522,225	\$3,500,000	83	1	\$3,522,225	N/A

Staffing: The Human Services Administrative Claim (HS Admin Claim) is requesting to add 83 new positions to address high average caseload due to growth for Children and Family Services (CFS), Department of Aging and Adult Services and Performance, Education, and Resource Center (PERC). These positions will be funded through State and Federal funding and with an approximate 53% local share match of \$5.2 million.

Discretionary General Funding:

- \$1,675,306 ongoing to fund the required match for new CFS positions:** Funding is requested to allow CFS to add 72 additional social service practitioners, supervisory staff and administrative staff to comply and meet the growing case management functions and needs for children and families in the County.
- \$1,801,704 one-time to fund construction costs:** The department is requesting funding for the CFS Highland Campus due to prevailing wage requirements, originally approved by the Board of Supervisors on July 9, 2024 (Item No. 43).
- \$45,215 ongoing for PERC:** Funding is requested to support a reorganization action that will provide PERC with the necessary administrative staff to improve operations.

Innovation and Technology Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	7	0	\$0	N/A

Staffing: The Innovation and Technology Department (ITD) is requesting seven new positions. One of the positions will support the current and long-range strategic direction of county technology. Five of the positions will establish a new Business Relationship Management unit to improve service delivery and identify opportunities for technological advancements for ITD customer departments. The last position will support increased financial and administrative workload. Additional staffing costs of \$1,255,762 will be funded within the departments existing budget for the current year as a result there is no net impact to Requirements or Sources. Future year costs will be funded with rate revenue.

Land Use Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,030,500	\$30,500	\$2,000,000	\$0	1	15	\$2,000,000	N/A

Staffing: Land Use Services (LUS) is requesting one new position and 15 reclassifications to address increased personnel workload, including recruitment efforts and process improvements, and align compensation levels with the duties performed resulting from the expanded programs due to increasing public demands. Increase in Requirements of \$30,500 will be funded by current departmental Sources, including increased fee revenue.

In collaboration with Human Resources, LUS is requesting to reallocate the Planner classifications (10 position reclassifications) to transition into an auto-progression series promoting effective recruitments and employee retentions. This action will potentially increase the average budgeted cost of a position with the affected classifications. Any incremental costs will be funded within existing departmental budget in the current fiscal year.

Discretionary General Funding:

- \$2,000,000 one-time use of the Land Use Services General Plan/Development Code Amendments reserve:** LUS is requesting use of the reserve to support long-range planning workload.

Office of Emergency Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$821,276	\$0	\$821,276	\$0	0	0	\$821,276	N/A

Discretionary General Funding:

- \$821,276 one-time for critical operational needs:** The department is requesting funding to ensure readiness for future emergency response. This will include replacing warehouse emergency inventory that was depleted during recent incidents, and to fund the cost of taxes, registration, and operational readiness costs for mobile shower/ restroom trailers, which are crucial for supporting countywide operations. This funding will strengthen the County's overall response, recovery, and mitigation capabilities, particularly in light of the expected flooding and extreme weather conditions this winter.

Preschool Services

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

Staffing: Preschool Services is requesting the addition of six new positions to support school site operations. These positions will improve the quality of the educational services and facilities provided by the Department. Additionally, the department has identified 118 vacant limited-term 9-month positions they are requesting to delete and be replaced with 118 limited-term 12-month positions, to support the department shifting its instructional focus toward serving younger students and providing full-day instruction on a 12-month academic calendar. The cost of the requested new positions and reclassifications is funded by federal Head Start grants. Sufficient appropriation is included in the department's budget due to cost savings resulting from staff vacancies; as a result, these position actions will have no impact to Requirements or Sources.

Probation

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

Adjustments: Probation is requesting the addition of four new positions to support non-sworn custodial workload at the A Restorative Integration for Successful Engagement (ARISE) program funded with existing Juvenile Justice Realignment Block Grant (\$306,028). Required under Chapter 337, Statutes of 2021 (SB 823) and Chapter 18, Statutes of 2021 (SB 92), ARISE provides tools and rehabilitative services necessary to prevent recidivism and ultimately a successful reintegration back into the community. Probation is also requesting a fixed asset substitution of one generator (\$100,000) to two generators (\$50,000 each) to support the department's emergency preparedness.

Project and Facilities Management Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$444,000	\$0	\$444,000	\$0	1	3	\$444,000	N/A

Staffing: Project and Facilities Management (PFMD) is requesting one new position and three reclassifications. The addition of one Office Assistant III is requested to manage front desk reception, including checking in visitors, organizing the office, assisting with the ordering of office supplies, answering phone calls, and handling other critical tasks to maintain stability and efficiency. Additionally, the reclassification of three existing positions will resolve the disparity among account management teams and better align the positions with the duties performed. Costs of these position actions (\$137,694) will be funded within the department's existing budget for the current year and by an increase in Reimbursements funded through Board-approved department rate revenue in future years. As a result, there is no net impact to Requirements or Sources.

Discretionary General Funding:

- \$294,000 one-time for security:** PFMD is requesting 24/7 security guard services at the department's temporary leased facility located at 620 South E Street in San Bernardino for the Project Management Division.
- \$150,000 one-time for Digitization Project:** The department is requesting funds for a digitization project associated with county documents held by the department.

Public Defender

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

Staffing: The Public Defender (PD) is requesting the technical reclassification of one vacant Social Service Practitioner II to a Social Service Practitioner III to appropriately engage Assist Outpatient Treatment (AOT) candidates through hiring more experienced candidates to maintain existing flexibility with staff assignments to meet workload requirements. This action was approved by the Board on August 20th, 2024 (Item No. 58), and results in no net impact to Requirements or Sources.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$709,413	\$0	\$709,413	\$0	15	0	\$709,413	9 RCs

Staffing: The Department of Public Health is requesting 15 new positions to expand dental and mobile clinic services, manage increased contracts and grants workload, and oversee Strategy and Business Development division. Additional staffing costs will be funded with various Sources including Medicare, Medi-Cal, private pay, private insurance, 1991 Realignment, and indirect rate costs.

Discretionary General Funding:

- \$355,766 one-time for animal care services:** Public Health is requesting funds to support start-up costs providing animal care field services for certain County unincorporated areas which were previously serviced by contracts.
- \$100,000 ongoing for Trap-Neuter-Vaccinate-Return Community Cat Program:** The department is requesting funding for contract expenses to address increased demand for spay and neuter services for owned pets and community cats.
- \$50,000 ongoing for Foster Pet Program:** The department is requesting funding for contract expenses to support the state's policy goal that no adoptable or treatable dog or cat be euthanized. Start-up costs to hire positions and purchase equipment and supplies were funded by a one-time state California for All Animals grant.
- \$12,000 one-time use of the Asset Replacement Reserve for Devore Animal Shelter maintenance:** The department is requesting the use of the Asset Replacement Reserve to fund the replacement of a defunct power washer at the Devore Animal Shelter.
- \$191,647 ongoing for Animal Care Division reclassifications:** The department is requesting funding for nine position reclassifications and a position benefit group change supporting the Animal Care unit.

Public Works

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$800,000	\$0	\$800,000	\$0	0	3	\$800,000	N/A

Staffing: The Department of Public Works is requesting to reclassify three existing positions to support increased workloads and better align positions with job duties. These requests will enable the department to continue to provide a high standard of service to internal and external stakeholders.

Discretionary General Funding:

- \$500,000 one-time for Surveyor Digitization Project:** Public Works is requesting funds be allocated to Surveyor for a digitization of County documents held by Public Works.
- \$300,000 one-time for Surveyor Records Backlog:** The department is requesting funds be allocated to Surveyor to fund costs associated with addressing a backlog of workload.

Real Estate Services Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$228,224	\$228,224	\$0	\$0	2	0	\$0	N/A

Staffing: Real Estate Services is requesting two new positions, an Assistant Director to assist in the overall management of the department and direct the activities of the Leasing and Acquisitions unit, and a Staff Aide to address increased workload and provide support for personnel management. Additional staffing costs will be funded through department rate (\$228,224) and reimbursements (\$87,873).

Other Adjustments: Real Estate Services is requesting an increase in Requirements and Reimbursements of \$1,801,704. On July 9, 2024 (Item No. 43), the Board approved Amendment No. 1 to Lease Agreement No. 23-1273, which included a one-time lease payment to the Lessor for tenant improvements. At that time, no corresponding budget adjustments were approved by the Board, necessitating a Mid-Year adjustment. The one-time payment to the Lessor will be reimbursed by the Human Services Administrative Claim Department.

Regional Parks

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

Staffing: Regional Parks is requesting one reclassification to better align the position with current duties and the needs of the department. Future ongoing costs will be funded with fee revenue, and sufficient appropriation is included in the department's budget, there is no net impact to Requirements or Sources.

Registrar of Voters

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,550,222	\$0	\$1,550,222	\$0	0	0	\$1,550,222	11

Discretionary General Funding:

- \$1,188,157 ongoing for staffing:** Registrar of Voters (ROV) is requesting nine new positions to support the department in its performance of a variety of mandated elections services. The department is focusing on a more collaborative environment across all functions, with an emphasis on training and oversight, staff development and retention, and customer service. These requested positions would support this plan and also help ROV adapt to changing mandates and increased workload, to support the department in its performance of a variety of mandated elections services.
- \$362,065 ongoing for ROV Campaign Accountability Commission:** The department is requesting funding for two positions and potential administrative costs to support the establishment of the Campaign Accountability Commission in CY2024. One Public Information and Compliance Officer and one Staff Aide dedicated to the Commission (\$246,065), outside counsel acquisition (\$102,000) and Commissioner's stipend, meals and mileage reimbursements (\$14,000).

Sheriff/Coroner/Public Administrator

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,924,491	\$0	\$5,924,491	\$0	0	0	\$5,924,491	1 Add, 19 RCs

Discretionary General Funding:

- \$477,270 (\$423,270 ongoing; \$54,000 one-time) to add a Lieutenant position:** The department is requesting one Lieutenant position to be assigned to support the Inland Empire Safety and Tribal Regional Analysis Center (STRAC). The STRAC is a multi-agency partnership between federal, state, local, tribal, and private sector partners and will be housed at an off-site location. The Lieutenant will serve as a Deputy Director for appropriate County representation. This request also includes the purchase of a vehicle for the Lieutenant position.
- \$421,551 one-time use of the Body Camera Implementation Reserve:** The department is requesting funding for costs associated with the continued deployment of body cameras in Patrol (\$312,160) and Detentions (\$109,391).
- \$78,806 ongoing for Deputy Public Administrator Equity Adjustments:** The department is requesting funding for salaries and benefits costs associated with equity adjustments of various Deputy Public Administrator job classifications recommended by Human Resources.
- \$168,906 ongoing for Reclassifications for Sheriff's Training Supervisor:** The department is requesting an increase in salaries and benefits for the costs associated with the reclassification of 19 Sheriff's Training Specialists II to EVOC Driving Instructor and equity adjustment for the Sheriff's Training Supervisor classification recommended by Human Resources.
- \$600,000 one-time for Recruitment Campaign:** The department is requesting to fund a multifaceted recruitment campaign focused on increasing and maximizing recruitment efforts. The initiative will expand current efforts through various channels, including but not limited to digital media, university and college advertising, radio ads, partnerships with local sports teams and participation in recruitment fairs and events.
- \$300,000 one-time use of the Asset Replacement Reserve for Mobile Field Kitchen/ Food Trucks:** The department requests the use of the Asset Replacement Reserve to replace a Mobile Field Kitchen/ Food Truck used to travel across the County and provide meals for staff at many different locations and events. Replacement is needed due to the age and mileage of the existing vehicle.
- \$2,600,000 one-time use of the Asset Replacement Reserve for Radio Upgrade:** This funding is requested to replace the outdated radios that no longer meet operational needs.
- \$284,975 ongoing for electronic Statement of Personal History (eSOPH):** Funding will be utilized to support a contract extension of the eSOPH software, an internet-based solution designed to process in-depth pre-employment background investigation, which is currently in use by the department.
- \$181,238 ongoing for Countywide Security Services:** The department is requesting funding for an increase in Countywide Security Contract costs which are a result of negotiated fixed hourly rates for security guards and equipment with annual increases based on market value. The additional funding is needed to maintain existing service levels.
- \$229,328 one-time use of the West Valley Detention Center ADA Improvements Reserve for ARMC-SHR Medication Packager Installation:** The department is requesting use of the West Valley Detention Center ADA Improvements reserve to fund the installation of a medication packager at the Arrowhead Regional Medical Center pharmacy.
- Lastly, the department is requesting to roll over unspent net county cost from 2023-24 in the amount of \$582,417 one-time for COPS growth revenue.

Special Districts Department

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$114,219	\$0	\$0	\$114,219	1	0	\$0	N/A

Staffing: Special Districts is requesting one new position to enhance the extended learning opportunities for the Big Bear Valley Recreation and Park District. Additional staffing costs will be funded with reimbursements in future years, sufficient appropriation is included in the department's budget, as a result there is no net impact to Requirements or Sources.

Other Adjustments: The Department of Airports (Airports) is requesting a budget adjustment to fund the addition of a Staff Analyst II position to provide administrative support at CSA 60. The position will be held in Airports General Fund budget unit. CSA 60 will fund this position with property tax revenue via reimbursements to the General Fund budget unit.

Veterans Affairs

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

Staffing: The Department of Veterans Affairs is requesting the reclassification of one position to service Department clients by addressing more routine case management needs, thereby increasing the availability of Veterans Service Officer (VSO) staff to perform more complex tasks. The cost of this reclassification will be offset by cost savings resulting from vacant staff positions, resulting in no net impact to Requirements or Sources.

Workforce Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$306,588	\$886,676	\$0	(\$580,088)	0	0	\$0	N/A

Staffing: Workforce Development Department (WDD) is requesting salary equity adjustments for existing classifications that support the departments America's Job Centers of California (AJCC) and Business Services Unit, including the positions of Business Services Specialist, Workforce Development Manager, Workforce Development Supervisor, Workforce Development Specialist and Workforce Development Technician. These positions oversee and deliver employment and business services to residents and businesses throughout the County, helping to ensure that every resident that wants a job can get a job, and that businesses can hire the qualified talent they need to be successful. Additional staffing costs associated with these adjustments will be funded within existing budget, resulting in no net impact to Requirements or Sources.

Other Adjustments: The department is requesting a budget adjustment for costs associated with activities related to the Workforce Innovation and Opportunity Act (WIOA) and the new Opportunity Young Adult (OYA) program. The increase is offset due to the new OYA grant and an increase to WIOA funding based on allocation amounts received after initial budget was complete.

Countywide Uses of Discretionary General Funding

General Fund Contingencies represent Discretionary General Funding that remains available for immediate and future needs. **General Fund Reserves** represent funding that has been set aside to meet future known obligations, and to ensure the County can accommodate unforeseen increases in expenditures, reductions in revenues, or other extraordinary events that would negatively impact the fiscal health of the County.

The following recommended adjustments reflect the use of General Fund Contingencies or Reserves not discussed in the department section:

- 1. Establish a Public Works Infrastructure Reserve** (\$15.0 million one-time Contingencies, \$5.0 million transfer): Establishing a \$20.0 million reserve, for Public Works Infrastructure projects which will allow the County to identify and fund priority public works initiatives throughout the year. This includes the use of \$15.0 million in General Fund Contingencies and \$5.0 million to be transferred from the existing Road Improvements Reserve.
- 2. Foster Youth Campus** (\$18.0 million one-time): Funding had been previously set aside by the Board to help construct a family and foster youth temporary housing campus, which would provide temporary housing for foster youth who have aged out of the system. This allocation will bring the total amount of seed funding set aside by the County to \$28.0 million, it is the County's intent in the future to seek funding from the State or Federal resources if available.
- 3. Human Capital Management System Reserve** (\$5.0 million one-time): This additional \$5.0 million contribution to the Human Capital Management System Reserve will be used towards replacing the County's existing Employee Management and Compensation System (EMACS) with a new Human Capital Management System.
- 4. Establish Business Process Improvement Reserve** (\$5.0 million one-time): Funding will be utilized to research and explore potential business process improvements, with a goal of generating ongoing savings to the County.
- 5. Community Services Upgrades Reserve** (\$35.0 million one-time): Additional funding to the Community Services Upgrade reserve, which funds large scale, revenue generating Regional Parks investments.
- 6. Supporting Vulnerable Populations Reserve** (\$10.0 million one-time): Additional funding to this reserve will enhance the County's ability to support the County's various initiatives aimed at reducing homelessness, including efforts to partner with cities and builders to increase the bed capacity needed to move County residents from the streets toward eventual permanent housing solutions.
- 7. Funding set-aside for financial security** (\$7.1 million one-time): It is estimated that an additional \$7.1 million in one-time funding will be necessary to maintain the General-Purpose Reserve (\$5.7 million) and Mandatory Contingencies (\$1.4 million), as designated by County Policy. It is recommended that these amounts be set aside for future use as authorized by County Policy.
- 8. Building Acquisition Reserve** (\$25.0 million one-time): This funding will be set aside for future building acquisitions.
- 9. Establish District Attorney High Desert Office Project Reserve** (\$10.0 million one-time): The District Attorney is seeking to update its High Desert office space portfolio to accommodate workspace needs as the department expands. This funding will begin to set aside funds for the project as total costs are still being evaluated.
- 10. Land Use Services General Plan/Development Code Amendments Reserve Contribution** (\$5.0 million one-time): One-Time funding recommended to be set aside for future specific plan and development plan amendments.
- 11. Archives Digitization of Records** (\$3.0 million one-time): This allocation will fund Assessor activities associated with the preserving and digitizing of critical County records held in the Assessor's Archives.
- 12. Community Development and Housing projects** (\$750,000 one-time): Funding recommended to support administrative costs associated with the County Housing Development Grant, the Housing and Homeless Incentive Program and the All Star Lodge project.

Countywide Uses of Discretionary General Funding *(continued)*

13. New Property Tax System Reserve (\$370,000 one-time): The County Administrative Office – Automated Systems Development Fund is recommending the use of the New Property Tax System Reserve to ensure uninterrupted and enhanced services for taxpayers and taxing agencies within the County.

14. Human Capital Management System Reserve (\$1.9 million one-time, \$160,000 ongoing): Use of the Human Capital Management System Reserve is recommended to be allocated to the County Administrative Office – Automated Systems Development Fund (\$1.9 million) and Human Resources (\$160,000) to support the initial stages of replacing the County’s existing Employee Management Compensation System (EMACS).

15. Fire Station Replacement Reserve Contribution (\$5.0 million one-time): Additional funding to the Fire Station Replacement Reserve for future projects.

16. Establish Summer Youth Employment Program Reserve (\$410,579 one-time): Funding recommended to establish a summer internship program.

Countywide Uses of Discretionary General Funding – Earned Leave Reserve

Earned Leave Adjustments: Each quarter, various County departments process budget adjustments to reflect the use of the County’s Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff who have separated from County

employment. The table below summarizes the Earned Leave Adjustment of \$1.2 million included in the Mid-Year Budget Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Earned Leave Adjustment	Department	Earned Leave Adjustment
Agriculture/Weights and Measures	\$434	Museum	\$1,115
Assessor/Recorder/ County Clerk	\$90,601	Probation	\$72,818
Auditor-Controller/Treasurer/Tax Collector	\$25,448	Public Defender	\$75,834
Board of Supervisors	\$4,328	Public Guardian – Conservator	\$4,640
County Counsel	\$15,906	Public Health	\$3,258
District Attorney	\$64,155	Purchasing	\$505
Finance and Administration	\$19,146	Registrar of Voters	\$8
Human Resources	\$29,227	Sheriff/Coroner/Public Administrator	\$793,327
Land Use Services	\$4,707		

Employee Investments – Adjustments to Existing MOUs

In recognition of inflationary pressure and the economic demands placed on employees, additional funding is recommended to be allocated as shown below to reflect increased costs associated with Board approved changes to negotiated salaries and benefits. The following table reflects

\$461,751 in budget adjustments for the Discretionary General Funding share of ongoing costs that were not previously included in departmental budgets. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Amount	Department	Amount
Human Services – Admin Claim	\$679	Public Guardian – Conservator	\$1,077
California Children’s Services	\$6,349	Public Health	\$32,993
Probation	\$80,127	Sheriff/Coroner/Public Administrator	\$340,526

Classification Adjustments – Law and Justice/ Legal Support Staffing

The 2025 Mid-Year Budget Report includes a countywide recommendation to reclassify existing clerical staff to Legal and Law and Justice Specific classifications (details in the Reallocation table at the end of this report) that will better reflect the nature of the clerical duties performed

within the following departments: Child Support, County Counsel, District Attorney, Public Defender, Probation, Sheriff/Coroner/Public Administrator. The table below reflects the Net County Cost portion of costs associated with this action.

Department	Amount	Department	Amount
District Attorney	\$37,819	Sheriff/Coroner/Public Administrator*	\$2,461,266
Public Defender	\$360,607		

* \$2,117,081 ongoing, \$344,185 one-time



2024-25 FISCAL YEAR

MID-YEAR BUDGET REPORT

SUPPLEMENTAL

County Administrative Office

ATTACHMENT B

2024-25 FISCAL YEAR

**MID-YEAR
BUDGET REPORT**

SUPPLEMENTAL

County Administrative Office

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Fixed Asset Detail Recommended Adjustments (All Entities)

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Unit Cost Amount	Explanation
Entity: County Report Category: Child Support Services				Budget Group: Human Services Fund Type: General Fund		
4521301000	54504050	VEHICLES	Outreach Vehicle	0	300,000 (300,000)	To reflect savings of an outreach vehicle which cost significantly less than was budgeted.
Entity: County Report Category: Public Health				Budget Group: Human Services Fund Type: General Fund		
9300001000	54404040	EQUIPMENT	Power Washer	1	12,000 12,000	To purchase a Power Washer at Devore Animal Shelter.
9300001000	54404040	EQUIPMENT	Truck	1	185,000 185,000	To purchase a truck to support animal care services in the County West end areas.
Entity: County Report Category: Probation – Administration/Corrections/Detention				Budget Group: Law and Justice Fund Type: General Fund		
4810001000	54404040	EQUIPMENT	Generator	1	100,000 (100,000)	For the purchase of one generator to support the department's emergency preparedness.
4810001000	54404040	EQUIPMENT	Generator	2	50,000 100,000	For the purchase of one generator to support the department's emergency preparedness.
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Detentions				Budget Group: Law and Justice Fund Type: General Fund		
4420001000	54504050	VEHICLES	Food Truck	1	300,000 300,000	For the purchase of one replacement food truck.
4420001000	54404040	EQUIPMENT	Radio Frequency Identification Inmate Tracking System	1	500,000 500,000	For the purchase of one Radio Frequency Identification Inmate Tracking System for Detentions.
Entity: County Report Category: Sheriff/Coroner/Public Administrator – Operations				Budget Group: Law and Justice Fund Type: General Fund		
4430001000	54504050	VEHICLES	Safety Vehicle	1	54,000 54,000	For the purchase of one Vehicle for the Crime Intelligence Division.

Mid-Year List of Adjustments

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Agriculture/Weights & Measures	400005790	6110001000	51001045	TERMINATN BENEF-FRPT	434
	Airports	400005836	6311001000	55415011	SALARIES & BENE TRSF	(114,219)
		400005836	6313001000	51001010	REGULAR SALARY	114,219
	All Other Funding	400005910	1161161000	55305030	OPERATING TRSF OUT	1,063,489
		400005911	1280001000	56006000	APPR CONTINGENCS (BU	(168,736,391)
		400005911	1281001000	56006000	APPR CONTINGENCS (BU	(3,682,500)
		400005771	1164431038	40008296	1/2% SALES TAX-PUB S	(12,654,212)
		400005771	1164431038	56006000	APPR CONTINGENCS (BU	(12,654,212)
		400005771	1164811038	40008296	1/2% SALES TAX-PUB S	(550,000)
		400005771	1164811038	56006000	APPR CONTINGENCS (BU	(550,000)
		400005794	1161161000	55305030	OPERATING TRSF OUT	500,000
		400005795	1161161000	55305030	OPERATING TRSF OUT	250,000
		400005796	1161161000	55305030	OPERATING TRSF OUT	3,000,000
		400005809	1165901042	52002445	OTHER PROFESS & SPEC	300,000
		400005810	1165901042	52002345	SUBSCRIPTIONS	70,000
		400005811	1165901042	40909975	OP TRANSFERS IN	370,000
		400005837	1161161000	55305030	OPERATING TRSF OUT	200,000
		400005837	1167201042	40909975	OP TRANSFERS IN	200,000
		400005837	1167201042	55405012	SRVCS & SUPP TRSF OU	200,000
		400005862	1161161000	55305030	OPERATING TRSF OUT	1,723,411
		400005862	1167201042	40909975	OP TRANSFERS IN	1,723,411
		400005862	1167201042	52002000	OP EXPENSES – SVCS &	76,551
		400005862	1167201042	52002070	FOOD	3,000
		400005862	1167201042	52002115	COMPUTER SOFTWARE EX	5,860
		400005862	1167201042	52002445	OTHER PROFESS & SPEC	1,618,000
		400005862	1167201042	52002450	APPLICATION DEV ENHA	20,000
		400005872	1161161000	55305030	OPERATING TRSF OUT	5,370,000

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	All Other Funding	400005890	1164811026	40458702	REALIGNMENT RESERVE((5,111,462)
		400005890	1164811026	40458711	REALIGNMENT 2011	5,111,462
		400005891	1169041026	40458702	REALIGNMENT RESERVE(750,000
		400005891	1169041026	40458711	REALIGNMENT 2011	(750,000)
	Assessor/Recorder/County Clerk	400005790	3110001000	51001045	TERMINATN BENEF-FRPT	90,601
		400005796	3110002347	40909975	OP TRANSFERS IN	3,000,000
		400005796	3110002347	52002445	OTHER PROFESS & SPEC	3,000,000
	Auditor-Controller/Treasurer/Tax Collector	400005790	3400001000	51001045	TERMINATN BENEF-FRPT	25,448
		400005900	3405001000	51001000	OP EXPENDITURE – SAL	111,828
		400005900	3407001000	51001000	OP EXPENDITURE – SAL	158,172
	Board of Supervisors	400005770	1021001000	53003305	CONTRIB TO OTHER AGE	2,500,000
		400005770	1022001000	53003305	CONTRIB TO OTHER AGE	2,500,000
		400005770	1023001000	53003305	CONTRIB TO OTHER AGE	2,500,000
		400005770	1024001000	53003305	CONTRIB TO OTHER AGE	2,500,000
		400005770	1025001000	53003305	CONTRIB TO OTHER AGE	2,500,000
		400005790	1003001000	51001045	TERMINATN BENEF-FRPT	4,328
	Capital Improvement Program	400005773	7700003105	40909975	OP TRANSFERS IN	5,000,000
		400005773	7700003105	54304030	STRUCT & IMPROV TO S	5,000,000
		400005774	7700003100	40909995	RESIDUAL EQUITY TRSF	425,000
		400005774	7700003100	40909999	RESIDUAL EQUITY TRSF	(425,000)
		400005774	7700003100	54304030	STRUCT & IMPROV TO S	0
		400005775	7700003100	54304030	STRUCT & IMPROV TO S	59,573
		400005775	7700003100	55415017	CAP ASSETS TRSF IN	(59,573)
		400005776	7700003100	40909975	OP TRANSFERS IN	1,063,489
		400005776	7700003100	54304030	STRUCT & IMPROV TO S	1,063,489
		400005777	7700003100	40909995	RESIDUAL EQUITY TRSF	196,038
		400005777	7700003100	40909999	RESIDUAL EQUITY TRSF	(196,038)
		400005777	7700003100	54304030	STRUCT & IMPROV TO S	0
	Child Support Services	400005791	4520001000	40408955	STATE – GRANTS	449,382
		400005791	4520001000	40509094	FEDERAL – GRANTS	872,330
		400005791	4520001000	51001010	REGULAR SALARY	(205,000)
		400005791	4520001000	51001110	MEMBERS RETIREMENT	(145,000)

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Child Support Services	400005791	4520001000	52002220	OTHER GENERAL LIAB (1,971,712
		400005791	4521301000	54504050	VEHICLES	(300,000)
		400005792	4520001000	51001000	OP EXPENDITURE – SAL	146,091
	Community Development and Housing	400005794	6210002496	40909975	OP TRANSFERS IN	500,000
		400005794	6210002496	52002445	OTHER PROFESS & SPEC	200,000
		400005794	6210002496	55405018	INTERNAL COST ALLOCA	300,000
		400005795	6210002496	40909975	OP TRANSFERS IN	250,000
		400005795	6210002496	52002445	OTHER PROFESS & SPEC	100,000
		400005795	6210002496	55405018	INTERNAL COST ALLOCA	150,000
		400005780	1100001000	52002445	OTHER PROFESS & SPEC	685,000
	County Administrative Office	400005781	1100001000	52002445	OTHER PROFESS & SPEC	3,000,000
		400005782	1100001000	51001000	OP EXPENDITURE – SAL	187,834
		400005783	1103001000	55405012	SRVCS & SUPP TRSF OU	3,682,500
		400005790	1710001000	51001045	TERMINATN BENEF-FRPT	15,906
	County Museum	400005790	6510001000	51001045	TERMINATN BENEF-FRPT	1,115
		400005808	6510001000	52002444	SECURITY SERVICES	90,000
	County Trial Courts	400005805	1260001000	53003362	TRIAL COURT FUNDING	160,000
		400005806	1260001000	53003362	TRIAL COURT FUNDING	50,000
	District Attorney	400005790	4500001000	51001045	TERMINATN BENEF-FRPT	64,155
		400005797	4500001000	40458711	REALIGNMENT 2011	1,433,712
		400005797	4500001000	51001000	OP EXPENDITURE – SAL	1,433,712
		400005798	4500001000	51001000	OP EXPENDITURE – SAL	37,819
	Finance and Administration	400005790	1120001000	51001045	TERMINATN BENEF-FRPT	19,146
		400005790	7200001000	51001045	TERMINATN BENEF-FRPT	29,227
	Human Resources	400005837	7200001000	52002135	SPECIAL DEPT EXPENSE	200,000
		400005837	7200001000	55415011	SALARIES & BENE TRSF	160,000
		400005837	7200001000	55415013	SRVCS & SUPPLIES TRS	(200,000)
		400005871	7201201000	51001010	REGULAR SALARY	103,207
		400005849	5010001000	51001000	OP EXPENDITURE – SAL	679
	Human Services Administrative Claim	400005850	5010901000	40509000	FED WELF ADMINISTRAT	3,450,204
		400005850	5010901000	40909975	OP TRANSFERS IN	3,500,000
		400005850	5010901000	51001010	REGULAR SALARY	8,625,510

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Human Services Administrative Claim	400005851	5011801000	40408650	STATE - PUB ASSIST A	495,162
		400005851	5011801000	40509000	FED WELF ADMINISTRAT	495,163
		400005851	5011801000	51001010	REGULAR SALARY	990,325
		400005852	5019001000	55405012	SRVCS & SUPP TRSF OU	1,801,704
		400005853	5016041000	40509000	FED WELF ADMINISTRAT	213,743
		400005853	5016041000	51001010	REGULAR SALARY	258,958
		400005854	5050002738	55305030	OPERATING TRSF OUT	3,500,000
		400005786	6930001000	40758340	FEE ORD-STR APP RE P	16,000
	Land Use Services	400005786	6930001000	51001010	REGULAR SALARY	16,000
		400005790	6930001000	51001045	TERMINATN BENEF-FRPT	4,221
		400005790	6950001000	51001045	TERMINATN BENEF-FRPT	486
		400005842	6920001000	40758330	FEE ORD-CONSTRUCT PER	14,500
		400005842	6920001000	51001010	REGULAR SALARY	14,500
		400005863	6950001000	52002445	OTHER PROFESS & SPEC	2,000,000
		400005860	1086001000	51001010	REGULAR SALARY	400,000
		400005860	1086001000	52002070	FOOD	50,000
	Office of Emergency Services	400005860	1086001000	52002130	NONINVENTORABLE EQU	45,000
		400005860	1086001000	52002306	EMERGENCY SUPPLIES	100,000
		400005860	1086001000	52002323	COURIER & PRINTING (20,000
		400005860	1086001000	52002335	TEMP HELP – OUTSIDE	50,000
		400005860	1086001000	52002445	OTHER PROFESS & SPEC	102,816
		400005860	1086001000	52002930	MAINTENANCE CHRGS (I	5,000
		400005860	1086001000	55405012	SRVCS & SUPP TRSF OU	25,675
		400005860	1086301000	52002444	SECURITY SERVICES	5,000
		400005860	1086301000	52002445	OTHER PROFESS & SPEC	17,785
		400005790	4810001000	51001045	TERMINATN BENEF-FRPT	72,818
	Probation	400005849	4810001000	51001000	OP EXPENDITURE – SAL	80,127
		400005830	7700001000	52002444	SECURITY SERVICES	294,000
	Project and Facilities Management	400005831	7700001000	51001010	REGULAR SALARY	137,694
		400005831	7700001000	55415011	SALARIES & BENE TRSF	(137,694)
		400005832	7700001000	52002445	OTHER PROFESS & SPEC	150,000

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Public Defender	400005790	4910001000	51001045	TERMINATN BENEF-FRPT	75,834
		400005803	4910001000	51001010	REGULAR SALARY	298,743
		400005804	4910001000	51001010	REGULAR SALARY	61,864
	Public Guardian	400005790	5360001000	51001045	TERMINATN BENEF-FRPT	4,640
		400005849	5360001000	51001000	OP EXPENDITURE – SAL	1,077
	Public Health	400005778	9300001000	51001010	REGULAR SALARY	170,766
		400005778	9300001000	52002445	OTHER PROFESS & SPEC	150,000
		400005778	9300001000	54404040	EQUIPMENT	12,000
		400005778	9300001000	54504050	VEHICLES	185,000
		400005779	9300001000	51001010	REGULAR SALARY	191,647
		400005790	9300001000	51001045	TERMINATN BENEF-FRPT	3,258
		400005849	9300001000	51001000	OP EXPENDITURE – SAL	32,993
		400005849	9330001000	51001000	OP EXPENDITURE – SAL	6,349
	Public Works	400005799	6660001000	52002445	OTHER PROFESS & SPEC	800,000
	Purchasing	400005790	7610001000	51001045	TERMINATN BENEF-FRPT	505
	Real Estate Services	400005833	7832001000	51001010	REGULAR SALARY	87,873
		400005833	7832001000	55415011	SALARIES & BENE TRSF	(87,873)
		400005834	7820001000	40709800	OTHER SERVICES	228,224
		400005834	7820001000	51001010	REGULAR SALARY	228,224
		400005835	7810001000	52002905	RENT&LEASE-STRUCT,I	1,801,704
		400005835	7810001000	55415013	SRVCS & SUPPLIES TRS	(1,801,704)
	Registrar of Voters	400005790	6800001000	51001045	TERMINATN BENEF-FRPT	8
		400005801	6800001000	51001010	REGULAR SALARY	1,188,157
		400005802	6800001000	51001010	REGULAR SALARY	246,065
		400005802	6800001000	52002445	OTHER PROFESS & SPEC	112,000
		400005802	6800001000	52942940	PRIVATE MILEAGE NON-	2,000
		400005802	6800001000	52942943	MEALS – NON-TAXABLE	2,000
	Sheriff/Coroner/Public Administrator	400005785	4410001000	51001010	REGULAR SALARY	344,185
		400005785	4420001000	51001010	REGULAR SALARY	838,510
		400005785	4430001000	51001010	REGULAR SALARY	1,278,571
		400005790	4420001000	51001045	TERMINATN BENEF-FRPT	278,966
		400005790	4430001000	51001045	TERMINATN BENEF-FRPT	514,361

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Sheriff/Coroner/Public Administrator	400005815	4430001000	51001010	REGULAR SALARY	423,270
		400005815	4430001000	54504050	VEHICLES	54,000
		400005816	4430001000	51001010	REGULAR SALARY	168,906
		400005817	4430001000	51001010	REGULAR SALARY	78,806
		400005819	4430001000	51001035	OVERTIME	200,000
		400005819	4430001000	52002335	TEMP HELP – OUTSIDE	400,000
		400005820	4430001000	52002115	COMPUTER SOFTWARE EX	284,975
		400005821	4430001000	52002444	SECURITY SERVICES	181,238
		400005822	4430001000	52002454	SOFTWARE MAINTENANCE	312,160
		400005823	4420001000	52002454	SOFTWARE MAINTENANCE	109,391
		400005824	4420001000	54504050	VEHICLES	300,000
		400005825	4430001000	52002125	INVENTORIAL EQUIPM	2,600,000
		400005826	4420001000	55305030	OPERATING TRSF OUT	229,328
		400005827	4420001000	52002135	SPECIAL DEPT EXPENSE	100,000
		400005827	4420001000	52002335	TEMP HELP – OUTSIDE	482,417
		400005849	4420001000	51001000	OP EXPENDITURE – SAL	340,526
	Workforce Development	400005861	5710002260	40408840	STATE OTHER	406,588
		400005861	5710002260	40509094	FEDERAL - GRANTS	480,088
		400005861	5710002260	53003720	CUSTOMIZED TRAINING	357,797
		400005861	5710002260	53003748	SUPPORTIVE SVCS SEC.	48,791
		400005861	5710002260	55415011	SALARIES & BENE TRSF	(100,000)
Special Districts	Special Districts Department	400005836	4003004552	55405010	SALARIES & BENE TRSF	114,219

County General Fund – Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
Contingencies (128-1000)			
Contingencies	\$324,663,444	\$172,418,891	\$152,244,553
Mandatory Contingencies (129-1000)			
*5% Locally Funded Appropriation	\$59,573,610		\$59,573,610
Contingencies Set-Aside by the Board (Less)			
Encumbrance Set Aside	(\$18,000,000)		(\$18,000,000)
Fire/Reward	(\$182,000)		(\$182,000)
Flood Loan	(\$6,000,000)		(\$6,000,000)
SEBA Loan	(\$1,521,557)		(\$1,521,557)
Funding Set Aside for Financial Security		\$7,073,880	(\$7,073,880)
	\$358,533,497	\$179,492,771	\$179,040,726

* On June 11, 2024 (Item No. 105) the Board of Supervisors approved the change to policy 05-03, increasing Mandatory Contingencies from 1.5% to 5.0% for funding maintaining the County's financial security.

County General Fund – Reserves

General Purpose Reserve		Approved 2024-25		Recommended 2024-25		
Reserve Name	June 30, 2024 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2025 Estimated Balance
General Purpose Reserve	\$218,138,838	\$20,155,601				\$238,294,439
Subtotal:	\$218,138,838	\$20,155,601				\$238,294,439

Specific Purpose Reserves		Approved 2024-25		Recommended 2024-25		
Reserve Name	June 30, 2024 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2025 Estimated Balance
AB177/199 Criminal Fees Backfill Reserve	5,507,656				(210,000)	5,297,656
Annual Elections Cycle Reserve	-	5,000,000	(5,000,000)			-
Asset Replacement	23,994,414	11,003,251	(23,551,150)		(2,912,000)	8,534,515
Bloomington Community Benefit/Improvement Reserve	821,976	493,550	(1,315,526)			-
Body Camera Implementation Project	1,778,511				(421,551)	1,356,960
Building Acquisition Reserve	28,771,847			25,000,000	(5,000,000)	48,771,847
Business Process Improvement Reserve				5,000,000		5,000,000
Capital Projects: Animal Shelter	40,000,000	10,000,000	(50,000,000)			-
Capital Projects: Archives Acquisition	1,740,751					1,740,751
Capital Projects: Big Bear Alpine Zoo	1,700,000		(800,000)			900,000
Capital Projects: Building Replacement Reserve	73,134,900	30,000,000	(6,092,164)			97,042,736
Chino Airport Development Plan Reserve	250,000					250,000
Chino Plume Needs Reserve	10,000,000		(10,000,000)			-
Community Concerns Reserve	13,065,407	3,000,000	(2,734,098)			13,331,309
Community Service Upgrades Reserve	48,293,845	20,000,000	(41,112,830)	35,000,000		62,181,015

Specific Purpose Reserves		Approved 2024-25		Recommended 2024-25		June 30, 2025 Estimated Balance
Reserve Name	June 30, 2024 Actual Balance	Contribution	Uses	Contribution	Uses	
Computer Systems: Agenda Management Systems	159,814					159,814
Computer Systems: Human Capital Management System Reserve	38,200,000	4,564,803		5,000,000	(2,083,411)	45,681,392
Computer Systems: New Property Tax System	26,206,190		(11,393,949)		(370,000)	14,442,241
Computer Systems: New PIMS Replacement System	5,237,582		(5,237,582)			-
Computer Systems: New Voting System	2,388,224					2,388,224
County Infrastructure Reserve	40,000,000	10,000,000	(1,332,100)			48,667,900
Countywide Crime Suppression and Pilot Program	1,555,285	2,000,000				3,555,285
Countywide Road Improvements Reserve		5,000,000			(5,000,000)	-
Countywide Vision/Equity Reserve	181,561					181,561
December 2nd Memorial	381,817					381,817
District Attorney High Desert Office Project Reserve				10,000,000		10,000,000
Earned Leave	5,910,491	8,000,000			(1,205,457)	12,705,034
Economic Development Program Needs		1,600,000	(473,500)			1,126,500
Enterprise Financial System Post Implementation Costs	3,600,000	3,731,000	(1,800,000)			5,531,000
Etiwanda Reserve	1,000,000		(250,000)			750,000
Fire Station Replacement	28,000,000	7,000,000	(6,000,000)	5,000,000		34,000,000
Foster Youth Campus Reserve	10,000,000			18,000,000		28,000,000
Indigent Defense Costs	500,000					500,000
Jail Upgrades: Adelanto Detention Center	4,781,111					4,781,111
Jail Upgrades: Glen Helen Rehabilitation Center 512 Bed Step Housing Program	74,500					74,500
Jail Upgrades: West Valley Detention Center ADA Improvements	6,597,500				(229,328)	6,368,172
Labor	13,598,493					13,598,493
Land Use Services General Plan/ Development Code Amendments	884,441	2,000,000		5,000,000	(2,000,000)	5,884,441

Specific Purpose Reserves		Approved 2024-25		Recommended 2024-25		
Reserve Name	June 30, 2024 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2025 Estimated Balance
Land Use Digitization Reserve		2,000,000				2,000,000
Liability Reserve	25,000,000					25,000,000
Library Enhancement Reserve		8,000,000				8,000,000
Litigation Expenses	865,000					865,000
Medical Center Debt Service	32,074,905					32,074,905
Public Works Infrastructure Reserve				20,000,000		20,000,000
Restricted Revenue Set-Aside	5,997,664					5,997,664
Retirement	40,943,787	20,000,000				60,943,787
Running Springs County Library	2,634,984					2,634,984
Sheriff Project Funding Reserve	20,000,000		(20,000,000)			-
Strategic Initiatives Reserve	307,673					307,673
Summer Youth Employment Program Reserve				410,579		410,579
Supporting Vulnerable Populations	25,000,000			10,000,000		35,000,000
Teamsters Side Letter Reserve	779,485					779,485
Transportation Projects: Cedar Avenue Interchange	6,723,000		(6,723,000)			-
Transportation Projects: National Trails Highway	3,919,912		(3,919,912)			-
Transportation Projects: Rock Springs Bridge Replacement/Widening Construction	2,037,000		(2,037,000)			-
Transportation Projects: Stanfield Cutoff Road Repair and Bridge Replacement	405,000		(405,000)			-
Vision2Succeed Reserve	249,421					249,421
Subtotal	605,254,147	153,392,604	(200,177,811)	138,410,579	(19,431,747)	677,447,772
Grand Total	823,392,985					915,742,211

Special Revenue Funds – Use of Reserves (All Entities)

Entity	Department	Fund	Amount	Inc/Dec
County	Human Services Administration – Wraparound Reinvestment	2738	(3,500,000)	Decrease
	Workforce Development	2260	580,088	Increase
Special Districts	General Reserve	3920	(114,219)	Decrease

Position Actions Report

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Airports	6311000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Auditor-Controller/Treasurer/ Tax Collector	3401000	Accounting Technician	Add	Regular	TI	40	New	1
		3401000	Senior Accountant/Auditor	Add	Regular	ADM	56	New	1
		3401000	Supvg Accounting Technician	Add	Regular	SUP	44	New	1
	County Administrative Office	1101000	Administrative Analyst III	Add	Regular	EXM	73C	New	1
		1101000	Deputy Executive Officer	Delete	Extra Help	EXM	91B	57504	-1
	County Library	6402600	Librarian I	Add	Regular	PRF	46	New	1
	District Attorney	4501000	Administrative Assistant	Add	Regular	CLK	40	New	1
		4501000	Department Systems Engineer	Add	Regular	ADM	67	New	1
		4501000	Law & Justice Research Analyst	Add	Regular	ADM	56	New	1
		4501000	Staff Training Instructor	Add	Regular	ADM	50	New	1
		4501000	Victim Advocate	Add	Regular	ADM	49	New	2
		4501000	Victim Witness Claims Tech II	Add	Regular	TI	38	New	1
	Fleet Management	7914064	Fleet Services Specialist	Add	Regular	CLT	31	New	1
	HS – Aging & Adult Services	5011000	Social Worker II	Add	Regular	ADM	47	New	8
		5011000	Supervising Social Worker	Add	Regular	SUP	54	New	1
	HS – Children and Family Services	5011000	Lead Office Specialist	Add	Regular	CLK	37	New	1
		5011000	Social Service Practitioner III	Add	Regular	PRF	54	New	69
		5011000	Social Worker II	Add	Regular	ADM	47	New	2
	HS – Performance Education & Resource Center	5011000	Staff Analyst II	Add	Regular	ADM	56	New	1
		5011000	Supervising Program Specialist	Add	Regular	SUP	59	New	1
	Human Resources	7201000	Labor Relations Analyst	Delete	Regular	EXM	60D	55772	-1
		7201000	Labor Relations Deputy Chief	Add	Regular	EXM	84C	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Innovation and Technology	1204048	Business Relationship Manager	Add	Regular	MGT	71	New	4
		1204048	Chief Technology Officer	Add	Regular	EXM	92C	New	1
		1204048	IT Division Chief	Add	Regular	EXM	82C	New	1
		1204048	Staff Analyst II	Add	Regular	ADM	56	New	1
	Land Use Services – Administration	6911000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Preschool Services	5912221	Cont Preschool SiteSupvr I 12mo	Add	Contract	PSD	45B	New	3
		5912221	Cont Preschool SiteSupvr I 9mo	Delete	Contract	CPS	45B	71291	-1
		5912221	Cont Preschool SiteSupvr I 9mo	Delete	Contract	CPS	45B	72058	-1
		5912221	Cont Preschool SiteSupvr I 9mo	Delete	Contract	CPS	45B	77114	-1
		5912221	Cont Preschool Teacher II 12 mo	Add	Contract	PSD	38A	New	50
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	50260	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77605	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77609	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77613	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77614	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77623	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77626	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77628	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77647	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77650	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77652	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77683	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77685	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77686	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77687	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77689	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77696	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77697	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77699	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77701	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77706	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Preschool Services	5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77707	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77711	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77716	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77717	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77719	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77720	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77726	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	77873	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78480	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78487	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78746	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78749	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78751	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	78753	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	79484	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	79485	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	84379	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	84380	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	85060	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	85062	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	85799	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	86784	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	86785	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	86981	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	86982	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	88827	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	88835	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	88838	-1
		5912221	Cont Preschool Teacher II 9 mo	Delete	Contract	CPN	38A	99414	-1
		5912221	Cont PSD Center Clerk 12 months	Add	Contract	PSD	26A	New	5
		5912221	Cont PSD Center Clerk 9 months	Delete	Contract	CPN	26A	71208	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Preschool Services	5912221	Cont PSD Center Clerk 9 months	Delete	Contract	CPN	26A	71267	-1
		5912221	Cont PSD Center Clerk 9 months	Delete	Contract	CPN	26A	71277	-1
		5912221	Cont PSD Center Clerk 9 months	Delete	Contract	CPN	26A	71312	-1
		5912221	Cont PSD Center Clerk 9 months	Delete	Contract	CPN	26A	71369	-1
		5912221	Cont PSD Custodian 12 months	Add	Contract	PSD	25A	New	6
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	58695	-1
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	71219	-1
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	71224	-1
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	71250	-1
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	71313	-1
		5912221	Cont PSD Custodian 9 months	Delete	Contract	CPN	25A	71366	-1
		5912221	Cont PSD Food Svc Wkr 12 months	Add	Contract	PSD	17A	New	3
		5912221	Cont PSD Food Svc Wkr 9 months	Delete	Contract	CPN	17A	58694	-1
		5912221	Cont PSD Food Svc Wkr 9 months	Delete	Contract	CPN	17A	71207	-1
		5912221	Cont PSD Food Svc Wkr 9 months	Delete	Contract	CPN	17A	71281	-1
		5912221	ContPreschoolSiteSupvr II 12mo	Add	Contract	PSD	47B	New	5
		5912221	ContPreschoolSiteSupvr II 9mo	Delete	Contract	CPS	47B	57405	-1
		5912221	ContPreschoolSiteSupvr II 9mo	Delete	Contract	CPS	47B	57406	-1
		5912221	ContPreschoolSiteSupvr II 9mo	Delete	Contract	CPS	47B	57407	-1
		5912221	ContPreschoolSiteSupvr II 9mo	Delete	Contract	CPS	47B	77597	-1
		5912221	ContPreschoolSiteSupvr II 9mo	Delete	Contract	CPS	47B	77599	-1
		5912221	ContPreschoolTchrAide II 12mos	Add	Contract	PSD	26A	New	46
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	50253	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77763	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77773	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77775	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77776	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77777	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77782	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77785	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77787	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Preschool Services	5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77788	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77791	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77792	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77797	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77800	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77812	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77814	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77815	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77817	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77821	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77822	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77824	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77829	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77833	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77834	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77836	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77837	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77838	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77848	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77849	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77851	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	77886	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	79475	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	79476	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88806	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88807	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88811	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88815	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88816	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88817	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88818	-1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Preschool Services	5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88819	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88821	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88822	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	88823	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	99510	-1
		5912221	ContPreschoolTchrAide II 9mos	Delete	Contract	CPN	26A	99511	-1
		5912221	General Maintenance Mechanic	Add	Regular	CLT	43	New	1
		5912221	PSD Program Supervisor	Add	Regular	SUP	47	New	4
		5912221	Special Education Specialist	Add	Regular	PRF	52	New	1
	Probation – Administration/ Corrections/Detention	4811000	Probation Assistant	Add	Regular	TI	35	New	4
	Project & Facilities Management	7701000	Office Assistant III	Add	Regular	CLK	31A	New	1
	Public Health	9301000	Clinic Operations Supervisor	Add	Regular	SUP	60	New	1
		9301000	Dental Assistant I	Add	Regular	TI	34	New	2
		9301000	Dental Assistant I	Add	Regular	TI	34	New	2
		9301000	Dental Assistant II	Add	Regular	TI	36	New	2
		9301000	Mobile Medical Clinic Operator	Add	Regular	CLT	35	New	2
		9301000	Public Health Dental Director	Add	Regular	EXM	87C	New	1
		9301000	Public Health Dentist	Add	Regular	PRF	85C	New	2
		9301000	Public Health Division Chief	Add	Regular	EXM	82C	New	1
		9301000	Registered Nurse III	Add	Regular	NRE	3A	New	1
		9301000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Real Estate Services	7831000	Assistant Director of Real Estate Services	Add	Regular	EXM	81C	New	1
		7831000	Staff Aide	Add	Regular	ADM	41	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Registrar of Voters	6801000	Automated Systems Analyst I	Add	Regular	ADM	53	New	1
		6801000	Business Systems Analyst I	Add	Regular	ADM	57	New	2
		6801000	E-Learning Developer	Add	Regular	ADM	59C	New	1
		6801000	Public Information & Government Compliance Officer	Add	Regular	EXM	62C	New	1
		6801000	Staff Aide	Add	Regular	ADM	41	New	1
		6801000	Staff Analyst I	Add	Regular	ADM	50	New	1
		6801000	Supvg Auto Systems Analyst I	Add	Regular	SUP	57	New	1
		6801000	Training&DevelopmentSpecialist	Add	Regular	ADM	55C	New	2
		6801000	Training&DevelopmentSupervisor	Add	Regular	SUP	60	New	1
	Sheriff/Coroner/Public Administrator – Operations	4431000	Sheriff's Lieutenant	Add	Safety	SFM	28	New	1
Big Bear Valley Recreation and Park District	Park Districts – Big Bear Valley Recreation and Park District"	6202580	Recreation Program Coordinator	Add	Regular	NRP	18	New	1
Fire	Fire Administration	1062410	Engineer	Add	Regular	935	23	New	1
		1062410	Management Analyst	Add	Regular	EXS	49D	New	1
		1062410	Office Assistant III	Add	Regular	FAN	15	New	1

Reclassification Actions Report

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	9174200	56515	AsstUnitMgr I-SpcltyCritclCare	NRS	73	RN III-Spclty Care Crtcal Care	NRE	1C
		9184200	56512	Nurse Recruiter	NRE	5	Nurse Educator	NRE	3
	Auditor-Controller/ Treasurer/Tax Collector	3401000	07239	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
		3401000	52501	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
		3401000	56537	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
	Behavioral Health Behavioral Health	9201000	57691	Administrative Assistant	CLK	40	Executive Admin Assistant I	EXM	46D
		9201000	57686	Mental Health Intern Prgm Supv	SUP	66	Mental Health Program Mgr I	MGT	66C
	Behavioral Health – Mental Health Services Act	9202200	83712	Administrative Assistant	CLK	40	Executive Admin Assistant I	EXM	46D
		9202200	55874	Mental Health Program Mgr I	MGT	66C	MentalHealth Clinic Supervisor	SUP	67C
		9202200	70965	Mental Health Program Mgr I	MGT	66C	MentalHealth Clinic Supervisor	SUP	67C
		9202200	00792	Mental Health Intern Prgm Supv	SUP	66	MentalHealth Clinic Supervisor	SUP	67C
	Behavioral Health – Substance Use Disorder and Recovery Service	1011000	89332	Mental Health Program Mgr I	MGT	66C	MentalHealth Clinic Supervisor	SUP	67C
	County Administrative Office	1161042	57711	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
		1161042	79938	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
		1161042	79939	Business Systems Analyst III	ADM	67	Enterprise Bus Systems Alyst	ADM	70
	County Museum	6511000	71895	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
	District Attorney	4501000	83923	Automated Systems Analyst II	ADM	60	Business Systems Analyst III	ADM	67

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	HS – Aging & Adult Services	5011000	58351	Administrative Assistant	CLK	40	Executive Admin Assistant I	EXM	46D
	Human Resources	7201000	56459	Human Resources Specialist	EXM	41D	Human Resources Analyst I	EXM	60D
	Land Use Services	6921000	57229	Building Inspector II	TI	53C	Building Inspector III	TI	57
		6921000	13728	Engineering Technician IV	TI	52A	Land Use Services Permit Coordinator	TI	52A
		6921000	50289	Engineering Technician IV	TI	52A	Land Use Services Permit Coordinator	TI	52A
		6921000	10125	Engineering Technician IV	TI	52A	Land Use Services Permit Coordinator	TI	52A
		6921000	06594	Engineering Technician IV	TI	52A	Land Use Services Permit Coordinator	TI	52A
		6921000	06594	Engineering Technician IV	TI	52A	Land Use Services Permit Coordinator	TI	52A
	Land Use Services – Planning	6951000	00372	Planner I	ADM	54	Planner III	ADM	63
		6951000	00383	Planner I	ADM	54	Planner III	ADM	63
		6951000	09150	Planner I	ADM	54	Planner III	ADM	63
		6951000	75593	Planner I	ADM	54	Planner III	ADM	63
		6951000	00373	Planner II	ADM	57	Planner III	ADM	63
		6951000	55518	Planner II	ADM	57	Planner III	ADM	63
		6951000	74858	Planner II	ADM	57	Planner III	ADM	63
		6951000	58267	Planner II	ADM	57	Planner III	ADM	63
		6951000	58268	Planner II	ADM	57	Planner III	ADM	63
		6951000	58269	Planner II	ADM	57	Planner III	ADM	63
	Project & Facilities Management	7701000	58172	Capital Improvemt Proj Mgr II	ADM	63C	Capital Improvemt Proj Mgr III	ADM	67C
		7701000	58173	Capital Improvemt Proj Mgr II	ADM	63C	Capital Improvemt Proj Mgr III	ADM	67C
		7701000	58174	Capital Improvemt Proj Mgr II	ADM	63C	Capital Improvemt Proj Mgr III	ADM	67C
	Public Defender	4911000	58711	Social Service Practitioner II	PRF	S2	Social Service Practitioner III	PRF	S4
	Public Health	9301000	04197	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	57276	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	57275	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	73858	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	57280	General Services Worker II	CLT	6M	Kennel Attendant	TI	34

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Public Health	9301000	57277	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	57279	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	73384	General Services Worker II	CLT	6M	Kennel Attendant	TI	34
		9301000	83966	Chief of Animal Care & Control	EXM	81C	Public Health Division Chief	EXM	82C
	Public Works – Transportation Special Revenue Funds	6652006	00840	Construction Equipment Wkr	CLT	39A	Senior Equipment Operator	CLT	45C
	Regional Parks	6521000	13574	Office Assistant III	CLK	31A	Office Specialist	CLK	35
	Sheriff/Coroner/Public Administrator – Operations	4431000	70478	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	70479	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	70480	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	73544	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	73545	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75061	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75064	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75065	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75066	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75565	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75570	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	75573	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76138	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76141	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76143	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76144	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76145	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	76146	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
		4431000	92534	Sheriff's TrainingSpecialst II	ADM	51	EVOC Driving Instructor	ADM	53
	Solid Waste – Enterprise Funds	6704250	79753	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
		6704250	77122	Accountant/Auditor	ADM	50	Senior Accountant/Auditor	ADM	56
	Veterans Affairs	5401000	06439	Office Assistant III	CLK	31A	Office Specialist	CLK	35

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
Fire	Fire Administration	1062410	81420	BG Fire Equipment Technician 2	GSU	AU6	BG Fire Equipment Specialist	GSU	G19
		1062410	88041	BG Fire Equipment Technician 2	GSU	AU6	BG Fire Equipment Specialist	GSU	G19
		1062410	89677	Office Assistant I	FAN	4M	BG Fire Equipment Technician 2	GSU	AU6
		1062410	89676	Office Assistant I	FAN	4M	BG Fire Equipment Technician 2	GSU	AU6
		1062410	82093	Office Assistant II	FAN	7M	Office Specialist	FAN	20
		1062410	56182	BG Captain I	935	CAP	Wildland Fuels Specialist	935	CAP
	Medical Services	1042468	58234	Ambulance Op Field Coordinator	FAS	39	Ambulance Operator Field Specialist	AO	F1
		1042468	58235	Ambulance Op Field Coordinator	FAS	39	Ambulance Operator Field Specialist	AO	F1
		1042468	58236	Ambulance Op Field Coordinator	FAS	39	Ambulance Operator Field Specialist	AO	F1
	Mountain Regional Service Zone	6002448	58237	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		6002448	58238	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		6002448	58239	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
	South Desert Regional Service Zone	6102454	58240	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		6102454	58241	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		6102454	58242	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
	Valley Regional Service Zone	5802434	58243	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58244	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58245	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58246	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58247	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58248	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58249	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58250	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58251	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58252	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58253	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
		5802434	58254	BG Firefighter	935	FFE	BG Firefighter Paramedic	935	FFP
	Flood Control Consolidated	1972514	73864	Planner II	ADM	57	Planner III	ADM	63
		1972514	79756	Planner II	ADM	57	Planner III	ADM	63

Classification Actions Report

Establish the Following Classifications:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	Assistant Director of Medical Services	EXM	117C	2
	Assistant Director of Real Estate Services	EXM	81C	2
	Business Relationship Manager	MGT	71	2
	Chief Technology Officer	EXM	92C	2
	Emergency Management Analyst	ADM	59	2
	EVOC Driving Instructor	ADM	53	2
	Labor Relations Deputy Chief	EXM	84C	1
	Land Use Services Permit Coordinator	TI	52A	4
	Law and Justice Office Assistant Trainee	CLK	6M	N/A
	Law and Justice Office Assistant	CLK	32A	N/A
	Law and Justice Office Specialist	CLK	38	N/A
	Lead Legal Support Assistant	CLK	38	N/A
	Legal Support Assistant	CLK	32A	N/A
	Public Health Dental Director	EXM	87C	2
	Public Information & Government Compliance Officer	EXM	62C	2
	Senior Legal Support Assistant	CLK	35	N/A
	Supervising Law and Justice Office Specialist	SUP	44	N/A
	Supervising Legal Support Assistant	SUP	44	N/A
Fire	Ambulance Operator Field Specialist	AO	F1	N/A

Delete Classification Upon Vacancy:

Entity	Classification	Job Code	Bargaining Unit	Range
County	Victim Advocate II	22047	ADM	47
	Victim Advocate I	22046	ADM	41
	Chief, Tax Collections Division	01546	EXM	76
	SAP Team Leader	01603	SUP	74
	Chief, Central Collections Division	03353	EXM	76
	Tax Collection Manager	15035	MGT	59
	Tax Collector Accounting Manager	15037	MGT	59
	Tax Sales Manager	15038	MGT	59
	Treasurer Officer Manager	19974	MGT	59
	Systems Procedures Analyst I	19953	ADM	63
	Systems Procedures Analyst II	19955	ADM	67
	Systems Procedures Analyst Trn	19940	ADM	53T
	Testing & Certification Supv	20094	SUP	43
	Health Services Assistant I	08045	TI	6M
	Sheriff's Nursing Supervisor	19463	NRS	NPI
	Supvg Correctional Nurse II	19864	NRS	73C
	Chief Environmental Health Services	10002	EXM	81C
	Chief of Animal Care and Control	16382	EXM	81C
	Office Assistant I	03315	CLK	4M
	Risk Control Specialist	19008	ADM	53
	Risk Control Specialist Trainee	19007	ADM	46T
	HSS Quality Review Superv II	05103	SUP	50
	Garage Services Assistant	07011	CLT	6M
	Principal Budget Officer	16903	MGT	68
	Mail Processor I	13003	CLT	1M
	Workforce Dvlpmt Supervisor II	23201	SUP	54

Equity Adjustments:

Entity	Classification	Job Code	Bargaining Unit	Current Range	Proposed Range
County	ARMC Food Services Manager	06115	MGT	58	67
	ARMC Nutrition Services Mgr	14057	MGT	61	67
	Child Support Assistant	19790	TI	32A	33A
	Child Support Officer I	03265	TI	42A	43A
	Child Support Officer II	03266	TI	44A	45A
	Child Support Officer Trainee	03270	TI	37T	38T
	Child Support Operations Manag	03248	MGT	59C	61C
	Health Officer	08040	EXM	101C	114C
	Hospital Plant Operator	08076	CLT	50C	53C
	Supvg Child Support Officer	19792	SUP	48C	50C
	Business Services Specialist	23202	ADM	46	48
	Workforce Development Manager	23205	MGT	54	58
	Workforce Dvlpmnt Specialist	23198	ADM	43A	47A
	Workforce Dvlpmnt Supervisor I	23199	SUP	48	52
	Workforce Dvlpmnt Technician	23203	TI	33	35

Technical Title Change:

Entity	Current Classification	Job Code	Proposed Classification
County	Child Support Officer I	03265	Child Support Specialist
	Child Support Officer II	03266	Senior Child Support Specialist
	Child Support Officer Trainee	03270	Child Support Specialist Trainee
	HSS Quality Review Specialist	05105	Quality Review Specialist
	HSS Quality Review Superv I	05102	Quality Review Supervisor
	HSS Quality Review Supervisor III	05104	Senior Quality Review Supervisor
	Mail Processor II	13004	Mail Processor
	Mail Processor III	13005	Lead Mail Processor
	Office Assistant II	03316	Office Assistant
	Office Assistant III	03317	Senior Office Assistant
	Supvg Appeals Specialist I	03421	Supervising Appeals Specialist
	Supvg Appeals Specialist II	03420	Senior Supervising Appeals Specialist

Technical Title Change:

Entity	Current Classification	Job Code	Proposed Classification
County	Supvg Child Support Officer	19792	Supervising Child Support Specialist
	Workforce Dvlpmnt Supervisor I	23199	Workforce Development Supervisor
Fire	BG Captain	50132	Paid Call Captain
	BG Engineer	50131	Paid Call Engineer
	BG Firefighter	50059	Paid Call Firefighter
	BG Firefighter Trainee	50129	Paid Call Firefighter Trainee

Bargaining Unit/Group Change of the Following Classifications:

Entity	Current Classification	Current Job Code	Current Bargaining Unit	Current Range/ Benefit Group	Proposed Job Code	Proposed Bargaining Unit	Proposed Range/ Benefit Group
County	Library Assistant	12129	TI	6M	12129	CLK	6M
	Sheriffs Lead Cook	19484	TI	42	19484	CLT	42

Reallocation:

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Child Support Services	02699	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
		70950	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
		07583	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
		70893	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
		70884	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
		16732	Child Support Assistant	CLK	32A	Senior Legal Support Assistant	CLK	35
	County Counsel	05583	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		70789	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35

Reallocation:

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	County Counsel	72525	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		74105	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		74106	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		79744	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		79745	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		76382	Office Assistant IV	CLK	33A	Lead Legal Support Assistant	CLK	38
	District Attorney	All	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		All	Office Assistant IV	CLK	33A	Lead Legal Support Assistant	CLK	38
		All	Office Specialist		35			
		05049	Fiscal Specialist	CLK	35	Law and Justice Office Specialist	CLK	38
		16519	Fiscal Specialist					
		15455	Payroll Specialist					
		16524	Payroll Specialist					
		83841	Fiscal Assistant	CLK	31A	Law and Justice Office Assistant	CLK	32A
		All	Supervising Office Assistant	SUP	37	Supervising Legal Support Assistant	SUP	44
		All	Supervising Office Specialist	SUP	43	Supervising Legal Support Assistant	SUP	44
	Probation	All	Office Assistant I	CLK	5M	Law and Justice Office Assistant Trainee	CLK	6M
		All	Office Assistant III	CLK	31A	Law and Justice Office Assistant	CLK	32A

Reallocation:

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Probation	All	Office Assistant IV	CLK	33A	Law and Justice Office Specialist	CLK	38
		All	Fiscal Specialist		35			
		All	Payroll Specialist		35			
		All	Office Specialist		35			
		All	Supervising Office Assistant	SUP	37	Supervising Law and Justice Office Specialist	SUP	44
		All	Supervising Fiscal Specialist		43			
		All	Supervising Office Specialist		43			
	Public Defender	All	Office Assistant II	CLK	6M	Legal Support Assistant	CLK	32A
		All	Office Assistant III	CLK	31A	Senior Legal Support Assistant	CLK	35
		07036	Fiscal Specialist	CLK	35	Law and Justice Office Specialist	CLK	38
		72558	Payroll Specialist		35			
		All	Supervising Office Assistant	SUP	37	Supervising Legal Support Assistant	SUP	44
	Sheriff/Coroner/ Public Administrator	All	Office Assistant I	CLK	5M	Law and Justice Office Assistant Trainee	CLK	6M

Reallocation:

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/ Public Administrator	All	Office Assistant II	CLK	5M	Law and Justice Office Assistant	CLK	32A
		All	Sheriff's Custody Assistant		5M			
		All	Office Assistant III		31A			
		All	Fiscal Assistant		31A			
		All	Office Assistant IV	CLK	33A	Law and Justice Office Specialist	CLK	38
		All	Fiscal Specialist		35			
		All	Payroll Specialist		35			
		All	Sheriff's Records Clerk		35			
		All	Office Specialist	SUP	35	Supervising Law and Justice Office Specialist	SUP	44
		All	Supervising Office Assistant		37			
		All	Supervising Fiscal Specialist		43			
		All	Sheriffs Records Supervisor		43			
		All	Supervising Office Specialist		43			