	Budget Book Group	Department Name	Fund Code	Dept Code	Dept Ranking	Policy Item	Page	Brief Description of Policy Item	Budget Adjustment Requested: Budgeted Staffing	Budget Adjustment Requested: Total Approp	Budget Adjustment Requested: Departmental Revenue	Budget Adjustment Requested: Total Local Cost	Type of Funding Requested: Ongoing Local Cost	Type of Funding Requested: One-time Local Cost
1	Econ Dev	Economic Development	AAA	EDF	1	Continue the Fan Zone Title Sponsorship and the entitlement at the NASCAR Craftsman Truck Series event at the Auto Club Speedway	101	The department is requesting to continue to fund the contract with the Auto Club Speedway. This contract and the funding for this contract are ending on June 30, 2009. The department is renegotiating the contract and anticipates keeping the costs at the same level or lower. Currently, $746,000 is paid by the Redevelopment Agency and $210,000 is paid by general fund financing. Marketing at the Auto Club Speedway and through NASCAR continues to provide San Bernardino County the broadest possible audience to extend its image at far lower cost than would otherwise be possible. Through the FanZone, race sponsorship, signage throughout the venue, and various broadcasts ranging from regional shows to nationally syndicated hosts the county has been able to reach an audience of over 16.5 million people annually. Funding is requested for 2009-10 through 2011-12, which is the anticipated agreement period.	-	210,000		210,000	210,000	-
2	Law and Justice	District Attorney	AAA	DAT	1	Operating Expense - Cal-Wrap	302	The District Attorney is seeking one-time funds requested are to augment the department's CAL-WRAP, The CAL-WRAP program is a state reimbursable program that allows District Attorney (DA) offices to assure the safety of witnesses that provide credible evidence from danger and intimidation or retaliatory violence. The DA has a $120,000 account that distributes funds to witnesses who qualify for assistance and submit claims to replenish the account. Reimbursement may take 2-3 months requiring the DA to loan money for this program. Additionally, costs have increased consecutively for the past two fiscal years in the amounts of $65,000 and $233,000.	-	100,000	-	100,000		100,000
3	Law and Justice	District Attorney	AAA	DAT	2	Operating Expense - Fleet, Professional Services, Training & Associated Travel and Rent	302	The District Attorney is seeking ongoing costs are requested to augment the department's vehicle fleet costs ($50,000), professional services/expert witnesses ($300,000), training/associated travel and rent ($150,000). Funding for professional services is important to the department to cover the increasing cost of various professional services to include expert witnesses. The department also seeks additional funding to assist with costs that are associated with DA investigators who conduct numerous duties such as, transport suspects, witnesses at times across the state. Additionally, funding for the department's training and travel budget that will keep investigators up to date on various mandates, laws for prosecution of cases resulting in assistance for victims of crime. With the increase in office space additional funding is needed to ensure that staff will be able to prepare for cases, investigate cases and assist the victims of crime.	-	500,000	-	500,000	500,000	-
4	Law and Justice	Sheriff-Coroner	AAA	SHR	1	Increase Jail Security Staffing	362	Obtain ongoing and one-time start-up funding for 4 additional Sergeants and 47 additional Deputies in order to maintain the current Jail Security staffing level at the West Valley Detention Center, Central Detention Center, and Glen Helen Rehabilitation Center. The department is currently using overtime to staff unbudgeted positions at all three correctional facilities in response to changing security needs over the past ten years. The approval of this request will allow the department to stop using overtime to fund these positions.	51	8,461,441		8,461,441	8,206,441	255,000
5	Law and Justice	Sheriff-Coroner	AAA	SHR	2	Operational Overtime Budget Offset	362	Obtain ongoing funding to offset department operational overtime costs. By nature of its functions and responsibilities, the department has a need for budgeted operational overtime funding. Operational overtime expenses are incurred due to operational related incidents such as investigations, prisoner transport, court testimony, etc. In the past, operational overtime was paid with salary savings from vacant positions, which is no longer possible as the department has strived to maintain a full level of staffing. The department will propose budgeting new county positions with an overtime component and work with the CAO in achieving this goal.		3,000,000		3,000,000	3,000,000	-

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6	Law and Justice	Sheriff-Coroner	AAA	SHR	3	Increase Internal Affairs Staffing	362	Obtain ongoing and one-time start-up funding for Internal Affairs Division, which will include 3 Sergeants, 1 Office Assistant II, and 1 Office Assistant III in order to improve the uniformity in Internal Affairs investigations by centralizing investigations.	5	821,666		821,666	683,666	138,000
7	Law and Justice	Sheriff-Coroner	AAA	SHR	4	Increase Dispatcher II Staffing	362	Dispatcher II's are the life-line for patrol deputies in life and death emergencies. The increased staffing is a necessity to support added deputy positions and workload demands. The seventeen Dispatcher IIs would add 6 Dispatchers to Valley Dispatch and 11 Dispatchers to Desert Dispatch.	17	1,312,211		1,312,211	1,312,211	-
8	PSSG	County Museum	AAA	CCM	1	New educational materials for Museum visitors	432A	The Department is seeking funding to develop new educational materials to enhance the experience of K-12 school students and families visiting the Museum. These materials will explore the County's cultural and natural heritage; thereby, promoting Museum patrons to visit the riches of San Bernardino County's historic places, diverse cultures, and magnificent diverse landscapes.	-	150,000		150,000		150,000

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9	PSSG	Land Use Services	AAA	ADV	1	West Mojave Plan	459	The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed HCP is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twentynine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land.While the Plan is now effective on federal land, the counties and cities must adopt an HCP that meets the requirements of the US Fish and Wildlife Service (USFWS) and the California Department of Fish and Game (CDFG) in order for the plan to apply to private lands. To secure a Section 10(a)(1)(b) permit from the USFWS and 2081 permit from the CDFG, a detailed Habitat Conservation Plan (HCP) that complies with the federal and state ESAs is required by the wildlife agencies. While the West Mojave Plan set out a strategy and program for conservation of threatened and endangered species, it did not contain the technical details to allow direct use by local government. Thus, San Bernardino County assumed a lead coordinating role for local government in the preparation of the technical HCP. The draft HCP was completed in September 2008 and sent to the wildlife agencies for review. This draft document was funded through a grant from CDFG if awarded. An additional $240,000 is required in the 2009-10 budget for the completion of the EIR/EIS, project management and for additional outreach to the affected cities. The county may be reimbursed for this $240,000 by an additional grant from CDFG.		300,000	60,000	240,000		240,000
10	PSSG	Land Use Services	AAA	ADV	2	Helendale Specific Plan EIR	459	The Helendale Specific Plan is in the process of being prepared. The Board approved $400,000 in 2008-09 to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.		300,000		300,000		300,000
11	PSSG	Land Use Services	AAA	ADV	3	Desert Groundwater Basin Inventory	459	Rising population, state water cutbacks and climate change are all putting increased pressure on local groundwater resources. To ensure long term economic growth, we will need to understand, properly allocate and maintain this precious resource within the county. A desert groundwater basin inventory is an important first step in achieving this goal. Our desert areas include many groundwater basins with unknown groundwater potential. A basin inventory will establish the baseline for many of the basins before they are developed and will include estimated recharge rates, safe yields and whether particular basins are in overdraft or impacted in some other way such as degraded water quality. Such a study can be utilized as a template for future growth. The Land Use Services Department will prepare an RFP to solicit outside expertise to conduct the study.		200,000		200,000		200,000
12	PSSG	Land Use Services	AAA	ADV	4	Study for Energy Facilities Overlay	459	The county recently adopted a new Energy Facilities (EN) Overlay to establish standards for commercial energy generation and transmission facilities within specific zoning districts. The intent was to ensure that the need for energy generation and transmission capacity is balanced with the health, safety and welfare of the public. Staff's initial strategy was to use a map prepared by the military and maps prepared by the state (California Renewable Energy Transmission Initiative maps) to help guide where this new overlay should not be located. However, the Board requested that the Land Use Services Department determine exactly where this new overlay should be located throughout the county. To accomplish this task, the county will need to contract with a consulting firm with expertise in the energy generation industry to recommend sites where this overlay should be located.		300,000		300,000		300,000

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13 PSSG	Land Use Services	AAA	CEN	5	Community Clean-up Program	465	Code Enforcement received $50,000 during 2006-07 for additional mailing costs to increase awareness of the Community Cleanup events. These events have grown from 4 events during 1999 to 39 events in 2007-08. However, due to the success and continued expansion of the Community Cleanup events, Code Enforcement and Fire Hazard Abatement require additional funding for overtime related costs to ensure the continued ability to schedule 39 Community Cleanup Events per year. The funding would be evenly split between the two budget units, since staff from both programs volunteer to work overtime to maintain these events. These Community Cleanup events are more cost effective and have reduced the number of code enforcement complaints in areas where the cleanups are held.		50,000		50,000	50,000	
							TOTAL	73	15,705,318	60,000	15,645,318	13,962,318	1,683,000