	Budget Book Group	Department Name	Fund Code	Dept Code	Policy Item	Page	Brief Description of Policy Item	Budget Adjustment Requested: Budgeted Staffing	Total Approp	Departmental Revenue	Total Local Cost	Type of Funding Requested: Ongoing Local Cost	One-time Local Cost
1	Admin/Exec	County Administrative Office	AAA	CAO	Grant Matching Fund Program	20	Obtain ongoing funding of local matching funds for grant submissions to enable a viable response time to federal and state competitive opportunites.		100,000		100,000	100,000	-
2	Admin/Exec	Human Resources	AAA	HRD	New Auto-Systems Technician (AST) for Support Svcs.	38	Obtain ongoing general fund financing for the new position of AST who would be responsible for managing the daily help desk calls and emails from departmental staff allowing the Business Systems Analyst time to focus on departmental projects.	1.0	68,000		68,000	68,000	-
3	Admin/Exec	Information Services	AAA	SDD	Annual Digital Imagery	54	Funding for annual digital imagery to provide accurate GIS data. This data is collected by aerial photography taken by flyovers of the county. This information is used to produce various maps including flood zones, fire areas, etc., and will ensure the county can readily respond with accurate information to daily requests, and emergency situations as needed.		75,000		75,000	75,000	-
4	Admin/Exec	Information Services	AAA	SDD	Equipment for multimedia services studio	54	$150,000 one-time funding to purchase multimedia services equipment for the proposed multimedia services studio, and $30,000 in ongoing funding to refresh equipment as needed.		180,000		180,000	30,000	150,000
5	Admin/Exec	Purchasing	AAA	PUR	Additional staffing for CAL-Card, Travel Website, and Printing Services	69	The countywide expansion of the CAL-Card Program and initiaion of the county travel website necessitates an additional clerical support position. The department is requesting and additional Office Assistant II (OA II) to respond to emails and phone calls regarding the CAL-Card guidelines, process applications, schedule training and destroy canceled cards. In addition, the OA II will support the travel website program and the ARMC forms program and database. This position would also coordinate with Printing Services.	1.0	40,962	10,241	30,721	30,721	-
6	Fiscal	Assessor	AAA	ASR	Equipment Refresh	116	Obtain ongoing funding for equipment refresh. The efficient operation of the Assessor's office is dependant on the availability of computer systems. Historically, replacement of these tools has been based on failure or as funds are "found". Since the Assessor is a critical part of the property tax cycle, it is important to be pro-active in the maintenance of equipment on a 3 year replenishment cycle.		200,000	-	200,000	200,000	-
7	Fiscal	Assessor	AAA	ASR	Additional staffing for GIS Map Application	116	Ongoing funding of a Programmer Analyst II position will allow the department to establish new Geographic Information Systems (GIS) applications to improve operational efficiency and create new tools to allow the public the ability to directly access Assessor information such as maps.	1.0	86,380		86,380	86,380	-
8	Fiscal	Assessor	AAA	ASR	Ergonomic Workstations	116	One-time funding to procure ergonomic workstations. The workstations in the San Bernardino district office and the Mapping division consist of 1940's era metal desks and side tables. Modern ergonomic workstations are necessary to mitigate the potential risk to employees. This request was included in CIP 06-166 however, based on the current estimates, the original amount will not cover the replacement of all workstations. This request would supplement the previous amount and allow the Assessor to complete the project.	-	227,500		227,500	-	227,500
9	Fiscal	Assessor	AAA	ASR	Translation Consultant	116	Obtain one-time funding to hire a consultant to translate Assessor forms and web pages. The number of Spanish-speaking property owners has increased in recent years. To assist them in understanding the assessment process, forms, instructional materials and the Assessor website must be translated into Spanish.	-	90,000		90,000		90,000

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10	Health Care	Health Care Administration	AAA	HCC	Medical Reserve Corps	149	This request for ongoing funding is to provide support to the Medical Reserve Corps to assist in defraying the costs of a full-time individual to coordinate recruiting, credentialing, training, and maintaining the MRC database. Funding will also be used for restocking and updating of medical provision needed for emregency conditions.		75,000		75,000	75,000	-
11	Law and Justice	District Attorney	AAA	DAT	Management Enhancement	293	Increase staff by 1 Chief Deputy District Attorney, 3 Supervising Deputy District Attorneys, 2 Supervising Office Assistants and 1 Supervising Office Specialist to maximize the effectiveness of the District Attorney's operations by increasing the effective and efficient use of personnel.	7.0	1,067,382		1,067,382	1,030,107	37,275
12	Law and Justice	District Attorney	AAA	DAT	Witness Relocation and Assistance Program	293	Increase staff by 1 Supervising Deputy District Attorney Investigator and 8 Investigative Technicians thereby continuing to increase the department's effectiveness in the areas of witness assistance, relocation and maximizing Investigators time by increasing support staff and continued improvement of services to victims and witnesses of crime.	9.0	963,088		963,088	768,813	194,275
13	Law and Justice	District Attorney	AAA	DAT	Cold Case Unit	293	Specialized unit devoted full-time to the investigation and prosecution of cold cases increasing staff by 1 Deputy District Attorney, 1 District Attorney Investigator and 1 Office Assitant IV.	3.0	445,154		445,154	392,024	53,130
14	Law and Justice	District Attorney	AAA	DAT	Rancho Office	293	Request is to provide leased space for additional anticipated staff. The Rancho office is out of space and the District Attorney is anticipating needed space if policy items grant staff (approximately 3) and future judgeships the will increase staff by five (5) in 2009-10. The one-time costs associated with this CIP is $85,000 and the ongoing cost is $72,000.		157,000		157,000	72,000	85,000
15	Law and Justice	District Attorney	AAA	DAT	Victorville Office	293	Request is to consolidate the adult and juvenile divisions fo the District Attoryney's office under one roof. These divisions are located in three (3) separate locations. Currently all work spaces are being utilized, however, with the approval of a recent CIP will be able to accomodate growth for the next 36 months. One-time costs for this CIP is $750,000 and ongoing costs are $1,026,000.		1,776,000		1,776,000	1,026,000	750,000
16	Law and Justice	Probation Department	AAA	PRB	Electronic Medical Records System	333	Obtain one-time and ongoing funding for the establishment and implementation of an electronic medical records system for Probation. This system is needed to easily access medical information on a minor in custody from any facility site. This system will also assist the Department in fulfilling the John Doe II Settlement Agreement requirement for the department to have immediate access to its medical records system.		2,080,000		2,080,000	80,000	2,000,000
17	Law and Justice	Public Defender	AAA	PBD	Add 7 Deputy Public Defenders	347	The addition of 7 Deputy Public Defender positions would allow the department to maintain current caseload size based on projected increases in case filings by the District Attorney's Office.	7.0	1,091,106		1,091,106	1,091,106	-
18	Law and Justice	Public Defender	AAA	PBD	Add 2 Public Defender Investigators	347	The addition of two investigators will allow the department to maintain the current level of caseload sizes based on the projected increase in caseload for the department.	2.0	192,465		192,465	192,465	-
19	Law and Justice	Public Defender	AAA	PBD	Add 3 Office Assistant III's	347	The addition of these Office Assistant III's positions will support any new Deputy Public Defenders and Investigators brought into the department in Fiscal Year 2008-09.	3.0	161,713		161,713	161,713	-

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20	Law and Justice	Public Defender	AAA	PBD	Needles Office	347	Request is to provide leased space for the current four (4) staff members currently in the Needles office and for probable growth in caseload due to an increase in tourism in the area. Currently the reception area functions as a file storage area, and the attorney office doubles as a video conference area. One-time costs associated with this CIP is $28,900 and ongoing costs are $37,680.		66,580		66,580	37,680	28,900
21	Law and Justice	Public Defender	AAA	PBD	Barstow Office	347	Request is to provide leased space in the Barstow area for staff needed to accommodate caseload growth. Current conditions require clients to wait in hallways and staff to work in cramped quarters. The Public Defender's office in Barstow is maximized and should staff be added additional space will be required. One-time costs associated with this CIP is $50,600 and ongoing costs are $72,000.		122,600		122,600	72,000	50,600
22	Law and Justice	Sheriff-Coroner	AAA	SHR	Inmate Medications	354	The Sheriff's Department is required by Title 15 of California Code to provide necessary medical care to inmates in custody. Increase in cost and volume has been consistent annually. The Department is currently spending an average of $200,000 monthly ($2.4 million) for inmate pharmaceuticals with an available budget of $1 million for the current year.		1,400,000		1,400,000	1,400,000	-
23	Law and Justice	Sheriff-Coroner	AAA	SHR	Fuel and Maintenance Costs	354	Recent increase in gas prices and subsequent increase in vehicle maintenance costs requires additional funding of $531,250 and $650,000 for aviation fuel costs to sustain current level of patrol operations.		1,181,250		1,181,250	1,181,250	-
24	Law and Justice	Sheriff-Coroner	AAA	SHR	Jail Security Staffing	354	Obtain ongoing and one-time start-up funding for 4 additional Sergeants and 47.0 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. * 2.0 of the Sergeant positions were previously funded with monies from the State Supplemental Law Enforcement Services Fund, which has now run out.	51.0	7,434,538		7,434,538	7,179,538	255,000
25	Law and Justice	Sheriff-Coroner	AAA	SHR	Dental and X-Ray Services for Inmates	354	Obtain ongoing funding for 1.0 Dentist and 1.0 Radiological Technician. The need for dental and X-Ray services by inmates has increased to the point that current staff cannot keep up with workload demands. Approval of this policy item will solve the current workload issues at the dental clinic and increase the level of services in the Radiological Clinic.	2.0	338,053		338,053	338,053	-
26	Law and Justice	Sheriff-Coroner	AAA	SHR	External Health Care for Inmates	354	Obtain ongoing funding in order to cover the additional cost for inmate healthcare services at external medical facilities. These services include acute inmate care at local hospitals and medical facilities. Based on estimated cost of services not previously billed by a service provider, the department anticipates an increase in cost of $1,373,378 over the current budgeted amount.		1,373,000		1,373,000	1,373,000	-
27	Law and Justice	Sheriff-Coroner	AAA	SHR	Inmate Specialty Care	354	Obtain ongoing funding to cover the increased costs of providing specialty care services to inmates at the Gastroenterology, Oral Surgery, and Orthopedic clinics. If approved, this funding request will provide medical professionals on-site at the West Valley Detention Center, thus increasing the number of inmates treated per month.		111,300		111,300	111,300	-

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28	Law and Justice	Sheriff-Coroner	AAA	SHR	Overtime Budget Offset	355	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.. The department has begun to ask that overtime be built into each new county position that is funded by the Board of Supervisors (10% per position). 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.		3,230,000		3,230,000	3,230,000	-
29	Law and Justice	Sheriff-Coroner	AAA	SHR	Detention Review Officers	355	Obtain ongoing funding for 3 Detention Review Officers, who are necessary to relieve the current workload of the existing staff.	3.0	275,562		275,562	275,562	-
30	Law and Justice	Sheriff-Coroner	AAA	SHR	Jail Bus Replacement	355	Obtain one-time funding for the purchase of one replacement bus for the Transportation Division fleet to replace an older less-reliable model.		510,000		510,000		510,000
31	Law and Justice	Sheriff-Coroner	AAA	SHR	Patrol Boat Replacement	355	Obtain ongoing and one-time funding for the purchase of two replacement patrol boats in 2008-09 and one patrol boat each year to replace older less reliable models.		200,000		200,000	100,000	100,000
32	Public and Support Services	County Museum	AAA	CCM	Exhibit fabrication for the new Hall of Geological Wonders	426	Completion of the Hall of Geological Wonders exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. Approval of this request would significantly help to move the Museum closer towards completion of the exhibits for the new Hall and opening for public use.	-	500,000		500,000		500,000
33	Public and Support Services	Land Use Services	AAA	ADV	West Mojave Plan	450	One-time funding to help 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).		75,000		75,000		75,000
34	Public and Support Services	Land Use Services	AAA	ADV	Santa Ana Wash Plan	450	One-time funding to cover the County's share of the increased Wash Plan costs during 2007-08.		30,000		30,000		30,000
35	Public and Support Services	Land Use Services	AAA	ADV	Cedar Avenue (Bloomington) Specific Plan	450	One-time funding for the preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Cedar Avenue (Bloomington) area.		300,000		300,000		300,000
36	Public and Support Services	Land Use Services	AAA	ADV	Helendale-Silver Lakes Specific Plan	450	One-time funding for the preparation of a comprehensive guide for quality land development with a viable program for building and financing the infrastructure necessary to support the Helendale-Silver Lakes area.		400,000		400,000		400,000
37	Public and Support Services	Land Use Services	AAA	ADV	Snow Drop Road Area Plan	450	One-time funding for an Area Plan that would provide more specific policy direction and development standards at a level of detail below the Region and Community Plan levels.		175,000		175,000		175,000
38	Public and Support Services	County Fire	SKX	106	Total Funding for the County Office of Emergency Services	*	Currently, the County's General Fund contributes $844,000 for partial funding of this operation (County OES and PIO position). The Fire Department is requesting 100% funding of this program so Fire Department revenues can be used for obtaining other needed programs. Policy Items #2 & #3 can be deleted if this Policy Item is funded; as the additional $319,000 of existing CSA 70 appropriation authority, which covers the remaining portion of the total cost of OES, could be in turn utilized to fund the PIO position and fire dozer program.	-	319,000		319,000	319,000	-

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39	Public and Support Services	County Fire	SKX	106	Telephone Emergency Notification System Continuation	*	The TENS program was funded by the General Fund and has been beneficial in notifying citizens of emergencies, but is due to expire its contract in July 2008. This program consisted of pre-payment of telephone calls and funding of a program GIS coordinator. This request would fund .5 of the program GIS Coordinator and yearly funding for pre-paid telephone calls.	0.5	350,000		350,000	50,000	300,000
40	Public and Support Services	County Fire	SKX	106	County Fire Department Assistant Public Information Officer	*	The County Fire Department is in need of an Assistant PIO to help our currently funded PIO. Our PIO has been trying to manage MAST functions, routine FD press releases, Emergency Incident interviews/press releases, and has no relief while being off duty or on vacation.	1.0	103,000		103,000	103,000	-
41	Public and Support Services	County Fire	SKX	106	Fire Dozer Staffing	*	The Fire Dozer program is supported by the General Fund's Seasonal Staffing request. This program utilizes mechanics and firefighters to operate the dozer when called out but has huge liability by not having dedicated operators to avoid catastrophic accidents. Dedicated operators and the dozer will be placed in the desert region to assist in a County-wide coverage partnership with Cal Fire and the USFS. The funding of 2 permanent dozer operators to provide seven day a week coverage for 10 hours per day will enhance fire suppression, flood, and disaster preparedness abilities within the County.	2.0	320,000		320,000	320,000	-
42	Public and Support Services	County Fire	SKX	106	Emergency Services Officers (ESO) for the Office of Emergency Services	*	The Office of Emergency Services has three ESO positions that are assigned specific programs (i.e.CERT, Disaster Plan update) and oversee a geographical zone/area (includes cities) of the county as a direct link for the Operational Area. The County is divided into five zones and should have one ESO for each area which will help in more contacts and program. Due to current workload, OES will not be able to accomplish all required programs and projects without additional help. In comparison, Riverside County has 7 ESO positions and a grants unit to deal with specialized grant projects. Funding of these positions will help in meeting disaster preparedness goals.	2.0	172,000		172,000	172,000	-
43	Public and Support Services	County Fire	SKX	106	Fuels Treatment Crew	*	The Fuels Treatment Crew (AKA Slash Crew) that has been funded under a USFS grant will be expiring around Sept. 2008. Our desire is to continue this program and apply for a future matching grant, thus fully funding the crew that provides fuel reduction around communities (like the one in Deerlodge Park which helped protect the community from the Grass Valley Fire), in neighborhoods (as used in Big Bear Lake curbside chipping) , burned area rehabilitation, and flood fight activities. Furthermore, this crew could help with recruitment goals in hiring a diverse workgroup.	12.0	1,000,000	500,000.00	500,000	500,000	-
44	Public and Support Services	County Fire	SKX	106	Citizens Emergency Response Team (CERT) – Background Checks	*	The CERT program was established to provide and organized response for community members to assist those within their community during an disaster. This program requires a person to organize, train and do background checks for citizens wanting to participate. This request is for the funding to perform the background checks and one half of an Emergency Services Officer position to do the organizing and training of unincorporated citizen groups	0.5	70,000		70,000	70,000	-
							TOTAL	**108.0**	**29,133,633**	**510,241**	**28,623,392**	**22,311,712**	**6,311,680**

* Listed in Special District's 2008-09 Proposed Budget Book