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## Budget Section

<table>
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<th>Page</th>
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<td>5</td>
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<td>Flood Control District Fixed Asset Detail Recommended Adjustments</td>
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## Budgeted Staffing and Personnel Actions Section

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## Quarterly Performance Measure Update

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## Other Section

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<td>Budget Group</td>
<td>Requirements</td>
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<tr>
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<tr>
<td>Flood Control</td>
<td>$126,113,737</td>
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<tr>
<td>Consolidated</td>
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<tr>
<td>Grand Total:</td>
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Flood Control District
Special Revenue Funds - Budget Adjustment Explanations

Fund Type: Special Revenue Fund

Budget Group: Flood Control District
Flood Control Consolidated

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<th>Modified Budget</th>
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<td>Requirements:</td>
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## Flood Control District Internal Service and Enterprise Funds - Budgets

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<th>Sources</th>
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<tr>
<td></td>
<td>$2,290,627</td>
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<tr>
<td></td>
<td>$912,873</td>
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<td>$1,707,873</td>
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Grand Total: $3,203,500 $795,000 $3,998,500 $2,290,627 $912,873 $795,000 $1,707,873
Flood Control District
Enterprise Funds - Budget Adjustment Explanations

Fund Type: Internal Service and Enterprise Fund
Budget Group: Flood Control District

Flood Control Equipment

<table>
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<th>Budget Adjustments</th>
<th>Modified Budget</th>
<th>Explanation</th>
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<tr>
<td>Requirements:</td>
<td>$3,203,500</td>
<td>$795,000</td>
<td>$3,998,500</td>
<td>The District is requesting an increase to Requirements of $795,000 funded by the use of Available Unrestricted Net Position.</td>
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<tr>
<td>Department Sources:</td>
<td>$2,290,627</td>
<td>$0</td>
<td>$2,290,627</td>
<td>The increase will fund the purchase of the following outdated vehicles: one new pickup truck to be used by the Cultural Specialist Position ($65,000); one new dump trailer to assist with debris removal during homeless camps cleanups ($30,000); two replacement dump trucks, one of which was budgeted in 2017-18 but was not purchased ($700,000).</td>
</tr>
<tr>
<td>Use of/(Contribution to) Net Position:</td>
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<td>$795,000</td>
<td>$1,707,873</td>
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# Flood Protection District
## Fixed Asset Summary Adjustments

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<tr>
<td></td>
<td></td>
<td>Flood Control Equipment</td>
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<tr>
<td><strong>Special Revenue Fund</strong></td>
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<td>$50,000</td>
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<td><strong>Grand Total:</strong></td>
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<td>$795,000</td>
</tr>
<tr>
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<td>Fund Type</td>
<td>Budget Group</td>
<td>Department</td>
<td>FundCenter</td>
<td>GL Account</td>
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<td>--------------</td>
<td>------------</td>
<td>--------------</td>
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<tr>
<td>Internal Service</td>
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<td>1970004140</td>
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<tr>
<td>Special Revenue</td>
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<td></td>
<td>1940002532</td>
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Grand Total: **$845,000**
### Budgeted Staffing By Grouping

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<th>Report_Category</th>
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<th>Request Change</th>
<th>2018-19 Modified</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Regular</td>
<td>Limited Term</td>
<td>Total</td>
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<td>Special Revenue Fund</td>
<td>Flood Control District</td>
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<td>168</td>
<td>7</td>
<td>175</td>
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<td></td>
<td>168</td>
<td>7</td>
<td>175</td>
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</table>

**Total Flood Control District**

| Total Flood Control District | 168 | 7 | 175 | 5 | 5 | 173 | 7 | 180 |
## Position Actions

### Special Revenue Fund

#### Flood Control District

**Flood Control Consolidated**

<table>
<thead>
<tr>
<th>Position Action</th>
<th>Position Type</th>
<th>Position #</th>
<th>Bargaining Unit</th>
<th>Range</th>
<th>Change</th>
<th>Annual Cost</th>
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<tbody>
<tr>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW SUP 49</td>
<td>Add R NEW CLT 42</td>
<td>$88,231</td>
<td>$103,786</td>
<td>$88,231</td>
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<tr>
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<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>$88,231</td>
<td>$103,786</td>
<td>$88,231</td>
</tr>
<tr>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>$88,231</td>
<td>$103,786</td>
<td>$88,231</td>
</tr>
<tr>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>$88,231</td>
<td>$103,786</td>
<td>$88,231</td>
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<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>Add R NEW CLT 42</td>
<td>$88,231</td>
<td>$103,786</td>
<td>$88,231</td>
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**Flood Control District Subtotal**

| 5 | $456,710 |
Reclassification Actions

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<tr>
<th>Position Number</th>
<th>Current Classification</th>
<th>Current Bargaining Unit</th>
<th>Current Range</th>
<th>Annual Cost (A)</th>
<th>Proposed Classification</th>
<th>Proposed Bargaining Unit</th>
<th>Prop Range</th>
<th>Prop Annual Cost (B)</th>
<th>Annual Cost/Savings (B-A)</th>
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<tr>
<td>00002116</td>
<td>Engineering Technician III</td>
<td>Technical and Inspection</td>
<td>47</td>
<td>$101,851</td>
<td>Engineering Technician IV</td>
<td>Technical and Inspection</td>
<td>52</td>
<td>$108,577</td>
<td>$6,726</td>
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<tr>
<td>00005624</td>
<td>Personnel Technician</td>
<td>Technical and Inspection</td>
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<td>Supervising Office Specialist</td>
<td>Supervisory</td>
<td>43</td>
<td>$86,024</td>
<td>$3,910</td>
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Special Revenue Fund
Flood Control District

Flood Control Consolidated
SAN BERNARDINO COUNTY FLOOD CONTROL DISTRICT

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

**Goal**: IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective**: Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

**Strategy**: Maximize utilization and efficiency of flood control facilities for flood protection and water conservation.

<table>
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<tr>
<th>Year</th>
<th>2018-19 Target</th>
<th>Modified Target</th>
<th>Qtr1 Accomplished</th>
<th>Qtr1 Year End Est.</th>
<th>Qtr2 Accomplished</th>
<th>Qtr2 Year End Est.</th>
<th>Qtr3 Accomplished</th>
<th>Qtr3 Year End Est.</th>
<th>2018-19 Actual</th>
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<tbody>
<tr>
<td>2018-19</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Explanation**: There has been no significant rain this year to fill up the District's basins, so they remain cleared. The District anticipates being on target for the year.
## Fund Type

### Budget Group

<table>
<thead>
<tr>
<th>Department</th>
<th>Entry Document No.</th>
<th>Funds Center</th>
<th>Commitment Item</th>
<th>Commitment Item Description</th>
<th>Amount</th>
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<tr>
<td><strong>Internal Service and Enterprise Fund</strong></td>
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<td>Flood Control District</td>
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<td>Flood Control Equipment</td>
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<tr>
<td><strong>Special Revenue Fund</strong></td>
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## Flood Control District
### Budget Adjustments

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<th>Entry Document No.</th>
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<th>Commitment Item</th>
<th>Commitment Item Description</th>
<th>Amount</th>
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