



2024-25
**EXECUTIVE SUMMARY &
RECOMMENDED BUDGET**



EXECUTIVE SUMMARY

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County Administrative Office

San Bernardino County enters the 2024-25 Fiscal Year prepared to pursue a range of community investments and strategic priorities, continuing our steady progress toward achieving the Countywide Vision despite economic volatility at the state and national levels. Years of prudent budgeting by the Board of Supervisors, key departmental leadership appointments, and the continued exemplary performance of County team members throughout the organization have placed San Bernardino County in an excellent position to deliver best-in-the-nation services and projects that will improve the lives of our residents and create opportunities for existing and prospective investors, large and small.

The services and projects carried out by County employees with the support and leadership of the Board of Supervisors have led the nation in awards from the National Association of Counties for two consecutive years. The 160 NACo Achievement Awards for innovation, efficiency, and outstanding public service won by San Bernardino County in 2023 nearly doubled the number of awards we claimed the year before. Meanwhile, the County has continued to take significant steps toward addressing the issues the Board has identified as the leading concerns of our residents. During the past year we have bolstered our efforts to significantly address homelessness. The Sheriff's Department has invested special funding provided by the Board toward reducing crime in our communities and retail theft affecting our business community. Fire District employees have begun moving into their new long-awaited headquarters. And we broke ground on the new Valley Communications Center, which will replace the aging and inadequate

Emergency Operations Center, bringing our residents the peace of mind they deserve knowing that their County will be better equipped to respond to disasters.

For the coming fiscal year, the County aims to pursue a strategy of prudent budgeting, reduced volatility, and stable community investment. We continue a long, successful tradition of building robust reserves and contingencies while investing in impactful and transformative services and projects countywide and at the community and neighborhood levels.

The 2024-25 Recommended Budget I proudly deliver to you today has been crafted with input from the Board and our departments to serve as the foundation for continued success in the pursuit of our Countywide Vision and fulfillment of the Board's Goals and Objectives. The intent is to bolster San Bernardino County's status as a destination for employers and continuing to serve our residents and visitors with innovation, integrity, and a passion for public service.

The following is a summary of the priorities addressed in the 2024-25 Recommended Budget.

Board Operations and Discretionary Funding

The Board of Supervisors are the County's direct connection to the people we serve. The Board members are their voice and are uniquely positioned to know the needs of their communities, providing an invaluable perspective in this era of economic uncertainty and potentially scarce resources. A transparent, appropriately regulated Board Discretionary Funds Program has proven to be an effective tool in

BOARD OF SUPERVISORS

COL. PAUL COOK (RET.)
Vice Chairman
First District

JESSE ARMENDAREZ
Second District

DAWN ROWE
Chairman
Third District

CURT HAGMAN
Fourth District

JOE BACA, JR.
Fifth District

LUTHER SNOKE
Chief Executive Officer

ensuring key community needs and concerns are effectively addressed. For that reason, the 2024-25 Recommended Budget allocates \$15.0 million in one-time funding – \$3.0 million for each district – to the Board Discretionary Fund and \$1.0 million in ongoing funding – \$200,000 for each district – for district specific operational needs.

Infrastructure

Quality roads, bridges, wastewater facilities, and other community infrastructure are the hallmark of a well-governed community and a key challenge in a county much larger than many states. Consistent investment is necessary to keep communities livable and economically viable, support growth and prosperity, and prevent future generations from bearing the cost of repair and rebuilding. For those reasons, the 2024-25 Recommended Budget calls for \$19.7 million in one-time funding and \$13.1 million in reserves toward roads, interchanges, bridges, and septic-to-sewer projects in each Board district. Key projects would include National Trails Highway, the Cedar Avenue Interchange in Bloomington, and the Rock Springs Bridge replacement and widening.

Supporting Vulnerable Populations

The 2024-25 Recommended Budget invests \$2.2 million in one-time funding support to continue building the capacity of the Community Revitalization Group. This will allow the group to coordinate efforts by the Office of Homeless Services and the Community Development and Housing Department provide services to the homeless and move them and other struggling county residents into transitional and permanent housing. This allocation also provides support to Community Development and Housing for seeking grants and strengthening the County's investment in the State's Homekey program.

Economic Development

The 2024-25 Recommended Budget supports the development of a new International Business Office with \$266,817 in ongoing funding for two new positions. It also invests \$2.6 million in one-time funding for several strategic Economic Development initiatives, including the County's Chamber Tourism Incentive Program, which supports chambers of commerce in unincorporated communities. Funds would also support various partnerships with

Ontario International Airport, small/minority business programs, and \$1.6 million to establish a reserve for future Economic Development program needs.

Development Assistance

The 2024-25 Recommended Budget allocates \$6.1 million in one-time funding and \$428,754 ongoing funding to grow the capacity of the Land Use Services Department to assist property owners and builders in their efforts to add to and improve housing and commercial projects within the county, make the best use of land within the unincorporated areas, and work with property owners to ensure compliance with the County Codes that ensure an optimal quality of life for our residents. Investments would be made in technology that would assist customers in obtaining the information they need to move their projects forward.

Community Services

San Bernardino County is well known and has received many accolades for the amenities we provide to our residents and visitors. The 2024-25 Recommended Budget includes \$36.2 million in one-time and \$2.7 million in ongoing funding to accomplish a number of goals, including reimagining of the 31-year-old Glen Helen Amphitheater, creating Garner Holt AniMakerspaces at various County Library branch locations, enhancing veterinary care at County animal shelters, creating restroom facilities at the Etiwanda Preserve, making key improvements at various Regional Park locations, and supporting the County Museum as it prepares for reaccreditation.

Capital Needs

The Board has made it a priority to serve our residents close to where they live in this far-reaching county through modern, well-maintained facilities and to prevent deterioration that creates higher costs in the future. The 2024-25 Recommended Budget allocates \$44.4 million in one-time funding, \$5.0 million in ongoing funding, and \$35.1 million in reserve usage for a number of priority capital investments including the establishment of a reserve for the future purchase or construction of an animal shelter to serve residents of the High Desert communities as well as repair, remodel, redesign, or rebuild County offices and other facilities.

Innovation/Technology

The Board has established a strong record of supporting innovation that creates efficiencies and better service to county residents. The 2024-25 Recommended Budget invests \$5.3 million in one-time funding, \$9.4 million in ongoing funding, and \$13.2 million in reserve usage in replacing and updating vital information technology systems, specifically those that manage employee information, internal financial information, and property taxes.

Public Safety

Making neighborhoods safer and significantly bolstering the County's ability to prepare for, respond to, and recover from disasters is the focus of \$11.4 million in one-time funding, \$27.7 million in ongoing funding, and \$24.7 million in reserve usage contained in the 2024-25 Recommended Budget for public safety. The recommended budget allocated \$10.3 million to expand staffing at the High Desert Detention Center. Also included is a \$2.0 million contribution of one-time funding to the Countywide Crime Suppression and Pilot Program Reserve. The Office of Emergency Services (OES) is supported with four additional Emergency Service Officer positions and a new OES Division Chief position. \$491,500 in one-time funding will enhance community engagement and build up volunteer services.

Human Services Programs

The 2024-25 Recommended Budget includes \$1.7 million in ongoing funding for Human Services, including a new 57-position Children and Family Services Welcoming Center, which will provide 24/7 housing for children while they await placement with caregivers. This Welcoming Center is in response to the challenges the County has faced with children living in County office spaces. The allocation also includes 10 positions to staff a new Juvenile Dependency Court in Rancho Cucamonga established by the Superior Court.

Financial Security

County policy requires maintenance of a 1.5% Mandatory Contingency fund. The 2024-25 Recommended Budget allocates \$63.5 million in one-time funding and \$2.0 million in ongoing funding toward maintaining the

County's financial security, including \$43.2 million in one-time funding to set Mandatory Contingencies at 5%, which the Board will be asked to establish as a new County policy, updating the current 1.5% requirement.

Department Programmatic Needs/ State & Federal Mandates

The 2024-25 Recommended Budget allocates \$24.5 million in one-time funding, \$2.8 million in ongoing funding, and \$5.2 million in reserve usage to support an array of needs throughout the County organization. Notably, the allocation includes \$15.0 million to support the Registrar of Voters during the upcoming presidential election cycle. \$10.0 million would be included in the department's budget and \$5.0 million would be placed in the Annual Elections Cycle Reserve to be used as needed.

OVERVIEW

These priorities and investments are included and highlighted as they speak directly to the County's ongoing efforts to achieve the Countywide Vision and address the Goals and Objectives adopted by the Board of Supervisors.

In total, the 2024-25 Recommended budget is balanced and includes General Fund Requirements of \$5.1 billion, of which \$1.6 billion is funded with Discretionary General Funding (primarily property tax). Total Countywide Requirements included in the 2024-25 Recommended budget is \$9.8 billion, which is a net decrease of \$313.4 million (3.09%) compared to the 2023-24 Modified Budget. The decrease is primarily due to a decrease in Capital Expenditures as one time funding for various projects was previously allocated in the 2023-24 Mid-Year Report. The Requirements for the 2024-25 Recommended Budget includes the County and separated entities including Board Governed County Service Areas, San Bernardino County Fire Protection District, San Bernardino County Flood Control District, Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Other agencies presented in this budget book include the County Industrial Development Authority, In-Home Supportive Services Public Authority, and the Inland Counties Emergency Medical Agency.

Details regarding changes to the budget, staffing, Discretionary General Funding, and department

funding can be found in the County Budget Summary, the Discretionary General Funding section, Restricted Funds section, and in the “Recommended Changes to the Recommended Budget” sections of this budget document. Please note that \$9.8 billion in Requirements does not include changes requested in the “Recommended Changes to the Recommended Budget” section.

CHALLENGES IN FISCAL YEAR 2024-25 AND BEYOND

Economic Challenges:

The County Administrative Office continues to monitor the following outstanding economic issues:

- **Inflation:** Through March 2024, the Riverside-San Bernardino-Ontario Metro area has seen a slight reduction in annual inflation to 4.3% compared to 4.6% in March 2023, which is above the United States year over year inflation rate of 3.5%. This is still above the Federal Reserve’s target inflation rate of 2%, which places pressure to maintain interest rates at higher levels.
- **Monetary Policy:** In early May 2024, the Federal Reserve maintained the interest rate range from 5.25% and 5.5%. As it continues to address inflation through raised interest rates, the risk of a potential future economic downturn increases.
- **Consumer Spending – Sales Tax Trends:** Data as of the fourth quarter of 2023 suggests inflation and the cost of borrowing is impacting consumer spending. Sales tax associated with Auto/Transportation, Building/Construction, Fuel/Service Stations, General Consumer Goods, and Food/Drugs have all seen declines compared to the prior year.

Through continued monitoring and careful financial planning, the 2024-25 Recommended Budget continues to mitigate these economic risks by prudently forecasting revenue and investing our sources in one-time needs rather than creating long-term liabilities.

2024-25 STATE BUDGET OUTLOOK

California has gone from record budget surpluses during the pandemic to very substantial budget deficits over the next few years, leading to painful budget cuts for major

state programs. Governor Newsom’s May Revise budget proposal for 2024-25 estimated that the state’s deficit increased by \$7 billion due to declining tax revenues, bringing the total budget shortfall for the fiscal year to \$44.9 billion. The State Legislature passed an early budget package to address funding shortfalls and revenue discrepancies in the 2021, 2022, and 2023 fiscal years for a total of \$17.3 billion, leaving an unresolved \$27.6 billion deficit. In the May Revise, the Governor addressed this significant deficit by drawing on state reserves, cutting costs and programs, borrowing funds, shifting costs between different state accounts, and delaying scheduled funding for several years. His proposal withdraws \$12.2 billion from the Budget Stabilization Account and \$900 million from the Safety Net Reserve and would spread this funding over the 2024-25 and 2025-26 fiscal years.

The May Revise proposed substantial budget cuts to key programs that affect County departments such as Public Health, Behavioral Health, Children and Family Services, Community Development and Housing, Homeless Services, Probation, Courts, and several others. Human services and assistance programs bore the brunt of the proposed funding cuts, while other important state programs for transportation, corrections, higher education, K-12 education, and natural resources suffered less substantial reductions. The Governor has also proposed a 7.95 percent across-the-board cut in state department operations budgets including personnel, operating costs, and contracting.

The Governor reduced funding for the critical assistance program CalWORKS. Specifically, spending was reduced for the Home Visiting Program by \$47.1 million (a 45 percent cut), \$126.6 million ongoing was eliminated for Mental Health and Substance Abuse Services, and Employment Services was cut by \$272 million, in addition to cuts of \$41 million for Eligibility and \$47 million to Employment Services.

Behavioral health programs were also substantially cut in the May Revise. It eliminated \$450.7 million one-time funding in the last round of the Behavioral Health Continuum Infrastructure Program and made substantial cuts to the Behavioral Health Bridge Housing Program, reducing 2024-25 funding by \$132.5 million and 2025-26 funding by \$207.5 million.

In January, Governor Newsom made a significant deviation from previous funding priorities for homelessness and housing by proposing the elimination of several notable grant programs. In line with the Governor's January proposal, the May Revise did not extend the Homeless Housing, Assistance, and Prevention (HHAP) program into 2024-25. It also proposed reducing one-time HHAP Round 5 grant funding by \$260 million. Funding was eliminated for housing programs such as Bringing Families Home (\$80 million), Home Safe (\$65 million), and the Housing and Disability Advocacy Program (\$25 million) in the 2025-26 fiscal year.

While these major budget cuts are painful, large questions loom about the short-term financial outlook of the state for 2025-26 and 2026-27. Drawing down reserves to cover shortfalls this year and next may be expedient, but more cuts may be necessary if the state's economy continues to underperform in the near term.

ARPA

- The County has made substantial strides throughout 2023-24 to pursue programs and projects using the County's American Rescue Plan Act (ARPA) \$423.5 million allocation to assist communities that were most impacted by the COVID-19 pandemic. Through its third year, the County has allocated, or is in the evaluation process for allocating, over \$386 million in planned projects. Of that amount, \$246 million has been obligated in accordance with federal requirements, and \$72 million was spent. The County initiatives have largely focused on:
 - Pandemic Response
 - Affordable Housing
 - Water and Sewer Infrastructure
 - Promoting Healthy Communities: Open Space and Education
- Notable projects include breaking ground on the new \$125 million Valley Emergency Operations Center; the Pacific Village Phase II Expansion homeless housing project in San Bernardino; over \$20 million in County Regional Parks open space projects; and the \$20 million Chino Airport Groundwater Remediation Project.

Retirement Costs

In 2022-23, the County's Pension system saw slight losses (on an actuarial basis) of approximately 1% for the fiscal year, which results in slight increases in projected retirement costs. However, the County will see significant retirement savings in the upcoming year from the County's final payment on Pension Obligation Bonds. Additionally, in 2023-24 the Board positioned the County to weather future market losses by setting aside \$20 million in ongoing Discretionary General Funding in a Retirement Reserve. This reserve is available to offset retirement cost increases, as needed, in future fiscal years. The County Administrative Office and the Retirement Association continue to maintain an active dialog about monitoring, measuring, and mitigating potential risks as they arise within the pension system.

CONCLUSION

The 2024-25 Recommended Budget represents continued progress toward addressing the Board and public's priorities and concerns. Through prudent but bold investment of available financing sources, this budget will strengthen the County's nationally recognized fiscal stability while expanding and enhancing the County's ability to provide the high level of service our residents and investors deserve.

I would like to thank the County staff who applied their talents and spirit of service and innovation to the preparation of this Recommended Budget. With the Board's continued support, this plan will move San Bernardino County closer to achieving our shared Countywide Vision.



LUTHER SNOKE

Chief Executive Officer

CONTENTS OF 2024-25 RECOMMENDED BUDGET

The 2024-25 Recommended Budget Document includes two sections: The Executive Summary and the Recommended Budget. This document is user friendly for members of the public, Board of Supervisors and departments. The following section details the organization of this document.

Please Note: The 2023-24 Modified Budget amounts displayed in this Recommended Budget include adjustments up to and including those approved on the 2023-24 Mid-Year Budget Report and any adjustments approved by the Board of Supervisors or County Administrative Office through February 14, 2024.

The 2024-25 Recommended Budget begins with a message from the Chief Executive Officer (CEO) that introduces the 2024-25 Recommended Budget and summarizes the budget from an executive perspective. Following the memo, the Recommended Budget is broken down into two sections as follows:

- **Table of Contents**, provides a detail of the contents of the book including page numbers.

EXECUTIVE SUMMARY

- **County Fiscal Plan**, which summarizes the CEO's plan to address the multi-year forecast and includes: an overview of the economic environment, a discussion of changes in ongoing County discretionary revenue, and a detail of the ongoing cost to maintain services.
- **Identified Needs**, which summarizes the ongoing and one-time needs recommended to be funded in 2024-25 and identifies future needs that are recommended for funding by setting aside monies in reserves.
- **County Budget Summary**, which shows total requirements and total sources included in the 2024-25 Recommended Budget with comparative numbers from the 2023-24 Modified Budget. Also, included is total budgeted staffing for the 2024-25 Recommended Budget with comparative numbers from the 2023-24 Modified Budget.
- **Discretionary General Funding and Restricted Funds**, which summarizes how the general fund is funded in 2024-25, as well as the balances of unallocated discretionary sources (contingencies) and reserves.

Also, included is information related to Proposition 172 one-half percent sales tax revenue for public safety and Realignment revenue.

RECOMMENDED BUDGET

The following describes contents included in department specific pages which are throughout the budget document in order by budget group:

- **At A Glance**, provides a department overview including discussion regarding 2025 Goals, anticipated 2025 achievements, and a summary of budget and staffing for all budget units within the department.
- **Focus On Service**, for select departments, provides an illustration of the remarkable, meaningful, and innovative programs behind the budget figures.
- **Description of Major Services**, provides information regarding the main functions of each budget unit.
- **Recommended Changes to the Base Budget**, reflects changes that are recommended for approval and represents changes above and beyond the cost to maintain services .
- **Analysis of 2024-25 Recommended Budget**, includes line item budget amounts for requirements (such as staffing expenses, operating expenses, etc.), line items for revenue sources, budgeted staffing for the most recent and upcoming fiscal year, actual results for the previous fiscal year, and current year estimates.

Following the department specific pages are the following sections:

- **Capital Improvement Program**, provides information regarding the Capital Improvement Projects that are recommended to be in the Planning, Design and/or Construction phases in the 2024-25 Recommended Budget.
- **New for this year**, this section has been enhanced to provide discussions regarding the operational impact of major non-recurring capital projects.
- **Appendix A – Schedule of Non-General Fund Reserves**, provides a detail of Fund Balance, projected use of/(contribution to) fund balance, and available

reserves, for all applicable funds within the County's budget.

- **Appendix B – Budgeted Staffing**, provides a multiyear detail of budgeted staffing by department.
- **Appendix C – Budget Unit Listing**, is an index of all budget units included in the County's budget.
- **Appendix D – Performance Measures**, includes each department's 2024-25 Recommended Performance Measures and targets for achievement.

COUNTY FISCAL PLAN

Long-term financial planning is an effective tool for creating sustainable budgets and providing fiscal stability beyond the annual budget horizon. It is a strategic process that provides governments with the information and insight needed to establish multi-year budget solutions and financial policies and actions that maintain good fiscal health. The County creates a multi-year financial forecast for the purpose of providing the Board of Supervisors with a framework for use in decision-making to maintain continuity of the fiscal health of the County, and plan for the provision of services, capital assets, and infrastructure. It also helps the County understand the fiscal challenges ahead and the need to establish priorities.

This section provides an overview of the economic environment that this multi-year forecast reflects.

The forecast is updated annually and is not a budget. It does not establish policy or priorities; it simply summarizes fiscal capacity. The forecast identifies key factors that affect the County's fiscal outlook and assesses how difficult balancing the budget may be in the future.

The forecast is developed using a baseline environment, in which revenues and expenditures are projected based primarily on trend analysis, specific circumstances and present level of services provided by the County. The

forecast is not a prediction of what is certain to happen but rather a projection of what will occur in the absence of mitigating actions or changing circumstances.

OVERVIEW OF ECONOMIC ENVIRONMENT

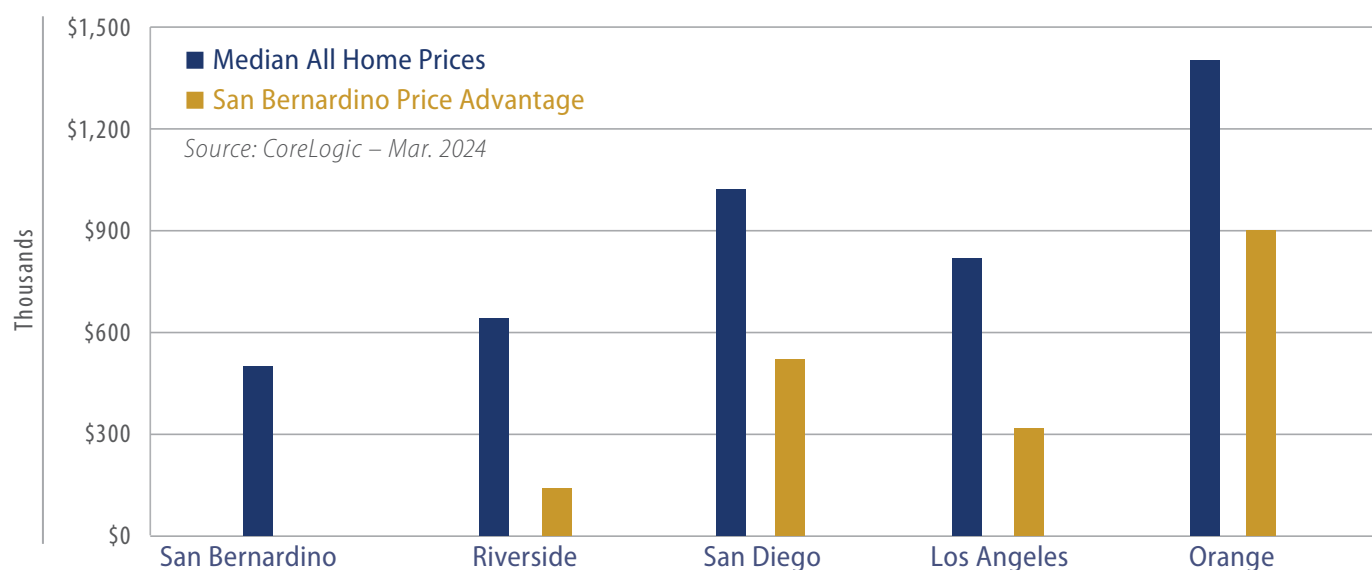
Local Economy

San Bernardino County's local economy is continuing to hold steady despite continued higher than average inflation coupled with a high interest rate environment. Population growth driven by the County's affordable housing has supported overall labor growth over the last year. These factors contribute to increases in assessed valuations and corresponding property tax for the County, which is the primary revenue source for the County Discretionary General Fund.

Population, Labor Growth and Development

From 2018 through 2023, San Bernardino County saw an increase of 22,677 residents compared with a statewide decline of 458,477 residents. The County continues to see population growth largely due to its affordable housing compared to its neighboring counties, as shown below. (Data from C.A. Department of Finance E-4 Pop. Estimates for Cities, Counties, and the State)

SOUTHERN CALIFORNIA MEDIAN HOME PRICES



In the Inland Empire, which includes Riverside and San Bernardino Counties, employment increased by 27,500 jobs, a 1.6% change between March 2023 and March 2024. The sector that had the most gains is private education and health services which added 22,400 jobs between March 2023 and March 2024.

As population and employment has grown, so have major developments that support the expansion of amenities for both business and residents. Major projects include:

- Brightline high speed rail line from Rancho Cucamonga to Las Vegas has broken ground in 2024. The \$10 billion investment is set to create 35,000 jobs, with more than \$10 billion economic impact. The line will lighten traffic on the key interstate route and allow commuters from the County's fast growing High Desert area an alternative to driving to the large job centers along the County's western edge.
- The expansion of lanes along the I-10 freeway are well underway and will eventually allow the flow of commuter and truck traffic between the County and Los Angeles County to expand.
- In 2022, the Board of Supervisors approved the development by Howard Industrial Partners of the

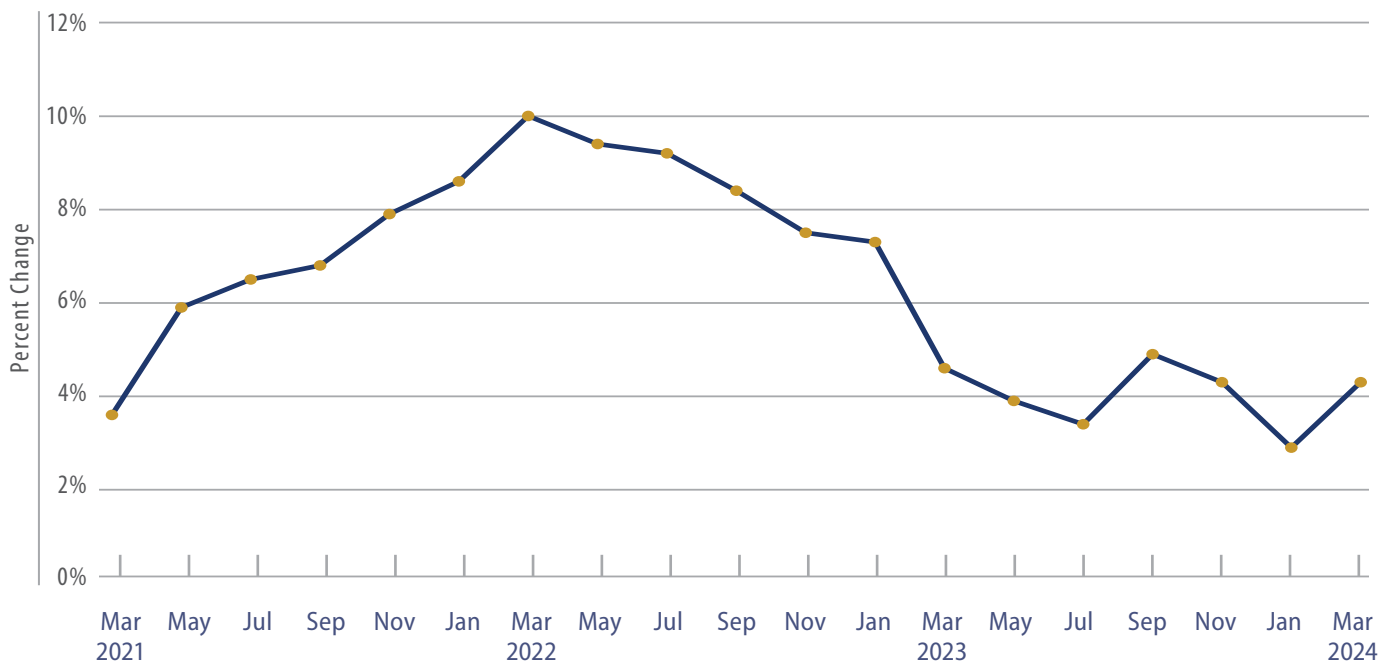
Bloomington Business Park, with three warehouses to contain a total of 2.1 million square feet. The project should result in \$20 million worth of new infrastructure, with an estimated 2,117 employees onsite, seven days per week during development.

- Fontana Auto Club Speedway is being replaced by a multi-million-dollar logistic hub. It will include a 6.6 million square feet logistic facility called the Speedway Commerce Center. The Auto Club Speedway will retain 90 acres for a new short track.

Inflation

The primary economic headwind facing the County has been inflationary cost pressures, coupled with the risk that the Federal Reserve will raise interest rates too high, resulting in recession. Through March 2024, the Riverside-San Bernardino-Ontario Metro area has seen a slight reduction in annual inflation to 4.3% compared to 4.6% in March 2023, which is above the United States year over year inflation rate of 3.5%. This is still above the Federal Reserve's target inflation rate of 2%, which creates pressure to maintain interest rates at higher levels. In early May 2024, the Federal reserve maintained the interest rate range from 5.25% and 5.5%.

PERCENT CHANGE IN CPI-U • RIVERSIDE-SAN BERNARDINO-ONTARIO, CA METRO
MARCH 2021-MARCH 2024
(all Items)



Source: U.S. Bureau of Labor Statistics

Fiscal Strategy and Resilience

Over the last complete fiscal year (2022-23), the overall economy, coupled with the County's strong financial management policies and practices, produced significant increases in revenue which can be utilized to support services and programs for County residents. Financial highlights include:

- For 2022-23, the County saw 9.3% Assessed Valuation growth compared to 5% budgeted property tax growth.
- In total, 2022-23 General Fund – Fund Balance came in \$189.4 million higher than what had been anticipated in the 2023-24 Recommended Budget due to additional Countywide Discretionary Revenue and Departmental General Fund Savings.

The County has continued to experience positive growth, as 2023-24 has seen the County's assessed valuation grow 9.7% compared to 4% budgeted property tax growth. Additionally, in our most recent fiscal year (2023-24), total general fund reserves totaled \$762.1 million. The development of the 2024-25 Recommended Budget builds upon and leverages those dollars for the future.

The following discussion illustrates the County's plan for managing the projected 2025 economic cycle and how the County will leverage available sources to continue to meet the needs of the residents of San Bernardino County.

SUMMARY OF THE COUNTY'S MULTI-YEAR FINANCIAL FORECAST

Although the County is facing potential economic challenges largely tied to inflation and the Federal Reserve's response, recent County property tax receipts have outpaced budget projections, leading to a \$78.2 million ongoing surplus to start the upcoming fiscal year. Moreover, there are projected discretionary revenue increases totaling \$208.0 million through the term of the forecast, which reflects moderate assumed growth in the economy and maintains fiscal prudence by staying within the bounds of County policy, which prevents aggressive revenue growth estimates.

As such, the County finds itself well-positioned to weather a potential economic downturn while using our conservatively projected resources to invest in additional County services and our employees. Offsetting the total estimated ongoing resources available of \$286.2 million (which includes the 2023-24 carryover and total revenue changes through the forecast) are \$305.9 million in anticipated ongoing costs, including ongoing costs to maintain services, recommended changes to ongoing costs, and future estimated costs. This leaves a projected operating deficit of \$19.6 million through 2028-29. Notably, in 2024-25 the budget is structurally balanced with \$48.8 million remaining to help fund future projected costs.

TABLE 1
MULTI-YEAR FINANCIAL FORECAST • DISCRETIONARY GENERAL FUNDING
FISCAL YEARS 2025 THROUGH 2028-29
(Dollars in Millions)

	2024-25	2025-26	2026-27	2027-28	2028-29	Total Five Year
2023-24 Ongoing Carryover	78.2					78.2
REVENUE CHANGE:						
Property Tax	26.2	27.0	27.9	28.6	29.4	139.1
Proposition 172	6.5	7.0	7.0	7.3	7.5	35.3
Other Revenue	28.1	1.3	1.3	1.4	1.5	33.6
Total Revenue Change	60.8	35.3	36.2	37.3	38.4	208.0
COST CHANGE:						
Total Ongoing Costs to Maintain Services	(36.8)	(36.1)	(11.8)	(16.0)	(1.3)	(102.0)
Recommended Changes to Ongoing Costs	(42.7)					(42.7)
Total Future Estimated Costs	(10.7)	(16.1)	(38.5)	(46.6)	(49.3)	(161.2)
Total Cost Change	(90.2)	(52.2)	(50.3)	(62.6)	(50.6)	(305.9)
Ongoing Available/(Deficit)	(29.4)	(16.9)	(14.1)	(25.3)	(12.2)	(19.6)
Cumulative Ongoing Available/(Deficit)	48.8	31.9	17.9	(7.5)	(19.6)	

Note: Numbers may not add due to rounding.

Table 1 displays the County's multi-year financial forecast which reflects a long-term financial plan to use ongoing discretionary revenue available to pay for known ongoing expenditures.

2024-25 RECOMMENDED BUDGET

The 2024-25 Recommended Budget is structurally balanced, with \$48.8 million of ongoing funding available to help offset future projected ongoing cost increases.

2024-25 Ongoing Revenue Changes

As reflected in the forecast, the County anticipates increased revenues of \$60.8 million in 2024-25. For further detail on projected increases for the upcoming fiscal year, please see the Discretionary General funding section of the Recommended Budget Book.

Property Tax Revenue increases of \$26.2 million, including pass-through and residual revenue from redevelopment agencies, is projected to increase due to 3.00% estimated growth in assessed valuation (AV) in 2024-25.

Proposition 172 Sales Tax revenue increases of \$6.5 million represents a portion of additional sales tax receipts that are projected to be used to fund future estimated cost increases for 2024-25. This revenue is derived from a half-cent sales tax that provides funding for public safety services.

Other Revenue includes an anticipated increase of \$28.1 million and is primarily comprised of funding received from outside sources to pay for countywide administrative costs (COWCAP) and interest revenue.

2024-25 Ongoing Cost Changes

As reflected in the Multi Year Financial Forecast, the County anticipates an increase in ongoing costs of \$90.2 million in 2024-25, as follows:

2024-25 Ongoing Costs to Maintain Services

The County anticipates increased costs to maintain services of \$36.8 million, which primarily includes:

- **MOU Cost** increases of \$32.8 million reflect the 2024-25 cost of approved compensation changes pursuant to negotiated MOUs with employee groups.
- Like the rest of the economy, inflationary pressures have impacted the cost of internal services that the County provides to operating departments. **Internal Service** costs of \$12.4 million primarily reflect additional costs for a variety of county services, such as Risk Management and Innovation and Technology (ITD), along with utility rate increases.
- **Human Service Programs'** increase of \$15.9 million primarily reflect projected adoptions and foster care caseload costs.
- **Retirement Cost Savings** of \$31.3 million, primarily due to the County making a final payment on its 2004/2008 Pensions Obligation bonds in August 2023.

2024-25 Recommended Changes to Ongoing Costs

Recommended Changes to Ongoing Costs of \$42.7 million in 2024-25 represent the general fund share of additional funding recommendations and are detailed in the Identified Needs Section of this Recommended Budget Book.

2024-25 Future Estimated Costs

Future Estimated Costs of \$10.7 million primarily includes an additional \$10.3 million ongoing to fund the expansion of services at the High Desert Detention Center by adding support staff to the facility and additional Sheriff ongoing programs needed at the facility. Additionally, it includes \$0.4 million in estimated County MOU costs, which represent estimates of future negotiated salary and benefit costs.

IDENTIFIED NEEDS

Through the Board goal-setting process, discussions with the Executive Team, and departmental engagement, the proposal recommends the use of \$376.3 million to address the County's priorities for 2024-25. This proposal pursues a range of strategic priorities for the budget year that seek to proactively serve the public while maintaining a high level of fiscal responsibility.

The priorities for 2024-25 are:

- 1. Board Operations and Discretionary Funding**
- 2. Infrastructure**
- 3. Support Vulnerable Populations**
- 4. Economic Development**
- 5. Development Assistance**
- 6. Community Services**
- 7. Capital Needs**
- 8. Innovation/Technology**
- 9. Public Safety**
- 10. Human Services Programs**
- 11. Financial Security**
- 12. Department Programmatic Needs/ State & Federal Mandates**

This section primarily focuses on general fund programs that have historically been funded with Discretionary General Funding. This proposal does not include programs and services funded by more specific departmental revenue sources, such as grants, fees, and federal and state funding. All staffing details are comprehensively in the budget pages of the respective departments.

IDENTIFIED NEEDS FOR 2024-25

The 2024-25 Recommended Budget integrates departmental new items into a singular department page titled "Recommended Changes to the Base Budget." This integrated approach ensures a streamlined presentation of both new initiatives and necessary adjustments to meet the evolving requirements of the county.

The budget comprehensively addresses the allocation of resources towards strategic county needs, including facilities management, emergency services enhancements, and public health initiatives. It also includes provisions

for emerging necessities such as additional funding for election preparations, legal services, and infrastructure projects, ensuring that the county remains responsive to both anticipated and unforeseen demands.

This comprehensive structure of the Recommended Budget ensures that all fiscal planning and strategic adjustments are clearly delineated, supporting the county's commitment to responsible and effective financial management.

NEW ITEMS INCLUDED IN THE RECOMMENDED BUDGET

BOARD OPERATIONS AND DISCRETIONARY FUNDING

(\$1,000,000 Ongoing – Operating Budget, \$15,000,000 One-Time Board Discretionary Funding)

- \$15,000,000 allocation would provide each Board district an additional \$3.0 million in Board Discretionary Funding, to be allocated in accordance with County Policy 05-10.
- \$1,000,000 ongoing to provide each Board district an additional \$200,000 to fund staffing and other operating needs.

INFRASTRUCTURE

(\$19,725,000 One-Time, \$13,084,912 Reserve Usage)

- Funding will be used for a variety of County infrastructure needs, including:
 - *Contribution to the County Infrastructure Reserve for future infrastructure projects (\$10,000,000 One-Time).*
 - *Establishment of the Countywide Road Improvements Reserve (\$5,000,000 One-Time).*
- **Public Works Projects (\$4,725,000 One-Time, \$13,084,912 Reserve Usage)**
 - **Dola & Lanzit Bridges (\$1,300,000 One-Time):** Initially funded with \$5.0 million of Discretionary General Funding in 2023-24, it is anticipated the project to restore the Dola and Lanzit Ditch Bridges will require an additional \$1.3 million in Discretionary General

Funding. Restoration of the Dola and Lanzit Ditch Bridges completed in 2018 used timber to preserve the historical appearance. Due to improper use of wood preservation chemicals, the bridges were deemed structurally deficient. In accordance with the State of California Department of Transportation, the County is responsible for redesigning the bridges to comply with federal requirements.

- **Cedar Avenue Interchange Drawdown (\$6,723,000 use of the Cedar Avenue Interchange Reserve):** This request is to draw down the remaining Reserves balance for the Cedar Avenue Interchange project.
- **National Trails Highway Reserve Drawdown (\$3,919,912 use of the National Trails Highway Reserve):** This request is to draw down the remaining Reserves balance for the National Trails Highway.
- **Rock Springs Bridge Reserve Drawdown (\$2,037,000 use of the Rock Springs Bridge Replacement/Widening Construction Reserve):** This request is to draw down the remaining Reserves balance for the Rock Springs Bridge Replacement/Widening Construction.
- **Stanfield Cutoff Reserve Drawdown (\$405,000 use of the Stanfield Cutoff Road Repair and Bridge Replacement Reserve):** This request is to draw down the remaining Reserves balance for the Stanfield Cutoff Roadway Repair and Bridge Replacement.
- **Local Match For National Trail Highway Bridges (\$3,425,000 One-Time):** Funding will provide the local match for prioritized bridge projects, such as:
 - Adenal, Bristol, Sombra, Cerro, Beacon, Terra, Leith, Larissa, Gordo, Cerulia.

SUPPORT VULNERABLE POPULATIONS

(\$2,180,594 One-Time)

- **Community Revitalization – Year 3 Funding for Staffing (\$1,780,594 One-Time):** In 2022-23, the Board allocated \$1.8 million per year for three years towards the Office of Homeless & CDH. This represents year three of funding.
- **Community Development and Housing Consultant/Legal Counsel (\$400,000 One-Time):** Funding requested for external attorney costs associated with potential litigation and consultant services to assist with grant preparation.

ECONOMIC DEVELOPMENT

(\$2,615,000 One-Time, \$266,817 Ongoing)

- **Two Positions (\$266,817 Ongoing):** Ongoing funding for two new positions to support the development of a new international business office.
- **County's Chamber Tourism Incentive Program (\$365,000 One-Time):** County's Chamber tourism incentive program is to support chambers of commerce in unincorporated communities.
- **Ontario International Airport Authority (\$250,000 One-Time):** Continued one-time funding to support various partnerships with the Ontario International Airport.
- **2024-25 Economic Development Initiatives (\$2,000,000 One-Time):** \$250,000 for a Small/Minority Business Procurement Program, \$150,000 for Marketing Improvements, and \$1.6 million remainder to establish a reserve for future Economic Development Program needs.

DEVELOPMENT ASSISTANCE

(\$6,105,338 One-Time, \$428,754 Ongoing)

- **Land Use Specific Plan and Development Plan Amendments (\$2,000,000 One-Time):** One-Time funding recommended to be set aside for future specific plan and development plan amendments.
- **Land Use Services Program Needs (\$428,754 Ongoing, \$4,105,338 One-Time):**
 - **Staffing Needs (\$428,754 Ongoing, \$1,505,338 One-Time):** The department is requesting one-time funding for the addition of new positions with the intent to charge through fee/rate increases in future fiscal years.
 - **Digitization Project Reserve (\$2,000,000 One-Time):** Establish a reserve with prior year funding to hire a vendor that would utilize the most updated methods for digitizing paper documents and microfiche.
 - **Customer Relationship Management Solution (\$600,000 One-Time):** This request would allow the department to roll-over prior year funding for a Customer Relationship Management (CRM) solution that will create an interactive and transparent method for customers to obtain information.

COMMUNITY SERVICES

(\$36,206,113 One-Time, \$2,718,596 Ongoing, \$1,050,000 Reserve Usage)

- **Big Bear Zoo Shade Structures (\$800,000 use of the Big Bear Alpine Zoo Reserve):** Funding for the Big Bear Zoo to provide shade structures for animal exhibits with high sun exposure.
- **Community Services Upgrades Reserve (\$20,000,000 One-Time):** Additional funding to the Community Services Upgrade reserve, which funds large scale, revenue generating Regional Parks investments, including the reimagining of the Glen Helen Amphitheater.
- **Establish Library Enhancements Reserve (\$8,000,000 One-Time Reserve Contribution):** “AniMakerspaces” are environments created to engage students from all cultural experiences and skill levels in real-world, career-focused, hands-on science, technology, engineering, arts, and math with a focus on making things move. \$8.0 million will be set aside to support these environments at various County Library sites.
- **County Museum Staffing Request (\$78,222 Ongoing):** Staff capacity to complete collections-related tasks has decreased due to expanded expectations for public-facing programming. Additional support will assist curators with the physical control of collections in preparation for new programs, exhibits, and re-accreditation.
- **Public Health Animal Control (\$2,328,997 Ongoing):** Positions to enhance vet care, strengthen shelter leadership, and improve policy development plus funding for operating cost increases. (\$592,927 for Staffing)
- **Regional Parks Staffing and Improvements**
 - **Staffing (\$311,377 Ongoing):** The addition of new positions will primarily enhance the handling of both routine and deferred maintenance at the parks.
 - **Equipment (\$867,250 One-Time):** Essential equipment to maintain Regional Park maintenance and perform safe, timely, and necessary repairs to Park grounds.
 - **Park Projects (\$7,338,863 One-Time)**
 - **Mojave Narrows – Boathouse & Snack Bar:** This project will serve to renovate the Boathouse and Snack shop located at the Mojave Narrows Regional Park (\$2,097,024).
 - **Mojave River Forks – Restroom Renovations:** The replacement/renovation of the bathroom structures

at Mojave River Forks will allow the community to use updated ADA Accessible bathrooms (\$3,101,676).

- **Yucaipa Pool Snack Bar:** The project will revitalize the Yucaipa Pool Snack Bar within the Yucaipa Regional Park, a vital hub for family recreational activities (\$2,140,163).

- **Special Districts (\$250,000 Reserve Use):** Funding is requested for a Bathroom Addition Project for CSA 120 N. Etiwanda Preserve, utilizing the Etiwanda Reserve.

CAPITAL NEEDS

(\$44,408,092 One-Time, \$5,000,000 Ongoing, \$35,092,164 Reserve Usage)

- **Animal Shelter Reserve (\$10,000,000 One-Time):** A \$10.0 million allocation to the existing Animal Shelter Reserve for the primary purpose of setting aside funds for a High Desert Animal Shelter.
- **Increase Capital Improvement Program – Program Budgets (\$5,000,000 Ongoing):** The Capital Improvement Program (CIP) currently has \$12.0 million ongoing that is used for various CIP programs, such as HVAC improvements, Roof Repairs, American with Disabilities Act (ADA) improvements, and Minor CIPs. This will bring total ongoing funding to \$17.0 million.
- **Chino Plume Project Needs (\$1,700,000 One-Time, \$10,000,000 Use of the Chino Plume Needs Reserve):** This request is for an increase in funding for the Chino Airport Groundwater Remedial Action Project to help fund Phase II of the project.
- **County Counsel Paint and Flooring Project (\$159,330 One-Time):** This request is to update paint and flooring at Counsel’s Juvenile Counsel Facility.
- **Human Resources Hospitality Land Building Remodel (\$13,835,115 One-Time):** HR is requesting additional General Funds to offset costs with the remodel of the 2nd & 3rd floors at 412 W. Hospitality Lane building, funded through Master Plan project savings and will not require the use of additional Discretionary Funding.
- **Land Use Services One-Stop Shop (\$8,568,026 One-Time):** LUS Department proposes to redesign the current layout of the County Government Center (CGC) Building’s 1st floor and the 2nd floor. It is anticipated that this will be funded through Master Plan project savings and will not require the use of additional Discretionary Funding.

- **Sheriff Capital Projects (\$25,092,164 Reserve Usage):**
 - *Victor Valley Station Rebuild (\$4,907,836 Use of the Sheriff Project Funding Reserve and \$5,092,164 Use of the Building Replacement Reserve).*
 - *Specialized Enforcement Division Tilt Up (\$15,092,164 Use of the Sheriff Project Funding Reserve).*
- **Veteran's Affairs Conference Room Remodel (\$320,026 One-Time)**
- **Public Health – Environmental Health Services Relocation (\$9,825,595 One-Time):** This will enable the complete build out of 451 Vanderbilt First Floor for Environmental Health Services. It is anticipated that this will be funded through Master Plan project savings and will not require the use of additional Discretionary General Funding.

INNOVATION/TECHNOLOGY

(\$5,288,000 One-Time, \$9,422,966 Ongoing, \$13,193,949 Reserve Usage)

- **Human Capital Management Program (\$5,000,000 Ongoing):** The County has initiated the implementation of a new Human Capital Management system to replace EMACS. It is recommended that \$5.0 million ongoing be set aside for future staff support and maintenance of the system. In 2024- 25, it is recommended that \$435,197 of this funding be used to fund three (3) HCM companion positions to support HR with the migration of payroll data to the new software system.
- **SAP Upgrades (\$3,731,000 Ongoing, \$4,600,000 One-Time, \$1,800,000 Use of the Enterprise Financial System Post Implementation Costs Reserve):**
 - *One-time funding for implementation of a required update to the County's SAP Enterprise System (S/4 HANA RISE) and ongoing funding for the annual subscription (\$3,731,000 Ongoing, \$4,600,000 One-Time).*
 - *A requested use of reserves to fund the 2024-25 cost for the County's SAP Support Contract (\$1,800,000 Use of the Enterprise Financial System Post Implementation Costs Reserve).*
- **Clerk of the Board Granicus System (\$134,966 Ongoing):** Granicus ongoing costs for maintenance and support of the agenda approval process.
- **Information and Technology Department Geographic Information System (GIS) Enterprise Costs (\$557,000 Ongoing, \$300,000 One-Time):**

- **ESRI Enterprise Agreement Inflationary Costs:** To fund the increase in costs for the GIS Enterprise Agreement renewal with Esri, Inc (\$525,000 Ongoing).
- **GIS Storage:** Increase in the amount of storage costs for the current Disaster Recovery environment and virtual servers for the enterprise GIS environment (\$32,000 Ongoing).
- **GIS System Migration:** Esri credits to facilitate server operating system migrations from Linux to Windows and Oracle to SQL (\$300,000 One-Time).
- **Assessor Mapping Unit (\$288,000 One-Time):** This funding will support the Assessor Mapping unit for the Countywide Parcel Fabric Migration project that will allow all departments utilizing GIS tools to benefit from.
- **Auditor-Controller/Treasurer/Tax Collector (\$100,000 One-Time, \$11,393,949 Reserve Use):**
 - *Property Tax Legacy System Replacement Project The department requests the allocation of \$11,393,949 from the New Property Tax System Reserve for the continuation of the Property Tax Legacy System Replacement (PTLSR) project.*
 - *\$100,000 one-time funding for implementing Annual Comprehensive Financial Reporting Software.*

PUBLIC SAFETY

(\$11,415,635 One-Time, \$27,716,122 Ongoing, \$24,671,248 Reserve Usage)

- **Community Concerns (\$3,000,000 Ongoing):** It is recommended that an ongoing contribution of \$3.0 million be provided to the Community Concerns reserve.
- **District Attorney \$1,511,545 (\$897,447 Ongoing, \$614,098 Use of Community Concerns Reserves):**
 - *Establishment of a Law and Motion Unit (\$708,146 Ongoing) to litigate defendants' petitions to the Superior Court for re-sentencing under recent changes in Penal Codes.*
 - **Marijuana Task Force (\$614,098 Use of Community Concerns Reserves):** Funding will allow the department to continue the Department's legal strategy to file abatement actions with the Superior Court on landowners to prevent recurring cultivation sites. The DA will obtain civil court orders for the cleanup of the properties. The Department will then criminally prosecute landowners for environmental crimes as well as the other associated crimes.

- *Funding to maintain two Victim Advocate positions (\$189,301 Ongoing) which serve Needles as an outlying area and the Children's Assessment Center.*
- **Land Use Services \$2,000,000 (\$2,000,000 Use of Community Concerns Reserves)**
 - *Continued Cannabis Abatements (\$1,000,000 Use of Community Concerns Reserves):* Funds are to be used to abate nuisances that are not already programmed within the Code Enforcement budget. These types of abatements arise from properties associated with illegal cannabis grows, and include demolitions of derelict buildings, emergency boardups of nuisance properties, illegal dumping, and nuisance vehicles.
 - *Continued Enhanced Enforcement of Prohibited Activities (\$1,000,000 Use of Community Concerns Reserves):* This funding will allow for continued enhanced enforcement of prohibited activities focused on Cannabis, Short term rentals, non-permitted street vendors and snow-play.
- **Office of Emergency Services (\$1,091,438 Ongoing, \$491,500 One-Time)**
 - *Emergency Service Officer Positions (\$700,000 Ongoing):* 4 additional Emergency Service Officer positions will strengthen the ability of the department to stand in readiness to respond to critical emergencies.
 - *Division Chief (\$391,438 Ongoing):* A new OES Division Chief position will provide direct Fire District support to the County's Office of Emergency Services to improve emergency readiness and response.
 - *OES Service Improvements (\$491,500 One-Time):* This request will help OES to enhance community engagement, bolster volunteer services, create media, & strengthen warehouse operations.
- **County Fire District**
 - *Additional Firefighter Services (\$400,000 Ongoing):* Funding to be used by County Fire based on demonstrated areas of need with a high concentration of Federal land where property tax funding is not available.
 - *Fire Station Replacement (\$7,000,000 One-Time):* Additional contribution to the Fire Station Replacement reserve, which will be funded using savings from the Fire – Administration building Capital Project budget and will not require the use of additional Discretionary Funding.
- **Probation Correction Officer (PCO) Equities (\$3,000,000 Ongoing):** This allocation represents the Discretionary General Fund share of costs associated with a Board approved (February 6, 2024, Item No. 61) equity adjustment which established more competitive wages for various classifications within the Probation department.
- **Trona Derelict Buildings (\$300,000 One-Time):** Funding will be used to demolish red-tagged buildings throughout the community of Trona.
- **Crime Suppression Reserve Funding (\$2,000,000 One-Time):** The Crime Suppression Reserve has been used for numerous law enforcement operations, most recently including the Sheriff's Operation Consequences. Additional funding will enable continued countywide enforcement programs.
- **Public Defender Early Representation Unit (\$604,984 Ongoing):** The Early Representation Unit will engage clients within 48 hours of arrest to help reduce pretrial detention and improve client outcomes.
- **Public Health – Environmental Health (\$484,657 Ongoing, \$383,118 One-Time, \$120,000 Reserve Use):**
 - *Illegal Street Vending Program (\$484,657 Ongoing, \$120,000 Use of Community Concerns Reserve):* Add positions, vehicles, and ancillary costs necessary for the provision of Illegal Street Vending Enforcement.
 - *EHS Furniture (\$383,118 One-Time):* This will allow Public Health – Environmental Health to buy furniture for 61 work stations at its Vanderbilt building.
- **Public Works – Snow Equipment Rollover Funds (\$516,598 One-Time):** The Board allocated \$11 million for the Public Works Operational Snow-Plow Strategy in 2023-24. This represents a roll-over of funding that is anticipated to remain unspent at year end.
- **Sheriff's Department Funding (\$18,237,596 Ongoing, \$724,419 One-Time, \$21,937,150 Reserve Usage):**
 - *For 2024-25, the County Administrative Office is proposing to fund of HDDC support staff and an array of additional Sheriff ongoing programs using a portion of \$27.6 million that had previously been set aside in the County's Finance Plan to fully fund the facility. In total, it is recommended to use \$18.2 million towards Sheriff ongoing needs, along with various one-time funding needs, as follows:*
 - *High Desert Detention Center (\$10.3 million Ongoing, \$354,000 One-Time)*

- Detective Corporal Staffing (\$1.4 million Ongoing, \$175,000 One-Time)
- Specialized Investigations (\$584,430 Ongoing, \$70,000 One-Time)
- Deputy Sheriff Hope Team (2 Deputies – \$495,226 Ongoing, \$40,000 One-Time)
- Intelligence – Crime Analyst (\$147,964 Ongoing, \$6,000 One-Time)
- Scientific Investigations Division Executive Assistant (\$91,606 Ongoing)
- Technical Services Division – Automated Systems Analyst (\$153,863 Ongoing)
- Aviation/Emergency Operations Starlink and Satellite Phones (\$79,419 One-Time, \$84,650 Reserve)
- Victor Valley Snowcat Vehicle (\$307,500 Asset Replacement Reserve)
- Emergency Operations Replacement Airplane (\$9.3 million Asset Replacement Reserve)
- Dispatch CAD Replacement (\$10.0 million Asset Replacement Reserve)
- Mobile Command Centers (\$1.5 million Asset Replacement Reserve)
- Jail Transportation Bus (\$820,000 Asset Replacement Reserve)
- Health Services Contract (\$200,000 Ongoing)
- Cyber Security Software (\$1.2 million Ongoing)
- Jail Health (Vituity) Contract Increases (\$2.4 million Ongoing)
- Body Transport Costs (\$1.3 million Ongoing)

HUMAN SERVICES PROGRAMS (\$1,656,993 Ongoing)

- **The Human Services group is requesting \$1,649,588 Ongoing, which will help fund 83 positions, as a local match for the following programs:**
 - **Human Services Administration (\$238,015 Ongoing, 11 positions):** The Human Services Administrative Division is requesting funding for a local match to support staffing needs in the areas of Administrative Support (1 Position), Auditing (1 Position), Information Technology Support (1 Position), Program Development (2 positions), Program Integrity (2 Positions), and Personnel (4 Positions).
 - **Children and Family Services is requesting \$1,411,573 Ongoing as a local match to support new staff in the following areas:**

- **Rancho Cucamonga Juvenile Dependency Court (10 positions):** The Superior Court has decided to open a new Juvenile Dependency Court in Rancho Cucamonga, which requires staff support from Children and Family Services.
- **Welcoming Center (57 positions):** The County has leased space for a new Welcoming Center, which will provide 24/7 housing for children that do not have caregivers. This Welcoming Center is in response to the challenges the County has had with children living in County office spaces.
- **Public Records, Litigation, Event Planning, and Case Review (3 positions):** The Department is requesting local funding for 3 additional positions to assist with public records requests, litigation, case review, and event planning.
- **Public Health California Children's Services (\$7,405 Ongoing):** The department is requesting limited local share funding to pay for positions to comply with the Ca/AIM initiative's Enhancing County Oversight and Monitoring Program.

FINANCIAL SECURITY

(\$63,518,798 One-Time, \$2,000,000 Ongoing)

- **Asset Replacement Reserve Funding (\$2,000,000 Ongoing):** An additional \$2.0 million ongoing towards the County's Asset Replacement Reserve will ensure adequate funding to replace Discretionary General Funded assets, as needed.
- **Maintain General Purpose Reserve at 20% (\$20,155,601 One-Time):** It is estimated that an additional \$20.2 million is needed to fund the County's General Purpose Reserve at 20% of locally funded appropriation, as designated by County Policy 05-01.
- **Mandatory Contingencies at 5% (\$43,213,197 One-Time):** Currently policy requires a 1.5% Mandatory Contingency be maintained. It is recommended that this contingency instead be maintained at 5% for use throughout each fiscal year, as needed. It is anticipated that a newly revised policy will be presented to the Board as part of the 2024-25 Recommended Budget changing the requirement from 1.5% to 5.0%.
- **Countywide Grant Development Funding (\$150,000 One-Time):** Grant Development funding is requested to support consulting and technical assistance to departments for retained grant support vendors.

**DEPARTMENT PROGRAMMATIC NEEDS/
STATE & FEDERAL MANDATES**
**(\$24,527,875 One-Time, \$2,759,603 Ongoing,
\$5,237,582 Reserve Usage)**

- **Assessor's Office (\$5,237,582 Reserve)**
 - **Use of PIMS Reserve (\$5,237,582):** One-time use of the existing general fund reserve to support the Property Information Management System (PIMS) upgrade project.
- **Auditor-Controller/Treasurer/Tax Collector (ATC) (\$928,071 Ongoing)**
 - **Staffing (\$328,071 Ongoing):** The department is requesting the addition of three positions across various divisions to effectively manage increased workloads. A position in the Internal Audits Division is designated to enhance auditing functions, while the General Accounting Division will gain a supervisory position to oversee systems and processes. Additionally, the Accounts Payable Division will receive extra support to improve the management and processing of payments.
 - **Tax Sale Proceeds and Unclaimed Property Tax Refunds (\$600,000 Ongoing):** In 2010-11, the ATC's general fund allocation was reduced by \$1.0 million, which was replaced with \$500,000 in ongoing Tax Sale Excess Proceeds and \$500,000 in Unclaimed Property Tax Refund revenue. Since that time, both revenue sources have declined, with 2022-23 receipts totaling \$420,700. It is recommended that the Discretionary General Fund backfill \$600,000 to offset lost revenue. Additionally, it is recommended that the remaining \$400,000 in current revenues be budgeted in the Countywide Discretionary General Fund (rather than the ATC budget).
- **Clerk of the Board (\$98,775 Ongoing):** Funding for potential equities for Clerk of the Board staff.
- **County Administrative Office (\$239,468 Ongoing, \$22,500 One-Time)**
 - **Administrative Analyst (\$219,468 Ongoing):** The County Administrative Office is requesting an Administrative Analyst to support an Assistant Executive Officer.
 - **Legislative Affairs Reclassification (\$20,000 Ongoing):** Funding for potential equities for Legislative Affairs staff.
- **Cucamonga Station Marketing Partnership (\$22,500 One-Time):** Funding would support the Cucamonga Station Collaborative Marketing Partnership with the City of Rancho Cucamonga for a multi-year strategic marketing, communications, community outreach and engagement campaign for the Cucamonga Station in the HART District.
- **County Communications Group (\$500,000 Ongoing):** The Communications Group is requesting \$500,000 ongoing to subsidize the cost of County departments requesting various Communication's services to keep them affordable for County departments to utilize as compared to external vendors.
- **County Counsel (\$200,000 One-Time):**
 - **Chino Plume – Legal/Insurance Component (\$200,000 One-Time):** In April 2018, the legal/insurance cost component of the Chino Plume was transferred from Airports to County Counsel's budget. County Counsel absorbed the legal costs for the remainder of 2018. The work on the project is ongoing and anticipated for trial in 2024-25. County Counsel is projecting the fees for 2024-25 to be \$200,000.
- **District Attorney (\$400,000 One-Time):** The Department is requesting funding for a refresh of Cisco switches for its technical infrastructure.
- **Human Resources (\$45,000 Ongoing):** The Department is requesting ongoing funding to offset costs associated with Department Head meetings.
- **Litigation (\$5,700,000 One-Time):**
 - **Outside Legal Fees (\$4,000,000 One-Time) – Chino Plume**
 - **General Litigation (\$1,700,000 One-Time) – Legal Costs:** Requesting an increase in funding due to ongoing Prison Law Office Consent Decree (PLO) and general litigation costs.
- **Project and Facilities Management (\$1,190,000 One-Time):**
 - **Lease Costs for Relocation (\$800,000 One-Time):** The Project and Facilities Management Department (PFMD) is relocating to 620 South E. Street in San Bernardino and requires funding for first year lease costs. It is anticipated that this cost can be recovered through rates beginning in 2025-26.
 - **Facilities Management Maintenance Vehicles (\$390,000 One-Time):** The Department is requesting

new Maintenance staff positions, and this request would allow for the acquisition of 5 new trucks for the maintenance staff.

- **Purchasing – Printing Services Operations (\$927,558 One-Time):** Funding requested to assist the department in maintaining an appropriate fund balance and cash reserves.
- **Registrar Of Voters (ROV) Election Costs (\$15,000,000 One-Time):** With the upcoming presidential election cycle, it is currently estimated that the ROV will require an additional \$15.0 million in funding. It is recommended that \$10,000,000 be included in the departmental budget and \$5,000,000 be placed in the Annual Elections Cycle Reserve to be used, as necessary.
- **Supervising Attorney Equity (\$185,320 Ongoing):** It is recommended that the County provide equities to various Supervising Attorney classifications in the District Attorney, Public Defender, and Child Support departments based on a comparison with similar classification in Riverside County.
- **Clerical Classification Changes (\$762,969 Ongoing, \$1,087,817 One-Time):** Human Resources is recommending to consolidate the Secretary I and II classifications into the new Administrative Assistant classification that was created as part of the 2023-24 budget. Additionally, HR is requesting to change its departmental clerical structure to move to the exempt group.

COUNTY BUDGET SUMMARY

SUMMARY

	Fiscal Year 2022-23 Actual Amount	Fiscal Year 2023-24 Adopted Budget	Fiscal Year 2023-24 Modified Budget	Fiscal Year 2024-25 Recommended Budget	Change From Prior Year Modified	Percent Change From Prior Year
REQUIREMENTS						
Staffing Expenses	2,611,370,124	3,034,388,500	3,083,933,145	3,156,016,898	72,083,753	2.34%
Operating Expenses	3,570,654,975	4,710,135,931	4,851,192,587	5,010,900,782	159,708,195	3.29%
Capital Expenditures	232,626,535	1,322,502,871	1,445,285,165	1,303,210,895	(142,074,270)	-9.83%
Reimbursements	(439,896,293)	(591,664,522)	(613,774,177)	(660,010,250)	(46,236,073)	7.53%
Contingencies	0	417,763,610	247,529,516	260,081,244	12,551,728	5.07%
Subtotal Appropriation	5,974,755,340	8,893,126,390	9,014,166,236	9,070,199,569	56,033,333	0.62%
Operating Transfers Out General Fund	467,628,325	587,334,402	716,482,019	563,646,790	(152,835,229)	-21.33%
Contributions to Reserves	0	243,285,292	375,785,292	173,548,205	(202,237,087)	-53.82%
Non-General Fund Contr. to Reserves/Net Position	0	29,174,269	28,777,423	14,373,215	(14,404,208)	-50.05%
Total Requirements	6,442,383,665	9,752,920,353	10,135,210,970	9,821,767,779	(313,443,191)	-3.09%
SOURCES						
Taxes	1,466,614,496	1,451,422,028	1,462,909,825	1,562,056,980	99,147,155	6.78%
1991 Realignment – Departmental Use	326,109,108	431,771,131	451,771,131	454,885,241	3,114,110	0.69%
2011 Realignment – Departmental Use	573,038,264	595,142,196	598,462,300	606,186,877	7,724,577	1.29%
State/Fed/Other Government	2,218,142,925	3,165,828,345	3,238,092,073	2,746,867,936	(491,224,137)	-15.17%
Fee/Rate	1,495,441,985	1,405,487,356	1,408,432,498	1,536,462,850	128,030,352	9.09%
Other Revenue	323,576,485	175,977,576	233,472,913	230,216,660	(3,256,253)	-1.39%
Operating Transfers In	427,426,704	578,498,807	738,946,822	726,188,511	(12,758,311)	-1.73%
Use of Fund Balance/ Unrestricted Net Position*	(199,435,156)	1,344,448,199	1,348,287,632	1,597,618,998	249,331,366	18.49%
General Fund Unassigned Fund Balance*	(188,531,146)	564,830,542	564,830,542	268,953,871	(295,876,671)	-52.38%
Use of General Fund Reserves	0	39,514,173	90,005,234	92,329,855	2,324,621	2.58%
Total Sources	6,442,383,665	9,752,920,353	10,135,210,970	9,821,767,779	(313,443,191)	-3.09%
Budgeted Staffing**	26,528	26,651	27,064	27,285	221	0.82%

**2022-23 Budgeted Staffing reflects the Final Budget amounts, as actuals for staffing vary throughout the fiscal year.

Totals may not add due to rounding.

OVERVIEW OF 2024-25 REQUIREMENTS AND SOURCES

As the largest political subdivision of the State, counties are vested by the California State legislature with the powers necessary to provide for the health and welfare of the people within its borders. The \$9.8 billion 2024-25 Recommended Budget reflects the planned allocation of resources necessary to carry out this mission for the citizens of San Bernardino County. This budget has been

developed in accordance with the Countywide Vision, which promotes a sustainable system of high-quality education, community health, public safety, housing, retail, recreation, arts and culture, and infrastructure. The County's 27,285 budgeted positions are responsible for a wide variety of services to residents, from responding to calls for emergency services (Sheriff/Coroner/Public

Administrator and Fire Protection District), to giving businesses the tools they need to succeed (Economic Development Agency), to providing resources for all who are homeless or at-risk of becoming homeless (Community Revitalization Group), and to providing a home for children in need (Human Services – Subsistence). The budget is recommended in order to continue to provide the County’s many important services in a fiscally responsible and sustainable manner.

Total Requirements of \$9.8 billion, a decrease of 3.09%, consist primarily of Staffing and Operating Expenses, which represent 77.92% (\$8.2 billion) of Total Requirements (excluding Reimbursements as a Requirement). Staffing Expenses of \$3.2 billion consist of salaries of \$2.2 billion and benefit costs of \$1.0 billion. Departments with significant budgeted Staffing Expenses include the Sheriff/Coroner/Public Administrator (all budget units – \$700.9 million, 4,429 positions), Human Services Administrative Claim (\$515.5 million, 5,266 positions), and Arrowhead Regional Medical Center (ARMC – \$455.3 million, 5,193 positions). The largest benefit related cost for the County is employee pensions retirement, which makes up 56.89% (\$578.0 million) of all costs associated with employee benefits. The increase of staffing costs of \$72.1 million is largely due to negotiated salary and benefit increases, partially offset by a decrease in retirement costs due to the completion of payments for the final outstanding County Pension Obligation Bond. Budgets that reflect large increases in staffing costs include Probation (\$13.6 million), the Human Services Administrative Claim (\$13.4 million), Fire Protection District (\$11.4 million), and ARMC (\$10.7 million). The Probation Department is increasing staffing expenses primarily due to negotiated MOU increases and Equity Adjustments previously approved in the 2023-24 Mid-Year Budget Report. The Human Services Claim is increasing staffing expenses due to a net addition of 71 positions primarily to staff the Children and Family Services Welcoming Center, which will provide 24/7 housing for children that do not have caregivers. The Fire Protection District increases are primarily due to the net addition of 72 positions and negotiated MOU increases. Lastly, the increase in ARMC staffing costs is driven by a net addition of 9 positions primarily to expand and maintain operations in various divisions such as the Women’s Health Clinic, Case Management, Medical Imaging, Facility Management, Information Management, and Clinical Informatics.

Operating Expenses include costs for services and supplies, internal service fund charges, travel, transfers to other County departments, subsistence payments, and other charges. These expenses represent the largest share of costs within the County at \$5.0 billion. These costs include subsistence payments to help residents in need throughout the County and as a result, the Human Services operational group makes up 39.53% of the County’s operating expenses. In 2024-25, Operating Expenses include an increase of \$159.7 million, which is largely associated with changes in the following operational groups: Human Services (\$101.8 million), Flood Control District (\$77.7 million), and the Sheriff/Coroner/Public Administrator (\$30.4 million). The remaining increase of \$139.5 million is across multiple departments. These increases are offset by a total decrease of \$195.1 million largely due to the decrease in the American Rescue Plan Act Budget Unit of \$128.1 million due to less one-time funding from the prior year.

Total Requirements include Contingencies and Contributions to Reserves (General Fund and Non-General Fund)/Net Position). Contributions to Reserves represent sources that are not planned to be spent in the coming fiscal year. Beginning in 2015-16, governmental funds other than the General Fund eliminated the use of Contingencies, which represented Sources in excess of Requirements. Instead, amounts that are available but not budgeted to be spent are contributed to Reserves. Excluding Contingencies and Contributions to Reserves/Net Position, the total budget available for expenditure in 2024-25 is \$9.4 billion (including Operating Transfers Out and Reimbursements as Requirements). Further details on General Fund Contingencies and Reserves can be found in the Discretionary General Funding and Restricted Funds section of this budget document.

The County’s three major funding sources include revenue from other governmental entities (State, Federal or Other Government), revenue earned for providing direct services (Fee/Rate), and Taxes. At \$2.7 billion, State, Federal or Other Government Revenue represents 26.21% of the County budget (including Reimbursements as a Source). The Human Services operational group receives the largest amount of funds from other governments, with \$858.3 million received from the State, \$941.4 million received from the federal government, and \$15.1 million received

from other governmental aid. Fee/Rate revenue of \$1.5 billion represents 14.66% of the County budget (including Reimbursements as a Source) and includes funding from licenses, permits, fines, fees, rates, and other charges for direct services provided by the County. Internal Service Fund departments generate \$376.4 million to provide direct services to other County departments. Other notable departments that receive funding to provide specific services include the Sheriff/Coroner/Public Administrator (\$237.1 million – all units), which provides law enforcement services for 14 county cities/towns, and Public Works Solid Waste (\$111.0 million) for landfill gate fees, special land use assessments, solid waste franchise fees, and royalty agreements.

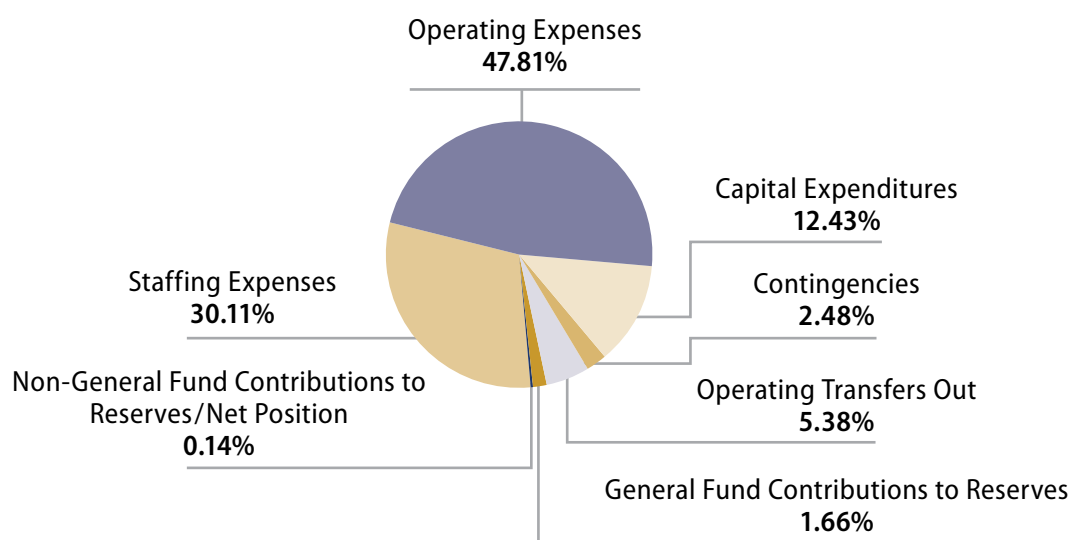
While historically it has been assumed that counties are reliant on relatively stable property taxes for the provision of services, with the realignment of many state services, counties have become increasingly dependent on sales tax revenue. When combining 1991 and 2011 Realignment revenues (\$1.1 billion), which are primarily funded with sales tax, with County sales tax (\$32.6 million) and Proposition 172 Half Cent Sales taxes (\$279.6 million). The portion of Requirements funded primarily with sales tax represents 13.10% of the County budget (including Reimbursements as a Source).

The County's approach to increasing County reserves reflects a fiscally conservative recognition of the resource shift from historically stable to riskier tax sources. In 2023-24, the County will have contributed a total of \$404.6 million between General Fund (\$375.8 million) and Non-General Fund (\$28.8 million) reserves and is budgeted to contribute \$173.5 million and \$14.4 million in 2024-25, respectively. Further details on County General Fund Reserves can be found in the Discretionary General Funding and Restricted Funds section of this budget document. Information regarding Non-General Fund Reserves can be found in Appendix A – Schedule of Non-General Fund Reserves of this budget document.

REQUIREMENTS AND SOURCES BY CATEGORY

Total Requirements shown below (which exclude Reimbursements as a Requirement) include recommended expenditure authority (appropriation), Operating Transfers Out, and Contributions to Reserves/Net Position for the County General Fund and for non-general fund departments. Operating Transfers Out provide a mechanism to transfer funding between budget units and are not appropriated to spend.

TOTAL REQUIREMENTS BY CATEGORY (Excluding Reimbursements) 2024-25 FISCAL YEAR

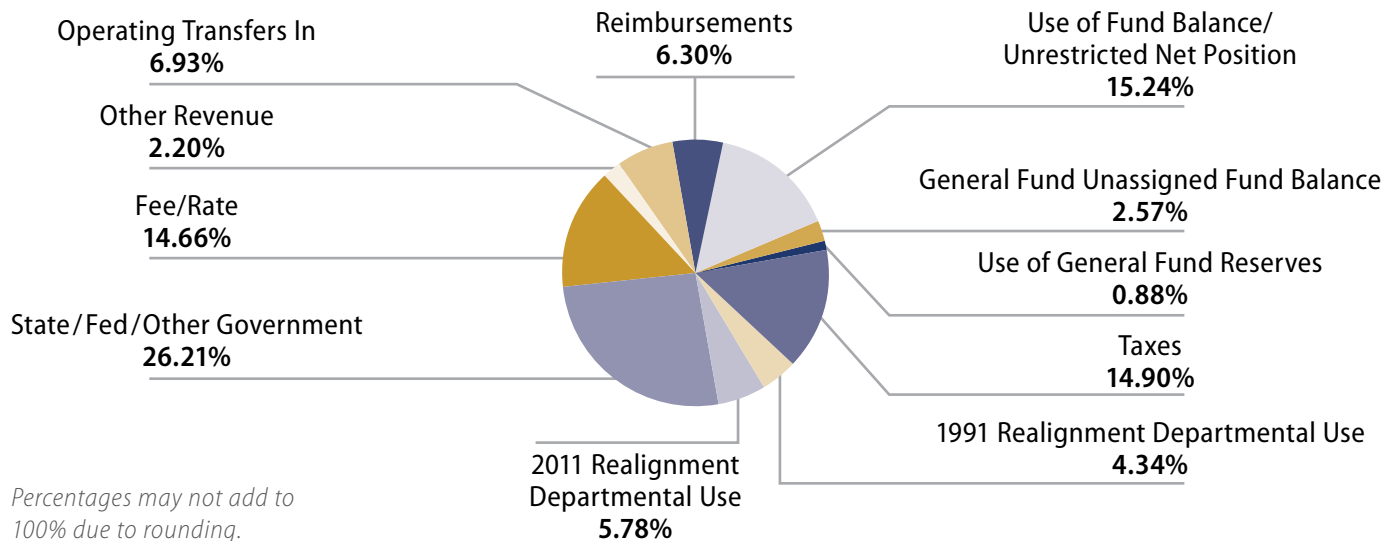


*Percentages may not add to 100% due to rounding.
Excludes Reimbursements.*

Total Sources shown in the following pie chart (which include Reimbursements as a Source) include projected revenue and Operating Transfers In. Operating Transfers In provide a mechanism to transfer funding between budget

units within the County. Additionally, Sources include the Use of Fund Balance/Unrestricted Net Position for all non-general funds, the General Fund Unassigned Fund Balance, and the Use of General Fund Reserves.

TOTAL SOURCES BY CATEGORY
(Including Reimbursements)
2024-25 FISCAL YEAR



REQUIREMENTS SUMMARY

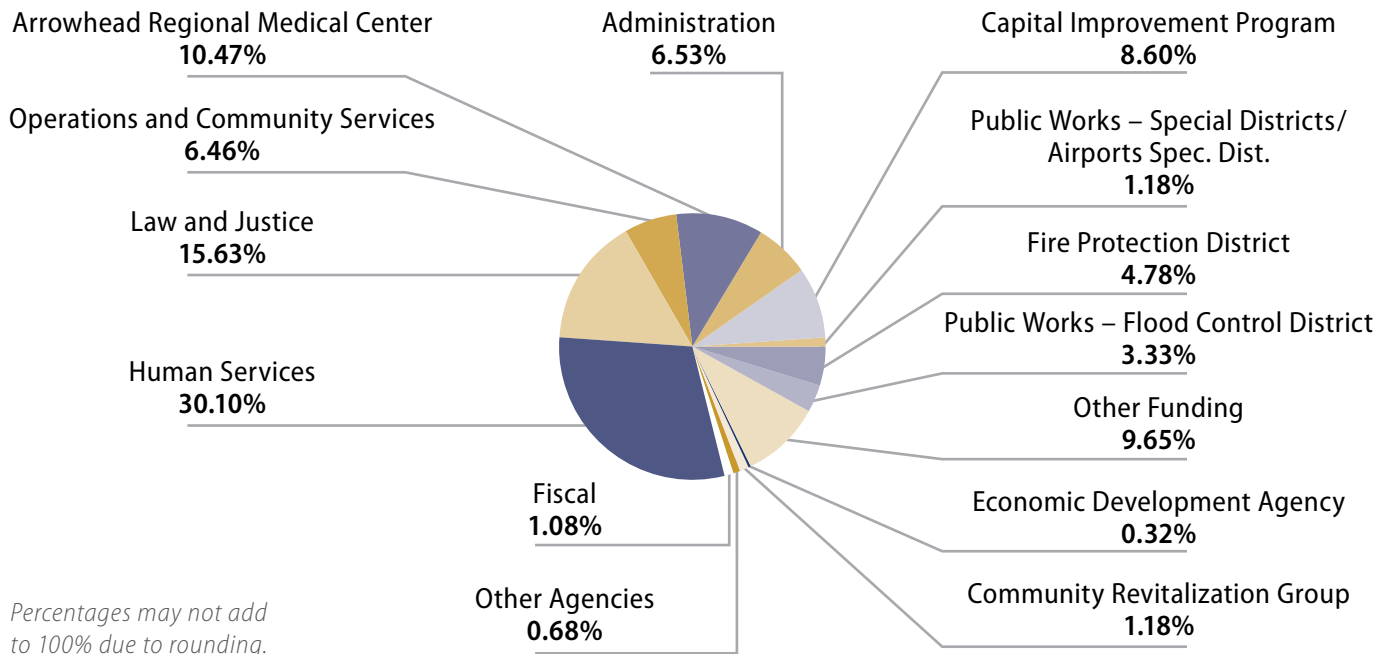
The 2024-25 Recommended Budget includes Requirements of \$9.8 billion, which is a net decrease of \$313.4 million or 3.09% compared to the 2023-24 Modified Budget.

	Fiscal Year 2022-23 Actual Amount	Fiscal Year 2023-24 Adopted Budget	Fiscal Year 2023-24 Modified Budget	Fiscal Year 2024-25 Recommended Budget	Change From Prior Year Modified	Percent Change From Prior Year
COUNTY OPERATIONS:						
Administration	460,625,079	552,910,051	587,372,331	641,623,407	54,251,076	9.24%
Capital Facilities Leases	40,500	82,014	82,014	82,014	0	0.00%
Economic Development Agency	23,153,118	30,981,050	32,159,731	31,755,265	(404,466)	-1.26%
Community Revitalization Group	38,526,497	119,377,565	139,551,542	116,344,411	(23,207,131)	-16.63%
Fiscal	79,309,882	102,935,587	105,567,767	106,133,721	565,954	0.54%
Arrowhead Regional Medical Center	881,784,913	1,009,380,857	1,019,146,057	1,028,333,881	9,187,824	0.90%
Human Services	2,206,094,680	2,796,164,450	2,869,474,234	2,955,891,872	86,417,638	3.01%
Law and Justice	1,305,918,463	1,481,290,299	1,501,795,665	1,535,388,871	33,593,206	2.24%
Operations and Community Services	444,796,126	594,992,265	620,247,541	634,871,087	14,623,546	2.36%
Capital Improvement Program	131,927,586	897,411,465	985,434,472	844,431,058	(141,003,414)	-14.31%
Other Funding	425,824,530	1,370,674,762	1,419,976,261	948,119,098	(471,857,163)	-33.23%
Subtotal:	5,998,001,374	8,956,200,365	9,280,807,615	8,842,974,685	(437,832,930)	-4.72%
SPECIAL DISTRICTS/ OTHER AGENCIES OPERATIONS:						
Public Works – Special Districts/ Airports Spec. Dist.	46,160,167	105,157,799	128,282,309	115,513,616	(12,768,693)	-9.95%
Fire Protection District	290,806,004	440,851,052	449,126,174	469,327,016	20,200,842	4.50%
Public Works – Flood Control District	67,150,739	204,717,707	213,571,305	326,934,038	113,362,733	53.08%
Other Agencies	40,265,381	45,993,430	63,423,567	67,018,424	3,594,857	5.67%
Subtotal:	444,382,291	796,719,988	854,403,355	978,793,094	124,389,739	14.56%
Total:	6,442,383,665	9,752,920,353	10,135,210,970	9,821,767,779	(313,443,191)	-3.09%
Budgeted Staffing*	26,528	26,651	27,064	27,285	221	0.82%

* 2022-23 Budgeted Staffing reflects the Final Budget amounts, as actuals for staffing vary throughout the fiscal year.

Note: Requirements include contributions to Available Reserves and Net Position. Totals may not add due to rounding.

TOTAL REQUIREMENTS BY GROUP/AGENCY 2024-25 FISCAL YEAR



Below are explanations of the major expenditures that are included in the \$9.8 billion 2024-25 Recommended Budget and changes from the 2023-24 Modified Budget. It should be noted that Requirements discussed in this section include Contributions to Reserves/Net Position. As a result, the Total Requirements included in this section may not align with the Total Requirements discussed in Budget Unit Specific pages.

COUNTY OPERATIONS

Administration has Requirements of \$641.6 million (including Contributions to Reserves/Net Position) and contains County departments and functions that provide leadership and support to departments that provide direct public services to County residents. The leadership section of this operational group includes the Board of Supervisors (\$73.4 million), which is the governing body of County government, and the County Administrative Office (\$9.4 million), which directs and coordinates departmental activities according to the law and strategic goals set by the Board of Supervisors. Various support functions include civil legal services provided by County Counsel (\$16.9 million), employment and employee related services provided by Human Resources (\$29.7 million), insurance and operation services provided by

Risk Management (\$236.0 million), and information technology support provided by the Innovation and Technology Department (\$159.7 million).

Requirements for this operational group are increasing by \$54.3 million from the 2023-24 Modified Budget. Notably, Requirements are increasing in the following areas:

- Risk Management by \$31.6 million primarily due to Insurance Programs and Operations for substantial increases in the cost of insurance and anticipated claim expenses. Additionally, there is a change to accounting practices which results in a more accurate representation of Risk Management Operations' financial obligations, reflected as an increase in requirements from the prior year.
- Innovation and Technology (all budget units) by \$15.6 million primarily due to the staffing and operating requests to provide support for countywide enterprise systems, protecting network performance and reliability.
- The Board of Supervisors (all budget units) by a net of \$6.0 million, which includes a \$15 million increase in the Board Priorities budget unit offset by a decrease in carryover funds from 2023-24.
- Fleet Management by \$6.2 million, due to one-time funding for three capital improvement projects for a High Desert Service Center Car Wash, West Valley Car Wash, and Zero Emission Vehicle Solar & Charging Infrastructure Feasibility Study.

Capital Facilities Leases has no change in Requirements of \$82,014, which funds minimal costs for accounting and auditing services, tax compliance, and other administrative costs for the County's debt program.

Community Revitalization Group is an operational group which includes Community Revitalization, Community Development and Housing (CDH) and the Office of Homeless Services (OHS). This group focuses on strategic and continuous improvement efforts to prevent and additionally reduce homelessness in communities across the County and provides services that better people's lives and the communities they live in by diligently investing and leveraging limited federal, state and local resources to achieve community and neighborhood revitalization. Requirements of \$116.3 million include CDH and OHS activities which are primarily related to the following state and federal grants: Permanent Local Housing Allocation; HOME Investment Partnerships Program; HOME-American Rescue Plan, Community Development Block Grant; Homeless and Housing Incentive Program and the Homeless Housing, Assistance and Prevention Program.

The net decrease of \$23.2 million is primarily due to the removal of one-time requirements that were funded by prior year state and federal grant opportunities, including the California Emergency Solutions COVID grant, Encampment Resolution Funding grant, and Project Roomkey programs which ended in 2023-24.

Economic Development Agency has Requirements of \$31.8 million (including Contributions to Reserves) and provides services that seek to create, maintain, and grow the economic value of the County. Such services include small business assistance and technical support, permitting assistance, and business site selection assistance. Notable departmental Requirements include \$26.1 million (including Contributions to Reserves) for the Department of Workforce Development, which is funded by federal Workforce Innovation and Opportunity Act (WIOA) revenue, and includes costs associated with the department's America's Job Centers of California, and direct services to job seekers and business customers. Also included is \$5.7 million in Requirements for the Department of Economic Development, which funds various economic development programs and services including international trade and investment programs, small business assistance and technical support, and marketing support.

The net decrease in Requirements of \$404,466 is primarily due to reductions in Workforce Development for the Federally funded Regional Planning Initiative, and a Memorandum of Understanding with the Transitional Assistance Department providing workforce services to TAD recipients.

Fiscal has Requirements of \$106.1 million and includes the Assessor-Recorder-County Clerk (\$49.4 million) and the Auditor-Controller/Treasurer/Tax Collector (\$56.7 million). These departments provide services to the public and other County departments related to the establishment and collection of County property taxes along with other fiscal services that ensure the proper reporting and usage of taxpayer funds. Notable Requirements in the Assessor-Recorder-County Clerk include \$28.4 million in Staffing Expenses (all budget units) to perform mandated assessment, recording and County Clerk functions for public benefit, which are also necessary as a means of revenue generation for essential public services. The Auditor-Controller/Treasurer/Tax Collector includes \$36.9 million for Staffing Expenses to provide accounting, auditing, collections, and investment services to County departments and constituents.

Total Requirements in this group are increasing by \$565,954 resulting from negotiated MOU increases partially offset by decreased retirement costs.

Arrowhead Regional Medical Center (ARMC) has Requirements of \$1.0 billion (including contributions to net position) and provides medical services to County residents. Arrowhead Regional Medical Center (ARMC) is a 456-bed university-affiliated teaching hospital licensed by the State of California Department of Public Health, operated by San Bernardino County, and governed by the Board of Supervisors. It is ARMC's mission, in an environment of learning and innovation, to serve our diverse community with high-quality compassionate patient care. The hospital, located on a 70-acre campus in Colton, California, operates an emergency department, the Edward G. Hirschman burn center, a Level I trauma center, a primary stroke center, a neonatal intensive care unit, a behavioral health center, and five primary care clinics. ARMC also provides more than 40 outpatient specialty care services. ARMC is assisting to achieve the Countywide Vision by addressing the community's wellness and educational needs. ARMC is the primary

teaching hospital for the California University of Science and Medicine (CUSM). The University welcomed its first class of students in 2018. The School of Medicine is an allopathic (M.D.) school, and is the first new, privately funded, not-for-profit medical school to earn accreditation from the Liaison Committee on Medical Education (LCME) since 1949.

For 2024-25, ARMC has increased contract staffing levels in an effort to expand services for the Enhanced Care Management and Community Supports statewide programs. Through a whole-person care approach, the medical and non-medical circumstances of high-need Medi-Cal beneficiaries will be met at their County medical location of preference, thereby reducing the need to transfer these individuals between providers or County departments. High-need Medi-Cal beneficiaries include individuals who are homeless and/or have a serious mental illness, adults and children with complex medical conditions, justice-involved populations with significant clinical needs, and the growing aging population.

ARMC is increasing Requirements by \$9.2 million. This includes increases in Staffing Expenses within the ARMC enterprise fund (\$10.7 million) resulting from negotiated MOU increases partially offset by decreased retirement costs. Also reflected is the net addition of 9 positions primarily to support the operation of the hospital. Operating Expenditures (Including Reimbursements) increased by \$10.7 million due to property insurance and general liability premium, computer operations central services and County-Wide Cost Allocation. These increases are partially offset by reduced Capital Expenditures (\$6.4 million) due to a decrease in one-time expenditures from the prior year and decreases in Operating Transfers Out (\$5.5 million) due to the exclusion of one-time transfers for capital improvement projects in 2023-24.

Human Services is the largest operational group within the County with Requirements totaling \$3.0 billion (including Contributions to Reserves). This group provides health and social service programs to County residents through a number of County departments. Health services are provided primarily through the Department of Behavioral Health (\$696.1 million) and Public Health (\$199.4 million). Social services are provided primarily through Human Services (\$1.9 billion), which includes the Human Services Administrative Claim budget unit

(\$962.8 million), the Human Service Subsistence Payments budget units (\$887.1 million), as well as the Wraparound Reinvestment Fund budget unit (\$20.5 million, including Contributions to Reserves). Additional social services are provided by the Preschool Services (\$79.6 million, including Contributions to Reserves), Child Support Services (\$61.0 million), and the Aging and Adult Services (\$26.4 million) departments. Notable Requirements in the Human Services group include \$1.9 billion in Operating Expenses (Including Reimbursements) of which \$887.1 million are in the Human Services Subsistence funds and represent either direct payments to welfare recipients or payments to organizations that provide services to welfare recipients.

Human Services is increasing Requirements by \$86.4 million (including Contributions to Reserves). Significant increases in the 2024-25 Recommended Budget include:

- An increase of \$88.9 million in the Human Services Administrative Claim budget unit for additional mandated supportive services such as providing vocational training for CalWORKs clients, housing-related assistance through the Adult Protective Services (APS) – Home Safe Program, CalWORKs Housing Support Program, and Child Welfare Services, including additional staff to support the Children and Family Services Welcoming Center, which will provide 24/7 housing for children that do not have caregivers.
- An increase of \$38.1 million in the Human Services Subsistence Funds budget unit for increases in direct payments of benefits to clients and contracted payments to service providers that provide vital, necessary services to children.
- An increase of \$5.9 million in Behavioral Health (all budget units) is largely due to renovations to crisis residential and crisis stabilization treatment facilities in the high desert and west valley regions, and to build a new Clubhouse facility in Needles that provides recovery and resilience services (\$5.4 million).

These increases are offset by a decrease of \$33.1 million in the Public Health (all budget units) primarily due to the conclusion of COVID-19 operations and the progress made towards mitigating the health impacts of the coronavirus. Additionally, the decrease includes the removal of one-time (\$20.0 million) funding to purchase 451 Vanderbilt Way in San Bernardino that was acquired in 2023-24.

Law and Justice has Requirements of \$1.5 billion (including Contributions to Reserves) and provides public safety services to County residents. The Sheriff/Coroner/Public Administrator (all units – \$1.0 billion) provides law enforcement services for the unincorporated areas of the County and certain services on a countywide basis through its Operations budget unit (\$401.3 million). Another primary function of the Sheriff/Coroner/Public Administrator is to provide Detention facilities (\$369.2 million) for all of the County’s pre-sentenced inmates as well as sentenced inmates no longer required to go to State prison as a result of the realignment of services by the State for adult offenders (2011 Realignment). The Sheriff/Coroner/Public Administrator also provides law enforcement services to 14 cities/towns through contractual agreements (\$222.4 million). The Probation Department (all units – \$291.6 million) provides supervision of adult and juvenile probationers throughout the County as well as for realigned State parolees (2011 Realignment). The District Attorney’s Office (\$124.8 million) is responsible for prosecuting crimes committed within the County, and the Public Defender (\$56.8 million) provides mandated representation to indigent adult clients in felony, misdemeanor, and mental health civil commitment cases, as well as to clients facing probation, parole, or post-community supervision release violations. Also included are the County Trial Court budget units (\$41.5 million, including Contributions to Reserves) which represent both ongoing County-Court related financial obligations and functions related to the transfer of the Courts to the State.

Law and Justice is increasing Requirements by \$33.6 million. Significant increases in the 2024-25 Recommended Budget include:

- A net increase of \$6.0 million in the Sheriff/Coroner/Public Administrator (all units), which included a net increase in operating expenses of \$30.4 million due to new items to expand services (\$16.7 million – detailed on department pages), cost to maintain within Detention’s operations and costs associated with law enforcement contracts (\$13.7 million). These increases are offset by a net decrease of \$13.5 million in Operating Transfers Out due to the exclusion of one-time capital improvement projects expenditures and a decrease in Staffing Expenses of \$12.0 million due to retirement savings and a change in accounting practices to recognize certain funding Sources as reimbursements instead of revenue.
- A net increase of \$26.9 million in the Probation Department (all units) is largely due to additional Operating Expenses (\$8.1 million) for the expansion of rehabilitative program services and DJJ Reentry Program resulting from Senate Bills 823 that transferred responsibility for managing all youthful offenders from the State to local jurisdictions, and program expansion for various comprehensive treatment, education and vocational training services for justice-involved clients in transitioning back into the community. Additionally, there are increases in Staffing Expenses (\$13.6 million) primarily due to negotiated MOU increases and Equity Adjustments previously approved in the 2023-24 Mid-Year Budget Report. An increase in Operating Transfers Out (\$10.4 million) is due to one-time costs for capital improvement projects. These increases are partially offset by an increase in reimbursements of \$5.5 million for expanded juvenile programs.

Operations and Community Services has Requirements of \$634.9 million (includes Contributions to Reserves) and provides both internal support of County operations as well as external services to the public that promote the quality of life and well-being of County residents. Services that support the general operation of County government include Project and Facilities Management (\$68.7 million) that manages custodial services, capital improvement projects, and the payment of County utilities. Real Estate Services (\$9.5 million) manages leasing and acquisition services, as well as the Chino Agricultural Preserve. Departments that provide direct services to the community include Agriculture/Weights and Measures (\$10.2 million), the County Library (\$41.5 million), Land Use Services (\$44.3 million), Registrar of Voters (\$33.9 million), Regional Parks (\$23.7 million), and the County Museum (\$5.3 million). Notably, this group also includes the Department of Public Works – Transportation (\$188.0 million) and Public Works – Solid Waste Management (\$191.4 million). The Transportation Division is responsible for the operation, maintenance, and improvement of the County’s road system that currently includes approximately 2,576 miles of roadway. Solid Waste Management is responsible for the operation and management of the County solid waste disposal system, which consists of five active landfills, nine transfer stations, and 34 closed landfills or disposal sites.

The net increase in Requirements is \$14.6 million, which represents a 2.36% increase from the 2023-24 Modified Budget. Notable increases in Requirements include:

- An increase of \$22.2 million in Public Works-Solid Waste Management is primarily due to an increase in anticipated expenditures for various projects such as the Mid Valley Landfill (Unit 4 Phase 2 & 3) and San Timoteo Landfill (Unit 2 Phase 5B).
- An increase of \$12.1 million in the Registrar of Voters primarily due to the inclusion of costs to conduct the 2024 Presidential General Election in 2024-25.
- An increase of \$9.2 million in County Library primarily due to a 2,500 square foot expansion of the Muscoy branch library, and other branch remodels to provide a larger space for library operations to improve the quality of library services that are provided to the Community.
- An increase of \$5.2 million in Project and Facilities Management Department (PFMD – all units) due to the rise in overall costs and services as a result of inflation and increases in rates and base-year cost for utilities such as electricity, natural and propane gas, water, sewer, refuse disposal and other related costs for County-owned and leased facilities.

These increases are partially offset by the following decreases:

- A decrease of \$27.6 million in Public Works-Transportation primarily due to the removal of one-time (\$18.0 million) Capital Expenditures for the purchase of heavy equipment for snow mitigation and anticipated completion of the Baker Blvd and Park Ave project (\$4.2 million) and the Lake Gregory Dr and Lake Dr project (\$4.4 million).
- A decrease of \$1.8 million in the Land Use Services department primarily due to the exclusion of one-time Operating Expenses for the Digitization Project, which has been placed in a reserve for future use.
- A decrease of \$3.4 million in the Regional Parks department primarily due to the completion of various capital improvement projects before the end of 2023-24.

Capital Improvement Program has Requirements of \$844.4 million and is used to account for funding resources designated for the acquisition or construction of major capital facilities. The decrease in Requirements of \$141.0 million from the 2023-24 Modified Budget is primarily due to the exclusion of one-time costs related to changes in Requirements for various capital improvement projects compared to 2023-24. Projects with major changes to Requirements include the Valley Communication Center, Chino Airport Plume Groundwater Remedial ARPA, and

Innovation and Technology Building Acquisition and Improvements. Requirements also include \$17.0 million (including \$5.0 million additional ongoing General Fund) for maintenance and non-major capital improvement projects funded with ongoing Discretionary General Funding. Further detail on major capital projects for 2024-25 is shown in the Capital Improvement Program section of this budget summary and in the CIP section of this budget document.

Other Funding has Requirements of \$948.1 million primarily represents General Fund Contingencies (\$118.2 million), American Rescue Plan Act and related funding (\$56.9 million), Health Administration (\$212.5 million), Countywide Discretionary Fund (\$156.9 million), and various restricted funds within the General Fund including contingencies within the Proposition 172 Half-Cent Sales Tax budget unit (\$141.8 million), and expenditures in the Automated Systems Development Fund (\$19.9 million). Other Funding also includes Contributions to General Fund Reserves of \$173.5 million and various individual budget units under the management and control of the County Administrative Office - Finance and Administration (\$52.6 million). Requirements within the Countywide Discretionary Fund are used primarily to transfer Discretionary General Funding to various budget units outside the General Fund to fund various programs and projects, and numerous non-major capital improvement projects for County facilities.

Restricted Funds (General Fund) consist of five limited use budgets – Proposition 172 Half-Cent Sales Tax, 1991 Realignment, 2011 Realignment, ARPA Fund, and Automated Systems Development. Proposition 172 revenue assists in funding the Sheriff/Coroner/Public Administrator, District Attorney, and Probation departments. Realignment (both 1991 and 2011) assists in funding realigned law and justice, mental health, social services and health programs within the County. The ARPA Fund (and related funds) have been established over the past few years as funding has been made available to support response and recovery from the COVID-19 pandemic. Automated Systems Development is funding that is set aside for the replacement of County information systems, including the County Financial Accounting System and the New Property Tax Management System. Further details on all Restricted Funds can be found in the Discretionary General Funding and Restricted Funds section of this budget document.

The net decrease in Other Funding of \$471.9 million is largely due to a decrease in American Rescue Plan Act funding (\$223.6 million), Countywide Discretionary Fund (\$76.6 million), and the removal of one-time contributions to General Fund Reserves (\$202.2 million). These decreases are partially offset by an increase of General Fund Contingencies (\$12.6 million). General Fund Contingencies represents funding available from 2024-25 Sources that have not been allocated for expenditure. From year-to-year Contingencies is expected to fluctuate as the County adjusts the manner in which available funds are strategically allocated for various projects and programs. Further details on County Contingencies and Reserves can be found in the Discretionary General Funding and Restricted Funds section of this budget document.

SPECIAL DISTRICTS / OTHER AGENCIES OPERATIONS

Public Works – Special Districts/Airports Special District has Requirements of \$115.5 million (including Contributions to Reserves/Net Position) and is managed primarily by the Public Works – Special Districts (\$96.8 million, including Contributions to Reserves/Net Position) with \$18.7 million in Requirements managed by County Airports. Airports manages County Service Area 60, which funds the operation, capital projects and maintenance of the Apple Valley Airport that was built in 1970 and is a public use airport providing general aviation services to the High Desert region.

Public Works – Special Districts (Special Districts) provides administrative oversight and manages operations for over 100 special districts throughout the unincorporated areas of San Bernardino County. These districts provide a variety of municipal-type services that are delivered through Board-Governed County Services Areas (which include various general, park, road, refuse, sanitation, streetlight, and water districts), Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Special Districts promotes the safety, health and enrichment of the communities it serves by providing essential municipal services along with diverse community-based programs in an efficient and sustainable manner.

Requirements are decreasing by \$12.8 million primarily due to cancellation of the 2023-24 budgeted Bohnert Banyan Sewer Project and decreases in Operating Transfers Out carryover from the Regional Parks Lake Gregory Sediment Project.

Fire Protection District has Requirements of \$469.3 million (including Contributions to Reserves) and provides fire protection and emergency services throughout the County. The District covers approximately 19,000 square miles and serves more than 60 communities/cities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley). Additionally, the District provides contractual fire protection services to the cities of Adelanto and Fontana.

Requirements are increasing by \$20.2 million (including Contributions to Reserves) primarily due to increased costs associated with projects in the North Desert, Valley, and Mountain Regional service zones, including new fire station build outs, acquisitions, and renovations to new and existing fire stations. Additionally, the Fire Protection District is adding 72 new positions to the support needed of emergency ambulance operations, service demands and administrative needs.

Flood Control District was created in 1939 under special State legislation and has Requirements of \$326.9 million. The District has developed an extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the County, as well as to promote water conservation and improved water quality.

Requirements are increasing by \$113.4 million due to increases in Operating Expenses (\$77.7 million) primarily for additional projects expected to go into construction in 2024-25. Additionally, there are increases in Operating Transfers Out (\$37.6 million) primarily due to an increased transfer out from Zone 1 to the Bond Fund to permit Flood Control to pay off the 2008 Judgment Obligation Bonds in the amount of \$37.3 million in 2024-25. These increases are partially offset by a decrease of \$1.8 million in Capital Expenditures as there is an anticipated decrease in land purchases in 2024-25.

Other Agencies have total Requirements of \$67.0 million (including Contributions to Reserves) and contains three Other Agency budget reporting entities in the County, including the In-Home Supportive Services (IHSS) Public Authority (\$58.9 million), the Inland Counties Emergency Medical Agency (\$8.0 million, including Contributions to Reserves), and the County Industrial Development

Authority (\$66,168). The In-Home Supportive Services (IHSS) program was created in 1973 to serve elderly, blind, and/or disabled individuals who are not able to remain safely in their home without assistance. The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono counties and is charged with the coordination, evaluation, and monitoring of emergency medical services within public and private pre-hospital providers, specialty hospitals, paramedic base hospitals, and the effectiveness of Emergency Medical Services (EMS) educational programs and medical disaster preparedness. The County Industrial Development Authority was created to provide various methods of financing on behalf of private enterprises in

order to promote and enhance economic development and increase opportunities for useful employment.

Requirements are increasing by \$3.6 million and are associated with an increase to the IHSS Public Authority (\$3.1 million) due to an increase in contributions for the care provider health benefit. This benefit is funded at a rate of \$0.42 per hour of care provided; the hours of care provided are expected to increase in 2024-25. There is also an increase of \$749,939 (excluding Non-General Fund Contributions to Reserves) for ICEMA Pediatric Trauma and Performance Based Fines, partially offset by a decrease in one-time funding for Hospital Preparedness equipment purchases in 2023-24.

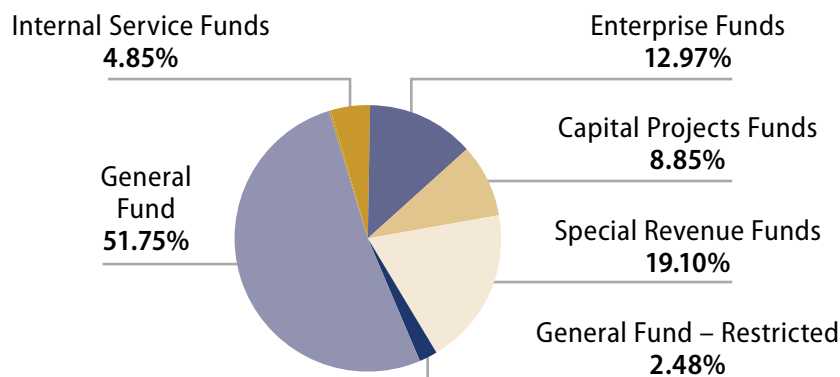
	Fiscal Year 2022-23 Actual Amount	Fiscal Year 2023-24 Adopted Budget	Fiscal Year 2023-24 Modified Budget	Fiscal Year 2024-25 Recommended Budget	Change From Prior Year Modified	Percent Change From Prior Year
General Fund	3,862,351,652	5,055,292,793	5,180,303,648	5,082,516,046	(97,787,602)	-1.89%
General Fund - Restricted	62,276,547	423,524,726	463,519,977	243,210,517	(220,309,460)	-47.53%
Special Revenue Funds	1,002,595,125	1,690,684,819	1,777,995,471	1,876,301,225	98,305,754	5.53%
Capital Project Funds	138,066,909	945,589,009	1,046,944,260	868,986,110	(177,958,150)	-17.00%
Enterprise Funds	1,016,389,427	1,232,143,041	1,245,222,626	1,274,128,710	28,906,084	2.32%
Internal Service Funds	360,703,905	405,664,965	421,203,988	476,525,171	55,321,183	13.13%
Permanent Funds	0	21,000	21,000	100,000	79,000	376.19%
Total	6,442,383,665	9,752,920,353	10,135,210,970	9,821,767,779	(313,443,191)	-3.09%
Budgeted Staffing*	26,528	26,651	27,064	27,285	221	0.82%

* 2022-23 Budgeted Staffing reflects the Final Budget amounts, as actuals for staffing vary throughout the fiscal year.

Note: Requirements include contributions to Available Reserves and Net Position. Totals may not add due to rounding.

MAJOR COUNTY FUNDS

TOTAL REQUIREMENTS BY FUND TYPE 2024-25 FISCAL YEAR



Excludes Permanent Funds which represents less than 1% of total Requirements.
Percentages may not add to 100% due to rounding.

DESCRIPTION OF MAJOR COUNTY FUNDS

1. The General Fund, explained in more detail below, is a major fund of the County. Human Services programs, Law and Justice Activities (including detentions), Public Health services, and Behavioral Health services make up a majority of the expenditures in the General Fund.

2. The Arrowhead Regional Medical Center (ARMC), which is an enterprise fund, is a major fund of the County. ARMC is a 456-bed university-affiliated teaching hospital licensed by the State of California Department of Public Health and operated by San Bernardino County. The hospital, located on a 70-acre campus in Colton, California, is a designated Level II Trauma Center. ARMC operates the Edward G. Hirschman burn center, a primary stroke center, a behavioral health center, five primary care centers, and provides more than 40 outpatient specialty care services.

Note: For budgetary purposes, a major fund constitutes more than 10 percent of the revenues or expenditures of the appropriated budget. ARMC's primary fund (4200) varies annually between 9% and 10% of the appropriated budget.

Governmental Fund Types

General Fund: The General Fund is used to account for resources traditionally associated with government, which are not required legally or by sound financial management to be accounted for in another fund. The General Fund is the County's primary operating fund and Requirements are separated into General Fund and General Fund – Restricted. Funds included in the General Fund category are those that the Board of Supervisors predominately has oversight on the Sources and Requirements, including units that are typically mandated, such as human services programs. General Fund – Restricted Funds consist of

Proposition 172, 1991 and 2011 Realignment, American Rescue Plan Act – Coronavirus Local Fiscal Recovery Fund, and Automated Systems Development.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes (other than for major capital projects).

Capital Project Funds: Capital Project Funds account for financial resources designated for the acquisition or construction of major capital facilities other than those funded by Enterprise and Internal Service Funds.

Permanent Fund: Permanent Funds account for legally restricted resources provided in trust. The earnings but not the principal may be used for purposes that support the primary government's programs.

Proprietary Fund Types

Enterprise Funds: Enterprise Funds account for operations that are funded and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (including depreciation) of providing goods or services to the general public on a continuing basis be funded or recovered primarily through user charges.

Internal Service Funds: Internal Service Funds account for the funding of goods or services provided by one department or agency to other departments or agencies of the governmental unit on a cost reimbursement basis.

The following matrix lists the group/agency as depicted in the County organizational chart. For each group/agency listed, the various fund types are shown with their Total Requirements (including Operating Transfers Out).

	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Contr. To Reserve/Net Position	Total – All Funds
ADMINISTRATION							
Board of Supervisors	73,355,078						73,355,078
Clerk of the Board	3,067,955						3,067,955
Communications Group	3,876,901						3,876,901
County Administrative Office	9,398,563						9,398,563
County Administrative Office – Litigation	6,091,373						6,091,373
County Counsel	16,854,711						16,854,711
Finance and Administration	9,433,043					5,081	9,438,124
Human Resources	24,653,778	5,047,896				11,003	29,712,677
Fleet Management					58,372,736		58,372,736
Innovation and Technology	5,518,268				154,200,273		159,718,541
Purchasing	4,466,066				16,950,806	869,349	22,286,221
Office of Emergency Services	6,364,778	7,103,742					13,468,520
Risk Management					235,982,007		235,982,007
Total Administration	163,080,514	12,151,638	0	0	465,505,822	885,433	641,623,407
CAPITAL FACILITIES LEASES							
Capital Facilities Leases	82,014						82,014
Total Capital Facilities Leases	82,014	0	0	0	0	0	82,014
ARROWHEAD REGIONAL MEDICAL CENTER							
Arrowhead Regional Medical Center*				1,025,774,801		2,559,080	1,028,333,881
Total Arrowhead Regional Medical Center	0	0	0	1,025,774,801	0	2,559,080	1,028,333,881
COMMUNITY REVITALIZATION GROUP							
Community Development and Housing		93,974,348	207,433			12,000	94,193,781
Community Revitalization	529,571	1,640,818					2,170,389
Office of Homeless Services	1,437,321	18,542,920					19,980,241
Total Community Revitalization Group	1,966,892	114,158,086	207,433	0	0	12,000	116,344,411
ECONOMIC DEVELOPMENT AGENCY							
Economic Development	5,688,191						5,688,191
Workforce Development		24,834,348				1,232,726	26,067,074
Total Economic Development Agency	5,688,191	24,834,348	0	0	0	1,232,726	31,755,265
FISCAL							
Assessor/Recorder/County Clerk	37,145,856	12,333,876					49,479,732
Auditor-Controller/Treasurer/Tax Collector	54,453,863	2,200,126					56,653,989
Total Fiscal	91,599,719	14,534,002	0	0	0	0	106,133,721
HUMAN SERVICES							
Aging and Adult Services	26,404,567						26,404,567
Behavioral Health	354,189,160	341,908,114					696,097,274
Child Support Services	60,968,305						60,968,305
Human Services Administrative Claim	1,849,829,235	20,478,980					1,870,308,215
Preschool Services		79,624,145					79,624,145
Public Guardian	19,113,868						19,113,868
Public Health	181,961,988	17,422,840					199,384,828
Veterans Affairs	3,990,670						3,990,670
Total Human Services	2,496,457,793	459,434,079	0	0	0	0	2,955,891,872

	General Fund	Special Revenue Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Contr. To Reserve/Net Position	Total – All Funds
LAW AND JUSTICE							
County Trial Courts	39,041,563	2,501,250				4,500	41,547,313
District Attorney	114,895,795	9,908,650					124,804,445
Law and Justice Group Administration	218,990	2,590,394				637,000	3,446,384
Probation	264,075,465	27,555,659					291,631,124
Public Defender	55,032,942	1,797,836					56,830,778
Sheriff/Coroner/Public Administrator	992,862,835	24,265,992					1,017,128,827
Total Law and Justice	1,466,127,590	68,619,781	0	0	0	641,500	1,535,388,871
OPERATIONS AND COMMUNITY SERVICES							
Agriculture/Weights and Measures	10,007,134	188,773					10,195,907
Airports	6,776,343	6,654,405					13,430,748
County Library		41,502,111					41,502,111
County Museum	5,205,494			127,677			5,333,171
Land Use Services	44,312,522						44,312,522
Project and Facilities Management	68,710,194						68,710,194
Public Works	4,828,151	188,104,811		191,356,472			384,289,434
Real Estate Services	3,850,239	5,608,997				50,851	9,510,087
Regional Parks	14,595,671	9,137,741					23,733,412
Registrar of Voters	33,853,501						33,853,501
Total Operations and Community Services	192,139,249	251,196,838	0	191,484,149	0	50,851	634,871,087
CAPITAL IMPROVEMENT PROGRAM							
Capital Improvement Program			844,431,058				844,431,058
Total Capital Improvement Program	0	0	844,431,058	0	0	0	844,431,058
OTHER FUNDING							
All Other Funding (e.g. Countywide Discretionary, Prop 172, Realignment)	908,584,601	33,680,319				5,854,178	948,119,098
Total Other Funding	908,584,601	33,680,319	0	0	0	5,854,178	948,119,098
PUBLIC WORKS – SPECIAL DISTRICTS/ AIRPORTS SPECIAL DISTRICT							
“Public Works – Special Districts/ Airports Special District”		36,515,771	24,347,619	54,021,366		628,860	115,513,616
Total Public Works – Special Districts/Airports Special District	0	36,515,771	24,347,619	54,021,366	0	628,860	115,513,616
FIRE PROTECTION DISTRICT							
Fire Protection District		466,925,737				2,401,279	469,327,016
Total Fire Protection District	0	466,925,737	0	0	0	2,401,279	469,327,016
FLOOD CONTROL DISTRICT							
Flood Control District		316,784,038			10,150,000		326,934,038
Total Flood Control District	0	316,784,038	0	0	10,150,000	0	326,934,038
OTHER AGENCIES							
Other Agencies		66,911,116				107,308	67,018,424
Total Other Agencies	0	66,911,116	0	0	0	107,308	67,018,424
GRAND TOTAL	5,325,726,563	1,865,745,753	868,986,110	1,271,280,316	475,655,822	14,373,215	9,821,767,779

*Includes Requirements of \$117,972,811 that are budgeted in the Capital Improvement Program budget.

** Includes Requirements associated with the North Etiwanda Preserve Trust Permanent Fund.

Note: Excluding the General Fund, totals by fund type do not include Contributions to Reserves/Net Position. Non-General Fund Contributions to Reserves/Net Position are reflected in the column titled “Contr. To Reserves/Net Position.”

TOTAL REVENUE AND OTHER FUNDING SOURCES

	Fiscal Year 2022-23 Actual Amount	Fiscal Year 2023-24 Adopted Budget	Fiscal Year 2023-24 Modified Budget	Fiscal Year 2024-25 Recommended Budget	Change From Prior Year Modified	Percent Change From Prior Year
REVENUE						
Taxes	1,466,614,496	1,451,422,028	1,462,909,825	1,562,056,980	99,147,155	6.78%
1991 Realignment – Departmental Use	326,109,108	431,771,131	451,771,131	454,885,241	3,114,110	0.69%
2011 Realignment – Departmental Use	573,038,264	595,142,196	598,462,300	606,186,877	7,724,577	1.29%
State/Fed/Other Government	2,218,142,925	3,165,828,345	3,238,092,073	2,746,867,936	(491,224,137)	-15.17%
Fee/Rate	1,495,441,985	1,405,487,356	1,408,432,498	1,536,462,850	128,030,352	9.09%
Other Revenue	323,576,485	175,977,576	233,472,913	230,216,660	(3,256,253)	-1.39%
Total Revenue	6,402,923,262	7,225,628,632	7,393,140,740	7,136,676,544	(256,464,196)	-3.47%
OTHER FUNDING SOURCES						
Operating Transfers In	427,426,704	578,498,807	738,946,822	726,188,511	(12,758,311)	-1.73%
Use of Fund Balance/ Unrestricted Net Position*	(199,435,156)	1,344,448,199	1,348,287,632	1,597,618,998	249,331,366	18.49%
Fund Balance for Board Discretionary Fund Allocations	0	0	0	0	0	0.00%
General Fund Unassigned Fund Balance*	(188,531,146)	564,830,542	564,830,542	268,953,871	(295,876,671)	-52.38%
Use of General Fund Reserves	0	39,514,173	90,005,234	92,329,855	2,324,621	2.58%
Total Other Funding Sources	39,460,403	2,527,291,721	2,742,070,230	2,685,091,235	(56,978,995)	-2.08%
Total Revenue and Other Funding Sources	6,442,383,665	9,752,920,353	10,135,210,970	9,821,767,779	(313,443,191)	-3.09%

* For 2022-23, the two Fund Balance budget line items represent the actual (increase to)/Use of fund balance/net position.
Totals may not add due to rounding.

The revenue and other funding sources schedule above includes all County funds. This schedule includes Operating Transfers In, which are the mechanism for providing funding from one budget unit to another within the County. Additionally, this summary schedule provides the use of fund balance/unrestricted net position for all non-general funds, the general fund unassigned fund balance, as well as the use of general fund and non-general fund reserves. Descriptions of major sources of funding in the 2024-25 Recommended Budget and changes from the 2023-24 Modified Budget are included below.

Revenue

Taxes of \$1.6 billion consist of approximately \$991.0 million of Property Tax (\$945.7 million) and Sales, Occupancy, and Other Taxes (\$45.3 million) that are deposited directly into the Countywide Discretionary General Fund budget unit for allocation by the Board of Supervisors. Additionally, \$284.0 million in Property Tax is reported for the County Library (\$25.0 million), Fire Protection District (\$150.6

million), Flood Control District (\$93.9 million), and Board Governed Districts managed by the Public Works – Special Districts Division and Airports (\$14.4 million). Finally, Taxes also consist of Proposition 172 Half-Cent Sales Tax (\$279.6 million) and Sales Tax – Measure I Road Operations funds (\$8.3 million).

The net increase of \$99.1 million is primarily related to an increase of \$62.7 million in taxes that are deposited into the Countywide Discretionary General Fund budget unit. This is the result of a projected 3% increase in the assessed valuation of properties within the County. For more detail on Discretionary General Fund related taxes, refer to the Discretionary General Funding and Restricted Funds section of this budget document. Also included in this category is a decrease of \$5.0 million in Proposition 172 Half-Cent Sales Tax revenue, which reflects a decrease in one-time departmental usage from the prior year.

For budget presentation purposes, **1991 and 2011 Realignment** revenue represents each department's use

of a combination of projected realignment receipts for the upcoming fiscal year and available realignment funding from prior years. For 2024-25, this usage is increasing by \$3.1 million in 1991 Realignment and increasing by \$7.7 million in 2011 Realignment. For 2024-25, the increase in 1991 Realignment will primarily be used to fund negotiated MOU increases and inflationary cost growth in the Human Services Administrative Claim. The increases in 2011 Realignment primarily reflects an increase within the Sheriff's Department representing the use of AB109 Community Corrections Partnership funding to enhance services.

State, Federal, and Other Government represents the largest revenue source within the County totaling \$2.7 billion. The Human Services operational group receives the largest amount of funds from other governments, with \$1.8 billion received from State, Federal and other governments. Countywide, there is an overall decrease of \$491.2 million from the 2023-24 Modified Budget in this revenue category, representing a decrease of 15.17%.

Notable changes within this revenue source include:

- A decrease of \$482.5 million primarily due to the accounting practice used for revenue recognition and usage from the American Rescue Plan Act of 2021 funds in the Coronavirus Local Fiscal Recovery Fund. Revenue was recognized when received in 2020-21 and 2021-22. For 2024-25, the revenue is abated to reflect future use of funds to address the economic fallout of COVID-19 and lay the foundation for a strong and equitable recovery. This includes support of the public health response, economic recovery efforts, and administrative costs for effective management and oversight for ensuring compliance with legal, regulatory, and other requirements.
- Arrowhead Regional Medical Center is decreasing by \$21.5 million which reflects decreases in various revenue streams including Medicare, IEHP, and Medi-Cal.
- Behavioral Health is decreasing by \$64.4 million (all budget units) primarily due to decreases in State funding for the Mental Health Services Act (MHSA).
- Public Health is decreasing by \$15.5 million primarily due to the decrease in funding towards mitigating the health impacts of the coronavirus.

These decreases in Revenue are offset by an increase of \$100.6 million in the Human Services Administrative Claim and Human Services Subsistence Funds. This is

due to increases in federal and state revenue for the administration of Foster Care, Kinship Guardian Assistance, Adoptions, and other subsistence programs.

Fee/Rate includes the following types of revenues: licenses, permits, fines, fees, rates, and other service revenue. Total revenue of \$1.5 billion is anticipated to increase from the 2023-24 Modified Budget by \$128.0 million or 9.09%. Much of this funding (\$376.4 million) is received by internal service fund departments, which include Risk Management, Innovation and Technology, Fleet Management, and Purchasing, providing direct services to other County departments. Other notable departments that receive funding to provide specific services include the Sheriff/Coroner/Public Administrator (\$237.1 million – all units), and Public Works Solid Waste (\$111.0 million) for landfill gate fees, special land use assessments, solid waste franchise fees, and royalty agreements.

Significant changes in this category include an increase of \$41.7 million in ARMC primarily resulting from a change to accounting practices of revenue classification, which results in an increase of revenue from the prior year. The Fire Protection District includes an increase of \$12.4 million, primarily due to higher revenue resulting from the expanded support of emergency ambulance operations. Additionally, there are numerous department increases including Health Administration (\$11.9 million), Innovation and Technology Department (\$11.3 million), Risk Management (\$7.6 million), Public Works (\$7.0 million), Purchasing (\$4.2 million), Sheriff's Department (\$4.1 million), Project and Facilities Management (\$3.2 million), and Fleet Management (\$2.9 million).

Other Revenue of \$230.2 million primarily includes interest earnings, rents and concessions, and tobacco settlement funds. This revenue source is anticipated to decrease by \$3.3 million from the 2023-24 Modified Budget mostly due to one-time revenue received in 2023-24.

Other Funding Sources

Operating Transfers In of \$726.2 million is a funding source that provides a mechanism to transfer funding from one budget unit to another within the County or other entity. In 2024-25, the most notable groups with large Operating Transfers In include the Capital Improvement Program (\$342.9 million), the Fire Protection District (\$86.8 million), and Human Services (\$53.8 million).

Operating Transfers In are the main funding source for the Capital Improvement Program as the program is funded primarily through monies received from other County departments and the County General Fund for specific projects. The Operating Transfers In for the Fire Protection District primarily represent transfers within the District's various service zones and reserve funds for one-time costs related to operations and capital improvement projects. Additionally, the Operating Transfers In for Human Services primarily reflect transfers in the Human Services Administrative Claim (\$47.6 million).

The net decrease in this funding source of \$12.8 million is primarily the result of the one-time nature of the majority of Operating Transfers In, which varies from year to year based on the availability of one-time sources.

Use of Fund Balance/Unrestricted Net Position of \$1.6 billion represents the use of unspent funds carried over from prior years that are budgeted in the Restricted General funds, Special Revenue funds, and Capital Project funds in the County and the use of unrestricted net position in Internal Service and Enterprise funds. The Use of Fund Balance/Net Position is increasing from the 2023-24 Modified Budget by \$249.3 million mostly within Other Funding (\$267.1 million), the Flood Control District (\$58.9 million) and the Human Services Group (\$39.7 million). These increases are offset by a notable decrease in the Capital Improvement Program (\$119.2 million).

General Fund Unassigned Fund Balance of \$269.0 million represents unspent general fund balance carried over from 2023-24. This amount, in conjunction with other one-time money, funds one-time costs for department programs, capital improvement projects, transportation projects, contributions to General Fund Reserves, as well

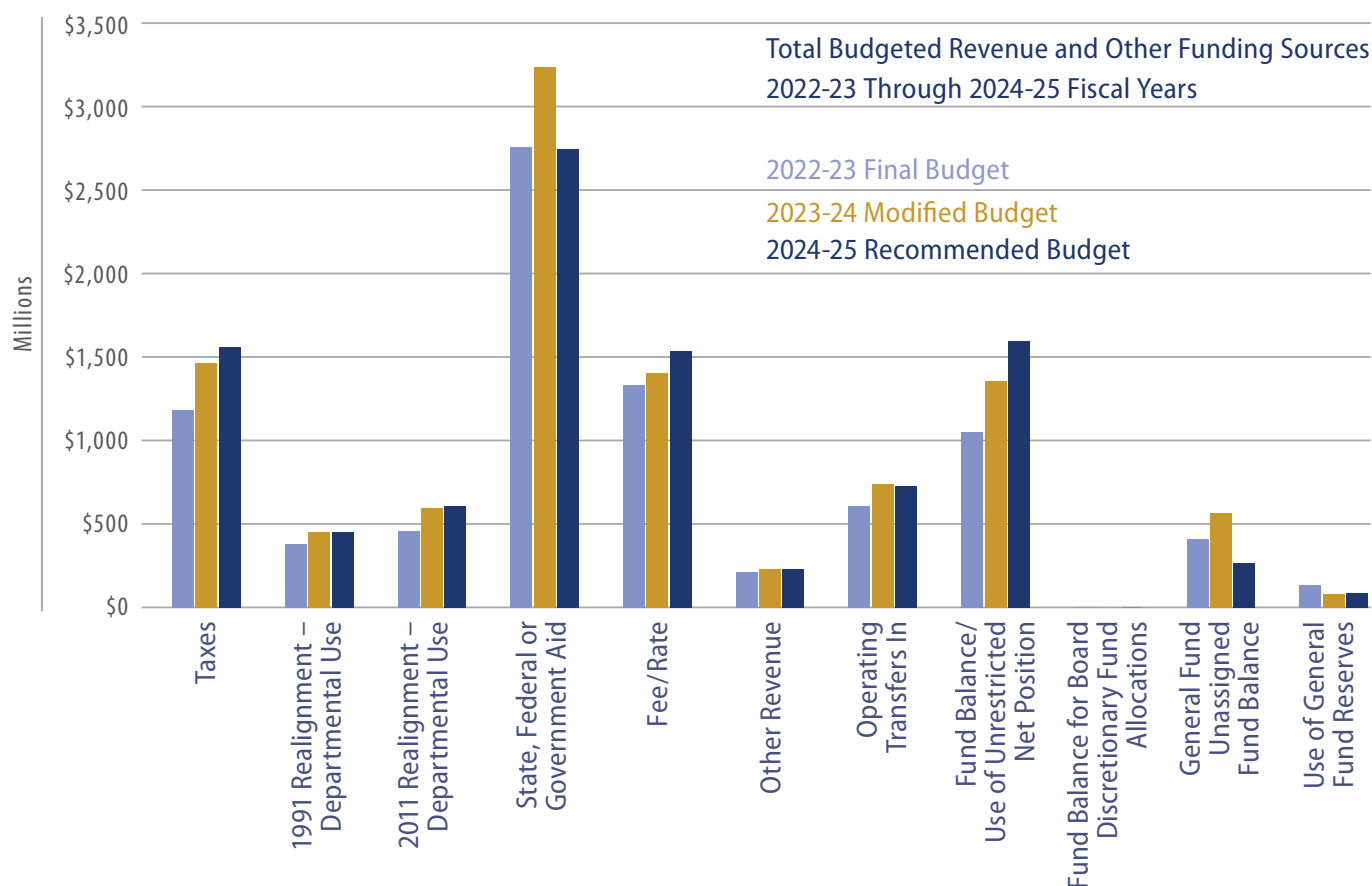
as the County's mandatory 5% contingency, which is being increased from 1.5% that is included the recommended budget, which per Board Policy 05-01, is in the General Fund to accommodate unanticipated operational changes, legislative impacts, or other economic events affecting County operations that could not have been reasonably anticipated. General Fund Unassigned Fund Balance is decreasing by \$295.9 million from the prior year.

Use of General Fund Reserves of \$92.3 million includes the one-time use of reserves for various programs and projects.

Notable uses include the replacement of various fixed assets (\$21.9 million); the Property Information Management System (PIMS) Upgrade project (\$5.2 million); ongoing litigation related to the Chino Plume Remediation project (\$10.0 million); and ongoing enforcement of prohibited commercial cannabis activities and abatement of derelict buildings associated with illegal cannabis growth (\$2.0 million).

This represents a \$2.3 million increase from the 2023-24 Modified Budget and is detailed in the Discretionary General Funding and Restricted Funds section of this budget document.

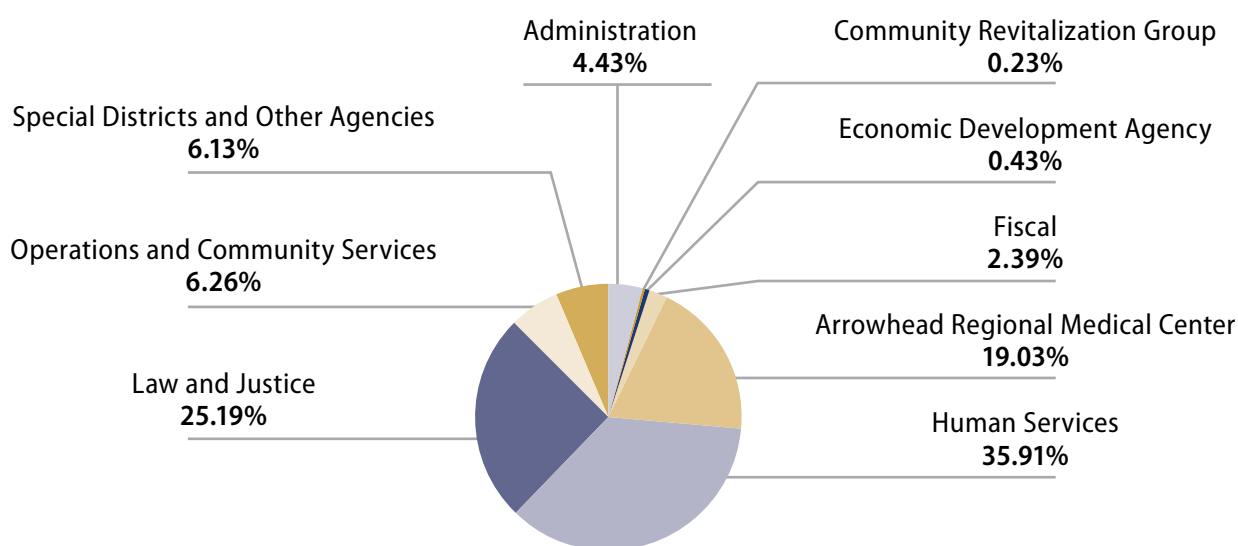
The bar graph below includes total budgeted revenue and other funding sources from the two prior Budgets and the 2024-25 Recommended Budget. 2022-23 amounts will not match previous information on prior pages because the bar graph reports on budgeted revenue and the previous tables reflect actual revenue received.



BUDGETED STAFFING SUMMARY

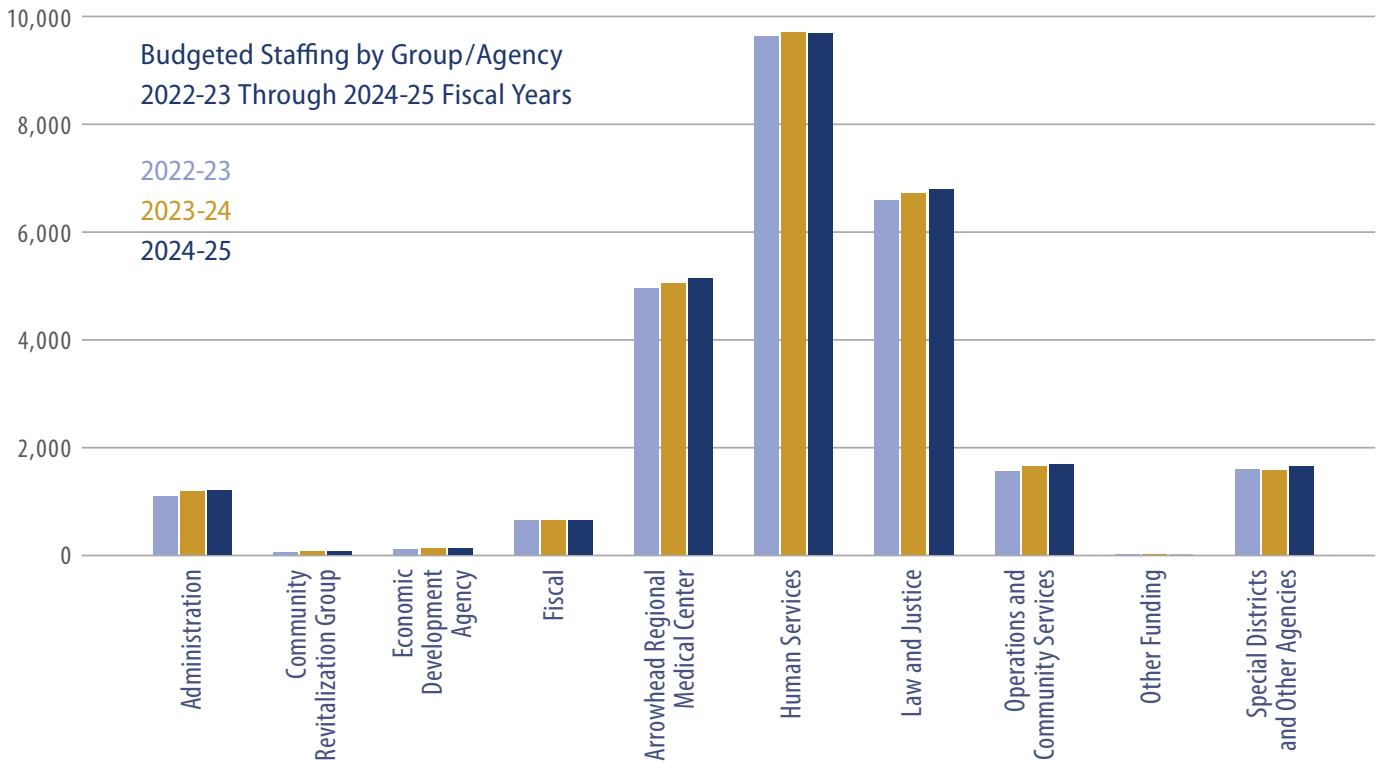
Budgeted Staffing is accounted for using headcount. Each position, whether full time or part time, is counted as one. The pie chart below depicts the budgeted staffing by group/agency for 2024-25.

BUDGETED STAFFING BY GROUP/AGENCY 2024-25 FISCAL YEAR



Note: The above chart does not reflect Budgeted Staffing for Other Funding, which represents less than 1% of total budgeted staffing. Percentages may not add to 100% due to rounding.

The following bar graph illustrates the budgeted staffing for 2024-25 as well as the prior two fiscal years:



	2023-24 Modified Budgeted	2024-25 Recommended Budgeted	Total Change	Percentage Change
County – General Fund	16,832	17,056	224	1.31%
County – Other Funds	8,648	8,557	(91)	-1.06%
Special Districts and Other Agencies	1,584	1,672	88	5.26%
Total	27,064	27,285	221	0.82%

Budgeted staffing for the 2024-25 Recommended Budget includes mid-year changes previously approved by the Board of Supervisors, transfers, deletions, and the addition of department funded and limited term positions.

County – General Fund

Budgeted staffing for the General Fund is increasing by a net 224 budgeted positions. Changes from the previous year's modified budgeted staffing include the following:

- **Administration:** Budgeted staffing within the general funded Administration group is increasing by a net 20 positions. Finance and Administration is transferring in 13 positions from the County Administrative Office due to a reorganization. The other changes within the group include an increase of 5 positions for County Counsel, 4 positions in the Office of Emergency Services, 3 positions in Human Resources, 2 positions in the Board of Supervisors budget unit, 1 position in the County

Communications Group, and 1 position in Purchasing. Additionally, the County Administrative Office includes a net decrease of 8 positions, including the addition of 5 positions minus the 13 transferred to Finance and Administration. Lastly, the County Administrative Office-Automated Systems Development is deleting 1 position.

- **Fiscal:** Budgeted staffing within the general funded Fiscal group is increasing by a net 4 positions. Assessor/Recorder/County Clerk is increasing by a net 3 positions, including the addition of 4 positions, offset by the deletion of 1 regular position. Auditor-Controller/Treasurer/Tax Collector is increasing by a net 1 position, including the addition of 6 positions, that are partially offset by the deletion of 5 positions.
- **Community Revitalization Group:** Budgeted staffing within the Community Revitalization Group is decreasing by 2 positions in the Community Development and Housing budget unit due to the group's staffing reorganization.

- **Human Services:** Budgeted staffing within the general funded Human Services group is increasing by a net 83 positions. Human Services (HS) – Administrative Claim is increasing by a net of 71 budgeted positions, this includes the addition of positions in the HS Administration Division (10 regular), Children and Family Services (70 regular), and the Department of Aging and Adult Services (DAAS) (2 regular). These increases are offset by the deletion of Transitional Assistance Department (11 limited term) positions. The Department of Public Health is increasing staffing by a net of 25 positions, these additions will support expanding services in multiple divisions including Animal Care, Environmental Health, Fiscal and Administrative Services, as well as support programs such as the Black Infant Health Program and Childhood Lead Poisoning Prevention Program. Aging and Adult Services (all budget units) is increasing staff by a net of 3 positions, this includes the addition of 4 positions added to Public Guardian, which is offset by the deletion of 1 position to the Aging program budget. The Child Support Services department is decreasing staff by a net of 9 positions, the addition of 6 positions, offset by the deletion of 15 positions. The Department of Behavioral Health (all budget units) is decreasing staff by a net of 7 positions, the addition of 6 positions to the Substance Use Disorder and Recovery Service budget unit, which is offset by the deletion of 13 positions in the Behavioral Health budget unit.
- **Law and Justice:** Budgeted staffing within the general funded Law and Justice group is increasing by a net 73 positions. The Sheriff/Coroner/Public Administrator is increasing budgeted staffing by a net 40 positions in the Detentions budget unit to support the High Desert Detention Center. The Operations budget unit also reflects the addition of 32 positions for various division's expansion including Patrol Operations, Internal Affairs, Aviation, Coroner Public Administrator, and Technical Services. The Probation – Administration, Corrections and Detention budget unit is increasing by 9 positions to address increased workload and the reorganization of multiple areas of operation. The Public Defender is increasing by a net of 1 position. These increases are partially offset by the District Attorney's deletion of 9 positions due to the loss of Cal OES XC grant funding.
- **Operations and Community Services:** Budgeted staffing within the general funded Operations and Community Services group is increasing by a net 44 positions. Land Use Services (all budget units)

is increasing by a net 16 positions due to increased workload from expanding infrastructure. The Project and Facilities Management (PFM) budget unit is increasing by 20 positions, 15 additions in the Project Management Division and 5 additions in the Facilities Management Division. Registrar of Voters is increasing by a net 1 position to assist with election processes and procedures. The remainder of staffing changes within the Operations and Community Services group, include an increase of 4 positions in Regional Parks, 2 positions in County Museum, 1 position in Airports, and no net change in Real Estate Services budget.

- **Economic Development Agency:** Budgeted staffing in the Economic Development Department is increasing by a net 2 positions to support the development of a new international business office.

County – Other Funds

Budgeted staffing for other funds is decreasing by a net 91 budgeted positions. Changes from the previous year's modified budgeted staffing include the following:

- **Administration:** Budgeted staffing within the other funding for the Administration group is increasing by a net 5 positions. Purchasing – Printing Services is transferring in 12 positions from the County Communications Group due to a reorganization. ITD (all budget units) is increasing by a net 3 positions to support ongoing enterprise and system performance needs. ARPA Coronavirus Local Fiscal Recovery is increasing by 1 position to provide financial support to the recovery unit. Additionally, Fleet Management is increasing by 1 position.
- **Arrowhead Regional Medical Center:** Budgeted staffing is increasing within ARMC by a net 9 positions (24 new offset by 15 deleted positions), to support expanding operations in various divisions including the Women's Health Clinic, Case Management, Medical Imaging, Facility Management, Information Management, and Clinical Informatics.
- **Community Revitalization Group:** Budgeted staffing within the special revenue funds for the Community Revitalization Group is decreasing by 2 positions in the Community Development and Housing department which were no longer needed as a result of a departmental reorganization.
- **Human Services:** Budgeted staffing within the other funds for the Human Services group is decreasing by a net 106 positions. The Behavioral Health – Mental Health Service Act budget unit is increasing by a net 23 positions. These

changes will support various mental health programs in compliance with Mental Health Plan agreements with the state. The Public Health – Special Revenue Funds budget unit is decreasing staffing by 100 limited term positions primarily due to progress made towards mitigating the health impacts of the coronavirus. The Preschool Services Department is decreasing by the net deletion of 29 limited term positions due to strategic changes reducing unfilled part day classes, increasing early child care slots, and extending some class hours to meet community needs and provide solutions to department-wide staffing shortages.

- **Law and Justice:** Budgeted staffing within the other funds for the Law and Justice group is increasing by 2 contract positions for Public Defender’s Second Chance Program.
- **Operations and Community Services:** Budgeted staffing within the other funds for the Operations and Community Services group include a net increase of 1 position in County Library to coordinate library programs.
- **Economic Development Agency:** There are no changes to budgeted staffing for the Workforce Development Department.

Special Districts and Other Agencies

- Special Districts and Other Agencies are increasing budgeted staffing by 88 positions due to the **Fire Protection District** increasing by a net 72 positions, **Special Districts** increasing by a net 13 positions, and **Other Agencies** increasing by a net 3 positions. The staffing increase in the Fire Protection District is primarily due to supporting the need of emergency ambulance operations, service demands and administrative needs. A net of 13 positions is being added to Special Districts, 6 positions are being added to **General Districts**, 6 positions are being added to **Parks Districts**, and 1 net increase to **Bloomington Recreation and Parks District**, and no net change to **Big Bear Valley Recreation and Parks District**. There are no changes to budgeted staffing for the **Road Districts** and the **Flood Control District**. Other Agencies includes the addition of 4 positions for the **In-Home Supportive Services Public Authority** to operate a Back Up Provider System, and improve training and support to support future goals and operational needs. Lastly, **Inland Counties Emergency Medical Agency (ICEMA)** is deleting a net of 1 limited term position.

CAPITAL IMPROVEMENT PROGRAM

The County budget summary includes Requirements for Capital Improvement Projects. This section includes summary information on the types and costs of projects budgeted in 2024-25.

Projects Administered by Project and Facilities Management Department

CAPITAL PROJECTS FUNDS SUMMARY

REQUIREMENTS	Fund 3100	Fund 3105	Fund 3109	Sub-Total	ARMC Capital Fund 4204	Total
Existing Projects						
Services and Supplies	15,628,732	-	-	15,628,732	-	15,628,732
Land	8,291,533	-	-	8,291,533	-	8,291,533
Improvements to Land	52,299,328	-	404,183	52,703,511	2,201,071	54,904,582
Structures and Improvements	734,882,093	4,686	-	734,886,779	102,037,962	836,924,741
Intra-Entity Reimbursements Out	92,397	-	-	92,397	-	92,397
<i>Subtotal Requirements</i>	811,194,083	4,686	404,183	811,602,952	104,239,033	915,841,985
New Items (Detailed in Exhibit H)						
Improvements to Land	12,833,326	-	-	12,833,326	-	12,833,326
Structures and Improvements	118,642,674	10,000,000	-	128,642,674	-	128,642,674
<i>Subtotal Requirements</i>	131,476,000	10,000,000	-	141,476,000	-	141,476,000
Total Requirements	942,670,083	10,004,686	404,183	953,078,952	104,239,033	1,057,317,985

Note: The above appropriation excludes operating transfers out and reimbursements.

The above appropriation includes new projects detailed in the Exhibit H.

The Project and Facilities Management Department (PFMD) manages major County projects, which include construction and rehabilitation of facilities, and repair projects. The 2024-25 Recommended Budget for these projects are summarized in the schedule above. The schedule above does not include Operating Transfers Out or Reimbursements as part of total Requirements. Instead, the schedule represents total budgeted project costs.

PFMD and Real Estate Services Department (RESA) existing projects include \$811.2 million in projects managed through Capital Funds (Funds 3100, 3105, and 3109) and \$104.2 million in projects managed through the Arrowhead Regional Medical Center Enterprise Fund for capital projects (Fund 4204), for a total project budget of \$915.8 million.

In 2024-25 Recommended Budget, \$141.5 million is invested in new or increases to existing projects. This is primarily due to \$30.3 million dedicated to the Sheriff's Glen Helen Regional Rehabilitation Center M1 and M2 Housing Units, SED Tilt-Up Building, and Victor Valley Remodel. An additional \$32.2 million is set aside for Department of Public Health 451 Vanderbilt Way Buildout, Land Use Services Department One-Stop Shop, and Human Resources Department 412 Hospitality Lane 2nd and 3rd floor remodels. Furthermore, \$45.5 million is committed to Department of Behavioral Health St. John of God Campus Remodel, San Bernardino County Fire District North Desert Administrative Headquarters, Real Estate Acquisitions, and Chino Airport Groundwater Remedial Project. These increases will raise the total project budget to \$1.1 billion.

The major multi-year projects with carryover balances are the 800 MHz Upgrade Project, the County Government Center Master Plan Project and Parking Structure, Innovation and Technology Department Building Acquisition and Improvements Project, Pacific Village – Platinum Campus and the Substance Use Disorder Program Projects, the Chino Airport Plume Groundwater Remedial Project, and the Valley Communication Center.

For a complete listing of Capital Improvement Program (CIP) projects administered by PFMD, see Exhibit A of the Finance – Other Capital Improvement Program section of this budget document.

Projects Administered by Other County Departments

Transportation and Solid Waste Management projects are administered by the Department of Public Works. Requirements for these projects are accounted for in special revenue and enterprise funds and budgeted in the respective

department budgets. Budgets for both Transportation and Solid Waste Management are found in the Operations and Community Services section of this budget document. Projects budgeted in 2024-25 (both new and carryover) total \$95.1 million for Transportation and \$77.1 million for Solid Waste Management. Transportation project types include major rehabilitation and overlay, and major infrastructure improvements. Solid Waste Management project types include landfill closures, liner construction, and entrance road and scale house construction.

For a complete listing of CIP projects administered by other County departments, see the Finance – Other Capital Improvement Program section of this budget document, specifically Exhibits C, and D.

Projects Administered by Special Districts and Other Agencies

The Flood Control District and Public Works – Special Districts have independent multi-year capital improvement project plans that are budgeted in special revenue funds, capital projects funds, and enterprise funds and are included in the respective department's budget pages.

The budget for Flood Control District is found in the Operations and Community Services section of this budget document and has 27 major improvement projects budgeted in 2024-25. Requirements for these projects (both new and carryover) total \$155.2 million and include construction for storm drains and floor channel improvements, repair and reconstruction of an existing levee slope, consultant services for design or geotechnical services, labor, and construction costs.

The budget for Public Works – Special Districts is found in the Operations and Community Services section of this budget document. In 2024-25, Requirements for both carryover and new projects total \$44.5 million. This amount primarily includes \$11.9 million for various water and sanitation capital improvement projects, \$4.8 million for two Lake Gregory sediment removal projects, \$1.2 million for various projects at Kessler Park in Bloomington, and \$1.8 million for a lift station at Camp Switzerland in Crestline.

Also reflected is \$566,000 in Requirements for minor projects, which are administered by the San Bernardino County Fire Protection District with oversight and inspection provided by PFMD.

For a complete listing of CIP projects administered by Special Districts and other agencies, see the Finance – Other Capital Improvement Program section of this budget document, specifically Exhibits E, F, and G.

DISCRETIONARY GENERAL FUNDING AND RESTRICTED FUNDS

County General Fund operations of \$5.1 billion are funded with four major types of sources: countywide discretionary revenue, use of reserves, and fund balance (\$1.55 billion), Proposition 172 revenue (\$278.1 million), 1991 and 2011 Realignment revenues (\$1.07 billion), and departmental revenue (\$2.18 billion).

- Countywide discretionary revenue includes a variety of revenue sources that are not legally designated for a specific purpose or program. The majority of discretionary revenue is property related revenue, primarily property tax. Other revenue sources in this category include: sales and other taxes, net interest earnings, Countywide Cost Allocation Plan (COWCAP) revenue (which is a reimbursement for overhead/indirect costs incurred by the General Fund), property tax administration revenues, State and Federal revenue, and other revenue. Additionally, the General Fund's available fund balance, use of reserves and operating transfers in, are other funding sources that may be allocated to General Fund departments in the same manner as countywide discretionary revenue.
- Proposition 172 revenue is a permanent extension of a half-cent Local Public Safety Sales Tax approved by California voters on November 2, 1993. Proceeds of this sales tax must be dedicated to public safety. Proposition 172 revenue is restricted and is used solely for funding the Sheriff/Coroner/Public Administrator, District Attorney, and Probation departments.
- 1991 Realignment revenue provides health and welfare funding. In 1991-92, the State approved the Health and Welfare Realignment Program that involved a shift of program responsibilities from the State to the County. This shift is funded through a corresponding shift of dedicated sales tax and vehicle license fee revenue. Realignment revenue is also restricted and used in funding mental health services, social services and health programs within the County.
- 2011 Realignment revenue provides public safety, health, and welfare funding. In 2011-12, the State approved what has become known as AB 109 Public Safety Realignment. As part of this realignment, the State addressed prison over-crowding by shifting custodial responsibility of non-violent, non-sex, and non-sex-against-children ('Triple-Nons') offenders to local jails. In addition, the parole function of the State was delegated to county

Probation departments. In conjunction with Public Safety Realignment, the State also shifted full financial burden of many social service and mental health programs. The County was responsible for delivery of these programs before realignment, but with the shift, the State no longer contributes a share of cost. While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue along with a portion of vehicle license fees for these realigned programs.

- Departmental revenue includes fees, service charges, and State and Federal support for programs such as welfare, health care, and mental health.

County General Fund operations not funded by departmental revenue, Proposition 172 revenue, and/or Realignment revenue are funded by Net County Cost (or Discretionary General Funding). Net County Cost is funded by countywide discretionary revenue, which is primarily property tax revenue.

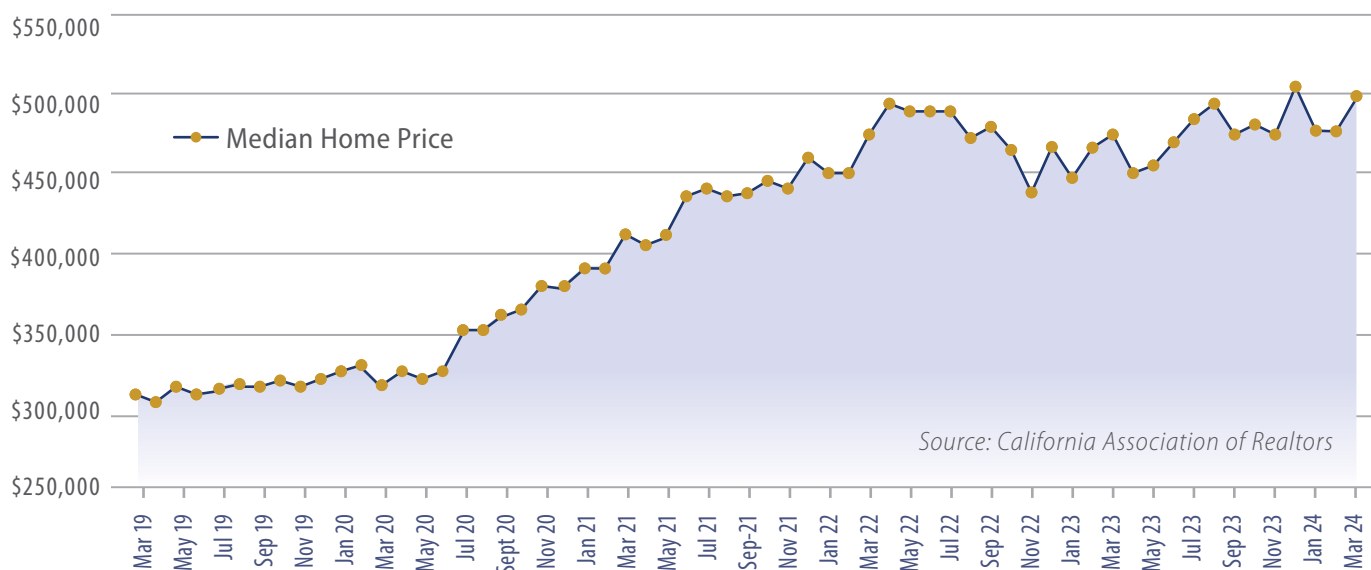
Any countywide discretionary revenue not distributed to departments through their Net County Cost allocation, if not transferred to other funds for specific projects/programs, is contributed to contingencies or reserves. Every year the San Bernardino County has set aside a prudent dollar amount in contingencies and/or reserves for two purposes: **1)** to ensure that the County can accommodate unforeseen increases in expenditures or reductions in revenues, or other extraordinary events, which would harm the fiscal health of the County; and **2)** to be proactive and set aside funds to meet future known obligations or to build a reserve for large capital projects.

The following sections provide details of:

- Economic indicators that are factored into the County's fiscal plan.
- How economic indicators and other factors affect countywide discretionary revenue.
- How Discretionary General Funding (Net County Cost) has been allocated for the fiscal year.
- Information on General Fund contingencies and reserves.
- How economic indicators and other factors affect Proposition 172 revenue and Realignment revenue.

The County's median home price is currently at \$499,900 as of March 2024 which is slightly higher as compared to March 2023 of \$475,000. This benefits the county as one of the Southern California places where middle class families can afford homes.

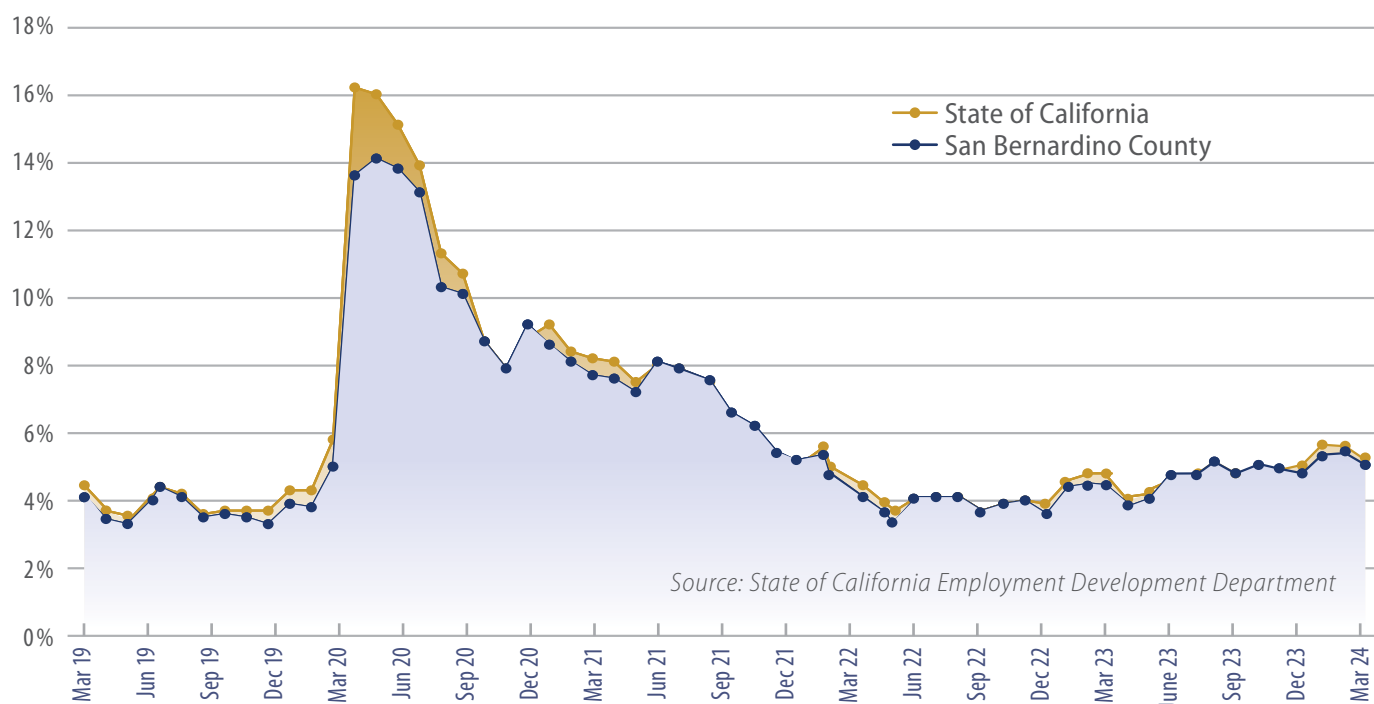
SAN BERNARDINO COUNTY MEDIAN HOME PRICE FOR EXISTING SINGLE-FAMILY HOMES BY MONTH MARCH 2019 THROUGH MARCH 2024



San Bernardino County, like much of the Country, saw employment heavily impacted by COVID-19 and the ensuing governmental response. Unemployment rose to 14.1% as of May 2020, which compares to unemployment rates for the State and the United States of America of

16.0% and 13.3%, respectively. The unemployment rate has decreased to 5.1% as of March 2024, which compares to unemployment rate for the State and the United States of America of 5.3% and 3.8%, respectively.

SAN BERNARDINO COUNTY • UNEMPLOYMENT RATES STATE OF CALIFORNIA AND SAN BERNARDINO COUNTY MARCH 2019 THROUGH MARCH 2024

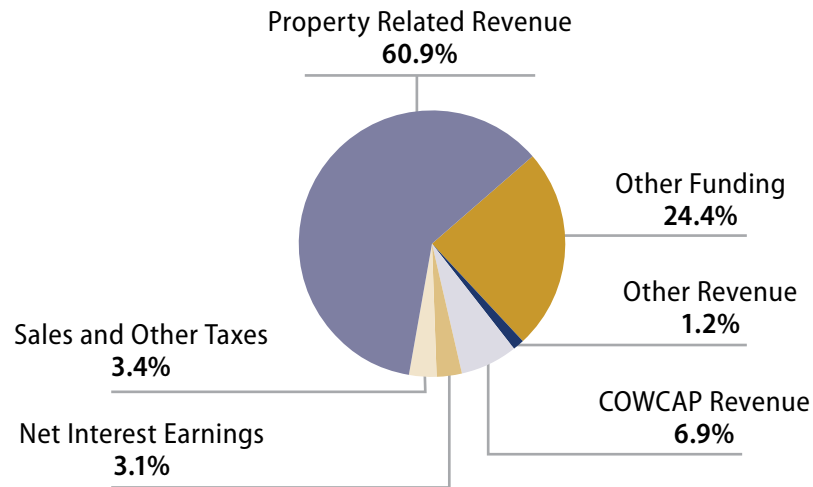


COUNTYWIDE DISCRETIONARY REVENUE

Countywide discretionary revenue and other funding sources total \$1,553,155,921. These sources are first obligated to pay for required health and welfare matches and other fixed obligations, which total \$502,922,926. The remaining amount of \$1,050,232,995 is available to fund departmental budgets' Net County Cost or other expenditures.

Shown below are the sources of countywide discretionary revenue and other funding sources of \$1,553,155,921 for the 2024-25 Recommended Budget:

DISCRETIONARY REVENUE BY CATEGORY • 2024-25 RECOMMENDED BUDGET



Percentages may not add to 100% due to rounding.

Other Revenue Includes: Property Tax Administration Revenue, Other State and Federal Aid, and Other Revenue.

Other Funding Includes: Fund Balance, Use of Reserves and Operating Transfers In.

COUNTYWIDE DISCRETIONARY REVENUE WHICH PAYS FOR NET COUNTY COST

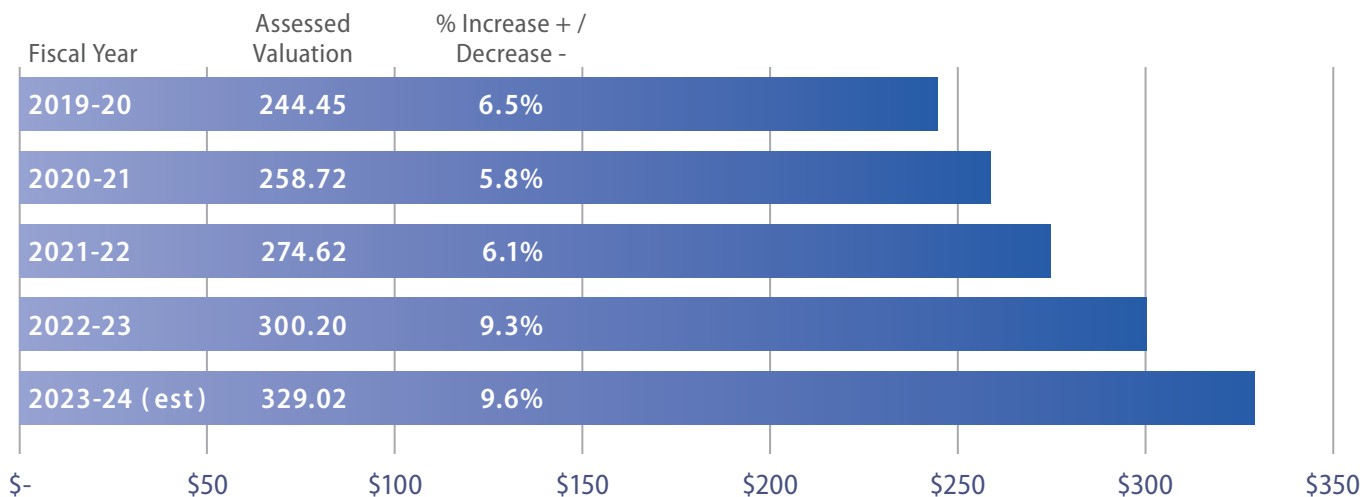
2024-25 Discretionary General Funding of \$1,553,155,921 includes Countywide Discretionary Revenue of \$1.17 billion and Other Funding Sources of \$378.7 million.

	2023-24 Adopted Budget	2023-24 Modified Budget	2023-24 Estimate	2024-25 Recommended Budget
COUNTYWIDE DISCRETIONARY REVENUE				
PROPERTY RELATED REVENUE:				
Current Secured, Unsecured, Unitary	479,859,968	479,859,968	504,639,283	519,007,798
VLF/Property Tax Swap	373,605,693	382,912,611	394,008,752	405,829,015
Supplemental Property Tax	5,000,000	5,000,000	5,000,000	5,000,000
Property Transfer Tax	11,500,000	11,500,000	11,500,000	11,500,000
Penalty on Current Taxes	2,160,000	2,160,000	2,160,000	2,160,000
Prior Property Taxes, Penalties and Interest	2,200,000	2,200,000	2,200,000	2,200,000
Total Property Related Revenue	874,325,661	883,632,579	919,508,035	945,696,813
SALES AND OTHER TAXES:				
Sales and Use Tax	31,912,849	31,912,849	31,912,849	32,583,019
Franchise Fees	6,645,000	6,645,000	8,125,543	8,125,543
Hotel/Motel Tax	12,000,000	12,000,000	12,000,000	12,000,000
Other Taxes	678,000	678,000	678,000	678,000
Total Sales and Other Taxes	51,235,849	51,235,849	52,716,392	53,386,562
Net Interest Earnings	38,822,079	38,722,079	85,222,079	48,832,081
COWCAP Revenue	90,790,248	90,790,248	90,790,248	107,702,808
Property Tax Admin Revenue	11,119,242	11,119,242	11,119,242	11,452,820
State and Federal Aid	5,941,111	5,941,111	5,941,111	5,941,111
Other Revenue	1,460,000	1,460,000	1,460,000	1,460,000
Total Countywide Discretionary Revenue	1,073,694,190	1,082,901,108	1,166,757,107	1,174,472,195
OTHER FUNDING SOURCES				
Available Fund Balance, beginning	564,830,542	564,830,542	564,830,542	268,953,871
Use of Reserves	39,514,173	90,005,234	90,005,234	92,329,855
Other Revenue (One-Time)	-	-	-	400,000
Operating Transfers In (One-Time)	-	-	-	-
Operating Transfers In (Ongoing)	17,000,000	17,000,000	17,000,000	17,000,000
Total Other Funding Sources	621,344,715	671,835,776	671,835,776	378,683,726
Total Countywide Discretionary Revenue and Other Funding Sources	1,695,038,905	1,754,736,884	1,838,592,883	1,553,155,921
LOCALLY FUNDED APPROPRIATION				
Total Countywide Discretionary Revenue	1,073,694,190			1,174,472,195
Operating Transfers In (Ongoing)	17,000,000			17,000,000
LOCALLY FUNDED APPROPRIATION	1,090,694,190			1,191,472,195

COUNTYWIDE DISCRETIONARY REVENUE

Property Related Revenue accounts for 60.9% of countywide discretionary revenue and other funding sources. Since the recession, assessed valuation has shown positive growth. The median price of a home in the County has also risen. The 2024-25 Recommended Budget anticipates a 3% increase in the assessed valuation of properties within the County.

ASSESSED VALUATION • FIVE-YEAR TREND TOTAL DOLLARS AND PERCENT CHANGE (EXPRESSED IN BILLIONS)



ELIMINATION OF REDEVELOPMENT AGENCIES

A portion of the General Fund's property tax revenue is pass-through of property tax increment belonging to Redevelopment Agencies. Redevelopment Agencies were dissolved as of February 1, 2012, pursuant to ABx1 26. Pursuant to ABx1 26, revenues that would have been directed to the dissolved Redevelopment Agencies will continue to be used to make pass-through payments to other public agencies (i.e., payments that such entities would have received under prior law). In addition, the State projects that the elimination of Redevelopment Agencies will provide additional property tax revenue (residual) for local public agencies, including the County. Under the dissolution process, property tax revenue that formerly went to redevelopment agencies first used to pay off redevelopment debts and obligations and remainder is distributed to local governments.

THE TEETER PLAN

The Teeter Plan is an alternate property tax distribution procedure authorized by the California Legislature in 1949, and implemented by the County in 1993-94. Generally, the Teeter Plan provides for a property tax distribution procedure by which secured roll taxes are distributed based on the tax levy, rather than on the basis of actual tax collections, for agencies that elect to participate in the Teeter Plan (including the County General Fund). Under the Teeter Plan, the County advances each participant an amount equal to the participant's Teeter Secured Levy (adjusted at year end for corrections to the assessment roll) that remains unpaid at the end of the fiscal year. In return, the County General Fund receives all future delinquent tax payments, penalties and interest. The County bears the risk of loss on the delinquent property taxes but benefits from the penalties and interest associated with these delinquent taxes when they are paid. Under the Teeter Plan, the County is also required to establish a tax loss reserve fund to cover losses that may occur as a result of sales of tax-defaulted properties.

The Teeter Secured Levy includes each participating agency's share of the 1% ad valorem secured levy, plus any ad valorem levy for the debt service of voter-approved general obligation bonds. Not included in the Teeter Secured Levy are supplemental roll revenues, special assessments, utility roll revenues, or property tax pass-through amounts from Redevelopment Agencies within the County (see 'Elimination of Redevelopment Agencies' above).

As a participant in the Teeter Plan, the County General Fund receives its entire share of its Teeter Secured Levy, regardless of delinquencies. The County General Fund also receives all participating agencies share of the penalties and interest associated with the delinquent taxes advanced under the Teeter Plan once they are paid. These interest and penalties, accounted for as interest earnings in Countywide discretionary revenue, are projected to remain consistent with prior year earnings.

The following paragraphs describe the components of property related revenue in detail:

Current Secured, Unsecured, Unitary (includes Property Taxes received as a result of Redevelopment Agency dissolution)

Secured Property Tax Revenue makes up approximately \$466.8 million of the \$519.0 million in the 2024-25 "Current Secured, Unsecured, Unitary" budgeted revenue number, up from \$430.6 million in the 2023-24 Modified Budget.

VLF/Property Tax Swap

Historically, approximately three-fourths of Vehicle License Fee (VLF) revenue was allocated to cities and counties as general purpose funding. Beginning in 1998-99, the State reduced the VLF payment required from vehicle owners. However, the State made up the revenue impact of the VLF rate reductions with State general fund revenue (the 'VLF Backfill').

The VLF Backfill was eliminated in the 2004-05 State Budget. In that year, the VLF Backfill to cities and counties was permanently replaced with an equivalent increase in property tax revenues (VLF/Property Tax Swap revenues). This increase was funded by decreases in property tax revenues allocated to schools and community colleges.

For 2004-05, the State established the base amount of the VLF/Property Tax Swap. The base is equal to the amount of VLF backfill that the counties and cities would have received in 2004-05, calculated using actual VLF receipt amounts for 2004-05. For years beginning in 2005-06, the VLF/Property Tax Swap amount is calculated using the prior year VLF/Property Tax Swap amount adjusted by the percent change in assessed valuation. This percent change includes both secured and unsecured assessed valuation, but excludes the change in unitary valuations. The 2024-25 budgeted amount reflects the projected increase in assessed valuation of 3.00% as compared to the 2023-24 Estimate.

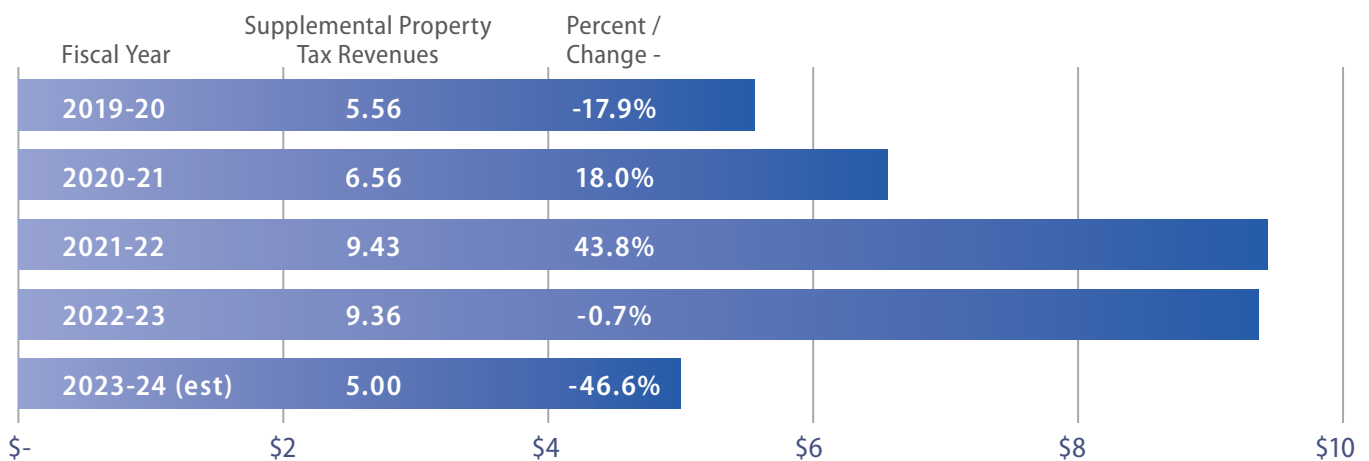
SUPPLEMENTAL PROPERTY TAX

Supplemental Property Tax payments are required from property owners when there is a change in the assessed valuation of their property after the property tax bill for that year has been issued. Generally, there are two types of events that will require a supplemental property tax payment: a change in ownership or the completion of new construction. As a result, when property values have been increasing and sales activity is high, there will be an increase in the number and dollar amount

of supplemental property tax bills, which will result in increased supplemental property tax revenue to the County. Conversely, when home values are decreasing, refunds may be due to homeowners, and supplemental property tax revenues will decrease. Because the collection of these revenues may not occur for one to two years after the sale of the property, supplemental property tax revenue will generally lag the reality in the housing market by at least a year.

SUPPLEMENTAL PROPERTY TAXES • FIVE-YEAR TREND TOTAL DOLLARS AND PERCENT CHANGE

(Expressed in Millions)



The County projects the ongoing portion of these revenues to be \$5.0 million in 2024-25.

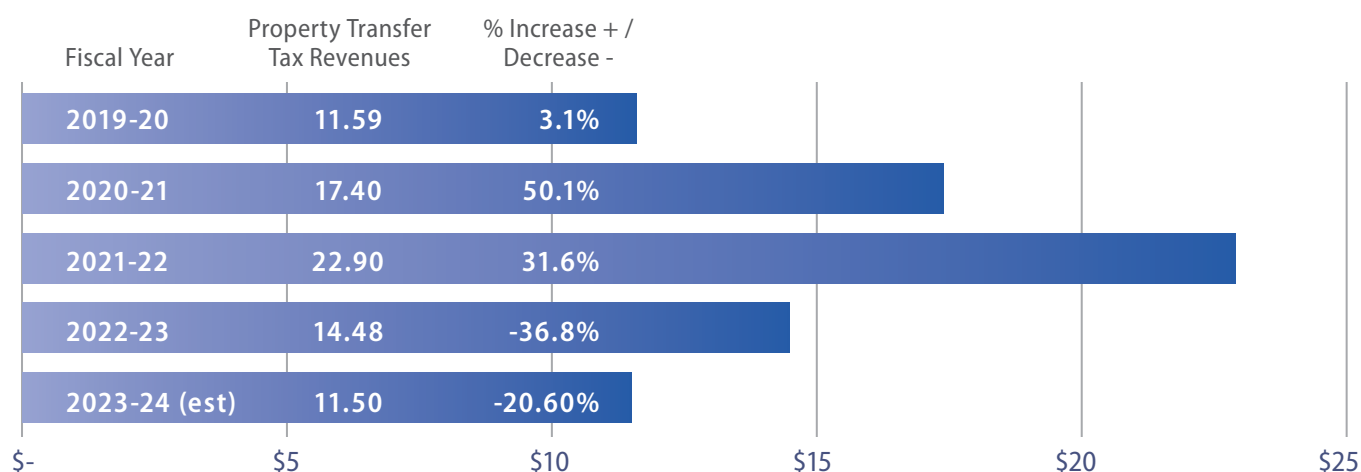
PROPERTY TRANSFER TAX

The Property Transfer Tax is collected when any lands, tenements, or other realty sold within the County is granted, assigned, transferred, or otherwise conveyed to or vested in the purchaser. The tax is imposed when the value of the property exceeds \$100. The tax rate is \$0.55 for each \$500 of property value. For sales in the

unincorporated areas of the County, the County receives 100% of the tax. For sales in cities, the County receives 50% of the tax. The County anticipates that the ongoing property transfer tax will total \$11.5 million in 2024-25. The following chart presents the most recent five year trend of property transfer tax revenue.

PROPERTY TRANSFER TAXES • FIVE-YEAR TREND TOTAL DOLLARS AND PERCENT CHANGE

(Expressed in Millions)



SALES AND USE TAX

Countywide discretionary revenue includes 1.0% of taxable sales charged on purchases made in the unincorporated areas of the County. When preparing the annual budget, the County projects future sales tax revenue based on data provided by a local economist and the County's sales tax consultant.

The County has budgeted \$32.6 million for 2024-25. However, the 2024-25 ongoing sales tax revenue in the unincorporated area is projected to total \$39.6 million which is offset by the portion of the County ongoing sales tax revenue remitted to the City of Redlands under the sales tax sharing agreement explained below:

Sales Tax Sharing Agreement with the City of Redlands: In August of 2003, the County entered into a sales tax sharing agreement with the City of Redlands. Under the terms of this agreement, the City of Redlands provides certain government services to an

unincorporated area of the County, and in return the County pays the City a percentage of the sales tax revenue generated in that geographical area. This geographical area has numerous retail establishments and generates a considerable amount of sales tax revenue. Under the terms of the sales tax sharing agreement, beginning August 12, 2023, the agreement requires that for businesses generating sales tax prior to August 2003, the County will pay City of Redlands 100% of the County discretionary sales tax revenue generated in this area and businesses that fall outside of this criteria will continue at 90% of the County discretionary sales tax revenue until the business generates 20 years of sales tax revenue.

Sales Tax Risk – Potential Annexations and Incorporations: A portion of the County's discretionary sales tax revenue is generated in the unincorporated portion of the spheres of influence of the 24 cities that are within the County's boundaries. A sphere of

influence is a ‘planning boundary’ within which a city or district is expected to grow over time. Therefore, the areas within these spheres are likely to be annexed, and once annexed, the discretionary sales tax revenue generated in that area will go to the city instead of the County. The County would also lose sales tax revenue if a community in the unincorporated area of the County decided to create a new city (incorporate).

NET INTEREST EARNINGS

Net interest earnings for 2024-25 are projected at \$48.8 million and anticipated to increase when compared to the 2023-24 Modified Budget amount as there is higher cash balances and the interest rates have been increasing. But there are no material changes projected to penalties and interest earned from the Teeter program. For more information see the section titled ‘The Teeter Plan’ found earlier in this section.

COWCAP (COUNTYWIDE COST ALLOCATION PLAN) REVENUE

The budgeted COWCAP Revenue reflects the recovered allowable costs included in the 2024-25 Countywide Cost Allocation Plan (COWCAP) published by the Auditor-Controller/Treasurer/Tax Collector. COWCAP revenue is reimbursement for overhead/indirect costs incurred by the General Fund. Reimbursements are received from various State and federal grant programs (that permit such reimbursement) and General Fund departments and taxing entities such as the County Library and Board-governed Special Districts. The County anticipates COWCAP revenue to increase by \$16.9 million when compared to the 2023-24 Modified Budget based on information provided by the Auditor-Controller/Treasurer/Tax Collector.

PROPERTY TAX ADMINISTRATION REVENUE

Property tax administration revenue consists of:

- SB 813 cost reimbursement, which represents allowable charges for administration and operation of the supplemental property tax program. This reimbursement is tied directly to the performance of supplemental property tax revenue.
- The property tax administrative fee, which is allowed by the legislature, recovers a portion of the County’s cost of

the property assessment and tax collection process from certain other local jurisdictions that receive property tax revenue. This revenue is tied directly to the cost of that collection effort. School Districts are not required to pay their share of this fee, so not all County costs are recovered.

The 2024-25 Recommended Budget anticipates revenue to increase by 3% as compared to the 2023-24 Modified Budget reflecting a slight anticipated increase in the County’s cost to provide property tax assessment and collection services.

STATE AND FEDERAL AID

State and federal aid consists of a payment from the welfare realignment restricted fund, which replaced the State revenue stabilization program, SB90 reimbursements from the State, and excess Vehicle License Fee (VLF) revenue. It also includes revenues received from the federal government’s Payment in Lieu of Taxes (PILT) program. PILT is federal payment to local governments to help offset losses in property taxes due to the existence of non-taxable federally owned land within their boundaries. It is anticipated that state and federal revenue will remain flat as compared to the 2023-24 Modified Budget.

OTHER REVENUE

Other revenue includes voided warrants issued by the County, projected transfers of unclaimed property tax refunds to the General Fund, the County’s share of vehicle code violation revenue, settlement payment from Commonwealth Land Title Company, and other miscellaneous revenues.

OTHER FUNDING SOURCES

Fund Balance: The 2023-24 year-end fund balance for the General Fund is estimated at \$269 million. This reflects fund balance that is available for appropriation. Anticipated fund balance is a result of unspent General Fund contingencies, departmental cost savings and revenue in excess of budget.

Use of Reserves: The County has set aside specific purpose reserves and the 2024-25 Recommended Budget anticipates the allocation of specific purpose reserves for use on projects. The \$92.3 million use of

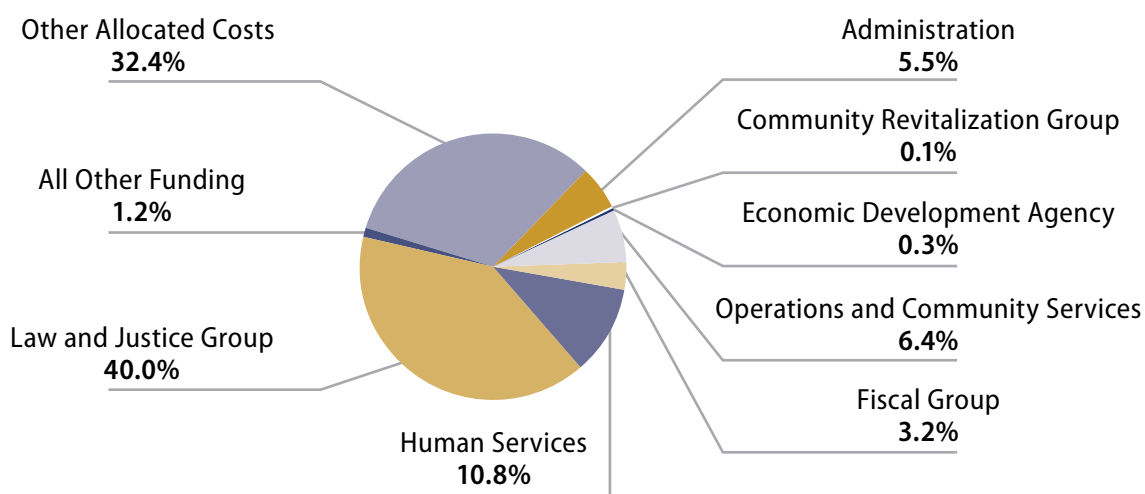
General Fund Reserves is to fund one-time departmental expenditures such as asset replacement, implementation of computer systems, transportation projects, Chino Plume Remedial Action Project, Community Concerns, various Sheriff/Coroner/Public Administrator projects, and address other one-time needs in 2024-25.

Operating Transfers In: Operating Transfers In includes \$17.0 million of ongoing tobacco settlement funds which

funds a portion of the annual debt service (\$10.7 million) on the Arrowhead Regional Medical Center, maintenance of effort for health realignment and ongoing funding for Public Health.

Countywide discretionary revenue is allocated as Net County Cost to various General Fund departments within the County. The pie chart below shows what percentage of the Net County Cost is allocated to each of the groups.

NET COUNTY COST BY GROUP • 2024-25 RECOMMENDED BUDGET



Other Allocated Costs include: Contingencies, Reserve Contributions, Countywide Discretionary Appropriation, and Operating Transfers Out. Percentages may not add to 100% due to rounding.

The schedule on the following page shows a comparison of 2023-24 Modified Net County Cost and 2024-25 Recommended Net County Cost by department. This schedule also includes Requirements and Sources, including operating transfers, which are mechanisms to move funding between the various county budget units.

Department Title	2023-24 Modified Budget:			2024-25 Recommended Budget:		
	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
Board of Supervisors (All Districts)	10,170,235	-	10,170,235	11,238,260	-	11,238,260
Clerk of the Board	2,969,578	148,980	2,820,598	3,067,955	149,167	2,918,788
Communications Group	3,786,810	-	3,786,810	3,876,901	650,000	3,226,901
County Administrative Office	18,178,342	-	18,178,342	9,398,563	-	9,398,563
County Administrative Office – Litigation	9,491,373	-	9,491,373	6,091,373	-	6,091,373
County Counsel	17,438,360	10,779,600	6,658,760	16,854,711	9,953,000	6,901,711
Finance and Administration	5,502,469	-	5,502,469	9,433,043	-	9,433,043
Human Resources	16,435,300	131,879	16,303,421	17,237,768	142,344	17,095,424
Human Resources – Unemployment Insurance	4,000,500	-	4,000,500	4,000,500	-	4,000,500
Human Resources – Employee Health and Wellness	3,558,859	3,558,859	-	3,415,510	3,407,476	8,034
Innovation and Technology – Geographical Information System	4,713,505	67,633	4,645,872	5,518,268	67,083	5,451,185
Purchasing	4,431,062	1,335,870	3,095,192	4,466,066	1,375,000	3,091,066
Office of Emergency Services	5,740,940	110,605	5,630,335	6,364,778	-	6,364,778
ADMINISTRATION SUBTOTAL:	106,417,333	16,133,426	90,283,907	100,963,696	15,744,070	85,219,626
Capital Facilities Leases	82,014	-	82,014	82,014	-	82,014
CAPITAL FACILITIES LEASES SUBTOTAL:	82,014	-	82,014	82,014	-	82,014
Community Revitalization	562,837	-	562,837	529,571	-	529,571
Office of Homeless Services	3,165,217	1,819,167	1,346,050	1,437,321	-	1,437,321
COMMUNITY REVITALIZATION GROUP SUBTOTAL:	3,728,054	1,819,167	1,908,887	1,966,892	-	1,966,892
Economic Development	5,181,126	327,500	4,853,626	5,688,191	348,000	5,340,191
ECONOMIC DEVELOPMENT AGENCY SUBTOTAL:	5,181,126	327,500	4,853,626	5,688,191	348,000	5,340,191
County Schools	3,733,567	-	3,733,567	3,872,172	-	3,872,172
Health Administration	200,507,969	185,507,969	15,000,000	212,472,926	197,472,926	15,000,000
Local Agency Formation Commission	390,761	-	390,761	390,761	-	390,761
FINANCE – OTHER SUBTOTAL:	204,632,297	185,507,969	19,124,328	216,735,859	197,472,926	19,262,933
Assessor/Recorder/County Clerk	36,001,753	12,409,010	23,592,743	37,145,856	14,524,010	22,621,846
Auditor-Controller/ Treasurer/Tax Collector	52,053,401	25,907,551	26,145,850	54,453,863	27,137,138	27,316,725
FISCAL SUBTOTAL:	88,055,154	38,316,561	49,738,593	91,599,719	41,661,148	49,938,571
Behavioral Health/Substance Use Disorder and Recovery Services	349,434,541	347,442,330	1,992,211	354,189,160	352,078,668	2,110,492
Public Health	171,363,300	160,147,087	11,216,213	149,509,301	135,761,351	13,747,950
Public Health – California Children’s Services	31,139,362	24,443,703	6,695,659	31,959,647	25,432,376	6,527,271
Public Health – Indigent Ambulance	492,986	-	492,986	493,040	-	493,040

Department Title	2023-24 Modified Budget:			2024-25 Recommended Budget:		
	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
Aging and Adult Services	26,226,836	26,226,836	-	26,404,567	26,404,567	-
Aging and Adult Services – Public Guardian – Conservator	20,702,270	18,656,003	2,046,267	19,113,868	17,092,079	2,021,789
Child Support Services	61,053,733	61,053,733	-	60,968,305	60,958,733	9,572
Human Services – Administrative Claim	873,907,463	819,913,287	53,994,176	962,761,384	905,291,367	57,470,017
Domestic Violence/ Child Abuse Services	531,812	531,812	-	531,812	531,812	-
Entitlement Payments (Childcare)	30,900,900	30,900,900	-	30,900,900	30,900,900	-
Out-of-Home Child Care	2,319,890	500,000	1,819,890	3,319,890	-	3,319,890
Aid to Adoptive Children	145,555,294	142,605,626	2,949,668	152,700,084	148,958,931	3,741,153
AFDC – Foster Care	235,367,943	191,902,335	43,465,608	255,420,709	196,771,277	58,649,432
Calworks – All Other Families	392,348,275	387,103,767	5,244,508	402,212,161	396,835,802	5,376,359
Kinship Guardianship Assistance Program	34,612,295	30,185,258	4,427,037	34,612,295	29,685,258	4,927,037
Aid to Indigents (General Relief)	7,370,000	300,000	7,070,000	7,370,000	300,000	7,070,000
Veterans Affairs	3,930,891	1,213,000	2,717,891	3,990,670	1,206,000	2,784,670
HUMAN SERVICES SUBTOTAL:	2,387,257,791	2,243,125,677	144,132,114	2,496,457,793	2,328,209,121	168,248,672
County Trial Courts – Drug Court Programs	-	-	-	-	-	-
County Trial Courts – Grand Jury	920,666	-	920,666	886,340	-	886,340
County Trial Courts – Indigent Defense Program	10,387,923	-	10,387,923	10,387,923	-	10,387,923
County Trial Courts – Court Facilities/Judicial Benefits	1,098,202	-	1,098,202	1,498,202	-	1,498,202
County Trial Courts – Court Facilities Payments	2,674,628	-	2,674,628	2,674,628	-	2,674,628
County Trial Courts – Funding of Maintenance of Effort	24,974,453	10,401,500	14,572,953	23,594,470	9,021,517	14,572,953
District Attorney – Criminal Prosecution	111,489,751	62,426,311	49,063,440	114,895,795	64,487,831	50,407,964
Law & Justice Group Administration	213,605	213,605	-	218,990	218,990	-
Probation – Administration, Corrections and Detention	243,058,879	141,911,447	101,147,432	264,075,465	158,354,769	105,720,696
Probation – Juvenile Justice Grant Program	-	-	-	-	-	-
Public Defender	53,909,136	7,003,228	46,905,908	55,032,942	6,699,908	48,333,034
Sheriff/Coroner/ Public Administrator	425,854,738	282,601,678	143,253,060	401,257,178	256,330,697	144,926,481
Sheriff – Detentions	343,521,959	121,431,346	222,090,613	369,181,057	127,936,753	241,244,304
Sheriff – Contracts	218,513,043	218,513,043	-	222,424,600	222,360,327	64,273
LAW AND JUSTICE SUBTOTAL:	1,436,616,983	844,502,158	592,114,825	1,466,127,590	845,410,792	620,716,798

Department Title	2023-24 Modified Budget:			2024-25 Recommended Budget:		
	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
Agriculture/ Weights and Measures	10,409,002	7,779,103	2,629,899	10,007,134	7,341,495	2,665,639
Airports	6,075,903	6,075,903	-	6,776,343	6,768,309	8,034
Community Services Group – Admin	-	-	-	-	-	-
County Museum	5,612,153	1,220,024	4,392,129	5,205,494	465,000	4,740,494
Land Use Services – Administration	4,211,855	-	4,211,855	2,250,424	-	2,250,424
Land Use Services – Building and Safety	13,816,400	10,883,380	2,933,020	15,020,861	11,165,457	3,855,404
Land Use Services – Code Enforcement	19,975,085	8,868,109	11,106,976	19,145,251	8,797,683	10,347,568
Land Use Services – Planning	8,102,377	2,857,000	5,245,377	7,895,986	2,080,000	5,815,986
PFM – Courts Property Management	1,847,527	1,847,527	-	2,220,993	2,220,993	-
PFM – Facilities Management	30,898,825	30,579,727	319,098	34,174,758	33,575,221	599,537
PFM – Project Management Division	1,313,056	-	1,313,056	1,655,537	-	1,655,537
PFM – Utilities	29,415,387	185,482	29,229,905	30,640,650	146,800	30,493,850
PFM – Electric Vehicle Charging Services	23,762	23,762	-	18,256	18,256	-
Public Works – Surveyor	4,613,937	3,925,930	688,007	4,828,151	4,138,607	689,544
Regional Parks	13,447,995	10,026,960	3,421,035	14,595,671	9,996,008	4,599,663
Registrar of Voters	21,716,762	785,671	20,931,091	33,853,501	2,451,537	31,401,964
RES – Administration and Finance	-	-	-	-	-	-
RES – Leasing and Acquisition Services	2,462,066	2,462,066	-	2,703,297	2,701,760	1,537
RES – Rents and Leases	713,662	713,662	-	1,146,942	1,146,942	-
OPERATIONS AND COMMUNITY SERVICES SUBTOTAL:	174,655,754	88,234,306	86,421,448	192,139,249	93,014,068	99,125,181
GENERAL FUND DEPARTMENT SUBTOTAL:	4,406,626,506	3,417,966,764	988,659,742	4,571,761,003	3,521,860,125	1,049,900,878
Contingencies	107,264,022	-	107,264,022	118,234,577	-	118,234,577
Reserve Contributions	375,785,292	-	375,785,292	173,548,205	-	173,548,205
Board Discretionary Fund – District Specific Priorities Program	57,196,996	-	57,196,996	62,116,818	-	62,116,818
Non Departmental Appropriation	7,600,000	7,500,000	100,000	7,500,000	7,500,000	-
Operating Transfers Out	225,830,832	-	225,830,832	149,355,443	-	149,355,443
TOTAL COUNTYWIDE ALLOCATED COSTS:	773,677,142	7,500,000	766,177,142	510,755,0433	7,500,000	503,255,043
GRAND TOTAL:	5,180,303,648	3,425,466,764	1,754,836,884	5,082,516,046	3,529,360,125	1,553,155,921

NOTE: Total countywide allocated costs on this schedule includes appropriation for the Non Departmental budget unit. This appropriation is offset in the countywide discretionary revenue schedule on the net interest earnings line.

REQUIREMENTS

NON-DEPARTMENTAL BUDGET UNIT

	2023-24 Adopted Budget	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Budget	2024-25 New Items	2024-25 Total Budget
Staffing Expenses	0	0	0	0	0	0
Services & Supplies	1,500,000	1,600,000	1,600,000	1,500,000	0	1,500,000
Other Charges	6,000,000	6,000,000	2,000,000	6,000,000	0	6,000,000
Total Expenditure Authority	7,500,000	7,600,000	3,600,000	7,500,000	0	7,500,000
Budgeted Staffing	0	0	0	0	0	0

Non-departmental expenditure authority pays for Countywide expenditures not allocable to a specific department, interest expense on the County's annual Tax and Revenue Anticipation Notes, if issued, and unanticipated costs such as settlements.

The total amount budgeted of \$7.5 million does not reflect actual cost experience. This is to ensure that payments can be made when needed without having to request additional spending authority. Settlement payments can have required payment dates without sufficient lead

time to obtain approval for budget adjustments. The net interest earnings revenue reported in the table titled 'Countywide Discretionary Revenue Which Pays for Net County Cost' is reduced by these expenditures.

In addition to expenditures, this budget unit also includes operating transfers out which are transfers of cash to fund programs accounted for outside of the General Fund.

OPERATING TRANSFERS OUT

	2023-24 Adopted Budget	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
ONE-TIME						
Auditor-Controller/Treasurer/ Tax Collector New Property Tax System		5,311,310	5,311,310		11,393,949	11,393,949
Auditor-Controller/Treasurer/ Tax Collector SAP upgrades					4,600,000	4,600,000
Assessor PIMS replacement	3,709,989	3,709,989	3,709,989		5,237,582	5,237,582
Bloomington Recreation and Park District – Kessler Park		261,987	261,987			
CAPITAL IMPROVEMENT FUND						
303 West 5th Street		5,345,100	5,345,100			
412 Hospitality Lane Upgrades		2,677,953	2,677,953			
451 East Vanderbilt Way		6,903,100	6,903,100			
Chino Airport Perimeter Fence Replacement		2,000,000	2,000,000			
Chino Airport Groundwater Remedial Project					11,700,000	11,700,000
County Counsel – Cottage No. 9 Remodel	553,270	553,270	553,270			
County Counsel – Juvenile Counsel Facility paint and flooring					159,330	159,330
Countywide Communications Group – Expand Space		116,809	116,809			
Devore Animal Shelter Project – Repairs and Maintenance	371,700	371,700	371,700			
Downtown Building Replacement Project	68,078,003	68,078,003	68,078,003			
Electric Vehicle Charging Station Fees		146,474	146,474			
Energy Efficiency Solutions Project		9,092,408	9,092,408			
Human Resources office space remodel		1,925,000	1,925,000			
Minor Capital Improvement Program		5,000,000	5,000,000			
Multimedia Services Studio Remodel Project		4,200,000	4,200,000			
Museum – Victor Valley Security Cameras	189,773	189,773	189,773			
Museum – Redlands Floor Replacement	379,810	379,810	379,810			
Museum – Redlands Office Remodel	514,620	514,620	514,620			
Project and Facilities Management – office remodel		149,583	149,583			
Real Estate Services – market studies		100,000	100,000		10,000,000	10,000,000
Regional Parks – Calico Bridge Replacement		368,528	368,528			
Regional Parks – Calico Silver Bowl Project		1,095,138	1,095,138			
Regional Parks – Calico Pottery Works Structural Beam	47,553	47,553	47,553			
Regional Parks – Calico Building No. 25		1,298,723	1,298,723			
Regional Parks – Calico Stair Repair		2,502,502	2,502,502			
Regional Parks – Glen Helen Waterslides		338,118	338,118			
Regional Parks – Lake Gregory Senior Center Roof Project		105,332	105,332			
Regional Parks – Mojave Narrows Electrical Repairs		153,110	153,110			
Regional Parks – Mojave Narrows Boathouse					2,097,024	2,097,024
Regional Parks – Mojave River Forks Restroom					3,101,676	3,101,676
Regional Parks – Prado Splash Pad Replacement		1,198,186	1,198,186			
Regional Parks – Yucaipa Park Mold Remediation	732,653	732,653	732,653			
Regional Parks – Yucaipa Pool Snack bar					2,140,163	2,140,163
Sheriff Victor Valley Rebuild					10,000,000	10,000,000

OPERATING TRANSFERS OUT

	2023-24 Adopted Budget	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
ONE-TIME						
Sheriff SED Tilt-up					15,092,164	15,092,164
Veterans Affairs Conference Room Remodel					320,026	320,026
Community Development and Housing Staffing Support		793,012	793,012		618,060	618,060
Community Development and Housing Legal Counsel/Consulting					400,000	400,000
Community Development and Housing Department – City of Fontana		5,000,000	5,000,000			
Community Development and Housing Department – Water of Life		5,000,000	5,000,000			
Disaster Relief	15,000,000	15,000,000	15,000,000			
Infrastructure	10,000,000	10,000,000				
Printing Services – Net Position Deficit					927,558	927,558
Public Works – Glen Helen Bridge Replacement/Widening Construction	1,665,501	1,665,501	1,665,501			
Public Works – Dola & Lanzit Bridges	5,000,000	5,000,000	5,000,000		1,300,00	1,300,000
Public Works – Transportation Message	135,000	135,000	135,000			
Public Works – Snow Plow Strategy	11,000,000	11,000,000	10,483,402		516,598	516,598
Public Works – Ceder Ave. Interchange					6,723,000	6,723,000
Public Works – National Trails Highway					3,919,912	3,919,912
Public Works – Rock Springs Bridge Replacement/Widening Construction					2,037,000	2,037,000
Public Works – Stanfield Cutoff Road Repair and Bridge Replacement					405,000	405,000
Public Works – Local Match National Trails Highway					3,425,000	3,425,000
Regional Parks – Glen Helen Park Monument		221,640	221,640			
Regional Parks – Glen Helen Master Plan		1,369,878	1,369,878			
Special Districts – Big Bear					800,000	800,000
Special Districts – Etiwanda					250,000	250,000
Various Non-GF share of Clerical Class Change Costs					433,151	433,151
ONGOING						
Aging and Adult Services	1,057,620	1,057,620	1,057,620	1,057,620		1,057,620
Bloomington Recreation and Park District	93,000	93,000	93,000	93,000		93,000
Capital Improvement Fund – Annual Allocation	12,000,000	12,000,000	12,000,000	12,000,000	5,000,000	17,000,000
Chino Airport Groundwater Remedial Project	3,000,000	3,000,000	3,000,000	3,000,000		3,000,000
County Fire Protection District – County MOU	11,900,000	11,900,000	11,900,000	10,900,000		10,900,000
County Fire – Baker/ Additional Firefighter Services					400,000	400,000
County Fire Protection District – LAFCO 3000 Contract	11,959,196	12,633,449	12,633,449	14,212,630		14,212,630
Flood Control District Stormwater Permit	1,300,000	1,300,000	1,300,000	1,300,000		1,300,000
Flood Control District – General Purpose Projects	25,000	25,000	25,000	25,000		25,000
Public Works – Pavement Improvements	2,670,000	2,670,000	2,670,000	2,670,000		2,670,000
Public Works – Special Projects	100,000	100,000	100,000	100,000		100,000
Special Districts – Water/Wastewater System for Regional Parks	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000
TOTAL OPERATING TRANSFERS OUT:	162,482,688	225,830,832	215,314,234	46,358,250	102,997,193	149,355,443

CONTINGENCIES

The County Contingencies include the following elements:

Mandatory Contingencies: Board Policy requires the County to maintain an appropriate contingency fund to accommodate unanticipated operational changes, legislative impacts or other economic events affecting the County's operations, which could not have reasonably been anticipated at the time the budget was prepared. Current policy requires 1.5% of locally funded

appropriation. However, a updated policy is anticipated to be presented as part of the Recommended Budget changing the requirement from 1.5% to 5%.

Uncertainties Contingencies: Any unallocated funding available from current year sources (both ongoing and one-time) that has not been set-aside or contributed to reserves is budgeted in the contingencies for uncertainties.

	2023-24 Adopted Budget	2023-24 Approved Contributions/(Uses)	2024-25 Approved Contributions/(Uses)	2024-25 Recommended Budget
CONTINGENCIES				
Mandatory Contingencies	16,360,413		43,213,197	59,573,610
5% of Locally Funded Appropriation				
Uncertainties Contingencies	292,538,388	(201,634,779)	(32,242,642)	58,660,967
Total Contingencies	308,898,801	(201,634,779)	10,970,555	118,234,577

2023-24 CHANGES TO UNCERTAINTIES CONTINGENCIES

In 2023-24, there was a net decrease of \$201,634,779. Mid-year adjustments are as follows:

- An allocation of \$8,000,000 to the Fire Station Reserve to provide additional funding as a match with County Fire funds, to go towards the replacement of county fire stations.
- An allocation of \$10,000,000 to the Foster Youth Campus Reserve to help construct a family and foster youth temporary housing campus, which will provide temporary housing for foster youth who have aged out of the system.
- An allocation of \$10,000,000 to the County Infrastructure Reserve to be used towards a variety of County infrastructure needs, such as sidewalks for safe and walkable communities, septic to sewer projects, road improvements and enhancements to key County owned assets.
- An allocation of \$2,400,000 to Community Concerns Funding Reserve to fund items such as the County's fight against illegal cannabis, illegal dumping, snow play enforcement, and snowstorm needs, though the use of these funds can be expanded to service other community concerns in the county.
- An allocation of \$27,100,000 to Community Service Upgrades Reserve to fund future large scale parks projects to enhance our park attractions.
- An allocation of \$20,000,000 to Human Capital Management Funding Reserve to be used towards replacing the County's existing Employee Management and Compensation System (EMACS) with a new Human Capital Management System.
- An allocation of \$20,000,000 to Sheriff Project Funding Reserve to allow the department to prioritize the multiple large scale projects that are in need of funding and return to the Board with a recommendation on uses of the funding.
- An allocation of \$15,000,000 to Labor Reserve to provide one-time funding for various negotiated one-time benefits.
- An allocation of \$5,000,000 to the Minor Capital Improvement Program to be used for minor capital projects such as heating, ventilation and air conditioning replacement, carpet and paint replacement, and emergency capital needs.
- An allocation of \$4,200,000 to the Capital Improvement Program to remodel the Multimedia Studio to provide enhancements to the studio layout and existing studio equipment which will include the installation of supplemental media technologies, a studio set, and overhead lighting systems.

- An allocation of \$30,000,000 for Board Discretionary Fund to help the Board engage in projects to assist the communities and County citizens.
- An allocation of \$76,870 to Human Resources to support various reclassification requests.
- An allocation of \$6,841 to Human Services to support a reclassification action that will provide PERC with the necessary administrative staff to support operations.
- An allocation of \$259,000 to Project and Facilities Management (PFMD) to support the cost of outsourcing project estimating services for a fraction of Countywide capital improvement projects.
- An allocation of \$295,000 to PFMD to support administrative salary and benefit costs required for project estimating efforts which the department invests in to support County departments for their front-end capital improvement project planning.
- An allocation of \$149,583 to PFMD to add, move, and remove wall/window/whiteboard panels for cubicle spaces, change some cubicle entry points, add soundproof panels, move a fire extinguisher, add a glass table to the conference room table, and move/re-channel hardware wires to accommodate changes to cubicles.
- An allocation of \$270,154 to PFMD for the addition of positions to support the growth of the Minor Capital Improvement Program and Regional Parks Department capital improvement projects.
- An allocation of \$250,038 to Office of Homeless Services to allow the department to expend grant funding that was obligated in 2022-23 that remained unspent at year end and allocated back to the department.
- An allocation of \$282,520 to Public Health to upgrade the Devore animal shelter computer network, install temperature sensors in Animal Care vehicles to provide staff with real-time alerts, and to purchase a new truck for Animal Services.
- An allocation of \$456,032 to Economic Development to fund the cost of video production services for the State of the County event and the addition of two new positions to support the development of a new international business office.
- An allocation of \$620,082 to Finance and Administration for additional positions that will assist in the oversight of finance related special projects.
- An allocation of \$674,253 to Countywide Discretionary Fund to fund costs associated with Board approved contractual obligation with the San Bernardino County Fire Protection District which is adjusted annually to reflect changes in assessed valuation of taxable property within the boundary.
- An allocation of \$793,012 to Countywide Discretionary Fund to fund year 2 of 3 of costs associated with the supporting the Community Revitalization Group efforts to address homelessness. This funding was previously approved by the Board on June 14, 2022 (Item No. 103).
- A contribution to contingencies of \$5,345,100 from Building Acquisitions Reserve to replenish General Fund contingencies that were approved for a building acquisition project on July 23, 2023 (Item No. 55).
- An allocation of \$15,000,000 to the Supporting Vulnerable Population Reserve that represents funding approved on March 28, 2023 (Item No. 21) for the County Homeless Initiative Spending Plan.
- An allocation of \$4,849,780 for costs associated with Teamsters Health and Welfare Fund which was approved by the Board on September 12, 2023 (Item No. 25).
- An allocation of \$9,208,753 to reflect increased costs associated with Board approved changes to negotiated salaries and benefits.
- An allocation of \$308,909 to County Communication Group to fund a capital improvement project to expand the department's space located at 777 Rialto Avenue and the addition of two positions.
- An allocation of \$150,000 to County Administrative Office to roll over unspent funds for the P3 Building Analysis to continue to allow the County to explore the potential of future public private partnerships as it relates to constructing capital projects.
- An allocation of \$1,157,184 to the County Administrative Office to rollover unspent funds for the Homeless Pilot Program to continue strategic and continuous efforts to address homelessness within the County.
- An allocation of \$1,095,317 to the County Administrative Office to fund a position to oversee the County's governmental relations program and the addition of two Assistant Executive Officer positions.
- An allocation of \$3,959,833 to the Sheriff/Coroner/Public Administrator for the 365 Labs Report and records management system.

- An allocation of \$1,114,023 to Auditor-Controller/Treasurer/Tax Collector for license costs for SAP Concur travel software, to replace existing unsupported Annual Comprehensive Financial Report software with a new one to improve efficiency and automate the reporting process and the addition of eight positions.
- An allocation of \$232,612 to County Museum for the addition of three positions to enhance services.
- An allocation of \$1,040,981 to Registrar of Voters to fund the addition of nine positions to support efforts to create a more collaborative environment across all functions and to maintain compliance with the Voting Rights Act.
- An allocation of \$332,352 to County Counsel to add a position which will allow the office to reorganize in a manner that provides the appropriate administrative support.
- An allocation of \$54,997 to District Attorney to fund the addition of a position to perform research activities and provide data for mandated operations, public requests, and grant funding needs.
- An allocation of \$297,024 to Office of Emergency Services for various departmental needs including backfill of lost revenue and increased costs for departmental needs.
- An allocation of \$2,599,742 to Human Services to provide the local match share of costs to add a total of 151 positions.
- An allocation of \$5,980 to Innovation and Technology to fund a reclassification position to align the position with recent changes in duties to support continuing and new enterprise level projects.
- An allocation of \$172,153 to Purchasing for the addition of one position to support the department's executive leadership and support the department's new initiatives aimed at diversifying the County's supplier base and promoting equitable access to doing business with the County.
- A contribution to contingencies of \$9,306,918 reflecting an increase in property tax revenues associated with a higher than anticipated growth in assessed valuation.
- An allocation of \$146,474 to Capital Improvement Program for the Electric Vehicle Charging Initiative Project to allow for the procurement of professional services associated with the analysis of multiple County locations to determine feasibility and prioritization for future Electric Vehicle Charging Stations.
- An allocation of \$5,345,100 to Capital Improvement Program to acquire property at 303 West 5th Street.

- An allocation of \$500,000 to the Sheriff/Coroner/Public Administrator to purchase a Radio Frequency Identification inmate tracking system in 2022-23 that remained unspent at year end and allocated back to the department.
- An allocation of \$192,400 to County Administrative Office to provide a comprehensive study on all options to obtain the County's fair share of state and federal resources.
- An allocation of \$663,295 to Public Health to purchase a mobile veterinary clinic to provide veterinary support to San Bernardino County owned and operated animal shelters, as well as select services to the community.
- An allocation of \$9,092,408 to Capital Improvement Program for the Energy Efficiency Solutions Project.
- An allocation of \$2,000,000 to Capital Improvement Program to fund the Chino Airport Perimeter Fence Replacement.
- An allocation of \$934,096 to Sheriff/Coroner/Public Administrator to upgrade equipment to maintain connectivity with dispatch center workstations and servers.

2024-25 Mandatory Contingencies: The base allocation to mandatory contingencies is \$59,573,610, which reflects the increase in percentage from 1.5% to 5% that reflects the new policy that is anticipated to be presented to the Board as part of the Recommended Budget and based on projected locally funded appropriation of \$1,191.5 million.

2024-25 Uncertainties Contingencies: All available General Fund sources not appropriated in the Recommended Budget or contributed to General Fund Reserves totaling \$58.7 million are reflected in the recommended Uncertainties Contingencies.

RESERVES

The Board of Supervisors has established a number of reserves over the years. The majority are for specific purposes, such as to meet future known obligations or to build a reserve for capital projects. The General Purpose reserve protects the County from unforeseen increases in expenditures or reductions in revenues, or other extraordinary events, which would harm the fiscal health of the County. On January 6, 1998, the Board of Supervisors adopted a County policy to provide guidelines

and goals for reserve levels. The current policy calls for the County General Purpose Reserve target to be 20% of locally funded appropriation. The Board of Supervisors also established specific purpose reserves to set aside funds to meet future needs.

2024-25 Contributions and Uses: The Fund Balance and Reserve Policy calls for a General Purpose Reserve targeted at 20% of locally funded appropriation, up from the previous target of 10%. The 2024-25 Recommended contribution to the General Purpose Reserve preserves

the balance in the General Purpose Reserve to 20% of locally funded appropriation. The 2024-25 contributions to Specific Purpose reserves include amounts set-aside to fund Annual Election Cycle Reserve, Asset Replacement Reserve, Building Replacement Reserve, Community Service Upgrades Reserve, Community Concerns Reserve, County Infrastructure Reserve, Earned Leave Reserve, Animal Shelter Reserve, Retirement Reserve, and other important projects and future potential costs as shown in the following tables.

	6/30/23 Ending Balance	APPROVED 2023-24		TOTAL RESERVES					6/30/25 Estimated Balance
		Contributions	Uses	6/30/24 Estimated Balance	Contributions Ongoing	Contributions Ongoing	Contributions One-time	Uses	
GENERAL PURPOSE RESERVE	198,100,347	20,038,491		218,138,838			20,155,601		238,294,439
Specific Purpose Reserves									
AB177/199 Criminal Fees Backfill Reserve	4,670,868			4,670,868					4,670,868
Annual Elections Cycle Reserve	6,755,110			6,755,110			5,000,000		11,755,110
Asset Replacement	40,087,488	9,003,251	(24,353,783)	24,736,956	9,003,251	2,000,000		(21,937,150)	13,803,057
Bloomington Community Benefit/ Improvement Reserve	590,413	493,550	(261,987)	821,976	493,550				1,315,526
Body Camera Implementation Project	2,500,204		(174,399)	2,325,805					2,325,805
Building Acquisition Reserve	-	40,000,000	(10,098,053)	29,901,947	-				29,901,947
CAPITAL PROJECTS									
Animal Shelter	35,000,000	5,000,000		40,000,000			10,000,000		50,000,000
Archives Acquisition	1,740,751			1,740,751					1,740,751
Big Bear Alpine Zoo	1,700,000			1,700,000				(800,000)	900,000
Building Replacement Reserve	50,000,000	30,000,000	(6,853,100)	73,146,900	30,000,000			(5,092,164)	98,054,736
Chino Airport Development Plan Reserve	250,000			250,000					250,000
Chino Plume Needs Reserve	10,000,000			10,000,000				(10,000,000)	-
Community Concerns Reserve	27,734,277	2,400,000	(15,222,983)	14,911,294		3,000,000		(2,734,098)	15,177,196
Community Service Upgrades Reserve	-	57,100,000	(8,651,155)	48,448,845			20,000,000		68,448,845
COMPUTER SYSTEMS									
Agenda Management Systems	239,814		(80,000)	159,814					159,814
Human Capital Management System Reserve	-	40,000,000		40,000,000		4,564,803			44,564,803
New Property Tax System	31,517,500		(5,311,310)	26,206,190				(11,393,949)	14,812,241
New PIMS Replacement System	3,947,571	5,000,000	(3,709,989)	5,237,582				(5,237,582)	-
New Voting System	2,388,224			2,388,224					2,388,224
County Infrastructure Reserve		30,000,000		30,000,000			10,000,000		40,000,000
Countywide Crime Suppression and Pilot Program	3,105,055			3,105,055			2,000,000		5,105,055
Countywide Road Improvements Reserve				-			5,000,000		5,000,000
Countywide Vision/Equity Reserve		750,000		750,000					750,000
December 2nd Memorial	381,817			381,817					381,817
Earned Leave	6,807,407	8,000,000	(1,667,274)	13,140,133	3,557,631		4,442,369		21,140,133
Economic Development Program Needs				-			1,600,000		1,600,000
Enterprise Financial System Post Implementation Costs	5,400,000		(1,800,000)	3,600,000		3,731,000		(1,800,000)	5,531,000
Etiwanda Reserve	1,000,000			1,000,000				(250,000)	750,000
Fire Station Replacement	-	28,000,000		28,000,000			7,000,000		35,000,000
Foster Youth Campus Reserve		10,000,000		10,000,000					10,000,000
Indigent Defense Costs	500,000			500,000					500,000
JAIL UPGRADES									
Adelanto Detention Center	4,781,111			4,781,111					4,781,111
Glen Helen Rehabilitation Center 512 Bed Step Housing Program	74,500			74,500					74,500
West Valley Detention Center ADA Improvements	6,597,500			6,597,500					6,597,500
Labor	8,880,882	15,000,000	(100,000)	23,780,882					23,780,882
Land Use Services General Plan/ Development Code Amendments	884,441			884,441			2,000,000		2,884,441
Land Use Digitization Reserve				-			2,000,000		2,000,000
Liability Reserve	25,000,000			25,000,000					25,000,000
Library Enhancements Reserve				-			8,000,000		8,000,000
Litigation Expenses	865,000			865,000					865,000
Medical Center Debt Service	32,074,905			32,074,905					32,074,905
Public Guardian Lease Space Reserve	55,700		(55,700)	-					-
Restricted Revenue Set-Aside	5,022,522			5,022,522					5,022,522

TOTAL RESERVES									
	6/30/23 Ending Balance	APPROVED 2023-24		6/30/24 Estimated Balance	RECOMMENDED 2024-25				6/30/25 Estimated Balance
		Contributions	Uses		Contributions Ongoing	Contributions Ongoing*	Contributions One-time*	Uses*	
Specific Purpose Reserves									
Retirement	20,943,787	20,000,000		40,943,787	20,000,000				60,943,787
Running Springs County Library	2,634,984			2,634,984					2,634,984
Sheriff Project Funding Reserve		20,000,000		20,000,000				(20,000,000)	-
Strategic Initiatives Reserve	307,673			307,673					307,673
Supporting Vulnerable Populations	-	35,000,000	(10,000,000)	25,000,000					25,000,000
Teamsters Side Letter Reserve	779,485			779,485					779,485
TRANSPORTATION PROJECTS									
Cedar Avenue Interchange	6,723,000			6,723,000				(6,723,000)	-
Glen Helen Parkway Bridge Replacement/ Widening Construction	1,665,501		(1,665,501)	-					-
National Trails Highway	3,919,912			3,919,912				(3,919,912)	-
Rock Springs Bridge Replacement/ Widening Construction	2,037,000			2,037,000				(2,037,000)	-
Stanfield Cutoff Road Repair and Bridge Replacement	405,000			405,000				(405,000)	-
Vision2Succeed Reserve	249,421			249,421					249,421
Total Specific Purpose	360,218,823			625,960,390					687,023,139
TOTAL RESERVES	558,319,170			844,099,228					925,317,578

	YEAR END ACTUAL BALANCE			ESTIMATE	RECOMMENDED
	2020-21	2021-22	2022-23	2023-24	2024-25
GENERAL PURPOSE	143.0	183.9	198.1	218.1	238.3
Specific Purpose					
AB177/199 Criminal Fees Backfill Reserve	0.0	0.0	4.7	4.7	4.7
Annual Elections Cycle Reserve	0.0	0.0	6.8	6.8	11.8
Asset Replacement	43.1	34.9	40.1	24.8	13.8
Bloomington Community Benefit/Improvement Reserve	1.0	0.0	0.6	0.9	1.3
Body Camera Implementation Project	0.0	5.3	2.5	2.3	2.3
Building Acquisition Reserve	0.0	0.0	0.0	29.9	29.9
CAPITAL PROJECTS:					
825 East 3rd Street	15.4	0.0	0.0	0.0	0.0
Animal Shelter	9.9	9.9	35.0	40.0	50.0
Archives Acquisition	4.3	1.7	1.7	1.7	1.7
Big Bear Alpine Zoo	1.7	1.7	1.7	1.7	0.9
Building Replacement Reserve	0.0	20.0	50.0	73.1	98.1
CGC Board Chambers	1.3	0.0	0.0	0.0	0.0
Juvenile Dependency Court Building	1.7	0.0	0.0	0.0	0.0
Rim Forest Drainage	2.6	0.0	0.0	0.0	0.0
Valley Dispatch Center	36.8	0.0	0.0	0.0	0.0
Chino Airport Development Plan Reserve	0.3	0.3	0.3	0.3	0.3
Chino Plume Needs Reserve	0.0	0.0	10.0	10.0	0.0
Community Concerns Reserve	0.0	6.0	27.7	14.9	15.2
Community Service Upgrades Reserve	0.0	0.0	0.0	48.4	68.4
COMPUTER SYSTEMS					
Agenda Management Systems	1.0	0.6	0.2	0.2	0.2
Human Capital Management System Reserve	0.0	0.0	0.0	40.0	44.6
New Property Tax System	21.9	31.5	31.5	26.2	14.8
New PIMS Replacement System	7.2	9.6	3.9	5.2	0.0
New Voting System	2.4	2.4	2.4	2.4	2.4
Permit Systems Upgrade	0.2	0.0	0.0	0.0	0.0
County Fire - Fire Training Center	0.8	0.0	0.0	0.0	0.0
County Infrastructure	0.0	0.0	0.0	30.0	40.0
Countywide Crime Suppression and Pilot Program	0.2	3.9	3.1	3.1	5.1
Countywide Road Improvements Reserve	0.0	0.0	0.0	0.0	5.0
Countywide Vision/Equity Reserve	0.0	0.0	0.0	0.8	0.8
December 2nd Memorial	0.4	0.4	0.4	0.4	0.4
Earned Leave	10.2	8.1	6.8	13.1	21.1
Economic Development Program Needs	0.0	0.0	0.0	0.0	1.6
Enterprise Financial System Post Implementation Costs	5.0	2.5	5.4	3.6	5.5
Etiwanda Preserve	0.0	0.0	1.0	1.0	0.8
Fire Station Replacement	0.0	0.0	0.0	28.0	35.0
Foster Youth Campus Reserve	0.0	0.0	0.0	10.0	10.0
Indigent Defense Costs	0.5	0.5	0.5	0.5	0.5
Jail Upgrades:					
Adelanto Detention Center	4.8	4.8	4.8	4.8	4.8
Glen Helen Rehabilitation Center 512 Bed Step Housing Program	0.1	0.1	0.1	0.1	0.1
West Valley Detention Center ADA Improvements	6.6	6.6	6.6	6.6	6.6

Specific Purpose	YEAR END ACTUAL BALANCE			ESTIMATE	RECOMMENDED
	2020-21	2021-22	2022-23	2023-24	2024-25
Labor	5.1	5.0	8.9	23.8	23.8
Land Use Services General Plan/Development Code Amendments	0.9	0.9	0.9	0.9	2.9
Land Use Digitization Reserve	0.0	0.0	0.0	0.0	2.0
Liability Reserve	0.0	0.0	25.0	25.0	25.0
Library Enhancement Reserve	0.0	0.0	0.0	0.0	8.0
Litigation Expenses	13.6	8.1	0.9	0.9	0.9
Medical Center Debt Service	32.1	32.1	32.1	32.1	32.1
MOU - California University of Science and Medicine	2.0	1.0	0.0	0.0	0.0
Public Guardian Lease Space Reserve	0.2	0.1	0.1	0.0	0.0
Restricted Revenue Set-Aside	0.0	0.0	5.0	5.0	5.0
Retirement	10.9	10.9	20.9	40.9	60.9
Running Springs County Library	0.0	0.0	2.6	2.6	2.6
Sheriff Project Funding Reserve	0.0	0.0	0.0	20.0	0.0
Strategic Initiatives	0.3	0.3	0.3	0.3	0.3
Supporting Vulnerable Populations	0.0	0.0	0.0	25.0	25.0
Teamsters Side Letter Reserve	0.0	4.2	0.8	0.8	0.8
Transportation Projects					
Cedar Avenue Interchange	6.7	6.7	6.7	6.7	0.0
Glen Helen Parkway Bridge Replacement/Widening Construction	1.7	1.7	1.7	0.0	0.0
National Trails Highway	3.9	3.9	3.9	3.9	0.0
Rock Springs Bridge Replacement/Widening Construction	2.0	2.0	2.0	2.0	0.0
Stanfield Cutoff Road Repair and Bridge Replacement	0.4	0.4	0.4	0.4	0.0
Vision2Succeed Reserve	0.2	0.2	0.2	0.2	0.2
Total Specific Purpose (1)	259.5	228.2	360.2	626.0	687.0
TOTAL RESERVES (1)	402.5	412.2	558.3	844.1	925.3

(1) Totals may not be exact due to rounding

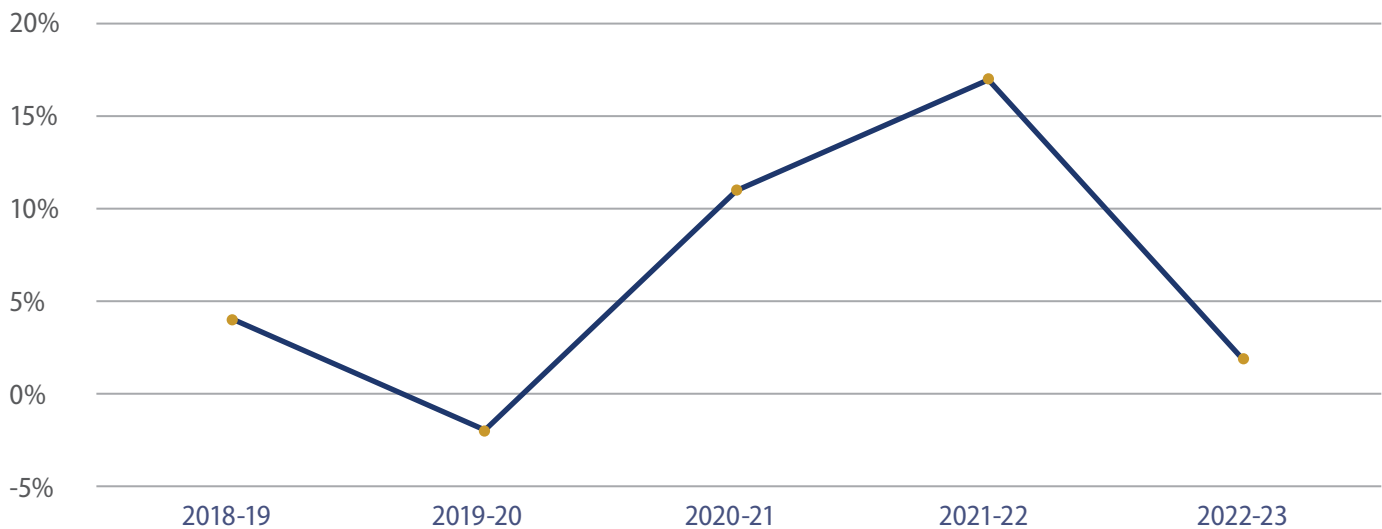
PROPOSITION 172

Proposition 172 (Prop 172), which became effective January 1, 1994, placed a one-half percent sales tax rate in the State's Constitution and required that revenue from the additional one-half percent sales tax be used only for local public safety activities, which include but are not limited to sheriff, police, fire protection, county district attorney, and county corrections. Funding from Prop 172 enabled counties and cities to substantially offset the public safety impacts of property tax losses resulting from the State property tax shift to the Educational Revenue Augmentation Fund (ERAF).

The one-half percent sales tax imposed by Prop 172 is collected by the state and apportioned to each county based on its proportionate share of statewide taxable sales. The following chart reflects the statewide percentage increase/decrease of Proposition 172 Public Safety Half-Cent Sales Tax for the past 5 years.

STATEWIDE PROP. 172 REVENUES • SAN BERNARDINO COUNTY

(Percent Increase/Decrease)

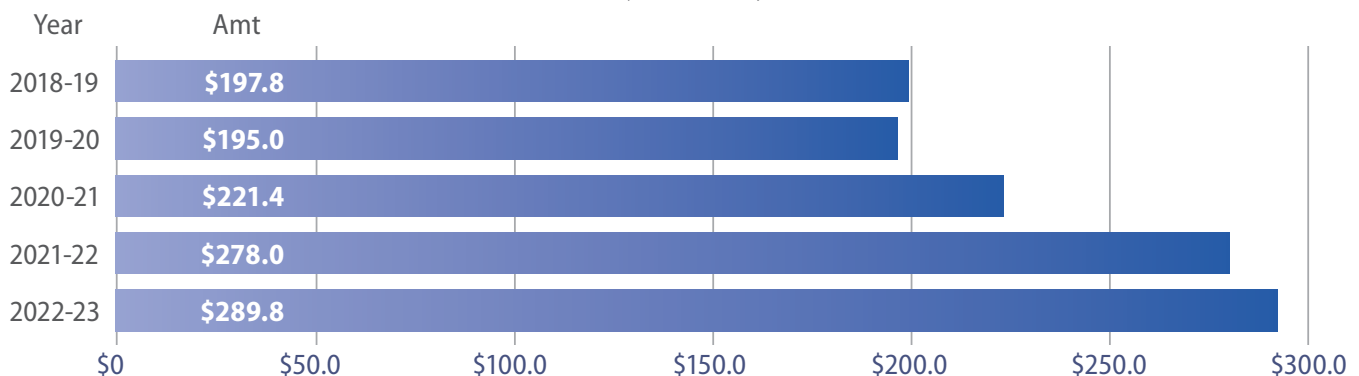


Source: State Controller's Office, Division of Accounting and Reporting.

In accordance with Government Code 30055, of the total Prop 172 revenue allocated to San Bernardino County, 5% is distributed to cities affected by the property tax shift and 95% remains within the County. The following chart reflects the annual amount of Prop 172 revenues received by San Bernardino County, excluding the cities' distributions, for the past 5 years.

PROPOSITION 172 REVENUES • SAN BERNARDINO COUNTY

(In Millions)



Source: State Controller's Office, Division of Accounting and Reporting.

On August 22, 1995, the County Board of Supervisors approved the recommendation that defined the following departments as the public safety services designated to receive the County's 95% share of Prop 172 revenue, consistent with Government Code Section 30052, and authorized the Auditor-Controller/Treasurer/Tax Collector to deposit the County's portion of the Prop 172 revenue as follows:

Sheriff/Coroner/Public Administrator	70.0%
District Attorney	17.5%
Probation	12.5%

Prop 172 revenue currently represents a significant funding source for the Sheriff/Coroner/Public Administrator, District Attorney, and Probation departments. Each year, as part of the budget development process, Prop 172 projections are developed based on staff analysis of revenue trends and forecasts provided by an outside economist.

On February 13, 2007, the Board of Supervisors approved a policy which requires the County to maintain an appropriation for contingency for Prop 172 funds targeted at no less than 10% of the current year's budgeted Prop 172 revenues. This 10% contingency was created to ensure funding for these public safety departments should the County experience Prop 172 revenue shortfalls in the future. These contingencies are maintained for each respective department within the Prop 172 restricted general fund.

However, an updated policy is anticipated to be presented as part of the Recommended Budget changing the requirement from 10% to 20%.

The chart below illustrates the beginning and estimated ending fund balances of the Prop 172 restricted general fund, budgeted revenue, and departmental usage for 2024-25, the proposed 20% contingency target, and the amount above that target.

	Estimated Beginning Fund Balance	2024-25 Budgeted Revenue*	2024-25 Budgeted Usage	2024-25 Recommended New Items	Projected Ending Fund Balance*	20% Contingency	Amount Above Required Contingency
Sheriff/Coroner/ Public Administrator	78,357,334	194,654,600	(194,654,600)	(1,500,000)	76,857,334	38,930,920	37,926,414
District Attorney	38,017,994	48,663,650	(48,663,650)	0	38,017,994	9,732,730	28,285,264
Probation	26,971,339	34,759,750	(32,345,583)	(2,414,167)	26,971,339	6,951,950	20,019,389
Total	143,346,667	278,078,000	(275,663,833)	(3,914,167)	141,846,667	55,615,600	86,231,067

*Includes \$200,000 in estimated interest revenue

The 2024-25 Budgeted Usage shown above includes inflationary costs allocated to eligible departments. Of the \$279,578,000 programmed as department usage, all but \$1.5 million represents ongoing funding available to the departments. The \$1.5 million programed by the Sheriff represents the one-time use of available fund balance as detailed in the Department's Recommended Changes to the Base Budget page of this budget document.

REALIGNMENT FUNDS

Beginning in 1991, the State of California (State) shifted the fiscal and programmatic responsibility of several health and social services programs from the State to counties. In 2011, the State shifted more social services

and mental health programs to the counties along with law enforcement services. Separate budget units were established to account for the realigned program funding for the following service areas:

1991 Realignment	2011 Realignment	Other Realignment
Mental Health Social Services Health	Law Enforcement Services Support Services	CalWORKs MOE Family Support

These Realignment budget units receive funds through a portion of sales tax and vehicle license fees. The budget units do not directly spend funds or provide the services, but rather transfer funds to the operating budget units of the departments that incur the actual expenditures related to the realigned programs. The breakdown of the revenue received and departmental usage for each of the individual Realignment budget units is included in this section.

With the realignment of many state services, counties have become increasingly dependent on sales tax and vehicle license fee revenue for these realigned programs. County Realignment sources are vulnerable to the State's economy. When the economy is doing well, the demand for public services goes down while revenues increase, but when the economy begins to retract, the demand for those services rises while revenues decrease. Therefore, the County maintains reserves in the 1991 Realignment funds and maintains reserves for certain 2011 Realignment funds to ensure there is sufficient funding available to provide the needed services.

1991 REALIGNMENT

In 1991, the State shifted responsibility for a number of mental health, social services, and health programs to counties. This shift, known as 1991 Realignment, resulted in the creation of two dedicated funding streams to pay for the shifted services: a one-half cent Sales Tax and 24.33% of Vehicle License Fee (VLF) revenues made available by a change in the depreciation schedule for vehicles. Pursuant to SB 1096, Chapter 21, Statutes of 2004, the Vehicle License Fee was reduced from 2.0% of the market value of a vehicle to 0.65% of the market value. SB 1096 also changed the percentage of the VLF revenue allocated to Realignment from 24.33% to 74.9%. This change did not result in increased VLF revenues to 1991 Realignment, but simply reflects the same funding amount expressed as a percentage of the reduced revenue collected. Each of the three service areas identified was required to have their own separate accounts established and each of those service areas receive a different share of statewide 1991 Realignment revenue.

The County is responsible for the following mental health programs: community-based mental health programs, State Hospital services for County patients,

and Institutions for Mental Disease; the following social services programs: the County revenue stabilization program and the County justice subvention program; and the following health programs: AB8 County health services, local health services, medically indigent services, and the County medical services program.

In addition to these program responsibility shifts, a number of programs cost sharing ratios changed. For example, prior to 1991 Realignment, Foster Care non-federal reimbursable costs were funded by 95% State resources and 5% County resources. As a realigned program, Foster Care nonfederal reimbursable costs are funded with 40% State resources and 60% County resources, significantly impacting County resources.

The 1991 Realignment legislation allows for some flexibility in usage of funds at the County level. Upon approval by the Board of Supervisors, a county can transfer 10% of a given year's revenue from one fund to another. San Bernardino County has used this provision in the past to help support either the health or social services programs.

2011 REALIGNMENT

The State addressed prison overcrowding by shifting custodial responsibility of non-violent, non-sex, and non-sex-against-children ('Triple-Nons') offenders to local jails in 2011, through Public Safety Realignment (AB 109). In addition, the parole function of the State was delegated to county Probation departments; parole revocation hearings were shifted to the local jurisdictions and cases were assigned to the District Attorney and Public Defender. The State also realigned Juvenile Reentry and Trial Court Security by placing 100% of the financial burden of those programs on the County. The justification for the 'Public Safety Realignment' is that it gives the County flexibility to better provide mental health and social services to the recently incarcerated in the hopes of reducing recidivism and having the net effect of lowering both jail and prison population.

In conjunction with AB 109, the State also shifted full financial burden of many social service and mental health programs to the County, including: Adult Protective Services, Foster Care, Child Welfare Services, Child Abuse Prevention and Intervention, Drug Court, and Medical substance abuse treatment programs. The County

was responsible for delivery of these programs before realignment, but with the shift, the State no longer participates in the share of cost. While the State no longer shares in the cost, it has dedicated a portion of the State sales tax (1.0625%) revenue, along with a portion of vehicle license fees for these realigned programs. The County continues to receive federal funding in all of these programs at different levels depending on the program.

In November 2012, the California voters passed Proposition 30 which increased both Sales and Income Tax through the end of 2018. The measure also dedicated a funding stream for 2011 Realignment in the State Constitution. That process has mitigated the revenue stream doubts that existed with the onset of 2011 Realignment, but funding will now be directly dependent on the health of the economy.

The two service areas of 2011 Realignment, Law Enforcement Services and Support Services, have each been assigned their own budget unit. The Law Enforcement Services budget unit has five subaccounts: **1)** Community Corrections; **2)** Juvenile Justice (administered by Probation); **3)** Local Innovation; **4)** Parole Revocation - District Attorney/Public Defender (which share the funds equally); and **5)** Trial Court Security (administered by the Sheriff/Coroner/Public Administrator's department). The Community Corrections subaccount is administered by the Local Community Corrections Partnership which consists of a membership defined by Penal Code Section 1230 (including the Chief Probation Officer, the Sheriff/Coroner/Public Administrator, the District Attorney, the Public Defender, and Social Services Executives). Historically, additional subaccount revenue has been used to cover the cost of new Public Safety Realignment programs. Additionally, estimated revenue from the subaccount to fund existing Public Safety Realignment program inflationary costs (e.g., retirement increases, negotiated employee cost increases).

The Support Services budget unit has two subaccounts: Behavioral Health and Protective Services. The Department of Behavioral Health allocates the subaccount funding to Specialty Mental Health, Drug Court, and the Drug Medi-Cal substance use disorder treatment programs while Human Services allocates the Protective Services subaccount to the appropriate social service programs. The 2011 Realignment legislation allows counties to allocate

up to 10% between the Behavioral Health and Protective Services subaccounts on a one-time basis. The 10% is based on the amount deposited in the previous year in the subaccount with the lowest balance. In the event that such transfer is needed, Board of Supervisors approval is required. The Board of Supervisors also has the discretion to establish a Support Services Reserve Subaccount of up to five-percent (5%) from each subaccount's previous year's deposits.

OTHER REALIGNMENT

The State redirected funding from 1991 Realignment for Mental Health Services to the CalWORKs MOE portion related to 2011 Realignment. Sales tax and vehicle license fee revenue previously directed to the fund for Mental Health matching funds is now directed to the CalWORKs MOE fund. The CalWORKs MOE budget unit provides funding to pay benefits to CalWORKs clients. The Mental Health funding now comes in the form of a defined monthly amount taken off the top of 2011 Realignment revenues. California Government Code establishes a statewide amount of \$1.121 billion per year directed to the Mental Health Fund with future growth in the CalWORKs MOE fund to be directed to Mental Health as well.

Assembly Bill 85 (AB85) was signed into law on June 27, 2013, in order to provide a mechanism for the State of California to redirect a portion of 1991 Realignment for Health Services to fund social service programs. This shift is due to the idea that less health realignment is necessary as a result of the implementation of the Affordable Care Act. Per California Welfare and Institutions Code 176500.10(a)(5) and AB85 legislation, the establishment of a new Family Support subaccount was required at the local level. This funding replaces State General Fund to fund the non-federal share of CalWORKs benefits.

Budgetary Note: Growth and ongoing revenues are reflected in the period the revenue is received and is consistent with other County budget reporting. Prior year growth revenue received is shown separately from regular revenues received in the budget unit. The financial information presented in the Realignment budget sections is not consistent with State reporting requirements for the 1991 Realignment funds as a result of delays by the State in distributing sales tax growth revenue.

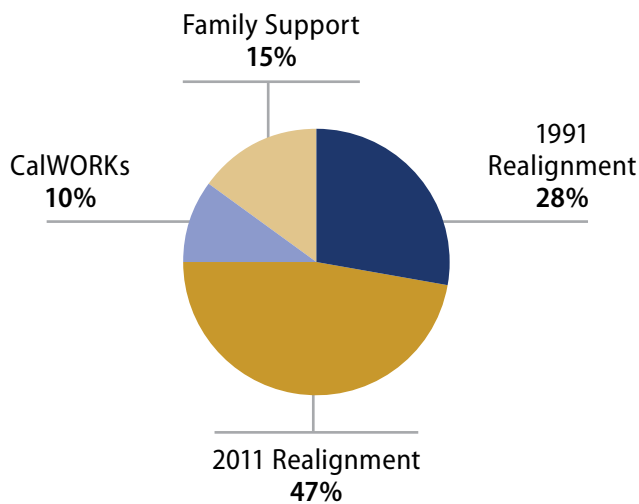
TOTAL RECOMMENDED REALIGNMENT BY DEPARTMENT

Department	1991 Realignment	2011 Realignment	CalWORKs	Family Support	Total
Substance Use Disorder and Recovery Services (SUDRS)	0	14,459,749	0	0	14,459,749
Behavioral Health	78,234,632	93,922,504	0	0	172,157,136
Public Health	20,601,601	291,374	0	0	20,892,975
Human Services	174,893,558	161,229,052	104,049,283	167,846,138	608,018,031
District Attorney	0	7,358,072	0	0	7,358,072
Probation	500,000	94,239,914	0	0	94,739,914
Sheriff	0	123,920,493	0	0	123,920,493
Public Defender	0	6,098,850	0	0	6,098,850
California Children's Services (CCS)	6,511,832	0	0	0	6,511,832
Arrowhead Regional Medical Center	10,000,000	0	0	0	10,000,000
Workforce Development	0	320,536	0	0	320,536
Other Departments*	6,371,926	213,690	0	0	6,585,616
TOTAL	297,113,549	502,054,234	104,049,283	167,846,138	1,071,063,204

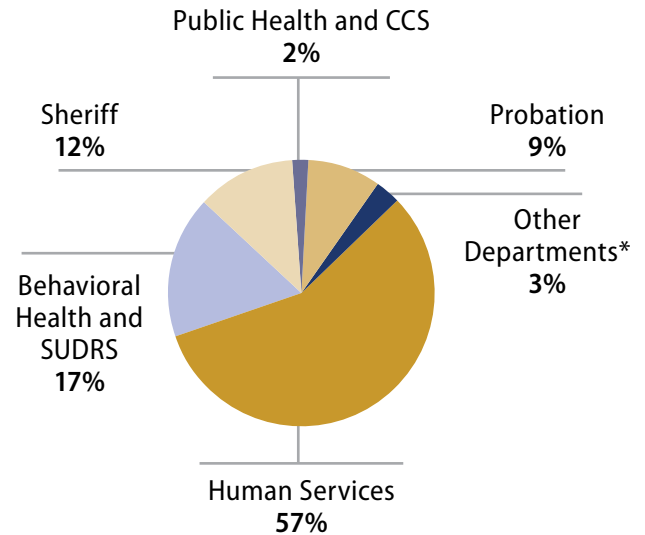
Departments with a zero are not eligible to receive.

* Other Departments include Health Administration (\$4,572,926) and County General Fund (\$1,799,000) for 1991 Realignment and Law and Justice Group Administration (\$213,690) for 2011 Realignment.

2024-25 RECOMMENDED REALIGNMENT BUDGET BY ACCOUNT



2024-25 RECOMMENDED REALIGNMENT BUDGET BY DEPARTMENT



* Other Departments include ARMC, District Attorney, Public Defender, Health Administration, County General Fund, Law and Justice Group Administration and Workforce Development.

MENTAL HEALTH

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	129,996,157	198,649,687	198,649,687	236,083,901	0	236,083,901
Revenue	84,843,507	66,580,618	78,261,804	80,545,955	0	80,545,955
Prior Year Growth Revenue	12,912,702	943,141	2,641,832	0	0	0
Departmental Usage	29,102,679	62,465,077	43,469,422	75,200,170	3,622,522	78,822,692
10% Transfers	0	0	0	0	0	0
Ending Fund Balance	198,649,687	203,708,369	236,083,901	241,429,686	(3,622,522)	237,807,164
Change in Fund Balance	68,653,530	5,058,682	37,434,214	5,345,785	(3,622,522)	1,723,263

Mental Health 1991 Realignment consists of a fixed allocation of \$53,377,198 and a variable component consisting of additional sales tax and vehicle license fees which may fluctuate based on economic conditions. Revenue is expected to exceed department usage in 2023-24 which will result in an increase in fund balance of \$37.4 million. Mental Health funding supports a variety of programs such as Community-Based Mental Health Services, State Hospitals, Institutions for Mental Disease and other psychiatric inpatient facilities. These services are

provided through Outpatient Clinics and Youth Services programs, 24-hour and emergency services, and forensics services. Fund balance is expected to increase by \$1.7 million in 2024-25.

Prior year growth revenue was received in 2022-23, is estimated to be received in 2023-24, and no growth is budgeted for 2024-25. Departmental usage will continue to be monitored closely to ensure that fund balance is maintained at adequate levels to mitigate potential operational impacts of sales tax fluctuations.

DEPARTMENTAL USAGE OF MENTAL HEALTH 1991 REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Behavioral Health	28,561,203	61,890,934	42,895,279	74,612,110	3,622,522	78,234,632
Health Administration	541,476	574,143	574,143	588,060	0	588,060
Total Departmental Usage	29,102,679	62,465,077	43,469,422	75,200,170	3,622,522	78,822,692

SOCIAL SERVICES

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	140,221,677	140,221,676	140,221,676	144,520,753	0	144,520,753
Revenue	163,112,472	176,968,428	166,963,558	166,963,558	0	166,963,558
Prior Year Growth Revenue	3,400,696	8,319,007	526,306	0	0	0
Departmental Usage	166,513,169	170,204,177	163,190,787	183,767,926	0	183,767,926
10% Transfers	0	0	0	0	0	0
Ending Fund Balance	140,221,676	155,304,934	144,520,753	127,716,385	0	127,716,385
Change in Fund Balance	(1)	15,083,258	4,299,077	(16,804,368)	0	(16,804,368)

Social Services realignment supports mandated programs such as Foster Care, Aid to Adoptive Children, and other programs as listed below. Revenue is estimated to exceed departmental usage in 2023-24, resulting in a \$4.3 million increase in fund balance. However, departmental usage is budgeted to exceed revenues in 2024-25, resulting in a \$16.8 million decrease in fund balance primarily due to projected growth in many social service programs and no growth in revenue. In the future years, projections and revenues are expected to remain level with departmental usage, reducing the need to utilize additional fund

balance. Due to sales tax volatility, the department may require additional Discretionary General Funding to avoid the use of fund balance in future years.

Social Services has priority claim on any 1991 Realignment sales tax growth received. Prior year growth revenue was received in 2022-23, is estimated to be received in 2023-24, and no growth is budgeted for 2024-25. Departmental usage will continue to be monitored closely to ensure that fund balance is maintained at adequate levels to mitigate potential operational impacts of sales tax fluctuations.

DEPARTMENTAL USAGE OF SOCIAL SERVICES 1991 REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Social Services Programs*	160,276,634	161,292,477	155,983,835	174,893,558	0	174,893,558
Health Administration	64,207	64,634	64,634	63,536	0	63,536
California Children's Services	3,873,328	6,548,066	4,843,318	6,511,832	0	6,511,832
Probation	500,000	500,000	500,000	500,000	0	500,000
County General Fund	1,799,000	1,799,000	1,799,000	1,799,000	0	1,799,000
Total Departmental Usage	166,513,169	170,204,177	163,190,787	183,767,926	0	183,767,926

* Social Services Programs include: Foster Care (505 1002 – \$41,939,902), Administrative Claim matches (501 1000 – \$115,805,437), and Aid to Adoptive Children (503 1002 – \$17,148,219).

HEALTH

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	92,283,876	102,405,652	102,405,652	83,455,310	0	83,455,310
Revenue	28,738,359	27,828,168	28,761,650	28,761,650	0	28,761,650
Prior Year Growth Revenue	2,837,390	257,714	752,748	0	0	0
Departmental Usage	21,453,973	59,074,355	48,464,740	32,722,931	1,800,000	34,522,931
Assembly Bill 85 (AB85) true up	0	0	0	0	0	0
10% Transfers	0	0	0	0	0	0
Ending Fund Balance	102,405,652	71,417,179	83,455,310	79,494,029	(1,800,000)	77,694,029
Change in Fund Balance	10,121,776	(30,988,473)	(18,950,342)	(3,961,281)	(1,800,000)	(5,761,281)

Health Realignment is primarily used to help fund clinic operations, disease surveillance and infection control, family health services, community outreach and education, Public Health Laboratory, and administrative support for these programs. Departmental usage is expected to exceed Revenues in 2023-24, resulting in an estimated decrease in fund balance of \$19 million, due to planned one-time usage by Arrowhead Regional Medical Center for the costs associated with the implementation of a new electronic health record system and a one-time usage to acquire a building for Public Health. Revenues are projected to remain level as a result of Assembly Bill 85 legislation which redirects health realignment

to the State to fund social services programs due to the passage of the Affordable Care Act. Departmental usage is expected to exceed revenue in 2024-25 due to the one-time usage by Arrowhead Regional Medical Center for the continued implementation costs of the electronic health record system.

Prior year growth revenue was received in 2022-23, is estimated to be received in 2023-24, and no growth is budgeted for 2024-25. Departmental usage will continue to be monitored closely to ensure that fund balance is maintained at adequate levels to mitigate potential operational impacts of sales tax fluctuations.

DEPARTMENTAL USAGE OF HEALTH 1991 REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
ARMC	15,000,000	11,935,308	11,935,308	10,000,000	0	10,000,000
Public Health	2,937,458	43,269,855	32,671,183	18,801,601	1,800,000	20,601,601
Health Administration	3,516,515	3,869,192	3,858,249	3,921,330	0	3,921,330
Total Departmental Usage	21,453,973	59,074,355	48,464,740	32,722,931	1,800,000	34,522,931

LAW ENFORCEMENT SERVICES

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	146,812,624	197,413,958	197,413,958	205,201,666	0	205,201,666
Revenue	200,712,659	203,591,291	203,791,291	207,673,592	0	207,673,592
Prior Year Growth Revenue	22,860,397	0	0	0	0	0
Departmental Usage	172,971,722	217,666,798	196,003,583	203,997,793	36,348,997	240,346,790
Ending Fund Balance	197,413,958	183,338,451	205,201,666	208,877,465	(36,348,997)	172,528,468
Change in Fund Balance	50,601,334	(14,075,507)	7,787,708	3,675,799	(36,348,997)	(32,673,198)

Revenues are expected to exceed departmental usage in 2023-24, resulting in an increase in fund balance of \$7.8 million primarily due to an estimated decrease in Departmental usage. Departmental usage is budgeted to exceed revenue in 2024-25 due to the use of one-time reserves to fund one-time expenses as detailed in the Department's Recommended Changes to the Base Budget pages of this budget document.

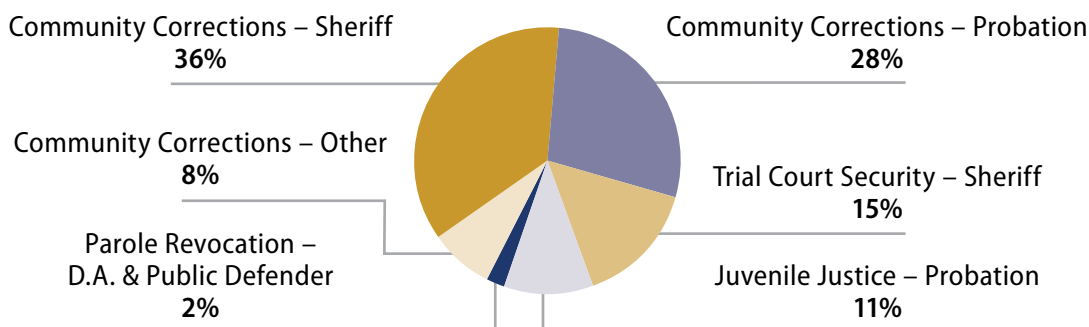
Prior year growth revenue was received in 2022-23. Departmental usage will continue to be monitored closely to ensure that fund balance is at adequate levels. Fund balance will be used for one-time needs and to establish reserves for sales tax volatility.

Departmental usage of 2011 Realignment funding for Law Enforcement Services is detailed in the table and chart on the following page.

DEPARTMENTAL USAGE OF LAW ENFORCEMENT SERVICES 2011 REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Community Corrections:						
Probation	38,908,292	56,284,409	56,284,408	52,257,097	14,967,548	67,224,645
Sheriff/Coroner/ Public Administrator	64,377,545	77,157,786	77,157,786	78,443,131	9,409,164	87,852,295
District Attorney	5,728,813	4,958,695	4,958,695	5,091,784	800,000	5,891,784
Public Defender	2,809,657	3,602,170	2,543,078	3,698,850	0	3,698,850
Public Health	208,114	283,759	0	291,374	0	291,374
Law and Justice						
Group Administration	0	208,105	0	213,690	0	213,690
Behavioral Health	4,945,499	7,551,568	6,186,427	6,405,833	0	6,405,833
SUDRS	485,342	1,877,947	374,587	1,588,434	220,362	1,808,796
Workforce Development	324,327	312,158	312,158	320,536	0	320,536
Subtotal Community Corrections	117,787,589	152,236,597	147,817,139	148,310,729	25,397,074	173,707,803
Juvenile Justice (Probation):						
Youthful Offender						
Block Grant	18,655,769	20,634,449	5,285,465	17,914,132	8,790,369	26,704,501
Juvenile Reentry	0	0	0	0	0	0
Subtotal Juvenile Justice	18,655,769	20,634,449	5,285,465	17,914,132	8,790,369	26,704,501
Local Innovation:						
Law and Justice						
Group Administration	0	0	0	0	0	0
Sheriff/Coroner/ Public Administrator	0	0	0	0	0	0
Subtotal Local Innovation	0	0	0	0	0	0
Parole Revocation:						
District Attorney	2,400,000	2,400,000	2,400,000	1,466,288	0	1,466,288
Public Defender	2,128,364	2,800,000	1,783,485	2,400,000	0	2,400,000
Subtotal Parole Revocation	4,528,364	5,200,000	4,183,485	3,866,288	0	3,866,288
Trial Court Security (Sheriff)	32,000,000	39,595,752	38,717,494	33,906,644	2,161,554	36,068,198
TOTAL DEPARTMENTAL USAGE	172,971,722	217,666,798	196,003,583	203,997,793	36,348,997	240,346,790

2024-25 Recommended



SUPPORT SERVICES

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	0	0	0	0	0	0
Revenue	253,874,362	258,591,824	261,707,444	261,707,444	0	261,707,444
Prior Year Growth Revenue	37,943,154	8,489,556	8,113,101	0	0	0
Departmental Usage	291,817,516	267,081,380	269,820,545	261,707,444	0	261,707,444
Ending Fund Balance	0	0	0	0	0	0
Change in Fund Balance	0	0	0	0	0	0

Departmental usage is estimated to equal revenues in 2023-24 with budgeted revenue remaining level in 2024-25. This will fund Protective Service Programs, including increased caseload levels and Cost Necessities Index (CNI) growth for Foster Care payments, Kinship Guardianship Assistance, and Adoptions Assistance. Behavioral Health

programs will utilize this funding to support substance use disorder and recovery service residential treatment and intensive outpatient treatment.

Prior year growth revenue was received in 2022-23, is estimated to be received in 2023-24, and no growth is budgeted for 2024-25.

DEPARTMENTAL USAGE OF SUPPORT SERVICES 2011 REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Behavioral Health*	115,939,170	100,037,851	104,104,644	100,167,624	0	100,167,624
Protective Services**	175,878,346	167,043,529	165,715,901	161,539,820	0	161,539,820
Total Departmental Usage	291,817,516	267,081,380	269,820,545	261,707,444	0	261,707,444

* The Behavioral Health sub-account funds Drug Court and Rehabilitative Services.

** The Protective Services sub-account funds Adult Protective Services, Foster Care Administration, Foster Care Assistance, Child Welfare Services, Aging & Adult Administration, Aging & Adult Assistance, Child Abuse Prevention, and Probation Programs for Juveniles (\$310,768).

CALWORKS MOE

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	4,505,084	11,611,256	11,611,256	7,106,172	0	7,106,172
Revenue	115,355,198	112,914,786	93,738,093	104,049,283	0	104,049,283
Prior Year Growth Revenue	0	0	0	0	0	0
Departmental Usage	108,249,026	112,914,786	98,243,177	104,049,283	0	104,049,283
Ending Fund Balance	11,611,256	11,611,256	7,106,172	7,106,172	0	7,106,172
Change in Fund Balance	7,106,172	0	(4,505,084)	0	0	0

CalWORKs is a public assistance program that provides cash aid and services to eligible families that have children in the home. Funding for the CalWORKs MOE comes from both Sales Tax and Vehicle License Fee revenues. These revenues originally funded Mental Health programs but, as part of 2011 Realignment, the funds were redirected to CalWORKs. Fund balance is not expected in this budget unit since amounts received are immediately

transferred to the budget unit used for assistance payments to CalWORKs clients. However, revenues exceeded departmental usage in 2022-23, resulting in an increase in fund balance of \$7.1 million, primarily due to the timing of the State reconciliation process. The department anticipates utilizing a portion of the available fund balance in 2023-24 and the remaining fund balance will be reserved for future use.

DEPARTMENTAL USAGE OF CALWORKS MOE REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Social Services Programs	108,249,026	112,914,786	98,243,177	104,049,283	0	104,049,283
Total Departmental Usage	108,249,026	112,914,786	98,243,177	104,049,283	0	104,049,283

FAMILY SUPPORT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Beginning Fund Balance	73,542,496	123,510,258	123,510,258	81,828,604	0	81,828,604
Revenue	145,156,755	151,644,739	136,254,094	136,254,094	0	136,254,094
Prior Year Growth Revenue	22,920,847	2,919,316	6,489,751	0	0	0
Departmental Usage	118,109,840	171,962,830	184,425,499	167,846,138	0	167,846,138
Ending Fund Balance	123,510,258	106,111,483	81,828,604	50,236,560	0	50,236,560
Change in Fund Balance	49,967,762	(17,398,775)	(41,681,654)	(31,592,044)	0	(31,592,044)

This budget unit was established in 2013-14 per California Welfare and Institutions Code Section 17600.10(a)(5). Funding for Family Support comes from counties' indigent health care savings that are redirected from counties' Health 1991 Realignment Subaccount and moved to the new Family Support subaccount at the State level. Funds are allocated to counties from the Family Support subaccount in lieu of State general funds for CalWORKs assistance payments. The distribution of funds is based on counties' CalWORKs expenditures.

Departmental usage is estimated to exceed revenues in 2023-24, which will result in a decrease in fund balance by

\$41.7 million due to the timing of the State reconciliation process. Departmental usage is budgeted to utilize an additional \$31.6 million in 2024-25, due to the anticipated increases in the average grant over the next three years to maintain children and families in the CalWORKs program at 50% of the federal poverty level. Prior year growth revenue was received in 2022-23, is estimated to be received in 2023-24, and no growth is budgeted for 2024-25. In the future, projections and revenues are expected to remain level with departmental usage, reducing the need to utilize additional fund balance.

DEPARTMENTAL USAGE OF FAMILY SUPPORT REALIGNMENT

	2022-23 Actuals	2023-24 Modified Budget	2023-24 Estimated	2024-25 Recommended Base	2024-25 Recommended New Items	2024-25 Recommended Budget
Family Support Programs	118,109,840	161,962,830	184,425,499	167,846,138	0	167,846,138
Total Departmental Usage	118,109,840	161,962,830	184,425,499	167,846,138	0	167,846,138

BOARD OF SUPERVISORS

AT A GLANCE

As the governing body of the County and Board-governed special districts, the Board of Supervisors has all the powers granted to it by the Constitution of California, the general law, and the County Charter. These duties include but are not limited to: representing the interest of the public during public meetings of the Board; participating in the response to natural disasters and other emergencies; conducting meetings with members of the public; ensuring that the County is effectively represented with respect to federal, state, and other local government agencies; and reviewing issues impacting the County and its residents, businesses, built and natural environment, and health and safety.



Col. Paul Cook (Ret.)
VICE CHAIRMAN
First District Supervisor



Jesse Armendarez
Second District Supervisor



Dawn Rowe
CHAIRMAN
Third District Supervisor



Curt Hagman
Fourth District Supervisor



Joe Baca, Jr.
Fifth District Supervisor

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Board of Supervisors	11,238,260	-	11,238,260	-	5	51	56
Board Discretionary Fund	62,116,818	-	62,116,818	-	-	-	-

STAFFING HIGHLIGHTS

BOARD OF SUPERVISORS

DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors (Board) is the governing body of the County government and Board-governed Special Districts. The Board establishes policy and exercises supervision over the financial conduct of all County officers, Board-governed districts, and special commissions. The Board also approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

ADMINISTRATION BOARD OF SUPERVISORS

GROUP: ADMINISTRATION

DEPARTMENT: BOARD OF SUPERVISORS

FUND: GENERAL

BUDGET UNIT: 100 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE AND ADMINISTRATIVE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	8,190,390	7,918,218	7,687,588	7,840,145	-	7,840,145
Operating Expenses	1,982,340	2,282,017	1,995,582	2,428,115	1,000,000	3,428,115
Capital Expenditures	5,558	-	-	-	-	-
Total Exp Authority	10,178,288	10,200,235	9,683,170	10,268,260	1,000,000	11,268,260
Reimbursements	(45,069)	(30,000)	-	(30,000)	-	(30,000)
Total Appropriation	10,133,219	10,170,235	9,683,170	10,238,260	1,000,000	11,238,260
Operating Transfers Out	511,374	-	-	-	-	-
Total Requirements	10,644,593	10,170,235	9,683,170	10,238,260	1,000,000	11,238,260
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	91,679	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	4,478	-	-	-	-	-
Total Revenue	96,157	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	96,157	-	-	-	-	-
Net County Cost	10,548,437	10,170,235	9,683,170	10,238,260	1,000,000	11,238,260
Budgeted Staffing	55	54	54	56	-	56

GROUP: ADMINISTRATION
DEPARTMENT: BOARD OF SUPERVISORS
FUND: GENERAL

BUDGET UNIT: 100 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE AND ADMINISTRATION

BOARD OF SUPERVISORS BUDGET ADJUSTMENTS REQUESTS

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

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: An increase of \$1,000,000 ongoing Discretionary General Funding to provide each Board office an additional \$200,000 to fund staffing and other operating needs.

BOARD DISCRETIONARY FUND

DESCRIPTION OF MAJOR SERVICES

In fiscal years 2021-22 and 23-24, a total of \$85.0 million was allocated evenly between the five supervisorial districts as Board discretionary funding for the District Specific Priorities Program (Priorities Program) for the needs identified during the fiscal year.

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. All efforts are aimed to enhance the quality of life for county residents.

On an annual basis, unspent appropriations for Board discretionary funding will be carried over into the subsequent year's budget. Priorities Program projects must be presented to the Board of Supervisors for full approval.

ADMINISTRATION BOARD OF SUPERVISORS – BOARD DISCRETIONARY FUND

GROUP: ADMINISTRATION

DEPARTMENT: BOARD OF SUPERVISORS

FUND: GENERAL

BUDGET UNIT: 102 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	5,351,197	54,083,120	6,966,302	47,116,818	15,000,000	62,116,818
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	5,351,197	54,083,120	6,966,302	47,116,818	15,000,000	62,116,818
Reimbursements	-	-	-	-	-	-
Total Appropriation	5,351,197	54,083,120	6,966,302	47,116,818	15,000,000	62,116,818
Operating Transfers Out	3,547,000	3,113,876	3,113,876	-	-	-
Total Requirements	8,898,197	57,196,996	10,080,178	47,116,818	15,000,000	62,116,818
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	8,898,197	57,196,996	10,080,178	47,116,818	15,000,000	62,116,818
Budgeted Staffing	-	-	-	-	-	-

GROUP: ADMINISTRATION
DEPARTMENT: BOARD OF SUPERVISORS
FUND: GENERAL

BUDGET UNIT: 102 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE AND ADMINISTRATION

BOARD OF SUPERVISORS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$15,000,000	-	\$15,000,000	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: An increase of \$15.0 million of one-time Discretionary Funding to provide each Board office an additional \$3.0 million in Board Discretionary Funding, to be allocated per County Policy 05-10.

CLERK OF THE BOARD

AT A GLANCE

The Clerk of the Board (COB) supports the Board of Supervisors and Assessment Appeals Boards and provides services to County departments and members of the public. Services provided include preparation and management of agendas and related documents, coordination of filing and hearing of property evaluation disputes, filing of environmental documents, maintenance of records and rosters for the County’s boards, commissions and committees, and licensing of certain businesses operating in the unincorporated areas of the County.

The Clerk of the Board (COB) helps to improve County operations by improving efficiency in the Board Agenda Item process. In 2024 the COB successfully implemented a request to speak self-service format for the public to submit requests to speak to address the Board of Supervisors regarding items on the agenda. This system has increased efficiency and transparency in government operations during Board meetings.



Lynna Monell
Clerk of the Board

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WHAT WE PLAN TO ACHIEVE:

- Continue to increase the efficiency of the Board Agenda Item process.
- Implement the Records Retention Program to ensure that records are kept only as long as they have some administrative, fiscal, legal, or historical value.
- Continue to review real property and non-real property appeals, and schedule hearings within the statutory timelines.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Clerk of the Board	3,067,955	149,167	2,918,788	-	14	-	14

STAFFING HIGHLIGHTS

CLERK OF THE BOARD

DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board (COB) provides legislative and administrative support services to the Board of Supervisors (Board). The COB coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements, and other official records and documents related to meetings conducted by the Board.

The COB coordinates the annual filing of financial disclosure documents in accordance with state law and local conflict of interest codes. The County has more than 150 advisory boards, commissions, and committees (BCCs) and the COB maintains records and membership information for the County's BCCs. Responsibilities include posting of vacancies, processing of appointments, and monitoring of ethics training for more than 1,000 BCC members.

In accordance with state law, appeals of assessed property valuation are heard and determined by the County's Assessment Appeals Boards (AABs). The COB provides staff support to the AABs, facilitating the filing, hearing and disposition of thousands of appeals annually.

The COB receives, posts and files environmental California Environmental Quality Act (CEQA) notices in accordance with State Department of Fish and Game requirements; accepts summonses, complaints, requests for tax refunds and Board correspondence; and responds to hundreds of requests for information and documents from County staff and the public. The County also requires certain businesses operating in unincorporated areas obtain and maintain a valid business license. The COB receives, reviews, and processes business license applications and issues licenses for approved businesses.

ADMINISTRATION CLERK OF THE BOARD

GROUP: ADMINISTRATION

DEPARTMENT: CLERK OF THE BOARD

FUND: GENERAL

BUDGET UNIT: 160 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,472,585	1,676,641	1,551,646	1,705,948	98,775	1,804,723
Operating Expenses	1,072,609	1,296,751	1,093,398	1,132,080	134,966	1,267,046
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,545,195	2,973,392	2,645,044	2,838,028	233,741	3,071,769
Reimbursements	(2,730)	(3,814)	(1,635)	(3,814)	-	(3,814)
Total Appropriation	2,542,465	2,969,578	2,643,409	2,834,214	233,741	3,067,955
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,542,465	2,969,578	2,643,409	2,834,214	233,741	3,067,955
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	20,980	-	3,500	-	-	-
Fee/Rate	162,433	148,980	166,855	149,167	-	149,167
Other Revenue	(3,678)	-	(200)	-	-	-
Total Revenue	179,735	148,980	170,155	149,167	-	149,167
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	179,735	148,980	170,155	149,167	-	149,167
Net County Cost	2,362,730	2,820,598	2,813,564	2,685,047	233,741	2,918,788
Budgeted Staffing	14	14	14	14	-	14

GROUP: ADMINISTRATION
 DEPARTMENT: CLERK OF THE BOARD
 FUND: GENERAL

BUDGET UNIT: 160 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: LEGISLATIVE AND ADMINISTRATION

CLERK OF THE BOARD BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$233,741	-	\$233,741	-	-	-	\$98,775	-

Staffing: Staffing expenses increase of \$98,775 to fund potential equities resulting from classification review.

Other Adjustments: The department is requesting an increase in ongoing Discretionary General Funding in the amount of \$134,966 for the Granicus Enterprise Board Management System Project. This will fund maintenance and support of the agenda management process and video streaming hosting services that provides the public access to live and archived Board of Supervisors' meetings and other streamed events.

COUNTY ADMINISTRATIVE OFFICE

AT A GLANCE

The County Administrative Office is responsible to the Board of Supervisors, through leadership of the Chief Executive Officer, for the general administration and coordination of County operations and programs. The County Administrative Office works to achieve optimal operational performance and positive program outcomes in County departments by working in conjunction with internal and external stakeholders to further the Countywide Vision and prioritize the Board of Supervisors’ Goals and Objectives.



Luther Snoke
Chief Executive Officer

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WHAT WE PLAN TO ACHIEVE:

- Support the Board of Supervisors policy direction and initiatives, including those that foster technology innovation through collaboration with external stakeholders.
- Continue directing COVID-19 response efforts through coordination and allocation of the American Rescue Plan Act (ARPA) to invest in the communities most impacted by the pandemic.
- Continue the collective impact of the Countywide Vision.

BUDGET HIGHLIGHTS					STAFFING HIGHLIGHTS		
Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
County Administrative Office	9,398,563	-	9,398,563	-	19	2	21
Litigation	6,091,373	-	6,091,373	-	-	-	-

COUNTY ADMINISTRATIVE OFFICE

DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board), through leadership of the Chief Executive Officer, for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or Chief Executive Officer and assists in the coordination of activities of departments headed by elected officials.

ADMINISTRATION COUNTY ADMINISTRATIVE OFFICE

GROUP: ADMINISTRATION

BUDGET UNIT: 110 1000

DEPARTMENT: COUNTY ADMINISTRATIVE OFFICE

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	6,657,719	8,497,918	6,860,975	6,208,219	219,468	6,427,687
Operating Expenses	6,835,485	11,007,204	11,929,806	3,677,724	22,500	3,700,224
Capital Expenditures	(36,933)	-	-	-	-	-
Total Exp Authority	13,456,271	19,505,122	18,790,781	9,885,943	241,968	10,127,911
Reimbursements	(982,089)	(1,326,780)	(1,173,270)	(729,348)	-	(729,348)
Total Appropriation	12,474,182	18,178,342	17,617,511	9,156,595	241,968	9,398,563
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	12,474,182	18,178,342	17,617,511	9,156,595	241,968	9,398,563
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	167,470	-	3,000	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	91,993	-	95,167	-	-	-
Total Revenue	259,463	-	98,167	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	259,463	-	98,167	-	-	-
Net County Cost	12,214,720	18,178,342	17,519,344	9,156,595	241,968	9,398,563
Budgeted Staffing	26	29	29	20	1	21

COUNTY ADMINISTRATIVE OFFICE BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$241,968	-	\$241,968	-	1	-	\$219,468	1

Staffing: An increase of \$219,468 in ongoing Discretionary General Funding is requested to fund the addition of an Administrative Analyst III position to enhance support of the Senior Executive Team.

Other Adjustments: An increase of \$22,500 of one-time Discretionary General Funding to support the Cucamonga Station Marketing Partnership with the City of Rancho Cucamonga for a multi-year strategic marketing, communications, community outreach and engagement campaign for the Cucamonga Station in the HART District.

DESCRIPTION OF STAFFING CHANGES

County Administrative Office New Positions

- Administrative Analyst III** – One new position to support the CAOs office.

Litigation

DESCRIPTION OF MAJOR SERVICES

This budget unit funds external attorney services and other litigation related expenses. The Board of Supervisors approved the establishment of this budget unit in 2001-02. The use of additional Discretionary General Funding (Net County Cost) may be required during the fiscal year for any new major contracts or material amendments to existing legal contracts.

ADMINISTRATION COUNTY ADMINISTRATIVE OFFICE – LITIGATION

GROUP: ADMINISTRATION

BUDGET UNIT: 134 1000

DEPARTMENT: COUNTY ADMINISTRATIVE OFFICE

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	14,268,947	9,491,373	6,785,000	391,373	5,700,000	6,091,373
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	14,268,947	9,491,373	6,785,000	391,373	5,700,000	6,091,373
Reimbursements	-	-	-	-	-	-
Total Appropriation	14,268,947	9,491,373	6,785,000	391,373	5,700,000	6,091,373
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	14,268,947	9,491,373	6,785,000	391,373	5,700,000	6,091,373
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	14,268,947	9,491,373	6,785,000	391,373	5,700,000	6,091,373
Budgeted Staffing	-	-	-	-	-	-

GROUP: ADMINISTRATION
DEPARTMENT: COUNTY ADMINISTRATIVE OFFICE
FUND: GENERAL

BUDGET UNIT: 134 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE AND ADMINISTRATION

COUNTY ADMINISTRATIVE OFFICE– LITIGATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,700,000	-	\$5,700,000	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The division is requesting \$4.0 million for outside counsel for the Chino Plume, ensuring the County receives advice from counsel with specific expertise in groundwater contamination and remediation. Also, the division is requesting \$500,000 for an outside legal service contract for general the Prison Law Office (PLO) consent decree, and \$1.2 million for various general litigation matters.

COUNTY COMMUNICATIONS GROUP

AT A GLANCE

The County Communications Group maintains a centralized communications framework to enhance the public experience of accessing information from all County departments through multiple channels to ensure consistent tone and messaging. The divisions in this group provide strategic communications support, high-quality branding, marketing, graphic design, and video production services to County departments.

San Bernardino County is the largest county in the contiguous United States with a widely dispersed and diverse population. Therefore, the need to communicate accurate, timely, and relevant information to our internal and external audiences in a fast-paced environment is crucial. Providing focused coordination through the “One County. One Voice” centralized communications program has improved the quality and effectiveness of communications content and delivery across the organization and contributed to the development of a stronger identity and narrative for San Bernardino County.



Martha Guzman-Hurtado
Chief Communications Officer

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WHAT WE PLAN TO ACHIEVE:

- Continue to support the County’s communications and marketing needs in fiscal year 2024-25.
- Enhance Graphic Design Services to make it the provider of choice for County departments, reducing if not eliminating reliance on outside vendors.
- Increase video production capabilities to expand the County’s capacity to share compelling stories about San Bernardino County programs and services.

BUDGET HIGHLIGHTS				STAFFING HIGHLIGHTS			
Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
County Communications Group	3,876,901	650,000	3,226,901	-	23	-	23

COUNTY COMMUNICATIONS GROUP

DESCRIPTION OF MAJOR SERVICES

The County Communications Group supports the County's communications, multimedia video production, and marketing needs. The County Communications Group maintains a centralized communications framework to enhance the public experience of accessing information from all County departments through multiple channels to

ensure consistent tone and messaging. Divisions include Public Information, Multimedia Services, Graphic Design, and Events and Marketing which combine to provide strategic communications support, high-quality branding, marketing, graphic design, and video production services to County departments.

ADMINISTRATION COUNTY COMMUNICATIONS GROUP

GROUP: ADMINISTRATION

DEPARTMENT: COUNTY COMMUNICATIONS GROUP

FUND: GENERAL

BUDGET UNIT: 137 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,080,495	2,981,984	2,775,246	2,212,887	742,022	2,954,909
Operating Expenses	851,723	960,359	821,291	514,014	407,978	921,992
Capital Expenditures	56,147	-	-	-	-	-
Total Exp Authority	1,988,365	3,942,343	3,596,537	2,726,901	1,150,000	3,876,901
Reimbursements	(264,875)	(155,533)	(155,533)	-	-	-
Total Appropriation	1,723,490	3,786,810	3,441,004	2,726,901	1,150,000	3,876,901
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	1,723,490	3,786,810	3,441,004	2,726,901	1,150,000	3,876,901
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	6,500	-	6,500	-	-	-
Fee/Rate	-	-	-	-	650,000	650,000
Other Revenue	1,865	-	151,095	-	-	-
Total Revenue	8,365	-	157,595	-	650,000	650,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	8,365	-	157,595	-	650,000	650,000
Net County Cost	1,715,125	3,786,810	3,283,409	2,726,901	500,000	3,226,901
Budgeted Staffing	21	22	22	23	-	23

GROUP: ADMINISTRATION
 DEPARTMENT: COUNTY COMMUNICATIONS GROUP
 FUND: GENERAL

BUDGET UNIT: 137 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: OTHER GOVERNMENT

COUNTY COMMUNICATIONS GROUP BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,150,000	\$650,000	\$500,000	-	-	-	-	-

Staffing: There are no staffing adjustments in this budget unit.

Other Adjustments: The department is requesting an increase in ongoing Discretionary General Funding of \$500,000 to subsidize the cost of County Communications Group services to keep them affordable for County departments to utilize as compared to external vendors.

Additionally, the department is increasing Requirements and Sources by \$650,000 which represents expenses and revenues associated with graphic design and multimedia services provided to other departments.

COUNTY COUNSEL

AT A GLANCE

County Counsel serves and protects the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. County Counsel provides legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts, school districts and joint powers authorities.

County Counsel's goals for 2025 are to continue to provide accurate, timely and reliable legal advice to our clients to assist them in achieving their objectives. Our focus for the new fiscal year is to provide legal services in support of the Board of Supervisors' overall goals and objectives for the County, along with ongoing improvement in our operations and work product.



Tom Buntun
County Counsel

Connect with us at

WHAT WE PLAN TO ACHIEVE:

- Continue recruitment for vacant positions to maintain the level of services provided to County Departments and Districts in a cost-effective manner.
- Continue the employee recognition program to recognize County Counsel employees for exceptional performance.
- Enhance employee training and legal education to maintain current levels of services provided to County Departments and Districts.
- Increase use of County Counsel services to defend lawsuits, reduce costs, and enhance efficiency.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
County Counsel	16,854,711	9,953,000	6,901,711	-	122	3	125

STAFFING HIGHLIGHTS

COUNTY COUNSEL

DESCRIPTION OF MAJOR SERVICES

County Counsel serves and protects the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. County Counsel provides legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts, school districts and joint powers authorities.

ADMINISTRATION COUNTY COUNSEL

GROUP: ADMINISTRATION

BUDGET UNIT: 171 1000

DEPARTMENT: COUNTY COUNSEL

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: COUNSEL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	21,943,693	24,826,271	23,714,942	25,269,925	936,985	26,206,910
Operating Expenses	3,045,973	5,327,971	3,742,203	3,967,530	200,000	4,167,530
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	24,989,666	30,154,242	27,457,145	29,237,455	1,136,985	30,374,440
Reimbursements	(12,977,309)	(12,715,882)	(11,976,375)	(12,582,744)	(936,985)	(13,519,729)
Total Appropriation	12,012,358	17,438,360	15,480,770	16,654,711	200,000	16,854,711
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	12,012,358	17,438,360	15,480,770	16,654,711	200,000	16,854,711
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	159,962	-	39,000	-	-	-
Fee/Rate	8,459,757	10,779,100	8,847,181	9,953,000	-	9,953,000
Other Revenue	54,017	500	-	-	-	-
Total Revenue	8,673,736	10,779,600	8,886,181	9,953,000	-	9,953,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	8,673,736	10,779,600	8,886,181	9,953,000	-	9,953,000
Net County Cost	3,338,622	6,658,760	6,594,589	6,701,711	200,000	6,901,711
Budgeted Staffing	117	120	120	121	4	125



PARTNERING TO SERVE THE MENTALLY ILL

IN 2022, THE STATE ENACTED THE COMMUNITY ASSISTANCE, RECOVERY AND EMPOWERMENT (CARE) ACT. This act created CARE Court, a new pathway to deliver and encourage voluntary use of mental health and substance use disorder services to the most severely impaired residents. It is a community based, proactive means to try to prevent the more restrictive LPS conservatorship and/or incarceration. San Bernardino County must fully implement CARE Court by December 1, 2024.

Additionally, on June 13, 2023, the Board of Supervisors adopted Resolution No. 2023-90 to participate in what is commonly known as Laura's Law. Laura's Law creates an Assisted Outpatient Treatment (AOT) program that provides court-ordered treatment in a community setting for individuals with severe mental illness who meet certain criteria. AOT is intended to interrupt the cycle of hospitalization, incarceration, and homelessness for adults

living with a serious mental illness and not voluntarily receiving mental health services. It is also a proactive means of preventing the more restrictive LPS conservatorship and/or incarceration. Laura's Law is expected to be fully implemented during the 2024-2025 fiscal year.

County Counsel is working with the Department of Behavioral Health, the Public Defender, the Superior Court, and other County and Community partners, in implementing these two programs. County Counsel meets regularly with these County and Community partners to advise on applicable rules and regulations during the implementation process and to assist in the creation of forms, documents, and law and practice manuals to be used as both educational tools and legal documents filed with the Superior Court. Once these laws are in effect, County Counsel attorneys will represent the Department of Behavioral Health in court proceedings involving CARE Court and Laura's Law.

GROUP: ADMINISTRATION
 DEPARTMENT: COUNTY COUNSEL
 FUND: GENERAL

BUDGET UNIT: 171 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: COUNSEL

COUNTY COUNSEL BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$200,000	-	\$200,000	-	4	-	-	-

Staffing: County Counsel is requesting to add four Deputy County Counsel IV positions funded through Reimbursements as they provide direct services to other County departments. As this increase in staffing expense is funded with reimbursements, there is no net impact to Requirements or Sources.

Other Adjustments: County Counsel is requesting one-time funding of \$200,000 for litigation costs resulting from the legal/insurance cost of the Chino Plume Remediation Project.

DESCRIPTION OF STAFFING CHANGES

County Counsel New Positions

- 1. Deputy County Counsel IV** – One position will provide legal service and court appearance for the State mandated implementation of the Community Assistance, Recovery and Empowerment (CARE) Court.
- 2. Deputy County Counsel IV** – Three positions will manage the caseloads for the new Juvenile Dependency Courtroom opening at the Rancho Cucamonga courthouse.

FINANCE *and* ADMINISTRATION AT A GLANCE

Finance and Administration supports the County’s goal to operate in a fiscally-responsible and business-like manner by developing a balanced budget through coordination with County departments. This includes the continued commitment to respond to events that impact funding and resources, while forecasting requirements and sources for the most stable fiscal outlook possible.



Matthew Erickson
County Chief
Financial Officer

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WHAT WE PLAN TO ACHIEVE:

- Develop a balanced budget for the coming year to address the most pressing countywide needs.
- Continue to monitor the County’s fiscal health by identifying trends and potential impacts.
- Assisting the County with disbursement and tracking of various sources of the American Rescue Plan Act funding.
- Continue improvements to the SAP budget preparation system and Countywide Fee Management System

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Finance and Administration	9,433,043	-	9,433,043	-	38	1	39
Capital Facilities Leases	82,014	-	82,014	-	-	-	-
Disaster Recovery	-	5,081	-	(5,081)	-	-	-
Disaster Relief – Community Needs	14,300,000	-	-	14,300,000	-	-	-

FINANCE AND ADMINISTRATION

DESCRIPTION OF MAJOR SERVICES

The Finance and Administration budget unit was created in 2011-12 to centralize financial management and oversight. In alignment with priorities of the Board of Supervisors and the Chief Executive Officer, this section provides timely and accurate financial information, and advises departments in financial matters. Finance and Administration is responsible for the preparation and administration of the County budget including development of the five-year forecast and annual strategic plan; the administration and monitoring of the County General Fund long-term

debt portfolio, which includes both issuance and post-issuance activities; oversight and administration of the County's capital improvement program, the American Rescue Plan Act; the annual fee and internal service rate review process; and providing administrative support to the County's Law and Justice Group and Indigent Defense Program. Finance and Administration is also responsible for legislative activities, government relation activities, Special Projects and Board Agenda administration.

ADMINISTRATION FINANCE AND ADMINISTRATION

GROUP: ADMINISTRATION

DEPARTMENT: FINANCE AND ADMINISTRATION

FUND: GENERAL

BUDGET UNIT: 112 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: FINANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	5,268,483	6,405,754	6,081,722	9,473,666	20,000	9,493,666
Operating Expenses	547,495	780,144	745,134	1,945,276	150,000	2,095,276
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	5,815,978	7,185,898	6,826,856	11,418,942	170,000	11,588,942
Reimbursements	(1,901,977)	(1,683,429)	(1,575,931)	(2,155,899)	-	(2,155,899)
Total Appropriation	3,914,001	5,502,469	5,250,925	9,263,043	170,000	9,433,043
Operating Transfers Out	171,108	-	-	-	-	-
Total Requirements	4,085,109	5,502,469	5,250,925	9,263,043	170,000	9,433,043
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	63,627	-	12,325	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	(2,252)	-	322	-	-	-
Total Revenue	61,376	-	12,647	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	61,376	-	12,647	-	-	-
Net County Cost	4,023,733	5,502,469	5,238,278	9,263,043	170,000	9,433,043
Budgeted Staffing	23	26	26	39	-	39

GROUP: ADMINISTRATION
DEPARTMENT: FINANCE AND ADMINISTRATION
FUND: GENERAL

BUDGET UNIT: 112 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

FINANCE AND ADMINISTRATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$170,000	-	\$170,000	-	-	-	\$20,000	-

Staffing: An increase of ongoing \$20,000 Discretionary General Funding to fund the costs associated with the potential reclassification of two existing positions.

Other Adjustments: An increase of one-time \$150,000 Discretionary General Funding to support Countywide Grant Development initiatives.

Capital Facilities Leases

DESCRIPTION OF MAJOR SERVICES

Capital Facilities Leases budget unit funds the cost of long-term capital lease payments for the major County facilities financed by the General Fund.

ADMINISTRATION FINANCE AND ADMINISTRATION – CAPITAL FACILITIES LEASES

GROUP: ADMINISTRATION

BUDGET UNIT: 133 1000

DEPARTMENT: FINANCE AND ADMINISTRATION

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	40,500	82,014	82,014	82,014	-	82,014
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	40,500	82,014	82,014	82,014	-	82,014
Reimbursements	-	-	-	-	-	-
Total Appropriation	40,500	82,014	82,014	82,014	-	82,014
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	40,500	82,014	82,014	82,014	-	82,014
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	40,500	82,014	82,014	82,014	-	82,014
Budgeted Staffing	-	-	-	-	-	-

Disaster Recovery Fund

DESCRIPTION OF MAJOR SERVICES

The Disaster Recovery Fund was established to provide separate accountability for specific administrative and program costs related to the County's disaster recovery efforts, which are reimbursed through state and federal funds. Prior incidents have included the Grand Prix/Old Fires in October 2003; Grass Valley/Slide Fires of October 2007; 2016 Blue Cut Fire, 2019 July Earthquakes, 2020 Coronavirus Emergency Response and winter storms of 1998, 2005, 2010, 2019 and 2023.

ADMINISTRATION FINANCE AND ADMINISTRATION – DISASTER RECOVERY

GROUP: ADMINISTRATION

BUDGET UNIT: 110 2726

DEPARTMENT: FINANCE AND ADMINISTRATION

FUNCTION: PUBLIC PROTECTION

FUND: DISASTER RECOVERY FUND

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	(1,045,180)	-	-	(22,715)	-	(22,715)
Fee/Rate	-	-	-	-	-	-
Other Revenue	37,090	-	27,796	27,796	-	27,796
Total Revenue	(1,008,090)	-	27,796	5,081	-	5,081
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	(1,008,090)	-	27,796	5,081	-	5,081
Use of/(Contribution to) Fund Balance	1,008,090	-	(27,796)	(5,081)	-	(5,081)
Budgeted Staffing	-	-	-	-	-	-

Disaster Relief – Community Needs

DESCRIPTION OF MAJOR SERVICES

Public safety continues to be a top priority for the County. Recent emergencies have highlighted the need to set aside County resources for future emergencies in which the County may not receive or qualify for reimbursement. This budget unit was established with an initial allocation of \$15.0 million in one-time Discretionary General funding to achieve fiscal readiness for future emergency response efforts.

ADMINISTRATION FINANCE AND ADMINISTRATION – DISASTER RELIEF – COMMUNITY NEEDS

GROUP: ADMINISTRATION

BUDGET UNIT: 110 1032

DEPARTMENT: FINANCE AND ADMINISTRATION

FUNCTION: PUBLIC PROTECTION

FUND: RESTRICTED GENERAL

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	15,000,000	700,000	14,300,000	-	14,300,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	15,000,000	700,000	14,300,000	-	14,300,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	15,000,000	700,000	14,300,000	-	14,300,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	15,000,000	700,000	14,300,000	-	14,300,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	15,000,000	-	-	-	-
Total Financing Sources	-	15,000,000	-	-	-	-
Use of/(Contribution to) Fund Balance	-	-	700,000	14,300,000	-	14,300,000
Budgeted Staffing	-	-	-	-	-	-

FLEET MANAGEMENT

AT A GLANCE

Fleet Management provides value to the citizens of San Bernardino County by consistently searching for ways to improve and refine the organization, seeking out better methods to provide Exceptional Customer Service. We seek to build a fleet team with diverse backgrounds and abilities across the workforce spectrum to offer the best service possible to our customers. The organization's decisions are strategic, data-driven, and aligned with the County's mission and vision as well as all applicable State, Federal, and local laws/rules/regulations.



Mark McCullough
Director

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WHAT WE PLAN TO ACHIEVE:

- Complete construction of 20,000-gallon fuel site Trona, continuing to evaluate operations and implement strategies to improve efficiency, effectiveness, and collaboration.
- Make strategic investments in technology such as installing Electric Vehicle and Solar charging stations for County Vehicles at the Fleet service center.
- Replace fuel dispensers at the Lena Road Fuel site to improve efficiency, effectiveness, and collaboration.
- Initiate phasing and construction of two new car wash development projects located at the High Desert and West Valley Service Centers.
- Ensure compliance with environmental and air quality regulations. Implementing California Air Resources Board Advanced Clean Fleet regulations as mandated in January 2024.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Fleet Management	58,372,736	52,764,687	-	5,608,049	104	7	111

FLEET MANAGEMENT

DESCRIPTION OF MAJOR SERVICES

The Fleet Management Department (Fleet) is an internal service fund (ISD) that provides acquisition, maintenance, repair, modification, and disposal services for approximately 6,000 vehicles and equipment. Fleet's main garage in San Bernardino includes four shops: automotive, generator services, heavy duty, and welding/metal fabrication, as well as a parts room and fueling station. The department operates five service centers: 29 Palms, Barstow, Needles, Rancho Cucamonga,

and Victorville. Fleet operates 62 strategically located fueling sites, and another fuel site in Trona is currently under construction. Additionally, Fleet operates a motor pool, which has ownership and/or maintenance and replacement responsibility for approximately 2,200 vehicles or equipment assigned to or used by County departments. The department also provides the Department of Motor Vehicle title registration and license plate services for nearly 7,000 County vehicles.

ADMINISTRATION FLEET MANAGEMENT

GROUP: ADMINISTRATION

DEPARTMENT: FLEET MANAGEMENT

FUND: FLEET MANAGEMENT

BUDGET UNIT: 791 4064

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	10,267,407	12,354,777	12,354,315	12,672,256	158,554	12,830,810
Operating Expenses	42,622,655	47,815,707	47,804,767	51,202,178	4,548,218	55,750,396
Capital Expenditures	6,220,108	8,300,000	8,299,401	6,985,000	-	6,985,000
Total Exp Authority	59,110,171	68,470,484	68,458,483	70,859,434	4,706,772	75,566,206
Reimbursements	(15,095,332)	(16,299,557)	(16,292,557)	(17,193,470)	-	(17,193,470)
Total Appropriation	44,014,839	52,170,927	52,165,926	53,665,964	4,706,772	58,372,736
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	44,014,839	52,170,927	52,165,926	53,665,964	4,706,772	58,372,736
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	175,402	63,000	14,500	66,780	-	66,780
Fee/Rate	44,254,813	48,785,384	48,781,970	51,708,907	-	51,708,907
Other Revenue	1,292,617	1,000,000	999,249	989,000	-	989,000
Total Revenue	45,722,832	49,848,384	49,795,719	52,764,687	-	52,764,687
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	45,722,832	49,848,384	49,795,719	52,764,687	-	52,764,687
Use of/(Contribution to) Net Position	(1,707,993)	2,322,543	2,370,207	901,277	4,706,772	5,608,049
Budgeted Staffing	104	110	110	110	1	111

FLEET MANAGEMENT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,706,772	-	-	\$4,706,772	1	3	-	-

Staffing: Fleet Management (Fleet) is requesting to add one new position and reclassify three existing positions to better align the position titles with appropriate job duties and to allow for succession planning and backup.

The total staffing cost of \$158,554 will be funded by the department's available unrestricted net position in 2024-25 and built into the department's internal service rates the following year, which are presented to the Board of Supervisors on an annual basis.

Other Adjustments: Fleet is also requesting three Capital Improvement Projects: High Desert Service Center Car Wash, West Valley Car Wash, and Zero Emission Vehicle Solar & Charging Infrastructure Feasibility Study. These projects will help Fleet construct environmentally sound car washes to improve service and reduce costs of outside car wash services. Additionally, these projects will also prepare Fleet with the increase of state mandates regarding clean air measures and the subsequent future purchase of additional Zero Emission Capable (ZEC) vehicles to the Motor Pool Fleet. The projects' cost of \$4,548,218 will be funded by the department's available unrestricted net position.

DESCRIPTION OF STAFFING CHANGES

Fleet Management New Positions

- Fleet Technician I** – One position to handle increased mechanical work.

Fleet Management Reclassifications

- Fiscal Specialist from Motor Pool Specialist** – One reclassification to better align the position title with appropriate job duties.
- Fleet Technician I from Fleet Services Specialist** – One reclassification to align career advancement steps compensation levels with the duties performed.
- Fleet Technician I from Mechanic Assistant** – One reclassification to align career advancement steps compensation levels with the duties performed.

HUMAN RESOURCES

AT A GLANCE

The Human Resources Department provides a wide range of human capital services, including, but not limited to, benefits administration, recruitment services, wellness programs, employee relations, occupational health services, classification & equity studies, and PeopleSoft support. The Department also supports the Labor Relations Department during labor negotiations.

The Human Resources Department's goals for 2025 address the County's objectives of improving County Government Operations and Operating in a fiscally-responsible and business-like manner. Our goals continue to focus on improving efficiencies through the implementation of technology and begin the process to replace the County's Human Capital Management system. In addition, Human Resources will continue to leverage successful recruitment strategies to support County operations and build an onboarding experience that is both effective and engaging, as well as utilize new recruitment strategies planning outreach events and marketing campaigns to better target remote areas and diverse populations.



Michael Bowers
Director

Connect with us at

WHAT WE PLAN TO ACHIEVE:

- Implement a new Employee Relations case management system.
- Expand the capabilities of NEOGOV to create a more robust recruiting system.
- Prioritize County recruiting events in remote and underserved locations.
- Conduct "Rapid Hiring Events" to provide same day interview, job offer, and background process initiation to expedite the recruitment process.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Human Resources	17,237,768	142,344	17,095,424	-	168	2	170
Center for Employee Health and Wellness	3,415,510	3,407,476	8,034	-	14	2	16
Unemployment Insurance	4,000,500	-	4,000,500	-	-	-	-
Commuter Services	538,854	474,477	-	64,377	3	-	3
Employee Benefits and Services	4,159,042	4,170,045	-	(11,003)	32	-	32
Performance, Education, and Resource Centers	350,000	-	-	350,000	-	-	-

HUMAN RESOURCES

DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources and people programs to meet the needs of County departments. Responsibilities include strategic staffing; reemployment assessment; certification of eligible candidates; management of County employee classification and compensation systems including program administration for the Employee Management

and Compensation System (EMACS); and the Equal Employment Opportunity Office.

Additionally, the department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 55 public agencies to develop employment tests.

ADMINISTRATION HUMAN RESOURCES

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: GENERAL

BUDGET UNIT: 720 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PERSONNEL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	17,130,889	23,389,274	20,789,960	23,777,275	899,891	24,677,166
Operating Expenses	2,800,520	4,240,576	4,451,543	4,059,165	(157,393)	3,901,772
Capital Expenditures	-	66,700	65,978	-	-	-
Total Exp Authority	19,931,409	27,696,550	25,307,481	27,836,440	742,498	28,578,938
Reimbursements	(7,949,005)	(11,320,231)	(8,950,090)	(11,341,170)	-	(11,341,170)
Total Appropriation	11,982,405	16,376,319	16,357,391	16,495,270	742,498	17,237,768
Operating Transfers Out	1,500,000	58,981	58,891	-	-	-
Total Requirements	13,482,405	16,435,300	16,416,282	16,495,270	742,498	17,237,768
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	188,144	-	43,000	-	-	-
Fee/Rate	130,328	131,879	131,015	142,344	-	142,344
Other Revenue	(4,600)	-	(50)	-	-	-
Total Revenue	313,872	131,879	173,965	142,344	-	142,344
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	313,872	131,879	173,965	142,344	-	142,344
Net County Cost	13,168,533	16,303,421	16,242,317	16,352,926	742,498	17,095,424
Budgeted Staffing	162	167	167	167	3	170

GROUP: ADMINISTRATION
 DEPARTMENT: HUMAN RESOURCES
 FUND: GENERAL

BUDGET UNIT: 720 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: PERSONNEL

HUMAN RESOURCES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$742,498	-	\$742,498	-	3	-	\$435,197	3

Staffing: The department is requesting to add three positions to handle the work requirements and objectives for the Human Capital Management System (HCMS) project that will transition the County's payroll system from People Soft/ Oracle system (also known as EMACS) to a new payroll platform. These positions are critical to ensure work continuity and success while the department prepares for the project.

Other Adjustments: The department is also requesting funding to support expenses associated with department led event training (\$45,000), as well as funding to update the department's clerical structure to the exempt group (\$262,301).

DESCRIPTION OF STAFFING CHANGES

Human Resources New Positions

- 1. Systems Procedures Analyst I** – One position to support the HCMS project.
- 2. Systems Procedures Analyst II** – Two positions to support the HCMS project.

Center for Employee Health and Wellness

DESCRIPTION OF MAJOR SERVICES

The responsibilities of the Center of Employee Health and Wellness (CEHW) include employee and applicant pre-placement and in-service medical examinations, medical records, representing the County in hearings before the Civil Service Commission regarding appeals of

medical findings, and advising the County's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

ADMINISTRATION HUMAN RESOURCES – CENTER FOR EMPLOYEE HEALTH AND WELLNESS

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: GENERAL

BUDGET UNIT: 736 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PERSONNEL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,872,548	2,176,277	2,085,216	2,049,921	8,034	2,057,955
Operating Expenses	1,127,247	1,376,582	1,374,038	1,351,555	-	1,351,555
Capital Expenditures	-	6,000	5,121	6,000	-	6,000
Total Exp Authority	2,999,795	3,558,859	3,464,375	3,407,476	8,034	3,415,510
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,999,795	3,558,859	3,464,375	3,407,476	8,034	3,415,510
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,999,795	3,558,859	3,464,375	3,407,476	8,034	3,415,510
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	27,318	-	-	-	-	-
Fee/Rate	4,021,768	3,558,859	3,554,371	3,407,476	-	3,407,476
Other Revenue	8,919	-	-	-	-	-
Total Revenue	4,058,005	3,558,859	3,554,371	3,407,476	-	3,407,476
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	4,058,005	3,558,859	3,554,371	3,407,476	-	3,407,476
Net County Cost	(1,058,210)	-	(89,996)	-	8,034	8,034
Budgeted Staffing	17	16	16	16	-	16

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: GENERAL

BUDGET UNIT: 736 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PERSONNEL

HUMAN RESOURCES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$8,034	-	\$8,034	-	-	-	-	-

Staffing: There are no staffing adjustments in this budget unit.

Other Adjustments: Increased Requirements also reflect an allocation of Discretionary Funding of \$8,034 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

Unemployment Insurance

DESCRIPTION OF MAJOR SERVICES

Unemployment Insurance is a mandated program based upon a 1978 amendment to the California Unemployment Insurance code extending Insurance to all public employees. Human Resources administers this program, which compensates eligible County employees with a portion of their wage loss when they become unemployed.

The objective is to assist former County employees while they are looking for work by providing weekly income for a predetermined amount of time. The program monitors claims, reviews claim for eligibility, and challenges them when appropriate.

ADMINISTRATION HUMAN RESOURCES – UNEMPLOYMENT INSURANCE

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: GENERAL

BUDGET UNIT: 728 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,928,990	3,909,656	2,486,865	3,905,552	-	3,905,552
Operating Expenses	64,575	90,844	88,748	94,948	-	94,948
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,993,565	4,000,500	2,575,613	4,000,500	-	4,000,500
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,993,565	4,000,500	2,575,613	4,000,500	-	4,000,500
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,993,565	4,000,500	2,575,613	4,000,500	-	4,000,500
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	2,993,565	4,000,500	2,575,613	4,000,500	-	4,000,500
Budgeted Staffing	-	-	-	-	-	-

Commuter Services

DESCRIPTION OF MAJOR SERVICES

Human Resources administers the County's employee rideshare program (Commuter Services), which advocates a social responsibility to preserve the environment, decrease fuel consumption, improve air quality, and reduce traffic congestion. The Commuter Services budget unit receives AB 2766 fee revenues collected by the Department of Motor Vehicles (DMV) for implementing measures to reduce air pollution. The DMV remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district.

The County is served by the South Coast (SCAQMD) and Mojave Desert (MDAQMD) Air Quality Management Districts, which develop management plans for their respective regions in line with California Health and Safety Code sections 44220-44247. The County is eligible to apply for funds to encourage projects that result in the reduction of motor vehicle emissions. Under this program, Commuter Services receives funds for projects related to vanpooling and transit subsidies.

ADMINISTRATION HUMAN RESOURCES – COMMUTER SERVICES

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: COMMUTER SERVICES

BUDGET UNIT: 720 2708

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HEALTH

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	252,550	335,409	301,860	307,273	-	307,273
Operating Expenses	203,960	274,774	244,969	243,020	-	243,020
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	456,510	610,183	546,829	550,293	-	550,293
Reimbursements	(4,124)	-	-	(11,439)	-	(11,439)
Total Appropriation	452,387	610,183	546,829	538,854	-	538,854
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	452,387	610,183	546,829	538,854	-	538,854
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	385,400	379,200	381,496	380,496	-	380,496
Fee/Rate	71,028	79,610	69,883	75,259	-	75,259
Other Revenue	18,340	5,500	29,919	18,722	-	18,722
Total Revenue	474,768	464,310	481,298	474,477	-	474,477
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	474,768	464,310	481,298	474,477	-	474,477
Use of/(Contribution to) Fund Balance	(22,382)	145,873	65,531	64,377	-	64,377
Budgeted Staffing	3	3	3	3	-	3

Employee Benefits and Services

DESCRIPTION OF MAJOR SERVICES

The Employee Benefits and Services Division (EBSD), under the direction of the Human Resources Department, provides comprehensive benefits and services to eligible employees, retirees and their dependents through strategic planning, negotiation and implementation of County benefit programs. The benefit programs include the County's health, dental, vision and life insurance plans as well as its integrated leave and wellness programs.

ADMINISTRATION HUMAN RESOURCES – EMPLOYEE BENEFITS AND SERVICES

GROUP: ADMINISTRATION

BUDGET UNIT: VARIOUS

DEPARTMENT: HUMAN RESOURCES

FUNCTION: HEALTH AND SANITATION

FUND: EMPLOYEE BENEFITS AND SERVICES

ACTIVITY: HEALTH

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	3,064,372	3,219,379	3,173,481	3,474,536	16,540	3,491,076
Operating Expenses	2,428,223	2,604,912	2,479,365	2,731,249	116,500	2,847,749
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	5,492,595	5,824,291	5,652,846	6,205,785	133,040	6,338,825
Reimbursements	(1,796,663)	(2,017,686)	(2,108,968)	(2,179,783)	-	(2,179,783)
Total Appropriation	3,695,932	3,806,605	3,543,878	4,026,002	133,040	4,159,042
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	3,695,932	3,806,605	3,543,878	4,026,002	133,040	4,159,042
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	57,164	-	11,000	-	-	-
Fee/Rate	2,504,058	2,818,267	2,862,311	3,305,535	-	3,305,535
Other Revenue	2,295,724	507,265	670,656	748,010	116,500	864,510
Total Revenue	4,856,945	3,325,532	3,543,967	4,053,545	116,500	4,170,045
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	4,856,945	3,325,532	3,543,967	4,053,545	116,500	4,170,045
Use of/(Contribution to) Fund Balance	(1,161,013)	481,073	(89)	(27,543)	16,540	(11,003)
Budgeted Staffing	33	32	32	32	-	32

GROUP: ADMINISTRATION
 DEPARTMENT: HUMAN RESOURCES
 FUND: EMPLOYEE BENEFITS AND SERVICES

BUDGET UNIT: VARIOUS
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

HUMAN RESOURCES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$133,040	\$116,500	-	\$16,540	-	1	-	-

Staffing: The Human Resources Employee Benefits and Services (EBSD) is requesting to reclassify one position from Accounting Technician to a Supervising Human Resources (HR) Technician, to support the recent increase in workload due to changes in leave regulations and benefit eligibility. Costs associated with this action are estimated to be \$16,540 and are recommended to be funded by the use of fund balance until these costs are incorporated into rates in the following year.

Other Adjustments: Starting in 2024-25, EBSD will receive an additional \$116,500 from contracted wellness vendor Blue Shield. These funds will be used to help offset costs with wellness items such as Wellable and Cordico applications.

DESCRIPTION OF STAFFING CHANGES

Human Resources – Employee Benefits and Services Reclassifications

- Supervising HR Technician from Accounting Technician** – One reclassification to support increase in workload due to regulatory changes.

Performance, Education, and Resource Centers – Excess MOU Funds

DESCRIPTION OF MAJOR SERVICES

This budget unit represents unspent MOU funds available for use by the Performance, Education, and Resource Center (PERC). PERC serves as the learning and development hub of the County, providing an array of professional employee development and organizational development services and is responsible for providing a learning environment that is

accessible to all County employees via multiple learning formats. Excess MOU funds remaining at the end of a fiscal year are carried over to the next fiscal year to be used for PERC operations to deliver training and development services and enhancements.

ADMINISTRATION HUMAN RESOURCES – PERC – EXCESS MOU FUNDS

GROUP: ADMINISTRATION

DEPARTMENT: HUMAN RESOURCES

FUND: EXCESS MOU FUNDS

BUDGET UNIT: 720 7722

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HEALTH

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	350,000	-	350,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	350,000	-	350,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	350,000	-	350,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	-	-	350,000	-	350,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	176,942	-	-	-	-	-
Total Revenue	176,942	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	176,942	-	-	-	-	-
Use of/(Contribution to) Fund Balance	(176,942)	-	-	350,000	-	350,000
Budgeted Staffing	-	-	-	-	-	-

RISK MANAGEMENT

AT A GLANCE

The Risk Management Department (Risk Management) oversees the County's self-insured workers' compensation, public liability, property conservation, safety and risk reduction programs, as well as its insured programs. Risk Management continues to support the County's goals and objectives to improve the County government operations and operate in a fiscally-responsible and business-like manner by minimizing the financial impact of risks to the County through an integrated Risk Management program that includes risk assessment, loss prevention, loss control, claims management, and appropriate risk financing and recovery.



Victor Tordesillas
Deputy Executive Officer

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WHAT WE PLAN TO ACHIEVE

- Minimize the total cost of risk, through the optimization of insurance versus risk retention.
- Provide formal training courses and informal consultation, targeting safety, loss control, and risk transfer needs, as identified by departments.
- Ensure timely communication with injured employees regarding benefits by reducing the processing time for mailing acceptance letters or delay notices (initial correspondence).
- Reduce the number of catastrophic/high exposure cases resulting in lawsuits by resolving them during pre-litigation.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Risk Management Insurance Programs	221,485,660	217,231,886	-	4,253,774	-	-	-
Risk Management Operations	14,496,347	14,496,347	-	-	87	-	87

RISK MANAGEMENT – Operations

DESCRIPTION OF MAJOR SERVICES

The Risk Management Department (Risk Management) administers the County's self-insured workers' compensation, public liability, property conservation, safety, risk reduction programs, and its insured programs. All programs are paid from self-insurance funds and financed by Board-approved rates charged to County departments, Board Governed Special Districts, and County Service Areas. These self-insured programs fund judgment and settlement costs, medical treatment and expenses, temporary and permanent disability payments,

legal defense services, and program administration. Program funding also includes premiums for property, general, automobile, cyber, medical malpractice liability insurance policies, and excess insurance policies to provide additional protection by transferring risk at the upper limits of the programs. In addition, the workers' compensation and liability programs include self-insured retention and are subject to annual actuarial review to ensure self-insurance funds maintain an 80% confidence level following County Policy 05-01.

ADMINISTRATION RISK MANAGEMENT OPERATIONS

GROUP: ADMINISTRATION

DEPARTMENT: RISK MANAGEMENT

FUND: OPERATIONS

BUDGET UNIT: 731 4120

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	6,805,303	10,743,662	9,739,612	11,009,064	79,029	11,088,093
Operating Expenses	2,189,354	3,534,663	3,535,035	3,203,004	-	3,203,004
Capital Expenditures	21	262,500	262,500	205,250	-	205,250
Total Exp Authority	8,994,678	14,540,825	13,537,147	14,417,318	79,029	14,496,347
Reimbursements	(8,719,013)	(14,393,652)	(14,393,652)	-	-	-
Total Appropriation	275,665	147,173	(856,505)	14,417,318	79,029	14,496,347
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	275,665	147,173	(856,505)	14,417,318	79,029	14,496,347
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	94,751	-	21,500	-	-	-
Fee/Rate	48,193	65,059	100,655	75,000	-	75,000
Other Revenue	68,337	48,977	270,793	302,970	-	302,970
Total Revenue	211,281	114,036	392,948	377,970	-	377,970
Operating Transfers In	-	-	-	14,118,377	-	14,118,377
Total Financing Sources	211,281	114,036	392,948	14,496,347	-	14,496,347
Use of/(Contribution to) Net Position	64,384	33,137	(1,249,453)	(79,029)	79,029	-
Budgeted Staffing	74	87	87	87	-	87

GROUP: ADMINISTRATION
 DEPARTMENT: RISK MANAGEMENT
 FUND: OPERATIONS

BUDGET UNIT: 731 4120
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: OTHER GENERAL

RISK MANAGEMENT OPERATIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$79,029	-	-	\$79,029	-	3	-	-

Staffing: The department is requesting a total of three reclassifications to better align the positions with the duties being performed as well as to the organization's new structure. Costs associated with this action are estimated to be \$79,029 and are recommended to be funded by the use of available unrestricted Net Position until these costs are incorporated into rates in the following year.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Risk Management Operations Reclassifications

- Fiscal Specialist from Fiscal Assistant** – Two reclassifications to recognize the specialized tasks required of the fiscal positions.
- Work Comp Adjuster from Medical Only Adjuster** – One reclassification to align the workers' compensation medical-only position to the organization's new structure.

RISK MANAGEMENT – Insurance Programs

DESCRIPTION OF MAJOR SERVICES

The Risk Management Department (Risk Management) minimizes loss to the County through an integrated risk management program that includes risk assessment, loss control and prevention, risk financing and recovery, and claims management. Risk Management administers the County's self-insured workers' compensation, public liability, property conservation, safety and risk reduction

programs, and its insured programs. All programs are paid from self-insurance funds and financed by charging general fund and non-general fund departments, as well as Board Governed Special Districts and County Service Areas. Each is billed for its specific coverage for the cost to pay losses under the self-insured programs and the cost of insurance for the insured programs.

ADMINISTRATION RISK MANAGEMENT INSURANCE PROGRAMS

GROUP: ADMINISTRATION

DEPARTMENT: RISK MANAGEMENT

FUND: INSURANCE PROGRAMS

BUDGET UNIT: VARIOUS

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	183,856,636	198,628,118	222,700,204	206,753,811	752,589	207,506,400
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	183,856,636	198,628,118	222,700,204	206,753,811	752,589	207,506,400
Reimbursements	(152,379)	(36,012)	(125,720)	(139,118)	-	(139,118)
Total Appropriation	183,704,257	198,592,106	222,574,484	206,614,693	752,589	207,367,282
Operating Transfers Out	11,570,317	5,623,681	-	14,118,378	-	14,118,378
Total Requirements	195,274,573	204,215,787	222,574,484	220,733,071	752,589	221,485,660
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	50,000	50,000	50,000	-	50,000
Fee/Rate	164,365,487	190,521,905	202,254,847	198,077,945	-	198,077,945
Other Revenue	49,573,979	16,320,265	21,832,452	19,103,941	-	19,103,941
Total Revenue	213,939,466	206,892,170	224,137,299	217,231,886	-	217,231,886
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	213,939,466	206,892,170	224,137,299	217,231,886	-	217,231,886
Use of/(Contribution to) Net Position	(18,664,893)	(2,676,383)	(1,562,815)	3,501,185	752,589	4,253,774
Budgeted Staffing	-	-	-	-	-	-

GROUP: ADMINISTRATION
 DEPARTMENT: RISK MANAGEMENT
 FUND: INSURANCE PROGRAMS

BUDGET UNIT: VARIOUS
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: OTHER GENERAL

RISK MANAGEMENT INSURANCE PROGRAMS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$752,589	-	-	\$752,589	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Risk Management's Property Insurance funds will reimburse the San Bernardino County Fire Protection District (SBCFPD) for a new annual inspection program of County-owned buildings for fire and risk prevention. Costs include the initial and ongoing cost of adding three Fire Prevention Inspectors (added within the SBCFPD budget), supplies, and equipment dedicated to the program. The initial year of costs will be funded by available unrestricted Net Position and will be built in the following year to the annual Board approved rates charged to departments.

INNOVATION *and* TECHNOLOGY AT A GLANCE

The Innovation and Technology Department (ITD) is the County's principal Information Technology (IT) department. ITD provides comprehensive services including Public Safety Radio, Telecommunications, Data Center Operations, Network Infrastructure, Cloud-based solutions, Cybersecurity, Business Solution Services, End User Support assistance, IT Project Management, and Geographic Information Systems.

In 2024-25 ITD plans to explore the use of Artificial Intelligence, begin the replacement of the County's legacy human capital management system (commonly known as EMACS), modernize the enterprise data center, optimize servers and applications, create a business relationship management team, continue to advance the use of data, continue to improve and mature the emerging technology and project management teams, improve cyber security, and wide area network performance.



Lynn Fyhrlund
Chief Information Officer

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WHAT WE PLAN TO ACHIEVE

- Enable the responsible use of Artificial Intelligence.
- Engage departments to create a data governance strategy.
- Implement cyber penetration testing and endpoint management and security platform to safeguard County data and the enterprise infrastructure from cyberattacks.
- Modernize the County's enterprise data center to mitigate risks and to provide a more streamlined approach for enhancements and expansions as needed.
- Enhance the County's network to improve performance and reliability.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Geographic Information System	5,518,268	67,083	5,451,185	-	14	-	14
Computer Operations	77,074,170	54,941,039	-	22,133,131	185	-	185
Telecommunication Services	44,091,611	30,431,632	-	13,659,979	96	-	96
Business Solutions Development	33,034,492	29,867,242	-	3,167,250	103	-	103

Geographic Information System

DESCRIPTION OF MAJOR SERVICES

The Geographic Information System (GIS) division provides geographic data products and services to County departments and other regional entities. GIS services include access to the County's centralized repository of spatial data, including 17 years of aerial imagery, consultation, and solutions engineering. GIS utilizes rich data visualization tools, support and solutions for desktop, web, and mobile applications, as well as traditional hard

copy map creation, while also providing access to GIS software products. The Emerging Technologies division provides research, development and implementation of new technologies and information technology (IT) project management services to streamline and increase the success of IT projects in the County and focus on facilitating a project's success factor and maximizing outcomes.

ADMINISTRATION INNOVATION AND TECHNOLOGY – GEOGRAPHICAL INFORMATION SYSTEM

GROUP: ADMINISTRATION

DEPARTMENT: INNOVATION AND TECHNOLOGY

FUND: GENERAL

BUDGET UNIT: 120 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,336,868	2,287,422	1,719,699	2,198,410	-	2,198,410
Operating Expenses	2,099,865	2,426,083	2,389,504	2,462,858	857,000	3,319,858
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	3,436,733	4,713,505	4,109,203	4,661,268	857,000	5,518,268
Reimbursements	-	-	-	-	-	-
Total Appropriation	3,436,733	4,713,505	4,109,203	4,661,268	857,000	5,518,268
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	3,436,733	4,713,505	4,109,203	4,661,268	857,000	5,518,268
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	6,090	-	2,000	-	-	-
Fee/Rate	67,271	67,633	66,993	67,083	-	67,083
Other Revenue	(1,430)	-	-	-	-	-
Total Revenue	71,931	67,633	68,993	67,083	-	67,083
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	71,931	67,633	68,993	67,083	-	67,083
Net County Cost	3,364,801	4,645,872	4,040,210	4,594,185	857,000	5,451,185
Budgeted Staffing	13	14	14	14	-	14

GROUP: ADMINISTRATION	BUDGET UNIT: 120 1000
DEPARTMENT: INNOVATION AND TECHNOLOGY	FUNCTION: GENERAL GOVERNMENT
FUND: GENERAL	ACTIVITY: OTHER GENERAL

INNOVATION AND TECHNOLOGY – GEOGRAPHIC INFORMATION SYSTEM
BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$857,000	-	\$857,000	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The department is recommending an increase to Services and Supplies for ongoing annual costs for the following: Enterprise Agreement with Esri for utilization, and support of the enterprise geographic information system (\$525,000 ongoing), and increased data storage (\$32,000 ongoing).

The department is also recommending an increase to Services and Supplies for one-time costs to purchase Esri credits for professional services required to assist in the complex migration of operating systems and database platforms (\$300,000).

Business Solutions Development

DESCRIPTION OF MAJOR SERVICES

The Business Solutions Development budget unit facilitates the development, maintenance, support, and enhancement of business applications for County departments on a variety of operating systems and software platforms. This includes the design and maintenance of internal and public websites, the County's employee payroll management system, document imaging, and department-specific business systems. The Business Solutions Development budget unit partners with departments to identify ways

to increase efficiency through innovation and technology, including business process reviews, solutions feasibility studies, cost analysis, and overall recommendations for the acquisition, implementation, and integration of new systems. This budget unit will be restructured to add business relationship management to work more closely with departments to understand their information technology needs and identify solutions.

ADMINISTRATION INNOVATION AND TECHNOLOGY – BUSINESS SOLUTIONS DEVELOPMENT

GROUP: ADMINISTRATION

BUDGET UNIT: 120 4042

DEPARTMENT: INNOVATION AND TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

FUND: BUSINESS SOLUTIONS DEVELOPMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	12,415,778	13,974,642	13,850,173	14,541,791	430,851	14,972,642
Operating Expenses	5,931,075	9,856,165	9,840,510	18,139,317	-	18,139,317
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	18,346,852	23,830,807	23,690,683	32,681,108	430,851	33,111,959
Reimbursements	(72,650)	(74,669)	(74,669)	(77,467)	-	(77,467)
Total Appropriation	18,274,202	23,756,138	23,616,014	32,603,641	430,851	33,034,492
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	18,274,202	23,756,138	23,616,014	32,603,641	430,851	33,034,492
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	70,572	-	16,000	-	-	-
Fee/Rate	19,680,694	20,891,717	20,884,889	29,500,666	-	29,500,666
Other Revenue	186,807	562,547	366,576	366,576	-	366,576
Total Revenue	19,938,073	21,454,264	21,267,465	29,867,242	-	29,867,242
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	19,938,073	21,454,264	21,267,465	29,867,242	-	29,867,242
Use of/(Contribution to) Net Position	(1,663,871)	2,301,874	2,348,549	2,736,399	430,851	3,167,250
Budgeted Staffing	96	97	97	100	3	103

INNOVATION AND TECHNOLOGY – BUSINESS SOLUTIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$430,851	-	-	\$430,851	3	1	-	-

Staffing: The department is recommending the addition of one Programmer Analyst I and one Business Systems Analyst I due to increased workload and to provide a progressive career path for staff retention. The department is recommending the addition of one Enterprise Business Applications Manager to address the need for dedicated managerial oversight of the replacement of the EMACS with a modern Human Capital Management (HCM) system due to imminent retirements for the majority of staff dedicated to the development and maintenance of EMACS. The department is recommending the reclassification of one Business Applications Manager to Enterprise Business Applications Manager due to the increasing need of ongoing enterprise projects. Costs associated with this action are estimated to be \$430,851 and are recommended to be funded by the use of available unrestricted Net Position until these costs are incorporated into rates in the following year.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Innovation and Technology – Business Solutions New Positions

- 1. Programmer Analyst I** – One position due to increased workload.
- 2. Business Systems Analyst I** – One position due to increased workload.
- 3. Enterprise Business Applications Manager** – One position for dedicated managerial oversight of the human capital management system.

Innovation and Technology – Business Solutions Reclassifications

- 1. Enterprise Business Application Manager from Business Application Manager** – One reclassification to better align the position with current enterprise-level duties.

Computer Operations

DESCRIPTION OF MAJOR SERVICES

The Computer Operations budget unit supports the innovation and technology needs of the County through the delivery of technology services and support for mission critical County functions including: enterprise network and server infrastructure, data center management, operations and end user support, information security, data management, as well as the finance and administrative services to support these and all other functions. Examples

of these mission critical systems include the County's financial system, employee payroll management system, email system, and secure remote access to County applications and data resources. This budget unit also supports project management services to streamline and increase the success of information technology projects in the County and focus on maximizing outcomes.

ADMINISTRATION INNOVATION AND TECHNOLOGY – COMPUTER OPERATIONS

GROUP: ADMINISTRATION

DEPARTMENT: INNOVATION AND TECHNOLOGY

FUND: COMPUTER OPERATIONS

BUDGET UNIT: 120 4048

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	19,822,339	24,850,911	22,055,365	26,112,221	856,903	26,969,124
Operating Expenses	46,525,136	58,400,615	53,056,558	53,871,961	8,930,264	62,802,225
Capital Expenditures	6,192,188	10,578,054	7,543,037	9,448,540	251,000	9,699,540
Total Exp Authority	72,539,663	93,829,580	82,654,960	89,432,722	10,038,167	99,470,889
Reimbursements	(17,112,876)	(22,549,319)	(22,429,873)	(22,396,719)	-	(22,396,719)
Total Appropriation	55,426,787	71,280,261	60,225,087	67,036,003	10,038,167	77,074,170
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	55,426,787	71,280,261	60,225,087	67,036,003	10,038,167	77,074,170
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	210,578	-	30,000	-	-	-
Fee/Rate	47,241,831	54,729,930	53,183,224	53,904,291	-	53,904,291
Other Revenue	708,556	868,230	952,203	1,036,748	-	1,036,748
Total Revenue	48,160,965	55,598,160	54,165,427	54,941,039	-	54,941,039
Operating Transfers In	-	-	186,978	-	-	-
Total Financing Sources	48,160,965	55,598,160	54,352,405	54,941,039	-	54,941,039
Use of/(Contribution to) Net Position	7,265,822	15,682,101	5,872,682	12,094,964	10,038,167	22,133,131
Budgeted Staffing	175	189	189	179	6	185

INNOVATION AND TECHNOLOGY – COMPUTER OPERATIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$10,038,167	-	-	\$10,038,167	6	-	-	-

Staffing: The department is recommending an increase to Salaries and Benefits for the addition of six positions. Two positions will provide support for countywide enterprise systems, which include database and GIS infrastructures due to increased workload based on customer demand and a requirement of higher level of expertise to implement new technologies including enterprise systems and cloud-based architectures and security to facilitate services to County departments. One position will provide support for contract management due to increased workload resulting from a more centralized IT approach for the County. Three Special Projects Leader positions will provide support for the project management office and will plan, execute, and finalize IT projects according to deadlines and within budget. Costs associated with this action are estimated to be \$856,903 and are recommended to be funded by the use of available unrestricted Net Position until these costs are incorporated into rates in the following year.

Other Adjustments: The department is recommending an increase to Services and Supplies in the amount of \$9,181,264 (including \$251,000 for capitalized software) for ongoing annual costs for the following: mainframe support contractors to maintain the County's mainframe system that runs critical departmental applications due to a shortage of qualified staff; an endpoint management platform that provides inventory management, cybersecurity and risk management as well as compliance management through a single portal to assist in reducing the County's overall cybersecurity risk for the various critical departmental business operations and services; County enterprise datacenter modernization through a migration of datacenter infrastructure to colocation or the cloud; service desk contractors to assist with further development and implementation of the existing service desk management platform used to deliver IT products, services, and support to County departments to improve efficiency and streamline processes within the County; network performance and reliability enhancements; cyber security penetration testing to enhance the County's overall security posture. Additionally, the department is recommending various increases to ongoing annual costs for Services and Supplies, Travel, and Transfers for the Project Management Office.

DESCRIPTION OF STAFFING CHANGES

Innovation and Technology – Computer Operations New Positions

- Enterprise Systems Engineer** – Two positions to support countywide enterprise systems due to increased workload.
- Fiscal Specialist** – One position to support contract management due to increased workload from IT consolidation within the County.
- Special Projects Leader** – Three positions to support the expansion of the Project Management Office.

Telecommunication Services

DESCRIPTION OF MAJOR SERVICES

The Telecommunication Services budget unit provides for the design, installation, operation, maintenance, and administration of the County's telephone network, Regional Public Safety Radio System, and the microwave transport system that provides transport capabilities for each of these individual networks and the County's Wide Area Network.

ADMINISTRATION INNOVATION AND TECHNOLOGY – TELECOMMUNICATION SERVICES

GROUP: ADMINISTRATION

BUDGET UNIT: 120 4020

DEPARTMENT: INNOVATION AND TECHNOLOGY

FUNCTION: GENERAL GOVERNMENT

FUND: TELECOMMUNICATION SERVICES

ACTIVITY: COMMUNICATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	12,096,584	13,238,646	12,740,200	13,491,015	147,737	13,638,752
Operating Expenses	23,914,197	34,385,262	23,153,991	31,938,905	420,000	32,358,905
Capital Expenditures	391,210	2,817,585	2,591,705	3,051,500	-	3,051,500
Total Exp Authority	36,401,991	50,441,493	38,485,896	48,481,420	567,737	49,049,157
Reimbursements	(5,184,791)	(6,095,541)	(4,453,706)	(4,957,546)	-	(4,957,546)
Total Appropriation	31,217,200	44,345,952	34,032,190	43,523,874	567,737	44,091,611
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	31,217,200	44,345,952	34,032,190	43,523,874	567,737	44,091,611
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	168,456	-	15,500	-	-	-
Fee/Rate	25,767,661	26,200,316	28,615,432	29,764,863	-	29,764,863
Other Revenue	507,616	1,190,510	662,379	666,769	-	666,769
Total Revenue	26,443,733	27,390,826	29,293,311	30,431,632	-	30,431,632
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	26,443,733	27,390,826	29,293,311	30,431,632	-	30,431,632
Use of/(Contribution to) Net Position	4,773,467	16,955,126	4,738,879	13,092,242	567,737	13,659,979
Budgeted Staffing	95	95	95	95	1	96

INNOVATION AND TECHNOLOGY – TELECOMMUNICATIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$567,737	-	-	\$567,737	1	-	-	-

Staffing: The department is recommending the addition of one position due to an increase in service demand and complexity of the County’s call center environment due to regularly adding new features to improve system performance to help departments serve the public. Costs associated with this action are estimated to be \$147,737 and are recommended to be funded by the use of available unrestricted Net Position until these costs are incorporated into rates in the following year.

Other Adjustments: The department is recommending an increase to Services and Supplies to evaluate an expansion to existing service desk software to replace the current work order and warehouse management system, and for testing and development of after-hours/backup operator answering service to extend operator service hours to evenings and weekends for County constituents (\$420,000).

DESCRIPTION OF STAFFING CHANGES

Innovation and Technology – Telecommunication Services New Positions

- 1. **Enterprise Network Engineer** – One position to accommodate an increase in service demand.

OFFICE OF EMERGENCY SERVICES

AT A GLANCE

San Bernardino County (County) Office of Emergency Services (OES) ensures the County is in a state of readiness to prepare for, respond to, and recover from hazards that pose significant risks to the County. OES partners with cities, towns, tribal nations, schools, local, state, and federal agencies, as well as non-profits, to ensure countywide emergency preparedness. OES is dedicated to community readiness and resiliency through its partnership with programs such as LISTOS, Community Emergency Response Teams (CERT), Emergency Communication Systems (ECS), and Voluntary Organizations Active in Disaster (VOAD). OES maintains and updates the Emergency Operations Plan (EOP) for the County, where it tests the EOP effectiveness, by facilitating exercises that evaluate the capabilities of each annex. OES is responsible for the coordination of disaster response through a unified command within the Emergency Operations Center.



Crisanta Gonzalez
*Director of Emergency
Management*

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WHAT WE PLAN TO ACHIEVE:

- Strengthen our community partnerships for sustainable preparedness efforts at a neighborhood level.
- Add inclusive efforts to all aspects of preparedness to ensure our most vulnerable populations are served.
- Establish a training program for the Operational Area to ensure that all stakeholders are engaged in the implementation of each plan/annex through exercise and repetition.
- Leverage our partnerships with forward thinking organizations in crisis management to establish best practices in technology and training.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Office of Emergency Services	6,364,778	-	6,364,778	-	30	-	30
Cal OES Grant Programs	7,103,742	7,103,742	-	-	-	-	-
Office of Emergency Services Special Revenue	-	-	-	-	-	-	-

OFFICE OF EMERGENCY SERVICES

DESCRIPTION OF MAJOR SERVICES

Office of Emergency Services (OES) is focused on serving the County's most vulnerable communities and to ensure countywide planning, preparedness, coordination, and resiliency. OES serves as the lead agency for the San Bernardino County Operational Area (OA). OES supports field operations and ensures the coordination of disaster response and recovery efforts by creating a common operating picture during a disaster or emergency.

To focus on recovery and resiliency following major emergency response and promote the Countywide Vision, OES supports the following:

- The Voluntary Organizations Active in Disaster, Community Emergency Response Team (CERT), and the LISTOS organizations/CORE. With less than 5,000 responders for over 2 million residents, a coordinated volunteer response is critical to reach residents within the first hours after an emergency to support life safety.
- Management of numerous grants including the Homeland Security Grant Program, the Emergency Management Performance Grant, amongst others.
- Development and implementation of numerous countywide plans such as the Emergency Operations Plan, Hazard Mitigation Plan, and the Mass Care and Shelter Plan.
- Coordination of various task forces and boards, such as the County's Flood Area Safety Taskforce, the Reverse 9-1-1 system, and the County employee notification system.
- Oversight of the OA Coordination Council, which consists of the County's 24 cities and towns, tribal nations, unincorporated communities, and the California Governor's Office of Emergency Services (Cal OES).
- Department Emergency Operations Plan, which serves to coordinate the preparedness efforts and maintain the points of contacts for the County departments.

ADMINISTRATION OFFICE OF EMERGENCY SERVICES

GROUP: ADMINISTRATION

DEPARTMENT: OFFICE OF EMERGENCY SERVICES

FUND: GENERAL

BUDGET UNIT: 108 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,829,711	3,402,174	2,900,883	3,399,457	701,537	4,100,994
Operating Expenses	2,685,782	3,234,815	3,481,083	3,267,108	882,938	4,150,046
Capital Expenditures	547,267	183,000	123,761	30,000	-	30,000
Total Exp Authority	5,062,760	6,819,989	6,505,727	6,696,565	1,584,475	8,281,040
Reimbursements	(862,800)	(1,491,049)	(1,491,049)	(1,916,262)	-	(1,916,262)
Total Appropriation	4,199,960	5,328,940	5,014,678	4,780,303	1,584,475	6,364,778
Operating Transfers Out	740	412,000	412,000	-	-	-
Total Requirements	4,200,700	5,740,940	5,426,678	4,780,303	1,584,475	6,364,778
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	27,411	110,605	112,605	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	2,037	-	490	-	-	-
Total Revenue	29,448	110,605	113,095	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	29,448	110,605	113,095	-	-	-
Net County Cost	4,171,252	5,630,335	5,313,583	4,780,303	1,584,475	6,364,778
Budgeted Staffing	25	26	26	26	4	30

GROUP: ADMINISTRATION
DEPARTMENT: OFFICE OF EMERGENCY SERVICES
FUND: GENERAL

BUDGET UNIT: 108 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION



ENGAGING THE COMMUNITY IN PREPAREDNESS

THE OFFICE OF EMERGENCY SERVICES (OES) IS ENHANCING COMMUNITY OUTREACH AND PREPAREDNESS BY REORGANIZING VOLUNTEER PROGRAMS such as the Community Emergency Response Teams (CERT), LISTOS, Voluntary Organizations Active in Disaster (VOAD), strengthening emergency communication methods, and creating emergency management internship opportunities within the office.

The primary aim of CERT is to streamline community emergency preparedness within the County. CERT offers a consistent, nationwide approach to volunteer training and organization that professional responders can rely on during a disaster situation. This service demonstrates how communities can stay connected, involved, and prepared in San Bernardino County neighborhoods.

OES is strengthening emergency communication interoperability and redundancy by ensuring services are consistent and reliable, such as the SBReady app, Telephone Emergency Notification System (TENS), and the Emergency Communications Services (ECS).

A core mission of OES is to build preparedness and resiliency in our County's most vulnerable populations, beginning with youth engagement at the community college and university level. The internship program would engage with our community academia to establish career ladders for students interested in emergency management. The interns will develop an emergency management Youth Committee to engage with the County's youth population. This new initiative will foster recovery and preparedness efforts, which will align with the Countywide Vision and will ultimately benefit the County and its residents.



OFFICE OF EMERGENCY SERVICES BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,584,475	-	\$1,584,475	-	4	-	\$700,000	4

Staffing: The Office of Emergency Services (OES) is requesting Discretionary General Funding for 2024-25 for 4 positions for leadership, incident management, and administrative functions for the Department (\$700,000 ongoing).

With board approval, OES will pursue new grant opportunities from the Federal Emergency Management Agency (FEMA).

The requested staffing changes align with the County’s current goals and objectives as follows:

- Create, maintain, and grow jobs and economic value in the County.
- Improve County government operations.
- Operate in a fiscally-responsible and business-like manner.
- Ensure development of a well-planned, balanced, and sustainable County.
- Provide for the safety, health, and social service needs of County residents.

Other Adjustments: An increase of \$882,938 of Discretionary General Funding is also requested to fund a reimbursement to County Fire for providing a Division Chief position to support the Office of Emergency Services (\$391,438 ongoing) and also to fund various improvements that will enhance community engagement, bolster volunteer services, create media and strengthen warehouse operations (\$491,500 one-time).

Increased Requirements also reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Office of Emergency Services New Positions

- Emergency Services Officer** – Four positions to strengthen the ability of the department to stand in readiness to respond to critical emergencies.

OFFICE OF EMERGENCY SERVICES – SPECIAL REVENUE

DESCRIPTION OF MAJOR SERVICES

In 2019-20, the Office of Emergency Services (OES) transitioned from a Special Revenue Fund to a General Fund Department. Because of this change, the Special Revenue Fund is no longer active and therefore an annual budget is not established. However, there were some residual transactions in 2020-21 that are shown for historical purposes.

ADMINISTRATION OFFICE OF EMERGENCY SERVICES – SPECIAL REVENUE

GROUP: ADMINISTRATION

BUDGET UNIT: VARIOUS

DEPARTMENT: OFFICE OF EMERGENCY SERVICES

FUNCTION: PUBLIC PROTECTION

FUND: CAL OES GRANT PROGRAMS

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	5,000	-	-	-	-	-
Other Revenue	1,884	-	-	-	-	-
Total Revenue	6,884	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	6,884	-	-	-	-	-
Use of/(Contribution to) Fund Balance	(6,884)	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

Cal OES Grant Programs

DESCRIPTION OF MAJOR SERVICES

Through the California Governor's Office of Emergency Services (Cal OES), the County's Office of Emergency Services annually receives the following grants from the Federal Emergency Management Agency (FEMA):

- The Homeland Security Grant Program provides funding to assist state, local, territorial, and tribal governments in preventing, protecting against, mitigating, responding to and recovering from acts of terrorism and other threats. This grant provides grantees with the resources required for implementation of the National Preparedness System and working toward the National Preparedness Goal of a secure and resilient nation.

- Emergency Management Performance Grant provides funding to assist state, local, territorial, and tribal governments in preparing for all hazards with the goal of establishing a system of emergency preparedness for the protection of life and property.

This separate budget unit was created to distinctly account for all revenue and costs associated with these grants. This special revenue grants budget ensures the department can operate in a fiscally-responsible and business-like manner.

ADMINISTRATION OFFICE OF EMERGENCY SERVICES – CAL OES GRANT PROGRAMS

GROUP: ADMINISTRATION

DEPARTMENT: OFFICE OF EMERGENCY SERVICES

FUND: CAL OES GRANT PROGRAMS

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,163,809	4,618,761	1,728,261	4,652,718	-	4,652,718
Capital Expenditures	159,889	57,013	-	-	-	-
Total Exp Authority	2,323,699	4,675,774	1,728,261	4,652,718	-	4,652,718
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,323,699	4,675,774	1,728,261	4,652,718	-	4,652,718
Operating Transfers Out	782,886	2,137,786	1,079,319	2,451,024	-	2,451,024
Total Requirements	3,106,585	6,813,560	2,807,580	7,103,742	-	7,103,742
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,545,839	6,575,398	2,807,580	7,103,742	-	7,103,742
Fee/Rate	-	-	-	-	-	-
Other Revenue	29,562	-	-	-	-	-
Total Revenue	2,575,401	6,575,398	2,807,580	7,103,742	-	7,103,742
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,575,401	6,575,398	2,807,580	7,103,742	-	7,103,742
Use of/(Contribution to) Fund Balance	531,184	238,162	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

PURCHASING

AT A GLANCE

The Purchasing Department plays a crucial role in supporting the efficient and effective functioning of County Government. The Purchasing Department is a provider of procurement services, printing services, contract administration, vendor management, and oversight of internal purchasing program operations. The Purchasing Department consists of four divisions: Purchasing, Mail and Courier Services, Surplus Property Disposition and Printing Services. These divisions offer valuable services to County departments and associated agencies.

The Purchasing Department and its divisions prioritize the needs of County departments and agencies while fulfilling its essential values of customer service, partnership, and innovation. The department prioritizes its fiduciary responsibility to the citizens of San Bernardino County through ethical and fair conduct, professional standards, and transparency, while upholding legal requirements.



Pete Mendoza
Director of Purchasing

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WHAT WE PLAN TO ACHIEVE:

- Enhance vendor engagement by expanding outreach efforts and organizing informational sessions and training events aimed at educating vendors on the procedures and requirements for conducting business with the County.
- Enhance supplier diversity initiatives by intensifying vendor outreach initiatives across all areas of the County, ensuring equal opportunities for diverse suppliers to participate in procurement processes.
- Deliver specialized training programs to County departments, concentrating on strategies for obtaining the best value in procurement activities, including techniques for negotiating contracts and evaluating bids effectively.
- Introduce and enforce policies and procedures designed to increase the procurement of environmentally sustainable products and services, aligning with the County's commitment to environmental stewardship and sustainability goals.
- Upgrade equipment and infrastructure across County facilities to support the production of environmentally sustainable goods, emphasizing energy-efficient technologies and practices to minimize environmental impact while maximizing operational efficiency.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Purchasing	4,466,066	1,375,000	3,091,066	-	33	1	34
Printing Services	4,218,444	5,087,793	-	(869,349)	12	-	12
Surplus Property and Storage Operations	4,566,933	1,394,500	-	3,172,433	6	-	6
Mail/Courier Services	8,165,429	7,872,995	-	292,434	21	-	21

PURCHASING

DESCRIPTION OF MAJOR SERVICES

The Purchasing Department provides procurement services, administers contracts, manages vendor relationships, oversees procurement card program operations, and administers the electronic procurement system. Divisions include Printing Services, Mail and Courier services, Surplus Property Disposition and Storage services.

The department's essential values are customer service, partnership, innovation, ethical and fair conduct, professional standards, and transparency in the fulfillment of purchasing obligations, while upholding legal requirements and fiduciary responsibility to the citizens of San Bernardino County.

ADMINISTRATION PURCHASING

GROUP: ADMINISTRATION
DEPARTMENT: PURCHASING
FUND: GENERAL

BUDGET UNIT: 761 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	3,235,075	4,308,002	3,743,137	4,188,045	-	4,188,045
Operating Expenses	6,190,450	5,745,307	5,429,798	6,044,576	-	6,044,576
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	9,425,525	10,053,309	9,172,935	10,232,621	-	10,232,621
Reimbursements	(5,937,938)	(5,622,247)	(874,138)	(5,766,555)	-	(5,766,555)
Total Appropriation	3,487,587	4,431,062	8,298,797	4,466,066	-	4,466,066
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	3,487,587	4,431,062	8,298,797	4,466,066	-	4,466,066
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	43,300	145,651	143,813	100,000	-	100,000
Fee/Rate	600,525	543,254	572,713	575,000	-	575,000
Other Revenue	675,683	646,965	703,588	700,000	-	700,000
Total Revenue	1,319,508	1,335,870	1,420,114	1,375,000	-	1,375,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,319,508	1,335,870	1,420,114	1,375,000	-	1,375,000
Net County Cost	2,168,079	3,095,192	6,878,683	3,091,066	-	3,091,066
Budgeted Staffing	32	33	33	34	-	34

Printing Services

DESCRIPTION OF MAJOR SERVICES

Printing Services designs, prints, and finishes high quality print production materials using the latest technology, and operates two locations for Quick Copy services. As an Internal Service Fund (ISF), operational costs are financed through Board-approved user rates. The unrestricted net

position available at the end of a fiscal year is carried over to the next fiscal year for working capital or equipment replacement. Any excess or shortage in unrestricted net position is reviewed and incorporated into the rate structure for the following fiscal year.

ADMINISTRATION PURCHASING – PRINTING SERVICES

GROUP: ADMINISTRATION
DEPARTMENT: PURCHASING
FUND: PRINTING SERVICES

BUDGET UNIT: VARIOUS 4000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,072,397	1,065,708	954,211	1,026,291	196,409	1,222,700
Operating Expenses	2,938,046	2,439,897	2,312,452	2,945,744	-	2,945,744
Capital Expenditures	85,716	50,000	-	50,000	-	50,000
Total Exp Authority	4,096,159	3,555,605	3,266,663	4,022,035	196,409	4,218,444
Reimbursements	(577)	-	-	-	-	-
Total Appropriation	4,095,582	3,555,605	3,266,663	4,022,035	196,409	4,218,444
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	4,095,582	3,555,605	3,266,663	4,022,035	196,409	4,218,444
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	25,090	-	2,500	-	-	-
Fee/Rate	3,425,674	3,916,306	3,525,789	4,022,035	196,409	4,160,235
Other Revenue	4,110	3,000	4,251	-	-	-
Total Revenue	3,454,874	3,919,306	3,532,540	4,022,035	196,409	4,160,235
Operating Transfers In	-	-	-	-	927,558	927,558
Total Financing Sources	3,454,874	3,919,306	3,532,540	4,022,035	1,123,967	5,087,793
Use of/(Contribution to) Net Position	640,708	(363,701)	(265,877)	-	(927,558)	(869,349)
Budgeted Staffing	12	12	12	12	-	12

PURCHASING – PRINTING SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$196,409	\$1,123,967	-	(\$927,558)	-	-	\$927,558	-

Staffing: Staffing expenses are increasing to accommodate potential additional overtime related to increased workload, which will be funded by rate revenue collected from various departments.

Other Adjustments: Also requested is \$927,558 in one-time Discretionary General Funding to assist the department with maintaining an appropriate fund balance and cash reserves.

Mail /Courier Services

DESCRIPTION OF MAJOR SERVICES

The Mail/Courier Services division offers interoffice mail delivery and mail handling services, including expedited shipping, discounted postage and overnight services, and other automated mail duties. The division operates nine courier routes, six postage meter stations, and a certified mail post.

As an Internal Service Fund (ISF), operational costs are financed through Board-approved rates. The unrestricted net position available at the end of a fiscal year is carried over to the next fiscal year for working capital or equipment replacement. Any excess or shortage in unrestricted net position is reviewed and incorporated into the rate structure for the following fiscal year.

ADMINISTRATION PURCHASING – MAIL/COURIER SERVICES

GROUP: ADMINISTRATION

DEPARTMENT: PURCHASING

FUND: MAIL/COURIER SERVICES

BUDGET UNIT: 761 4008

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,219,982	1,650,933	1,426,487	1,530,935	-	1,530,935
Operating Expenses	5,148,558	6,159,591	6,048,818	6,567,273	-	6,567,273
Capital Expenditures	-	-	-	67,221	-	67,221
Total Exp Authority	6,368,540	7,810,524	7,475,305	8,165,429	-	8,165,429
Reimbursements	-	-	-	-	-	-
Total Appropriation	6,368,540	7,810,524	7,475,305	8,165,429	-	8,165,429
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	6,368,540	7,810,524	7,475,305	8,165,429	-	8,165,429
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	32,411	11,000	10,000	-	-	-
Fee/Rate	6,213,031	7,864,495	7,443,582	7,864,495	-	7,864,495
Other Revenue	11,111	30,246	17,078	8,500	-	8,500
Total Revenue	6,256,553	7,905,741	7,470,660	7,872,995	-	7,872,995
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	6,256,553	7,905,741	7,470,660	7,872,995	-	7,872,995
Use of/(Contribution to) Net Position	111,987	(95,217)	4,645	292,434	-	292,434
Budgeted Staffing	21	21	21	21	-	21

Surplus Property and Storage Operations

DESCRIPTION OF MAJOR SERVICES

Surplus Property and Storage Operations manage County storage and excess property, by internally reallocating used items to departments, distributing equipment to approved community-based organizations, and contracting with auctioneers and recyclers. This includes detailed reporting as required under County policy and state law.

As an Internal Service Fund (ISF), operational costs are financed through Board-approved rates assessed on the

purchases of commodities frequently received at Surplus Property and user rates for Storage Operations. The unrestricted net position available at the end of a fiscal year is carried over to the next fiscal year for working capital or equipment replacement. Any excess or shortage in unrestricted net position is reviewed and incorporated into the rate structure for the following fiscal year.

ADMINISTRATION PURCHASING – SURPLUS PROPERTY AND STORAGE OPERATIONS

GROUP: ADMINISTRATION
DEPARTMENT: PURCHASING
FUND: SURPLUS

BUDGET UNIT: 761 4004
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	523,000	651,222	641,618	703,011	-	703,011
Operating Expenses	630,117	1,393,764	1,245,216	933,975	2,930,597	3,864,572
Capital Expenditures	20,119	65,000	65,000	-	-	-
Total Exp Authority	1,173,235	2,109,986	1,951,834	1,636,986	2,930,597	4,567,583
Reimbursements	(574)	-	-	(650)	-	(650)
Total Appropriation	1,172,661	2,109,986	1,951,834	1,636,336	2,930,597	4,566,933
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	1,172,661	2,109,986	1,951,834	1,636,336	2,930,597	4,566,933
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	11,914	3,500	1,500	-	-	-
Fee/Rate	2,205,127	1,381,741	1,906,638	1,382,500	-	1,382,500
Other Revenue	42,036	42,618	86,966	12,000	-	12,000
Total Revenue	2,259,076	1,427,859	1,995,104	1,394,500	-	1,394,500
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,259,076	1,427,859	1,995,104	1,394,500	-	1,394,500
Use of/(Contribution to) Net Position	(1,086,415)	682,127	(43,270)	241,836	2,930,597	3,172,433
Budgeted Staffing	6	6	6	6	-	6

GROUP: ADMINISTRATION
 DEPARTMENT: PURCHASING
 FUND: SURPLUS

BUDGET UNIT: 761 4004
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: OTHER GENERAL

PURCHASING – SURPLUS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,930,597	-	-	\$2,930,597	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Surplus is requesting adjustments for CIPs totaling \$2,930,597 for Surplus warehouse redesign, roof repair and replacement of an awning to improve safety, operational efficiency through layout modifications, and reducing risk of property damage and/or loss.

ARROWHEAD REGIONAL MEDICAL CENTER

AT A GLANCE

Arrowhead Regional Medical Center (ARMC) delivers a large spectrum of essential services including emergency medicine, family medicine, internal medicine, neurology, obstetrics and gynecology, psychiatry and ophthalmology. ARMC is composed of the main hospital, a behavioral health center, five primary care centers, and 40 subspecialty clinics. ARMC goals for 2025 are to address the County's objectives of providing for the Safety, Health and Social Service Needs of County Residents. ARMC is focusing on patient access and better health outcomes with our newly established division of Integrated Community Health within our ambulatory services; ARMC will have a strategic focus around modernizing healthcare services - focusing on community engagement, clinic access, and developing more robust tele-health services. Additionally, ARMC will continue to grow key services lines including, but not limited to primary and specialty care, robotic surgery, cancer care, neuro-sciences, cardiology and women's health.



Andrew Goldfrach
Chief Executive Officer

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WHAT WE PLAN TO ACHIEVE:

- Expand primary care to increase access to healthcare, while lowering costs by focusing on prevention and reducing emergency room visits.
- Expand a robotics service line that enables ARMC to provide minimally invasive complex surgeries to the residents of San Bernardino County.
- Establish new partnerships with nursing and allied health professional schools that feed ARMC's talent pipeline.
- Inaugurate a new adolescent inpatient unit in the Behavioral Health Center.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Arrowhead Regional Medical Center	884,752,518	887,311,598	-	(2,559,080)	3,846	1,347	5,193
Medical Center Lease Payments	36,783,250	36,783,250	-	-	-	-	-

ARROWHEAD REGIONAL MEDICAL CENTER

DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center is a 456-bed university-affiliated teaching hospital operated by San Bernardino County, and governed by the Board of Supervisors. It is ARMC's mission, in an environment of learning and innovation, to serve our diverse community with high-quality compassionate care. The hospital, located on a 70-acre campus in Colton, California, operates the Edward G. Hirschman burn center, a level I trauma center, comprehensive stroke center, a behavioral health inpatient facility, and five primary care clinics. ARMC also provides more than 40 outpatient specialty care services including a comprehensive cancer center. ARMC is assisting to achieve the Countywide Vision by addressing the community's

wellness and educational needs. ARMC is the primary teaching hospital for the California University of Science and Medicine (CUSM).

In keeping with its mission of providing quality healthcare and education, a variety of community outreach and wellness programs are offered, including the Breathmobile (asthma education and screening) and a mobile medical clinic. ARMC is the principal clinical site for multiple medical residency programs accredited through the Accreditation Council for Graduate Medical Education (ACGME). Specialty programs include: emergency medicine, family medicine, internal medicine, general surgery, neurological surgery, OBGYN, psychiatry, and ophthalmology.

ARROWHEAD REGIONAL MEDICAL CENTER ARROWHEAD REGIONAL MEDICAL CENTER

GROUP: ARROWHEAD REGIONAL MEDICAL CENTER

DEPARTMENT: ARROWHEAD REGIONAL MEDICAL CENTER

FUND: MEDICAL CENTER

BUDGET UNIT: 91 4200

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	404,067,044	444,542,291	437,239,020	453,337,759	1,940,545	455,278,304
Operating Expenses	393,279,512	402,140,355	424,064,997	413,179,043	-	413,179,043
Capital Expenditures	16,693,046	4,237,033	3,428,661	11,472,552	-	11,472,552
Total Exp Authority	814,039,602	850,919,679	864,732,678	877,989,354	1,940,545	879,929,899
Reimbursements	(7,131,589)	(5,903,499)	(5,302,899)	(6,369,480)	-	(6,369,480)
Total Appropriation	806,908,013	845,016,180	859,429,779	871,619,874	1,940,545	873,560,419
Operating Transfers Out	19,775,942	16,677,349	16,677,349	11,192,099	-	11,192,099
Total Requirements	826,683,955	861,693,529	876,107,128	882,811,973	1,940,545	884,752,518
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	567,048,663	732,842,957	693,251,933	711,324,902	-	711,324,902
Fee/Rate	194,361,322	89,624,039	147,930,631	131,313,521	-	131,313,521
Other Revenue	12,939,938	30,247,889	19,628,641	34,673,175	-	34,673,175
Total Revenue	774,349,924	852,714,885	860,811,205	877,311,598	-	877,311,598
Operating Transfers In	15,877,303	11,935,308	11,935,308	10,000,000	-	10,000,000
Total Financing Sources	790,227,227	864,650,193	872,746,513	887,311,598	-	887,311,598
Use of/(Contribution to) Net Position	36,456,728	(2,956,664)	3,360,615	(4,499,625)	1,940,545	(2,559,080)
Budgeted Staffing	5,014	5,184	5,184	5,184	9	5,193

GROUP: ARROWHEAD REGIONAL MEDICAL CENTER
DEPARTMENT: ARROWHEAD REGIONAL MEDICAL CENTER
FUND: MEDICAL CENTER

BUDGET UNIT: 91 4200
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE



BRINGING HEALTHCARE TO THE PEOPLE

ARROWHEAD REGIONAL MEDICAL CENTER (ARMC) EXPANDS INTEGRATED COMMUNITY HEALTH WITH ITS MOBILE MEDICAL CLINIC AND BREATHMOBILE PROGRAMS. The 40-foot Mobile Medical Clinic provides medical care to multiple communities at different locations throughout the county and reaches out to remote communities needing access to medical care. ARMC also operates two Asthma Clinics on Wheels (Breathmobiles). The Breathmobile provides coordinated case identification, structured mobile office visits, diagnostic testing, physical exam, pharmacological therapy and patient/family education in asthma management.



GROUP: ARROWHEAD REGIONAL MEDICAL CENTER
 DEPARTMENT: ARROWHEAD REGIONAL MEDICAL CENTER
 FUND: MEDICAL CENTER

BUDGET UNIT: 91 4200
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HOSPITAL CARE

ARROWHEAD REGIONAL MEDICAL CENTER BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,940,545	-	-	\$1,940,545	9	19	-	-

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting a net of 9 new positions (24 new offset by 15 deleted positions) and 19 reclassifications of existing positions primarily to expand and maintain operations in various divisions such as the Women's Health Clinic, Case Management, Medical Imaging, Facility Management, Information Management, and Clinical Informatics. This increase of \$1.9 million is fully offset by cost savings from consulting contract services and the deletion of existing positions which are programmed into the department's base budget.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Arrowhead Regional Medical Center New Positions

- 1. RN Care Manager** – One position for the Women's Health Specialty Clinics.
- 2. Clinical Documentation Improvement Nurse Supervisor** – One position for Case Management.
- 3. Assistant Unit Manager II-Specialty Critical Care** – One position for Medical Imaging.
- 4. Clinical Document Improvement Nurse** – Six positions for Case Management.
- 5. Office Specialist** – Two positions for Human Resources.
- 6. Staff Analyst II** – One position for Graduate Medical Education.
- 7. Process Improvement Coordinator** – One position for Risk Management.
- 8. Education Specialist** – Two positions for Graduate Medical Education.
- 9. ARMC Facilities Project Coordinator** – One position for Facilities Management.
- 10. Applications Specialist** – Six positions for Clinical Informatics.
- 11. Business Systems Analyst I** – One Position for Clinical Informatics.
- 12. Business Systems Analyst II** – One Position for Clinical Informatics.

Arrowhead Regional Medical Center Reclassifications

- 1. Registered Nurse II – Clinic from Licensed Vocational Nurse II** – One reclassification for Internal Medicine Specialty Clinics.
- 2. Registered Nurse II – ARMC from Licensed Vocational Nurse II** – One reclassification for Medical Surgical 4 South.
- 3. Registered Nurse III – Specialty Crit Care from Specialty Care RN Critical Care** – One reclassification for Medical Imaging.
- 4. Staff Analyst II from Secretary I** – One reclassification for Rehabilitation Physical Therapy.
- 5. Office Assistant III from Fiscal Assistant** – One reclassification for Rehabilitation Physical Therapy.

DESCRIPTION OF STAFFING CHANGES

Arrowhead Regional Medical Center Reclassifications

6. Healthcare Program Administrator from Process Improvement Coordinator – One reclassification for Patient Safety.

7. EPIC Clinical Analyst II from EPIC Systems Analyst II – One reclassification for Clinical Informatics.
8. Administrative Manager from Administration Supervisor II – One reclassification for Patient Reception.

9. Fiscal Specialist from Fiscal Assistant – Nine reclassifications for Business Office.

10. Nurse Epidemiologist from Registered Nurse II – ARMC – Two reclassifications for Infection Control/Epidemiology.

Medical Center Lease Payments

DESCRIPTION OF MAJOR SERVICES

Medical Center Lease Payments budget unit funds the cost of long-term lease payments to the Inland Empire Public Facilities Corporation for the Arrowhead Regional Medical Center (ARMC) facility. Funding sources include state revenues from the Construction Renovation / Reimbursement Program (SB1732). SB1732 program

provides supplemental reimbursement for construction, renovation, or replacement of medical facilities or fixed equipment. Other funding sources are operating transfers from ARMC and operating transfers from the General Fund back by Health Realignment revenues and Tobacco Master Settlement Agreement proceeds.

ARROWHEAD REGIONAL MEDICAL CENTER ARROWHEAD REGIONAL MEDICAL CENTER – MEDICAL CENTER LEASE PAYMENTS

GROUP: ARROWHEAD REGIONAL MEDICAL CENTER

DEPARTMENT: ARROWHEAD REGIONAL MEDICAL CENTER

FUND: MEDICAL CENTER LEASE

BUDGET UNIT: 133 4202

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	36,930,232	36,668,630	36,659,378	36,783,250	-	36,783,250
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	36,930,232	36,668,630	36,659,378	36,783,250	-	36,783,250
Reimbursements	-	-	-	-	-	-
Total Appropriation	36,930,232	36,668,630	36,659,378	36,783,250	-	36,783,250
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	36,930,232	36,668,630	36,659,378	36,783,250	-	36,783,250
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	19,155,992	16,631,942	16,631,939	16,633,132	-	16,633,132
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	19,155,992	16,631,942	16,631,939	16,633,132	-	16,633,132
Operating Transfers In	17,774,240	20,036,688	20,027,439	20,150,118	-	20,150,118
Total Financing Sources	36,930,232	36,668,630	36,659,378	36,783,250	-	36,783,250
Use of/(Contribution to) Net Position	-	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

COMMUNITY REVITALIZATION AT A GLANCE

Community Revitalization is dedicated to implementing strategic and ongoing initiatives aimed at preventing and decreasing homelessness in various communities throughout the county. This effort includes providing administrative support to the Community Development and Housing Department as well as the Office of Homeless Services, to optimize the delivery of homeless and housing-related services and to enhance cross-sector partnerships with stakeholders that have a role in addressing homelessness.



Diane Rundles
Assistant Executive Officer

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WHAT WE PLAN TO ACHIEVE:

- Enhance existing systems through collaboration with our homeless partners to prevent homelessness by increasing direct services, shelter bed capacity, and affordable housing units.
- Expand access to permanent housing opportunities through rental assistance and rehousing programs.
- Continue to mobilize and engage partners across sectors to implement programs that focus on preventing and ending homelessness.
- Continue to increase access to healthcare services for individuals who are unsheltered/at risk of becoming unsheltered and struggling with serious mental or physical illness.
- Continue to evaluate and improve the overall functioning of the Coordinated Entry System (CES) to better assess and target resources for homeless individuals and families.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Community Revitalization	529,571	-	529,571		6	-	6
Community Supports	1,640,818	25,000	-	1,615,818	-	-	-

STAFFING HIGHLIGHTS

COMMUNITY REVITALIZATION

DESCRIPTION OF MAJOR SERVICES

Community Revitalization focuses on strategic and continuous improvement efforts to prevent and reduce homelessness in communities across the County. Through the development and implementation of the County's Homeless Strategic Action Plan, Community Revitalization aims to increase the supply of affordable housing options,

expand and improve service coordination, and increase access to service delivery for vulnerable populations. The effort includes the Community Development and Housing Department and the Office of Homeless Services in partnership with several other County departments and offices that have a role in addressing homelessness.

COMMUNITY REVITALIZATION GROUP COMMUNITY REVITALIZATION

GROUP: COMMUNITY REVITALIZATION GROUP
DEPARTMENT: COMMUNITY REVITALIZATION
FUND: GENERAL

BUDGET UNIT: 623 1000
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	922,334	972,989	347,472	991,020	-	991,020
Operating Expenses	622,642	755,632	254,755	52,328	-	52,328
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	1,544,977	1,728,621	602,227	1,043,348	-	1,043,348
Reimbursements	(1,000,033)	(1,165,784)	(141,404)	(513,777)	-	(513,777)
Total Appropriation	544,944	562,837	460,823	529,571	-	529,571
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	544,944	562,837	460,823	529,571	-	529,571
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	3,960	-	3,175	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	3,960	-	3,175	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	3,960	-	3,175	-	-	-
Net County Cost	540,984	562,837	457,648	529,571	-	529,571
Budgeted Staffing	9	8	8	6	-	6

GROUP: **COMMUNITY REVITALIZATION GROUP**
DEPARTMENT: **COMMUNITY REVITALIZATION**
FUND: **GENERAL**

BUDGET UNIT: **VARIOUS**
FUNCTION: **PUBLIC ASSISTANCE**
ACTIVITY: **OTHER ASSISTANCE**



A FOCUSED APPROACH TOWARD HOMELESSNESS

SAN BERNARDINO COUNTY COMMUNITY REVITALIZATION FOCUSES ON STRATEGIC AND CONTINUOUS IMPROVEMENT EFFORTS to prevent and reduce homelessness in communities across the county. On Tuesday, October 3, 2023 (No. 6), the Board of Supervisors (Board) approved the establishment of the Homeless Ad Hoc Committee (Committee) to address homelessness in San Bernardino County. Then on March 28, 2023 (No. 21), the Board approved the Homeless Initiatives Spending Plan. The Committee has worked with Community Revitalization staff to investigate the root causes of homelessness specific to San Bernardino County and prepared housing guidelines to assist the

Board with the evaluation of homeless shelter projects and to determine County contributions. The Committee's Housing Guidelines for Homeless Shelter Projects has provided guidance in the evaluation of proposed projects and has helped streamline the decision-making process to rapidly address the shortage of shelter beds in the County. The Committee's Housing Guidelines outline the Board's vision and value system for homelessness, funding priorities, and shelter project evaluation criteria and describe the County's role and level of support for local municipalities, community-based organizations, and service providers. Significant work has been done to identify current sheltering priorities for the region.

COMMUNITY SUPPORTS

DESCRIPTION OF MAJOR SERVICES

The Community Supports program works collaboratively with County and Community partners to reach shared goals and provide housing deposits, tenancy, services, and transition navigation for Inland Empire Health Plan (IEHP) members. Services will be provided to individuals who are homeless, at risk of homelessness, formerly homeless,

and other vulnerable populations who may have complex health and/or behavioral health conditions. Community Supports administrative staff are responsible for tracking and reporting services, as well as recording, generating, and submitting claims for services received through the Enhanced Care Provider Agreement.

COMMUNITY REVITALIZATION GROUP COMMUNITY REVITALIZATION – COMMUNITY SUPPORTS

GROUP: COMMUNITY REVITALIZATION GROUP
DEPARTMENT: COMMUNITY REVITALIZATION
FUND: SPECIAL REVENUE

BUDGET UNIT: 623 2471
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	3,000,000	-	-	140,818	-	140,818
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	3,000,000	-	-	140,818	-	140,818
Reimbursements	-	-	-	-	-	-
Total Appropriation	3,000,000	-	-	140,818	-	140,818
Operating Transfers Out	-	3,067,602	-	1,500,000	-	1,500,000
Total Requirements	3,000,000	3,067,602	-	1,640,818	-	1,640,818
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,500,000	1,500,000	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	72,898	31,000	37,319	25,000	-	25,000
Total Revenue	1,572,898	1,531,000	37,319	25,000	-	25,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,572,898	1,531,000	37,319	25,000	-	25,000
Use of/(Contribution to) Fund Balance	1,427,102	1,536,602	(37,319)	1,615,818	-	1,615,818
Budgeted Staffing	-	-	-	-	-	-

COMMUNITY DEVELOPMENT AND HOUSING

AT A GLANCE

Community Development and Housing (CDH) focuses efforts to ensure quality of life for residents by providing community and housing development resources for low and moderate-income families, individuals, and communities. CDH leverages housing funds to develop vision-based affordable housing. CDH works collaboratively with community stakeholders by providing grant funding for services that support those at risk of homelessness. CDH is responsible for completing the remaining redevelopment activities under the auspices of the San Bernardino County's Successor Agency and Housing Successor Agency. This includes ensuring the enforceable financial obligations are retired, selling the Successor Agency's assets, and completing all remaining capital projects.



Carrie Harmon
Director

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WHAT WE PLAN TO ACHIEVE:

- Increase the availability of affordable housing throughout the county through state and federal grant program funds by leveraging funds with stakeholders to create multi-unit housing developments for low- and moderate-income households.
- Increase shelter bed capacity by funding qualified projects through the Homeless Housing Development Fund to increase access for homeless transition to permanent housing.
- Leverage federal funding and partnership with cities to improve community infrastructure, community facilities, and ensure access to public spaces for persons with disabilities by utilizing Community Development Block Grant funds.
- Continue to provide financial support to community providers in the form of grants to provide community services, and support to the emergency shelter system.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Community Development and Housing	94,181,781	78,456,498	-	15,725,283	30	-	30

COMMUNITY DEVELOPMENT AND HOUSING

DESCRIPTION OF MAJOR SERVICES

Community Development and Housing (CDH) works to ensure quality of life for the residents of San Bernardino County by providing community and housing development resources for low and moderate-income families, individuals, and communities. CDH utilizes several Federal and State grants to undertake infrastructure projects and services which are needed for targeted communities. Housing grant funds are leveraged to develop quality affordable housing communities. The goal of CDH is to continually invest these resources in projects that are in support of the Countywide vision.

CDH is also responsible for completing the County's remaining redevelopment activities under the auspices of the San Bernardino County Successor Agency and Housing Successor Agency. This includes ensuring the enforceable financial obligations are retired, selling the Successor Agency's assets, and completing all remaining capital projects. CDH, in coordination with the County Administrative Office and the Auditor Controller/Treasurer/Tax Collector, manages the countywide redevelopment dissolution process of all 26 successor agencies within the County.

COMMUNITY REVITALIZATION GROUP COMMUNITY DEVELOPMENT AND HOUSING

GROUP: COMMUNITY REVITALIZATION GROUP

DEPARTMENT: COMMUNITY DEVELOPMENT AND HOUSING

FUND: COMMUNITY DEVELOPMENT AND HOUSING

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	3,556,778	4,761,756	3,865,963	4,312,290	-	4,312,290
Operating Expenses	28,738,913	104,078,096	32,875,478	61,061,635	33,730,000	94,791,635
Capital Expenditures	-	8,100,199	-	-	-	-
Total Exp Authority	32,295,691	116,940,051	36,741,441	65,373,925	33,730,000	99,103,925
Reimbursements	(9,198,812)	(12,123,113)	(8,867,502)	(11,542,144)	-	(11,542,144)
Total Appropriation	23,096,878	104,816,938	27,873,939	53,831,781	33,730,000	87,561,781
Operating Transfers Out	1,654,471	2,936,939	2,800,200	6,620,000	-	6,620,000
Total Requirements	24,751,349	107,753,877	30,674,139	60,451,781	33,730,000	94,181,781
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	27,362,371	64,149,882	12,010,313	37,395,448	33,330,000	70,725,448
Fee/Rate	1,480	4,000	17,681	-	-	-
Other Revenue	5,491,583	2,883,905	4,826,627	2,881,740	-	2,881,740
Total Revenue	32,855,433	67,037,787	16,854,621	40,277,188	33,330,000	73,607,188
Operating Transfers In	755,555	13,387,581	10,525,188	4,449,310	400,000	4,849,310
Total Financing Sources	33,610,988	80,425,368	27,379,809	44,726,498	33,730,000	78,456,498
Use of/(Contribution to) Fund Balance	(8,859,639)	27,328,509	3,294,330	15,725,283	-	15,725,283
Budgeted Staffing	41	32	32	30	-	30

GROUP: COMMUNITY REVITALIZATION GROUP
DEPARTMENT: COMMUNITY DEVELOPMENT AND HOUSING
FUND: COMMUNITY DEVELOPMENT AND HOUSING

BUDGET UNIT: VARIOUS
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE



CREATING HOUSING FOR THE VULNERABLE

COMMUNITY HOUSING AND DEVELOPMENT (CDH) WORKS COLLABORATIVELY WITH HOUSING DEVELOPERS, NON-PROFIT AGENCIES, AND COUNTY PARTNERS to develop competitive project applications to secure State and Federal funding necessary for the creation of new housing units for the most vulnerable populations throughout San Bernardino County. The department supports the community by seeking projects that provide suitable housing, living environments, and opportunities for the County's extremely low income, low income, and moderate income residents.

CDH is increasing housing availability within the county through the Housing Development Fund (Fund) which was launched in 2023 as part of the County's \$72.7 million Homeless Initiatives Spending Plan. The Fund is a \$40.0 million allocation designed to accelerate the production of emergency shelter beds, interim housing units, and permanent supportive housing to rapidly expand housing

capacity to address homelessness countywide. The Fund also seeks to promote County/City partnerships, advance innovative and cost effective approaches to sheltering, and to catalyze strategic sheltering investments that will increase the capacity of the homeless system of care. The Fund is designed as gap funding, which will leverage local, State, and Federal funds to the fullest extent possible. The department has received 18 applications for funding totaling over \$70.0 million. The Board of Supervisors has approved funding for three projects including the Water of Life's Citylink Campus (\$5.0 million), City of Fontana Shelter (\$5.0 million), and the City of San Bernardino's Navigation Center (\$3.0 million). Upon completion these projects will deliver 350 new shelter beds. Of the 350 new shelter beds, 140 will be delivered in the Summer of 2024. The County's \$13.0 million investment leverages \$30.0 million in local funding provided by cities and \$20.0 million in private funding.

GROUP: COMMUNITY REVITALIZATION GROUP
 DEPARTMENT: COMMUNITY DEVELOPMENT AND HOUSING
 FUND: SPECIAL REVENUE CONSOLIDATED

BUDGET UNIT: VARIOUS
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: OTHER ASSISTANCE

COMMUNITY DEVELOPMENT AND HOUSING SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$33,730,000	\$33,730,000	-	-	-	-	\$400,000	-

Staffing: There are no staffing adjustments in this budget unit.

Other Adjustments: A \$33.3 million increase for the Housing and Homeless Incentive Program (HHIP) will provide funding to support rapid rehousing for Medi-Cal families and youth and interim housing for aging and disabled populations. This increase is funded by HHIP funding received through agreements with the Inland Empire Health Plan (IEHP) and Molina Healthcare of California.

A \$100,000 increase will fund Outside Legal Counsel related to an ongoing litigation. This request is for one-time Discretionary General Funding.

A \$300,000 increase will fund consulting services which will improve operational efficiency, grant management, and the development of new homeless services programs. This request is for one-time Discretionary General Funding.

OFFICE OF HOMELESS SERVICES

AT A GLANCE

Homelessness is a complex issue with a variety of contributing factors. Many of these are indicated in the social determinants of health including but not limited to access to care, housing, income, and food security. The Office of Homeless Services (OHS) coordinates efforts to prevent and address homelessness, designs and implements evidence-based programs, and provides outreach and case management to individuals experiencing homelessness.

OHS promotes the Countywide Vision by overseeing collaborative efforts to reduce homelessness across the county, ensure enterprise-wide actions are coordinated, and reduce barriers to accessing services through evidence-based and data-driven approaches.



Marcus Dillard
Chief of Homeless Services

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WHAT WE PLAN TO ACHIEVE:

- Strengthening San Bernardino County's homelessness response systems to prevent and end homelessness.
- Addressing the health, safety, and service needs of our community members who experience unsheltered homelessness by focusing on increasing access to services and programs.
- Expanding the communities' capacity to provide safe and effective sheltering and interim housing systems by gauging the effectiveness of and encouraging housing placement-focused sheltering.
- Expanding and ensuring access to permanent housing in our communities by developing strategies to leverage funding that allows for the expansion of permanent housing opportunities, short- and long-term rental assistance, and other rehousing activities.
- Reducing entries into homelessness and providing targeted homelessness prevention and diversion services and assistance to decrease the number of individuals becoming homeless each year.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Office of Homeless Services	1,437,321	-	1,437,321	-	27	-	27
Office of Homeless Services – Special Revenue Funds	18,542,920	6,205,740	-	12,337,180	-	-	-

STAFFING HIGHLIGHTS

OFFICE OF HOMELESS SERVICES

DESCRIPTION OF MAJOR SERVICES

The Office of Homeless Services (OHS) builds upon the Countywide Vision by ensuring people experiencing homelessness or at risk of homelessness are connected to housing, supportive services, and case management to assist them in obtaining and maintaining housing stability and self-sufficiency. OHS serves as the Administrative Entity for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care Homeless Assistance Grant. As the Administrative Entity, OHS oversees the management of both state and federal grant funds that provide homeless-related assistance

and housing for residents of the County and manages the Homeless Management Information System (HMIS). OHS provides grant funding and technical assistance to nonprofit and faith-based partners providing essential services that support the health, safety, and well-being of County residents who are experiencing or at risk of homelessness. HMIS data is collected via grant recipients managing homeless programs and is reported to HUD and various state departments providing homeless-related funding to ensure the County receives funding based on reported data.

COMMUNITY REVITALIZATION GROUP OFFICE OF HOMELESS SERVICES

GROUP: COMMUNITY REVITALIZATION GROUP
DEPARTMENT: OFFICE OF HOMELESS SERVICES
FUND: GENERAL

BUDGET UNIT: 621 1000
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,199,534	2,365,667	1,536,203	3,309,536	1,537	3,311,073
Operating Expenses	8,677,536	2,905,454	2,342,586	1,288,435	-	1,288,435
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	9,877,070	5,271,121	3,878,789	4,597,971	1,537	4,599,508
Reimbursements	(1,707,244)	(2,105,904)	(1,601,427)	(3,162,187)	-	(3,162,187)
Total Appropriation	8,169,825	3,165,217	2,277,362	1,435,784	1,537	1,437,321
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	8,169,825	3,165,217	2,277,362	1,435,784	1,537	1,437,321
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	5,638,980	1,560,088	1,110,811	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	1,500	-	-	-	-	-
Total Revenue	5,640,480	1,560,088	1,110,811	-	-	-
Operating Transfers In	-	259,079	-	-	-	-
Total Financing Sources	5,640,480	1,819,167	1,110,811	-	-	-
Net County Cost	2,529,345	1,346,050	1,166,551	1,435,784	1,537	1,437,321
Budgeted Staffing	15	27	27	27	-	27



COLLABORATING TO REDUCE HOMELESSNESS

THE OFFICE OF HOMELESS SERVICES (OHS) PARTNERS WITH REPRESENTATIVES OF LOCAL GOVERNMENT, SOCIAL SERVICE PROVIDERS, LAW ENFORCEMENT, MUNICIPAL AGENCIES, EDUCATIONAL INSTITUTIONS, FAITH-BASED ORGANIZATIONS, LOCAL BUSINESSES, CIVIC GROUPS, NEIGHBORHOOD ASSOCIATIONS, NONPROFIT AGENCIES, CURRENT AND FORMERLY HOMELESS INDIVIDUALS in the administration of the Homeless Housing, Assistance and Prevention (HHAP) Grant Program. The Continuum of Care has received 3 rounds of HHAP funding totaling \$8.4 million which has been utilized in the following ways towards the County's goal of decreasing homelessness by 10%:

- With a strategic focus as a community centered around outreach services, rapid rehousing strategies, and Permanent Housing solutions, HHAP funding was deployed to support over 4500 displaced community members.
- To increase overall capacity and access to services, the Continuum of Care invested in capacity building, strategic planning and support, and equity analysis to strengthen the delivery of service to homeless community members in San Bernardino County. To accomplish this goal, there was a set aside of \$650,000 to bring in consultants that would be able to evaluate the system of care and provide specific guidance on ways to enhance our response and delivery of support to the community.

GROUP: COMMUNITY REVITALIZATION GROUP
 DEPARTMENT: OFFICE OF HOMELESS SERVICES
 FUND: GENERAL

BUDGET UNIT: 621 1000
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: OTHER ASSISTANCE

OFFICE OF HOMELESS SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,537	-	\$1,537	-	-	-	-	-

Staffing: There are no staffing adjustments in this budget unit.

Other Adjustments: Increased Requirements reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

OFFICE OF HOMELESS SERVICES – SPECIAL REVENUE FUNDS

DESCRIPTION OF MAJOR SERVICES

The Office of Homeless Services administers state funded grant programs that provide homeless services.

The Homeless Housing, Assistance and Prevention (HHAP) program provides jurisdictions with one-time grant funds to support regional coordination and expand or develop local capacity to address immediate homelessness challenges throughout the State of California. HHAP program services include rental assistance and rapid rehousing, landlord incentives, outreach and coordination, systems support for activities necessary to create regional partnerships, delivery of permanent housing and innovative housing solutions, prevention and shelter diversion, and new navigation centers and emergency shelters.

Additionally, the Office of Homeless Services functions as the Homeless Management Information System (HMIS) administrator for the Continuum of Care, which involves handling project set-up, grant management and administration, HMIS vendor and user relations, capacity building, strategic planning, and policy and procedure development.

Lastly, the Office of Homeless Services functions as the lead of the Planning and Administration for the Continuum of Care (CoC) for activities which include developing a community-wide or region-wide process involving the coordination of various stakeholders and homeless or formerly homeless individuals. It also includes developing a CoC system, evaluating the outcomes of projects, monitoring recipients and subrecipients, and ensuring program compliance.

COMMUNITY REVITALIZATION GROUP OFFICE OF HOMELESS SERVICES – SPECIAL REVENUE FUNDS

GROUP: COMMUNITY REVITALIZATION GROUP
DEPARTMENT: OFFICE OF HOMELESS SERVICES
FUND: CONSOLIDATED SPECIAL REVENUE

BUDGET UNIT: VARIOUS
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	6,322,843	25,002,009	4,720,976	15,326,521	-	15,326,521
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	6,322,843	25,002,009	4,720,976	15,326,521	-	15,326,521
Reimbursements	(4,262,464)	-	410	(192,151)	-	(192,151)
Total Appropriation	2,060,379	25,002,009	4,721,386	15,134,370	-	15,134,370
Operating Transfers Out	-	-	-	3,408,550	-	3,408,550
Total Requirements	2,060,379	25,002,009	4,721,386	18,542,920	-	18,542,920
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	8,603,273	9,966,438	5,670,619	5,963,587	-	5,963,587
Fee/Rate	-	-	-	-	-	-
Other Revenue	275,382	98,455	646,825	242,153	-	242,153
Total Revenue	8,878,655	10,064,893	6,317,444	6,205,740	-	6,205,740
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	8,878,655	10,064,893	6,317,444	6,205,740	-	6,205,740
Use of/(Contribution to) Fund Balance	(6,818,276)	14,937,116	(1,596,058)	12,337,180	-	12,337,180
Budgeted Staffing	-	-	-	-	-	-

ECONOMIC DEVELOPMENT

AT A GLANCE

San Bernardino County Economic Development Department supports a resilient and vibrant economy that increases access to high-quality jobs for all residents by attracting and supporting employers across a diverse set of industries that have strong growth potential and by promoting education and training opportunities. Collaboration between sectors and across San Bernardino County ensures widespread and equitable prosperity.

The 2025 goals are to:

- Collaborate with various partners to report on resources and incentives available and nurture partnerships to promote the Countywide Vision.
- Provide direct services to businesses and organizations, develop and expand upon the international investment plan to create and maintain local jobs, increase trade/ revenue and gain access to foreign markets.



Derek Armstrong
*Economic Development
Director*

Connect with us at

WHAT WE PLAN TO ACHIEVE:

- Implement the strategic international trade and investment plan with our Sister City Partners to increase trade and attract foreign direct investment to create new jobs and grow the economic value in the County.
- Research and apply for Federal and State grants for capital to help businesses relocating to San Bernardino County
- Provide business development services to businesses looking to expand or develop within the region.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Economic Development	5,688,191	348,000	5,340,191	-	14	2	16

ECONOMIC DEVELOPMENT

DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's (ED) major services are to 1) foster job creation; 2) increase private investment; and 3) enhance County revenues through strategically executed countywide economic development efforts. The primary focus of the department is to maximize the standard of living for the County's residents; provide economic opportunities for the County's businesses; promote a competitive business-friendly environment and position the County as a highly competitive region for business opportunities. The department executes a comprehensive media/marketing strategy to raise awareness of the enviable business climate, strategic infrastructure, quality lifestyle and innovative spirit of the County. Economic Development continues to maintain focus on high-growth industry sectors, which can offer high-skilled and high-paying jobs for residents.

The department continues to build and maintain internal and external strategic partnerships with key public and private sector organizations. These organizations include, but are not

limited to: local, state and federal agencies, trade associations, international offices of foreign trade, non-profit corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. The department offers a wide array of economic development programs and services, including, but not limited to, the following:

- Site selection, Permitting, and Project Facilitation assistance
- Market, Demographic Analysis and Incentive Programs
- Film Office Showcasing Natural and Fixed Assets
- Facilitating Connectivity to Countywide Services and Resources
- Small Business Assistance, Technical Support, Webinars, and other resources
- Technical assistance for all 24 County Cities, County Departments, and Economic Development Stakeholders
- Entrepreneur coaching for monolingual Spanish speaking business owners
- Export assistance for manufacturers

ECONOMIC DEVELOPMENT AGENCY ECONOMIC DEVELOPMENT

GROUP: ECONOMIC DEVELOPMENT AGENCY
DEPARTMENT: ECONOMIC DEVELOPMENT
FUND: GENERAL

BUDGET UNIT: 601 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	960,571	1,765,120	1,300,204	1,793,647	266,817	2,060,464
Operating Expenses	3,291,829	3,416,006	3,389,094	2,592,227	1,035,500	3,627,727
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	4,252,401	5,181,126	4,689,298	4,385,874	1,302,317	5,688,191
Reimbursements	-	-	-	-	-	-
Total Appropriation	4,252,401	5,181,126	4,689,298	4,385,874	1,302,317	5,688,191
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	4,252,401	5,181,126	4,689,298	4,385,874	1,302,317	5,688,191
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	(730,198)	-	3,500	-	-	-
Fee/Rate	94,942	98,000	89,427	98,000	-	98,000
Other Revenue	231,000	229,500	272,500	229,500	20,500	250,000
Total Revenue	(404,256)	327,500	365,427	327,500	20,500	348,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	(404,256)	327,500	365,427	327,500	20,500	348,000
Net County Cost	4,656,656	4,853,626	4,323,871	4,058,374	1,281,817	5,340,191
Budgeted Staffing	12	14	14	14	2	16

GROUP: ECONOMIC DEVELOPMENT AGENCY
DEPARTMENT: ECONOMIC DEVELOPMENT
FUND: GENERAL

BUDGET UNIT: 601 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROMOTION



EMPRENDEDOR@S: BUILDING STRONG BUSINESSES

SAN BERNARDINO COUNTY HAS PARTNERED WITH THE ASOCIACIÓN DE EMPRENDEDOR@S TO UPLIFT SPANISH-SPEAKING ENTREPRENEURS (EMPRENDEDOR@S). The collaboration aimed to educate, motivate, and cultivate leadership skills and business acumen among this vibrant community.

The Asociación de Emprendedor@s, together with San Bernardino County, has enrolled 99 Hispanic entrepreneurs from the county into its program, with 46 successfully graduating in 2023.

Many minority entrepreneurs face barriers and the Asociación de Emprendedor@s addresses challenges by offering programs in Spanish, providing tailored support and mentorship, and facilitating access to resources.

The program covers essential business fundamentals, access to financial resources, mentorship, and accountability.

Through interactive sessions and personalized guidance, participants are empowered to envision themselves as successful business owners, fostering upward economic mobility.

San Bernardino County's Economic Development Department plays a crucial role in supporting the program, providing resources, expertise, and outreach to underserved communities. Marketing materials are available in both English and Spanish, and each cohort is held in different areas of the County ensuring that access is provided to all interested.

The graduates from San Bernardino County have launched their own businesses, contributing to economic growth and community resilience and a majority are paired with business mentors to further guide them as they start up their business.

ECONOMIC DEVELOPMENT SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,302,317	\$20,500	\$1,281,817	-	2	-	\$266,817	2

Staffing: The department is requesting \$266,817 of ongoing Discretionary General funding for the addition of two new positions (Economic Development Manager and Staff Analyst I) to support the development of a new international business office.

Economic development establishes international relations with companies to expand operations to a new region. To meet the demand to establish international relations and to increase our Foreign Direct Investment programs, we need additional positions to provide support for all of the Countries we work with.

Other Adjustments: The department is also requesting the following non-staffing adjustments:

- \$365,000 one-time Discretionary General funding to continue funding the unincorporated Chambers of Commerce Tourism Incentive Program. The funds are to help the Chambers to implement local marketing plans in order to raise awareness of and visitation to San Bernardino County's unincorporated areas.
- Requesting to increase our revenue (40809930) and expense (52002070) by \$20,500 for the increase of State of the County sponsorship revenue.
- \$250,000 one-time Discretionary General funding agreement between the San Bernardino County and the Ontario International Airport Authority for the County to fund the replacement and addition of new camera equipment at the Ontario International Airport in Terminals 2 and 4 that includes security camera replacements in the Terminal 2 TSA checkpoint.
- \$250,000 of one-time Discretionary General funding to develop a small/minority businesses to become more competitive by providing training and resources. Businesses would gain knowledge on the County procurement process and earn an incentive by participating.
- \$150,000 of one-time Discretionary General funding to initiate a full overhaul of the department marketing to incorporate new strategies to attract businesses to the County.

DESCRIPTION OF STAFFING CHANGES

Economic Development New Positions

- 1. Economic Development Manager** – One position to support the development of a new international business office.
- 2. Staff Analyst I** – One position to support the development of a new international business office.

WORKFORCE DEVELOPMENT

AT A GLANCE

The Workforce Development Department's FY 2024-25 budget supports the County mission by allocating resources to ensure WDD is able to support County residents in their employment pursuits. WDD prioritizes training programs, including vocational and On-the-Job training programs that ensure local businesses have the trained and qualified workforce they need to succeed. In addition, WDD supports the development of career pathways and work-based learning experiences that give youth the skills and training needed to obtain employment or pursue higher education opportunities. WDD focuses on serving residents who are veterans, dislocated workers, receiving unemployment insurance benefits, justice-involved, homeless, or who have other barriers to obtaining unsubsidized employment. Through these efforts, WDD is assisting County residents to achieve self-sufficiency and prosperity.



Bradley Gates
Director

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WHAT WE PLAN TO ACHIEVE:

- Make a greater impact in addressing the needs of disconnected youth in San Bernardino County.
- Support the success of the Business Community by ensuring a trained and qualified workforce.
- Improve access and service delivery to County residents who face the most significant barriers to living-wage employment.
- Enhance career pathway development for students and adults seeking better opportunities.
- Expand meaningful partnerships that increase collaboration, efficiency and improve customer service.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Workforce Development	24,834,348	26,067,074	-	(1,232,726)	95	5	100

WORKFORCE DEVELOPMENT

DESCRIPTION OF MAJOR SERVICES

Under the direction of Workforce Development Board, the Workforce Development Department (WDD) oversees the delivery of federal Workforce Innovation and Opportunity Act (WIOA) programs and services, including the operation of three America's Job Centers of California (AJCCs), a Youth Program, and a Business Services Unit. Through the AJCC system, WDD supports the County objective of serving the unemployed and underemployed, by providing career services to County residents seeking job placement or training assistance. Services are provided based on customer needs, and includes funding for vocational training, education, supportive services (such as transportation, tools, uniforms and supplies), and job preparation, search and placement services.

WDD supports the County business community by helping to ensure they have access to a trained and qualified workforce that will help their business thrive.

WDD provides businesses with services that ensure continued success, including on-the-job training wage reimbursements, business consulting services, a human resources hotline, customized recruitments and job fairs, and workshops on a variety of business topics.

WDD's key to success is the execution of partnerships that expand access to services for those County residents most in need. As required by WIOA, WDD enters into MOUs with AJCC partners, which include adult education providers, community colleges, community-based support organizations and other local and state government partners. These partnerships allow WDD to make seamless referrals based on customer needs. WDD also collaborates with other County Departments to provide for job placement, work experience opportunities and workforce services to County residents most in need.

ECONOMIC DEVELOPMENT AGENCY WORKFORCE DEVELOPMENT

GROUP: ECONOMIC DEVELOPMENT AGENCY
DEPARTMENT: WORKFORCE DEVELOPMENT
FUND: WORKFORCE DEVELOPMENT

BUDGET UNIT: 571 2260
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	8,227,565	10,432,852	8,668,642	10,946,369	14,368	10,960,737
Operating Expenses	13,750,310	22,217,097	11,725,292	19,716,926	-	19,716,926
Capital Expenditures	-	75,000	-	75,000	-	75,000
Total Exp Authority	21,977,875	32,724,949	20,393,934	30,738,295	14,368	30,752,663
Reimbursements	(3,077,158)	(7,605,815)	(4,437,165)	(5,918,315)	-	(5,918,315)
Total Appropriation	18,900,717	25,119,134	15,956,769	24,819,980	14,368	24,834,348
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	18,900,717	25,119,134	15,956,769	24,819,980	14,368	24,834,348
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	16,972,599	25,492,447	15,159,928	24,467,170	14,368	24,481,538
Fee/Rate	-	-	-	-	-	-
Other Revenue	842,740	1,174,000	741,164	1,265,000	-	1,265,000
Total Revenue	17,815,340	26,666,447	15,901,092	25,732,170	14,368	25,746,538
Operating Transfers In	324,327	312,158	236,331	320,536	-	320,536
Total Financing Sources	18,139,667	26,978,605	16,137,423	26,052,706	14,368	26,067,074
Use of/(Contribution to) Fund Balance	761,050	(1,859,471)	(180,654)	(1,232,726)	-	(1,232,726)
Budgeted Staffing	100	100	100	100	-	100

GROUP: ECONOMIC DEVELOPMENT AGENCY
DEPARTMENT: WORKFORCE DEVELOPMENT
FUND: WORKFORCE DEVELOPMENT

BUDGET UNIT: 571 2260
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE



PROVIDING SECOND CHANCES FOR SUCCESS

IN ORDER TO PROVIDE RESOURCES FOR DIRECT AND SUPPORTIVE SERVICES TO THE FORMERLY INCARCERATED AND OTHER JUSTICE-INVOLVED INDIVIDUALS, the California Workforce Development Board made funding available for the Prison to Employment (P2E) 2.0 Initiative. The Inland Empire Regional Planning Unit (IERPU), comprised of Riverside and San Bernardino County Workforce Development Boards, applied for and were awarded the grant in the amount of \$2.8 million with an anticipated end date of 12/31/25. The initiative intends to help justice-involved or formerly incarcerated individuals looking to receive job preparation services and training opportunities, with the ultimate goal of decreasing recidivism by creating self-sustaining careers for individuals who have been historically overlooked or disenfranchised. P2E differs from the Board's regular WIOA funding in that it is intended to be barrier free, allowing for easier enrollment and expanding the scope of support services to promote program success.

Targeted employment industries for P2E 2.0 include Healthcare, Manufacturing, Construction, and Transportation and Logistics, aligning with the focus industries for the region. The program goal is to serve 720 justice-involved individuals, with 220 of those being served directly through the IERPU's Americas Job Centers of California in Riverside and San Bernardino counties. To expand the reach of the program and better serve the justice-involved population, the remaining 500 participants will be served through five contracted service providers: Center for Employment Opportunities, Goodwill, Operation New Hope, San Bernardino Community College District, and Starting Over, Inc., all offering a variety of services from vocational training, transitional and/or unsubsidized employment, transitional housing assistance, and case management with wrap around services.

WORKFORCE DEVELOPMENT SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$14,368	\$14,368	-	-	-	1	-	-

Staffing: The incumbent Accountant II position is an instrumental part of the WDD Fiscal Team with significant fiscal oversight of large department contracts. The reclassification of the Accountant II position to Senior Accountant/Auditor aligns with the County priority of Operational Necessity and will allow for better alignment of job duties and create a better organizational structure for team lead and future supervisory responsibilities. In addition, this reclassification better supports the unit and the department in its development of internal career pathways and succession planning efforts. The cost associated with this action will be funded by a combination of department revenues associated with the following programs: CalWORKs Youth Employment Program (CYEP), CALWORKS Subsidized Employment Program (CSEP), CalFresh Employment and Training (CFET), and the Workforce Innovation and Opportunity Act (WIOA).

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Workforce Development Reclassifications

1. Senior Accountant Auditor from Accountant II – One reclassification to align the position with assigned duties.

ASSESSOR/RECORDER/ COUNTY CLERK *AT A GLANCE*

The Assessor/Recorder/County Clerk (ARC) establishes a value for all locally taxable property, accepts all documents for recording that comply with applicable recording laws, maintains official records, and maintains historical records at the County Archives.

ARC's goals for 2024-25 address the County's Mission objectives of Operating in a Fiscally-Responsible and Business-Like Manner and Improving County Government Operations. While a downturn in recording revenue is limiting some operations, ARC remains focused on improving business operations and enhancing customer service with existing resources such as the ARC Mobile Unit. The department continues to benefit from a multi-year plan to fund the Assessor Division Property Information Management System (PIMS) Upgrade Project to enhance the property assessment process. PIMS project Phases I and II are expected to be completed in 2024-25.



Chris Wilhite
*Assessor/Recorder/
County Clerk*

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WHAT WE PLAN TO ACHIEVE:

- Strategically direct ARC services based on data collected and analyzed within all department units. As part of this effort, establish an ARC dashboard identifying the number of documents recorded and the number of vital records provided, and providing tools for assessment data and workflow processes.
- Implement an appraisal review program to enhance quality control efforts while further developing the skills and knowledge of senior level staff as part of succession planning.
- Continue to provide services to a broader audience of the county through greater deployment of the ARC Mobile Unit at community events, ARC-established service dates at various cities, and Board of Supervisors sponsored events.
- Improve property assessment by continuing a multi-year project to upgrade and enhance the Assessor Property Information Management System.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Assessor/Recorder/ County Clerk	37,145,856	14,524,010	22,621,846	-	284	12	296
Assessor/Recorder/ County Clerk – Special Revenue Funds	12,333,876	8,249,294	-	4,084,582	3	-	3

ASSESSOR/RECORDER/COUNTY CLERK

DESCRIPTION OF MAJOR SERVICES

Under California law, the Assessor/Recorder/County Clerk establishes a value for all locally taxable property including residential, commercial, business and personal property. The Assessor/Recorder/County Clerk's Office maintains current records on approximately 819,993 parcels of real property, 26,217 business property accounts, and 25,091 other assessments including boats, aircraft, and manufactured homes. The Assessor's Office also administers property tax exemptions including homeowners, veteran, disabled veteran, church, religious, and welfare exemptions, as well as exclusions including parent-to-child and senior/disabled persons transfer of base year value.

The Valuations Division is responsible for real, personal, business, and special property valuations and assessment appeals. District offices provide public assistance regarding questions of ownership, mailing addresses, parcel

numbers, and assessed values. The Assessment Services Division provides mapping, change of ownership, change of address, data entry services, and public information services. The Information Technology Division provides computer systems maintenance and development. The Administrative Services Division provides fiscal, payroll, mail services, and facility support. The Recorder Services Division accepts all documents for recording that comply with applicable recording laws. Official records are maintained evidencing ownership and encumbrances of real and personal property and other miscellaneous records. The Recorder Services Division is also responsible for County Archives and County Clerk functions. County Archives maintains historical records for the County. County Clerk maintains records as they relate to vital statistics, fictitious business names, and other records that are required by the state to be filed with the County Clerk.

FISCAL ASSESSOR/RECORDER/COUNTY CLERK

GROUP: FISCAL

DEPARTMENT: ASSESSOR/RECORDER/COUNTY CLERK

FUND: GENERAL

BUDGET UNIT: 311 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: FINANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	23,649,772	27,752,546	25,777,932	27,953,197	75,800	28,028,997
Operating Expenses	8,788,779	10,165,889	9,691,562	11,428,772	212,200	11,640,972
Capital Expenditures	56,605	197,000	12,000	15,000	-	15,000
Total Exp Authority	32,495,156	38,115,435	35,481,494	39,396,969	288,000	39,684,969
Reimbursements	(1,375,331)	(2,113,682)	(2,467,216)	(2,539,113)	-	(2,539,113)
Total Appropriation	31,119,825	36,001,753	33,014,278	36,857,856	288,000	37,145,856
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	31,119,825	36,001,753	33,014,278	36,857,856	288,000	37,145,856
SOURCES						
Taxes	5,947	7,500	34,926	7,500	-	7,500
Realignment	-	-	-	-	-	-
State/Fed/Other Government	441,735	-	62,000	-	-	-
Fee/Rate	11,024,385	12,344,010	9,414,290	14,459,010	-	14,459,010
Other Revenue	102,945	57,500	2,370	57,500	-	57,500
Total Revenue	11,575,012	12,409,010	9,513,586	14,524,010	-	14,524,010
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	11,575,012	12,409,010	9,513,586	14,524,010	-	14,524,010
Net County Cost	19,544,813	23,592,743	23,500,692	22,333,846	288,000	22,621,846
Budgeted Staffing	292	293	293	296	-	296

GROUP: FISCAL
 DEPARTMENT: ASSESSOR/RECORDER/COUNTY CLERK
 FUND: GENERAL

BUDGET UNIT: 311 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: FINANCE



MAKING PROPERTY DATA TRANSPARENT AND ACCESSIBLE

THE ASSESSOR DIVISION OF ASSESSOR / RECORDER / COUNTY CLERK (ARC) IS RESPONSIBLE FOR ESTABLISHING A VALUE FOR ALL LOCALLY TAXABLE PROPERTY INCLUDING RESIDENTIAL, COMMERCIAL, BUSINESS, AND PERSONAL PROPERTY.

The Assessor data collected throughout the appraisal process includes property values, parcel usage type, tax exemption data and much more. The new Assessor GIS Dashboard will integrate the latest GIS technologies, which will allow for property assessment information transparency and accessibility by members of the public and other government agencies.

Currently, external parties are required to submit data inquiries to ARC staff that are costly and time consuming. External users will be able to use the dashboard to sort through the numerous GIS dashboard data filters themselves. This technology will allow cities and other local government bodies to gain insight on their communities and their assessments at any given moment.

ARC has included funding in the 2024-25 budget for the continuous maintenance and support of the dashboard. Future enhancements to the dashboard are included in the ongoing Assessor Property Information Management System (PIMS) Upgrade Project.

ASSESSOR/RECORDER/COUNTY CLERK BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$288,000	-	\$288,000	-	-	3	-	-

Staffing: Assessor/Recorder/County Clerk (ARC) is requesting to add one position offset by the deletion of one vacant position and to reclassify three existing positions based on changing business needs and the increasing complexity of some functions in the following units: Major Properties, Exclusions, and Corrections.

Other Adjustments: ARC is requesting additional one-time Discretionary General Funding to support the Assessor Mapping unit’s efforts for the Parcel Fabric Migration project (\$288,000).

DESCRIPTION OF STAFFING CHANGES

Assessor/Recorder/County Clerk New Positions

1. **Office Specialist** – One position for Major Properties (offset by the deletion of one vacant Appraisal Technician position).

Assessor/Recorder/County Clerk Reclassifications

1. **Title Transfer Technician II from Title Transfer Technician I** – One reclassification to better align duties with increased position responsibility.
2. **Office Specialist from Office Assistant III** – Two reclassifications to better align duties with increased position responsibility.

Assessor / Recorder / County Clerk – Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

The Assessor/Recorder/County Clerk utilizes numerous special revenue funds that account for restricted funding that is used to enhance various services. The **Systems Development** budget unit was established to support, maintain, and modernize the creation, retention, and retrieval of information in the County's system of recorded documents. **Vital Records** was established to support vital records operation and retention, including the improvement and automation of vital records systems. **Electronic Recording** was established by Government Code Section 27279.1 to authorize San Bernardino County to accept electronic transmission of recordable documents and the Recorder has been recording electronic documents since 2004. Recorder Records was established to defray the cost of storing, restoring, and imaging the County Recorder's documents. The primary service provided by this budget unit is the maintenance, repair and imaging digitization of the County Recorder's

documents. **County Archives** was established to identify, collect, acquire, preserve, arrange, and make accessible historically significant County records with permanent research value. **Social Security Number Truncation** was established to defray the cost of implementing Government Code Section 27301, which requires local governments to truncate the first five digits of social security numbers (SSN) that appear in records that may be disclosed to the public. **Restrictive Covenants Modification Program** was established to defray the cost of implementing Assembly Bill 1466, which requires the Recorder's Office to identify and redact unlawfully restrictive covenants from real property records. **State Supplementation for County Assessors Program** was established to defray the cost of temporary help to assist with the assessment and enrollment of newly constructed real property, and an upgrade to the Property Information Management System (PIMS).

FISCAL ASSESSOR/RECORDER/COUNTY CLERK – SPECIAL REVENUE FUNDS

GROUP: FISCAL

DEPARTMENT: ASSESSOR/RECORDER/COUNTY CLERK

FUND: ASSESSOR/RECORDER SPECIAL REVENUE FUNDS – CONSOLIDATED

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	349,324	372,088	368,501	376,446	-	376,446
Operating Expenses	4,124,168	14,992,470	12,978,084	6,242,091	5,818,276	12,060,367
Capital Expenditures	237,747	64,500	-	455,000	-	455,000
Total Exp Authority	4,711,239	15,429,058	13,346,585	7,073,537	5,818,276	12,891,813
Reimbursements	(605,432)	(543,356)	(579,416)	(557,937)	-	(557,937)
Total Appropriation	4,105,806	14,885,702	12,767,169	6,515,600	5,818,276	12,333,876
Operating Transfers Out	133,637	-	-	-	-	-
Total Requirements	4,239,443	14,885,702	12,767,169	6,515,600	5,818,276	12,333,876
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	6,440	-	1,000	-	-	-
Fee/Rate	2,575,802	2,846,712	2,256,741	2,746,712	-	2,746,712
Other Revenue	181,967	141,000	284,124	265,000	-	265,000
Total Revenue	2,764,209	2,987,712	2,541,865	3,011,712	-	3,011,712
Operating Transfers In	7,268,639	3,709,989	3,709,989	-	5,237,582	5,237,582
Total Financing Sources	10,032,848	6,697,701	6,251,854	3,011,712	5,237,582	8,249,294
Use of/(Contribution to) Fund Balance	(5,793,405)	8,188,001	6,515,315	3,503,888	580,694	4,084,582
Budgeted Staffing	3	3	3	3	-	3

ASSESSOR/RECORDER/COUNTY CLERK BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,818,276	\$5,237,582	-	\$580,694	-	-	\$5,237,582	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The department anticipates a use of Fund Balance of \$580,694 to reflect unspent carryover funds received for the Property Information Management System (PIMS) Replacement Project in the prior year. Assessor/Recorder/County Clerk (ARC) is requesting a one-time use of the existing General Fund reserve to support the Property Information Management System (PIMS) project in fiscal year 2024-25 (\$5,237,582).

AUDITOR-CONTROLLER/ TREASURER/TAX COLLECTOR *AT A GLANCE*

The Auditor-Controller/Treasurer/Tax Collector (ATC) is the enterprise financial foundation of County government and is committed to serving its residents by processing, safeguarding, funding, and providing information regarding the finances and public records of the County. ATC is responsible for billing and collecting over \$5.5 billion annually in property tax revenues from almost 900,000 parcels and apportioning them among over 600 local taxing entities within San Bernardino County. Additionally, ATC effectively manages more than \$14 billion in the County Treasury pool on behalf of over 600 local government entities, including all school districts in the County. ATC is also responsible for processing employee wages for over 22,000 County employees, for supporting the County's SAP enterprise system, and for producing top quality and error free accounting services for County government. Lastly, ATC serves as County Auditor in an effort to eliminate fraud, waste, and abuse of County resources, and through its Revenue Recovery Division collects over \$40 million annually in delinquent debts.



Ensen Mason
*Auditor-Controller/
Treasurer/Tax Collector*

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WHAT WE PLAN TO ACHIEVE:

- Successfully complete the design and implementation of the County's new property tax processing system.
- Finalize enhancements to our revenue recovery business processes, aiming to boost customer responsiveness by modernizing our debt management and collection systems and refining collection practices.
- Migrate the County SAP ERP System to the Cloud.
- Continue the automation process to improve workflow for the capital asset file transfers for efficiency and to reduce paper.
- Implementation of the Annual Comprehensive Financial Report software.
- Continue to increase efficiencies and streamline operations of the countywide audit risk assessment process.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Auditor-Controller/ Treasurer/Tax Collector	54,453,863	27,137,138	27,316,725	-	313	39	352
Auditor-Controller/ Treasurer/Tax Collector – Redemption Restitution Maintenance	2,200,126	1,633,869	-	566,257	-	-	-

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

DESCRIPTION OF MAJOR SERVICES

The Office of the Auditor-Controller/Treasurer/Tax Collector (ATC) is responsible for providing the County and its constituents with a variety of accounting, collections, and investment services. The Internal Audits Division performs operational and financial audits of departments, agencies, and special districts; evaluates internal controls for operational improvement; and operates the Fraud, Waste, and Abuse Hotline. The Controller Division records the collections and performs the accounting, reporting, and claims of all County financial activities to ensure sound financial management. It is also responsible for developing and implementing accounting systems and standards and administering the Countywide Cost Allocation Plan. The Disbursements Division is responsible for disbursing vendor payments and processing payroll services for County and Special District employees. The Property Tax Division is responsible for the compilation

of property tax rates, revenue disbursements to taxing agencies, processing tax bill/roll corrections and changes; processing certain refunds to taxpayers; and managing and calculating pass-through agreement payments on behalf of countywide successor agencies relating to the dissolution of Redevelopment Agencies. ATC administers the Oversight Board. The Treasurer Division performs the County's treasury function, including the investment of all County and School District funds within the County investment pool and associated banking services. The Tax Collector Division collects property taxes for all County taxing entities. The Revenue Recovery Division provides collection services for the County and Superior Court. The SAP Center of Excellence Division provides ongoing countywide support for the Enterprise Financial Management System consisting of business and information technology experts.

FISCAL AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

GROUP: FISCAL

DEPARTMENT: AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

FUND: GENERAL

BUDGET UNIT: 340 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: FINANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	29,422,682	36,022,519	32,753,114	36,525,970	374,292	36,900,262
Operating Expenses	19,377,787	26,106,259	26,887,796	26,876,013	1,884,616	28,760,629
Capital Expenditures	278,163	1,506,500	1,506,500	1,200,000	-	1,200,000
Total Exp Authority	49,078,631	63,635,278	61,147,410	64,601,983	2,258,908	66,860,891
Reimbursements	(5,882,677)	(11,581,877)	(10,744,065)	(12,407,028)	-	(12,407,028)
Total Appropriation	43,195,954	52,053,401	50,403,345	52,194,955	2,258,908	54,453,863
Operating Transfers Out	638,728	-	-	-	-	-
Total Requirements	43,834,682	52,053,401	50,403,345	52,194,955	2,258,908	54,453,863
SOURCES						
Taxes	727,731	820,000	341,340	830,000	(500,000)	330,000
Realignment	-	-	-	-	-	-
State/Fed/Other Government	687,375	562,957	260,072	1,323,853	-	1,323,853
Fee/Rate	19,436,127	23,399,594	23,371,338	24,851,672	21,613	24,873,285
Other Revenue	660,728	1,125,000	614,480	1,110,000	(500,000)	610,000
Total Revenue	21,511,961	25,907,551	24,587,230	28,115,525	(978,387)	27,137,138
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	21,511,961	25,907,551	24,587,230	28,115,525	(978,387)	27,137,138
Net County Cost	22,322,722	26,145,850	25,816,115	24,079,430	3,237,295	27,316,725
Budgeted Staffing	356	351	351	349	3	352

GROUP: FISCAL
 DEPARTMENT: AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR
 FUND: GENERAL

BUDGET UNIT: 340 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: FINANCE

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,258,908	(\$978,387)	\$3,237,295	-	3	2	\$328,071	3

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting staffing adjustments of three new positions and two reclassifications of existing positions to help align compensation levels with the duties performed. This includes the use of \$328,071 in ongoing Discretionary funding for the addition of three positions to manage increased workload due to new accounting pronouncement requirements by the Government Accounting Standards Board (GASB), perform mandated audits, and maintain SAP Accounts Payable Master Vendor table. The two reclassifications are funded within existing budget or by an increase in fee revenue.

All positions are operational necessities that meet the County's goal to improve County government operations by ensuring employees know that they and their work are valued; by attracting, developing, and retaining a skilled and diverse County workforce; and by monitoring and evaluating operations and implementing strategies to continually improve efficiency, effectiveness, and collaboration.

Other Adjustments: The department is also requesting the following non-staffing adjustments:

- Restore the \$1,000,000 reduction in the ATC's Net County Cost during the 2010-11 Budget in exchange for \$500,000 from Tax Sale Unclaimed Excess Proceeds and \$500,000 Unclaimed Property Tax Refunds.
- \$1,800,000 in one-time funding for year two of three per the previously approved SAP Enterprise Support Service Contract with third-party vendors.
- \$100,000 in one-time funding for implementing Annual Comprehensive Financial Reporting software.
- Increased Requirements also reflect an allocation of Discretionary Funding of \$9,224 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Auditor-Controller/Treasurer/Tax Collector New Positions

- 1. Accountant/Auditor** – One position to perform accounting/auditing responsibilities.
- 2. Accounting Technician** – One position to maintain the County's SAP Master Vendor table for Accounts Payable.
- 3. Supervising Systems Accountant** – One position to supervise professional staff performing specialized accounting, support, and advisory services.

Auditor-Controller/Treasurer/Tax Collector Reclassifications

- 1. Principal Accountant/Auditor from Senior Accountant/Auditor** – One reclassification as a senior lead accountant well versed in Property Tax functions.
- 2. Senior Supervising Accountant/Auditor from Supervising Accountant/Auditor** – One reclassification that supervises a wide range of accounting and fiscal activities in the Revenue Recovery Division.

Redemption Restitution Maintenance

DESCRIPTION OF MAJOR SERVICES

The Redemption Restitution Maintenance budget unit consists of the debt collection replacement system budget, revenue received from tax sales, and the State of California for the Victim Restitution Rebate.

The CUBS Replacement account was established in 2022-23 to fund the replacement of the 40-year-old debt collection system which will no longer be supported after June 30, 2025.

Redemption Maintenance accounts for revenue received from tax sales to defray the costs of maintaining the

redemption and tax defaulted files, and the costs of administering and processing the claims for excess tax sale proceeds. Revenue includes unclaimed excess tax sale proceeds collected pursuant to Revenue and Taxation Code 4674.

Restitution Maintenance accounts for rebate revenue received from the State of California for collecting and submitting Victim Restitution funds timely to the State, per Government Code 13963(f). Additionally, the rebate revenue received is used to further collection efforts.

FISCAL AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR – REDEMPTION RESTITUTION MAINTENANCE

GROUP: FISCAL

DEPARTMENT: AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

FUND: REDEMPTION RESTITUTION MAINTENANCE

BUDGET UNIT: 340 2720

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: FINANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	115,932	2,626,911	1,762,499	2,200,126	-	2,200,126
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	115,932	2,626,911	1,762,499	2,200,126	-	2,200,126
Reimbursements	-	-	-	-	-	-
Total Appropriation	115,932	2,626,911	1,762,499	2,200,126	-	2,200,126
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	115,932	2,626,911	1,762,499	2,200,126	-	2,200,126
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	107,860	128,000	114,099	115,000	-	115,000
Fee/Rate	-	-	-	-	-	-
Other Revenue	60,083	43,000	97,139	80,000	-	80,000
Total Revenue	167,943	171,000	211,238	195,000	-	195,000
Operating Transfers In	-	-	1,619,132	1,438,869	-	1,438,869
Total Financing Sources	167,943	171,000	1,830,370	1,633,869	-	1,633,869
Use of/(Contribution to) Fund Balance	(52,012)	2,455,911	(67,871)	566,257	-	566,257
Budgeted Staffing	-	-	-	-	-	-

BEHAVIORAL HEALTH

AT A GLANCE

The Department of Behavioral Health's (DBH) mission is to be a progressive system of seamless, accessible and effective services that promote prevention, intervention, recovery and resilience of diverse individuals, families and communities. Through this mission, DBH encompasses a key element of the Countywide vision which is to sustain high-quality community health and to fulfill the goal of Providing for the Safety, Health and Social Service Needs of County Residents. This is accomplished through regional and specialty clinics and outreach programs, partnerships with contracted non-government agencies and collaboration with other county departments.



Dr. Georgina Yoshioka
Director

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WHAT WE PLAN TO ACHIEVE:

- Renovate treatment facilities to increase safety, security, and equipment to better reflect the needs of the population served.
- Serve unhoused individuals with untreated mental illness through the Innovative Remote Onsite Assistance Delivery (InnROADs) program.
- Develop and implement the DBH Office of Suicide Prevention.
- Implementation of Mobile Treatment Unit to increase access and outreach to County residents.
- Expand Enhancement Care Management (ECM) services in partnering with managed care plans to improve the full scope of healthcare services.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Behavioral Health	295,603,126	293,651,664	1,951,462	-	714	25	739
Substance Use Disorder and Recovery Services	58,586,034	58,427,004	159,030	-	148	-	148
Behavioral Health – Mental Health Services Act	339,417,242	298,132,040	-	41,285,202	768	68	836
Behavioral Health – Special Revenue Funds	2,490,872	693,510	-	1,797,362	-	-	-

BEHAVIORAL HEALTH

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing mental health services to County residents who are experiencing severe mental illness. Treatment is provided to all age groups, with primary emphasis placed on treating children, families, and adults. Services are delivered throughout the County via a network of department-operated clinics, community-based contract providers, residential and psychiatric skilled nursing facilities, acute psychiatric hospitals, public schools, and other community-based settings. Services include

information and referrals, community outreach, client self-help and support groups, a variety of children's programs, homeless services, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship evaluation services, supportive housing services, and client transportation assistance. The department also operates as a training setting by offering internship programs and continuing education for licensed department and contractor staff.

HUMAN SERVICES BEHAVIORAL HEALTH

GROUP: HUMAN SERVICES

DEPARTMENT: BEHAVIORAL HEALTH

FUND: GENERAL

BUDGET UNIT: 920 1000

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	69,429,304	97,337,510	73,592,258	98,972,091	(307,138)	98,664,953
Operating Expenses	149,907,204	200,504,922	141,205,540	203,856,568	2,312,895	206,169,463
Capital Expenditures	159,261	3,015,474	2,305,448	-	1,692,687	1,692,687
Total Exp Authority	219,495,768	300,857,906	217,103,246	302,828,659	3,698,444	306,527,103
Reimbursements	(11,261,774)	(15,261,315)	-	(13,735,433)	-	(13,735,433)
Total Appropriation	208,233,994	285,596,591	217,103,246	289,093,226	3,698,444	292,791,670
Operating Transfers Out	2,811,456	3,616,267	-	2,811,456	-	2,811,456
Total Requirements	211,045,450	289,212,858	217,103,246	291,904,682	3,698,444	295,603,126
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	134,052,392	155,432,153	141,329,853	168,534,614	3,548,076	172,082,690
State/Fed/Other Government	71,092,726	128,736,890	74,170,513	118,328,941	41,659	118,370,600
Fee/Rate	29,634	81,138	33,487	78,450	-	78,450
Other Revenue	4,027,946	3,119,924	3,110,000	3,119,924	-	3,119,924
Total Revenue	209,202,697	287,370,105	218,643,853	290,061,929	3,589,735	293,651,664
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	209,202,697	287,370,105	218,643,853	290,061,929	3,589,735	293,651,664
Net County Cost	1,842,753	1,842,753	(1,540,607)	1,842,753	108,709	1,951,462
Budgeted Staffing	715	752	752	744	-5	739

GROUP: HUMAN SERVICES
 DEPARTMENT: BEHAVIORAL HEALTH
 FUND: GENERAL

BUDGET UNIT: 920 1000
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HOSPITAL CARE

BEHAVIORAL HEALTH BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,698,444	\$3,589,735	\$108,709	-	(5)	1	-	-

Staffing: The Department of Behavioral Health requests the addition of three positions and the reclassification of one position, which will provide compliance coordination for contract monitoring and technical assistance. These actions will be supported by Medi-Cal and 1991 Realignment funding, and cost savings by the deletion of eight vacant positions (resulting in a net deletion of five positions) thereby better meeting departmental needs while increasing efficiency.

Other Adjustments: The department requests a \$2.3 million increase in operating expenses to add a Children and Youth Collaborative Services clinic and administrative space in the city of San Bernardino. These will alleviate the high demand for services at the department's East Valley clinics. The department also will expand and renovate clinics in Apple Valley and Needles to meet the needs of County residents.

The department requests a \$1.7 million increase in capital expenditures to provide information technology for the facilities noted above as well as enhance and safeguard against threats to the department's network (\$1.5 million) and for vehicles to support clients in 24 Hour & Emergency Services, Juvenile Justice, and Adult Forensic programs who are transitioning to permanent housing; and for staff to provide case management and client transportation (\$224,000) to outreach activities. These expenditures will be funded by 1991 Realignment.

Increased Requirements also reflect an allocation of Discretionary Funding of \$108,759 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Behavioral Health New Positions

- Supervising Office Assistant** – One position to provide supervision and administrative oversight to clerical and support staff in the Centralized Hospital Aftercare Services unit.
- Office Specialist** – One position to provide the Facility and Project Management Unit with higher-level administrative support in the interpretation and application of department policies to resolve operating issues.
- Ethics and Compliance Coordinator** – One position to oversee the Contract Monitoring and Technical Assistance unit within the Office of Compliance.

GROUP: HUMAN SERVICES
DEPARTMENT: BEHAVIORAL HEALTH
FUND: GENERAL

BUDGET UNIT: 920 1000
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE

DESCRIPTION OF STAFFING CHANGES

Behavioral Health Reclassifications

- 1. **Licensed Vocational Nurse II from Psychiatric Technician I** – One reclassification to provide the Medical Services division with a classification having more board medical experience versus the specific psychiatric experience of Psychiatric Technician.

Substance Use Disorder and Recovery Services

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health is responsible for providing substance use disorder (SUD) treatment services to County residents who are experiencing such disorders. Substance Use Disorder and Recovery Services (SUDRS) provides comprehensive SUD services including outpatient, withdrawal management, residential and opioid treatment services, medication assisted treatment (MAT), prevention, early intervention, recovery services, care coordination and recovery residences.

HUMAN SERVICES BEHAVIORAL HEALTH – SUBSTANCE USE DISORDER AND RECOVERY SERVICES

GROUP: HUMAN SERVICES

BUDGET UNIT: 101 1000

DEPARTMENT: BEHAVIORAL HEALTH

FUNCTION: HEALTH AND SANITATION

FUND: GENERAL

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	10,605,273	14,959,011	11,819,544	16,262,665	197,786	16,460,451
Operating Expenses	41,704,239	53,296,766	42,121,809	52,440,978	726,020	53,166,998
Capital Expenditures	76,353	853,880	442,596	-	315,000	315,000
Total Exp Authority	52,385,866	69,109,657	54,383,949	68,703,643	1,238,806	69,942,449
Reimbursements	(6,463,005)	(10,887,974)	(6,219,323)	(10,637,415)	(14,316,519)	(24,953,934)
Total Appropriation	45,922,860	58,221,683	48,164,626	58,066,228	(13,077,713)	44,988,515
Operating Transfers Out	2,056,100	2,000,000	100,000	-	13,597,519	13,597,519
Total Requirements	47,978,960	60,221,683	48,264,626	58,066,228	519,806	58,586,034
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	15,878,822	15,926,147	12,231,084	14,239,387	220,362	14,459,749
State/Fed/Other Government	31,686,730	43,887,520	35,638,363	43,418,825	289,872	43,708,697
Fee/Rate	232,611	258,558	243,714	258,558	-	258,558
Other Revenue	31,339	-	2,007	-	-	-
Total Revenue	47,829,502	60,072,225	48,115,168	57,916,770	510,234	58,427,004
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	47,829,502	60,072,225	48,115,168	57,916,770	510,234	58,427,004
Net County Cost	149,458	149,458	149,458	149,458	9,572	159,030
Budgeted Staffing	125	142	142	146	2	148

SUBSTANCE USE DISORDER AND RECOVERY SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$519,806	\$510,234	\$9,572	-	2	-	-	-

Staffing: The department requests the addition of three positions, the deletion of one position (net increase of two positions) which will provide administrative support and substance use disorder services to maintain compliance with the Drug Medi-Cal Organized Delivery System agreements with the State Department of Health Care Services. These positions are estimated to cost \$188,204 and will be supported by Medi-Cal and 2011 Realignment.

Other Adjustments: A transfer out of \$13.6 million to Project and Facilities Management will fund the renovation of the St. John of God facility. This site provides residential withdrawal management, transitional housing, and outpatient treatment facilities for those needing substance use disorder treatment and support in the high desert and east valley areas. An additional \$519,000 in operating expenses for this facility will upgrade the furnishings for this facility. These expenditures will be reimbursed by Opioid Settlement funding.

A \$200,000 increase in operating expenses will provide for new furnishings at Pacific Village (in concert with the ongoing CIP) – a site which provides similar services to the St. John of God facility in the East Valley area. This expense also will be reimbursed by Opioid Settlement funding.

Increases of \$315,000 in capital expenditures and \$7,020 in operating expenses (total of \$322,020) will provide new vehicles to implement the Mobile Medication Outreach Program and otherwise enhance operational capabilities. These increases will be supported by 2011 Realignment.

Additionally, increased Requirements also reflect an allocation of Discretionary Funding of \$9,572 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Substance Use Disorder and Recovery Services New Positions

- Social Worker II** – Three positions to provide case management and treatment linkage services to clients referred to residential treatment facilities, ensure that departmental clients obtain uninterrupted, high-quality services.

Mental Health Services Act

DESCRIPTION OF MAJOR SERVICES

On November 2, 2004, voters passed Proposition 63, which established a state personal income tax surcharge of one percent on the portion of taxpayers' annual taxable income that exceeds \$1.0 million. The proposition was enacted into law as the Mental Health Services Act (MHSA), effective January 1, 2005. The purpose and intent of MHSA is to

expand mental health service "to reduce the long-term adverse impact on individuals, families, and state and local budgets resulting from untreated serious mental illness and to ensure that all funds are expended in the most cost effective manner and to ensure accountability to taxpayers and to the public."

HUMAN SERVICES BEHAVIORAL HEALTH – MENTAL HEALTH SERVICES ACT

GROUP: HUMAN SERVICES

BUDGET UNIT: 920 2200

DEPARTMENT: BEHAVIORAL HEALTH

FUNCTION: HEALTH AND SANITATION

FUND: MENTAL HEALTH SERVICES ACT

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	53,149,732	79,946,286	56,527,277	83,241,376	134,367	83,375,743
Operating Expenses	164,423,253	254,126,400	174,001,102	248,018,593	1,030,819	249,049,412
Capital Expenditures	1,149,404	3,851,496	873,092	-	2,195,649	2,195,649
Total Exp Authority	218,722,388	337,924,182	231,401,471	331,259,969	3,360,835	334,620,804
Reimbursements	(4,043,038)	(829,131)	(973,348)	(575,322)	-	(575,322)
Total Appropriation	214,679,349	337,095,051	230,428,123	330,684,647	3,360,835	334,045,482
Operating Transfers Out	72,233	1,562,300	367,181	-	5,371,760	5,371,760
Total Requirements	214,751,582	338,657,351	230,795,304	330,684,647	8,732,595	339,417,242
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	160,712,940	335,695,288	280,747,066	277,993,949	4,578,839	282,572,788
Fee/Rate	41,903	12,440	12,440	12,440	-	12,440
Other Revenue	14,159,720	14,597,554	17,216,357	10,424,353	153,756	10,578,109
Total Revenue	174,914,563	350,305,282	297,975,863	288,430,742	4,732,595	293,163,337
Operating Transfers In	968,703	748,514	968,703	968,703	4,000,000	4,968,703
Total Financing Sources	175,883,266	351,053,796	298,944,566	289,399,445	8,732,595	298,132,040
Use of/(Contribution to) Fund Balance	38,868,316	(12,396,445)	(68,149,262)	41,285,202	-	41,285,202
Budgeted Staffing	764	813	813	838	-2	836

GROUP: HUMAN SERVICES
DEPARTMENT: BEHAVIORAL HEALTH
FUND: MENTAL HEALTH SERVICES ACT

BUDGET UNIT: 920 2200
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HOSPITAL CARE



EDUCATING THE COMMUNITY ABOUT MENTAL HEALTH

BEHAVIORAL HEALTH CONDITIONS AND THE DIVERSE CONTINUUM OF BEHAVIORAL HEALTH CARE ARE COMPLEX. Therefore, members of the community often find it challenging to recognize behavioral health concerns and to understand, refer to, and/or access appropriate resources for themselves, their loved ones, or their clients. For 2024-25, to address these challenges, Department of Behavioral Health (DBH) will offer the Community Education Program (CEP), which provides behavioral health educational opportunities to the community. The goal of CEP is to promote greater understanding of behavioral health conditions, reduce stigma, and increase access to resources. Through community education and outreach, DBH will cultivate and increase the community's knowledge of crisis mitigation and de-escalation skills, self-care, and suicide prevention. By educating the community about the diverse resources available, DBH improves accessibility to services and fosters a supportive community. It is anticipated that CEP will educate approximately 1,000 community members annually.

Curricula offered by this program include:

- Mental Health First Aid (Adult & Youth), a course on identifying, understanding, and responding to signs of mental illness and substance use disorders.
- Applied Suicide Intervention Skills Training (ASIST), a two-day workshop to enhance one's ability to assist a person who is at risk of suicide.
- Suicide Alertness for Everyone (safeTALK), a course that prepares participants to recognize and support a person with thoughts of suicide.

- Listen-Empathize-Agree-Partner (LEAP), a workshop designed to provide participants with the skillset to create a therapeutic alliance and build a collaborative relationship with individuals who have a severe mental illness, which may lead to acceptance of treatment or services.
- Specialized behavioral health trainings on such topics as:
 - Behavioral Health Overviews and Resources
 - Communication and Crisis De-Escalation
 - Stigma Reduction
 - Self-Care and Wellness
 - Suicide Awareness and Prevention



GROUP: HUMAN SERVICES
 DEPARTMENT: BEHAVIORAL HEALTH
 FUND: MENTAL HEALTH SERVICES ACT

BUDGET UNIT: 920 2200
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HOSPITAL CARE

MENTAL HEALTH SERVICES ACT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$8,732,595	\$8,732,595	-	-	(2)	1	-	-

Staffing: The Department of Behavioral Health requests to add eight new positions, delete ten positions (net deletion of two positions) and reclassify one position. These positions will support new services as well as increase support to existing programs. New services include the Community Education Program, which provides community educational programming to the public as well as private and public agencies. The department also is launching the new Progressive Integrated Care Collaborative and expanding the Enhance Care Management programs which provide outreach and integrated behavioral and physical health services to Medi-Cal enrollees. The net increase in costs of \$134,367 will be supported by MHSA revenue, Medi-Cal funding, and California Department of Health Care Services State Providing Access and Transforming Health – Capacity and Infrastructure Transition, Expansion and Development (PATH CITED) grant.

Other Adjustments: A \$5.4 million increase in operating transfers to the Property and Facility Management Department will fund renovations to crisis residential and crisis stabilization treatment facilities in the high desert and west valley regions and to build a new Clubhouse facility in Needles that provides recovery and resilience services. A \$1.0 million increase in operating expenses will supply new furnishings and computers to the above-noted facilities undergoing construction and renovation. Federal funding received through federal community project requests, as well as MHSA funds, will support these projects.

A \$1.9 million increase in capitalized expenditures for technology infrastructure and security equipment will support the new and renovated spaces outlined above as well as enhance telehealth services and safeguard against technology threats to the department's network. This equipment will be funded by MHSA. A \$297,000 in capitalized expenditures for vehicles will support outreach activities for multiple programs is funded by MHSA funds and the PATH CITED grant.

DESCRIPTION OF STAFFING CHANGES

Mental Health Services Act New Positions

- 1. Mental Health Education Consultant** – One position to link clients with opportunities throughout San Bernardino County for the Community Education Partnership.
- 2. Staffing Training Instructor** – One position to create materials and plan training to fulfill the new California Advancing and Innovating Medi-Cal (CalAIM) requirements. Utilizing the California Mental Health Services Agency platform, additional training that addresses daily staff needs will be increased.

DESCRIPTION OF STAFFING CHANGES

Mental Health Services Act New Positions

3. **Social Worker II** – One position to answer, triage, and dispatch calls received at the Crisis Contact Center (CCC). Per Behavioral Health Information Notice 23-025, each County must provide 24-hour mobile crisis response.

4. **Office Specialist** – One position to provide the Facility and Project Management Unit with higher-level administrative support in completing more difficult tasks and interpreting and applying department policies and procedures to resolve business issues.

5. **Mental Health Program Manager II** – One position to allow for projected Enhanced Care Management (ECM) program growth to 90 clients by the end of 2024-25. ECM serves clients of Inland Empire Health Plan and Molina by coordinating both physical and behavioral health services to individuals with complex needs.
6. **Nurse Supervisor** – One position to supervise nursing staff assigned to the Progressive Integrated Care Collaborative – a pilot program which will deliver integrated behavioral and physical health services to Medi-Cal enrollees at a clinic in Apple Valley.

7. **Office Assistant IV** – One position to oversee support staff at a new Children’s Services clinic as well as oversee the Emergency Shelter Services Referral Vouchers, myAvatar billing system correction activities, and manage Transitional Age Youth (TAY) vehicles.

8. **Administrative Manager** – One position to support the expanded Public Relations Office (PRO) team which will oversee a new unit that incorporates the Crisis Intervention Training program and CEP.

Mental Health Services Act Reclassifications

1. **Office Specialist from Office Assistant II** – One reclassification to provide the higher-level administrative support required by the clinical Internship program.

Special Revenue Funds – Consolidated

The Substance Use Disorder and Recovery Services (SUDRS) program includes multiple special revenue funds that were used to account for restricted funding that could be used to augment services. Starting in 2021-22 the department began the transition to discontinue the budget units in this grouping, including the Block Grant Carryover Program, Court Alcohol and Drug Programs, and the Driving Under the Influence Program. Funds previously accounted for in these special revenue funds will be recorded to the General Fund budget unit which incurs these program expenses. These budget units will remain open until the conclusion of pending cost settlements and audits with the Department of Health Care Services (DHCS).

Program Roomkey & Rehousing: This fund tracks the expenditures and revenues related to outreach and engagement, housing assistance, case management and supportive services provided to participants in the Project Roomkey and Rehousing Strategy program. These services are through a joint agreement between Behavioral Health and the Office of Homeless Services.

Behavioral Health Quality Improvement Project: This funding is part of a structured incentive program through the Department of Health Care Services to support the department in implementing the California Advancing & Innovating Medi-Cal (CalAIM) initiative.

HUMAN SERVICES BEHAVIORAL HEALTH – SPECIAL REVENUE FUNDS

GROUP: HUMAN SERVICES

DEPARTMENT: BEHAVIORAL HEALTH

FUND: CONSOLIDATED SPECIAL REVENUE

BUDGET UNIT: VARIOUS

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	1,330,929	2,064,456	2,295	2,490,872	-	2,490,872
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	1,330,929	2,064,456	2,295	2,490,872	-	2,490,872
Reimbursements	-	-	-	-	-	-
Total Appropriation	1,330,929	2,064,456	2,295	2,490,872	-	2,490,872
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	1,330,929	2,064,456	2,295	2,490,872	-	2,490,872
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	618,029	699,210	699,210	-	-	-
Fee/Rate	140,827	-	155,102	155,102	-	155,102
Other Revenue	326,804	216,658	542,759	538,408	-	538,408
Total Revenue	1,085,659	915,868	1,397,071	693,510	-	693,510
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,085,659	915,868	1,397,071	693,510	-	693,510
Use of/(Contribution to) Fund Balance	245,269	1,148,588	(1,394,776)	1,797,362	-	1,797,362
Budgeted Staffing	-	-	-	-	-	-

PUBLIC HEALTH

AT A GLANCE

In 2024-25, the Department of Public Health will support County goals to provide for the safety, health, and social service needs of County residents, and to improve County government operations. This will be accomplished through a two-year strategic plan, which addresses six priorities: 1) reducing opioid overdoses, 2) expanding access to healthcare, 3) enhancing the data infrastructure, 4) increasing focus on equitable services and health outcomes, 5) diversifying and sustaining funding sources, and 6) reducing employee turnover.

The budget supports dozens of programs and community services, including healthcare for adults and children; health education; preventing communicable diseases, environmental hazards, and foodborne illnesses; preparing for and responding to emergencies such as wildfires and earthquakes; animal care and adoptions; treating children with extensive health conditions; nursing services for foster children and homebound individuals; and many more.



Joshua Dugas
Director

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WHAT WE PLAN TO ACHIEVE:

- Partner with stakeholders to reduce opioid-induced deaths by increasing awareness, education and promoting overdose prevention resources.
- Expand equitable access to healthcare and increase community awareness of chronic disease prevention in remote areas and underserved populations.
- Develop a comprehensive data infrastructure and framework plan to inform decisions and strategies.
- Establish health equity as a foundational element in assessment, program planning, and implementation.
- Evaluate program operations, use of current funding, and opportunities to sustain and diversify funding sources.
- Reduce turnover during the initial three years of employment.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Public Health	149,509,301	135,761,351	13,747,950	-	917	108	1,025
California Children's Services	31,959,647	25,432,376	6,527,271	-	193	1	194
Indigent Ambulance	493,040		493,040	-	-	-	-
Public Health Special Revenue Funds	17,422,840	16,896,391	-	526,449	-	187	187

PUBLIC HEALTH

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health's mission is to promote, improve, and protect health, wellness, safety, and quality of life in San Bernardino County. This is accomplished by delivering many high-quality, equitable services throughout the County.

- Animal Care helps prevent rabies in humans and pets, educates the public about responsible pet ownership including the importance of spaying and neutering, and protects and serves the public and pets by enforcing all laws and ordinances pertaining to animal care.
- Clinic Operations offers a wide range of low-cost and confidential, primary, pediatric, prenatal, dental, reproductive, and communicable disease services in four federally qualified health centers and three reproductive health clinics.
- Communicable Disease Services performs surveillance, implements infection control measures, and provides

education designed to reduce or manage the incidence of infectious diseases.

- Community and Family Health Services supports maternal, child, adolescent and young adult populations and their families by assessing community health concerns, empowering individuals to adopt healthy lifestyles, and organizing community efforts to embrace health and wellness.
- Environmental Health Services include food protection, multi-unit housing and property safety, recreational health, mosquito and vector control, and addressing water, wastewater, and land use hazards.
- Health Promotion and Education promotes individual, family, organizational and community health through services such as car seat safety; drug, alcohol, and tobacco use reduction; human immunodeficiency virus prevention; and naloxone distribution.

HUMAN SERVICES PUBLIC HEALTH

GROUP: HUMAN SERVICES

DEPARTMENT: PUBLIC HEALTH

FUND: GENERAL

BUDGET UNIT: 930 1000

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HEALTH

	2021-22 Actuals	2022-23 Modified	2022-23 Estimated	(A) 2023-24 Rec. Base	(B) 2023-24 Rec. New Items	(A+B) 2023-24 Rec. Budget
REQUIREMENTS						
Staffing Expenses	66,259,998	91,693,102	75,495,806	94,781,988	2,361,131	97,143,119
Operating Expenses	55,026,528	65,678,709	56,847,128	60,796,970	3,714,994	64,511,964
Capital Expenditures	1,174,932	2,533,637	1,781,479	653,700	220,000	873,700
Total Exp Authority	122,461,459	159,905,448	134,124,413	156,232,658	6,296,125	162,528,783
Reimbursements	(5,882,127)	(11,117,501)	(8,404,969)	(12,880,797)	(138,685)	(13,019,482)
Total Appropriation	116,579,332	148,787,947	125,719,444	143,351,861	6,157,440	149,509,301
Operating Transfers Out	-	22,575,353	21,820,000	-	-	-
Total Requirements	116,579,332	171,363,300	147,539,444	143,351,861	6,157,440	149,509,301
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	4,952,820	43,553,614	32,671,183	19,092,975	1,800,000	20,892,975
State/Fed/Other Government	75,219,368	95,304,338	82,683,034	90,357,942	418,844	90,776,786
Fee/Rate	21,378,858	21,081,899	20,162,213	23,353,910	539,945	23,893,855
Other Revenue	361,559	54,000	101,748	44,500	-	44,500
Total Revenue	101,912,606	159,993,851	135,618,178	132,849,327	2,758,789	135,608,116
Operating Transfers In	863,506	153,236	705,054	153,235	-	153,235
Total Financing Sources	102,776,112	160,147,087	136,323,232	133,002,562	2,758,789	135,761,351
Net County Cost	13,803,220	11,216,213	11,216,212	10,349,299	3,398,651	13,747,950
Budgeted Staffing	856	1,000	1,000	1,007	18	1,025



TAKING HEALTH SERVICES TO THE HOMELESS

THE SAN BERNARDINO COUNTY DEPARTMENT OF PUBLIC HEALTH (DPH) ACTIVELY SUPPORTS INDIVIDUALS FACING HOMELESSNESS THROUGH ITS INNOVATIVE REMOTE ONSITE ASSISTANCE DELIVERY (INNROADS) PROGRAM. This initiative, funded by the Mental Health Services Act innovation component, employs a field-based approach, deploying multidisciplinary teams across various remote locations, including the Santa Ana River's riverbeds, local parks, and the county's most isolated regions. InnROADs is a collaborative multi-agency initiative among DPH, the Department of Behavioral Health (DBH), the Department of Aging and Adult Services, and the Sheriff's Department to offer comprehensive care.

The DPH InnROADs nursing field team, equipped with essential medical supplies, delivers critical services directly from their backpacks and vehicles. These services range from first aid and wound care to infection control measures, vaccination, sexually transmitted infection testing and treatment, and harm reduction education. Looking ahead, InnROADs program plans include enriching its support to people experiencing homelessness by partnering with additional field-based teams to broaden and enhance services.

Between July 1, 2023 and March 28, 2024, the InnROADs nursing team visited 2,055 encampments (more than double from the previous fiscal year), logged 1,529 interactions, conducted 683 patient and provider education, and recorded 768 interventions.

DPH members of the InnROADs multidisciplinary team were recognized by the San Bernardino County Sheriff's Department and received the Commander's Award in November 2023 for their extraordinary efforts in assisting a chronically homeless individual into treatment and housing. Specifically, in the case of one Ontario resident, the team made multiple encounters that eventually led to a life-altering decision that turned his life around. This individual had been living on the streets for over 20 years and was suffering from severe mental health and medical issues. After an estimated 100 encounters over the past year, the InnROADs team made the call to take him to Arrowhead Regional Medical Center in August 2023. The individual received the support system that led to him receiving medical and mental treatment, and long-term stabilization services. As of November 2023, he was housed in a skilled nursing facility where he was reported to be stable, taking medications, showering, and interacting with other folks in the facility.

GROUP: HUMAN SERVICES
 DEPARTMENT: PUBLIC HEALTH
 FUND: GENERAL

BUDGET UNIT: 930 1000
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

PUBLIC HEALTH BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,157,440	\$2,758,789	\$3,398,651	-	18	11	\$951,855	9

Staffing: Public Health is requesting to add 18 new positions to support various programs within the department. 5 of the requested positions will be to support the ongoing efforts of enhancing and expanding services for Animal Care. 9 of the positions are to support the increased caseload of staff and support staff for Environmental Health Services, including 4 positions for the establishment of the Illegal Street Vending compliance team including:

- 1 position will conduct fiscal contract monitoring,
- 1 position will support the expansion of dental services in our Clinic Operations section,
- 1 position will fix a current Program Manager dual fill, and
- 1 position will support the increased workload in our Spatial Analytics, Data and Epidemiology section.

Other Adjustments: The department is also requesting the following adjustments from the prior year:

- An increase of \$1.8 million dollars towards the relocation of our San Bernardino Health Center (including \$100k in fixed asset requests).
- An increase of \$1.8 million in ongoing Discretionary General funding for animal care contract costs, Trap-Neuter-Vaccinate-Return Community Cat Program, Pilot Pet Foster Program, and ancillary cost for new staff.
- An increase of \$120k for vehicle purchases and \$58k in ancillary staffing cost for the establishment of the Illegal Street Vending compliance team.
- An Increase of \$383,118 in one-time Discretionary General funding to purchase and install 61 workstations in Suite 300 of 451 E Vanderbilt, to temporarily move the Environmental Health Services division in Suite 300 until the work on building out the 1st floor, via our Capital Improvement Project, is completed.

DESCRIPTION OF STAFFING CHANGES

Public Health New Positions

- 1. Mobile Medical Clinic Operator** – One position to support the new mobile veterinarian services team.
- 2. Registered Veterinary Technician** – Two positions to support the new mobile veterinarian services team.
- 3. PH Program Manager Animal Care** – One position to oversee Animal Care shelter services.
- 4. Program Specialist I** – One position to support Animal Care policy establishment and policy updates.
- 5. Supervising Environmental Health Specialist** – One position to support the Illegal Street Vending Team.
- 6. Supervising Environmental Health Specialist** – One position to support the increase volume of plan submittals.

DESCRIPTION OF STAFFING CHANGES

Public Health New Positions

7. **Environmental Health Specialist II** – Three positions to support the Illegal Street Vending Team.

8. **Environmental Technician I** – Two positions to support increased demand for multi-unit housing permits and inspections.

9. **Environmental Health Specialist II** – One position to support the increase volume of plan submittals.

10. **Environmental Technician II** – One position to support increased workload.
11. **Health Information Coder I** – One position for the expansion of dental services.

12. **Senior Accountant/Auditor** – One position to conduct fiscal contract monitoring.

13. **GIS Business Systems Analyst II** – One position to support Opioid Response Initiatives.

14. **PH Program Manager** – One position to fix a current PH Program Manager dual fill.

Public Health Reclassifications

1. **Office Assistant III from Animal Care Dispatcher** – Three reclassifications to better align duties with position assignment.

2. **Office Assistant II from Office Assistant III** – Four reclassifications to better align duties with position assignment.
3. **Office Assistant II from Office Assistant III** – One reclassification to better align duties with position assignment.

4. **Lab Assistants from Lab Technicians** – Three reclassifications to better align duties with position assignment.

California Children's Services

DESCRIPTION OF MAJOR SERVICES

California Children's Services (CCS) is a state program that provides case management, diagnosis and treatment services to individuals up to 21 years of age with severe qualifying medical conditions and whose families are unable to pay for all or part of the care. State law requires the County to maintain a mandated minimum funding level. In addition to 1991 Realignment dollars and the County's mandated contribution, funding is received from the State of California, Medi-Cal, and patient co-payments.

HUMAN SERVICES PUBLIC HEALTH – CALIFORNIA CHILDREN'S SERVICES

GROUP: HUMAN SERVICES

BUDGET UNIT: 933 1000

DEPARTMENT: PUBLIC HEALTH

FUNCTION: HEALTH AND SANITATION

FUND: GENERAL

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec Budget
REQUIREMENTS						
Staffing Expenses	17,627,349	21,862,392	17,640,169	22,238,736	(536)	22,238,200
Operating Expenses	7,724,506	9,288,494	8,374,759	9,702,444	15,975	9,718,419
Capital Expenditures	-	-	-	16,000	-	16,000
Total Exp Authority	25,351,856	31,150,886	26,014,928	31,957,180	15,439	31,972,619
Reimbursements	1,260	(11,524)	(12,731)	(12,972)	-	(12,972)
Total Appropriation	25,353,115	31,139,362	26,002,197	31,944,208	15,439	31,959,647
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	25,353,115	31,139,362	26,002,197	31,944,208	15,439	31,959,647
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	3,873,328	6,548,066	4,843,318	6,511,832	-	6,511,832
State/Fed/Other Government	17,597,170	17,881,037	16,310,028	18,907,944	-	18,907,944
Fee/Rate	7,880	14,000	4,900	12,000	-	12,000
Other Revenue	1,409	600	633	600	-	600
Total Revenue	21,479,788	24,443,703	21,158,879	25,432,376	-	25,432,376
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	21,479,788	24,443,703	21,158,879	25,432,376	-	25,432,376
Net County Cost	3,873,328	6,695,659	4,843,318	6,511,832	15,439	6,527,271
Budgeted Staffing	191	194	194	194	-	194

GROUP: HUMAN SERVICES
DEPARTMENT: PUBLIC HEALTH
FUND: GENERAL

BUDGET UNIT: 933 1000
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

CALIFORNIA CHILDREN’S SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$15,439	-	\$15,439	-	-	-	\$7,405	-

Staffing: The department is requesting \$7,405 in ongoing Discretionary General Funding to fund the local share of costs to add positions for the CalAIM initiative’s Enhancing County Oversight and Monitoring Program.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

Additionally, increased Requirements also reflect an allocation of Discretionary Funding of \$8,034 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

Indigent Ambulance

DESCRIPTION OF MAJOR SERVICES

This budget unit provides funding for ambulance contractors who transport indigents to the Arrowhead Regional Medical Center or the closest hospital under certain life-threatening situations. Up to the extent of available resources, the fund also pays for the Sheriff/Coroner/Public Administrator's cost of transportation of inmates for medical treatment.

HUMAN SERVICES PUBLIC HEALTH – INDIGENT AMBULANCE

GROUP: HUMAN SERVICES

BUDGET UNIT: 929 1000

DEPARTMENT: PUBLIC HEALTH

FUNCTION: HEALTH AND SANITATION

FUND: GENERAL

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	490,311	492,986	492,986	493,040	-	493,040
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	490,311	492,986	492,986	493,040	-	493,040
Reimbursements	-	-	-	-	-	-
Total Appropriation	490,311	492,986	492,986	493,040	-	493,040
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	490,311	492,986	492,986	493,040	-	493,040
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	490,311	492,986	492,986	493,040	-	493,040
Budgeted Staffing	-	-	-	-	-	-

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

This budget unit is comprised of three individual funds.

Vital Statistics State Fees: holds fees from the sale of birth and death certificates. The funds may be used to defray the costs of collecting and reporting of vital statistics.

Vector Control Assessments: funds are property tax assessments levied against parcels in unincorporated areas of the County and are dedicated towards vector control services.

COVID-19 ELC: controls and tracks the expenditures made, and Federal and State revenue received, to continue the department's transition from COVID-19 emergency response to ongoing COVID-19 management.

HUMAN SERVICES PUBLIC HEALTH SPECIAL REVENUE FUNDS

GROUP: HUMAN SERVICES

DEPARTMENT: PUBLIC HEALTH

FUND: CONSOLIDATED SPECIAL REVENUE

BUDGET UNIT: VARIOUS

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HEALTH

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	9,275,983	13,676,547	4,540,342	4,972,401	-	4,972,401
Operating Expenses	6,816,169	15,081,081	12,515,002	7,710,886	-	7,710,886
Capital Expenditures	315,270	722,548	110,893	635,247	-	635,247
Total Exp Authority	16,407,422	29,480,176	17,166,237	13,318,534	-	13,318,534
Reimbursements	(1,666,893)	-	199,388	-	-	-
Total Appropriation	14,740,529	29,480,176	17,365,625	13,318,534	-	13,318,534
Operating Transfers Out	-	-	-	-	4,104,306	4,104,306
Total Requirements	14,740,529	29,480,176	17,365,625	13,318,534	4,104,306	17,422,840
SOURCES						
Taxes	24,519	30,942	30,942	28,696	-	28,696
Realignment	-	-	-	-	-	-
State/Fed/Other Government	16,551,391	26,678,587	14,775,268	10,596,589	4,104,306	14,700,895
Fee/Rate	1,841,216	2,005,206	1,943,713	1,964,239	-	1,964,239
Other Revenue	787,324	83,737	1,121,297	202,561	-	202,561
Total Revenue	19,204,450	28,798,472	17,871,220	12,792,085	4,104,306	16,896,391
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	19,204,450	28,798,472	17,871,220	12,792,085	4,104,306	16,896,391
Use of/(Contribution to) Fund Balance	(4,463,921)	681,704	(505,595)	526,449	-	526,449
Budgeted Staffing	673	287	287	187	-	187

GROUP: HUMAN SERVICES
 DEPARTMENT: PUBLIC HEALTH
 FUND: SPECIAL REVENUE

BUDGET UNIT: 930 2759
 FUNCTION: HEALTH AND SANITATION
 ACTIVITY: HEALTH

PUBLIC HEALTH – ELC LOCAL HEALTH BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$4,104,306	\$4,104,306	-	-	-	-	-	-

Staffing: There are no staffing adjustments requested in this budget unit.

Other Adjustments: An increase of \$4.1 million is requested for a remodel project at 451 E. Vanderbilt Way in San Bernardino. This CIP will allow our department to continue the centralization of foundational public health services. Increasing the proximity of public health sections will help our department create synergies, enhance collaboration with organizations, and promote a stronger PHL workforce. This increase is to be funded by the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion grant.

HUMAN SERVICES ADMINISTRATIVE CLAIM *AT A GLANCE*

All departments, support divisions, and the Performance, Education and Resource Center (PERC) activities included in the Human Services (HS) Administrative Claim budget units, operate as an integrated team. Their mission is to build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people. They are dedicated to protecting county residents from the effects of poverty, neglect, and abuse.

Most programs included in the HS Administrative Claim and Subsistence budget units are federally and/or state mandated activities that are substantially funded by federal and state sources. In 2024-25, it is expected that funding for most HS programs to remain consistent with the 2023-24 levels, though some allocations may face reductions as outlined in the 2024-25 Governor's January Budget. The departments will closely monitor the state budget process. If changes are required due to allocation reductions, HS will address them through future budget adjustments as necessary.



Diana Alexander
Assistant Executive Officer

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WHAT WE PLAN TO ACHIEVE:

Aging and Adult Services:

- Enhance partnerships with county departments, health plans, and community-based organizations to increase resource utilization, improving service accessibility for adults with disabilities and seniors.
- Leverage technology to improve efficiencies and data-driven decision making.

Children and Family Services:

- Expand Youth Enrichment and Exploration Program and enroll 650 children and youth in activities to enhance personal growth and well-being.
- Leverage state funds for Complex Care Capacity Building to increase placements for vulnerable/high-needs children and youth.

- Implement elements of a Comprehensive Prevention Plan, increasing prevention and early intervention services to safely keep children with their families.

Transitional Assistance:

- Continue to accurately process CalFresh actions in a timely and accurate manner to ensure customers receive the correct benefits.
- Implement CalWORKs Outcomes and Accountability Review (Cal-OAR), a state mandated self-assessment process designed to evaluate the effectiveness of the Welfare-To-Work (WTW) program and services for continuous improvement via data collection and analysis, disseminating outcomes, and sharing best practices with a focus on customer engagement.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Administrative Claim	962,761,384	905,291,367	57,470,017	-	5,189	77	5,266
Wraparound Reinvestment Fund	20,478,980	18,000,000	-	2,478,980	-	-	-
Human Services Subsistence Funds	887,067,851	803,983,980	83,083,871	-	-	-	-

STAFFING HIGHLIGHTS

HUMAN SERVICES – ADMINISTRATIVE CLAIM

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the Administrative Claim made by the County for Social Services programs under applicable mandatory federal and state regulations. It includes the Transitional Assistance Department (TAD), which enhances community life by offering economic support to individuals and families, emphasizing integrity, respect, and customer service. Children and Family Services (CFS), which is dedicated to protecting at-risk children, preserving families, and establishing alternative family environments, with a focus on least intrusive, family-centered service delivery. The Adult Services programs within the Department of Aging and Adult Services (DAAS) which aims to assist seniors and at-risk

individuals in maintaining choice, independence, and quality of life, ensuring their right to age in a supportive environment. Additionally, the budget unit includes Children's Network, which coordinates preventative programs and services by collaborating and engaging with community and county partners to strengthen and promote child, family, and community well-being. The unit also covers the comprehensive support and training functions provided by Human Services (HS) Administration and the Performance, Education, and Resource Center (PERC), reinforcing our commitment to nurturing and empowering our community.

HUMAN SERVICES HUMAN SERVICES ADMINISTRATIVE CLAIM

GROUP: HUMAN SERVICES

DEPARTMENT: HUMAN SERVICES ADMINISTRATIVE CLAIM

FUND: GENERAL

BUDGET UNIT: 501 1000

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: PUBLIC ASSISTANCE ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	415,883,990	502,189,920	447,242,228	508,318,155	7,225,289	515,543,444
Operating Expenses	260,074,585	347,818,233	318,806,794	371,880,986	46,659,054	418,540,040
Capital Expenditures	3,730,913	8,204,400	4,634,737	5,510,050	-	5,510,050
Total Exp Authority	679,689,488	858,212,553	770,683,759	885,709,191	53,884,343	939,593,534
Reimbursements	(4,117,557)	(4,432,150)	(3,916,713)	(4,432,150)	-	(4,432,150)
Total Appropriation	675,571,930	853,780,403	766,767,046	881,277,041	53,884,343	935,161,384
Operating Transfers Out	16,876,422	20,127,060	24,892,444	27,600,000	-	27,600,000
Total Requirements	692,448,352	873,907,463	791,659,490	908,877,041	53,884,343	962,761,384
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	155,862,367	159,799,432	156,644,407	173,705,487	-	173,705,487
State/Fed/Other Government	471,237,773	619,209,380	556,173,631	630,839,191	49,998,689	680,837,880
Fee/Rate	907,647	720,000	876,788	1,020,000	-	1,020,000
Other Revenue	417,271	2,605,000	3,381,965	2,105,000	-	2,105,000
Total Revenue	628,425,058	782,333,812	717,076,791	807,669,678	49,998,689	857,668,367
Operating Transfers In	18,316,422	37,579,475	20,588,523	45,623,000	2,000,000	47,623,000
Total Financing Sources	646,741,480	819,913,287	737,665,314	853,292,678	51,998,689	905,291,367
Net County Cost	45,706,873	53,994,176	53,994,176	55,584,363	1,885,654	57,470,017
Budgeted Staffing	4,925	5,195	5,195	5,184	82	5,266



CHANGING LIVES THROUGH FREE TAX PREPARATION

THE TRANSITIONAL ASSISTANCE DEPARTMENT'S (TAD) VOLUNTARY INCOME TAX ASSISTANCE (VITA) PROGRAM IS DEDICATED TO PROVIDING FREE TAX PREPARATION SERVICES to eligible low-income residents of our community. For over a decade, VITA has been instrumental in processing approximately \$275 million in federal and state tax refunds and \$119 million in Earned Income Tax Credits, benefiting over 138,000 taxpayers. These refunds and credits play a crucial role in supporting our residents and stimulating the local economy.

The program is not only free but also adheres to high-quality standards. VITA sites undergo regular audits by the Internal Revenue Service (IRS) to ensure tax law proficiency and compliance. In addition to tax services, residents can access other TAD services and may receive referrals to county departments or community resources based on their needs or requests.

The positive feedback from residents, such as 'Best experience ever, you helped me understand my return, and this money will help me get out of debt. I'm so happy, thank you!' and 'Thank you!! Now I can fix my car and get

a better job. Everyone is so nice and helpful,' reflects the profound personal impact of the VITA program. Such testimonials underscore the value of these services in the lives of our community members.

The program's reach extends beyond tax preparation, an integral part of VITA is its collaboration with the CalWORKs program, employing its customers for Work Experience (WEX), where they gain valuable technical and soft skills, preparing them for the workforce. Each season, TAD provides opportunities for over 100 WEX staff, who, alongside TAD personnel, must complete IRS certification and tax law training before handling tax returns.

TAD's VITA program success is bolstered by its strong partnerships with various San Bernardino County departments, community-based organizations, and local resource centers. With 11 TAD offices and an additional 36 locations offering VITA services, including day, evening, and weekend appointments, the program ensures convenient access for all San Bernardino County residents seeking tax assistance.

GROUP: HUMAN SERVICES

DEPARTMENT: HUMAN SERVICES ADMINISTRATIVE CLAIM

FUND: GENERAL

BUDGET UNIT: 501 1000

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: PUBLIC ASSISTANCE ADMINISTRATION

HS ADMINISTRATIVE CLAIM BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$53,884,343	\$51,998,689	\$1,885,654	-	82	4	\$1,649,588	82

Staffing: The Human Services Administrative Claim departments are requesting 82 new positions to comply with and meet continuing, immediate service needs, as well as state and federal mandates for social services programs under applicable mandatory federal and state regulations. Transitional Assistance Department (TAD), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), Children's Network and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit. Increased staffing costs of \$7.2 million are requested to be funded by state and federal revenues in addition to \$1.9 million of ongoing Discretionary General Funding.

Other Adjustments:

New Facility and Existing Facility Improvements: Human Services Administrative Claim is requesting \$13 million for increased Operating Expenses associated with new leased facilities and existing facilities improvements. These anticipated expenditures will allow HS departments such as Children and Family Services (CFS), Department of Aging and Adult Services (DAAS), and Human Services Administration (HS Admin) to add an estimated 142,000 square feet of office space, equipment, and furniture that will enhance the ability for the departments to fulfill their mandates and house the additional staffing needs.

Mandated Services Increases: Human Services Administrative Claim is requesting an additional \$11.7 million for mandated services for clients. These anticipated expenditures will allow HS departments such as Transitional Assistance Department (TAD), Children and Family Services (CFS), and the Department of Aging and Adult Services (DAAS) to increase supportive services in various social programs provided to the community. If expenditure authority is denied, Human Services will be limited in its ability to provide various mandated social services to the community.

EBT Fraud Costs: Human Services Administrative Claim is requesting an additional \$22 million for the replacement of stolen benefits due to Electronic Benefit Transfer (EBT) theft. Multiple California counties, including San Bernardino County, have been victimized by EBT theft. The cash assistance funds continue to be illegally stolen from EBT users, at taxpayer expense. These funds are administered to the community by the Transitional Assistance Department (TAD). The County recovers the EBT losses from the State each month, and there is no impact to Net County Cost. If the increase of expenditure authority is denied, Human Services will be limited in its ability to provide cash assistance benefit replacement to the community, further victimizing those who need these services.

Increased Requirements also reflect an allocation of Discretionary General Funding of \$236,066 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Human Services Administration and Administrative Support New Positions

- 1. Statistical Analyst** – One position for Human Services Administrative Services Division – Research Outcomes and Quality Support to support the Transitional Assistance Department due to the increased demand for data and statistical analysis.
- 2. Administrative Supervisor I** – One position for Human Services Contracts Unit to assist with the permanent increased workload in the unit.
- 3. Senior Accountant/Auditor** – One position is being added to the Reporting Unit and will be responsible for reviewing and reconciling reporting.
- 4. Business Applications Manager** – One position is being added focusing on Cybersecurity. This position will protect the Human Services digital assets, ensuring regulatory compliance, maintaining operational stability, and enabling the secure adoption of new technologies.
- 5. Program Specialist I** – Two positions are being added to provide critical policy and program development services and project management for CFS programs and TAD's CalFresh program.
- 6. Case Review Specialists** – Two positions are being added due to workload growth in conducting critical incident case reviews and investigating allegations of inadequate or inappropriate policies, procedures, or practices. These positions will primarily support Children and Family Services and the Department of Aging and Adult Services-Public Guardian.
- 7. Payroll Specialists** – Four positions are being added to the HS Personnel division who serve as subject matter experts and provide support on diverse personnel and payroll related matters to approximately 5,600 HS employees, extra-help, and work experience (WEX) employees.

Children and Family Services New Positions:

- 1. Childcare Provider** – Two positions are requested to provide care for children during court hearings at a new Juvenile Dependency Courtroom that will become operational this fiscal year.
- 2. Office Assistant III** – Three positions are being added to perform critical legal process support, including on-site noticing, petition processing, and receptionist duties, contributing to the efficient operation of the courtroom.
- 3. Social Worker II** – Two positions are being added to engage in the timely gathering and filing of specialized court documents, enhancing the courtroom's ability to serve children and families effectively.
- 4. Social Service Practitioner III** – Two positions are being added to serve as Court Officers, providing essential support to the courtroom's operations and facilitating the coordination with CFS staff.
- 5. Supervising Social Service Practitioner** – One position will provide on-site supervision and oversight of the CFS court team, ensuring the court team functions efficiently and maintains high service standards.
- 6. Child Welfare Services Manager** – One position is responsible for all operations of the Welcoming Center and for children awaiting placement, the CWSM will oversee the specialized team at the Welcoming Center providing support and services to children upon their arrival, for the duration of their stay, and through their transition to an appropriate placement and treatment setting.
- 7. Supervising Social Service Practitioner** – Six positions will provide proactive on-site supervision to the 42 Social Service Aids (SSAs). Their oversight is imperative to manage the complex needs of the number of children expected to be serviced at the Welcoming Center, ensuring the maintenance of safety, proper care, and adherence to protocols.

GROUP: HUMAN SERVICES

DEPARTMENT: HUMAN SERVICES ADMINISTRATIVE CLAIM

FUND: GENERAL

BUDGET UNIT: 501 1000

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: PUBLIC ASSISTANCE ADMINISTRATION

DESCRIPTION OF STAFFING CHANGES

Children's and Family Services New Positions

8. **Peer and Family Assistant II** – Two positions will focus on proactive engagement of youth in the Welcoming Center, assisting in the assessment of strengths and needs, advocating for the youth, and participating in Child and Family Team Meetings intended to stabilize and transition the youth to a more permanent setting.
9. **Social Service Aide** – Forty-two positions are being added to provide comprehensive supervision and support to the youth awaiting placement at the Welcoming Center, facilitating their daily activities and appointments.
10. **Office Assistant III** – Six positions will perform clerical tasks including reception, scheduling, documentation, visitation arrangements, and facility upkeep.
11. **Lead Social Service Practitioner** – Two positions are being added to support the Child and Family Case Review (CFSR) unit addressing the mandated requirement of case reviews and continuous quality improvement.
12. **Department of Aging and Adult Services** – In-Home Supportive Services positions.
13. **Deputy Director** – One position will direct In-Home Supportive Services (IHSS) in the desert regions of Victorville, Barstow, Needles, and Yucca Valley, with additional oversight of Trona, Big River, and Baker. This position will lead efforts to manage the department's highest caseload rates efficiently and provide strategic leadership to achieve departmental goals.

Human Services Administration Reclassifications:

1. **Principal Administrative Analyst from Administrative Analyst III** – One reclassification due to significant increases in budget size and program complexity over the last decade.
2. **Fiscal Specialist from Fiscal Assistant** – One reclassification to accommodate additional high-level duties, including managing new requirements for union dues deductions from Child Care providers as mandated by recent state directives. into dues deductions.
3. **Department Systems Engineers from Automated Systems Analyst II** – Two reclassifications to reflect the higher level of expertise required due to a rapidly growing influx of new technologies.

Human Services Subsistence Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Human Services manages multiple subsistence programs under applicable mandatory federal and state regulations. These programs are designed to provide mandated County subsistence to indigents, adults and children. Assistance includes cash aid, nutritional assistance, health care, shelter, transportation, emergency services, and treatment/counseling.

Additional aid includes grants for room, board, child care, financial assistance for adoptive parents to care for children with special needs, aid payments and children in foster homes and group-care facilities, and subsidies to children who leave the juvenile court dependency system to live with a relative legal guardian.

The programs include:

- Aid to Indigents (General Relief)
- Domestic Violence/Child Abuse Services

- Entitlement Payments (Child Care)
- Out-of-Home Child Care
- Aid to Adoptive Children
- AFDC-Foster Care
- Refugee Cash Assistance
- Cash Assistance for Immigrants
- CalWORKs – All Other Families
- Kinship Guardianship Assistance Program (Kin-Gap)
- CalWORKs – 2-Parent Families

All Human Services Subsistence programs are mandated by federal or state law.

There are no staffing costs allocated directly to these budget units. The services for the programs are performed by staff whose costs are included in the Human Services (HS) Administrative Claim budget unit.

HUMAN SERVICES HUMAN SERVICES ADMINISTRATIVE CLAIM – HUMAN SERVICES SUBSISTENCE FUNDS

GROUP: HUMAN SERVICES

DEPARTMENT: HUMAN SERVICES ADMINISTRATIVE CLAIM

FUND: GENERAL

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: AID PROGRAMS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	739,676,172	849,796,409	838,304,667	887,857,851	-	887,857,851
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	739,676,172	849,796,409	838,304,667	887,857,851	-	887,857,851
Reimbursements	(291,964)	(790,000)	(640,000)	(790,000)	-	(790,000)
Total Appropriation	739,384,209	849,006,409	837,664,667	887,067,851	-	887,067,851
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	739,384,209	849,006,409	837,664,667	887,067,851	-	887,067,851
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	406,340,711	453,103,422	447,413,237	434,312,544	-	434,312,544
State/Fed/Other Government	289,277,593	328,477,324	329,108,758	367,417,343	-	367,417,343
Fee/Rate	1,665,319	2,148,952	1,919,470	1,954,093	-	1,954,093
Other Revenue	71,513	300,000	90,000	300,000	-	300,000
Total Revenue	697,355,137	784,029,698	778,531,465	803,983,980	-	803,983,980
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	697,355,137	784,029,698	778,531,465	803,983,980	-	803,983,980
Net County Cost	42,029,072	64,976,711	59,133,202	83,083,871	-	83,083,871
Budgeted Staffing	-	-	-	-	-	-

Wraparound Reinvestment Fund

DESCRIPTION OF MAJOR SERVICES

The Wraparound Services Program was created through Senate Bill (SB) 163, Chapter 795, Statutes of 1997, and is an intensive, community-based and family-centered process designed to allow children with serious behavior and/or emotional difficulties to remain in their community at the lowest level of care possible instead of being placed in a group home setting. Payments for Wraparound Services are included in the Aid to Families with Dependent Children (AFDC) – Foster Care budget unit. This bill allows counties to accumulate savings realized from a wraparound program and requires that the savings be reinvested in a Child Welfare Services Program.

Contracts have been established with four agencies to provide countywide wraparound program services to

high-risk children. These contracts stipulate that the County will retain 40% of the Wraparound Foster Care payments.

This budget unit will provide funding to: 1) reinvest in services for youth in placement while they are being assessed for residential based services, 2) enhance services provided to foster care children and their families 3) expand services to youth aging out of the foster care system in order to promote self-sufficiency in these young adults, and 4) provide matching funds to access additional federal funding in support of the Child Welfare Services Program.

This budget unit does not require Discretionary General Funding (Net County Cost) since amounts are withheld from existing AFDC – Foster Care maintenance payments.

HUMAN SERVICES HUMAN SERVICES ADMINISTRATIVE CLAIM – WRAPAROUND REINVESTMENT FUND

GROUP: HUMAN SERVICES

DEPARTMENT: HUMAN SERVICES ADMINISTRATIVE CLAIM

FUND: SPECIAL REVENUE

BUDGET UNIT: 505 2738

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: AID PROGRAMS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	1,614,768	2,012,500	160,000	450,000	-	450,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	1,614,768	2,012,500	160,000	450,000	-	450,000
Reimbursements	(37,900)	-	-	-	-	-
Total Appropriation	1,576,868	2,012,500	160,000	450,000	-	450,000
Operating Transfers Out	-	18,028,980	10,000,000	18,028,980	2,000,000	20,028,980
Total Requirements	1,576,868	20,041,480	10,160,000	18,478,980	2,000,000	20,478,980
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	14,251,372	15,000,000	12,000,000	15,000,000	-	15,000,000
Fee/Rate	-	-	-	-	-	-
Other Revenue	1,093,989	500,000	2,400,000	3,000,000	-	3,000,000
Total Revenue	15,345,361	15,500,000	14,400,000	18,000,000	-	18,000,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	15,345,361	15,500,000	14,400,000	18,000,000	-	18,000,000
Use of/(Contribution to) Fund Balance	(13,768,493)	4,541,480	(4,240,000)	478,980	2,000,000	2,478,980
Budgeted Staffing	-	-	-	-	-	-

HUMAN SERVICES ADMINISTRATIVE CLAIM BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,000,000	-	-	\$2,000,000	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The department is requesting to increase Operating Transfers Out to the HS Administrative Claim budget for matching additional federal funding for 83 of the 85 positions requested by CFS and HS Administration 2024-25 Recommended Budget. This increase is recommended to be funded by a use of available fund balance.

AGING *and* ADULT SERVICES – PUBLIC GUARDIAN

AT A GLANCE

The Department of Aging and Adult Services – Public Guardian (DAAS- PG) builds upon the Countywide Vision by ensuring older adults and individuals with disabilities can live a life with dignity, respect, and independence by helping them maintain the choice on how and where they live and supporting their overall well-being.

For 2024-25, the department’s budget will continue to support the ongoing needs of the growing older adult population and individuals with disabilities by providing essential services and increasing access to community resources that will enhance the quality of life for the most vulnerable members of the community. DAAS-PG is committed to ensuring diversity, equity, and inclusion in all service delivery systems. The department continues to advocate for resources to address homelessness and to assist those at risk of homelessness for older adults and individuals with disabilities.

DAAS-PG continues to partner and collaborate to leverage resources while fostering existing partnerships to enhance service delivery and community presence.



Sharon Nevins
Director/Public Guardian
Connect with us at

WHAT WE PLAN TO ACHIEVE:

- Partner or collaborate with county departments, health plans, and community-based organizations to leverage resources resulting in increased access to adults with disabilities and senior-focused services.
- Advance the 2024-2028 Area Plan through extended partnerships and by obtaining community inputs to address programmatic and regional gaps identified by older adults and individuals with disabilities.
- Leverage technology to improve efficiencies and data-driven decision making.

BUDGET HIGHLIGHTS					STAFFING HIGHLIGHTS		
Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Aging and Adult Services	26,404,567	26,404,567	-	-	41	2	43
Public Guardian – Conservator	19,113,868	17,092,079	2,021,789	-	75	3	78

AGING AND ADULT SERVICES

DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services – Public Guardian (DAAS-PG), serves as the state-designated Area Agency on Aging (AAA) under the direction of the California Department of Aging (CDA), for San Bernardino County. It is responsible for administering programs under the Older Americans Act (OAA) and the Older Californians Act (OCA). The Department works to ensure services are easily accessible to all older individuals and maintain a visible resource where seniors can go or access

information. Programs offered by the Department include Senior Information and Assistance (SIA), elderly nutrition, legal services, Senior Community Service Employment Program (SCSEP), senior supportive services, disease prevention, fall prevention, health promotion, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-term Care Ombudsman Program (OMB).

HUMAN SERVICES AGING AND ADULT SERVICES

GROUP: HUMAN SERVICES

DEPARTMENT: AGING AND ADULT SERVICES

FUND: GENERAL

BUDGET UNIT: 529 1036

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,742,581	4,132,824	3,315,291	3,988,473	223,792	4,212,265
Operating Expenses	18,531,357	22,846,270	17,012,872	22,891,806	-	22,891,806
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	21,273,937	26,979,094	20,328,163	26,880,279	223,792	27,104,071
Reimbursements	(578,151)	(752,258)	(571,391)	(699,504)	-	(699,504)
Total Appropriation	20,695,787	26,226,836	19,756,772	26,180,775	223,792	26,404,567
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	20,695,787	26,226,836	19,756,772	26,180,775	223,792	26,404,567
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	19,449,005	25,094,216	18,478,203	25,123,155	223,792	25,346,947
Fee/Rate	(7,591)	-	(7,130)	-	-	-
Other Revenue	152,131	75,000	86,857	-	-	-
Total Revenue	19,593,545	25,169,216	18,557,930	25,123,155	223,792	25,346,947
Operating Transfers In	1,057,620	1,057,620	1,057,620	1,057,620	-	1,057,620
Total Financing Sources	20,651,165	26,226,836	19,615,550	26,180,775	223,792	26,404,567
Use of/(Contribution to) Fund Balance	44,622	-	141,222	-	-	-
Budgeted Staffing	43	44	44	41	2	43

GROUP: HUMAN SERVICES
 DEPARTMENT: AGING AND ADULT SERVICES – PUBLIC GUARDIAN
 FUND: GENERAL

BUDGET UNIT: 529 1036
 FUNCTION: PUBLIC ASSISTANCE
 ACTIVITY: OTHER ASSISTANCE



PROTECTING THE COUNTY'S AT-RISK SENIORS

ADULT PROTECTIVE SERVICES (APS) HAS SIGNIFICANTLY EXPANDED THE STRIKE TEAM PROGRAM, enhancing our department's readiness to respond promptly and serve our seniors and at-risk population during any emergency within the County. The expansion involved forming specialized teams across various regions of San Bernardino County, consisting of forty-one skilled staff members, including Social Service Practitioners and support personnel. These teams are pivotal in offering a range of services such as in-depth assessments, guidance on housing, emergency placements, and essentials like food, transportation, medications, and hygiene supplies.

To provide comprehensive assistance, the Strike Team collaborates closely with In-Home Supportive Services

and the Office of the Public Guardian, addressing urgent clinical and medical needs, and facilitating important connections and referrals. The team's efforts are bolstered through partnerships with various county departments and community-based organizations, promoting a unified and efficient response system.

The Strike Team is proving its value, especially during incidents like Tropical Storm Hilary, and in addressing urgent eviction and rehousing situations for seniors and at-risk individuals. APS is dedicated to ongoing training for our team members, ensuring they are equipped to meet the diverse and complex needs of our community's seniors and adults with disabilities, thus enhancing our ability to help them age in place, in the least restrictive environment.

AGING AND ADULT SERVICES – PUBLIC GUARDIAN BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$223,792	\$223,792	-	-	2	-	-	-

Staffing: The Department of Aging and Adult Services is requesting the addition of two positions to handle increased workload in the Multipurpose Senior Services Program (MSSP) and fiscal workload for Office of Aging programs, to ensure the unit’s capacity to meet State funding and reporting deadlines as well as providing oversight and support of all programs servicing older adults. The increase of \$223,792 is recommended to be funded by available state and federal sources.

DESCRIPTION OF STAFFING CHANGES

Aging and Adult Services – Public Guardian New Positions

- 1. Supervising Social Worker** – One new position for the MSSP program will provide additional supervision which will improve the coordination and management of the growing workload.
- 2. Staff Analyst II** – One new position to meet the growing workload and fiscal requirements for the Modernizing Older Californians Act funded programs.

Public Guardian – Conservator

DESCRIPTION OF MAJOR SERVICES

Public Guardian

By court appointment, the Public Guardian-Conservator acts as conservator of last resort for individuals found to be gravely disabled or who lack the capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody, and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other license facility of state hospital, county hospital, or United States government hospital.

Age Wise

Age Wise is a behavioral health program for older adults, aged 59 and over, targeted at those individuals who would benefit from behavioral health and wellness services and other community resources to help meet basic needs. Services include in-home behavioral health and case management services, counseling services, peer and family advocacy, support and education groups provided throughout San Bernardino County. The goal of the Age Wise program is to help individuals maintain the best possible behavioral and physical health to increase the ability to sustain independent living and well-being.

HUMAN SERVICES AGING AND ADULT SERVICES – PUBLIC GUARDIAN – CONSERVATOR

GROUP: HUMAN SERVICES

DEPARTMENT: AGING AND ADULT SERVICES

FUND: GENERAL

BUDGET UNIT: 536 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	5,540,460	7,584,423	6,416,905	7,525,544	177,171	7,702,715
Operating Expenses	2,729,400	5,174,050	4,207,075	4,907,649	27,053	4,934,702
Capital Expenditures	35,458	51,278	28,772	-	-	-
Total Exp Authority	8,305,318	12,809,751	10,652,752	12,433,193	204,224	12,637,417
Reimbursements	(5,708,434)	(8,281,601)	(6,944,948)	(8,601,479)	(196,190)	(8,797,669)
Total Appropriation	2,596,884	4,528,150	3,707,804	3,831,714	8,034	3,839,748
Operating Transfers Out	-	16,174,120	900,000	15,274,120	-	15,274,120
Total Requirements	2,596,884	20,702,270	4,607,804	19,105,834	8,034	19,113,868
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	102,401	18,231,003	1,762,176	16,468,827	-	16,468,827
Fee/Rate	585,186	425,000	743,974	500,000	-	500,000
Other Revenue	35,727	-	115,818	123,252	-	123,252
Total Revenue	723,314	18,656,003	2,621,968	17,092,079	-	17,092,079
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	723,314	18,656,003	2,621,968	17,092,079	-	17,092,079
Net County Cost	1,873,570	2,046,267	1,985,836	2,013,755	8,034	2,021,789
Budgeted Staffing	73	74	74	77	1	78

GROUP: HUMAN SERVICES
 DEPARTMENT: AGING AND ADULT SERVICES
 FUND: GENERAL

BUDGET UNIT: 536 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

PUBLIC GUARDIAN – CONSERVATOR BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$8,034	-	\$8,034	-	1	-	-	-

Staffing: The department is requesting to add a position that would provide administrative management and oversight of homeless and mental health initiatives with a focus on older adults and individuals with disabilities. The increase of \$169,137 is fully funded by Reimbursements which results in no net increase to Requirements or Sources.

Other Adjustments: Increased Requirements also reflect an allocation of Discretionary Funding of \$8,034 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Aging and Adult Services – Public Guardian – Conservator New Positions

- Administrative Manager** – One new position will provide administrative management and oversight of homeless and mental health initiatives for older adults and individuals with disabilities..

CHILD SUPPORT SERVICES

AT A GLANCE

The Department of Child Support Services (DCSS) promotes the Countywide Vision by partnering with parents and the community in delivering reliable child support services. DCSS will continue to make a positive impact to the lives of children by determining parentage, establishing and enforcing child support orders, and securing payments to help meet their financial and medical needs.



Amy Coughlin
Director

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WHAT WE PLAN TO ACHIEVE:

- Assist in countywide efforts to move customers to self-sufficiency through delivering consistent, reliable child support payments.
- Increase outreach, education, and engagement about the services provided by DCSS with underserved communities in the County.
- Partner with groups in the County and community to assist parents in removing barriers to paying child support.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Child Support	60,968,305	60,958,733	9,572	-	517	-	517

CHILD SUPPORT SERVICES

DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by partnering with parents and the community to deliver reliable child support services. These services are offered throughout San Bernardino County with offices located in the high desert, west end, and greater San Bernardino area.

DCSS is dedicated to administering the program to ensure that the needs of the families are first and foremost. DCSS works collaboratively with parents to remove barriers to meeting child support obligations and to assist in directing parents to services in the community. DCSS identifies partners who can help families with job training and skills, domestic violence resources, legal assistance, and more. DCSS identifies collaborative opportunities to

serve shared customers with other County programs and community-based organizations.

The services provided by DCSS include the following:

- Establishing court orders for parentage, child and medical support, and health insurance.
- Enforcing court orders for child, family, spousal, medical support, and health insurance.
- Collecting and distributing support payments.
- Maintaining records of payments made and balances due.
- Modifying court orders when there is a change in circumstances.

DCSS' brand, "Champion of Children" emphasizes making a positive difference in the lives of families.

HUMAN SERVICES CHILD SUPPORT SERVICES

GROUP: HUMAN SERVICES

DEPARTMENT: CHILD SUPPORT SERVICES

FUND: GENERAL

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	41,557,005	46,051,870	45,520,649	46,568,627	570,421	47,139,048
Operating Expenses	11,576,789	14,466,863	13,323,667	13,438,057	-	13,438,057
Capital Expenditures	115,746	535,000	514,091	41,200	350,000	391,200
Total Exp Authority	53,249,540	61,053,733	59,358,407	60,047,884	920,421	60,968,305
Reimbursements	(8,257)	-	(2,764)	-	-	-
Total Appropriation	53,241,283	61,053,733	59,355,643	60,047,884	920,421	60,968,305
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	53,241,283	61,053,733	59,355,643	60,047,884	920,421	60,968,305
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	52,659,782	60,133,733	59,044,644	59,497,884	910,849	60,408,733
Fee/Rate	-	-	-	-	-	-
Other Revenue	581,501	920,000	310,999	550,000	-	550,000
Total Revenue	53,241,283	61,053,733	59,355,643	60,047,884	910,849	60,958,733
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	53,241,283	61,053,733	59,355,643	60,047,884	910,849	60,958,733
Net County Cost	-	-	-	-	9,572	9,572
Budgeted Staffing	524	526	526	511	6	517

GROUP: HUMAN SERVICES
 DEPARTMENT: CHILD SUPPORT SERVICES
 FUND: GENERAL

BUDGET UNIT: 452 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

CHILD SUPPORT SERVICES BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$920,421	\$910,849	\$9,572	-	6	1	-	-

Staffing: The Department of Child Support Services requests the addition of six positions to enhance the department's training program and provide programmatic support to ensure compliance with policies and procedures as mandated by the State Department of Child Support Services. The department also requests one position reclassification to better align the job classification with the duties being performed by the incumbent. These actions will increase requirements by \$560,849 and will be funded by available State revenue.

Other Adjustments: The department requests approval to purchase an Internet-equipped Outreach Van. This van will improve operations by deploying to outlying areas and providing services to underserved communities which historically had limited access to DCSS services.

Increased Requirements also reflect an allocation of Discretionary Funding of \$9,572 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Child Support Services New Positions

- Child Support Officer II** – Three new positions will provide hands-on practical applications training for new hires and existing Child Support operations staff.
- Business Systems Analyst II** – One new position will assess and recommend business solutions and applications to enhance performance in various functions throughout the department.
- Staff Training Instructor** – Two positions will develop curriculum and deliver instruction for new hires and existing child support staff.

Child Support Services Reclassifications

- Statistical Analyst from Program Specialist I** – One reclassification will better align the job classification to assigned duties including research and evaluations, extracting data from department business applications, producing management reports to evaluate the effectiveness of department strategies to increase child support collections, and performing ad-hoc research and statistical evaluations.

PRESCHOOL SERVICES

AT A GLANCE

The Preschool Services Department (PSD) administers the Head Start, Early Head Start, Early Head Start – Child Care Partnership, the California State Preschool Program (CSPP), the Child and Adult Care Food Program and Prevention and Early Intervention Program services at 31 locations throughout the county. PSD Promotes the County mission by providing resources to improve the well-being of children, empowering families, and strengthening communities. The children will excel in whatever setting they go to next. PSD families' quality of life is measurably better after participating in our programs. PSD efforts increase the quantity and quality of sustainable resources and services countywide.

PSD, in collaboration with the Department of Behavioral Health, provides counseling services to enrolled children and families to help them cope with stressful events such as a death in the family and address behavioral issues through Prevention and Early Intervention. These programs further the County goals to provide for the Safety, Health, and Social Service Needs of the County residents and to promote the Countywide Vision.



Jacquelyn Greene
Director

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WHAT WE PLAN TO ACHIEVE:

- Preschool Services will increase the number of foster children enrolled in its programs, with a target of 10% of enrollment.
- Preschool Services will increase the workforce to support foster children by either extending or creating new partnerships with community colleges to create cohorts, collaborate, teach/train potential Infant & Toddler and Preschool Candidates.
- Preschool Services will coach staff in social emotional strategies to improve the social emotional skills of Early Head Start students. Through the use of the Teaching Pyramid model staff will learn about tools that support both the healthy social emotional development of children and assist them with addressing any challenging behavior.
- Preschool Services will continue to provide professional development training on Language and Literacy strategies to continue the improvement of literacy skills of Head Start and State Preschool students.
- Preschool Services will support its students in reaching and maintaining a healthy Body Mass Index (BMI) classification. PSD will increase the use of the Color Me Healthy curriculum throughout the sites, model healthy eating in the classroom settings and facilitate nutrition planning workshops for parents.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Preschool Services	79,624,145	79,624,145	-	-	98	637	735

PRESCHOOL SERVICES

DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Head Start, Early Head Start, Early Head Start – Child Care Partnership, the California State Preschool Program (CSPP), the Child and Adult Care Food Program and Prevention and Early Intervention Program services at 31 locations throughout San Bernardino County. All programs are fully funded by the State and/or Federal government with no Net County Cost. PSD Promotes the County Mission by providing resources to improve the well-being of children, empowering families, and strengthening communities. The children will excel in whatever setting they go to next. Our families' quality of life is measurably better after participating in our programs. Our efforts increase the quantity and quality of sustainable resources and services countywide.

The Preschool Services Department in collaboration with the

Department of Behavioral Health (DBH) provides counseling services to enrolled children and families to help them cope with events such as a death in the family, and behavioral issues through the Prevention and Early intervention (PEI).

PSD's priority population includes children in foster care, those who are homeless, and children with special needs and/or disabilities. In addition, PSD's programs offer comprehensive child development and family support services to all enrolled children and families, which include physical and mental health services and nutrition to strengthen each child's capacity to participate successfully in school.

PSD continues to focus on the expansion of childcare services to the 0–3 population due to the identified shortage of childcare options and reducing the preschool options as a result of Universal PreK requirements for school districts.

HUMAN SERVICES PRESCHOOL SERVICES

GROUP: HUMAN SERVICES

DEPARTMENT: PRESCHOOL SERVICES

FUND: PRESCHOOL SERVICES

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	29,945,737	42,099,709	31,971,452	41,971,093	-	41,971,093
Operating Expenses	31,502,516	35,442,639	32,703,164	38,444,614	-	38,444,614
Capital Expenditures	27,813	2,426,987	1,145,260	1,156,000	-	1,156,000
Total Exp Authority	61,476,066	79,969,335	65,819,876	81,571,707	-	81,571,707
Reimbursements	(1,349,570)	(2,305,265)	(1,921,219)	(2,497,562)	-	(2,497,562)
Total Appropriation	60,126,496	77,664,070	63,898,657	79,074,145	-	79,074,145
Operating Transfers Out	1,017,650	1,559,444	95,000	550,000	-	550,000
Total Requirements	61,144,146	79,223,514	63,993,657	79,624,145	-	79,624,145
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	60,314,139	78,794,216	63,353,709	79,009,829	-	79,009,829
Fee/Rate	14,070	-	244,347	294,316	-	294,316
Other Revenue	219,809	304,347	270,650	320,000	-	320,000
Total Revenue	60,548,018	79,098,563	63,868,706	79,624,145	-	79,624,145
Operating Transfers In	-	477,972	477,972	-	-	-
Total Financing Sources	60,548,018	79,576,535	64,346,678	79,624,145	-	79,624,145
Use of/(Contribution to) Fund Balance	596,127	(353,021)	(353,021)	-	-	-
Budgeted Staffing	834	764	764	735	-	735

VETERANS AFFAIRS

AT A GLANCE

The mission of Veterans Affairs (VA) is to provide competent, high-quality representation that results in veterans and their families receiving all benefits they have earned.

Veterans Affairs will support the County goals to Provide for the Safety, Health, and Social Service needs of County residents in 2024-25 by collaborating with Veterans Treatment Court and the Department of Behavioral Health in order to enhance the success of the Court.

Veterans Affairs will target strategic ways to provide services to homeless Veterans. The department continues focused outreach in order to reach underserved veterans and their families.



Vacant
Director

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WHAT WE PLAN TO ACHIEVE:

- Expand services for homeless veterans by collaborating with community partners.
- Connect with the community through focused outreach events to educate Veterans and their families regarding available benefits.
- Continue utilizing phone interviews, reducing costs by eliminating the need to print documents, improving access, and reducing the need to travel to a VA office.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Veterans Affairs	3,990,670	1,206,000	2,784,670	-	31	-	31

STAFFING HIGHLIGHTS

VETERANS AFFAIRS

DESCRIPTION OF MAJOR SERVICES

The Department provides claims assistance, information, referral, and advocacy and outreach to County and State residents. It assists veterans with applying for benefits including medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. Department staff are often the initial contact with the United States Department of Veterans Affairs (USDVA) system for veterans in our community. Services are provided in the following areas:

Services to the veteran's community are concentrated in the following areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of material evidence.
- Monitor adjudication and resolve issues or questions in favor of the veteran.

Information and Referral

- Issue referrals to County departments, homeless and emergency service providers, and state and federal agencies.
- Collaborate with the USDVA, The California Department of Veterans Affairs, and chartered veterans organizations to assure that veterans and their dependents receive the benefits they have earned for their military service.

Advocacy and Outreach

- Provide advocacy at individual, policy, and legislative levels.
- Provide state and federal elected officials with technical assistance regarding veteran's legislation.
- Contact military bases, retirement homes, schools, job fairs, military separation programs, local prisons, and service organizations to inform veterans of available benefits and services.

HUMAN SERVICES VETERANS AFFAIRS

GROUP: HUMAN SERVICES

DEPARTMENT: VETERANS AFFAIRS

FUND: GENERAL

BUDGET UNIT: 540 1000

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: VETERAN'S SERVICES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,984,137	2,936,278	2,506,032	3,085,634	12,236	3,097,870
Operating Expenses	752,806	994,613	909,983	1,017,670	(12,236)	1,005,434
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,736,943	3,930,891	3,416,015	4,103,304	-	4,103,304
Reimbursements	-	-	-	(112,634)	-	(112,634)
Total Appropriation	2,736,943	3,930,891	3,416,015	3,990,670	-	3,990,670
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,736,943	3,930,891	3,416,015	3,990,670	-	3,990,670
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,173,308	1,213,000	1,206,943	1,206,000	-	1,206,000
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	531	-	-	-
Total Revenue	1,173,308	1,213,000	1,207,474	1,206,000	-	1,206,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,173,308	1,213,000	1,207,474	1,206,000	-	1,206,000
Net County Cost	1,563,635	2,717,891	2,208,541	2,784,670	-	2,784,670
Budgeted Staffing	27	31	31	31	-	31

GROUP: HUMAN SERVICES
DEPARTMENT: VETERANS AFFAIRS
FUND: GENERAL

BUDGET UNIT: 540 1000
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: VETERAN'S SERVICES

VETERANS AFFAIRS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
-	-	-	-	-	1	-	-

Staffing: Veterans Affairs requests one reclassification to address increased workload. The PACT Act is a new law that expands VA health care and benefits for Veterans exposed to burn pits, Agent Orange, and other toxic substances. This has increased veterans’ demand for claims assistance beyond current client-facing staff limits.

This reclassification will be funded by a reduction in budgeted spending for services and supplies, resulting in no net increase to Requirements.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Veterans Affairs Reclassifications

- 1. **Office Assistant III** – to align workload with an Office Specialist.

COUNTY TRIAL COURTS

AT A GLANCE

San Bernardino County's budget includes numerous budget units which are utilized to account for costs and services that are required for effective administration of the trial court system in San Bernardino County. This includes the Indigent Defense Program which provides essential legally mandated court appointed representation services that the Public Defender is unable to represent due to conflict, Facility and Judicial costs to fund the County's mandated share of costs to operate the Court system and the Trial Court Funding Maintenance of Effort which is a mandated payment to the state for the County's share of operational costs.

These programs provide for the Safety, Health, and Social Service needs of County Residents by Working with Other Agencies by partnering with various departments and state agencies to contribute to the effective administration of the judicial system in San Bernardino County.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Drug Courts	-	-	-	-	-	-	-
Grand Jury	886,340	-	886,340	-	-	-	-
Indigent Defense	10,387,923	-	10,387,923	-	-	-	-
Court Facilities/ Judicial Benefits	1,498,202	-	1,498,202	-	-	-	-
Court Facilities Payments	2,674,628	-	2,674,628	-	-	-	-
Trial Court Funding Maintenance of Effort	23,594,470	9,021,517	14,572,953	-	-	-	-
Courthouse Seismic Surcharge	2,001,250	2,001,250	-	-	-	-	-
Alternate Dispute Resolution	500,000	406,000	-	94,000	-	-	-
Registration Fees	-	4,500	-	(4,500)	-	-	-

DRUG COURT PROGRAMS

DESCRIPTION OF MAJOR SERVICES

The Drug Court Programs budget unit accounts for administrative support and treatment costs for Drug Court Programs. The budget unit receives a reimbursement from the Department of Behavioral Health who receives grant revenues to fund these programs. This budget unit funds one Treatment Coordinator and one Senior Account Clerk budgeted within the Superior Court.

LAW AND JUSTICE COUNTY TRIAL COURTS – DRUG COURTS

GROUP: LAW AND JUSTICE

DEPARTMENT: COUNTY TRIAL COURTS

FUND: GENERAL

BUDGET UNIT: 123 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	181,161	181,168	178,693	225,964	-	225,964
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	181,161	181,168	178,693	225,964	-	225,964
Reimbursements	(181,161)	(181,168)	(178,693)	(225,964)	-	(225,964)
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	-	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

GRAND JURY

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's Office. Funding in this budget unit covers members' stipends, administrative staff, and other support costs. This budget unit funds one Grand Jury Coordinator position budgeted within the Superior Court.

LAW AND JUSTICE COUNTY TRIAL COURTS – GRAND JURY

GROUP: LAW AND JUSTICE

BUDGET UNIT: 124 1000

DEPARTMENT: COUNTY TRIAL COURTS

FUNCTION: PUBLIC PROTECTION

FUND: GENERAL

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	639,350	920,666	764,282	886,340	-	886,340
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	639,350	920,666	764,282	886,340	-	886,340
Reimbursements	-	-	-	-	-	-
Total Appropriation	639,350	920,666	764,282	886,340	-	886,340
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	639,350	920,666	764,282	886,340	-	886,340
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	13,787	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	13,787	-	-	-	-	-
Operating Transfers In	97,615	-	-	-	-	-
Total Financing Sources	111,401	-	-	-	-	-
Net County Cost	527,949	920,666	764,282	886,340	-	886,340
Budgeted Staffing	-	-	-	-	-	-

INDIGENT DEFENSE

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program provides for representation services appointed by the Superior Court for indigent defendants in criminal and juvenile delinquency proceedings the Public Defender is unable to represent, and for conservatorship, guardianship, probate, family law other than Family Code (§) 3150 minor's counsel, and misdemeanor appeals. This budget unit also funds a portion of one Deputy Public Defender position in the Public Defender Special Litigation Homicide Unit that defends capital cases. The program administers contracts, monitors caseloads and expenditures, processes accounts payable and performs trust fund accountings, and reports

to the County Administrative Office – Finance and Administration. The program administers and coordinates court-appointed representation services of attorneys, experts and investigators for an average of 4,000 misdemeanor and 2,300 felony cases per year, including capital and life-without-parole cases, and an average of 3,000 delinquency, conservatorship, guardianship, probate, mental health, misdemeanor appeal and other cases per year. In coordination with the Superior Court, this program also administers the County's alternate dispute resolution program under the Dispute Resolution Programs Act and its associated special revenue fund.

LAW AND JUSTICE COUNTY TRIAL COURTS – INDIGENT DEFENSE

GROUP: LAW AND JUSTICE

DEPARTMENT: COUNTY TRIAL COURTS

FUND: GENERAL

BUDGET UNIT: 125 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	10,081,946	10,387,923	9,887,753	10,387,923	-	10,387,923
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	10,081,946	10,387,923	9,887,753	10,387,923	-	10,387,923
Reimbursements	-	-	-	-	-	-
Total Appropriation	10,081,946	10,387,923	9,887,753	10,387,923	-	10,387,923
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	10,081,946	10,387,923	9,887,753	10,387,923	-	10,387,923
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	1,825	-	6,206	-	-	-
Total Revenue	1,825	-	6,206	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,825	-	6,206	-	-	-
Net County Cost	10,080,121	10,387,923	9,881,547	10,387,923	-	10,387,923
Budgeted Staffing	-	-	-	-	-	-

COURT FACILITIES / JUDICIAL BENEFITS

DESCRIPTION OF MAJOR SERVICES

The Court Facilities/Judicial Benefits budget unit annually appropriates an amount that the County provides in supplemental benefits for Superior Court judges appointed on or before January 1, 2008. These benefits include automobile, security, and education allowances.

This budget unit also continues to appropriate funds for property insurance costs not covered by an agreement with the Judicial Council of California, as well as security services at the Fontana Court.

LAW AND JUSTICE COUNTY TRIAL COURTS – COURT FACILITIES/JUDICIAL BENEFITS

GROUP: LAW AND JUSTICE

BUDGET UNIT: 122 1000

DEPARTMENT: COUNTY TRIAL COURTS

FUNCTION: PUBLIC PROTECTION

FUND: GENERAL

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	840,182	1,098,202	965,519	1,498,202	-	1,498,202
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	840,182	1,098,202	965,519	1,498,202	-	1,498,202
Reimbursements	-	-	-	-	-	-
Total Appropriation	840,182	1,098,202	965,519	1,498,202	-	1,498,202
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	840,182	1,098,202	965,519	1,498,202	-	1,498,202
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	840,182	1,098,202	965,519	1,498,202	-	1,498,202
Budgeted Staffing	-	-	-	-	-	-

COURT FACILITIES PAYMENTS

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, required the transfer of responsibility for funding and operations of trial court facilities from the counties to the State of California. The County must pay the state the amount that the County historically expended for the operation and maintenance of each court facility. The Court Facilities Payments budget unit was established in 2006-07 to budget and track these payments for the County's facilities.

LAW AND JUSTICE COUNTY TRIAL COURTS – COURT FACILITIES PAYMENTS

GROUP: LAW AND JUSTICE

BUDGET UNIT: 127 1000

DEPARTMENT: COUNTY TRIAL COURTS

FUNCTION: PUBLIC PROTECTION

FUND: GENERAL

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,674,628	2,674,628	2,674,628	2,674,628	-	2,674,628
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,674,628	2,674,628	2,674,628	2,674,628	-	2,674,628
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,674,628	2,674,628	2,674,628	2,674,628	-	2,674,628
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,674,628	2,674,628	2,674,628	2,674,628	-	2,674,628
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	2,674,628	2,674,628	2,674,628	2,674,628	-	2,674,628
Budgeted Staffing	-	-	-	-	-	-

TRIAL COURT FUNDING – MAINTENANCE OF EFFORT

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer-Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to

make a capped maintenance of effort (MOE) payment of \$23,552,806 to the state each year for operations of the courts. In return, the state allowed counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceeded the amount of the revenue component of the MOE be shared equally between the state and the County.

LAW AND JUSTICE COUNTY TRIAL COURTS – TRIAL COURT FUNDING – MAINTENANCE OF EFFORT

GROUP: LAW AND JUSTICE

DEPARTMENT: COUNTY TRIAL COURTS

FUND: GENERAL

BUDGET UNIT: 126 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	24,974,453	24,974,453	23,594,457	23,594,470	-	23,594,470
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	24,974,453	24,974,453	23,594,457	23,594,470	-	23,594,470
Reimbursements	-	-	-	-	-	-
Total Appropriation	24,974,453	24,974,453	23,594,457	23,594,470	-	23,594,470
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	24,974,453	24,974,453	23,594,457	23,594,470	-	23,594,470
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	2,000,000	-	2,000,000
Fee/Rate	7,523,478	10,401,500	6,371,392	7,021,517	-	7,021,517
Other Revenue	24,117	-	-	-	-	-
Total Revenue	7,547,595	10,401,500	6,371,392	9,021,517	-	9,021,517
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	7,547,595	10,401,500	6,371,392	9,021,517	-	9,021,517
Net County Cost	17,426,858	14,572,953	17,223,065	14,572,953	-	14,572,953
Budgeted Staffing	-	-	-	-	-	-

COURTHOUSE SEISMIC SURCHARGE

DESCRIPTION OF MAJOR SERVICES

Funding for the Courthouse Seismic Surcharge budget unit comes from a \$35 surcharge on civil filings as authorized by Government Code Section 70624. Surcharge revenues were used for the Central Courthouse seismic retrofit/remodel project, which was completed in January 2011. These revenues were also used to make contributions to the state for the new courthouse in downtown San Bernardino. In June 2007, the County privately placed \$18.4 million of revenue bonds for

courthouse improvements. These bonds mature on June 1, 2037, and are payable solely from revenues generated by the \$35 civil filing fee surcharge and related interest earnings. They are not an obligation of the County. The purchasers of the bonds have assumed the risk that surcharge revenues may someday not be sufficient to make principal and interest payments. All pledged revenues are remitted monthly to a trustee acting on behalf of the owners of the bonds.

LAW AND JUSTICE COUNTY TRIAL COURTS – COURTHOUSE SEISMIC SURCHARGE

GROUP: LAW AND JUSTICE

DEPARTMENT: COUNTY TRIAL COURTS

FUND: COURTHOUSE SEISMIC SURCHARGE

BUDGET UNIT: 110 2320

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	1,870,832	2,001,135	2,001,135	2,001,250	-	2,001,250
Total Requirements	1,870,832	2,001,135	2,001,135	2,001,250	-	2,001,250
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	1,506,377	2,000,000	1,999,590	2,000,000	-	2,000,000
Other Revenue	364,455	1,000	1,410	1,250	-	1,250
Total Revenue	1,870,832	2,001,000	2,001,000	2,001,250	-	2,001,250
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,870,832	2,001,000	2,001,000	2,001,250	-	2,001,250
Use of/(Contribution to) Fund Balance	-	135	135	-	-	-
Budgeted Staffing	-	-	-	-	-	-

ALTERNATE DISPUTE RESOLUTION

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 ("DRPA") authorizes the local establishment and funding of dispute resolution programs as an alternative to more formal court proceedings. The County presently receives \$8 per civil filing which funds contract alternate dispute resolution services for certain civil, family law and probate actions, and small claims and landlord-tenant matters. A special revenue fund was established January 1, 2005 to account for this program. The fund balance is reserved as a contingency in the event revenues from the DRPA \$8 civil filing fees decline to below the payment amount for the contracted alternate dispute resolution services.

LAW AND JUSTICE COUNTY TRIAL COURTS – ALTERNATE DISPUTE RESOLUTION

GROUP: LAW AND JUSTICE

BUDGET UNIT: 110 2724

DEPARTMENT: COUNTY TRIAL COURTS

FUNCTION: PUBLIC PROTECTION

FUND: ALTERNATE DISPUTE RESOLUTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	360,000	500,000	360,000	500,000	-	500,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	360,000	500,000	360,000	500,000	-	500,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	360,000	500,000	360,000	500,000	-	500,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	360,000	500,000	360,000	500,000	-	500,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	345,218	396,000	454,133	396,000	-	396,000
Other Revenue	95,168	4,000	16,684	10,000	-	10,000
Total Revenue	440,386	400,000	470,817	406,000	-	406,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	440,386	400,000	470,817	406,000	-	406,000
Use of/(Contribution to) Fund Balance	(80,386)	100,000	(110,817)	94,000	-	94,000
Budgeted Staffing	-	-	-	-	-	-

REGISTRATION FEES

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the “registration fee” that is collected from indigent defendants under Panel Code § 987.5 at the time appointed defense counsel is assigned. Per Penal Code 1465.9(a), effective July 1, 2021, the balances of any court-imposed costs pursuant to Penal Code 987.5(a) shall be unenforceable and uncollectible and any portion of a judgment imposing these costs shall be vacated. The revenues from this fee are distributed at the discretion of the Board of Supervisors pursuant to Penal Code § 987.5 (e).

LAW AND JUSTICE COUNTY TRIAL COURTS – REGISTRATION FEES

GROUP: LAW AND JUSTICE

BUDGET UNIT: 125 2694

DEPARTMENT: COUNTY TRIAL COURTS

FUNCTION: PUBLIC PROTECTION

FUND: REGISTRATION FEES

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	18	-	14	-	-	-
Other Revenue	4,546	3,000	6,748	4,500	-	4,500
Total Revenue	4,564	3,000	6,762	4,500	-	4,500
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	4,564	3,000	6,762	4,500	-	4,500
Use of/(Contribution to) Fund Balance	(4,564)	(3,000)	(6,762)	(4,500)	-	(4,500)
Budgeted Staffing	-	-	-	-	-	-

DISTRICT ATTORNEY

AT A GLANCE

The District Attorney is constitutionally mandated to represent the interests of the People of the State of California in the criminal justice system. This includes conducting investigations, prosecuting criminal cases, and supporting and assisting crime victims. The Office must comply with California legislative mandates that modify and enhance this role.

The District Attorney's goals for 2025 support the County's Mission objectives of providing safety for County residents by collaborating with other agencies and stakeholders to advance this Constitutional mandate. The Office continues its efforts to maintain contact with victims of crime to ensure they receive the restitution that the Court has ordered, will demonstrate that race does not impact the decision-making process of charging and sentencing of crimes, and is litigating the increasing number of defendants' petitions to the Superior Court to reduce prison sentences under new statutes.



Jason Anderson
District Attorney

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WHAT WE PLAN TO ACHIEVE:

- Continue building a portal in the case management system for victims to provide and update their contact information, streamlining their receipt of court-ordered restitution.
- Develop race blind charging methodology within the current case management system to redact race-identifying information during the case review process to comply with California law.
- Establish a Law and Motion Unit to respond to exponentially increasing numbers of defendants' petitions for sentence reductions due to changing state law.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
District Attorney – Criminal Prosecution	114,895,795	64,487,831	50,407,964	-	591	61	652
District Attorney – Special Revenue Funds	9,908,650	9,823,576	-	85,074	-	-	-

DISTRICT ATTORNEY

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within San Bernardino County, including all city jurisdictions, pursuant to Government Code Section 26500. Additionally, the District Attorney's Office provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and

utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney has an ethical and legal responsibility to the victims of crime pursuant to CA Penal Code Section 13835. The District Attorney's Office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of the People, the District Attorney has a responsibility to keep the citizens of the County informed through regular interaction with the media and the public.

LAW AND JUSTICE DISTRICT ATTORNEY – CRIMINAL PROSECUTION

GROUP: LAW AND JUSTICE

DEPARTMENT: DISTRICT ATTORNEY

FUND: GENERAL

BUDGET UNIT: 450 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	90,985,456	103,102,306	93,109,967	106,791,040	1,816,542	108,607,582
Operating Expenses	16,581,799	21,158,021	17,969,113	18,907,956	800,009	19,707,965
Capital Expenditures	64,857	750,000	644,722	-	400,000	400,000
Total Exp Authority	107,632,112	125,010,327	111,723,802	125,698,996	3,016,551	128,715,547
Reimbursements	(10,521,710)	(13,520,576)	(11,594,588)	(13,819,752)	-	(13,819,752)
Total Appropriation	97,110,402	111,489,751	100,129,214	111,879,244	3,016,551	114,895,795
Operating Transfers Out	3,000,000	-	1,742,816	-	-	-
Total Requirements	100,110,402	111,489,751	101,872,030	111,879,244	3,016,551	114,895,795
SOURCES						
Taxes	39,468,665	46,063,834	46,063,834	48,663,650	-	48,663,650
Realignment	8,128,813	7,358,695	7,358,695	6,558,072	800,000	7,358,072
State/Fed/Other Government	7,137,598	8,483,142	8,815,712	7,946,167	-	7,946,167
Fee/Rate	507	-	-	-	-	-
Other Revenue	480,784	520,640	520,640	519,942	-	519,942
Total Revenue	55,216,367	62,426,311	62,758,881	63,687,831	800,000	64,487,831
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	55,216,367	62,426,311	62,758,881	63,687,831	800,000	64,487,831
Net County Cost	44,894,035	49,063,440	39,113,149	48,191,413	2,216,551	50,407,964
Budgeted Staffing	637	661	661	649	3	652

GROUP: LAW AND JUSTICE
 DEPARTMENT: DISTRICT ATTORNEY
 FUND: GENERAL

BUDGET UNIT: 450 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

DISTRICT ATTORNEY BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,016,551	\$800,000	\$2,216,551	-	3	1	\$708,146	3

Staffing: The Department is requesting to reclassify one Investigative Technician II to Investigative Technician III. The department is also requesting to establish a Law and Motion unit consisting of three Deputy District Attorney IVs. This increase includes additional Requirements totaling \$708,146 and is recommended to be funded by additional ongoing Discretionary General funding.

Other Adjustments: The Department is requesting one-time AB109 CCP funds of \$800,000 to pay for services of RC Johnson Consulting to make three enhancements to our current case management system. These enhancements advance the use of technology to create efficiencies in operations related to law enforcements agencies, probation, and the courts to comply with state law on unfunded mandates.

Additionally, the department requests an allocation of \$189,301 of ongoing Discretionary General Funding to maintain two Victim Advocate positions which serve Needles and the Childrens Assessment Center.

The department also requests to continue the funding for the Marijuana Task Force to prosecute violations of laws associated with illegal cannabis cultivation (\$614,098 one-time use of Community Concerns Reserve funding).

In addition, the department requests one-time Discretionary General Funding of \$400,000 to replace 35 Cisco switches that were purchased approximately 10 years ago. Because of their age these switches vendors will no longer provides maintenance for these switches.

Increased Requirements also reflect an allocation of Discretionary Funding of \$211,616 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

Finally, \$93,390 is being included for equity adjustments related to Supervising District Attorneys to ensure proper compensation for supervisory duties.

DESCRIPTION OF STAFFING CHANGES

District Attorney New Positions

- Deputy District Attorney IV** – Three positions for Law and Motion Unit.

District Attorney Reclassifications

- Investigative Tech III from Investigative Tech II** – One reclassification to align duties with assignments.

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Real Estate Fraud Prosecution, accounts for the investigation and prosecution of real estate fraud crimes pursuant to Government Code Section 27388. Costs are funded through a \$10 fee charged on recorded documents.

Auto Insurance Fraud Prosecution, accounts for the investigation and prosecution of automobile insurance fraud pursuant to California Insurance Code (IC) Section 1872.8(b)(1).

Auto Insurance Fraud Interdiction Prosecution, accounts for the investigation and prosecution of organized automobile insurance fraud pursuant to IC Section 1874.8 and 1872.8(b)(1).

Worker's Compensation Insurance Fraud Prosecution, accounts for the investigation and prosecution of workers' compensation insurance fraud pursuant to IC Section 1872.83.

Consumer/Environmental Protection Unit (formerly Specialized Prosecutions), established in 1990-91 with

funding from various fines and forfeitures, to prosecute crimes such as hazardous waste dumping, consumer fraud, and violations of Cal/OSHA laws to ensure safe and healthy working conditions for California workers.

Vehicle fees – Auto Theft Prosecution, accounts for the receipt of \$2 assessments on vehicles registered in San Bernardino County used to enhance the capacity of local law enforcement and prosecutors to deter, investigate, and prosecute vehicle theft crimes pursuant to Vehicle Code Section 9250.14.

State Asset Forfeitures, represent receipt of the District Attorney's share of state asset forfeiture funds to offset public safety expenses.

Federal Asset Forfeitures, account for shared proceeds from the sale of forfeited assets to further law enforcement initiatives.

LAW AND JUSTICE DISTRICT ATTORNEY – SPECIAL REVENUE FUNDS

GROUP: LAW AND JUSTICE

DEPARTMENT: DISTRICT ATTORNEY

FUND: SPECIAL REVENUE FUNDS – CONSOLIDATED

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	8,354,754	9,835,001	11,799,466	9,868,650	-	9,868,650
Capital Expenditures	-	166,200	166,170	40,000	-	40,000
Total Exp Authority	8,354,754	10,001,201	11,965,636	9,908,650	-	9,908,650
Reimbursements	-	(160,000)	(178,170)	-	-	-
Total Appropriation	8,354,754	9,841,201	11,787,466	9,908,650	-	9,908,650
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	8,354,754	9,841,201	11,787,466	9,908,650	-	9,908,650
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	6,083,731	6,102,092	6,101,973	6,102,092	-	6,102,092
Fee/Rate	3,572,477	3,483,804	13,151,693	3,487,702	-	3,487,702
Other Revenue	126,037	85,860	260,397	233,782	-	233,782
Total Revenue	9,782,245	9,671,756	19,514,063	9,823,576	-	9,823,576
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	9,782,245	9,671,756	19,514,063	9,823,576	-	9,823,576
Use of/(Contribution to) Fund Balance	(1,427,491)	169,445	(7,726,597)	85,074	-	85,074
Budgeted Staffing	-	-	-	-	-	-

LAW AND JUSTICE GROUP ADMINISTRATION

AT A GLANCE

The Law and Justice Group Executive Committee provides for the safety of all citizens and promotes the principles of justice by coordinating resources and services including justice facilities and information management. Grant and reimbursement funds administered through the Law and Justice Group provide for the safety of all citizens, promote the principles of justice, and enhance the quality of life within San Bernardino County.



Kellie Byward
*Assistant Public Defender and
Law and Justice Group Chair*

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WHAT WE PLAN TO ACHIEVE:

- Successfully manage grants awarded by the U.S. Department of Justice.
- Successfully administer various law-and-justice-related programs initiated by the Group.
- Collect and analyze criminal-justice-related data in an effort to identify and understand problems and their causes, and to assist in developing baselines and indicators for ongoing management and continuous improvement.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Law and Justice Group Administration	218,990	218,990	-	-	1	1	2
Law and Justice Special Revenue Funds	2,590,394	2,656,531	-	(66,137)	-	-	-

LAW AND JUSTICE GROUP ADMINISTRATION

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chair, the law and justice group departments collaborate with other County departments and community partners on grant applications, projects and operational enhancements to address the health, safety and social service needs of County residents.

LAW AND JUSTICE LAW AND JUSTICE GROUP ADMINISTRATION

GROUP: LAW AND JUSTICE

DEPARTMENT: LAW AND JUSTICE GROUP ADMINISTRATION

FUND: GENERAL

BUDGET UNIT: 113 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	222,563	333,259	245,377	339,908	-	339,908
Operating Expenses	1,384	125,498	44,706	187,054	-	187,054
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	223,947	458,757	290,083	526,962	-	526,962
Reimbursements	(215,087)	(245,152)	(160,046)	(307,972)	-	(307,972)
Total Appropriation	8,860	213,605	130,037	218,990	-	218,990
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	8,860	213,605	130,037	218,990	-	218,990
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	208,105	-	213,690	-	213,690
State/Fed/Other Government	2,480	-	-	-	-	-
Fee/Rate	6,860	5,500	62,995	5,300	-	5,300
Other Revenue	-	-	-	-	-	-
Total Revenue	9,340	213,605	62,995	218,990	-	218,990
Operating Transfers In	-	-	67,042	-	-	-
Total Financing Sources	9,340	213,605	130,037	218,990	-	218,990
Net County Cost	(480)	-	-	-	-	-
Budgeted Staffing	2	2	2	2	-	2

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Grant and reimbursement programs pursued by the Law and Justice Group are consolidated in this budget unit. Grants include allocations from the Edward Byrne Memorial Justice Assistance Grant Program administered by the Bureau of Justice Assistance (BJA). Funding is used to support a broad range of law enforcement activities to improve the overall criminal justice system. San Bernardino County serves as the lead agency and passes through allocations to the various local jurisdictions. Grant funds have been used to provide equipment, supplies, prevention and education programs, and information systems for law enforcement.

The Southwest Border Prosecution Initiative fund received allocations from the Federal Southwest Border Prosecution

Initiative program administered by BJA. This was a reimbursement program under which jurisdictions in the four Southwestern U.S. Border States were eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

The Criminal Justice Facility Construction Fund receives penalty revenue as authorized by Government Code 76101 that is set aside for the purpose of construction, reconstruction, expansion, improvement, operation, or maintenance of the County's criminal justice and court facilities and for improvement of criminal justice automated information systems as provided for in that section.

LAW AND JUSTICE LAW AND JUSTICE GROUP ADMINISTRATION – LAW AND JUSTICE SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: LAW AND JUSTICE

DEPARTMENT: LAW AND JUSTICE GROUP ADMINISTRATION

FUND: VARIOUS

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	1,928,899	4,970,928	2,436,858	1,740,394	-	1,740,394
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	1,928,899	4,970,928	2,436,858	1,740,394	-	1,740,394
Reimbursements	-	-	-	-	-	-
Total Appropriation	1,928,899	4,970,928	2,436,858	1,740,394	-	1,740,394
Operating Transfers Out	-	750,000	-	850,000	-	850,000
Total Requirements	1,928,899	5,720,928	2,436,858	2,590,394	-	2,590,394
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,222,015	4,373,422	2,186,066	909,431	-	909,431
Fee/Rate	1,586,193	1,074,000	1,438,794	1,437,100	-	1,437,100
Other Revenue	179,066	122,000	269,829	310,000	-	310,000
Total Revenue	2,987,274	5,569,422	3,894,689	2,656,531	-	2,656,531
Operating Transfers In	-	-	67,042	-	-	-
Total Financing Sources	2,987,274	5,569,422	3,961,731	2,656,531	-	2,656,531
Use of/(Contribution to) Fund Balance	(1,058,375)	151,506	(1,524,873)	(66,137)	-	(66,137)
Budgeted Staffing	-	-	-	-	-	-

PROBATION AT A GLANCE

The Probation Department's mission is to build stronger families and safer communities by improving the lives of those served through assessment, treatment, rehabilitative services and enforcement. The mission is carried out by providing supervision and case management to adult and youthful offenders, and supervision to youth at two detention and assessment centers.

In 2024-25, the Department will continue to focus on ways to accomplish its mission. This includes focusing on programs that provide rehabilitation and supervision services and implement evidence and community-based approaches to reduce youth crime. Additionally, the Department will continue to promote long-term, self-sustaining, social and independent living skills among justice-involved individuals through treatment, vocational training, and personal development services.



Tracy Reece
Chief Probation Officer

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WHAT WE PLAN TO ACHIEVE:

- Provide appropriate community rehabilitation and supervision services.
- Support reintegration opportunities for adult and juvenile clients.
- Provide services to justice-involved individuals.
- Foster and increase community partnerships.
- Remain proactive in the community through support of rehabilitative initiatives.
- Verify fidelity in partnerships, opportunities and treatment services.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Probation Administration, Corrections and Detentions	264,075,465	158,354,769	105,720,696	-	1,450	39	1,489
Juvenile Justice Grant Program	-	-	-	-	-	-	-
Probation Special Revenue Funds	27,555,659	19,435,614	-	8,120,045	-	-	-

PROBATION

DESCRIPTION OF MAJOR SERVICES

The Probation Department is dedicated to protecting the community and building stronger families through assessment, treatment, rehabilitative services and enforcement. These efforts are driven by ensuring integrity to the mission of the department, reliance on recognized professional practices and the development of innovative evidence-based programs to meet the changing needs of the population.

Through the following bureaus, the Department provides for the health and social service needs of County residents in a variety of ways, from managing field operations in the community to caring for minors in detention, by addressing each individual's criminogenic risk factors and providing services to meet those specific needs:

- Adult Community Corrections Bureau is responsible for adult supervision, case management and investigation reports for the courts, as well as treatment program options.

- Juvenile Community Corrections Bureau is responsible for case management and supervision services for youth in the community, as well as treatment program options.
- Detention Corrections Bureau is responsible for the County's Juvenile Detention and Assessment Centers that include various rehabilitative and community integration programs.
- The A Restorative Integration for Successful Engagement (ARISE) bureau is responsible for the detention or housing, rehabilitation, reentry, and supervision of youth previously under the jurisdiction of the State Department of Juvenile Justice.
- Administrative Services Bureau is responsible for the organizational and administrative support functions of the department, including fiscal management, information systems management, operations support and specialized services including research, training and external affairs.

LAW AND JUSTICE PROBATION – PROBATION ADMINISTRATION, CORRECTIONS AND DETENTIONS

GROUP: LAW AND JUSTICE
DEPARTMENT: PROBATION
FUND: GENERAL

BUDGET UNIT: 481 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTIONS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	145,957,342	173,331,937	157,901,266	183,333,116	3,580,524	186,913,640
Operating Expenses	50,083,521	76,692,417	62,623,478	78,558,572	300,000	78,858,572
Capital Expenditures	707,478	1,085,000	1,085,000	1,414,000	-	1,414,000
Total Exp Authority	196,748,342	251,109,354	221,609,744	263,305,688	3,880,524	267,186,212
Reimbursements	(14,300,243)	(22,607,550)	(18,499,988)	(28,084,805)	-	(28,084,805)
Total Appropriation	182,448,099	228,501,804	203,109,756	235,220,883	3,880,524	239,101,407
Operating Transfers Out	16,033,101	14,557,075	14,557,075	-	24,974,058	24,974,058
Total Requirements	198,481,200	243,058,879	217,666,831	235,220,883	28,854,582	264,075,465
SOURCES						
Taxes	27,194,011	32,255,065	30,822,250	32,345,583	2,414,167	34,759,750
Realignment	58,374,829	77,729,626	62,380,641	70,981,997	23,341,277	94,323,274
State/Fed/Other Government	35,871,791	31,926,756	37,171,851	29,271,745	-	29,271,745
Fee/Rate	8,927	-	547	-	-	-
Other Revenue	596,189	-	81,409	-	-	-
Total Revenue	122,045,747	141,911,447	130,456,698	132,599,325	25,755,444	158,354,769
Operating Transfers In	96,400	-	-	-	-	-
Total Financing Sources	122,142,147	141,911,447	130,456,698	132,599,325	25,755,444	158,354,769
Net County Cost	76,339,053	101,147,432	87,210,133	102,621,558	3,099,138	105,720,696
Budgeted Staffing	1,512	1,480	1,480	1,486	3	1,489

GROUP: LAW AND JUSTICE
DEPARTMENT: PROBATION
FUND: GENERAL

BUDGET UNIT: 481 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTIONS



SHELTER COURT GIVES THE HOMELESS A CLEAN SLATE

THE PROBATION DEPARTMENT'S SHELTER COURT PROGRAM serves homeless individuals throughout the County who need to resolve open misdemeanor cases, settle outstanding fines, restore benefits, and release driver's license holds. The Shelter Court Program assists in the removal of these common barriers and allows the participant to have a clean slate. The Program is designed to reach the community through its mobile operations and the events are hosted at community centers, community-based organizations facilities, and parks throughout our county including the High Desert, East, Central, and West Valley.

Clients participating in the Program are encouraged to obtain resources and services through the network of providers that are regularly in attendance. In addition, staff encourage clients to accept housing opportunities and critical services via Probation's Day Reporting Centers, allied agencies, and community-based organizations. Referrals to the program are received from the Probation Department's Homeless Outreach and Community Action Response Engagement teams, as well as externally through partner agencies including San Bernardino County Sheriff's Homeless Outreach and Proactive Enforcement Team.



The Probation Department and other agency partners continually strive to link vulnerable clients with critically needed services. For 2023-24, the Homeless Outreach Unit in collaboration with the Superior Court's Treatment Courts Division planned and executed six Shelter Court events. As of March 27, 2024, over 500 referrals have been received, 818 cases have been resolved and 327 unique clients have benefited from the Shelter Court.

The Shelter Court Program continues to promote the Probation Department's vision to protect the community and exemplify its mission of building stronger families and safer communities by improving the lives of those we serve through assessments, treatment, rehabilitative services and enforcement.

GROUP: LAW AND JUSTICE
DEPARTMENT: PROBATION
FUND: GENERAL

BUDGET UNIT: 481 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTIONS

PROBATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$28,854,582	\$25,755,444	\$3,099,138	-	3	1	\$3,000,000	-

Staffing: The Department is requesting to add 11 new positions and one reclassification to address increased workload and reorganization in multiple areas of operation. The additions are offset by the deletion of eight (8) regular-term positions. The net increase in staffing costs (\$781,386) was funded by reappropriating state revenue from Operating Expenses to Salaries & Benefits.

Additionally, the Department is requesting \$3.0 million in ongoing Discretionary General Fund to offset costs associated with equity increases.

Other Adjustments: The Department is also requesting budget adjustments in the amount of \$5.7 million for various capital improvement projects (CIP) funded by the use of reserves. The \$5.7 million increase represents the net difference between \$20.3 million of new CIP projects requested in FY2024-25 and the deletion of \$14.6 million in appropriations for CIP projects funded as one-time expenditures in FY2023-24. The new FY2024-25 CIP projects primarily include:

- \$2.2 million – Joshua Tree Office Remodel
- \$1.9 million – Needles office Renovation
- \$3.9 million – CVJDAC Flooring and Casework
- \$3.1 million – CVJDAC Parking Modifications
- \$1.5 million – Gateway Budget Adjustment
- \$7.7 million – Gilbert St. Logistics Warehouse

Increased Requirements also reflect an allocation of Discretionary Funding of \$99,138 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Probation New Positions

- 1. Probation Corrections Officers (recurrent)** – Six positions for flexibility at the detention centers.
- 2. Staff Analyst II** – Two positions at the Research and Programming Unit
- 3. Program Specialist I** – Two positions at the Research and Programming Unit,
- 4. Staff Analyst II** – One position in the Professional Standards division.

Probation Reclassifications

- 1. Administrative Supervisor I from Supervising Account Technician position** – One reclassification to augment the supervisory responsibilities of the Professional Staff in the Research and Programming Unit.

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the comprehensive Multi-Agency Juvenile

Justice Plan. This plan identifies and addresses the public safety gaps for at-risk youth and juvenile offenders and their families throughout San Bernardino County.

The Juvenile Justice Grant Program budget unit was deleted in 2022-23 due to the consolidation of staffing and activities into the Administration, Corrections, and Detention budget unit.

LAW AND JUSTICE PROBATION – JUVENILE JUSTICE GRANT PROGRAM

GROUP: LAW AND JUSTICE
DEPARTMENT: PROBATION
FUND: GENERAL

BUDGET UNIT: 482 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTIONS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	(9,758)	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	(9,758)	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	(9,758)	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	(9,758)	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	(9,758)	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Probation manages multiple restricted revenue sources that supplement services. These funds include the following:

Juvenile Justice Crime Prevention Act, allocates annual state funding to support programs that address juvenile crime prevention and focus on public safety.

SB 678 – Criminal Recidivism, allocates annual state funding to oversee programs for the purpose of reducing recidivism.

AB 1628 – Juvenile Reentry Program, allocates annual state funding to assume responsibility for supervision of

juveniles who would otherwise be eligible for commitment to the State Division of Juvenile Justice prior to its closure.

Asset Forfeiture 15%, accounts for State of California Health and Safety Code Section 11489 collections which mandates that 15% of distributed seizure funds be used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity.

State Seized Assets, accounts for the Probation Department's proportionate share of asset forfeitures seized in conjunction with other agencies.

LAW AND JUSTICE PROBATION – PROBATION SPECIAL REVENUE FUNDS

GROUP: LAW AND JUSTICE

DEPARTMENT: PROBATION

FUND: SPECIAL REVENUE FUNDS – CONSOLIDATED

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: DETENTION AND CORRECTIONS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	12,709,368	21,645,984	16,393,898	27,555,659	-	27,555,659
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	12,709,368	21,645,984	16,393,898	27,555,659	-	27,555,659
Reimbursements	-	-	-	-	-	-
Total Appropriation	12,709,368	21,645,984	16,393,898	27,555,659	-	27,555,659
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	12,709,368	21,645,984	16,393,898	27,555,659	-	27,555,659
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	18,785,484	19,246,896	19,246,897	18,034,464	-	18,034,464
Fee/Rate	-	-	-	-	-	-
Other Revenue	1,009,752	450,400	878,868	901,150	-	901,150
Total Revenue	19,795,237	19,697,296	20,125,765	18,935,614	-	18,935,614
Operating Transfers In	-	799,336	799,336	500,000	-	500,000
Total Financing Sources	19,795,237	20,496,632	20,925,101	19,435,614	-	19,435,614
Use of/(Contribution to) Fund Balance	(7,085,868)	1,149,352	(4,531,203)	8,120,045	-	8,120,045
Budgeted Staffing	-	-	-	-	-	-

PUBLIC DEFENDER

AT A GLANCE

The Public Defender defends the rights and dignity of indigent clients and ensures equitable access to justice through holistic representation while reunifying families and communities. The Public Defender also provides post-conviction services to assist clients achieve self-sufficiency and well-being. A strong and fully-funded Public Defender is essential to ensuring balance throughout the criminal legal system.

The Public Defender's goals address the County's objectives of Improving County Government Operations and Providing for the Safety, Health and Social Service Needs of County Residents. We seek to improve client outcomes by minimizing detention periods, seeking timely client access to treatment and diversion programs, and reducing guilty pleas which impede the client's path to self-sufficiency.



Thomas W. Sone
Public Defender

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WHAT WE PLAN TO ACHIEVE:

- Establish the Early Representation Unit to timely engage new clients, perform needs assessments, and begin case preparations.
- Expand the Assisted Outpatient Treatment Outreach team to reach vulnerable and needy county residents eligible for voluntary community treatment services.
- Improve client access to mental health and judicial diversion programs.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Public Defender	55,032,942	6,699,908	48,333,034	-	272	19	291
Public Defender – Special Revenue Funds	1,797,836	80,000	-	1,717,836	-	10	10

STAFFING HIGHLIGHTS

PUBLIC DEFENDER

DESCRIPTION OF MAJOR SERVICES

The Public Defender defends constitutional rights and pursues justice by providing mandated representation to indigent adult and juvenile clients. The Public Defender also provides post-conviction relief services including legal advocacy for resentencing, record-clearing and pursuing opportunities for clients to exit the criminal

justice system and achieve self-sufficiency. Using a holistic approach, the department seeks to improve client life outcomes and strengthen families and communities. The Public Defender has strengthened its Second Chance Program to reach more clients and improve its public outreach and education efforts.

LAW AND JUSTICE PUBLIC DEFENDER

GROUP: LAW AND JUSTICE

DEPARTMENT: PUBLIC DEFENDER

FUND: GENERAL

BUDGET UNIT: 491 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024 - 25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	40,110,169	48,059,756	44,362,363	48,134,489	757,596	48,892,085
Operating Expenses	5,455,216	7,406,532	7,137,757	8,271,363	(52,995)	8,218,368
Capital Expenditures	134,285	147,000	102,938	65,000	-	65,000
Total Exp Authority	45,699,669	55,613,288	51,603,058	56,470,852	704,601	57,175,453
Reimbursements	(368,074)	(1,704,152)	(332,638)	(2,142,511)	-	(2,142,511)
Total Appropriation	45,331,595	53,909,136	51,270,420	54,328,341	704,601	55,032,942
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	45,331,595	53,909,136	51,270,420	54,328,341	704,601	55,032,942
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	4,938,021	6,402,170	4,326,563	6,098,850	-	6,098,850
State/Fed/Other Government	1,059,151	601,058	651,500	601,058	-	601,058
Fee/Rate	(185)	-	-	-	-	-
Other Revenue	8,909	-	-	-	-	-
Total Revenue	6,005,896	7,003,228	4,978,063	6,699,908	-	6,699,908
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	6,005,896	7,003,228	4,978,063	6,699,908	-	6,699,908
Net County Cost	39,325,699	46,905,908	46,292,357	47,628,433	704,601	48,333,034
Budgeted Staffing	286	290	290	288	3	291



OFFERING DEFENSE SERVICES WHERE THEY ARE NEEDED

The Public Defender is expanding its Mobile Defense Program to reach underserved residents in rural and remote areas of the County. Launched in 2023-24, the Program seeks to serve vulnerable County residents who do not have reliable transportation and cannot access Public Defender services or attend court proceedings. The Program will allow Law & Justice Group partners to hold virtual court hearings, resolve case backlogs, reduce outstanding bench warrants, and connect clients

with Probation services. Additionally, the department will expand outreach efforts to increase record-clearing services and address legal impediments for those with prior convictions.

The department will plan new events and continue supporting established events to ensure we reach as many residents as possible. Through its Mobile Defense Program, the department expects to improve lives, communities and public safety.

GROUP: LAW AND JUSTICE
 DEPARTMENT: PUBLIC DEFENDER
 FUND: GENERAL

BUDGET UNIT: 491 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: JUDICIAL

PUBLIC DEFENDER BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$704,601	-	\$704,601	-	3	-	\$612,671	3

Staffing: Public Defender (PD) is requesting to add one Automated Systems Technician position to provide technical assistance to department users. Increases associated with this position will be offset by a future deletion of an existing position.

PD is also increasing Requirements by \$604,984 to establish an Early Representation Unit (ERU). ERU will timely engage new clients to perform needs assessments and begin preliminary case reviews to help reduce pretrial detention and improve client outcomes.

Other Adjustments: PD is requesting a reduction in Services and Supplies to offset the cost of positions included in the Early Representation Unit.

Increased Requirements also reflect an allocation of Discretionary Funding of \$7,687 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

An additional \$91,930 is being included for equity adjustments related to Supervisor Public Defenders to ensure proper compensation for supervisory duties.

DESCRIPTION OF STAFFING CHANGES

Public Defender New Positions

- 1. Automated Systems Technician** – One position to provide desktop technical support, funded with the deletion of one vacant position.
- 2. Deputy Public Defender IV** – One position to provide early representation services to new clients.
- 3. Supervising Deputy Public Defender** – One position to supervise early representation, mental health diversion, and other specialty units.

SPECIAL REVENUE FUNDS

DESCRIPTION OF MAJOR SERVICES

The Public Defense Pilot Program (PDPP), created by California Senate Bill 129 Budget Act of 2021, provides each county supplemental indigent defense funding to effectuate legislative reforms in criminal sentencing and parole. Public Defender, with San Bernardino County's allocation, created the Second Chance Program to represent clients with interest affected by the relevant penal code sections. Specifically, the Department pursues claims on behalf of clients serving extreme sentences; pursues resenting on behalf of clients

currently sentenced on designate homicide, attempt homicide and manslaughter cases; represents youthful offenders entitled to reconsideration of their currently imposed criminal sentence; and expertly pursues mitigation at the earliest opportunity in currently charged youthful offender cases. The Second Chance Program is designed to achieve meaningful change for many San Bernardino County clients, their families and our communities and further the Legislature's goals for criminal justice reform.

LAW AND JUSTICE PUBLIC DEFENDER – SPECIAL REVENUE FUNDS

GROUP: LAW AND JUSTICE

DEPARTMENT: PUBLIC DEFENDER

FUND: VARIOUS

BUDGET UNIT: 491 2753

FUNCTION: PUBLIC PROTECTION

ACTIVITY: JUDICIAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	682,573	1,500,486	1,239,766	1,360,822	-	1,360,822
Operating Expenses	53,173	496,610	260,974	437,014	-	437,014
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	735,747	1,997,096	1,500,740	1,797,836	-	1,797,836
Reimbursements	-	-	-	-	-	-
Total Appropriation	735,747	1,997,096	1,500,740	1,797,836	-	1,797,836
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	735,747	1,997,096	1,500,740	1,797,836	-	1,797,836
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	8,980	-	2,606,724	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	50,630	40,000	95,592	80,000	-	80,000
Total Revenue	59,610	40,000	2,702,316	80,000	-	80,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	59,610	40,000	2,702,316	80,000	-	80,000
Use of/(Contribution to) Fund Balance	676,136	1,957,096	(1,201,576)	1,717,836	-	1,717,836
Budgeted Staffing	3	8	8	10	-	10

SHERIFF / CORONER / PUBLIC ADMINISTRATOR *AT A GLANCE*

The Sheriff/Coroner/Public Administrator acts as the County's Chief Law Enforcement Officer, Coroner/Public Administrator, and Director of Safety and Security. The department's mission is carried out through the operation of 10 County stations, crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers, court civil services, and an aviation division for general patrol and search and rescue operations. In addition, the department operates four Type I holding facilities, four Type II detention facilities and provides contract law enforcement services to 14 cities/towns, Victor Valley Transit Authority (VVTa), Southern California Regional Rail Authority – LA Metrolink and the San Manuel Band of Mission Indians.

For 2024-25, the Department will continue to provide for the safety, health, and social service needs of County residents by focusing on crime suppression and collaborating with stakeholders and community partners to assist the homeless and re-entry populations with services necessary for successful re-entry into society.



Shannon D. Dicus
Sheriff/Coroner/
Public Administrator

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WHAT WE PLAN TO ACHIEVE:

- Deploy additional Deputies and Detectives to unincorporated patrol stations to improve response and enhance supervision/training to increase quality of service.
- Establish second Homeless Outreach and Proactive Enforcement (HOPE) Team to provide dedicated resources in both the Valley and High Desert Regions.
- Continue implementation of the CalAIM initiative to establish pre-release Medi-Cal enrollment processes through the PATH Justice-Involved Capacity Building Program.
- Continue expansion of the inmate housing capacity at the High Desert Detention Center to improve medical and mental health treatment and programming options.
- Focus on efficiency and customer service through investments in technology for public-facing systems/software, including a new Dispatch Records Management and Reporting System.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Sheriff/Coroner/ Public Administrator	401,257,178	256,330,697	144,926,481	-	1,874	174	2,048
Sheriff - Detentions	369,181,057	127,936,753	241,244,304	-	1,692	50	1,742
Sheriff – Law Enforcement Contracts	222,424,600	222,360,327	64,273	-	639	-	639
Sheriff Special Revenue Funds	24,265,992	10,631,255	-	13,634,737	-	-	-

SHERIFF / CORONER / PUBLIC ADMINISTRATOR

DESCRIPTION OF MAJOR SERVICES

The Sheriff/Coroner/Public Administrator acts as the County's Chief Law Enforcement Officer, Coroner/Public Administrator, and Director of Safety and Security by providing a full range of services throughout the County's unincorporated areas.

The department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers, and an aviation division for general patrol and search and rescue operations.

The Coroner's Division is tasked with investigating the cause and manner of death, and the Public Administrator's function is to manage the estates of deceased persons with whom no executor was appointed. The Court

Services Civil Division oversees the imposition of court ordered settlements and provides security to courtrooms in the San Bernardino Superior Court system.

The department is also mandated to perform search and rescue operations within the County through its mountain rescue, desert rescue, swift water, and dive team units. These functions are performed primarily by trained volunteers and reserve Deputies and administered by the Sheriff's Volunteer Unit.

The Community Services and Reentry Division (CSRD) works with justice-involved, homeless, and other hard to serve populations, including those suffering from substance use disorder and mental illness, with the overarching goal of promoting public safety through effectively connecting individuals to needed services to help reduce recidivism and improve the community.

LAW AND JUSTICE SHERIFF/CORONER/PUBLIC ADMINISTRATOR

GROUP: LAW AND JUSTICE

DEPARTMENT: SHERIFF/CORONER/PUBLIC ADMINISTRATOR

FUND: GENERAL

BUDGET UNIT: 443 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	300,917,035	340,577,204	334,405,073	325,419,992	5,259,680	330,679,672
Operating Expenses	81,308,883	100,266,325	103,518,396	102,532,819	3,661,369	106,194,188
Capital Expenditures	7,651,698	32,338,115	30,829,915	8,013,340	22,545,000	30,558,340
Total Exp Authority	389,877,616	473,181,644	468,753,384	435,966,151	31,466,049	467,432,200
Reimbursements	(64,043,894)	(68,721,759)	(67,842,864)	(66,175,022)	-	(66,175,022)
Total Appropriation	325,833,721	404,459,885	400,910,520	369,791,129	31,466,049	401,257,178
Operating Transfers Out	44,035,804	21,394,853	12,394,853	-	-	-
Total Requirements	369,869,525	425,854,738	413,305,373	369,791,129	31,466,049	401,257,178
SOURCES						
Taxes	210,366,130	203,244,540	197,844,540	192,315,187	1,500,000	193,815,187
Realignment	32,000,000	39,595,752	38,717,494	33,906,644	2,161,554	36,068,198
State/Fed/Other Government	12,709,231	15,151,411	14,314,471	9,873,063	750,000	10,623,063
Fee/Rate	10,040,488	13,554,398	12,912,831	13,855,183	-	13,855,183
Other Revenue	1,008,617	1,330,336	1,343,317	1,470,336	-	1,470,336
Total Revenue	266,124,466	272,876,437	265,132,653	251,420,413	4,411,554	255,831,967
Operating Transfers In	401,585	9,725,241	751,796	498,730	-	498,730
Total Financing Sources	266,526,051	282,601,678	265,884,449	251,919,143	4,411,554	256,330,697
Net County Cost	103,343,474	143,253,060	147,420,924	117,871,986	27,054,495	144,926,481
Budgeted Staffing	1,960	2,016	2,016	2,035	13	2,048

GROUP: LAW AND JUSTICE

DEPARTMENT: SHERIFF/CORONER/PUBLIC ADMINISTRATOR

FUND: GENERAL

BUDGET UNIT: 443 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION



EFFECTIVELY TARGETING PUBLIC SAFETY CONCERNS

EACH YEAR, THE BOARD OF SUPERVISORS APPROVES FUNDING FROM THE COMMUNITY CONCERNS RESERVE TO THE SHERIFF'S DEPARTMENT for targeted crime suppression/community concerns operations/events, including illegal cultivation of marijuana, off-highway vehicle (OHV) enforcement and education, street traffic safety enforcement, illegal food vending, and enforcement of vehicle and pedestrian traffic in local mountain communities where snow play occurs. Other targeted operations include the following:

Operation Smash and Grab: The Sheriff's Gang Intelligence Team has been tracking a rise in retail theft which often involves organized crews that conspire to commit robberies, burglaries, shelf sweeps, and vandalisms. These violent criminals terrorize citizens by utilizing intimidation tactics and a mob mentality that creates an unsafe and uncomfortable shopping environment for the community. Operation Smash and Grab includes both uniformed and undercover personnel and focuses its efforts on specific community shopping districts to disrupt and dismantle retail store theft crews. The increased presence within retail locations and overall retail corridor in the communities has been successful and lessens the blight created by these bad actors.

Religious Security: Due to world events surrounding military conflicts and increased protest activity, the Sheriff's Department has undertaken a pro-active

approach to increased communication and involvement with religious organizations in the community. Besides basic information sharing and communication, processes for extra patrols have been established for all religious buildings and locations within the community.

Shelter Me: In June 2023, San Bernardino County opted into Laura's Law which allows for compelled mental health treatment for qualified persons who are service resistant. Since that time, the Sheriff's Community Service and Reentry Division has conducted several Shelter Me operations across the County. These events aim to locate the most severely mentally ill unhoused individuals who have histories of violence, incarceration or hospitalization and begin working to assist them into treatment pathways. During Operation Shelter Me events, Deputies made contact with 193 unhoused persons. Of those contacts, 190 resulted in some form of service being provided, including direct assistance (providing food, water, medical care, etc.), referrals to social service programs, connections to other service providers, housing opportunities, etc. Once completed, Laura's Law investigations are forwarded to the Department of Behavioral Health for follow up.

Community Concerns funding allows patrol stations and specialized enforcement units to pool their resources for a combined pro-active law enforcement effort to target problematic areas and obtain the best outcomes for affected communities.

SHERIFF/CORONER/PUBLIC ADMINISTRATOR BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$31,466,049	\$4,411,554	\$27,054,495	-	13	4	\$3,098,126	11

Staffing: The Sheriff/Coroner/Public Administrator (Sheriff) is requesting to add 13 positions for their divisions funded by \$2.9 million ongoing Discretionary General Funding and the deletion of 2 vacant positions. The new positions include 5 patrol positions; 2 positions for the Specialized Investigations unit to address workload; 2 positions for the HOPE team to create a second team to serve both the Valley and High Desert regions; and 4 positions for various divisions to address the increased workload and to improve operations. The department is also requesting the reclassification of 4 existing positions to meet the increased needs of the Court Services Civil Division and the Administrative Division to better align the position with the appropriate job duties.

Other Adjustments: The Sheriff is requesting an increase to requirements of \$28.6 million for the following: \$11.0 million for the purchase of an airplane and various vehicles; \$3.7 million for services and supplies to improve operations; \$11.5 million in Capitalized Software to improve operations; and \$2.2 million in staffing costs associated with the Trial Courts Security Service MOU. The increase will be funded by \$2.2 million one-time use of 2011 Realignment Trial Court Security subaccount reserves; \$750,000 in federal earmark funding; \$1.5 million Prop 172 and \$24.0 million in Discretionary General funding.

Increased Requirements also reflect an allocation of Discretionary General Funding of \$210,426 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Sheriff/Coroner/Public Administrator New Positions

- Accounting Technician** – One for the Bureau of Administration.
- Automated Systems Analyst II** – One position for the Technical Services Division.
- Crime Analyst** – One for the Jail Intelligence Team.
- Deputy Sheriff** – Two for the HOPE Team.
- Geographic Information Systems Technician** – One for Dispatch.
- Sheriff's Detective/Corporal** – Seven positions for several divisions to improve operations.

Sheriff/Coroner/Public Administrator Reclassifications

- Supervising Accountant III from Supervising Accountant II** – One reclassification for the Bureau of Administration.
- Office Specialist from Office Assistant IV** – Three reclassifications for Court Services Civil Division.

Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

The San Bernardino County Sheriff operates four Type I and four Type II detention facilities. The Type II detention facilities currently have a total maximum inmate capacity of 6,769, and include West Valley Detention Center, Central Detention Center, High Desert Detention Center and the Glen Helen Rehabilitation Center to house both pre-trial inmates and

persons sentenced to serve time in a County facility. The Type I Holding Facilities, namely Big Bear, Barstow, Morongo and Colorado River Jails, have a total maximum holding capacity of 198 arrestees.

On April 4, 2011, the Governor of California signed Assembly Bill 109 (AB 109), the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/ supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

LAW AND JUSTICE SHERIFF/CORONER/PUBLIC ADMINISTRATOR – SHERIFF – DETENTIONS

GROUP: LAW AND JUSTICE

DEPARTMENT: SHERIFF/CORONER/PUBLIC ADMINISTRATOR

FUND: GENERAL

BUDGET UNIT: 442 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: DETENTION AND CORRECTIONS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	210,661,306	232,974,005	223,396,744	221,691,972	6,868,507	228,560,479
Operating Expenses	110,282,167	112,311,663	116,325,005	122,242,630	12,997,236	135,239,866
Capital Expenditures	6,647,247	5,051,666	5,268,401	1,770,000	2,566,722	4,336,722
Total Exp Authority	327,590,720	350,337,334	344,990,150	345,704,602	22,432,465	368,137,067
Reimbursements	(6,855,661)	(6,815,375)	(6,580,044)	(6,831,010)	-	(6,831,010)
Total Appropriation	320,735,059	343,521,959	338,410,106	338,873,592	22,432,465	361,306,057
Operating Transfers Out	-	-	-	-	7,875,000	7,875,000
Total Requirements	320,735,059	343,521,959	338,410,106	338,873,592	30,307,465	369,181,057
SOURCES						
Taxes	182,548	3,026,560	1,253,147	2,339,413	-	2,339,413
Realignment	64,377,545	77,157,786	77,157,786	78,443,131	9,409,164	87,852,295
State/Fed/Other Government	43,166,467	34,244,767	34,157,617	30,309,549	6,795,000	37,104,549
Fee/Rate	302,937	206,000	176,397	200,500	-	200,500
Other Revenue	3,400,548	6,796,233	513,921	439,996	-	439,996
Total Revenue	111,430,044	121,431,346	113,258,868	111,732,589	16,204,164	127,936,753
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	111,430,044	121,431,346	113,258,868	111,732,589	16,204,164	127,936,753
Net County Cost	209,305,015	222,090,613	225,151,238	227,141,003	14,103,301	241,244,304
Budgeted Staffing	1,625	1,702	1,702	1,704	38	1,742

DETENTIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$30,307,465	\$16,204,164	\$14,103,301	-	38	-	\$5,243,507	38

Staffing: The Sheriff/Coroner/Public Administer (Sheriff) is requesting to add 38 positions for the Detentions bureau funded by \$5.2 million ongoing Discretionary General Funding. These positions will assist in opening additional beds at the High Desert Detention Center (HDDC) to house the higher-level security inmate population, including protective custody and seriously mentally ill.

Other Adjustments: The Sheriff is requesting an increase to requirements of \$25.1 million for the following: \$7.9 million for capital improvement projects at the Glen Helen Rehabilitation Center and West Valley Detention Center; \$5.5 million for contract staffing costs, supplies and vehicles to support the additional beds at HDDC; \$5.0 million for staffing costs, services and supplies, equipment, and vehicles for the implementation of CalAIM Providing Access and Transformation Health (PATH) program; \$6.7 million for services and equipment, including \$820,000 for a transportation bus to improve operations. The increase will be funded by \$9.4 million in AB109 funding; \$5.0 million in CalAIM PATH program grant funding; \$1.0 million in SCAAP grant funding; \$750,000 in federal earmark funding; and \$14.1 million in Discretionary General funding.

Increased Requirements also reflect an allocation of Discretionary General Funding of \$48,205 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Detentions New Positions

- Automated Systems Technician** – One position for the HDDC Expansion.
- Correctional Nurse II** – Seven positions for the HDDC Expansion.
- Dental Assistant** – One position for the HDDC Expansion.
- Fiscal Assistant** – One position for the HDDC Expansion.
- Health Services Assistant I** – One position for the HDDC Expansion.
- Licensed Vocational Nurse II** – Corrections – Five positions for the HDDC Expansion.
- Nurse Supervisor I** – Four positions for the HDDC Expansion.
- Sheriff's Cook II** – Six positions for the HDDC Expansion.
- Sheriff's Custody Specialist** – Five positions for the HDDC Expansion.
- Sheriff's Maintenance Mechanic** – Six positions for the HDDC Expansion.
- Stores Specialist** – One position for the HDDC Expansion.

Law Enforcement Contracts

DESCRIPTION OF MAJOR SERVICES

The Sheriff/Coroner/Public Administrator provides contract law enforcement services to 14 cities/towns within San Bernardino County (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) and the San Manuel Band of Mission Indians. The Commanders

for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to their citizens while maintaining seamless cooperation between city and County stations. This results in a more effective and efficient broad-based law enforcement environment.

LAW AND JUSTICE SHERIFF/CORONER/PUBLIC ADMINISTRATOR – SHERIFF – LAW ENFORCEMENT CONTRACTS

GROUP: LAW AND JUSTICE

DEPARTMENT: SHERIFF/CORONER/PUBLIC ADMINISTRATOR

FUND: GENERAL

BUDGET UNIT: 441 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	118,535,120	139,331,789	136,609,112	140,158,402	64,273	140,222,675
Operating Expenses	77,359,831	76,072,135	76,041,629	78,528,563	-	78,528,563
Capital Expenditures	-	4,326,312	4,326,312	4,879,280	-	4,879,280
Total Exp Authority	195,894,951	219,730,236	216,977,053	223,566,245	64,273	223,630,518
Reimbursements	(1,160,915)	(1,217,193)	(1,217,193)	(1,205,918)	-	(1,205,918)
Total Appropriation	194,734,036	218,513,043	215,759,860	222,360,327	64,273	222,424,600
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	194,734,036	218,513,043	215,759,860	222,360,327	64,273	222,424,600
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,049,679	-	23,250	-	-	-
Fee/Rate	193,668,625	218,513,043	215,736,610	222,360,327	-	222,360,327
Other Revenue	16,440	-	-	-	-	-
Total Revenue	194,734,745	218,513,043	215,759,860	222,360,327	-	222,360,327
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	194,734,745	218,513,043	215,759,860	222,360,327	-	222,360,327
Net County Cost	(709)	-	-	-	64,273	64,273
Budgeted Staffing	637	639	639	639	-	639

DETENTIONS BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$64,273	-	\$64,273	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Increased Requirements reflect an allocation of Discretionary General Funding of \$64,273 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Inland Regional Narcotics Enforcement Team (IRNET) is a project among Inland Empire city, county, state and federal agencies aimed at combating major narcotics and money laundering operations, including IRNET Federal and IRNET State separate accounts.

Federal Seized Assets (DO), accounts for federal asset forfeiture cases filed with the U.S. Department of Justice. Federal Seized Assets (Treasury) accounts for asset forfeiture cases filed with the U.S. Department of Treasury. State Seized Assets accounts for state asset seizure cases, with 15% funding drug education and gang intervention programs (Drug Use is Life Abuse, Crime-Free Multi-Housing, Law Enforcement Internship, and Operation Clean Sweep).

San Bernardino County Auto Theft Task Force (SANCATT), funds programs that enhance law enforcement efforts to deter, investigate, and prosecute vehicle theft crimes and

organizations through vehicle registration assessments, per Vehicle Code (VC) 9250.14.

CAL-ID, is funded by joint trust contributions from all local contracting municipal agencies and vehicle registration fees per VC 9250.19 for the local Automated Fingerprint Identification System (AFIS).

Court Services Auto, is used to supplement vehicle replacement, equipment, maintenance, and civil process costs associated with court services through court fees collected per Government Code (GC) §26746.

Court Services Tech, funds automated equipment to operate court services through court fees collected per GC §26731.

Local Detention Facility Revenue, is a State allocation, replacing booking fees per GC §29550, used to operate, renovate, remodel, or construct local detention facilities.

LAW AND JUSTICE SHERIFF/CORONER/PUBLIC ADMINISTRATOR – SHERIFF SPECIAL REVENUE FUNDS

GROUP: LAW AND JUSTICE

DEPARTMENT: SHERIFF/CORONER/PUBLIC ADMINISTRATOR

FUND: CONSOLIDATED SPECIAL REVENUE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: POLICE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	1,400,000	-	1,400,000
Operating Expenses	9,923,565	20,441,776	10,019,655	19,555,992	-	19,555,992
Capital Expenditures	1,647,406	2,861,562	752,113	3,398,000	-	3,398,000
Total Exp Authority	11,570,971	23,303,338	10,771,768	24,353,992	-	24,353,992
Reimbursements	(83,588)	(84,000)	(41,910)	(88,000)	-	(88,000)
Total Appropriation	11,487,383	23,219,338	10,729,858	24,265,992	-	24,265,992
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	11,487,383	23,219,338	10,729,858	24,265,992	-	24,265,992
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	11,904,335	12,081,457	14,023,380	9,778,458	-	9,778,458
Fee/Rate	520,805	660,000	548,686	660,000	-	660,000
Other Revenue	355,532	192,797	444,675	192,797	-	192,797
Total Revenue	12,780,671	12,934,254	15,016,741	10,631,255	-	10,631,255
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	12,780,671	12,934,254	15,016,741	10,631,255	-	10,631,255
Use of/(Contribution to) Fund Balance	(1,293,288)	10,285,084	(4,286,883)	13,634,737	-	13,634,737
Budgeted Staffing	-	-	-	-	-	-

AGRICULTURE/WEIGHTS & MEASURES *AT A GLANCE*

The Department's goals for 2025 address the County's mission objectives of Operating in a Fiscally-Responsible and Business-Like Manner and Pursue County Goals and Objectives by Working with Other Agencies both internal and external. The Department works closely with the California Department of Food and Agriculture (CDFA) and has revenue contract agreements with CDFA that provide funding for related state mandated programs. The Department also works with the California Department of Pesticide Regulation (DPR), addressing the ever-changing climate of agriculture, the needs of the public and responsible stewardship of the environment through our pesticide use enforcement program. The Department will also continue to work with the CDFA Division of Measurement Standards in our effort to protect consumer protection transactions as well as continue with the implementation of the new Weights & Measures program for Electric Vehicle Charging Station (EVCS) Registration and Testing.



Brady Gergovich
Agricultural
Commissioner/Sealer

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WHAT WE PLAN TO ACHIEVE:

- Continue the working relationship with CDFA, with approximately \$3.3 million in revenue contracts for agriculture and other state support.
- Continue working with DPR as the primary enforcement agency for State pesticide laws and regulations, while serving the agricultural industry and the public.
- Perform a broad range of mandated duties that are essential to the health, safety, and well-being of the citizens of our County.
- Continue to implement a new Weights & Measures program for EVCS Registration and Testing.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Agriculture/Weights and Measures	10,007,134	7,341,495	2,665,639	-	69	1	70
Agriculture/Weights and Measures – California Grazing	188,773	3,500	-	185,273	-	-	-

AGRICULTURE /WEIGHTS & MEASURES

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures (Department) protects the environment, public health, worker safety, and the welfare of the public by ensuring residents and businesses comply with state and local agricultural and consumer protection laws. The Department enforces insect and plant pest quarantines, detects, and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include inspecting produce, nursery stock, certifying plant shipments for export, controlling vegetation along State and County

rights-of-way and flood control channels, and other miscellaneous services provided to businesses and the public. The Department has a canine inspection team that is utilized with great success to detect plant pests and insects from within unmarked agricultural parcels found at package shipping terminals and the US Post Office. The Department works closely with the California Department of Food and Agriculture (CDFA) and California Department of Pesticide Regulation (DPR). The Department has multiple grants (revenue contract agreements) with CDFA that provide funding for related state mandated programs.

OPERATIONS AND COMMUNITY SERVICES AGRICULTURE/WEIGHTS & MEASURES

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: AGRICULTURE/WEIGHTS & MEASURES

FUND: GENERAL

BUDGET UNIT: 611 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: PROTECTIVE INSPECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	4,732,955	6,467,114	4,964,859	6,667,844	-	6,667,844
Operating Expenses	2,829,828	3,844,355	3,144,548	3,254,290	-	3,254,290
Capital Expenditures	302,227	97,533	66,883	85,000	-	85,000
Total Exp Authority	7,865,010	10,409,002	8,176,290	10,007,134	-	10,007,134
Reimbursements	(3,169)	-	-	-	-	-
Total Appropriation	7,861,841	10,409,002	8,176,290	10,007,134	-	10,007,134
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	7,861,841	10,409,002	8,176,290	10,007,134	-	10,007,134
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	3,126,453	3,377,763	2,656,816	3,352,045	-	3,352,045
Fee/Rate	3,851,158	4,401,340	3,758,975	3,989,450	-	3,989,450
Other Revenue	(1,249)	-	(16,323)	-	-	-
Total Revenue	6,976,362	7,779,103	6,399,468	7,341,495	-	7,341,495
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	6,976,362	7,779,103	6,399,468	7,341,495	-	7,341,495
Net County Cost	885,479	2,629,899	1,776,822	2,665,639	-	2,665,639
Budgeted Staffing	69	70	70	70	-	70



ERADICATING HARMFUL AGRICULTURAL PESTS

THE PEST DETECTION TRAPPING PROGRAM IS TASKED WITH THE DETECTION AND PROMPT ERADICATION OF SERIOUS AGRICULTURAL PESTS FROM CALIFORNIA. This is accomplished through the operation of a trapping program. The Agriculture/Weights and Measures (AWM) department participates in a statewide detection trapping program by partnering with the California Department of Food and Agriculture (CDFA), while maintaining local pest detection surveys throughout the County. In fiscal year 2023-24 parts of the county were subject to a quarantine enacted by the United States Department of Agriculture (USDA) and CDFA due to the detection of the Oriental Fruit Fly. The Oriental fruit fly is an invasive fruit pest that attacks

over 400 crops, including citrus and other fruits, nuts, vegetables, and berries. It is one of the most harmful fruit fly species. The Oriental fruit fly damages fruits and vegetables when it lays its eggs under the skin of the produce, where the developing larvae (maggots) feed internally and make it unfit for human consumption. AWM supported the efforts of USDA and CDFA by conducting public outreach and temporarily reassigning department employees to bolster efforts of the local pest detection surveys. In the 2024-25 budget, funding is included to continue to provide pest detection surveys and public outreach to support detection and prompt eradication of serious agricultural pests from California.

California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget unit was established to fund a variety of rangeland improvement projects such as cattle guards, fencing, pipelines, tanks, and other water dispensing facilities adopted by the County's Rangeland Improvement Advisory Committee (RIAC). RIAC is comprised of five lessees of federal grazing land and one wildlife representative and are appointed by the Board of Supervisors. RIAC recommends various grazing improvement projects for funding to the Board of Supervisors. The Bureau of Land Management (BLM),

the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the Federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the County to finance improvements on federal lands. The County acts in a trustee capacity for these funds.

OPERATIONS AND COMMUNITY SERVICES AGRICULTURE/WEIGHTS & MEASURES – CALIFORNIA GRAZING

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: AGRICULTURE/WEIGHTS & MEASURES

FUND: CALIFORNIA GRAZING

BUDGET UNIT: 611 2666

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	185,273	-	188,773	-	188,773
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	185,273	-	188,773	-	188,773
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	185,273	-	188,773	-	188,773
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	185,273	-	188,773	-	188,773
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	3,318	3,500	3,500	3,500	-	3,500
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	3,318	3,500	3,500	3,500	-	3,500
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	3,318	3,500	3,500	3,500	-	3,500
Use of/(Contribution to) Fund Balance	(3,318)	181,773	(3,500)	185,273	-	185,273
Budgeted Staffing	-	-	-	-	-	-

AIRPORTS

AT A GLANCE

The Department of Airports provides for the management, development, maintenance, and operations of six general aviation airports. The Department assures the airports are maintained and operated in compliance with state and federal regulations and works cooperatively with other airports located within the county regarding state and federal aviation programs, issues, and requirements.

The Department's goals for 2025 address the County's mission objectives of Improving County Government Operations, to Operate in a Fiscally-Responsible and Business-Like Manner, Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders. Department goals address the needs of succession planning, identifying educational pathways to partners in promoting aviation careers, increasing department reserves for future infrastructure needs, and continuing to foster and maintain close working relationships with cities and the Federal Aviation Administration.



Brett J. Godown
Director

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WHAT WE PLAN TO ACHIEVE:

- Coordinate with local education providers, civic groups and other associations to promote aviation career pathways.
- Provide guidance for strategic and efficient planning of development processes at County airports entitling agencies.
- Have airport appraisals updated and participate and advocate for highest and best uses of airport facilities.
- Provide training through industry specific courses, and on the job work experiences.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Airports	6,776,343	6,768,309	8,034	-	26	-	26
Airports – Special Revenue Funds	6,654,405	2,297,362	-	4,357,043	-	-	-
CSA 60 – Apple Valley Airport – Capital Improvement Program	7,539,559	7,238,059	-	301,500	-	-	-
CSA 60 – Apple Valley Airport – Operations	11,134,096	4,492,902	-	6,641,194	-	-	-

AIRPORTS

DESCRIPTION OF MAJOR SERVICES

The Department of Airports (Department) provides for the management, development, maintenance, and operation of six airports. The Department assures that County airports are maintained and operated in compliance with state and federal regulations. The Department works cooperatively with other airports located within the County regarding state and federal aviation programs, operational issues, and mandated requirements. The Department participates and provides input to aviation industry support organizations, as necessary, to develop local, state, and national aviation policy.

The County's six airports include:

1. **Apple Valley Airport**, a County Service Area (CSA 60) with a significant sport aviation base.
2. **Baker Airport**, located adjacent to the Town of Baker and supports Interstate 15 between Barstow and Las Vegas.
3. **Barstow-Daggett Airport**, which features significant military activity and the Fort Irwin Helicopter Maintenance

Base, both of which support the Fort Irwin National Training Center.

4. **Chino Airport**, a Federal Aviation Administration (FAA) designated general aviation reliever to John Wayne Airport and is one of the largest general aviation airports in the country with approximately 650 based aircraft.
5. **Needles Airport**, a critical transportation link along the Colorado River.
6. **Twentynine Palms Airport**, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, tenant concessions, user fees and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA 60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

OPERATIONS AND COMMUNITY SERVICES AIRPORTS

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: AIRPORTS

FUND: GENERAL

BUDGET UNIT: 631 1000

FUNCTION: PUBLIC WAYS AND FACILITIES

ACTIVITY: TRANSPORTATION TERMINAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,184,090	3,020,078	2,982,602	3,170,983	70,915	3,241,898
Operating Expenses	3,849,918	3,593,657	3,494,815	4,441,529	-	4,441,529
Capital Expenditures	85,844	371,740	239,035	104,018	-	104,018
Total Exp Authority	6,119,852	6,985,475	6,716,452	7,716,530	70,915	7,787,445
Reimbursements	(636,977)	(909,572)	(752,287)	(948,221)	(62,881)	(1,011,102)
Total Appropriation	5,482,875	6,075,903	5,964,165	6,768,309	8,034	6,776,343
Operating Transfers Out	97,330	-	-	-	-	-
Total Requirements	5,580,205	6,075,903	5,964,165	6,768,309	8,034	6,776,343
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	151,308	-	3,500	-	-	-
Fee/Rate	1,261,537	1,167,410	1,534,943	1,194,960	-	1,194,960
Other Revenue	3,629,808	2,622,532	4,016,982	3,085,598	-	3,085,598
Total Revenue	5,042,653	3,789,942	5,555,425	4,280,558	-	4,280,558
Operating Transfers In	539,740	2,285,961	408,740	2,487,751	-	2,487,751
Total Financing Sources	5,582,392	6,075,903	5,964,165	6,768,309	-	6,768,309
Net County Cost	(2,188)	-	-	-	8,034	8,034
Budgeted Staffing	25	25	25	25	1	26



EDUCATION AND ENTERTAINMENT: THE APPLE VALLEY AIRSHOW

THE DEPARTMENT OF AIRPORTS ANNUAL APPLE VALLEY AIRSHOW HAS BEEN A COMMUNITY EVENT SINCE 2008. The airshow serves the local community by providing a low-cost family-friendly public activity. It exposes residents to the benefits of the local general aviation airport and gives an opportunity to showcase the benefits of the airport not only to the local community or County but to the entire transportation network.

The Apple Valley Airshow is a High-Desert favorite family event that attracts spectators from all over Southern California. The event features extreme aerobatics, paratroopers, warbirds, and military fly-bys. Attendees can walk the airport ramp, interact with pilots, and see up-close vintage, modern, emergency services and military aircraft. A special focus of the event is Science, Technology, Engineering and Math (STEM) education, where young people can learn about the aviation



environment and opportunities for careers. Community booths representing County Departments, Town of Apple Valley services, Veterans and public safety are an integral part of the event.

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: AIRPORTS
 FUND: GENERAL

BUDGET UNIT: 631 1000
 FUNCTION: PUBLIC WAYS AND FACILITIES
 ACTIVITY: TRANSPORTATION TERMINAL

AIRPORTS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$8,034	-	\$8,034	-	1	1	-	-

Staffing: There are no non-staffing adjustments included in this budget unit. Other Adjustments:

Other Adjustments: In addition, increased Requirements also reflect an allocation of Discretionary Funding of \$8,304 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Airports New Positions

- Office Assistant II** – One position to provide support at CSA-60 Apple Valley Airport.

Airports – Special Revenue Funds

DESCRIPTION OF MAJOR SERVICES

Airports Capital Improvement Program is a Capital Improvement Program (CIP) that is managed by the Department of Airports and includes projects for Baker Airport, Barstow-Daggett Airport, Chino Airport, Needles Airport, and Twentynine Palms Airport. Projects funded in this budget unit include utility infrastructure, storm water, fire suppression plans, Airport Master Plans, Airport Layout Plans, construction, and rehabilitation for 12 runways and associated taxiways, water systems, airport facilities, annual

pavement maintenance, infrastructure and rehabilitation of reverted buildings. The capital projects for Apple Valley Airport (CSA 60) are budgeted in a separate budget unit. All Capital Improvement Projects for all six airports that are administered by the Department, or by the Project and Facilities Management Department (PFMD) on behalf of the Department, are reported in the CIP section of this budget book. There is no staffing associated with this budget unit.

OPERATIONS AND COMMUNITY SERVICES AIRPORTS – SPECIAL REVENUE FUNDS

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: AIRPORTS

FUND: CONSOLIDATED SPECIAL REVENUE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC WAYS AND FACILITIES

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	20,000	-	45,000	-	45,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	20,000	-	45,000	-	45,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	20,000	-	45,000	-	45,000
Operating Transfers Out	1,688,156	8,561,370	6,160,778	6,609,405	-	6,609,405
Total Requirements	1,688,156	8,581,370	6,160,778	6,654,405	-	6,654,405
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	121,300	178,781	559,035	-	559,035
Fee/Rate	-	-	-	-	-	-
Other Revenue	128,629	40,000	2,310,304	-	-	-
Total Revenue	128,629	161,300	2,489,085	559,035	-	559,035
Operating Transfers In	884,237	3,145,449	3,607,225	1,738,327	-	1,738,327
Total Financing Sources	1,012,866	3,306,749	6,096,310	2,297,362	-	2,297,362
Use of/(Contribution to) Fund Balance	675,290	5,274,621	64,468	4,357,043	-	4,357,043
Budgeted Staffing	-	-	-	-	-	-

CSA 60 – Apple Valley Airport – Operations

DESCRIPTION OF MAJOR SERVICES

County Service Area 60 (CSA 60) funds the operation, capital projects and maintenance of Apple Valley Airport, which is administered and staffed by the San Bernardino County Department of Airports. Apple Valley Airport, which was built in 1970, is a public use airport providing general aviation services to the High Desert region. CSA 60 is primarily funded by local property tax and revenue generated from airport leasing activities.

OPERATIONS AND COMMUNITY SERVICES AIRPORTS – CSA 60 – APPLE VALLEY AIRPORT – OPERATIONS

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 400 4552

DEPARTMENT: AIRPORTS

FUNCTION: PUBLIC WAYS AND FACILITIES

FUND: CSA 60 – APPLE VALLEY AIRPORT

ACTIVITY: TRANSPORTATION TERMINAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,161,962	2,673,623	1,930,286	3,081,157	62,881	3,144,038
Capital Expenditures	-	590,000	314,222	450,000	-	450,000
Total Exp Authority	2,161,962	3,263,623	2,244,508	3,531,157	62,881	3,594,038
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,161,962	3,263,623	2,244,508	3,531,157	62,881	3,594,038
Operating Transfers Out	54,829	10,006,146	670,851	7,540,058	-	7,540,058
Total Requirements	2,216,791	13,269,769	2,915,359	11,071,215	62,881	11,134,096
SOURCES						
Taxes	4,366,590	4,005,000	4,100,521	3,971,492	-	3,971,492
Realignment	-	-	-	-	-	-
State/Fed/Other Government	110,177	25,000	29,908	20,000	-	20,000
Fee/Rate	314,796	319,310	377,967	321,410	-	321,410
Other Revenue	881,529	180,000	941,596	180,000	-	180,000
Total Revenue	5,673,092	4,529,310	5,449,992	4,492,902	-	4,492,902
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	5,673,092	4,529,310	5,449,992	4,492,902	-	4,492,902
Use of/(Contribution to) Net Position	(3,456,301)	8,740,459	(2,534,633)	6,578,313	62,881	6,641,194
Budgeted Staffing	-	-	-	-	-	-

CSA 60 – APPLE VALLEY AIRPORT – OPERATIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$62,881	-	-	\$62,881	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Airports is requesting a budget adjustment to fund the addition of an Office Assistant II to provide clerical and administrative support at Apple Valley Airport. The position will be held in the General Fund budget unit (631-1000).

CSA 60 – Apple Valley Airport – Capital Improvement Program

DESCRIPTION OF MAJOR SERVICES

County Service Area 60 (CSA 60), through the Department of Airports, manages the Capital Improvement Program (CIP) for Apple Valley Airport. Projects include utility, storm water, Airport Master Plan and construction/rehabilitation of numerous runways, taxiways, and airport facilities. Projects are funded with proceeds from CSA 60 – Apple Valley Airport Operations budget unit and when available, Federal Aviation Administration (FAA) and Cal Trans Aeronautics grants.

OPERATIONS AND COMMUNITY SERVICES AIRPORTS – CSA 60 – APPLE VALLEY AIRPORT – CAPITAL IMPROVEMENT PROGRAM

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 400 4550

DEPARTMENT: AIRPORTS

FUNCTION: PUBLIC WAYS AND FACILITIES

FUND: CSA 60 – APPLE VALLEY AIRPORT CIP

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	94,908	10,451,334	676,255	7,339,559	-	7,339,559
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	94,908	10,451,334	676,255	7,339,559	-	7,339,559
Reimbursements	-	-	-	-	-	-
Total Appropriation	94,908	10,451,334	676,255	7,339,559	-	7,339,559
Operating Transfers Out	-	200,000	-	200,000	-	200,000
Total Requirements	94,908	10,651,334	676,255	7,539,559	-	7,539,559
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	388,688	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	84,285	-	80,694	-	-	-
Total Revenue	84,285	388,688	80,694	-	-	-
Operating Transfers In	54,829	10,006,146	670,851	7,238,059	-	7,238,059
Total Financing Sources	139,114	10,394,834	751,545	7,238,059	-	7,238,059
Use of/(Contribution to) Net Position	(44,206)	256,500	(75,290)	301,500	-	301,500
Budgeted Staffing	-	-	-	-	-	-

COUNTY LIBRARY

AT A GLANCE

The San Bernardino County Library provides public library services through a network of 32 branches in the unincorporated areas and 17 cities within the County. The library provides free access to information through its materials collection and offers almost 1,000 publicly accessible computers for internet, product use, and browsing the library's online catalog.

The Department's goals for 2025 address the County's mission objectives of promoting the Countywide Vision, Improving County Government Operations, and Pursuing County Goals and Objectives by Working with Other Agencies and Stakeholders. Our goals will continue to promote the Countywide Vision by expanding both physical and digital collections and providing free access to information through its materials and digital collections, public computers, programs, and services. In addition, the Department will increase operating efficiencies by replacing outdated hardware and software, and work with another County agency to support the kindergarten reading program.



Melanie Orosco
County Librarian

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WHAT WE PLAN TO ACHIEVE:

- Purchase high-demand items to enhance our collection of materials, including an expanded digital database collection.
- Emphasize the importance of literacy through programs, services, and large events such as the "Summer Reading Program" and "New Book Festival."
- Replace outdated computer hardware and software.
- Continue partnership with the Children and Families Commission to support the "1,000 Books before Kindergarten" program.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Library	41,402,111	26,794,470	-	14,607,641	288	25	313
Bloomington Library Reserve	100,000	6,000	-	94,000	-	-	-

COUNTY LIBRARY

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library (Library) provides public library services through a network of 32 branches in the unincorporated areas and seventeen cities within the County. The library provides free access to information through its materials collection and offers almost 1,000 public access computers for internet, product use, and browsing the library's online catalog. These public computers also provide access to many online databases and other electronic resources. Electronic access to the Library's collection of materials is available through the

Internet and daily delivery services provide materials to be shared among the various branches. The Library's online catalog provides access to over 1 million items. In addition, the Library's Libby, Cloud Library, Cloud Library NewsStand, Freegal, and Gale eBooks platforms allow online access for library patrons, in branch or from home, to thousands of eBooks, audiobooks, magazines, newspapers, music, and movies through their tablet, eReader, phone or web browser.

OPERATIONS AND COMMUNITY SERVICES COUNTY LIBRARY – LIBRARY

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 640 2600

DEPARTMENT: COUNTY LIBRARY

FUNCTION: EDUCATION

FUND: COUNTY LIBRARY

ACTIVITY: LIBRARY

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	8,692,341	11,423,622	9,320,654	11,891,918	119,159	12,011,077
Operating Expenses	12,524,762	20,025,690	18,821,366	23,312,168	-	23,312,168
Capital Expenditures	582,296	850,900	629,740	1,152,000	-	1,152,000
Total Exp Authority	21,799,399	32,300,212	28,771,760	36,356,086	119,159	36,475,245
Reimbursements	(88,567)	(89,497)	(77,368)	(113,136)	-	(113,136)
Total Appropriation	21,710,832	32,210,715	28,694,392	36,242,950	119,159	36,362,109
Operating Transfers Out	16,100	-	-	-	5,040,002	5,040,002
Total Requirements	21,726,932	32,210,715	28,694,392	36,242,950	5,159,161	41,402,111
SOURCES						
Taxes	27,337,331	24,437,038	28,735,450	24,925,778	119,159	25,044,937
Realignment	-	-	-	-	-	-
State/Fed/Other Government	500,657	235,000	235,000	269,000	-	269,000
Fee/Rate	796,304	1,111,500	1,111,500	1,380,483	-	1,380,483
Other Revenue	168,359	150,050	138,221	50	-	50
Total Revenue	28,802,651	25,933,588	30,220,171	26,575,311	119,159	26,694,470
Operating Transfers In	-	100,000	-	100,000	-	100,000
Total Financing Sources	28,802,651	26,033,588	30,220,171	26,675,311	119,159	26,794,470
Use of/(Contribution to) Fund Balance	(7,075,719)	6,177,127	(1,525,779)	9,567,639	5,040,002	14,607,641
Budgeted Staffing	309	312	312	312	1	313



KEEPING MINDS ALIVE: THE SUMMER READING PROGRAM

THE SUMMER READING PROGRAM IS AN ANNUAL PROGRAM that the Library department offers each year to customers of all ages. The Library Department has customized this widely celebrated library program to meet the County's standard of service excellence while inspiring County residents to read. The program is designed to encourage children and adults to continue reading throughout the summer, while many experience a break in their education. This program helps to mitigate the learning loss and other educational setbacks that youth might face over the summer months when they are away from school, in a fun and encouraging way. Statistics have shown that if children read a minimum of five books over the summer, they will retain their reading level from the previous school year. This engaging, literacy-based program is eight weeks long and offers free programs and

activities for Library customers of all ages. The read-for-rewards portion of the program encourages customers to read throughout the summer and to keep a log of that reading on the Beanstack application to count towards weekly and summer long reading goals. Special, age-appropriate, incentives can be earned weekly as reading goals are met. The Library also challenges children and teens to a Countywide reading goal, that if met, qualifies them to be entered into a grand prize drawing at the end of the summer. Additionally, library programming is focused on supporting the Summer Reading Program theme. In 2024, the theme is "Fairytale", where craft programs, paint nights, and special performers are scheduled to offer awesome programming throughout the summer. The Summer Reading Program kicks off the first week in June through the end of July.

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: COUNTY LIBRARY
 FUND: COUNTY LIBRARY

BUDGET UNIT: 640 2600
 FUNCTION: EDUCATION
 ACTIVITY: LIBRARY

COUNTY LIBRARY BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$5,159,161	\$119,159	-	\$5,040,002	1	-	-	-

Staffing: The County Library is requesting a Library Program Coordinator to plan, direct, and coordinate library programs for the County Library System. The department will use the positions consistent with the primary duties and class concepts described in each class specification. The increase of \$119,159 is requested to be funded by increased property tax revenue.

Other Adjustments: The Library is requesting an increase of \$5.0 million to fund an expansion of the Muscoy Library Branch. This project will expand the library by 2,500 square feet to provide a larger space for library operations to improve the quality of library services that are provided to the Muscoy Community. This project would allow the County Library to maximize the footprint of the property to enlarge and enhance the children's area of the branch.

DESCRIPTION OF STAFFING CHANGES

County Library New Positions

- 1. Library Program Coordinator** – One position to plan, direct and coordinate system wide library programs.

Bloomington Library Reserve

DESCRIPTION OF MAJOR SERVICES

The Bloomington Library was opened in May 2016 as part of the Bloomington Intergenerational Housing Project and provides public library services to the residents of the unincorporated community of Bloomington and surrounding areas. Due to the Bloomington Library being co-located within the housing project, future

repairs are to be shared by the Library and the building management company. The Bloomington Library Reserve was established through funds provided by the developer and set aside to be used for future building repairs at the Bloomington Library.

OPERATIONS AND COMMUNITY SERVICES COUNTY LIBRARY – BLOOMINGTON LIBRARY RESERVE

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 640 2602

DEPARTMENT: COUNTY LIBRARY

FUNCTION: EDUCATION

FUND: COUNTY LIBRARY – BLOOMINGTON RESERVE

ACTIVITY: LIBRARY

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	-	100,000	-	100,000	-	100,000
Total Requirements	-	100,000	-	100,000	-	100,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	8,201	6,000	6,000	6,000	-	6,000
Total Revenue	8,201	6,000	6,000	6,000	-	6,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	8,201	6,000	6,000	6,000	-	6,000
Use of/(Contribution to) Fund Balance	(8,201)	94,000	(6,000)	94,000	-	94,000
Budgeted Staffing	-	-	-	-	-	-

COUNTY MUSEUM

AT A GLANCE

The San Bernardino County Museum mission is focused on creating and providing opportunities for residents to immerse themselves in rich experiences, programs, and exhibits exploring cultural and natural science; this mission and the resulting activities and programs of the museum align with the County’s goals to lift its residents, to empower them to live rich and informed lives, and to create deep and meaningful connections and cultural understanding between individuals, institutions, and environments.

With the museum mission and the County vision and mission as our guiding principles, in 2024-25 museum staff will continue expanding family-based exhibits and programs with a continued focus on Science, Technology, Engineering, Arts, and Mathematics (STEAM) with an emphasis on creating lifelong learners and preparing residents for the workforce of the future. Curators will focus on collections cataloging and planning in preparation for the American Alliance of Museums reaccreditation process which will begin in 2026. We will continue to critically assess various areas of our operations, always with the intention to streamline efforts, and to align our available capacity and budget realities with the most effective public service we can offer across all of our sites.



David Myers
Director

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WHAT WE PLAN TO ACHIEVE:

- Increase outreach to community partners to create opportunities for collaboration thereby maximizing resources and expanding our audience
- Strengthen volunteer program to extend the reach of our curatorial staff
- Evaluate exhibits and programs for opportunities to increase impact
- Focus on innovation and streamlining of exhibits and programs with a specific emphasis on educational outcomes

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Museum	5,205,494	465,000	4,740,494	-	21	5	26
Museum Store	127,677	87,500	-	40,177	2	1	3

COUNTY MUSEUM

DESCRIPTION OF MAJOR SERVICES

The County Museum (Museum) is an American Alliance of Museums accredited regional museum that provides enhanced "Quality of Life" for County and regional residents. The Museum is comprised of the following focus areas of visitor engagement: Anthropology, History, Art, Earth Sciences and Natural Sciences. All areas enhance public learning through exhibits and educational programming and activities for families, individuals, and school groups at the main Museum facility in Redlands, Victor Valley Museum in Apple Valley, and through

regular and/or periodic tours at Agua Mansa Cemetery in Colton, the Maria Merced Williams and John Rains House in Rancho Cucamonga, the Oro Grande Cemetery in Oro Grande, and by providing historic preservation and maintenance at the Yorba Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. These programs and activities involve the exhibition, interpretation, and preservation of cultural and natural heritage collections depicting the history, culture and natural science of San Bernardino County.

OPERATIONS AND COMMUNITY SERVICES COUNTY MUSEUM – MUSEUM

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: COUNTY MUSEUM

FUND: GENERAL

BUDGET UNIT: 651 1000

FUNCTION: RECREATION AND CULTURAL SERVICES

ACTIVITY: CULTURE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,360,283	2,078,257	1,683,194	2,030,107	78,222	2,108,329
Operating Expenses	2,702,945	3,033,896	3,006,982	3,097,165	-	3,097,165
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	4,063,228	5,112,153	4,690,176	5,127,272	78,222	5,205,494
Reimbursements	(2,630)	-	(900)	-	-	-
Total Appropriation	4,060,598	5,112,153	4,689,276	5,127,272	78,222	5,205,494
Operating Transfers Out	104,343	500,000	500,000	-	-	-
Total Requirements	4,164,941	5,612,153	5,189,276	5,127,272	78,222	5,205,494
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	27,955	500,000	507,000	-	-	-
Fee/Rate	366,640	440,024	398,241	400,000	-	400,000
Other Revenue	159,116	130,000	175,654	65,000	-	65,000
Total Revenue	553,711	1,070,024	1,080,895	465,000	-	465,000
Operating Transfers In	-	150,000	150,000	-	-	-
Total Financing Sources	553,711	1,220,024	1,230,895	465,000	-	465,000
Net County Cost	3,611,230	4,392,129	3,958,381	4,662,272	78,222	4,740,494
Budgeted Staffing	21	24	24	25	1	26

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: COUNTY MUSEUM
FUND: GENERAL

BUDGET UNIT: 651 1000
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: CULTURE



PROMOTING EDUCATION, CULTURE, AND ENRICHMENT

THE GOAL FOR EXHIBITS AND PUBLIC ENGAGEMENT AS A FOCUS IS TO INCREASE CULTURAL, NATURAL HISTORY, AND SCIENCE LITERACY in our county by increasing the interactions that the public has with our programming and exhibits. With students, we seek to support an increase in educational attainment and career aspiration, especially in STEAM (Science, Technology, Engineering, Arts, and Mathematics) related fields.

In the 2024-25 budget, the Museum will develop exhibits and programs that engage, entertain, and inspire the public and challenge them to think critically about the world around them. New exhibits in the Hall of Biodiversity at the Redlands Museum campus will place a spotlight on the natural world and inspire visitors to spend time in nature and reflect upon their impact on the

environment. Bilingual exhibits will continue to reduce barriers to visitation and participation with the goal of being inclusive and reflecting our complete community.

New and reimagined programs like On the Move, a celebration of all things that move us from point A to B, will invite visitors to explore STEAM fields through the lens of their own shared experiences with the goal of creating lifelong learners through immersive educational experiences.

Increasing art-based exhibits and programs will continue to be a focus as the community looks to the museum to provide space for these experiences. The Museum will collaborate with community partners to provide art exhibits and programming that encourages pride in the community and showcases the work of local artists.

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: COUNTY MUSEUM
FUND: GENERAL

BUDGET UNIT: 651 1000
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: CULTURE

COUNTY MUSEUM BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$78,222	-	\$78,222	-	1	-	\$78,222	1

Staffing: The Department is requesting the addition of a Museum Associate Curator to support the department goals of increasing exhibits, programs, and attendance by responsibly building the internal capacity to serve the public. This is recommended to be funded by the use of ongoing Discretionary General funding.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

County Museum New Positions

- 1. **Museum Associate Curator** – One position to serve as the Collections Manager, assisting with the physical control of collections in preparation for new programs, exhibits and reaccreditation.

Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The gift store supports the museum's educational efforts and aligns with the museum's mission by providing products reflecting the museum themes, exhibits, and events, allowing patrons to take a piece of the museum home with them, creating lasting memories, and inspiring future inquiry. Proceeds from sales support museum operations.

OPERATIONS AND COMMUNITY SERVICES COUNTY MUSEUM – MUSEUM STORE

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 651 4290

DEPARTMENT: COUNTY MUSEUM

FUNCTION: RECREATION AND CULTURAL SERVICES

FUND: MUSEUM STORE

ACTIVITY: CULTURE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	40,285	53,062	38,124	63,986	-	63,986
Operating Expenses	42,821	59,285	56,676	63,691	-	63,691
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	83,106	112,347	94,800	127,677	-	127,677
Reimbursements	(144)	-	-	-	-	-
Total Appropriation	82,962	112,347	94,800	127,677	-	127,677
Operating Transfers Out	-	150,000	150,000	-	-	-
Total Requirements	82,962	262,347	244,800	127,677	-	127,677
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,249	-	-	-	-	-
Fee/Rate	2,356	-	-	-	-	-
Other Revenue	107,893	230,000	105,290	87,500	-	87,500
Total Revenue	111,498	230,000	105,290	87,500	-	87,500
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	111,498	230,000	105,290	87,500	-	87,500
Use of/(Contribution to) Net Position	(28,536)	32,347	139,510	40,177	-	40,177
Budgeted Staffing	3	3	3	3	-	3

LAND USE SERVICES

AT A GLANCE

Land Use Services assists the public with balanced growth, development of housing, and business and recreational improvements through comprehensive regional planning; enforcement of County ordinances and state laws related to housing and property; environmental compliance; administration of construction; and occupancy standards.

Land Use Services' goals for 2025 are to:

- Promote the Countywide Vision through ensuring the development code is consistent with the adopted planning policies;
- Improve County Government Operations by leveraging staff augmentation and identifying process improvements to efficiently respond to the community's needs; and
- Provide for the Safety, Health and Social Service Needs of County residents by collaborating with other agencies through assisting law enforcement with illegal cannabis operations and snow play event parking, and the continued implementation of the short-term rental program.



Mark Wardlaw
Director

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WHAT WE PLAN TO ACHIEVE:

- Continue to improve the customer's permitting experience.
- Augment staffing to better align mission goals and customer service expectations.
- Leverage technology and SaaS software to improve the customer's experience online.
- Implement a Digitization Project to enhance efficiency and accessibility of records.
- Continue to work with the Sheriff's Department, District Attorney's Office, Agricultural Weights and Measures, and water agencies in the enforcement of illegal cannabis operations.
- Process improvement with streamlining workflows and procedures to enhance efficiency and productivity across departments.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Land Use Administration	2,250,424	-	2,250,424	-	44	3	47
Planning	7,895,986	2,080,000	5,815,986	-	38	3	41
Building and Safety	15,020,861	11,165,457	3,855,404	-	64	4	68
Code Enforcement	19,145,251	8,797,683	10,347,568	-	88	4	92

ADMINISTRATION

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides essential support to the Land Use Services Department, delivering centralized fiscal services, personnel management, and business systems support to all divisions and offices within the department.

This Division plays a critical role in supporting the department by providing centralized fiscal services, which include comprehensive accounting, financial management such as budget preparation and reporting, and strategic

personnel administration. This encompasses supporting recruitment, training, and benefits coordination to ensure the smooth operation of the department.

Furthermore, the Administration Division is tasked with maintaining and improving critical business systems, facilitating policy development, and overseeing comprehensive records management. These efforts are pivotal in ensuring compliance, transparency, and the efficient functioning of the department.

OPERATIONS AND COMMUNITY SERVICES LAND USE SERVICES – LAND USE ADMINISTRATION

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: LAND USE SERVICES

FUND: GENERAL

BUDGET UNIT: 691 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,217,673	4,379,627	3,407,922	4,692,676	669,026	5,361,702
Operating Expenses	3,205,579	6,305,358	6,277,063	3,437,246	600,000	4,037,246
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	5,423,251	10,684,985	9,684,985	8,129,922	1,269,026	9,398,948
Reimbursements	(4,683,529)	(6,473,130)	(5,473,130)	(7,018,067)	(130,457)	(7,148,524)
Total Appropriation	739,723	4,211,855	4,211,855	1,111,855	1,138,569	2,250,424
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	739,723	4,211,855	4,211,855	1,111,855	1,138,569	2,250,424
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	34,655	-	9,000	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	8,610	-	-	-	-	-
Total Revenue	43,264	-	9,000	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	43,264	-	9,000	-	-	-
Net County Cost	696,458	4,211,855	4,202,855	1,111,855	1,138,569	2,250,424
Budgeted Staffing	32	40	40	42	5	47

LAND USE SERVICES – ADMINISTRATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,138,569	-	\$1,138,569	-	5	-	\$538,569	4

Staffing:

Department Funded:

\$130,457 for staffing adjustments: Land Use Services – Administration is requesting to add one new position to oversee the Fiscal/Accounting Unit, and Payroll, which will help streamline workflow processes, reduce overtime, and enhance supervision across the units. The ongoing costs for this position will be funded by department fee revenue through Internal Cost Allocation to other divisions. As a result, there will be no net impact to Requirements.

Discretionary General Funding:

\$277,631 One-time and \$260,938 Ongoing: Land Use Services – Administration is requesting to add four new positions to provide concierge type services to be more efficient in supporting applicants in the planning stages of new land use projects and to align with the countywide effort for secretarial support to match various levels of leadership within the organization as appropriate. The majority of the position costs will be incorporated into applicable fees or reimbursed through Internal Cost Allocations in future fiscal years.

Other Adjustments:

\$600,000 One-Time to fund the acquisition of a Customer Relationship Management (CRM) solution: This request is to roll over unspent funds from the prior year for the acquisition of a CRM solution. This system will create an interactive and transparent method for LUS customers to obtain information that relates to Planning, Building and Safety, and Code Enforcement.

DESCRIPTION OF STAFFING CHANGES

Land Use Services – Administration New Positions

- 1. Administrative Supervisor I** – One position dedicated to supervising the Fiscal/Accounting Unit.
- 2. Land Use Services Coordinator** – Two positions dedicated to coordinating communication between Land Use Services Divisions, the Community, and other County Departments.
- 3. Supervising Public Works Project Manager** – One position dedicated to supervising the Land Use Services Coordinators.
- 4. Executive Administrative Assistant II** – One position to provide appropriate secretarial support to match various levels of leadership.

Planning

DESCRIPTION OF MAJOR SERVICES

The Planning Division plays a crucial role in achieving the Countywide Vision Statement by overseeing various services related to land use, development, and environmental compliance.

The Division facilitates the review, processing, and approval of applications for land use within the County's unincorporated areas. This ensures that development projects align with the Vision Statement's goal of creating a complete county with a broad range of choices for residents in how they live, work, and play. By maintaining, updating, and interpreting the Development Code, the division ensures that development activities complement our natural resources and environment, further supporting the goal of a sustainable system.

Additionally, the Planning Division serves as the County lead for California Environmental Quality Act (CEQA) compliance.

This aligns with the Vision Statement's emphasis on a sustainable system of high-quality education, community health, public safety, housing, retail, recreation, arts and culture, and infrastructure. By overseeing the preparation of environmental reports for private and capital improvement projects, the Division ensures that development is carried out in an environmentally responsible manner.

The Division reviews and processes mining and reclamation plans in compliance with the Surface Mining and Reclamation Act (SMARA). This aligns with the Vision Statement's goal of capitalizing on the county's unique advantages and creating a vibrant economy. By conducting annual mine inspections and ensuring adequate reclamation financial assurances for mining operations, the Division supports countywide prosperity by promoting responsible mining practices.

OPERATIONS AND COMMUNITY SERVICES LAND USE SERVICES – PLANNING

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: LAND USE SERVICES

FUND: GENERAL

BUDGET UNIT: 695 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,981,165	5,009,677	3,881,794	4,697,159	537,561	5,234,720
Operating Expenses	2,932,985	3,242,700	3,205,972	2,711,266	-	2,711,266
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	5,914,150	8,252,377	7,087,766	7,408,425	537,561	7,945,986
Reimbursements	(139,632)	(150,000)	(130,306)	(50,000)	-	(50,000)
Total Appropriation	5,774,518	8,102,377	6,957,460	7,358,425	537,561	7,895,986
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	5,774,518	8,102,377	6,957,460	7,358,425	537,561	7,895,986
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	191,198	390,000	400,500	-	-	-
Fee/Rate	2,374,517	2,467,000	2,270,826	2,080,000	-	2,080,000
Other Revenue	5,759	-	7,952	-	-	-
Total Revenue	2,571,473	2,857,000	2,679,278	2,080,000	-	2,080,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,571,473	2,857,000	2,679,278	2,080,000	-	2,080,000
Net County Cost	3,203,045	5,245,377	4,278,182	5,278,425	537,561	5,815,986
Budgeted Staffing	35	39	39	37	4	41

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: LAND USE SERVICES
FUND: GENERAL

BUDGET UNIT: 695 1000
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

LAND USE SERVICES – PLANNING BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$537,561	-	\$537,561	-	4	-	\$536,024	4

Staffing:

\$368,208 One-time and \$167,816 Ongoing: Land Use Services – Planning is requesting to add four new positions based on operational necessity. The new positions will assist with long-range projects, adopted plans, and ensure that the Development Code is regularly reviewed, updated, and maintained. The majority of the position costs will be incorporated into applicable fees in future fiscal years.

Other Adjustments: Increased Requirements also reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Land Use Services – Planning New Positions

- 1. Planning Manager** – One position dedicated to overseeing Planning staff working on Long-Range Planning projects.
- 2. Planner II** – Three positions to assist with long-range projects, adopted plans, and ensure that the Development Code is regularly reviewed, updated, and maintained.

Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County and is responsible for review of local area drainage, grading plans and conditioning of new developments and improvement plans. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and

structures to ensure compliance. The Land Development unit within Building and Safety is responsible for review of local area drainage, grading plans, tentative and final maps, conditioning of new development and reviewing and processing improvement plans for drainage facilities associated with land development projects in accordance with the San Bernardino County Development Code and General Plan within the County area.

OPERATIONS AND COMMUNITY SERVICES LAND USE SERVICES – BUILDING AND SAFETY

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: LAND USE SERVICES

FUND: GENERAL

BUDGET UNIT: 692 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	4,895,064	8,249,927	6,055,591	8,363,762	565,232	8,928,994
Operating Expenses	7,587,876	5,481,473	6,442,897	5,661,410	430,457	6,091,867
Capital Expenditures	-	85,000	85,000	-	-	-
Total Exp Authority	12,482,940	13,816,400	12,583,488	14,025,172	995,689	15,020,861
Reimbursements	(1,520)	-	-	-	-	-
Total Appropriation	12,481,420	13,816,400	12,583,488	14,025,172	995,689	15,020,861
Operating Transfers Out	149,000	-	-	-	-	-
Total Requirements	12,630,420	13,816,400	12,583,488	14,025,172	995,689	15,020,861
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	68,309	-	9,500	-	-	-
Fee/Rate	10,201,636	10,878,380	9,939,946	11,030,000	130,457	11,160,457
Other Revenue	64,825	5,000	2,577	5,000	-	5,000
Total Revenue	10,334,770	10,883,380	9,952,023	11,035,000	130,457	11,165,457
Operating Transfers In	48,488	-	-	-	-	-
Total Financing Sources	10,383,258	10,883,380	9,952,023	11,035,000	130,457	11,165,457
Net County Cost	2,247,162	2,933,020	2,631,465	2,990,172	865,232	3,855,404
Budgeted Staffing	49	64	64	66	2	68



USING TECHNOLOGY TO HELP HOMEOWNERS, CONTRACTORS, STAFF

THE BUILDING & SAFETY DIVISION OF LAND USE SERVICES SUCCESSFULLY LAUNCHED THE EZ INSPECT APP in June 2023, making a significant milestone in streamlining the inspection process. This innovative application consists of two integral components designed to enhance efficiency for both contractors and county inspectors.

The first component is specifically designed to help contractors in managing permits, records, and scheduling inspections in the field. The second component serves county inspectors, offering a seamless platform to manage records directly from their electronic devices, such as tablets or phones.

The contractor module is available on the Apple store or Google Play. Contractors using the App can quickly access project permit records, eliminating paper files. Integration with Accela provides instant access to all relevant documents, saving time. Scheduling inspections is now instant and saves valuable time for customers. Quick access to records ensures seamless on-site compliance with inspector requirements, even if plans are forgotten. The EZ Inspect App ensures timely communication by providing contractors with instant inspection reports, fostering transparency and accountability throughout the process.

For inspectors, this App has transformed their workflow, reduced stress, and enhanced productivity. Built-in checklists in the software replace paperwork and forms, enabling inspectors to complete inspection tasks directly from their electronic device. The App facilitates seamless documentation, allowing inspectors to capture and organize job site photos directly into permit files.

In summary, this NACo award winning EZ Inspect App represents a mutually beneficial solution for both contractors and inspectors alike and is in alignment with County goals and objectives to:

GOAL: Improve County Government Operations

Make strategic investments in technology to enhance efficiency, effectiveness, transparency, and collaboration.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner:

Implement information management best practices leveraging innovative technology, fostering platform unification, and adopting a standardized enterprise approach.

Monitor and evaluate operations, implementing strategies for ongoing enhancement of efficiency, effectiveness, and collaboration.

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: LAND USE SERVICES
 FUND: GENERAL

BUDGET UNIT: 692 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

LAND USE SERVICES – BUILDING AND SAFETY BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$995,689	\$130,457	\$865,232	-	2	-	\$557,198	2

Staffing:

\$557,198 One-time: Land Use Services – Building and Safety is requesting two new positions. They will be assisting with the implementation of the new Land Development division under the Building and Safety Division. They will provide support with increased workload due to increased demand for development projects and provide a level of supervision and quality control over the activities of the division. The position costs will be incorporated into applicable fees in future fiscal years.

Other Adjustments: \$130,457 for staffing adjustments in Administration: Land Use Services – Building & Safety will cover the costs of adding an Administrative Supervisor I in the Administration Division through fee revenue.

Trona Derelict Buildings (\$300,000 One-Time Discretionary General Funding): Funding will be used to demolish red-tagged buildings throughout the community of Trona.

Increased Requirements also reflect an allocation of Discretionary Funding of \$8,034 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Land Use Services – Building and Safety New Positions

- 1. Land Development Chief** – One position to oversee the new Land Development Division created as part of a department reorganization within the Building and Safety Division.
- 2. Executive Administrative Assistant I** – One position to oversee the administrative functions specific to the new Land Development Division.

Code Enforcement

DESCRIPTION OF MAJOR SERVICES

Code Enforcement administers programs designed to protect the public's safety, welfare, and property by achieving compliance with County ordinances and state laws related to housing and property. The Fire Hazard Abatement unit within Code Enforcement enforces the Fire and Hazardous Trees Ordinance in the unincorporated portions of the County and provides contract services to specified cities and fire districts within the County.

OPERATIONS AND COMMUNITY SERVICES LAND USE SERVICES – CODE ENFORCEMENT

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 693 1000

DEPARTMENT: LAND USE SERVICES

FUNCTION: PUBLIC PROTECTION

FUND: GENERAL

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	7,532,313	10,660,613	8,376,335	9,536,363	1,310,335	10,846,698
Operating Expenses	7,135,016	9,654,472	9,594,780	7,808,553	1,000,000	8,808,553
Capital Expenditures	267,125	185,000	181,732	-	-	-
Total Exp Authority	14,934,454	20,500,085	18,152,847	17,344,916	2,310,335	19,655,251
Reimbursements	(340,574)	(525,000)	(424,942)	(510,000)	-	(510,000)
Total Appropriation	14,593,880	19,975,085	17,727,905	16,834,916	2,310,335	19,145,251
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	14,593,880	19,975,085	17,727,905	16,834,916	2,310,335	19,145,251
SOURCES						
Taxes	102,070	120,000	125,043	120,000	-	120,000
Realignment	-	-	-	-	-	-
State/Fed/Other Government	164,586	740,000	312,647	705,000	-	705,000
Fee/Rate	8,514,311	8,008,109	8,792,273	7,972,683	-	7,972,683
Other Revenue	62,630	-	40,339	-	-	-
Total Revenue	8,843,596	8,868,109	9,270,302	8,797,683	-	8,797,683
Operating Transfers In	260,551	-	-	-	-	-
Total Financing Sources	9,104,147	8,868,109	9,270,302	8,797,683	-	8,797,683
Net County Cost	5,489,734	11,106,976	8,457,603	8,037,233	2,310,335	10,347,568
Budgeted Staffing	81	89	89	89	3	92

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: LAND USE SERVICES
 FUND: GENERAL

BUDGET UNIT: 693 1000
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: OTHER PROTECTION

LAND USE SERVICES – CODE ENFORCEMENT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,310,335	-	\$2,310,335	-	3	-	\$302,301	3

Staffing:

\$302,301 One-time: Land Use Services – Code Enforcement is requesting to add three new positions to handle the permanent workload increase due to Short-term Rental (STR) program growth by providing administrative and operational support with 24-hour weekend coverage, complaint processing, violation investigations and enforcement. The position costs will be incorporated into applicable fees in future fiscal years.

Other Adjustments: \$1,000,000 One-time Use of Community Concerns Reserves to fund the Cannabis Enforcement Team: Land Use Services – Code Enforcement is requesting funding to sustain a team dedicated to the enforcement of commercial cannabis activities throughout the County, and staffing for enhanced enforcement of unpermitted street vending, snow play event parking, and the Short-Term Rental Program.

\$1,000,000 One-time Use of Community Concerns Reserves to fund Cannabis Abatement: This request will fund the abatement of derelict buildings and debris associated with illegal cannabis grows. This funding will provide for immediate abatements and allow Code Enforcement to react quickly and proactively to abatement cases in unincorporated communities throughout the County.

Increased Requirements also reflect an allocation of Discretionary Funding of \$8,034 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Land Use Services – Code Enforcement New Positions

- 1. Code Enforcement Officer II** – Two positions dedicated to investigating and taking enforcement action on confirmed violations to properly address the high volume of Short-Term Rental complaints.
- 2. Office Assistant III** – One position to provide additional administrative support, answer phone calls, prepare correspondence, upload inspection checklists, and addressing complaint dispatch tasks, among other duties.

PROJECT *and* FACILITIES MANAGEMENT DEPARTMENT *AT A GLANCE*

The Project and Facilities Management Department is responsible for building and maintaining County facilities. In many communities, members of the public frequently utilize County buildings to conduct business and recreation. The Project Management Division undertakes all capital improvement projects, including new construction and rehabilitation of buildings, parking lots, and surrounding infrastructure. The Facilities Management Division provides maintenance, grounds management, and custodial services to these buildings. The department also executes capital improvement projects on various museums, regional parks, public safety institutions, and other public-interface facilities. Together, these divisions ensure the health, safety, and quality of life for both the public and County employees.



Don Day
Director

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WHAT WE PLAN TO ACHIEVE:

- Create additional tracking mechanisms to verify completion of projects ahead of deadlines and within budget within Project Management Division.
- Increase volume of work output by increasing use of outside contractors to balance fluctuating workload.
- Increase investment in Computerized Maintenance Management Systems (CMMS) to proactively plan maintenance schedules and monitor staff productivity within the Facilities Management Division.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Courts Property Management	2,220,993	2,220,993	-	-	-	-	-
Project Management Division	1,655,537	-	1,655,537	-	58	-	58
Facilities Management Division	34,174,758	33,575,221	599,537	-	124	-	124
Utilities	30,640,650	146,800	30,493,850	-	2	-	2
Electric Vehicle Charging Services	18,256	18,256	-	-	-	-	-

Project Management Division

DESCRIPTION OF MAJOR SERVICES

The Project Management Division (PMD) is responsible for planning and implementing the design and construction of projects for County departments. These projects are approved as part of the annual Capital Improvement Program or added during the year as organizational needs and priority changes. PMD is expanding its department-specific approach to program management by grouping staff assignments to specific departments, allowing PMD to provide a higher level of customer service and maximize efficiency in project delivery.

OPERATIONS AND COMMUNITY SERVICES PROJECT AND FACILITIES MANAGEMENT – PROJECT MANAGEMENT DIVISION

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 770 1000

DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	4,071,119	6,522,033	5,353,387	6,688,572	2,125,045	8,813,617
Operating Expenses	1,537,698	2,453,134	2,378,940	2,606,652	1,133,643	3,740,295
Capital Expenditures	-	44,000	44,000	82,125	82,125	164,250
Total Exp Authority	5,608,817	9,019,167	7,776,327	9,377,349	3,340,813	12,718,162
Reimbursements	(4,798,067)	(7,706,111)	(6,614,488)	(8,523,349)	(2,539,276)	(11,062,625)
Total Appropriation	810,750	1,313,056	1,161,839	854,000	801,537	1,655,537
Operating Transfers Out	(1,516)	-	-	-	-	-
Total Requirements	809,235	1,313,056	1,161,839	854,000	801,537	1,655,537
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	48,780	-	7,500	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	105	-	-	-	-	-
Total Revenue	48,885	-	7,500	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	48,885	-	7,500	-	-	-
Net County Cost	760,350	1,313,056	1,154,339	854,000	801,537	1,655,537
Budgeted Staffing	36	43	43	43	15	58

PROJECT MANAGEMENT DIVISION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$801,537	-	\$801,537	-	15	-	-	-

Staffing: The Project and Facilities Management Department (PFMD) is requesting 15 new positions that will allow the department to improve the standards for project management and handle the increased workload due to the Capital Improvement Program, which has seen drastic and sustained growth over the last five fiscal years. The position costs will be funded by Board-approved department rate reimbursements. As a result, there will be no net impact to Requirements or Sources.

Other Adjustments: PFMD is requesting to relocate from the space occupied on the north and south sides of the 3rd floor located at 385 N. Arrowhead Avenue to leased space located at 620 S. E Street in San Bernardino. The increase of \$800,000 is recommended to be funded by one-time Discretionary General Funding.

Increased Requirements also reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Project Management Division New Positions

- Chief of Project Management** – One position to assist with permanent increased workload from capital improvement projects.
- Capital Improvement Supervising Project Manager** – Four positions to assist with permanent increased workload from capital improvement projects.
- Capital Improvement Project Manager II** – Five positions to assist with permanent increased workload from capital improvement projects.
- Project Development Analyst** – Three positions to assist with permanent increased workload from capital improvement projects.
- Building Construction Inspector** – Two positions to assist with permanent increased workload from capital improvement projects.

Courts Property Management

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, required the transfer of responsibility for funding and operation of trial court facilities from all counties to the State of California on behalf of the Judicial Council of California (JCC). With each court transfer, the County and JCC entered into an agreement that defined whether the County or the JCC manages the operations and maintenance of the building. This budget unit is used to manage and account for reimbursements from the JCC for maintenance, utilities,

insurance, overhead expenditures, and work order requests for space occupied by the local court in County-managed facilities. This budget unit is also used to manage and account for payments to the JCC for costs associated with the space occupied by County departments in JCC-managed facilities. Project and Facilities Management Department is establishing recurring meetings with JCC executive leadership to ensure each party is collaborating effectively and to adjust operations as needed.

OPERATIONS AND COMMUNITY SERVICES PROJECT AND FACILITIES MANAGEMENT – COURTS PROPERTY MANAGEMENT

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT

FUND: GENERAL

BUDGET UNIT: 776 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,637,993	3,013,491	2,920,531	3,586,393	-	3,586,393
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,637,993	3,013,491	2,920,531	3,586,393	-	3,586,393
Reimbursements	(957,840)	(1,165,964)	(1,064,506)	(1,365,400)	-	(1,365,400)
Total Appropriation	1,680,153	1,847,527	1,856,025	2,220,993	-	2,220,993
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	1,680,153	1,847,527	1,856,025	2,220,993	-	2,220,993
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	1,680,153	1,847,527	1,856,025	2,220,993	-	2,220,993
Other Revenue	-	-	-	-	-	-
Total Revenue	1,680,153	1,847,527	1,856,025	2,220,993	-	2,220,993
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,680,153	1,847,527	1,856,025	2,220,993	-	2,220,993
Net County Cost	-	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

Facilities Management Division

DESCRIPTION OF MAJOR SERVICES

The Facilities Management Division (FMD) provides routine maintenance, grounds, and custodial services to ensure County facilities are well maintained. This includes emergency services 24 hours a day, seven days a week if needed. Services also include repairing building structures, equipment, and fixtures. FMD prioritizes asset protection, recognizing the importance of preserving

County resources and continuously expands its use of facility-management software to maintain the County's most valuable assets. By leveraging technology, FMD can implement proactive maintenance scheduling, reducing the need for emergency responses and ensuring the longevity of County facilities.

OPERATIONS AND COMMUNITY SERVICES PROJECT AND FACILITIES MANAGEMENT – FACILITIES MANAGEMENT DIVISION

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT
FUND: GENERAL

BUDGET UNIT: 730 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	11,616,049	13,248,027	12,906,676	13,933,093	653,428	14,586,521
Operating Expenses	19,234,209	21,120,633	20,908,757	23,547,420	38,965	23,586,385
Capital Expenditures	64,364	-	-	-	390,000	390,000
Total Exp Authority	30,914,622	34,368,660	33,815,433	37,480,513	1,082,393	38,562,906
Reimbursements	(3,138,899)	(3,469,835)	(3,204,435)	(4,388,148)	-	(4,388,148)
Total Appropriation	27,775,723	30,898,825	30,610,998	33,092,365	1,082,393	34,174,758
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	27,775,723	30,898,825	30,610,998	33,092,365	1,082,393	34,174,758
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	964,659	789,444	917,546	906,733	-	906,733
Fee/Rate	24,558,835	29,790,283	30,031,382	31,977,632	690,856	32,668,488
Other Revenue	20,657	-	692	-	-	-
Total Revenue	25,544,151	30,579,727	30,949,620	32,884,365	690,856	33,575,221
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	25,544,151	30,579,727	30,949,620	32,884,365	690,856	33,575,221
Net County Cost	2,231,572	319,098	(338,622)	208,000	391,537	599,537
Budgeted Staffing	116	119	119	119	5	124

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT
 FUND: GENERAL

BUDGET UNIT: 730 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: PROPERTY MANAGEMENT

FACILITIES MANAGEMENT DIVISION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,082,393	\$690,856	\$391,537	-	5	3	-	-

Staffing: The Project and Facilities Management Department (PFMD) is requesting five new positions and three reclassifications of existing positions that will allow the department to restructure and create an additional service zone to maintain service standards across all County facilities. The recent acquisition of multiple County facilities has led to increased service demands, necessitating this expansion. These new positions will enable the department to sustain service standards, promptly address unplanned repairs, and meet safety requirements. The position costs will be funded by Board-approved department rate revenue.

Other Adjustments: In addition to the five requested positions, PFMD is requesting the purchase of five work trucks that will allow each of these staff and the department to improve response time to service requests, which is a critical component for successful County operations by providing a safe and healthy facility for staff and County residents. This request results in an increase to Requirements of \$390,000 and is recommended to be funded by one-time Discretionary General Funding.

Increased Requirements also reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

DESCRIPTION OF STAFFING CHANGES

Facilities Management Division New Positions

- Maintenance Supervisor** – One position to assist with permanent increased workload in Facilities Management.
- General Maintenance Mechanic** – One position to assist with permanent increased workload in Facilities Management.
- Air Conditioning Mechanic** – One position to assist with permanent increased workload in Facilities Management.
- Plumber** – One position to assist with permanent increased workload in Facilities Management.
- Electrician** – One position to assist with permanent increased workload in Facilities Management.

Facilities Management Division Reclassifications

- Maintenance Mechanic from Services Worker II/Maintenance Worker** – Two reclassifications to improve operations by aligning the positions with the historical demand and allow management to effectively dispatch employees to work requests.
- Air Conditioning Mechanic from Building Plant Operator** – One reclassification to improve operations by aligning the positions with the historical demand and allow management to effectively dispatch employees to work requests.

Utilities

DESCRIPTION OF MAJOR SERVICES

The County's utilities budget unit funds the cost of electricity, natural and propane gas, water, sewer, refuse disposal, and other related costs for County-owned and leased facilities.

OPERATIONS AND COMMUNITY SERVICES PROJECT AND FACILITIES MANAGEMENT – UTILITIES

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 777 1000

DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	225,451	251,049	234,805	243,733	-	243,733
Operating Expenses	26,266,486	30,903,915	29,301,761	32,120,227	-	32,120,227
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	26,491,937	31,154,964	29,536,566	32,363,960	-	32,363,960
Reimbursements	(1,221,650)	(1,739,577)	(1,739,577)	(1,723,310)	-	(1,723,310)
Total Appropriation	25,270,287	29,415,387	27,796,989	30,640,650	-	30,640,650
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	25,270,287	29,415,387	27,796,989	30,640,650	-	30,640,650
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	3,460	-	1,000	-	-	-
Fee/Rate	214,094	185,482	93,886	146,800	-	146,800
Other Revenue	-	-	-	-	-	-
Total Revenue	217,554	185,482	94,886	146,800	-	146,800
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	217,554	185,482	94,886	146,800	-	146,800
Net County Cost	25,052,733	29,229,905	27,702,103	30,493,850	-	30,493,850
Budgeted Staffing	2	2	2	2	-	2

Electric Vehicle Charging Services

DESCRIPTION OF MAJOR SERVICES

Project and Facilities Management Department is responsible for administration of the Countywide Electric Vehicle (EV) Charging Initiative. This budget unit will fund the management of the County's EV Charging Initiative which includes oversight of transactions and credit card fees, maintenance supervision, utility reimbursements, and annual EV rates.

OPERATIONS AND COMMUNITY SERVICES PROJECT AND FACILITIES MANAGEMENT – ELECTRIC VEHICLE CHARGING SERVICES

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 778 1000

DEPARTMENT: PROJECT AND FACILITIES MANAGEMENT

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	23,762	11,200	18,256	-	18,256
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	23,762	11,200	18,256	-	18,256
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	23,762	11,200	18,256	-	18,256
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	23,762	11,200	18,256	-	18,256
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	23,762	11,200	18,256	-	18,256
Other Revenue	-	-	-	-	-	-
Total Revenue	-	23,762	11,200	18,256	-	18,256
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	23,762	11,200	18,256	-	18,256
Net County Cost	-	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

PUBLIC WORKS

AT A GLANCE

Public Works operates and maintains County roads, records of survey, a system of flood control and water conservation facilities, and the County's solid waste system; administers infrastructure projects and oversees subdivision maps. This budget primarily addresses the County's mission objective to Ensure Development of a Well-Planned, Balanced, and Sustainable County. Maintenance and major infrastructure projects preserve the County's road system and provide for the operation of the County's solid waste system. The Surveyor Scanning Project is underway to convert film and paper land survey records to digital format to facilitate access through the online public research website. The Flood Control District facilities and construction projects intercept and convey flood flows through and away from developed areas of the County and promote water conservation and improved water quality.



Noel Castillo
Director

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WHAT WE PLAN TO ACHIEVE:

- Maintain County roads through pavement preservation projects of approximately 150 miles in 2025.
- Construct major infrastructure such as intersection improvements, bridge rehabilitations and replacements, and road widening projects.
- Improve facilities through construction projects to provide flood control protection and promote the health and safety of residents.
- Provide innovative solutions to increase efficiency through purchasing new equipment such as weather gauges and high-definition cameras for monitoring storm events.
- Provide a safe environment through landfill expansion projects and construction of landfill gas extraction systems.
- Replace aging survey equipment to continue to provide services in accordance with the County Charter and general laws.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Surveyor	4,828,151	4,138,607	689,544	-	24	-	24
Surveyor – Monument Preservation	80,000	80,000	-	-	-	-	-
Transportation Special Revenue Funds – Consolidated	188,024,811	178,075,164	-	9,949,647	333	52	385
Solid Waste Enterprise Fund	191,356,472	120,092,186	-	71,264,286	99	3	102
Flood Control District Equipment	10,150,000	5,348,045	-	4,801,955	-	-	-
Flood Control District – Consolidated	316,784,038	151,056,563	-	165,727,475	182	6	188

SURVEYOR

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps, perform design and construction surveys for various County departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the County. The County Surveyor ensures these maps and plans conform

to conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other County departments and are responsible for the perpetuation of controlling survey monuments. The County Surveyor also maintains the integrity of the Countywide Geographic Information Services Parcel Basemap.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – SURVEYOR

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 666 1000

DEPARTMENT: PUBLIC WORKS

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,547,329	3,235,685	3,160,765	3,492,235	1,537	3,493,772
Operating Expenses	1,050,070	1,364,252	1,071,287	1,357,379	-	1,357,379
Capital Expenditures	22,919	74,000	64,026	37,000	-	37,000
Total Exp Authority	3,620,318	4,673,937	4,296,078	4,886,614	1,537	4,888,151
Reimbursements	(48,104)	(60,000)	(48,104)	(60,000)	-	(60,000)
Total Appropriation	3,572,214	4,613,937	4,247,974	4,826,614	1,537	4,828,151
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	3,572,214	4,613,937	4,247,974	4,826,614	1,537	4,828,151
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	31,455	-	5,000	-	-	-
Fee/Rate	2,957,243	3,925,930	3,558,482	4,138,607	-	4,138,607
Other Revenue	(51,593)	-	(769)	-	-	-
Total Revenue	2,937,105	3,925,930	3,562,713	4,138,607	-	4,138,607
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,937,105	3,925,930	3,562,713	4,138,607	-	4,138,607
Net County Cost	635,109	688,007	685,261	688,007	1,537	689,544
Budgeted Staffing	24	24	24	24	-	24

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: PUBLIC WORKS
FUND: GENERAL

BUDGET UNIT: 666 1000
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

PUBLIC WORKS – SURVEYOR BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,537	-	\$1,537	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Increased Requirements reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

Survey Monument Preservation

DESCRIPTION OF MAJOR SERVICES

The Survey Monument Preservation budget unit was established to account for expenses related to the retracement of re-monument surveys of historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government

section lines, rancho section lines, and historic subdivision lines. The services related to this budget unit are funded by a \$10 fee charged to the public for filing or recording specific types of grant deeds conveying real property.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – SURVEY – MONUMENT PRESERVATION

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 666 2660

DEPARTMENT: PUBLIC WORKS

FUNCTION: GENERAL GOVERNMENT

FUND: SURVEY MONUMENT PRESERVATION

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	10,912	80,000	10,000	80,000	-	80,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	10,912	80,000	10,000	80,000	-	80,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	10,912	80,000	10,000	80,000	-	80,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	10,912	80,000	10,000	80,000	-	80,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	60,730	80,000	80,000	80,000	-	80,000
Other Revenue	-	-	-	-	-	-
Total Revenue	60,730	80,000	80,000	80,000	-	80,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	60,730	80,000	80,000	80,000	-	80,000
Use of/(Contribution to) Fund Balance	(49,818)	-	(70,000)	-	-	-
Budgeted Staffing	-	-	-	-	-	-

Transportation Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

The Transportation division is responsible for the operation, maintenance, and improvement of the County's Maintained Road System (Road System) that currently includes approximately 2,576 miles of roadways. Additional activities include administration, planning, design, construction, environmental management, and traffic operations.

Operations and routine maintenance activities include patching and crack filling of asphalt pavement, grading of 434 miles of unpaved roads, shoulder maintenance, snowplowing of over 388 miles of mountain roads, traffic signal maintenance at 95 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal

pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 12 yard districts with regional facilities located to best service the 20,000 square-mile area of the County.

Road System improvements include roadway resurfacing, reconstruction, and other pavement improvement projects that further the County's goal of maintaining the pavement in good or better condition. Other services include construction of bridges, traffic signals, widening and infrastructure projects, including new roads, freeway interchanges, and railroad grade separations, in addition to seeking and securing other state and federal funding for construction projects.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – TRANSPORTATION SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: PUBLIC WORKS

FUND: TRANSPORTATION SPECIAL REVENUE FUNDS – CONSOLIDATED

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC WAYS AND FACILITIES

ACTIVITY: PUBLIC WAYS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	31,932,549	42,221,022	38,134,619	43,801,411	13,374	43,814,785
Operating Expenses	127,841,580	168,607,653	125,287,130	140,070,452	19,409,912	159,480,364
Capital Expenditures	6,009,639	34,073,250	22,681,466	15,624,250	516,598	16,140,848
Total Exp Authority	165,783,767	244,901,925	186,103,215	199,496,113	19,939,884	219,435,997
Reimbursements	(21,163,123)	(33,249,450)	(23,286,544)	(34,251,186)	-	(34,251,186)
Total Appropriation	144,620,644	211,652,475	162,816,671	165,244,927	19,939,884	185,184,811
Operating Transfers Out	2,937,848	3,986,885	1,542,141	2,840,000	-	2,840,000
Total Requirements	147,558,492	215,639,360	164,358,812	168,084,927	19,939,884	188,024,811
SOURCES						
Taxes	7,840,812	8,745,400	9,389,011	8,336,600	-	8,336,600
Realignment	-	-	-	-	-	-
State/Fed/Other Government	94,596,075	122,805,049	99,662,574	123,860,637	-	123,860,637
Fee/Rate	5,141,294	6,141,208	10,125,035	5,559,658	-	5,559,658
Other Revenue	4,313,663	2,868,417	6,033,017	6,451,759	-	6,451,759
Total Revenue	111,891,844	140,560,074	125,209,637	144,208,654	-	144,208,654
Operating Transfers In	5,413,705	24,993,282	12,534,892	15,540,000	18,326,510	33,866,510
Total Financing Sources	117,305,549	165,553,356	137,744,529	159,748,654	18,326,510	178,075,164
Use of/(Contribution to) Fund Balance	30,252,943	50,086,004	26,614,283	8,336,273	1,613,374	9,949,647
Budgeted Staffing	361	385	385	385	-	385

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: PUBLIC WORKS
 FUND: TRANSPORTATION SPECIAL REVENUE FUNDS – CONSOLIDATED

BUDGET UNIT: VARIOUS
 FUNCTION: PUBLIC WAYS AND FACILITIES
 ACTIVITY: PUBLIC WAYS

PUBLIC WORKS – TRANSPORTATION SRF– CONSOLIDATED BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$19,939,884	\$18,326,510	-	\$1,613,374	-	1	\$18,326,510	-

Staffing: Transportation is requesting 1 reclass to fulfill an operational necessity due to the department undergoing the restructuring of various divisions within the department.

Other Adjustments: The department is requesting to demolish and rebuild two new Cinder Barns in the Big Bear and Blue Jay maintenance yards due to damages from the 2023 storms, funded by the Use of Fund Balance (\$1.6 million). The department is requesting one-time Discretionary General Funding for the cost increases associated with the following projects:

- The reconstruction of the Dola and Lanzit bridges (\$1.3 million).
- One-time Discretionary General Funding for the local match and reconstruction of the National Trails Highway Bridges (\$3.4 million).
- A use of the remaining General Fund Specific Purpose Reserves for the Cedar Ave Interchange (\$6.7 million), National Trails Highway (\$3.9 million), Rock Springs Bridge (\$2.0 million), Snow Equipment (\$516,598), and Stanfield Cutoff Roadway Repair and Bridge Replacement (\$405,000).

The Discretionary General Funding associated with these requests is reflected as a revenue within Public Works.

DESCRIPTION OF STAFFING CHANGES

Public Works – Transportation Special Revenue Funds Reclassifications

- Accounting Technician from Fiscal Assistant** – One reclassification is requested due to a restructuring of the accounts payable unit to provide additional support to the Supervising Accounting Technician by performing higher level technical duties.

Solid Waste Enterprise Fund

DESCRIPTION OF MAJOR SERVICES

The Solid Waste Management Division (SWMD) provides for the operation and management of the County's solid waste disposal system, which consists of five active landfills, nine transfer stations, and 34 closed landfills or disposal sites. SWMD also administers the County's solid waste franchise program, which authorizes and regulates trash collection by private haulers in the County unincorporated area, and state mandated waste diversion and recycling programs.

SWMD performs capital improvement projects for site enhancements and expansions; closures of landfills;

environmental mitigation; and operations, maintenance, and monitoring (OM&M) of landfill environmental control systems. In addition, SWMD operates current programs to help mitigation issues that may arise from operations and management of County owned landfills and transfer stations. These programs are the Household Hazardous Waste Program for unincorporated County communities and the Host Cities Program for six host cities with a County landfill or transfer station within its boundary or sphere of influence.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – SOLID WASTE ENTERPRISE FUND

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: PUBLIC WORKS

FUND: SOLID WASTE ENTERPRISE FUND

BUDGET UNIT: 670 4250

FUNCTION: PUBLIC WAYS AND FACILITIES

ACTIVITY: PUBLIC WAYS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	8,722,954	11,174,233	9,877,695	11,325,167	-	11,325,167
Operating Expenses	93,842,361	122,620,465	84,349,545	116,740,305	-	116,740,305
Capital Expenditures	13,504,029	34,485,000	11,221,576	62,684,000	-	62,684,000
Total Exp Authority	116,069,344	168,279,698	105,448,816	190,749,472	-	190,749,472
Reimbursements	(322,113)	(151,600)	(151,600)	(393,000)	-	(393,000)
Total Appropriation	115,747,231	168,128,098	105,297,216	190,356,472	-	190,356,472
Operating Transfers Out	358,436	1,000,000	500,000	1,000,000	-	1,000,000
Total Requirements	116,105,667	169,128,098	105,797,216	191,356,472	-	191,356,472
SOURCES						
Taxes	151,488	225,000	156,440	225,000	-	225,000
Realignment	-	-	-	-	-	-
State/Fed/Other Government	352,829	78,000	87,798	78,000	-	78,000
Fee/Rate	101,047,971	103,589,629	107,396,598	110,982,494	-	110,982,494
Other Revenue	8,673,826	4,303,476	8,617,615	8,806,692	-	8,806,692
Total Revenue	110,226,113	108,196,105	116,258,451	120,092,186	-	120,092,186
Operating Transfers In	358,436	-	-	-	-	-
Total Financing Sources	110,584,549	108,196,105	116,258,451	120,092,186	-	120,092,186
Use of/(Contribution to) Net Position	5,521,118	60,931,993	(10,461,235)	71,264,286	-	71,264,286
Budgeted Staffing	100	102	102	102	-	102

San Bernardino County Flood Control District – Consolidated

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Flood Control District (District) was created in 1939 under special state legislation. Since its inception, the District has developed an extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the County, as well as to promote water conservation and improved water quality.

The District covers the entire County, including all of the incorporated cities. The District is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). The District has also established a countywide administrative zone (Zone 7).

The District's principal functions are as follows:

Flood Protection on Major Streams: In cooperation with the federal government, and through its own projects, the District conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance.

Water Conservation: The District operates and maintains water conservation basins and spreading grounds. Water from local mountains and Northern California is spread and percolated into the groundwater basins underlying the County.

Storm Drain Construction: The District is active in comprehensive storm drain master planning and construction, and cooperates with incorporated cities and other agencies in storm drain projects.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – SAN BERNARDINO COUNTY FLOOD CONTROL DISTRICT – CONSOLIDATED

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: PUBLIC WORKS
FUND: CONSOLIDATED

BUDGET UNIT: VARIOUS
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FLOOD CONTROL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	17,510,677	22,259,970	19,385,811	23,466,311	24,875	23,491,186
Operating Expenses	49,424,553	189,008,889	71,093,303	266,965,769	-	266,965,769
Capital Expenditures	291,391	8,165,740	638,487	4,463,500	-	4,463,500
Total Exp Authority	67,226,621	219,434,599	91,117,601	294,895,580	24,875	294,920,455
Reimbursements	(19,277,197)	(22,880,270)	(19,838,934)	(24,199,367)	-	(24,199,367)
Total Appropriation	47,949,424	196,554,329	71,278,667	270,696,213	24,875	270,721,088
Operating Transfers Out	14,617,460	8,508,976	5,702,086	46,062,950	-	46,062,950
Total Requirements	62,566,885	205,063,305	76,980,753	316,759,163	24,875	316,784,038
SOURCES						
Taxes	86,833,853	82,791,000	92,077,940	93,919,400	-	93,919,400
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,392,076	4,012,979	4,437,738	5,123,213	-	5,123,213
Fee/Rate	869,826	1,169,359	1,191,809	1,062,500	-	1,062,500
Other Revenue	6,402,203	230,000	2,861,587	4,473,500	-	4,473,500
Total Revenue	96,497,959	88,203,338	100,569,074	104,578,613	-	104,578,613
Operating Transfers In	15,418,215	8,524,067	5,692,086	46,477,950	-	46,477,950
Total Financing Sources	111,916,174	96,727,405	106,261,160	151,056,563	-	151,056,563
Use of/(Contribution to) Fund Balance	(49,349,289)	108,335,900	(29,280,407)	165,702,600	24,875	165,727,475
Budgeted Staffing	181	188	188	188	-	188



ENHANCING FLOOD SAFETY BY SURVEILLING CREEKS AND STREAMS

THE FLOOD CONTROL DISTRICT (DISTRICT) BEGAN INSTALLING CAMERAS IN 2018 TO ENHANCE SAFETY AND EFFECTIVELY MONITOR POTENTIAL FLOOD RISKS. To date, the District has installed over 78 flood control cameras throughout the County to provide comprehensive coverage and real-time surveillance capabilities.

These cameras are equipped with advanced technology that allows for continuous monitoring of critical areas subject to flooding. The real-time surveillance capabilities of these cameras enable the District to promptly detect any signs of rising water levels, potential blockages, or other factors that may cause flooding. By closely monitoring these areas, the District can quickly initiate appropriate response measures, such as diverting water flow, issuing warnings to residents, or coordinating with emergency services. Using the cameras, the District has

significantly strengthened its ability to monitor and respond to potential flood events and has reduced the response time to address emergencies at Flood Control facilities.

The installation of these flood control cameras represents a proactive approach by the District to ensure the safety and well-being of the community. By expanding the camera network, the District seeks to improve flood risk management, enhance emergency response capabilities, and ultimately minimize the potential impact of flooding events on residents and infrastructure. Through these enhanced surveillance and monitoring efforts, the District is dedicated to developing a safer and more protected community, ensuring that necessary actions can be taken promptly to mitigate flood risks and protect the lives and properties of those communities.

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: PUBLIC WORKS
 FUND: CONSOLIDATED

BUDGET UNIT: VARIOUS
 FUNCTION: PUBLIC PROTECTION
 ACTIVITY: FLOOD CONTROL

PUBLIC WORKS – FLOOD CONTROL DISTRICT – CONSOLIDATED BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$24,875	-	-	\$24,875	-	2	-	-

Staffing: The San Bernardino County Flood Control District (District) is requesting to reclassify two positions in order to align the positions with assigned tasks and the needs of the District.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

San Bernardino County Flood Control District Reclassifications

- Engineering Technician V from Engineering Technician III** – One reclassification to correct a previous underfill correction that was completed as part of the 2022-23 Mid-Year Budget Report.
- Senior Ecological Resource Specialist from Ecological Resource Specialist** – One reclassification to align the position with assigned tasks.

Flood Control District Equipment

DESCRIPTION OF MAJOR SERVICES

The Flood Control District Equipment budget unit is an internal service fund established to fund the purchase and maintenance of all District vehicles and heavy equipment. The budget unit is funded by equipment user fee charges to various Flood Control District Zones and to other

divisions within the Department of Public Works. Having the necessary equipment/vehicles is essential in order for the Flood Control District to provide for the safety and health of County residents and to ensure the development of a well-planned, balanced, and sustainable County.

OPERATIONS AND COMMUNITY SERVICES PUBLIC WORKS – FLOOD CONTROL DISTRICT EQUIPMENT

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 197 4140

DEPARTMENT: PUBLIC WORKS

FUNCTION: GENERAL GOVERNMENT

FUND: EQUIPMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,514,000	2,908,000	2,565,501	2,660,000	-	2,660,000
Capital Expenditures	2,069,855	5,600,000	3,611,087	7,490,000	-	7,490,000
Total Exp Authority	4,583,855	8,508,000	6,176,588	10,150,000	-	10,150,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	4,583,855	8,508,000	6,176,588	10,150,000	-	10,150,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	4,583,855	8,508,000	6,176,588	10,150,000	-	10,150,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	4,962,639	3,750,000	5,448,980	4,250,000	-	4,250,000
Other Revenue	255,633	748,798	257,188	213,045	-	213,045
Total Revenue	5,218,272	4,498,798	5,706,168	4,463,045	-	4,463,045
Operating Transfers In	500,000	1,310,000	1,310,000	885,000	-	885,000
Total Financing Sources	5,718,272	5,808,798	7,016,168	5,348,045	-	5,348,045
Use of/(Contribution to) Net Position	(1,134,417)	2,699,202	(839,580)	4,801,955	-	4,801,955
Budgeted Staffing	-	-	-	-	-	-

PUBLIC WORKS – SPECIAL DISTRICTS

AT A GLANCE

The Department of Public Works – Special Districts (Special Districts) provides administrative oversight and manages operations for over 100 special districts throughout the unincorporated areas of San Bernardino County. These districts provide a variety of municipal-type services that are delivered through Board-Governed County Service Areas (which include various general, park, road, refuse, sanitation, streetlight, and water districts), Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Special Districts promotes the safety, health and enrichment of the communities it serves by providing essential municipal services along with diverse community-based programs in an efficient and sustainable manner.

The 2024-25 budget for Special Districts reflects a continued commitment to promote safe, healthy, enjoyable, and dynamic communities by providing essential programs and municipal services that meet the current and future needs of communities served.



Noel Castillo
Director

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WHAT WE PLAN TO ACHIEVE:

- Continue to foster harmonious relationships between parks and the public.
- Increase number of park visitors participating in recreational activities.
- Inspect and/or clean at least 20% of sewer systems.
- Provide innovative solutions that increase efficiency through the use of technology.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
General Districts	6,331,897	6,671,443	-	(339,546)	95	16	111
Park Districts	11,860,648	11,441,003	-	419,645	10	10	20
Road Districts	4,065,715	2,556,002	-	1,509,713	1	-	1
Streetlight Districts	2,625,011	1,679,880	-	945,131	-	-	-
Big Bear Valley Recreation and Park District	9,217,273	7,650,385	-	1,566,888	26	38	64
Bloomington Recreation and Park District	1,159,227	1,013,352	-	145,875	4	1	5
CSA 70 HL Havasu Lake Enterprise	129,000	118,000	-	11,000	-	-	-
Sanitation Districts	10,546,326	8,784,856	-	1,761,470	-	-	-
Water Districts	10,996,383	8,076,722	-	2,919,661	-	-	-
Capital Improvement	24,397,619	17,504,502	-	6,893,117	-	-	-
Capital Improvement – Enterprise Funds	11,401,002	4,156,904	-	7,244,098	-	-	-
Reserves*	3,481,000	597,217	-	2,883,783	-	-	-

* For details, refer to Appendix A – Schedule of Non-General Fund Reserves.

General Districts

DESCRIPTION OF MAJOR SERVICES

The Department of Public Works – Special Districts (Department) provides administrative oversight and manages the operations of over 100 special districts throughout the unincorporated areas of San Bernardino County. These special districts provide a variety of municipal-type services that are delivered through Board-Governed County Service Areas (which include various general, park, road, refuse, sanitation, streetlight, and water districts), Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. The Department also provides customized services to

meet operational needs and regulatory requirements, in a cost-effective manner. Services are provided with a commitment to safety, quality, and focus on customer satisfaction.

The General Districts provide for the operation and maintenance of television translator facilities, detention basins, storm drains, dams, open space preservation, as well as administrative support services delivered by CSA 70 Countywide to all Board-Governed Special Districts on a reimbursable basis.

PUBLIC WORKS – SPECIAL DISTRICTS SPECIAL DISTRICTS – GENERAL DISTRICTS SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

DEPARTMENT: SPECIAL DISTRICTS

FUND: GENERAL DISTRICTS – CONSOLIDATED

BUDGET UNIT: VARIOUS

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	8,657,129	10,608,735	10,023,693	11,368,566	136,095	11,504,661
Operating Expenses	6,845,980	6,040,951	6,347,051	7,958,507	-	7,958,507
Capital Expenditures	1,714,813	2,966,388	343,124	2,519,058	-	2,519,058
Total Exp Authority	17,217,921	19,616,074	16,713,868	21,846,131	136,095	21,982,226
Reimbursements	(9,767,124)	(14,094,856)	(9,588,103)	(16,264,234)	(136,095)	(16,400,329)
Total Appropriation	7,450,797	5,521,218	7,125,765	5,581,897	-	5,581,897
Operating Transfers Out	46,790	5,447,351	1,412,351	750,000	-	750,000
Total Requirements	7,497,587	10,968,569	8,538,116	6,331,897	-	6,331,897
SOURCES						
Taxes	1,457,459	1,357,879	1,511,471	1,534,961	-	1,534,961
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,594,594	8,000	31,196	145,916	-	145,916
Fee/Rate	2,948,184	2,057,041	1,379,398	1,895,814	-	1,895,814
Other Revenue	634,239	139,900	725,442	588,752	-	588,752
Total Revenue	6,634,476	3,562,820	3,647,507	4,165,443	-	4,165,443
Operating Transfers In	6,082,450	5,262,000	1,421,000	2,506,000	-	2,506,000
Total Financing Sources	12,716,927	8,824,820	5,068,507	6,671,443	-	6,671,443
Use of/(Contribution to) Fund Balance	(5,219,339)	2,143,749	3,469,609	(339,546)	-	(339,546)
Budgeted Staffing	102	105	105	110	1	111

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS
DEPARTMENT: SPECIAL DISTRICTS
FUND: GENERAL DISTRICTS – CONSOLIDATED

BUDGET UNIT: VARIOUS
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE AND ADMINISTRATION



REVITALIZING A COMMUNITY PARK BY ADDING AMENITIES

AT SPECIAL DISTRICTS, WE ARE FOCUSED ON DELIVERING IMPACTFUL SERVICES TO OUR COMMUNITIES. The Kessler Park Revitalization Project recently marked a milestone with a ribbon-cutting ceremony, commemorating the completion of three key initiatives integral to the park’s rejuvenation.

First, we dedicated resources to enhancing the park corridor, ensuring it serves as a welcoming and accessible pathway for Kessler Park visitors to hang out and traverse between the many park amenities. Additionally, recognizing the importance of connectivity in today’s age, we took strides to install Wi-Fi service throughout the park, facilitating access to information and online resources for all park-goers. Furthermore, we partnered with Bloomington Little League to completely overhaul the snack bar, transforming it into an updated park feature where parkgoers can grab a bite to eat or a refreshing drink before they watch the games.

In line with our commitment to collaborative community

development, we fostered a partnership with Bloomington Little League, aligning our efforts to achieve shared goals and a thriving community environment.

With the completion of the Kessler Park Corridor, the focus will shift to the construction of the Dream Field at Kessler Park, which consists of demolishing, replacing and upgrading the field with synthetic turf, improved dugouts, new bleachers with shade, a scoring/announcing stand, and a new electronic scoreboard. The design intent is to bring a “big league” feel to a Little League facility. This project is expected to be completed by March 2025.

The Bloomington Park and Recreation District maintains two community parks, an equestrian arena, sports fields, and a community center. Staff is in charge of cleaning the parks, making repairs, ensuring facilities work properly, and scheduling activities and community events.

The Kessler Park Revitalization Project shows our commitment to serving our communities and enhancing the quality of life for all residents.

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS
DEPARTMENT: SPECIAL DISTRICTS
FUND: GENERAL DISTRICTS – CONSOLIDATED

BUDGET UNIT: VARIOUS
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: LEGISLATIVE AND ADMINISTRATION

GENERAL DISTRICTS – CONSOLIDATED BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
-	-	-	-	1	1	-	-

Staffing: Staffing adjustments of one new position and one reclassification are primarily needed to support the Department’s Capital Improvement Program (CIP) Division. The annual cost of approximately \$136,000 from these staffing adjustments will be funded by Reimbursements from the Department’s CIP funds, which results in a net \$0 increase in Requirements to the General Districts.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

General Districts New Positions

- Special Districts Project Manager** – One position for the increased workload of the Department’s Project Management Division.

General Districts Reclassifications

- Office Assistant III from Office Assistant II** – One reclassification to better align the position with its assigned tasks and responsibilities within the Department’s Administrative Division.

Park Districts

DESCRIPTION OF MAJOR SERVICES

The Park Districts provide various park and recreational services that include, but are not limited to, the following: park and facility maintenance and beautification; senior center programs and activities; preschool programs and activities; recreational sports leagues; summer camp programs; program and activity development for all ages.

PUBLIC WORKS – SPECIAL DISTRICTS SPECIAL DISTRICTS – PARK DISTRICTS SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: VARIOUS

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: RECREATION AND CULTURAL SERVICES

FUND: PARKS DISTRICTS – CONSOLIDATED

ACTIVITY: RECREATION FACILITIES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	763,077	934,915	905,997	1,091,522	57,679	1,149,201
Operating Expenses	1,659,179	2,398,096	1,799,190	2,950,277	-	2,950,277
Capital Expenditures	64,761	4,608,897	283,463	7,893,497	-	7,893,497
Total Exp Authority	2,487,017	7,941,908	2,988,650	11,935,296	57,679	11,992,975
Reimbursements	(113,966)	-	(125,073)	(132,327)	-	(132,327)
Total Appropriation	2,373,051	7,941,908	2,863,577	11,802,969	57,679	11,860,648
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	2,373,051	7,941,908	2,863,577	11,802,969	57,679	11,860,648
SOURCES						
Taxes	2,252,137	1,943,064	2,409,013	2,291,048	57,679	2,348,727
Realignment	-	-	-	-	-	-
State/Fed/Other Government	152,078	4,163,390	181,904	7,815,239	-	7,815,239
Fee/Rate	781,917	714,796	712,538	680,594	-	680,594
Other Revenue	188,516	120,787	309,820	314,420	-	314,420
Total Revenue	3,374,648	6,942,037	3,613,275	11,101,301	57,679	11,158,980
Operating Transfers In	-	-	-	282,023	-	282,023
Total Financing Sources	3,374,648	6,942,037	3,613,275	11,383,324	57,679	11,441,003
Use of/(Contribution to) Fund Balance	(1,001,598)	999,871	(749,698)	419,645	-	419,645
Budgeted Staffing	14	14	14	19	1	20

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS
DEPARTMENT: SPECIAL DISTRICTS
FUND: PARKS DISTRICTS – CONSOLIDATED

BUDGET UNIT: VARIOUS
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES

PARKS DISTRICTS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$57,679	\$57,679	-	-	1	-	-	-

Staffing: Park Districts is requesting to add one Recreation Coordinator position to oversee the recreation and special even activities for County Service Area 20 Joshua Tree. The staffing costs of \$57,679 will be funded through the district’s property tax revenue.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Parks Districts New Positions

- 1. **Recreation Coordinator** – One position to enhance the district’s ability to deliver recreation programming and special events.

Road Districts

DESCRIPTION OF MAJOR SERVICES

The Road Districts provide services that include, but are not limited to, the following: asphalt patching and repair; road paving and repaving; slurry seals; snow removal; grading of dirt roads; installation and maintenance of culverts and headwalls; and tree trimming along roadways.

PUBLIC WORKS – SPECIAL DISTRICTS SPECIAL DISTRICTS – ROAD DISTRICTS SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: VARIOUS

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: PUBLIC WAYS AND FACILITIES

FUND: ROAD DISTRICTS – CONSOLIDATED

ACTIVITY: PUBLIC WAYS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	93,241	107,637	94,987	105,074	-	105,074
Operating Expenses	2,024,402	4,957,442	3,254,382	3,292,616	-	3,292,616
Capital Expenditures	485,209	719,500	36,475	683,025	-	683,025
Total Exp Authority	2,602,853	5,784,579	3,385,844	4,080,715	-	4,080,715
Reimbursements	(39,338)	(15,000)	(12,410)	(15,000)	-	(15,000)
Total Appropriation	2,563,515	5,769,579	3,373,434	4,065,715	-	4,065,715
Operating Transfers Out	-	2,000	2,000	-	-	-
Total Requirements	2,563,515	5,771,579	3,375,434	4,065,715	-	4,065,715
SOURCES						
Taxes	502,165	504,635	484,117	500,060	-	500,060
Realignment	-	-	-	-	-	-
State/Fed/Other Government	4,669	2,462	2,665	1,970	-	1,970
Fee/Rate	1,716,692	1,960,668	1,958,950	1,980,602	-	1,980,602
Other Revenue	425,830	520,705	588,300	73,370	-	73,370
Total Revenue	2,649,355	2,988,470	3,034,032	2,556,002	-	2,556,002
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,649,355	2,988,470	3,034,032	2,556,002	-	2,556,002
Use of/(Contribution to) Fund Balance	(85,839)	2,783,109	341,402	1,509,713	-	1,509,713
Budgeted Staffing	1	1	1	1	-	1

Streetlight Districts

DESCRIPTION OF MAJOR SERVICES

The Streetlight Districts provide for the operation and maintenance of streetlights, including the cost of utilities and leasing street lamps.

PUBLIC WORKS – SPECIAL DISTRICTS SPECIAL DISTRICTS – STREETLIGHT DISTRICTS SPECIAL REVENUE FUNDS – CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS			BUDGET UNIT: VARIOUS			
DEPARTMENT: SPECIAL DISTRICTS			FUNCTION: PUBLIC WAYS AND FACILITIES			
FUND: STREETLIGHT DISTRICTS – CONSOLIDATED			ACTIVITY: PUBLIC WAYS			
	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	965,832	1,174,455	989,391	1,634,224	-	1,634,224
Capital Expenditures	9,004	1,102,000	111,213	990,787	-	990,787
Total Exp Authority	974,835	2,276,455	1,100,604	2,625,011	-	2,625,011
Reimbursements	-	-	-	-	-	-
Total Appropriation	974,835	2,276,455	1,100,604	2,625,011	-	2,625,011
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	974,835	2,276,455	1,100,604	2,625,011	-	2,625,011
SOURCES						
Taxes	1,343,725	1,162,045	1,373,355	1,268,165	-	1,268,165
Realignment	-	-	-	-	-	-
State/Fed/Other Government	6,677	6,420	6,585	6,420	-	6,420
Fee/Rate	273,849	285,225	286,030	285,755	-	285,755
Other Revenue	107,076	37,391	182,438	119,540	-	119,540
Total Revenue	1,731,327	1,491,081	1,848,408	1,679,880	-	1,679,880
Operating Transfers In	167,000	-	-	-	-	-
Total Financing Sources	1,898,327	1,491,081	1,848,408	1,679,880	-	1,679,880
Use of/(Contribution to) Fund Balance	(923,492)	785,374	(747,804)	945,131	-	945,131
Budgeted Staffing	-	-	-	-	-	-

Big Bear Valley Recreation and Park District

DESCRIPTION OF MAJOR SERVICES

The Big Bear Valley Recreation and Park District (District) maintains eight parks, several community buildings including the Big Bear Valley Senior Center and Ranch Club House, three ballfields, and a swim beach. The District also manages the Big Bear Alpine Zoo, which is open year-round for visitors to see alpine species on exhibit.

PUBLIC WORKS – SPECIAL DISTRICTS BIG BEAR VALLEY RECREATION AND PARK DISTRICT

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: VARIOUS

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: RECREATION AND CULTURAL SERVICES

FUND: BIG BEAR VALLEY RECREATION AND PARK DISTRICT

ACTIVITY: RECREATION FACILITIES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,130,803	2,990,763	2,457,084	3,322,044	37,097	3,359,141
Operating Expenses	3,193,225	4,144,083	3,009,021	4,655,660	-	4,655,660
Capital Expenditures	205,164	475,192	41,520	494,472	800,000	1,294,472
Total Exp Authority	5,529,192	7,610,038	5,507,625	8,472,176	837,097	9,309,273
Reimbursements	(147,578)	(50,000)	(110,000)	(92,000)	-	(92,000)
Total Appropriation	5,381,614	7,560,038	5,397,625	8,380,176	837,097	9,217,273
Operating Transfers Out	200,000	200,000	-	-	-	-
Total Requirements	5,581,614	7,760,038	5,397,625	8,380,176	837,097	9,217,273
SOURCES						
Taxes	2,987,864	2,899,500	3,068,375	3,130,208	-	3,130,208
Realignment	-	-	-	-	-	-
State/Fed/Other Government	196,858	127,000	114,500	69,000	-	69,000
Fee/Rate	2,070,709	2,817,948	2,342,598	2,526,080	37,097	2,563,177
Other Revenue	1,049,665	1,096,600	1,277,322	1,088,000	-	1,088,000
Total Revenue	6,305,096	6,941,048	6,802,795	6,813,288	37,097	6,850,385
Operating Transfers In	100,000	-	-	-	800,000	800,000
Total Financing Sources	6,405,096	6,941,048	6,802,795	6,813,288	837,097	7,650,385
Use of/(Contribution to) Fund Balance	(823,482)	818,990	(1,405,170)	1,566,888	-	1,566,888
Budgeted Staffing	64	64	64	64	-	64

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS
DEPARTMENT: SPECIAL DISTRICTS
FUND: BIG BEAR VALLEY RECREATION AND PARK DISTRICT

BUDGET UNIT: VARIOUS
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES

BIG BEAR VALLEY RECREATION AND PARK DISTRICT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$837,097	\$837,097	-	-	1	-	\$800,000	-

Staffing: Big Bear Recreation and Park District is requesting to add one Animal Keeper I position to handle the over twice as large zoo as the previous location. The zoo is the process of applying for Association of Zoos and Aquariums accreditation and the position addition is required to achieve the high standard of animal care and welfare. The new position will be offset by the deletion of 1 Public Service Employee. The net increase of \$37,097 will be funded through the district’s fee ordinance revenue.

Other Adjustments: Big Bear Recreation and Park District budgeted \$800,000 for shade structures at the Alpine Zoo, which will be funded with one-time Discretionary General Funding. Discretionary General Funding is reflected as a revenue within Big Bear Recreation and Park District.

DESCRIPTION OF STAFFING CHANGES

Big Bear Valley Recreation and Park District New Positions

- 1. Animal Keeper I** – One position to handle the growth in the larger zoo location.

Bloomington Recreation and Park District

DESCRIPTION OF MAJOR SERVICES

The Bloomington Recreation and Park District maintains two parks, an equestrian arena, sports fields, and a community center that offer various recreational activities for the community of Bloomington.

PUBLIC WORKS – SPECIAL DISTRICTS BLOOMINGTON RECREATION AND PARK DISTRICT

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: 625 2584

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: RECREATION AND CULTURAL SERVICES

FUND: BLOOMINGTON RECREATION AND PARK DISTRICT

ACTIVITY: RECREATION FACILITIES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	287,075	316,585	308,260	374,210	-	374,210
Operating Expenses	824,962	621,842	561,541	688,017	-	688,017
Capital Expenditures	-	70,000	-	80,000	-	80,000
Total Exp Authority	1,112,038	1,008,427	869,801	1,142,227	-	1,142,227
Reimbursements	(496)	-	(8,000)	(8,000)	-	(8,000)
Total Appropriation	1,111,542	1,008,427	861,801	1,134,227	-	1,134,227
Operating Transfers Out	-	25,000	-	25,000	-	25,000
Total Requirements	1,111,542	1,033,427	861,801	1,159,227	-	1,159,227
SOURCES						
Taxes	594,961	604,500	666,948	699,177	-	699,177
Realignment	-	-	-	-	-	-
State/Fed/Other Government	10,439	3,400	4,542	3,800	-	3,800
Fee/Rate	112,003	125,000	113,085	135,000	-	135,000
Other Revenue	17,352	102,200	105,185	106,000	-	106,000
Total Revenue	734,756	835,100	889,760	943,977	-	943,977
Operating Transfers In	93,000	79,750	-	69,375	-	69,375
Total Financing Sources	827,756	914,850	889,760	1,013,352	-	1,013,352
Use of/(Contribution to) Fund Balance	283,786	118,577	(27,959)	145,875	-	145,875
Budgeted Staffing	4	4	4	5	-	5

CSA 70 HL (Havasu Lake) Enterprise Fund

DESCRIPTION OF MAJOR SERVICES

County Service Area 70, Zone HL (Havasu Lake) provides refuse collection services for the community of Havasu Lake.

PUBLIC WORKS – SPECIAL DISTRICTS CSA 70 HL HAVASU LAKE ENTERPRISE

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: 487 4672

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: PUBLIC WAYS AND FACILITIES

FUND: CSA 70 HL (HAVASU LAKE)

ACTIVITY: PUBLIC WAYS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	101,516	108,130	101,532	129,000	-	129,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	101,516	108,130	101,532	129,000	-	129,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	101,516	108,130	101,532	129,000	-	129,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	101,516	108,130	101,532	129,000	-	129,000
SOURCES						
Taxes	2,076	1,000	755	1,000	-	1,000
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	105,218	105,640	112,030	113,000	-	113,000
Other Revenue	3,246	1,500	3,781	4,000	-	4,000
Total Revenue	110,540	108,140	116,566	118,000	-	118,000
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	110,540	108,140	116,566	118,000	-	118,000
Use of/(Contribution to) Net Position	(9,024)	(10)	(15,034)	11,000	-	11,000
Budgeted Staffing	-	-	-	-	-	-

Sanitation Districts

DESCRIPTION OF MAJOR SERVICES

The Sanitation Districts provide services that include, but are not limited to, the following: operation and maintenance of wastewater collection systems and treatment plants; wastewater system optimization; regulatory compliance; and wastewater pretreatment programs.

PUBLIC WORKS – SPECIAL DISTRICTS SANITATION DISTRICTS ENTERPRISE FUNDS – CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: VARIOUS

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: HEALTH AND SANITATION

FUND: SANITATION DISTRICTS – CONSOLIDATED

ACTIVITY: SANITATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	6,267,600	7,229,952	6,108,237	8,707,326	-	8,707,326
Capital Expenditures	234,100	1,414,000	455,000	505,000	-	505,000
Total Exp Authority	6,501,700	8,643,952	6,563,237	9,212,326	-	9,212,326
Reimbursements	(18,528)	(15,000)	-	-	-	-
Total Appropriation	6,483,172	8,628,952	6,563,237	9,212,326	-	9,212,326
Operating Transfers Out	-	247,000	-	1,334,000	-	1,334,000
Total Requirements	6,483,172	8,875,952	6,563,237	10,546,326	-	10,546,326
SOURCES						
Taxes	56,012	299,565	296,378	302,315	-	302,315
Realignment	-	-	-	-	-	-
State/Fed/Other Government	(239,828)	275	218	275	-	275
Fee/Rate	7,997,783	7,730,047	7,585,720	8,013,166	-	8,013,166
Other Revenue	(1,068,771)	911,820	466,392	469,100	-	469,100
Total Revenue	6,745,196	8,941,707	8,348,708	8,784,856	-	8,784,856
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	6,745,196	8,941,707	8,348,708	8,784,856	-	8,784,856
Use of/(Contribution to) Net Position	(262,023)	(65,755)	(1,785,471)	1,761,470	-	1,761,470
Budgeted Staffing	-	-	-	-	-	-

Water Districts

DESCRIPTION OF MAJOR SERVICES

The Water Districts provide services that include, but are not limited to, the following: operation and maintenance of water distribution systems and treatment plants; water system optimization; regulatory compliance; recycled water planning and management.

PUBLIC WORKS – SPECIAL DISTRICTS WATER DISTRICTS ENTERPRISE FUNDS - CONSOLIDATED

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

BUDGET UNIT: VARIOUS

DEPARTMENT: SPECIAL DISTRICTS

FUNCTION: HEALTH AND SANITATION

FUND: WATER DISTRICTS – CONSOLIDATED

ACTIVITY: SANITATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	7,281,376	8,768,851	7,518,599	9,181,383	-	9,181,383
Capital Expenditures	-	1,534,900	9,830	1,515,000	-	1,515,000
Total Exp Authority	7,281,376	10,303,751	7,528,429	10,696,383	-	10,696,383
Reimbursements	-	-	-	-	-	-
Total Appropriation	7,281,376	10,303,751	7,528,429	10,696,383	-	10,696,383
Operating Transfers Out	-	230,000	-	300,000	-	300,000
Total Requirements	7,281,376	10,533,751	7,528,429	10,996,383	-	10,996,383
SOURCES						
Taxes	669,672	645,701	647,989	662,961	-	662,961
Realignment	-	-	-	-	-	-
State/Fed/Other Government	184,846	216,105	176,105	181,105	-	181,105
Fee/Rate	6,444,216	6,997,600	6,414,142	6,698,200	-	6,698,200
Other Revenue	574,921	951,040	531,591	499,456	-	499,456
Total Revenue	7,873,655	8,810,446	7,769,827	8,041,722	-	8,041,722
Operating Transfers In	30,000	200,000	-	35,000	-	35,000
Total Financing Sources	7,903,655	9,010,446	7,769,827	8,076,722	-	8,076,722
Use of/(Contribution to) Net Position	(622,279)	1,523,305	(241,398)	2,919,661	-	2,919,661
Budgeted Staffing	-	-	-	-	-	-

Special Districts Capital Improvement Program – Capital Projects Funds

DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) for Special Districts is an internal planning tool to provide the Board of Supervisors with information to assist in the decision-making process of allocating limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, fixtures and equipment, renovation, rehabilitation or replacement of facilities, equipment, and infrastructure with a life expectancy of at least five years and capital costs of \$5,000 or more. The program:

- Recommends priorities for capital projects based on capital improvement criteria for the department's general, parks, roads, sanitation, and water facilities/infrastructure.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.

- Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate department assets.
- Identify opportunities for energy efficiencies, lifecycle increases, and maintenance and operating cost reductions.
- Recognize future infrastructure needs.
- Develop formal estimates of costs and seek adequate project funding.
- CIP projects extend the useful life of facilities, ensure continued service of infrastructure, and decrease operating expenses in some cases.

This budget unit specifically represents the portion of Special Districts CIP which are accounted for in Capital Project Funds.

PUBLIC WORKS – SPECIAL DISTRICTS CAPITAL IMPROVEMENT PROGRAM – SPECIAL DISTRICTS CAPITAL PROJECTS FUNDS

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

DEPARTMENT: SPECIAL DISTRICTS – CAPITAL IMPROVEMENT PROGRAM

FUND: SPECIAL DISTRICTS – CAPITAL PROJECTS FUNDS

BUDGET UNIT: VARIOUS

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	14,919	-	-	-	-	-
Operating Expenses	3,324,470	3,103,114	222,276	3,238,999	-	3,238,999
Capital Expenditures	2,355,300	31,517,135	5,424,035	20,407,222	-	20,407,222
Total Exp Authority	5,694,688	34,620,249	5,646,311	23,646,221	-	23,646,221
Reimbursements	-	-	-	-	-	-
Total Appropriation	5,694,688	34,620,249	5,646,311	23,646,221	-	23,646,221
Operating Transfers Out	100,000	-	-	751,398	-	751,398
Total Requirements	5,794,688	34,620,249	5,646,311	24,397,619	-	24,397,619
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	14,605	2,683,935	1,183,935	1,500,000	-	1,500,000
Fee/Rate	-	-	-	-	-	-
Other Revenue	129,043	633,493	203,981	248,569	-	248,569
Total Revenue	143,647	3,317,428	1,387,916	1,748,569	-	1,748,569
Operating Transfers In	3,507,365	28,375,110	5,733,613	15,755,933	-	15,755,933
Total Financing Sources	3,651,012	31,692,538	7,121,529	17,504,502	-	17,504,502
Use of/(Contribution to) Fund Balance	2,143,676	2,927,711	(1,475,218)	6,893,117	-	6,893,117
Budgeted Staffing	-	-	-	-	-	-

Special Districts Capital Improvement Program – Enterprise Funds

DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) for Special Districts is an internal planning tool to provide the Board of Supervisors with information to assist in the decision-making process of allocating limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, fixtures and equipment, renovation, rehabilitation or replacement of facilities, equipment, and infrastructure with a life expectancy of at least five years and capital costs of \$5,000 or more. The program:

- Recommends priorities for capital projects based on capital improvement criteria for the department's general, parks, roads, sanitation, and water facilities/infrastructure.
- Performs long-range planning to:
 - Link department capital and operational budget plans to countywide strategic plans.

- Conduct physical condition assessments through periodic surveys of facilities to identify major, large scale projects to repair and rehabilitate department assets.
- Identify opportunities for energy efficiencies, lifecycle increases, and maintenance and operating cost reductions.
- Recognize future infrastructure needs.
- Develop formal estimates of costs and seek adequate project funding.
- CIP projects extend the useful life of facilities, ensure continued service of infrastructure, and decrease operating expenses in some cases.

This budget unit specifically represents the portion of Special Districts CIP which are accounted for in Enterprise Funds.

PUBLIC WORKS – SPECIAL DISTRICTS CAPITAL IMPROVEMENT PROGRAM – SPECIAL DISTRICTS ENTERPRISE FUNDS

GROUP: PUBLIC WORKS – SPECIAL DISTRICTS

DEPARTMENT: SPECIAL DISTRICTS – CAPITAL IMPROVEMENT PROGRAM

FUND: SPECIAL DISTRICTS – ENTERPRISE FUNDS

BUDGET UNIT: VARIOUS

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	384,545	1,489,725	186,878	2,013,639	-	2,013,639
Capital Expenditures	1,823,523	9,461,698	368,353	9,352,363	-	9,352,363
Total Exp Authority	2,208,068	10,951,423	555,231	11,366,002	-	11,366,002
Reimbursements	-	-	-	-	-	-
Total Appropriation	2,208,068	10,951,423	555,231	11,366,002	-	11,366,002
Operating Transfers Out	20,000	-	-	35,000	-	35,000
Total Requirements	2,228,068	10,951,423	555,231	11,401,002	-	11,401,002
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	600,000	373,828	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	146,982	795,935	439,219	247,904	-	247,904
Total Revenue	746,982	1,169,763	439,219	247,904	-	247,904
Operating Transfers In	-	3,707,000	1,200,000	3,909,000	-	3,909,000
Total Financing Sources	746,982	4,876,763	1,639,219	4,156,904	-	4,156,904
Use of/(Contribution to) Net Position	1,481,086	6,074,660	(1,083,988)	7,244,098	-	7,244,098
Budgeted Staffing	-	-	-	-	-	-

REAL ESTATE SERVICES

AT A GLANCE

The Real Estate Services Department manages all property leasing, property management, acquisitions, dispositions, right-of-way projects and property appraisal needs for San Bernardino County. The department has highly trained and educated staff with expertise in commercial real estate to handle all real estate transaction matters and services for the County professionally and responsibly.



Terry W. Thompson
Director

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WHAT WE PLAN TO ACHIEVE:

- Sell Warm Creek land (approximately 90 acres) owned by Flood Control District (FCD), subject to an improvement in industrial land market conditions.
- Sell Etiwanda Heights land (approximately 1,200 acres) owned by FCD.
- Develop and implement new aeronautical strategic real estate direction for Chino Airport.
- Collaborate with the County Administrative Office (CAO) and County Counsel on the Land Plan for Prado Park to State Parks (OGALS), including new Master Plan area, for approval and subsequent Board adoption.
- Collaborate with the CAO and Community Development and Housing on Community Revitalization initiatives, such as the Bloomington IV Land Acquisition.
- Collaborate with the CAO and Project and Facilities Management Department on the Master Plan, to relocate County departments in and around the Government Center complex through strategic acquisition initiatives.
- Continue to recommend and provide strategic real estate initiatives and guidance to the CAO and County departments that minimize risk and maximize value to the County.
- Negotiate competitive acquisitions, dispositions, and leasing of buildings for County departments that maximize revenue, reduce expenses, and improve service to the community.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Administration and Finance	-	-	-	-	26	1	27
Rents and Leases	1,146,942	1,146,942	-	-	-	-	-
Chino Agricultural Preserve	5,588,997	1,692,266	-	3,896,731	-	-	-
Leasing and Acquisition	2,703,297	2,701,760	1,537	-	19	-	19
El Mirage Trust Fund	20,000	70,851	-	(50,851)	-	-	-

Administration and Finance

DESCRIPTION OF MAJOR SERVICES

The Administration and Finance Division provides centralized administrative and fiscal services, personnel, and customer service support to all divisions and offices throughout the Real Estate Services and Project and Facilities Management Departments.

OPERATIONS AND COMMUNITY SERVICES REAL ESTATE SERVICES – ADMINISTRATION AND FINANCE

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 783 1000

DEPARTMENT: REAL ESTATE SERVICES

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,505,703	3,289,934	2,585,290	3,104,287	92,879	3,197,166
Operating Expenses	157,109	207,038	207,112	252,936	31,236	284,172
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,662,812	3,496,972	2,792,402	3,357,223	124,115	3,481,338
Reimbursements	(2,618,245)	(3,496,972)	(2,792,402)	(3,357,223)	(124,115)	(3,481,338)
Total Appropriation	44,567	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	44,567	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	43,933	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	635	-	-	-	-	-
Total Revenue	44,568	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	44,568	-	-	-	-	-
Net County Cost	(1)	-	-	-	-	-
Budgeted Staffing	24	26	26	26	1	27

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: REAL ESTATE SERVICES
 FUND: GENERAL

BUDGET UNIT: 783 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: PROPERTY MANAGEMENT

REAL ESTATE SERVICES – ADMINISTRATION AND FINANCE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
-	-	-	-	1	-	-	-

Staffing: The Real Estate Services Department is requesting one net new position (two new positions offset by one deleted position) to provide critical fiscal support for additional grant-funded Capital Improvement Program (CIP) projects, new fire station replacements, and other initiatives the County is pursuing. These requests will ensure continued success in meeting the expectations of the organization in providing timely and accurate fiscal information and improving efficiency and service levels. The position costs will be funded by Board-approved department rate reimbursements. As a result, there will be no net impact to Requirements or Source.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

Real Estate Services Department New Positions

- Fiscal Specialist** – One position to assist with additional grant-funded Capital Improvement Program (CIP) projects, new fire station replacements, and other critical initiatives the County is pursuing.
- Accounting Technician** – One position to assist with additional grant-funded Capital Improvement Program (CIP) projects, new fire station replacements, and other critical initiatives the County is pursuing.

Rents and Leases

DESCRIPTION OF MAJOR SERVICES

The Rents and Leases budget unit is responsible for paying rental payments for leased space utilized by County departments. Lease payment expenses are reimbursed from various user departments. This budget unit also collects rental income for leases of County-owned property and is responsible for maintenance, ground, and custodial services for tenants and vacant space.

OPERATIONS AND COMMUNITY SERVICES REAL ESTATE SERVICES – RENTS AND LEASES

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 781 1000

DEPARTMENT: REAL ESTATE SERVICES

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	70,983,537	76,816,447	76,314,515	87,148,940	-	87,148,940
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	70,983,537	76,816,447	76,314,515	87,148,940	-	87,148,940
Reimbursements	(69,858,952)	(76,362,785)	(75,722,716)	(86,001,998)	-	(86,001,998)
Total Appropriation	1,124,584	453,662	591,799	1,146,942	-	1,146,942
Operating Transfers Out	-	260,000	260,000	-	-	-
Total Requirements	1,124,584	713,662	851,799	1,146,942	-	1,146,942
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	811	500	335	500	-	500
Other Revenue	1,167,891	713,162	891,823	1,146,442	-	1,146,442
Total Revenue	1,168,702	713,662	892,158	1,146,942	-	1,146,942
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,168,702	713,662	892,158	1,146,942	-	1,146,942
Net County Cost	(44,117)	-	(40,359)	-	-	-
Budgeted Staffing	-	-	-	-	-	-

Chino Agricultural Preserve

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal, and Parkland Conservation Act (Proposition 70). The department is responsible for negotiating and managing leases for the properties acquired and developing recommendations for the ultimate use/disposition of these properties. Property management

activities include arranging for all ordinary and emergency repairs and improvements necessary to preserve and maintain the properties in their present condition and improve operating efficiency or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully funded through revenues received from the lease of acquired properties.

OPERATIONS AND COMMUNITY SERVICES REAL ESTATE SERVICES – CHINO AGRICULTURAL PRESERVE

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 780 2734

DEPARTMENT: REAL ESTATE SERVICES

FUNCTION: GENERAL GOVERNMENT

FUND: CHINO AGRICULTURAL PRESERVE

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	170,855	362,380	362,379	588,997	-	588,997
Capital Expenditures	-	5,000,000	-	5,000,000	-	5,000,000
Total Exp Authority	170,855	5,362,380	362,379	5,588,997	-	5,588,997
Reimbursements	-	-	-	-	-	-
Total Appropriation	170,855	5,362,380	362,379	5,588,997	-	5,588,997
Operating Transfers Out	-	272,500	272,500	-	-	-
Total Requirements	170,855	5,634,880	634,879	5,588,997	-	5,588,997
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	2,000	2,000	2,000	-	2,000
Other Revenue	3,980,228	794,000	1,815,661	1,690,266	-	1,690,266
Total Revenue	3,980,228	796,000	1,817,661	1,692,266	-	1,692,266
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	3,980,228	796,000	1,817,661	1,692,266	-	1,692,266
Use of/(Contribution to) Fund Balance	(3,809,373)	4,838,880	(1,182,782)	3,896,731	-	3,896,731
Budgeted Staffing	-	-	-	-	-	-

Leasing and Acquisition

DESCRIPTION OF MAJOR SERVICES

The Leasing/Property Management section negotiates and administers revenue and expenditure leases on behalf of County departments. Revenue leases allow for the use of County-owned facilities, generally at County parks and airports, to generate revenue to offset expenses incurred to provide such facilities to residents and users. Expenditure leases provide space in leased facilities throughout the County for departments and their employees to support the delivery of services in locations convenient to the residents served. In addition, this section is responsible for the property management of court facilities within the County and County-owned land, including dairy facilities in the Chino Agricultural Preserve.

The Acquisition/Dispositions/Right of Way section provides acquisitions, dispositions, right of way and appraisal transactions for County departments and, upon request, to other agencies including San Bernardino County Transportation Authority, the State of California, and various cities. Staff establish values and acquire the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. This section also acquires land and facilities for various functions and disposes of property determined to be surplus to the County's needs.

OPERATIONS AND COMMUNITY SERVICES REAL ESTATE SERVICES – LEASING AND ACQUISITION

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 782 1000

DEPARTMENT: REAL ESTATE SERVICES

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,938,389	2,527,350	2,475,925	2,662,981	1,537	2,664,518
Operating Expenses	848,250	1,957,792	1,696,690	1,992,789	-	1,992,789
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	2,786,639	4,485,142	4,172,615	4,655,770	1,537	4,657,307
Reimbursements	(1,980,639)	(2,023,076)	(2,182,375)	(1,954,010)	-	(1,954,010)
Total Appropriation	806,000	2,462,066	1,990,240	2,701,760	1,537	2,703,297
Operating Transfers Out	(1,516)	-	-	-	-	-
Total Requirements	804,485	2,462,066	1,990,240	2,701,760	1,537	2,703,297
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	26,743	-	-	-	-	-
Fee/Rate	1,625,891	2,462,066	2,159,517	2,701,760	-	2,701,760
Other Revenue	259,085	-	-	-	-	-
Total Revenue	1,911,719	2,462,066	2,159,517	2,701,760	-	2,701,760
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,911,719	2,462,066	2,159,517	2,701,760	-	2,701,760
Net County Cost	(1,107,234)	-	(169,277)	-	1,537	1,537
Budgeted Staffing	20	20	20	19	-	19

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: REAL ESTATE SERVICES
 FUND: GENERAL

BUDGET UNIT: 782 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: PROPERTY MANAGEMENT

LEASING AND ACQUISITIONS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,537	-	\$1,537	-	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Increased Requirements also reflect an allocation of Discretionary Funding of \$1,537 for costs associated with the countywide consolidation of Secretary I and II classifications into the new Administrative Assistant classification.

El Mirage Trust Fund

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department (RES D) administers the El Mirage Trust Fund, an interest-bearing agency account. The Trust Fund was established after San Bernardino County entered a Memorandum of Understanding (MOU) for the joint management of the El Mirage Cooperative Management Area with several government agencies including the Bureau of Land Management, California Department of Parks and Recreation, California Off Highway Motor Vehicle Recreation Commission, California

Department of Parks and Recreation, and Los Angeles County. In the terms of the MOU, the County, through RES D, was designated to be the Lead Acquisition Agent for the project and tasked to establish and maintain the Trust Fund. The purpose of the Trust Fund is to implement the terms of the MOU to include costs associated with the acquisition of privately-owned properties within the El Mirage Cooperative Management Area.

OPERATIONS AND COMMUNITY SERVICES REAL ESTATE SERVICES – EL MIRAGE TRUST FUND

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: REAL ESTATE SERVICES

FUND: EL MIRAGE TRUST FUND

BUDGET UNIT: 782 5007

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PROPERTY MANAGEMENT

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	15,000	15,000	20,000	-	20,000
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	15,000	15,000	20,000	-	20,000
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	15,000	15,000	20,000	-	20,000
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	15,000	15,000	20,000	-	20,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	4,535	36,850	72,042	70,851	-	70,851
Total Revenue	4,535	36,850	72,042	70,851	-	70,851
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	4,535	36,850	72,042	70,851	-	70,851
Use of/(Contribution to) Fund Balance	(4,535)	(21,850)	(57,042)	(50,851)	-	(50,851)
Budgeted Staffing	-	-	-	-	-	-

REGIONAL PARKS

AT A GLANCE

Regional Parks is responsible for the operation and maintenance of eight regional parks located throughout the County, including trails through the County Trails Program. Visitors to County parks enjoy participation in outdoor recreational activities and special events. The Department also manages multiple restricted revenue sources that are to be used for specific purposes and support various programs throughout the park system.

The Department’s goals for 2025 address the County’s mission objectives to Promote the Countywide Vision and Operate in a Fiscally-Responsible and Business-Like Manner. The Department will continue promoting Vision 2B Active by encouraging residents to increase their physical activity and connecting them to recreational opportunities. In addition, the Department will continue to be fiscally responsible by implementing programs to increase attendance and revenue generation opportunities.



Beahta R. Davis
Director

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WHAT WE PLAN TO ACHIEVE:

- Continue to promote the Vision 2B Active by maintaining parks and allowing for outdoor recreational uses.
- Continue to evaluate and implement processes that ensure efficient maintenance of park facilities.
- Continue to implement improved marketing to educate the public about available recreational amenities and increase park attendance.
- Enhance recreational activities at all park facilities to elevate park attendance and generate increased revenue opportunities.
- Continue to seek out and apply for grant funding opportunities to improve park amenities.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Regional Parks	14,595,671	9,996,008	4,599,663	-	75	103	178
Regional Parks – Special Revenue Funds	9,137,741	7,798,974	-	1,338,767	-	-	-

STAFFING HIGHLIGHTS

REGIONAL PARKS

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of eight regional parks located throughout the County. These parks, which encompass 7,641 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Hesperia), Mojave Narrows (Victorville), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to County parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, and other recreational opportunities. The department hosts cultural, educational, and special events through the use of park resources and contractual agreements with private and non-profit organizations. Department sponsored special events include California Days and Halloween Haunt at Calico Ghost Town, Harvest Festival at Mojave Narrows, Fish and Wildlife Festival at Prado, fishing derbies at multiple parks and other park wide events across the County. Educational

programs include Environmental Science Workshops, Nature Programs, and Wildlife Education Activities.

The department is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the County Trails Program. Additionally, the department oversees operation of the Big Morongo Wildlife Preserve in Morongo Valley, administers leases with the operators of Lake Gregory Regional Park and Glen Helen Amphitheater, and manages concession contracts that offer amenities to park users.

Regional Parks staff have continued to complete maintenance tasks and projects at park facilities. The Department continues to see increased participation at in-person events and programs. We will continue to be innovative in marketing and the delivery of services to continue maintaining our customer base and encourage new visitors to our facilities.

OPERATIONS AND COMMUNITY SERVICES REGIONAL PARKS

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: REGIONAL PARKS

FUND: GENERAL

BUDGET UNIT: 652 1000

FUNCTION: RECREATION AND CULTURAL SERVICES

ACTIVITY: RECREATION FACILITIES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	4,519,733	6,551,467	5,091,466	6,359,252	324,291	6,683,543
Operating Expenses	8,618,878	7,381,503	7,360,329	7,531,378	-	7,531,378
Capital Expenditures	105,441	66,525	-	-	867,250	867,250
Total Exp Authority	13,244,052	13,999,495	12,451,795	13,890,630	1,191,541	15,082,171
Reimbursements	(524,115)	(651,500)	(653,126)	(606,500)	-	(606,500)
Total Appropriation	12,719,937	13,347,995	11,798,669	13,284,130	1,191,541	14,475,671
Operating Transfers Out	-	100,000	100,000	120,000	-	120,000
Total Requirements	12,719,937	13,447,995	11,898,669	13,404,130	1,191,541	14,595,671
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	97,558	-	10,000	-	-	-
Fee/Rate	6,678,935	7,218,995	6,121,288	8,301,844	12,913	8,314,757
Other Revenue	2,305,758	2,807,965	2,736,218	1,681,251	-	1,681,251
Total Revenue	9,082,252	10,026,960	8,867,506	9,983,095	12,913	9,996,008
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	9,082,252	10,026,960	8,867,506	9,983,095	12,913	9,996,008
Net County Cost	3,637,685	3,421,035	3,031,163	3,421,035	1,178,628	4,599,663
Budgeted Staffing	195	174	174	174	4	178

GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: REGIONAL PARKS
FUND: GENERAL

BUDGET UNIT: 652 1000
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES



IMPROVING THE COUNTY'S REGIONAL PARKS

REGIONAL PARKS (DEPARTMENT) IS FOCUSING ON IMPROVING COMMUNITY WELLNESS by selecting capital improvement projects as our top service priority. The Department has 24 capital improvement projects that commenced in fiscal year 2023-24 as well as 10 additional projects for which the Department is seeking funding. These projects will address deferred maintenance concerns and provide new, improved amenities at Regional Park facilities. The successful completion of each project increases opportunities for the community to experience a variety of outdoor activities, such as but not limited to hiking, biking, camping, swimming, disc golf, picnics, and special events.



GROUP: OPERATIONS AND COMMUNITY SERVICES
DEPARTMENT: REGIONAL PARKS
FUND: GENERAL

BUDGET UNIT: 652 1000
FUNCTION: RECREATION AND CULTURAL SERVICES
ACTIVITY: RECREATION FACILITIES

REGIONAL PARKS DEPARTMENT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,191,541	\$12,913	\$1,178,628	-	4	1	\$311,378	4

Staffing: Regional Parks is requesting four new positions and one reclassification to support the department and ensure efficient operations and management across the parks system while improving customer service for park visitors. The department is requesting Discretionary General Funding to fund the four new positions (\$311,378) and the department will be funding the one reclassification with fee revenue (\$12,913).

Other Adjustments: Regional Parks is requesting a budget adjustment to purchase various equipment essential to completing maintenance and performing repairs across the parks system. The department is requesting one-time Discretionary General Funding to fund the equipment purchases (\$867,250).

DESCRIPTION OF NEW POSITIONS AND RECLASSIFICATIONS

Regional Parks Department New Positions

1. **Park Ranger II** – Two positions to address deferred maintenance and daily operations during extended hours at various parks.
2. **General Service Worker II** – Two positions to conduct janitorial and ground maintenance tasks at various parks.

Regional Parks Department Reclassifications

1. **Park Superintendent from Assistant Park Superintendent** – One reclassification to better align the position title with appropriate job duties.

Special Revenue Funds – Consolidated

DESCRIPTION OF MAJOR SERVICES

Regional Parks manages multiple restricted revenue sources that supplement park operations. Funds include sources that are dedicated to capital improvement projects and maintenance (County Trails System, Amphitheater Improvements at Glen Helen, Park Maintenance/Development and Lake Gregory Capital Improvement Fund) and various other funding sources that are to be used for specific purposes and support various programs throughout the park system (Calico Ghost Town Marketing Services, Off-Highway Vehicle License Fee, Glen Helen Amphitheater, and Fish and Game Commission).

OPERATIONS AND COMMUNITY SERVICES REGIONAL PARKS- SPECIAL REVENUE FUNDS

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: VARIOUS

DEPARTMENT: REGIONAL PARKS

FUNCTION: RECREATION AND CULTURAL SERVICES

FUND: SPECIAL REVENUE – CONSOLIDATED

ACTIVITY: RECREATION FACILITIES

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	2,981,140	5,385,011	3,204,386	5,489,958	-	5,489,958
Capital Expenditures	1,126,054	2,587,488	2,111,245	1,603,628	-	1,603,628
Total Exp Authority	4,107,194	7,972,499	5,315,631	7,093,586	-	7,093,586
Reimbursements	-	-	-	-	-	-
Total Appropriation	4,107,194	7,972,499	5,315,631	7,093,586	-	7,093,586
Operating Transfers Out	3,483,630	5,760,395	4,625,000	2,044,155	-	2,044,155
Total Requirements	7,590,825	13,732,894	9,940,631	9,137,741	-	9,137,741
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,995,412	5,210,104	5,038,604	1,742,336	-	1,742,336
Fee/Rate	516,751	598,400	495,814	626,300	-	626,300
Other Revenue	1,999,241	2,607,396	3,609,325	4,522,116	-	4,522,116
Total Revenue	5,511,404	8,415,900	9,143,743	6,890,752	-	6,890,752
Operating Transfers In	1,944,865	3,085,046	3,373,071	908,222	-	908,222
Total Financing Sources	7,456,269	11,500,946	12,516,814	7,798,974	-	7,798,974
Use of/(Contribution to) Fund Balance	134,556	2,231,948	(2,576,183)	1,338,767	-	1,338,767
Budgeted Staffing	-	-	-	-	-	-

REGISTRAR OF VOTERS

AT A GLANCE

The Registrar of Voters administers elections, provides voter education outreach, maintains voter registration records, and examines petition signatures, ensuring eligible citizens of San Bernardino County can have their voices heard as voters or candidates for office, providing the diverse members of our communities an opportunity to participate in decisions that impact their quality of life.

In 2025, the Department aligns with the County Goals and Objectives by Working with Other Agencies and Stakeholders to conduct the 2024 November Presidential General Election.



Stephenie Shea
Registrar of Voters

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WHAT WE PLAN TO ACHIEVE:

- Continue voter education and outreach to distribute election information to eligible voters throughout the county.
- Continue the Annual Survey of Multi-Unit Locations to ensure voters receive the correct ballot type for their reported address.
- Conduct the 2024 Presidential General Election.
- Continue to partner with federal and state partners to support election security.
- Add jobs in the county by hiring hundreds of extra-help employees and temporary workers to conduct countywide elections.

BUDGET HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Registrar of Voters	33,853,501	2,451,537	31,401,964	-	59	45	104

STAFFING HIGHLIGHTS

REGISTRAR OF VOTERS

DESCRIPTION OF MAJOR SERVICES

In a fair, transparent, accurate, and efficient manner, the Registrar of Voters administers elections, provides access to voter registration, maintains voter registration records, and examines petition signatures, ensuring eligible citizens of San Bernardino County can have their voices heard as voters and candidates for office. The Department's services

are regulated and/or mandated by local ordinances and Federal and California Election laws and are aligned with the County and Chief Executive Officer's goals of improving County government operations, operating in a fiscally-responsible and business-like manner, and pursuing County goals by working with other agencies.

OPERATIONS AND COMMUNITY SERVICES REGISTRAR OF VOTERS

GROUP: OPERATIONS AND COMMUNITY SERVICES

BUDGET UNIT: 680 1000

DEPARTMENT: REGISTRAR OF VOTERS

FUNCTION: GENERAL GOVERNMENT

FUND: GENERAL

ACTIVITY: ELECTIONS

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	5,581,159	8,830,323	7,355,422	9,445,183	9,750	9,454,933
Operating Expenses	19,019,175	11,319,439	10,906,892	13,143,318	9,990,250	23,133,568
Capital Expenditures	128,859	1,567,000	335,687	1,265,000	-	1,265,000
Total Exp Authority	24,729,193	21,716,762	18,598,001	23,853,501	10,000,000	33,853,501
Reimbursements	-	-	-	-	-	-
Total Appropriation	24,729,193	21,716,762	18,598,001	23,853,501	10,000,000	33,853,501
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	24,729,193	21,716,762	18,598,001	23,853,501	10,000,000	33,853,501
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	315,704	40,000	148,420	40,000	-	40,000
Fee/Rate	2,174,825	745,671	788,917	2,411,537	-	2,411,537
Other Revenue	(17,427)	-	16,203	-	-	-
Total Revenue	2,473,102	785,671	953,540	2,451,537	-	2,451,537
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	2,473,102	785,671	953,540	2,451,537	-	2,451,537
Net County Cost	22,256,091	20,931,091	17,644,461	21,401,964	10,000,000	31,401,964
Budgeted Staffing	65	103	103	104	-	104

GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: REGISTRAR OF VOTERS
 FUND: GENERAL

BUDGET UNIT: 680 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: ELECTIONS



TRAVELING VOTER EDUCATION: THE BALLOTMOBILE

SAN BERNARDINO COUNTY IS THE LARGEST COUNTY IN THE UNITED STATES BY GEOGRAPHICAL SIZE, spanning over 20,000 square miles. In

an effort to bring voter education to county residents, the San Bernardino County Registrar of Voters launched the BallotMobile: Traveling Voter Education initiative, which plays an important role in educating the county's 1.17 million registered voters about new and important information regarding the election. The BallotMobile visits cities and unincorporated communities in the county to share voter education information with local residents in a pop-up format. The BallotMobile stops also feature



opportunities for residents to register to vote, and get answers to their questions about the election, including questions about election security. The stops also feature an

interactive, Instagram-worthy backdrop, giveaway materials and a traveling ceremonial "golden ballot" that makes voter education fun and engaging.

This ongoing tour partners with cities across the county to engage the public with voter education topics and voter registration opportunities year-round. The BallotMobile adds a mobile approach to the department's current voter education programs with the goal to reach more residents across the county.



GROUP: OPERATIONS AND COMMUNITY SERVICES
 DEPARTMENT: REGISTRAR OF VOTERS
 FUND: GENERAL

BUDGET UNIT: 680 1000
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: ELECTIONS

REGISTRAR OF VOTERS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$10,000,000	-	\$10,000,000	-	-	1	-	-

Staffing: The Registrar of Voters (ROV) is requesting 1 reclassification of an Elections Technician to an Elections Specialist to better align the position with current duties and the needs of the department. The department is reprogramming appropriation allocated to Services and Supplies to fund the reclassification. As a result, this adjustment has no net impact to Requirements or Sources.

Other Adjustments: ROV is requesting a budget adjustment to fund one-time election costs for the 2024 Presidential General Election in November. This adjustment is requested to be funded with Discretionary General Funding (\$10,000,000).

DESCRIPTION OF STAFFING CHANGES

Registrar of Voters Reclassifications

- Elections Specialist** – One position to better align the position with current duties and the needs of the department.

COMMUNITY SERVICES GROUP ADMINISTRATION

DESCRIPTION OF MAJOR SERVICES

This budget unit previously included costs associated with administrative support in the areas on communications, finance, human resources and operations, to six departments under the CSG umbrella: Agriculture/Weights & Measures,

Airports, Library, Museum, Regional Parks, and Registrar of Voters. Due to a change in organization structure associated with oversight of these six departments, this budget unit has been discontinued in 2022-23.

OPERATIONS AND COMMUNITY SERVICES COMMUNITY SERVICES ADMINISTRATION – COMMUNITY SERVICES GROUP

GROUP: OPERATIONS AND COMMUNITY SERVICES

DEPARTMENT: COMMUNITY SERVICES ADMINISTRATION

FUND: GENERAL

BUDGET UNIT: 115 1000

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: LEGISLATIVE AND ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	(14,581)	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	(14,581)	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	(14,581)	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	(14,581)	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	(14,581)	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT *AT A GLANCE*

The San Bernardino County Fire Protection District (County Fire) continues to focus on cost-avoidance by funding community risk reduction programs that assess the risks facing the community, and proactively works to reduce, mitigate, or limit these risks. County Fire continues to evaluate and implement processes that ensure efficient and effective operations that align with County goals to provide for the safety, health, and social service needs of County residents, and to operate in a fiscally-responsible and business-like manner.



Daniel R. Munsey
Fire Chief/Fire Warden

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WHAT WE PLAN TO ACHIEVE:

- Reduce the impact of fires by focusing on hazard mitigation in all service areas and limit damage to infrastructure.
- Continue to seek revenue sources and maximize cost recovery efforts.
- Provide public education to communities and County residents by distributing information about prevention and common causes of fires, accidents, injuries, and preparing for disasters.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Fire Administration	59,720,721	48,356,420	-	11,364,301	316	41	357
Mountain Regional Service Zone	30,348,497	28,054,915	-	2,293,582	64	10	74
North Desert Regional Service Zone	61,466,663	63,637,793	-	(2,171,130)	127	11	138
South Desert Regional Service Zone	37,481,343	37,260,864	-	220,479	63	-	63
Valley Regional Service Zone	182,449,446	155,181,105	-	27,268,341	371	-	371
Medical Services	26,037,175	22,729,456	-	3,307,719	138	-	138
Hazardous Materials	13,057,636	11,696,559	-	1,361,077	52	1	53
Household Hazardous Waste	4,266,636	3,894,223	-	372,413	21	4	25
Fire Reserves*	52,097,620	21,405,194	-	30,692,426	-	-	-

* For details, refer to Appendix A – Schedule of Non-General Fund Reserves.

Fire Administration

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) is a community-based, all hazard emergency services organization that is committed to providing the highest level of service in the most efficient and cost-effective manner to citizens, visitors, and communities it serves. County Fire is dedicated to the protection of the diverse community we serve, organizational sustainability, performance excellence, and safety. We accomplish this through a balance of regionalized services delivery and accountability to our local communities.

County Fire provides services to more than 60 communities/ cities and unincorporated areas within four Regional Service Zones (Mountain, North Desert, South Desert, and Valley), and also provides fire protection services for the

City of Adelanto and the City of Fontana through service agreements. County Fire responds to approximately 134,000 calls for service annually.

Services include, but are not limited to, emergency mitigation and management, fire suppression, emergency medical services, ambulance services, hazardous materials responses and household hazardous waste disposal, arson investigation which includes a canine program, flooding and mudslide cleanup, winter rescue operations, hazard abatement, and provide advanced awareness of and response to terrorism/weapons of mass destruction. Specialized programs include air/helicopter rescue, dozer, urban search and water-borne rescue, hazard abatement hand crews, medical transport, and Honor Guard.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – FIRE ADMINISTRATION

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: FIRE ADMINISTRATION

BUDGET UNIT: 106 2410

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	34,002,531	40,667,749	37,271,660	39,216,540	1,827,566	41,044,106
Operating Expenses	25,323,591	37,117,958	32,720,303	39,090,878	222,212	39,313,090
Capital Expenditures	9,871,860	13,104,949	12,753,247	10,969,774	215,000	11,184,774
Total Exp Authority	69,197,982	90,890,656	82,745,210	89,277,192	2,264,778	91,541,970
Reimbursements	(24,900,082)	(31,963,875)	(31,963,875)	(32,117,776)	(374,546)	(32,492,322)
Total Appropriation	44,297,901	58,926,781	50,781,335	57,159,416	1,890,232	59,049,648
Operating Transfers Out	1,066,204	1,351,573	1,351,573	671,073	-	671,073
Total Requirements	45,364,105	60,278,354	52,132,908	57,830,489	1,890,232	59,720,721
SOURCES						
Taxes	14,800,914	14,999,458	16,296,474	16,948,333	-	16,948,333
Realignment	-	-	-	-	-	-
State/Fed/Other Government	8,713,183	1,886,522	1,886,523	2,736,443	-	2,736,443
Fee/Rate	4,939,358	4,027,250	4,336,130	5,009,129	752,589	5,761,718
Other Revenue	669,699	520,587	1,214,971	736,483	-	736,483
Total Revenue	29,123,153	21,433,817	23,734,098	25,430,388	752,589	26,182,977
Operating Transfers In	5,472,828	19,894,000	19,882,151	22,173,443	-	22,173,443
Total Financing Sources	34,595,981	41,327,817	43,616,249	47,603,831	752,589	48,356,420
Use of/(Contribution to) Fund Balance	10,768,123	18,950,537	8,516,659	10,226,658	1,137,643	11,364,301
Budgeted Staffing	353	351	351	351	6	357

GROUP: FIRE PROTECTION DISTRICT
DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT
FUND: FIRE ADMINISTRATION

BUDGET UNIT: 106 2410
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION



FIGHTING AND PREVENTING WILDFIRES

THE WILDLAND DIVISION IS RESPONSIBLE FOR MANAGING THE SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT'S SPECIALIZED WILDLAND FIRE SUPPRESSION RESOURCES. The Wildland resources include two dedicated fire hand crews and heavy equipment that respond to wildland fire incidents. The program began in 2010 with paid-call firefighters staffed on a call-when-needed basis during fire season. In the early years, the division's heavy equipment was also staffed on a call-when-needed basis by mechanics assigned to Fleet Services. The heavy equipment program has evolved to full-time 24/7 staffing and is now an all-risk response force where it is frequently called upon to respond to wildland fires, technical rescues, and structural fires. The program has grown into a year-round staffed program and has been recognized for its excellence across the region. This combination of specialized hand crews and heavy equipment capabilities provides an unparalleled and robust, effective response to wildland fires and the host of unique incidents across the county.

When not responding to emergencies, the Wildland Division focuses on hazardous wildland fuels reduction projects, road improvement projects for critical County infrastructure, and community engagement projects. One of the division's specific goals is to reduce community risk while offsetting costs through contractual arrangements with other County departments, grant funding, and reimbursable fire assistance to state and federal agencies. From 2021 to 2023, the district was reimbursed over \$3.2 million for aid provided under the California Fire Assistance Agreement.

The division aims toward increasing community engagement and hazardous fuel reduction along emergency ingress and egress routes in the mountain communities. The division also seeks to expand relationships and shared reliance on County departments to provide shared costs and greater value to the County by reducing redundancy and cross-discipline engagement.

FIRE ADMINISTRATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,890,232	\$752,589	-	\$1,137,643	6	3	-	-

Staffing: The staffing adjustments include the addition of six new positions and reclassification of three positions, which are needed to support the existing operational and administrative needs of the San Bernardino County Fire Protection District. The cost increase of \$1.1 million from these staffing adjustments will be funded through the District's ongoing revenue sources (swapping one-time costs in budget and using fund balance), \$752,589 will be funded by the San Bernardino County Department of Risk Management (County) for three new Fire Prevention Officer positions and related expenses to administer the new County building inspection program, and \$374,546 will be reimbursed by the Office of Emergency Services for a Division Chief position to support emergency management functions.

Other Adjustments: Increase in Requirements of \$437,212 includes \$222,212 in Operating Expenses and \$215,000 for vehicles for new positions related to the County building inspection program and the cost increase will be funded by the County. Also, included in Operating Expenses is an increase of \$46,446 to establish a new capital improvement project for a feasibility study to relocate the Wildland Camp 6 and 7 Handcrew operations, which will be funded through the Use of Fund Balance within Fire Administration.

DESCRIPTION OF STAFFING CHANGES

Fire Administration New Positions

- Accounting Technician** – One position to support the increased fiscal duties in grants and incident management.
- Division Chief** – One position to support emergency management and function as the liaison with the Office of Emergency Services.
- Captain** – One position to support the mandated and specialized training of firefighter personnel.
- Fire Prevention Officer** – Three positions needed to inspect County buildings, as requested by the County Administrative Office.

Fire Administration Reclassifications

- Fire Investigator II from Fire Investigator I** – Three reclassifications to align the position classification with the actual duties being performed.

Mountain Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone budget units support full-time professional fire protection and paramedic services to the areas of Crest Forest from Stations #25 and #26, Lake Arrowhead from Stations #91, #92, and #94, and Fawnskin from Station #96. Additionally, the service zone supports three paid-call firefighter stations in Angelus Oaks (Station #98), Forest Falls (Station #99), and Green Valley Lake (Station #95). The service zone also provides advanced life support ambulance transportation to the communities of Crest Forest and Lake Arrowhead.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT - MOUNTAIN REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 600 2448

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: MOUNTAIN REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	17,121,725	17,245,768	17,637,744	17,684,929	527,398	18,212,327
Operating Expenses	5,706,421	9,723,485	8,673,072	8,483,972	1,968,745	10,452,717
Capital Expenditures	397,279	343,294	224,944	269,200	-	269,200
Total Exp Authority	23,225,425	27,312,547	26,535,760	26,438,101	2,496,143	28,934,244
Reimbursements	-	-	-	-	-	-
Total Appropriation	23,225,425	27,312,547	26,535,760	26,438,101	2,496,143	28,934,244
Operating Transfers Out	224,152	446,573	446,573	1,414,253	-	1,414,253
Total Requirements	23,449,577	27,759,120	26,982,333	27,852,354	2,496,143	30,348,497
SOURCES						
Taxes	17,840,218	18,359,324	19,663,537	20,450,079	-	20,450,079
Realignment	-	-	-	-	-	-
State/Fed/Other Government	207,885	107,635	111,207	111,207	-	111,207
Fee/Rate	5,546,025	5,937,031	5,866,977	6,042,986	-	6,042,986
Other Revenue	248,565	180,487	594,800	650,643	-	650,643
Total Revenue	23,842,694	24,584,477	26,236,521	27,254,915	-	27,254,915
Operating Transfers In	-	800,000	800,000	800,000	-	800,000
Total Financing Sources	23,842,694	25,384,477	27,036,521	28,054,915	-	28,054,915
Use of/(Contribution to) Fund Balance	(393,117)	2,374,643	(54,188)	(202,561)	2,496,143	2,293,582
Budgeted Staffing	71	71	71	71	3	74

MOUNTAIN REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,496,143	-	-	\$2,496,143	3	-	-	-

Staffing: The staffing adjustments include the addition of three new positions which are needed to meet service demands in the area and to support the operational needs of the San Bernardino County Fire Protection District. The cost increase of \$527,398 from these staffing adjustments will be funded through the District’s existing revenue sources.

Other Adjustments: Increase in Requirements of \$1,968,745 to establish new capital improvement projects which will be funded through the Use of Fund Balance to address operational needs, maintenance, safety of equipment and grounds safety concerns at station properties. These projects include the parking lot asphalt resurfacing at Fawnskin Fire Station 96, installation of covered parking at Crest Forest Fire Station 26, and expansion and update of the staircase and deck at Crest Forest Fire Station 26.

DESCRIPTION OF STAFFING CHANGES

Mountain Regional Service Zone New Positions

- 1. Firefighter EMT** – Three positions, which adds one person per shift to create a 4-person staffing structure on the Crestline Fire Engine.

North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone budget units support full-time professional fire protection and paramedic services to the areas of Spring Valley Lake from Station #22, Lucerne Valley and surrounding areas from Station #8, Silver Lakes/Helendale and surrounding areas from Station #4, Phelan and Pinon Hills from Station #10, Wrightwood Station #14, Baker and the I-15 corridor from Station #53, and the City of Hesperia and surrounding areas from Stations #302, #304, and #305, including two Community Facilities Districts in the unincorporated

areas of Hesperia (CFD 94 and CFD 2005). Fire protection services are also provided to the City of Adelanto from Station #322 through a service agreement. Additionally, the service zone supports four paid-call firefighter stations in Oak Hills (Station #40), Harvard (Station #52), Hinkley (Station #56), and Trona (Station #57). The service zone also provides advanced life support ambulance transportation to the communities of Hesperia, Lucerne Valley, Searles Valley, Baker, Phelan, and Wrightwood.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – NORTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: NORTH DESERT REGIONAL SERVICE ZONE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	32,703,748	34,219,213	32,572,418	31,890,652	1,636,843	33,527,495
Operating Expenses	11,911,807	23,486,618	15,157,346	14,873,295	11,150,173	26,023,468
Capital Expenditures	417,968	4,514,864	4,307,913	338,500	53,169	391,669
Total Exp Authority	45,033,523	62,220,695	52,037,677	47,102,447	12,840,185	59,942,632
Reimbursements	(555,077)	(252,477)	(252,477)	(244,344)	-	(244,344)
Total Appropriation	44,478,446	61,968,218	51,785,200	46,858,103	12,840,185	59,698,288
Operating Transfers Out	417,991	1,256,850	1,256,850	1,768,375	-	1,768,375
Total Requirements	44,896,437	63,225,068	53,042,050	48,626,478	12,840,185	61,466,663
SOURCES						
Taxes	20,839,551	21,350,798	23,783,582	24,734,925	-	24,734,925
Realignment	-	-	-	-	-	-
State/Fed/Other Government	312,282	88,086	88,301	94,285	-	94,285
Fee/Rate	19,837,420	21,034,432	21,590,890	21,707,416	-	21,707,416
Other Revenue	712,689	504,293	1,287,960	1,201,167	-	1,201,167
Total Revenue	41,701,943	42,977,609	46,750,733	47,737,793	-	47,737,793
Operating Transfers In	7,589,428	14,504,000	9,479,000	15,900,000	-	15,900,000
Total Financing Sources	49,291,371	57,481,609	56,229,733	63,637,793	-	63,637,793
Use of/(Contribution to) Fund Balance	(4,394,934)	5,743,459	(3,187,683)	(15,011,315)	12,840,185	(2,171,130)
Budgeted Staffing	132	132	132	132	6	138

NORTH DESERT REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$12,840,185	-	-	\$12,840,185	6	-	-	-

Staffing: The staffing adjustments include the addition of six new positions which are needed to meet service demands in the area and support the operational needs of the San Bernardino County Fire Protection District. The cost increase of \$1,636,843 from these staffing adjustments will be funded through the District’s ongoing revenue sources.

Other Adjustments: Increase in Requirements of \$11,203,342 to establish new capital projects which will be funded through the Use of Fund Balance to address operational needs, maintenance, equipment safety and grounds safety concerns at station properties. These projects include the acquisition and renovation of a new North Desert Administrative Headquarters, walkway repairs at Wrightwood Fire Station 14, addition of exterior lighting at Hesperia Fire Station 304, gate and concrete repair at Hesperia Fire Station 304, and concrete driveway-apron repair at Helendale Fire Station 4.

DESCRIPTION OF STAFFING CHANGES

North Desert Regional Service Zone New Positions

- 1. Captain I** – Three positions, which adds one person per shift to create a 4-person staffing structure on the Hesperia Fire Engine.
- 2. Engineer** – Three positions, which adds one person per shift to create a 4-person staffing structure on the Hesperia Fire Engine.

South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone budget units support full-time professional fire protection and paramedic services to the Town of Yucca Valley and surrounding areas from Stations #41 and #42, Joshua Tree from Station #36, City of Twentynine Palms and surrounding areas from Station #44, City of Needles and surrounding area from Station #32, and Havasu Landing and surrounding areas from Station #18. The service zone also provides advanced life support ambulance transportation to the Yucca Valley and Yucca Mesa areas.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – SOUTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: SOUTH DESERT REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	15,986,502	16,234,344	16,049,805	16,050,998	1,245,483	17,296,481
Operating Expenses	4,604,761	18,474,052	5,704,540	18,537,854	-	18,537,854
Capital Expenditures	171,374	261,147	194,725	262,000	-	262,000
Total Exp Authority	20,762,637	34,969,543	21,949,070	34,850,852	1,245,483	36,096,335
Reimbursements	(3,002)	-	(4,645)	-	-	-
Total Appropriation	20,759,634	34,969,543	21,944,425	34,850,852	1,245,483	36,096,335
Operating Transfers Out	202,600	400,720	400,720	1,385,008	-	1,385,008
Total Requirements	20,962,234	35,370,263	22,345,145	36,235,860	1,245,483	37,481,343
SOURCES						
Taxes	9,813,702	10,127,373	11,281,131	11,732,377	-	11,732,377
Realignment	-	-	-	-	-	-
State/Fed/Other Government	154,876	54,439	57,177	57,177	-	57,177
Fee/Rate	9,889,286	10,452,809	10,513,316	10,827,573	-	10,827,573
Other Revenue	584,118	226,697	571,001	543,737	-	543,737
Total Revenue	20,441,982	20,861,318	22,422,625	23,160,864	-	23,160,864
Operating Transfers In	2,101,315	13,800,000	1,800,000	14,100,000	-	14,100,000
Total Financing Sources	22,543,297	34,661,318	24,222,625	37,260,864	-	37,260,864
Use of/(Contribution to) Fund Balance	(1,581,063)	708,945	(1,877,480)	(1,025,004)	1,245,483	220,479
Budgeted Staffing	57	57	57	57	6	63

SOUTH DESERT REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,245,483	-	-	\$1,245,483	6	-	-	-

Staffing: The staffing adjustments include the addition of six new positions which are needed to meet service demands in the area and to support the operational needs of the San Bernardino County Fire Protection District. The cost increase of \$1,245,483 from these staffing adjustments will be funded through the District’s ongoing revenue sources.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

South Desert Regional Service Zone New Positions

1. **Firefighter EMT** – Three positions, which adds one person per shift to create a 4-person staffing structure on the Needles Fire Engine.

2. **Engineer** – Three positions, which adds one person per shift to create a 3-person staffing structure on the Havasu Landing Fire Engine.

Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Valley Regional Service Zone budget units support full-time professional fire protection and paramedic services to the City of San Bernardino from Stations #221, #222, #224, #226, #227, #228, #229, #231, and #232, City of Upland from Stations #161, #163, and #164, Grand Terrace from Station #23, Devore and surrounding areas from Station #2, San Antonio Heights from Station #12, Muscoy from Station #75, Bloomington from Station #76, Mentone from Station #9, and Oak Glen from Station #555 through an agreement with CAL FIRE. Fire protection services are

also provided through service agreements to the City of Fontana Fire Protection District from Stations #71, #72, #73, #74, #77, #78, #79, and #81, and to the San Bernardino International Airport Authority from Station #233 located on the airport grounds. Additionally, the service zone supports the volunteer Mount Baldy Station #200 and provides fire protection and paramedic services to three Community Facilities Districts (CFD) in the City of San Bernardino (CFD 1033), Lytle Creek North (CFD 2006-1), and City of Fontana (CFD 2002-2).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – VALLEY REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: VALLEY REGIONAL SERVICE ZONE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	92,318,177	95,463,234	97,912,378	97,920,785	2,725,280	100,646,065
Operating Expenses	28,932,096	71,840,717	35,002,107	74,499,726	7,683,943	82,183,669
Capital Expenditures	356,870	562,300	368,097	110,000	-	110,000
Total Exp Authority	121,607,143	167,866,251	133,282,582	172,530,511	10,409,223	182,939,734
Reimbursements	(2,047,366)	(2,647,099)	(2,647,099)	(2,676,658)	-	(2,676,658)
Total Appropriation	119,559,777	165,219,152	130,635,483	169,853,853	10,409,223	180,263,076
Operating Transfers Out	527,838	1,506,429	1,506,429	2,186,370	-	2,186,370
Total Requirements	120,087,615	166,725,581	132,141,912	172,040,223	10,409,223	182,449,446
SOURCES						
Taxes	67,168,598	67,671,675	73,773,303	76,724,235	-	76,724,235
Realignment	-	-	-	-	-	-
State/Fed/Other Government	840,964	228,718	236,311	228,718	-	228,718
Fee/Rate	59,547,269	63,152,982	61,278,402	63,244,986	-	63,244,986
Other Revenue	1,424,038	999,198	2,493,411	2,483,166	-	2,483,166
Total Revenue	128,980,869	132,052,573	137,781,427	142,681,105	-	142,681,105
Operating Transfers In	1,197,123	14,000,000	1,402,900	12,500,000	-	12,500,000
Total Financing Sources	130,177,992	146,052,573	139,184,327	155,181,105	-	155,181,105
Use of/(Contribution to) Fund Balance	(10,090,377)	20,673,008	(7,042,415)	16,859,118	10,409,223	27,268,341
Budgeted Staffing	357	356	356	356	15	371

VALLEY REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$10,409,223	-	-	\$10,409,223	15	-	-	-

Staffing: The staffing adjustments include the addition of 15 new positions which are needed to meet service demands in the area and to support the operational needs of the San Bernardino County Fire Protection District. The cost increase of \$2,725,280 from these staffing adjustments will be funded through the District's ongoing revenue sources.

Other Adjustments: Increase in Requirements of \$7,683,943 to establish new capital projects which will be funded through the Use of Fund Balance to address operational needs, maintenance, safety of equipment and grounds safety concerns at station properties. These projects include the new build of San Antonio Heights Fire Station 12, new build of Bloomington Fire Station 76, replacement of apparatus bay doors at San Bernardino Fire Station 221, upgrade of electrical in the apparatus bay at San Bernardino Fire Station 221, installation of an HVAC unit in San Bernardino Fire Station 222, replacement of the front and rear apron/driveway at San Bernardino Fire Station 228, seismic and retrofit upgrade at Grand Terrace Fire Station 23, and construction of a Butler building at Muscoy Fire Station 75.

DESCRIPTION OF STAFFING CHANGES

Valley Regional Service Zone New Positions

- 1. Firefighter EMT** – Twelve positions, which adds one person per shift at Upland Fire Station 161, and San Bernardino Fire Stations 221, 222, and 224. These positions will create a new Medic Squad crew and a 4-person staffing structure on the Fire Engines.
- 2. Firefighter Paramedic** – Three positions, which adds one person per shift at Fire Station 222. These positions will create a new Medic Squad crew.

Medical Services

DESCRIPTION OF MAJOR SERVICES

The Emergency Medical Services (EMS) Division budget unit provides consolidated oversight and management of emergency medical services, emergency ambulance services, and medical supply distribution. These services are provided widely throughout three Regional Service Zones (Mountain, North Desert, and South Desert), and the County's contracted medical transport servicer. The EMS Division strives to safeguard and enhance the quality of life in communities it serves by providing exceptional pre-hospital care. To accomplish this, the EMS Division streamlines the coordination and deployment of staffing

and equipment through Ambulance Operators assigned to ambulances, including medical supplies, medications, and related resources for continuity of patient care and improved medical outcomes. The EMS Division is responsible for compliance with emergency medical mandates, program development for both advanced (ALS) and basic life support (BLS) education and training, the quality improvement and assurance program, ALS/BLS equipment, EMS administration and ambulance staff, medical billing and collection, and EMS data collection and reporting.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – MEDICAL SERVICES

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: MEDICAL SERVICES

BUDGET UNIT: 104 2468

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	9,914,991	10,813,291	11,453,841	10,746,309	4,130,847	14,877,156
Operating Expenses	4,333,002	5,926,881	7,561,501	8,633,676	1,239,053	9,872,729
Capital Expenditures	-	3,645,000	4,331,283	370,490	916,800	1,287,290
Total Exp Authority	14,247,993	20,385,172	23,346,625	19,750,475	6,286,700	26,037,175
Reimbursements	-	-	-	-	-	-
Total Appropriation	14,247,993	20,385,172	23,346,625	19,750,475	6,286,700	26,037,175
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	14,247,993	20,385,172	23,346,625	19,750,475	6,286,700	26,037,175
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,409,767	2,236,112	4,045,836	3,468,357	-	3,468,357
Fee/Rate	8,116,165	8,925,798	8,925,798	11,557,885	6,286,700	17,844,585
Other Revenue	77,214	44,144	257,260	46,024	-	46,024
Total Revenue	10,603,146	11,206,054	13,228,894	15,072,266	6,286,700	21,358,966
Operating Transfers In	5,903,077	7,145,000	8,739,919	1,370,490	-	1,370,490
Total Financing Sources	16,506,223	18,351,054	21,968,813	16,442,756	6,286,700	22,729,456
Use of/(Contribution to) Fund Balance	(2,258,229)	2,034,118	1,377,812	3,307,719	-	3,307,719
Budgeted Staffing	102	102	102	102	36	138

MEDICAL SERVICES ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,286,700	\$6,286,700	-	-	36	-	-	-

Staffing: The staffing adjustments include the addition of 36 new positions needed to support the emergency ambulance operations and will staff six new ambulances in the San Bernardino County Fire Protection District. The cost increase of \$4.1 million from these staffing adjustments will be funded through the District’s revenue sources.

Other Adjustments: Increase in Requirements of \$2.2 million includes \$1.3 million in Operating Expenses including medical and pharmaceutical supplies, and \$916,800 for new capital assets including staff vehicles, cardiac monitors, gurneys, and equipment. The cost increase is primarily related to the startup costs for additional ambulances and will be funded through the District’s revenue sources.

DESCRIPTION OF STAFFING CHANGES

Medical Services New Positions

1. **Ambulance Operator-EMT** – Eighteen positions to support the emergency ambulance operations.
2. **Ambulance Operator-Paramedic** – Eighteen positions to support the emergency ambulance operations.

Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

The Hazardous Materials Division (HazMat) protects public health and safety and the environment by providing oversight and regulation of hazardous materials and wastes for businesses located within the County, pursuant to California Health and Safety Code requirements.

HazMat operates several programs that provide services through inspection, hazardous materials emergency response, site remediation, code enforcement, and hazardous waste management services including:

- The Unified Program Agency implements the coordination of six elements that regulate approximately 7,500 facilities to ensure the proper management of hazardous materials laws and regulations.
- The Underground Storage Tank Program focuses on annual hazardous materials inspections, including the construction, removal, operation, and monitoring of

approximately 800 underground storage systems. As a result of annual inspections, infractions have led to the investigation and enforcement of non-compliant systems, which contributes to the efforts of removing potential contaminants and protecting groundwater.

- The Hazardous Materials Response Team (HMRT) provides emergency response activities to and investigates releases or threat of release of hazardous materials. This 24/7 HMRT responds to all types of hazardous material releases from businesses, residents, pipelines, tanker trucks and rail cars, special events, and illegal activities. Additionally, the HMRT coordinates with the San Bernardino County District Attorney's Office in order to prosecute environmental offenders.
- The Environmental Crimes Task Force coordinates all investigatory activity.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – HAZARDOUS MATERIALS

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: HAZARDOUS MATERIALS

BUDGET UNIT: 107 2421

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	6,008,294	7,171,236	6,849,333	7,584,595	-	7,584,595
Operating Expenses	3,376,694	5,005,235	5,028,774	5,152,351	-	5,152,351
Capital Expenditures	522,636	713,500	589,763	404,000	-	404,000
Total Exp Authority	9,907,624	12,889,971	12,467,870	13,140,946	-	13,140,946
Reimbursements	(199,529)	(174,592)	(174,592)	(134,141)	-	(134,141)
Total Appropriation	9,708,096	12,715,379	12,293,278	13,006,805	-	13,006,805
Operating Transfers Out	88,426	50,829	50,829	50,831	-	50,831
Total Requirements	9,796,522	12,766,208	12,344,107	13,057,636	-	13,057,636
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	83,564	-	4,500	-	-	-
Fee/Rate	9,642,867	10,216,000	9,875,002	10,674,917	-	10,674,917
Other Revenue	323,613	256,832	364,142	494,142	-	494,142
Total Revenue	10,050,045	10,472,832	10,243,644	11,169,059	-	11,169,059
Operating Transfers In	265,834	798,220	730,967	527,500	-	527,500
Total Financing Sources	10,315,879	11,271,052	10,974,611	11,696,559	-	11,696,559
Use of/(Contribution to) Fund Balance	(519,357)	1,495,156	1,369,496	1,361,077	-	1,361,077
Budgeted Staffing	51	53	53	53	-	53

Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

Household Hazardous Waste (HHW) is a nationally recognized, award-winning program for the management of hazardous waste generated by residents and commercial operations in San Bernardino County. Under the oversight of the Office of the Fire Marshal, the program provides a full-service approach that includes the collection, packaging, transportation, re-use, recycling, and ultimately environmentally safe disposal of hazardous waste. The HHW Program has 14 permanent HHW collection facilities and one Antifreeze, Batteries, Oil and Paint collection facility. The program manages approximately four million pounds of hazardous waste mostly comprised of used paint, used oil, used and old batteries, electronics, pesticides, and other household chemicals that cannot

be disposed of in the drain or at municipal landfills. The HHW program also conducts public education and activities geared to reducing or eliminating the negative impact of these hazardous wastes on public health and the environment, provides one-day collection events throughout the County to collect household hazardous waste properly and safely, provides services to small businesses, and operates a Very Small Quantity Generator program to collect business waste from businesses that generate less than 27 gallons or 220 pounds of hazardous waste per month, and contracts with multiple cities/towns throughout the County to make these services available to every County resident and small business, except the City of Fontana who operates its own program.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – HOUSEHOLD HAZARDOUS WASTE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: HOUSEHOLD HAZARDOUS WASTE

BUDGET UNIT: 107 2419

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,142,071	2,249,930	2,031,276	2,264,538	-	2,264,538
Operating Expenses	1,441,916	1,985,282	1,982,073	1,922,753	-	1,922,753
Capital Expenditures	36,540	180,000	180,000	50,000	-	50,000
Total Exp Authority	3,620,527	4,415,212	4,193,349	4,237,291	-	4,237,291
Reimbursements	-	-	-	-	-	-
Total Appropriation	3,620,527	4,415,212	4,193,349	4,237,291	-	4,237,291
Operating Transfers Out	20,785	29,346	29,346	29,345	-	29,345
Total Requirements	3,641,312	4,444,558	4,222,695	4,266,636	-	4,266,636
SOURCES						
Taxes	10,360	-	10,717	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,514,870	2,705,789	2,705,789	2,663,186	-	2,663,186
Fee/Rate	709,815	729,393	725,197	775,000	-	775,000
Other Revenue	430,914	448,087	363,513	456,037	-	456,037
Total Revenue	3,665,959	3,883,269	3,805,216	3,894,223	-	3,894,223
Operating Transfers In	-	87,440	87,440	-	-	-
Total Financing Sources	3,665,959	3,970,709	3,892,656	3,894,223	-	3,894,223
Use of/(Contribution to) Fund Balance	(24,647)	473,849	330,039	372,413	-	372,413
Budgeted Staffing	25	25	25	25	-	25

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

AT A GLANCE

In line with the County’s goal of providing for the safety, health, and social service needs for county residents, IHSS Public Authority proposes the 2024-25 Budget to continue supporting the aged, blind and/or disabled residents to remain in their home. The proposed budget focuses on funding necessary costs to maintain current levels of service and enhance training opportunities throughout the county.

The department’s operational focus will be to increase recruitment efforts to meet demand for available caregivers, continue collaborating with HS comm. to create an ongoing recruitment campaign utilizing social media, community newspapers, and radio stations. Host caregiver recruitment fairs to offer a shorter application process to meet registry requirements. Resume annual National Caregiver Appreciation Day Event to honor caregivers who give their time and effort caring for recipients.



Myette Christian
Acting Executive Director
Connect with us at

WHAT WE PLAN TO ACHIEVE:

- Expand registry to increase number of available caregivers in hard to serve areas with end goal being, to better serve IHSS recipients.
- Continue to evaluate/implement processes to ensure recipients receive efficient support from Registry Social Workers by continuing home visits.
- Enhance Back-Up Provider System (BUPS) program by developing a user friendly online request form for consumers with an urgent and immediate need for a back-up provider

BUDGET HIGHLIGHTS					STAFFING HIGHLIGHTS		
Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
In-Home Supportive Services Public Authority	58,868,244	58,868,244	-	-	-	45	45

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

DESCRIPTION OF MAJOR SERVICES

Major mandated services for the IHSS Public Authority (PA) are required by WIC to serve as the employer of record for collective bargaining purposes, specifically for care provider wages and health benefits, provide a registry of potential care providers, investigate criminal backgrounds, review qualifications of registry care providers and provide training to both IHSS care providers and consumers. Additional services provided for the Department of Aging and Adult services include, but are not limited to, care provider enrollment, employment verification, workers compensation and paycheck customer service call center.

In line with the county's mission of creating a county in which those who reside and invest can prosper and achieve well-being, the IHSS Public Authority's (PA) Registry Service continues to assist IHSS recipients in the hiring process of screened care providers who represent the

diversity of San Bernardino County. IHSS care providers assist recipients with domestic and paramedical services in order for the recipients to remain in their home.

The Public Authority is also in line with the county's vision of building a skilled workforce in the Home Care industry. Providing training to registry care providers allows them to offer skilled services to consumers with confidence and compassion. Through the states Career Pathways (CP) program, the PA will continue to conduct specialized training. CP Training will focus on enhancing IHSS caregiver skills and career growth.

For 2024-25, the department will continue recruitment efforts to increase the number of qualified care providers and continue to offer the newly renamed Backup Provider System (BUPS) which replaced the Emergency Provider Backup Service (EPBS) offered during the pandemic.

OTHER AGENCIES IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

GROUP: OTHER AGENCIES

DEPARTMENT: IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

FUND: IHSS PUBLIC AUTHORITY

BUDGET UNIT: 498 2240

FUNCTION: PUBLIC ASSISTANCE

ACTIVITY: OTHER ASSISTANCE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	2,928,761	3,086,480	2,948,042	3,273,858	275,290	3,549,148
Operating Expenses	17,709,211	27,498,875	27,338,316	29,052,096	-	29,052,096
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	20,637,971	30,585,355	30,286,358	32,325,954	275,290	32,601,244
Reimbursements	(812,000)	(852,000)	-	(1,333,000)	-	(1,333,000)
Total Appropriation	19,825,971	29,733,355	30,286,358	30,992,954	275,290	31,268,244
Operating Transfers Out	16,816,422	26,050,496	25,987,774	27,600,000	-	27,600,000
Total Requirements	36,642,393	55,783,851	56,274,132	58,592,954	275,290	58,868,244
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	17,101,885	24,937,141	24,797,192	25,935,736	230,370	26,166,106
Fee/Rate	-	-	-	-	-	-
Other Revenue	2,773,462	4,796,214	4,692,227	5,057,218	44,920	5,102,138
Total Revenue	19,875,347	29,733,355	29,489,419	30,992,954	275,290	31,268,244
Operating Transfers In	16,876,422	26,050,496	25,987,774	27,600,000	-	27,600,000
Total Financing Sources	36,751,769	55,783,851	55,477,193	58,592,954	275,290	58,868,244
Use of/(Contribution to) Fund Balance	(109,376)	-	796,939	-	-	-
Budgeted Staffing	40	41	41	41	4	45

GROUP: OTHER AGENCIES
DEPARTMENT: IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY
FUND: IHSS PUBLIC AUTHORITY

BUDGET UNIT: 498 2240
FUNCTION: PUBLIC ASSISTANCE
ACTIVITY: OTHER ASSISTANCE



CARING FOR SENIORS AND THE DISABLED IN THEIR HOMES

IN LINE WITH THE COUNTY'S MISSION OF CREATING A COUNTY IN WHICH THOSE WHO RESIDE AND INVEST CAN PROSPER AND ACHIEVE WELL-BEING, the PA Registry Service will continue to be the department's service focus for 2024-25. The Registry Service assists IHSS recipients in hiring caregivers. The PA Registry is comprised of screened caregivers that represent the diversity of San Bernardino County.

All caregivers in the registry must pass a criminal background check, reference check, training, and complete the mandatory online State orientation. The IHSS caregivers assist recipients with domestic and paramedical

services so care recipients may remain in their homes and avoid institutional placement. PA Social workers will work closely with recipients by providing interview assistance, home visits, and follow-up communication to ensure recommended caregivers meet their approved service needs. The department continues to participate in the States Backup Provider Service, which allows IHSS recipients the ability to access backup care providers when an urgent need arises.

The department will focus on recruitment to increase the number of available caregivers throughout the county by using social media platforms.

IN HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$275,290	\$275,290	-	-	4	-	-	-

Staffing: In Home Supportive Services Public Authority (IHSS PA) requests the addition of four positions to operate a Back Up Provider System (BUPS) established by CA Welfare and Institutions Code section 12300.6, improve training of IHSS PA staff, and support the Department of Aging and Adult Services (DAAS) operations.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES

IHSS Public Authority New Positions

- 1. Contract IHSS PA Staff Analyst II** – One new position will facilitate in-person IHSS care provider orientations on behalf of DAAS.
- 2. Contract IHSS PA Office Assistant III** – Three new positions: two new positions will staff a permanent BUPS which assigns temporary care providers to care recipients whose regular providers are unavailable; one new position will bolster the Training Unit by administering an updated Learning Management System which will track training for IHSS PA staff.

INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

AT A GLANCE

The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services (EMS) for the three county areas. Specifically, they are charged with the coordination, evaluation and monitoring of EMS within the public and private pre-hospital providers, specialty care hospitals, paramedic base hospitals, as well as the effectiveness of EMS educational programs and medical disaster preparedness.



Daniel Muñoz
Interim EMS Administrator

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WHAT WE PLAN TO ACHIEVE:

- ICEMA will continue to support Emergency Communications Nurse System (ECNS) to prioritize low level 9-1-1 call in order to provide the patient the best and most appropriate care.
- ICEMA will continue to work with stakeholder groups to support new innovative programs that will enhance the 9-1-1 system.
- Reduce the Ambulance Patient Offload Delay (APOD). ICEMA will continue to work with stakeholders and partners towards solutions to rapidly transfer stable patients. APOD mitigation efforts should reduce 9-1-1 system stress.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Inland Counties Emergency Medical Agency	5,758,988	5,866,296	-	(107,308)	15	4	19
ICEMA Consolidated Special Revenue	2,217,716	819,716	-	1,398,000	-	-	-

INLAND COUNTIES EMERGENCY MEDICAL AGENCY

DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) was developed under a Joint Powers Agreement with San Bernardino, Inyo and Mono Counties. ICEMA is responsible for ensuring effective emergency medical services (EMS) for the three county areas. Specifically, they are charged with the coordination, evaluation, and monitoring of EMS within the public and private prehospital providers, specialty care hospitals, base hospitals, as well as the effectiveness of EMS educational programs and medical disaster preparedness. ICEMA has restructured staff

and job duties to include increased ambulance contract monitoring and EMS system improvement through innovation and increase data monitoring systems. The increase in disaster response and mitigation has led to more training and collaboration for the Medical Health Operational Area Coordination (MHOC) and just in time training during recent disasters. The success of the MHOAC program has shown its necessity and usefulness during a disaster. ICEMA will continue to develop and fine tune this program in the coming year.

OTHER AGENCIES INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

GROUP: OTHER AGENCIES

DEPARTMENT: INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

FUND: ICEMA

BUDGET UNIT: 111 2686

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,353,384	2,193,192	1,580,737	2,050,787	112,539	2,163,326
Operating Expenses	2,185,623	2,720,052	2,186,800	2,520,662	-	2,520,662
Capital Expenditures	83,981	400,000	206,117	25,000	-	25,000
Total Exp Authority	3,622,988	5,313,244	3,973,654	4,596,449	112,539	4,708,988
Reimbursements	-	-	-	-	-	-
Total Appropriation	3,622,988	5,313,244	3,973,654	4,596,449	112,539	4,708,988
Operating Transfers Out	-	-	-	1,050,000	-	1,050,000
Total Requirements	3,622,988	5,313,244	3,973,654	5,646,449	112,539	5,758,988
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,508,314	2,158,993	912,000	533,459	-	533,459
Fee/Rate	3,164,398	2,602,235	2,804,596	2,932,121	-	2,932,121
Other Revenue	86,465	657,350	200,850	723,000	-	723,000
Total Revenue	4,759,177	5,418,578	3,917,446	4,188,580	-	4,188,580
Operating Transfers In	8,545	63,000	923,882	1,677,716	-	1,677,716
Total Financing Sources	4,767,722	5,481,578	4,841,328	5,866,296	-	5,866,296
Use of/(Contribution to) Fund Balance	(1,144,734)	(168,334)	(867,674)	(219,847)	112,539	(107,308)
Budgeted Staffing	19	20	20	18	1	19

GROUP: OTHER AGENCIES

DEPARTMENT: INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

FUND: ICEMA

BUDGET UNIT: 111 2686

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE



ENSURING EMERGENCY CARE IS AVAILABLE COUNTYWIDE

INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA) IS FOCUSING EFFORTS ON SPECIALTY CARE CENTER DESIGNATIONS TO EXPAND HOSPITAL CAPABILITIES THAT WILL ULTIMATELY IMPROVE PATIENT OUTCOMES of community residents. ICEMA is granted authority under California Code of Regulations, Title 22, Division 9. Chapter 7 details requirements for designations of Trauma, Heart Attack/ST-Elevation Myocardial Infarction (STEMI), and Stroke Critical Care Systems.

ICEMA has the authority to designate hospitals that meet program requirements, as Trauma, STEMI, and/or Stroke specialty care centers. This allows patients that have experienced a traumatic injury, a heart attack, or a stroke to be treated appropriately at these specialty care centers. The detailed program requirements and vetting process required to obtain designation assures that each designated hospital meets minimum requirements to treat these cases.

San Bernardino County is the largest geographic county in the contiguous United States, with a large area being sparsely populated. Typically, hospitals are centered in

densely populated regions. Providing timely treatment of patients in remote areas, where large hospitals with robust capabilities are not present, can be a challenge. By working with hospitals, especially smaller hospitals in more remote areas, to develop and implement specialty care programs, patients will be able to receive appropriate treatment, locally, in a timelier manner. Specifically, designations of more remote hospitals will focus on implementation of policies for the rapid assessment, resuscitation, stabilization, and treatment of patients, and to expedite transfer to facilities that have the resources to treat these patients. This initial level of care is critically important to saving lives and the designation of each hospital ensures that the hospital meets minimum requirements to provide this primary level of care.

The benefit of implementing specialty care programs where immediate survival is a concern is to reduce the likelihood of death or permanent disability to injured and sick patients. Additional benefits include a potential reduction in unnecessary resource utilization, additional patient treatment destinations, and transport time. All of these benefits are contributing factors to a more agile and stable Emergency Medical Services (EMS) system.

ICEMA BUDGET ADJUSTMENTS REQUESTS							
Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$112,539	-	-	\$112,539	1	1	-	-

Staffing: Staffing: The new position of Applications Specialist will aid our only other technical personnel (BSA III) to implement new system features, monitor and analyze EMS system data, and act as a source of system redundancy. The new position will also be responsible for specialty projects such as website maintenance, disaster operations center preparedness, technical inventory, and user troubleshooting.

The reclass from Office Assistant III to Office Specialist is necessary to properly compensate for the planned expansion of duties. These include acting as a lead for our EMT certification program, playing an active role as contract liaison for our ambulance contract, and additional duties as assigned by our Assistant EMS Administrator.

The new position and reclass will be funded by the deletion of two positions.

Other Adjustments: There are no non-staffing adjustments included in this budget unit.

DESCRIPTION OF STAFFING CHANGES
ICEMA New Positions
<ol style="list-style-type: none"> Applications Specialist – One position to implement new system features, monitor and analyze EMS system data, and act as a source of system redundancy.
ICEMA Reclassifications
<ol style="list-style-type: none"> Office Specialist from Office Assistant III – One reclassification to align the position with assigned duties.

INLAND COUNTIES EMERGENCY MEDICAL AGENCY – CONSOLIDATED

DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) utilizes various special revenue funds for several services. The Liquidated Damages Fund is a repository for liquidated damages received from 911 service providers for response time non-compliance. These funds are reprogrammed to strengthen the Emergency Medical Services system. The Pediatric Trauma Fund Health and Safety Code authorizes counties to establish a supplemental Richie's Fund, as part of the Maddy EMS Fund. The Richie's Fund provides funding for pediatric trauma centers throughout the county. The fund is used to improve access to, and coordination of, pediatric trauma and emergency services in the county, with preference for funding given to hospitals that specialize in services to children. The Hospital Preparedness Program (HPP) fund is for a federal program in the United States administered by the Office

of the Assistant Secretary for Preparedness and Response (ASPR) within the Department of Health and Human Services (HHS). The program's primary goal is to enhance the preparedness and response capabilities of healthcare systems, including hospitals, healthcare coalitions, and other healthcare organizations, to effectively respond to emergencies and disasters. The Hospital Preparedness Program provides funding, technical assistance, and guidance to help healthcare organizations improve their ability to respond to various public health emergencies, including natural disasters, infectious disease outbreaks, acts of terrorism, and other public health threats. The program supports preparedness activities such as planning, training, exercises, equipment acquisition, and developing partnerships with other healthcare entities and emergency response agencies.

OTHER AGENCIES INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

GROUP: OTHER AGENCIES

DEPARTMENT: INLAND COUNTIES EMERGENCY MEDICAL AGENCY (ICEMA)

FUND: ICEMA

BUDGET UNIT: VARIOUS

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	330,000	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	330,000	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	330,000	-	-	-	-
Operating Transfers Out	-	1,583,521	923,882	2,217,716	-	2,217,716
Total Requirements	-	1,913,521	923,882	2,217,716	-	2,217,716
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	327,127	580,000	590,361	564,716	-	564,716
Fee/Rate	215,630	283,000	296,751	200,000	-	200,000
Other Revenue	3,261,863	42,000	93,500	55,000	-	55,000
Total Revenue	3,804,620	905,000	980,612	819,716	-	819,716
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	3,804,620	905,000	980,612	819,716	-	819,716
Use of/(Contribution to) Fund Balance	(3,804,620)	1,008,521	(56,730)	1,398,000	-	1,398,000
Budgeted Staffing	-	-	-	-	-	-

FINANCE – OTHER

AT A GLANCE

The San Bernardino County Finance – Other section consists of individual budget units under the management and control of the County Administrative Office – Finance and Administration. These units are utilized for various purposes ranging from financing for the County’s Capital Improvement Program, pass-throughs of funding to other operational units (e.g. Health Administration), to collect costs associated with specific projects (e.g. Automated Systems Development) or funding streams managed by the County Administrative Office (e.g. American Rescue Plan Act – Coronavirus Local Fiscal Recovery Fund). Specific details on each of these units and the operations they fund are provided in the individual unit narratives.



Matthew Erickson
County Chief
Financial Officer

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Local Agency Formation Commission	390,761	-	390,761	-	-	-	-
County Schools	3,872,172	-	3,872,172	-	-	-	-
Health Administration	212,472,926	197,472,926	15,000,000	-	-	-	-
Capital Improvement Program	948,670,091	344,452,212	-	604,217,879	-	-	-
Master Settlement Agreement	17,000,000	22,850,178	-	(5,850,178)	-	-	-
Coronavirus Relief Fund	-	-	-	-	-	-	-
Automated Systems Development	19,863,225	15,993,949	-	3,869,276	7	-	7
American Rescue Plan Act – Local Assistance	9,559,889	383,775	-	9,176,114	-	-	-
American Rescue Plan Act	32,471,186	(228,068,812)	-	260,539,998	-	4	4
Community Care Expansion – Preservation	14,849,014	14,094,091	-	754,923	-	-	-
Opioid Settlement Fund	15,905,319	4,374,716	-	11,530,603	-	-	-
County Industrial Development Authority	66,168	700	-	65,468	-	-	-

LOCAL AGENCY FORMATION COMMISSION

DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body composed of two elected County supervisors selected by the Board of Supervisors, two city council members chosen by the mayors of the 24 incorporated cities, two elected special district board of directors selected by the presidents of independent special districts in the County, and one public member not associated with the County, cities or special districts who is chosen by the other six commission members. The members are charged with the responsibility to encourage the orderly growth of government agencies, to preserve agricultural lands, to discourage urban sprawl, and to ensure efficient delivery of services through local government agencies within San Bernardino County. In meeting these responsibilities, the Commission:

1. Regulates proposed boundary and sphere-of-influence changes for cities and special districts.
2. Conducts sphere-of-influence updates and municipal service reviews. The Commission also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.
3. Regulates the formation and dissolution of cities and special districts.
4. Reviews contracts for the provision of services outside the boundaries of cities and special districts.

Costs incurred in this budget unit represent the County's legally mandated contribution to LAFCO, which is one third of the operating cost that is not reimbursed by fees and other revenue.

FINANCE – OTHER LOCAL AGENCY FORMATION COMMISSION

GROUP: FINANCE – OTHER

DEPARTMENT: LOCAL AGENCY FORMATION COMMISSION

FUND: GENERAL

BUDGET UNIT: 118 1000

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	363,499	390,761	390,761	390,761	-	390,761
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	363,499	390,761	390,761	390,761	-	390,761
Reimbursements	-	-	-	-	-	-
Total Appropriation	363,499	390,761	390,761	390,761	-	390,761
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	363,499	390,761	390,761	390,761	-	390,761
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	363,499	390,761	390,761	390,761	-	390,761
Budgeted Staffing	-	-	-	-	-	-

COUNTY SCHOOLS

DESCRIPTION OF MAJOR SERVICES

This budget unit represents the County's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and District Financial Services, known collectively as the San Bernardino County Superintendent of Schools. The Superintendent of Schools is the elected chief school administrative officer of the County. The Superintendent of Schools is mandated by State law to provide various services for 33 school districts and two regional occupational program joint powers authorities and serves as the oversight agency for six charter schools, which were authorized by the County Board of Education. In addition, the Superintendent of Schools provides ancillary services to five community college districts within the County. Through State and other funding sources, the Superintendent of Schools

provides services to approximately 360,000 Kindergarten through 12th grade students and approximately 37,000 community college students in accordance with the Education Code. These services also include direct instruction to alternative education, special education, juvenile hall, and preschool students. District Financial Services was established to independently perform all audits and approval functions required of the Auditor-Controller/Treasurer/Tax Collector and the Superintendent of Schools. District Financial Services is jointly responsible to those elected officials. These services include warrant production, control and the examination and audit of payrolls, and other expenditures from the funds of the school districts and entities in the County.

FINANCE – OTHER COUNTY SCHOOLS

GROUP: FINANCE – OTHER

DEPARTMENT: COUNTY SCHOOLS

FUND: GENERAL

BUDGET UNIT: 119 1000

FUNCTION: EDUCATION

ACTIVITY: SCHOOL ADMINISTRATION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	3,098,770	3,733,567	3,733,567	3,872,172	-	3,872,172
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	3,098,770	3,733,567	3,733,567	3,872,172	-	3,872,172
Reimbursements	-	-	-	-	-	-
Total Appropriation	3,098,770	3,733,567	3,733,567	3,872,172	-	3,872,172
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	3,098,770	3,733,567	3,733,567	3,872,172	-	3,872,172
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	-	-	-	-	-
Net County Cost	3,098,770	3,733,567	3,733,567	3,872,172	-	3,872,172
Budgeted Staffing	-	-	-	-	-	-

HEALTH ADMINISTRATION

DESCRIPTION OF MAJOR SERVICES

The Health Administration budget unit seeks and supports opportunities to foster collaboration among the Health Care Departments: Department of Public Health, Department of Behavioral Health, and the Arrowhead Regional Medical Center (ARMC). Health Administration provides funding for fiscal and policy analysis relating

to the operations of these departments. Additionally, Health Administration manages this budget unit, which includes funding and related transactions for the County's contribution for ARMC lease payments, health related maintenance of effort costs, and transfers required to obtain federal health care funding.

FINANCE – OTHER HEALTH ADMINISTRATION

GROUP: FINANCE – OTHER

DEPARTMENT: HEALTH ADMINISTRATION

FUND: GENERAL

BUDGET UNIT: 114 1000

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	135,744,484	182,703,728	155,463,198	194,668,228	-	194,668,228
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	135,744,484	182,703,728	155,463,198	194,668,228	-	194,668,228
Reimbursements	-	-	-	-	-	-
Total Appropriation	135,744,484	182,703,728	155,463,198	194,668,228	-	194,668,228
Operating Transfers Out	17,736,298	17,804,241	17,552,891	17,804,698	-	17,804,698
Total Requirements	153,480,782	200,507,969	173,016,089	212,472,926	-	212,472,926
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	4,122,198	4,507,969	4,497,026	4,572,926	-	4,572,926
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	134,358,584	181,000,000	153,519,063	192,900,000	-	192,900,000
Other Revenue	-	-	-	-	-	-
Total Revenue	138,480,782	185,507,969	158,016,089	197,472,926	-	197,472,926
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	138,480,782	185,507,969	158,016,089	197,472,926	-	197,472,926
Net County Cost	15,000,000	15,000,000	15,000,000	15,000,000	-	15,000,000
Budgeted Staffing	-	-	-	-	-	-

MASTER SETTLEMENT AGREEMENT

DESCRIPTION OF MAJOR SERVICES

Master Settlement Agreement budget unit accounts for proceeds received from the tobacco lawsuit Master Settlement Agreement (MSA). In late 1998, a settlement was reached in a lawsuit filed by states against the tobacco industry. In California, the proceeds of the settlement are divided equally between the state and local

governments who partnered in the lawsuit. Payments to local governments are based on a formula involving total tobacco sales and each local entity's population.

A majority of the County's total proceeds are used each year to fund a portion of the Arrowhead Regional Medical Center lease payments.

FINANCE – OTHER HEALTH ADMINISTRATION – MASTER SETTLEMENT AGREEMENT

GROUP: FINANCE – OTHER

DEPARTMENT: ALL OTHER FUNDING

FUND: MASTER SETTLEMENT AGREEMENT

BUDGET UNIT: 116 2700

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	-	-	-	-	-
Operating Transfers Out	17,000,000	17,000,000	17,000,000	17,000,000	-	17,000,000
Total Requirements	17,000,000	17,000,000	17,000,000	17,000,000	-	17,000,000
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	22,223,578	21,751,922	20,520,826	22,850,178	-	22,850,178
Total Revenue	22,223,578	21,751,922	20,520,826	22,850,178	-	22,850,178
Operating Transfers In	2,895,598	-	-	-	-	-
Total Financing Sources	25,119,175	21,751,922	20,520,826	22,850,178	-	22,850,178
Use of/(Contribution to) Fund Balance	(8,119,175)	(4,751,922)	(3,520,826)	(5,850,178)	-	(5,850,178)
Budgeted Staffing	-	-	-	-	-	-

CORONAVIRUS RELIEF FUND

DESCRIPTION OF MAJOR SERVICES

The Coronavirus Relief Fund (CRF) under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) was established to make payments for programs and expenditures that are necessary to respond to the public health emergency of Novel Coronavirus Disease 2019 (COVID-19) during the specific periods as required by the United States Department of the Treasury and the State of

California. This fund accounted for all receipts and uses of CRF including funding that was allocated to County departments, cities, schools, private hospitals, and fire agencies for their respective COVID-19 emergency activities and mitigation efforts. All CRF related programs and financial activities were closed out in 2022-23.

FINANCE – OTHER FINANCE AND ADMINISTRATION – CORONAVIRUS RELIEF FUND

GROUP: FINANCE – OTHER

DEPARTMENT: FINANCE AND ADMINISTRATION

FUND: RESTRICTED GENERAL

BUDGET UNIT: 110 1079

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	(474,352)	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	(474,352)	-	-	-	-	-
Reimbursements	-	-	-	-	-	-
Total Appropriation	(474,352)	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	(474,352)	-	-	-	-	-
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	(2,158,953)	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	63,983	-	-	-	-	-
Total Revenue	(2,094,969)	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	(2,094,969)	-	-	-	-	-
Use of/(Contribution to) Fund Balance	1,620,618	-	-	-	-	-
Budgeted Staffing	-	-	-	-	-	-

AUTOMATED SYSTEMS DEVELOPMENT

DESCRIPTION OF MAJOR SERVICES

The Automated Systems Development budget unit is a restricted General Fund, managed by CAO, which was established in 2011-12 to fund the development, upgrade, and/or replacement of the County's Financial Accounting System (FAS), a core information technology system, and for other future developments. This fund is currently utilized to account for the cost to replace the County's Debt Collection System, anticipated to be completed in Spring 2025, and the property tax management systems

including the Tax Roll (TROL) and Property Information (PI), otherwise known as the Legacy System Replacement Project. Replacing the 40-year-old TROL and PI systems will enhance productivity, as the current systems require extensive manual processes. The Legacy Replacement Project is planned in three phases; Phase 1 Request for Proposal (RFP) Development, Contract Negotiations, and Data Cleanup; Phase 2 System Development; Phase 3 Post Implementation System Support and Training.

FINANCE – OTHER AUTOMATED SYSTEMS DEVELOPMENT

GROUP: FINANCE – OTHER

DEPARTMENT: ALL OTHER FUNDING

FUND: RESTRICTED GENERAL

BUDGET UNIT: 116 1042

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: OTHER GENERAL

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	778,165	844,410	832,877	984,482	-	984,482
Operating Expenses	1,333,907	4,242,327	2,181,053	1,223,926	6,689,699	7,913,625
Capital Expenditures	8,276,470	8,107,259	7,171,806	-	9,304,250	9,304,250
Total Exp Authority	10,388,542	13,193,996	10,185,736	2,208,408	15,993,949	18,202,357
Reimbursements	(197,262)	(195,346)	(149,308)	-	-	-
Total Appropriation	10,191,281	12,998,650	10,036,428	2,208,408	15,993,949	18,202,357
Operating Transfers Out	-	2,526,186	1,619,132	1,660,868	-	1,660,868
Total Requirements	10,191,281	15,524,836	11,655,560	3,869,276	15,993,949	19,863,225
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	10,960	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	-	-	-	-	-
Total Revenue	10,960	-	-	-	-	-
Operating Transfers In	3,280,000	5,311,310	5,311,310	-	15,993,949	15,993,949
Total Financing Sources	3,290,960	5,311,310	5,311,310	-	15,993,949	15,993,949
Use of/(Contribution to) Fund Balance	6,900,321	10,213,526	6,344,250	3,869,276	-	3,869,276
Budgeted Staffing	6	8	8	7	-	7

GROUP: FINANCE – OTHER
 DEPARTMENT: ALL OTHER FUNDING
 FUND: RESTRICTED GENERAL FUND

BUDGET UNIT: 116 1042
 FUNCTION: GENERAL GOVERNMENT
 ACTIVITY: OTHER GENERAL

AUTOMATED SYSTEMS DEVELOPMENT BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$15,993,949	\$15,993,949	-	-	-	-	\$15,993,949	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The department is requesting one-time funding from the Property Tax System Reserve (\$11,393,949) to continue the Property Tax Legacy System Replacement (PTLSR) effort to a more efficient application system in fiscal year 2024-25.

The department is requesting \$4,600,000 in one-time Discretionary General Funding to fund the SAP HANA Cloud implementation to upgrade and modernize the SAP financial system infrastructure in fiscal year 2024-25.

AMERICAN RESCUE PLAN ACT – LOCAL ASSISTANCE

DESCRIPTION OF MAJOR SERVICES

The Local Assistance and Tribal Consistency Fund (LATCF) under the American Rescue Plan Act was created to serve as a revenue enhancement program. The United States Department of the Treasury (U.S. Treasury) allocated this funding source to eligible counties by taking into account economic conditions of each eligible revenue sharing county using measurements of poverty rates, household income, land values, and unemployment rates as well as other economic indicators, over the 20-year period ending September 30, 2021. Under this

program, the County has broad discretion to use this funding for any governmental purpose other than a lobbying activity. The County is also required to expend the fund in accordance with the financial management, procurement, and conflicts of interest standards, laws, policies, and procedures applicable to expenditure of and accounting for its own funds as well as certain requirements applicable to federal financial assistance. The LATCF is available to the County until fully expended.

FINANCE – OTHER FINANCE AND ADMINISTRATION – AMERICAN RESCUE PLAN ACT – LOCAL ASSISTANCE

GROUP: FINANCE – OTHER

DEPARTMENT: FINANCE AND ADMINISTRATION

FUND: RESTRICTED GENERAL

BUDGET UNIT: 110 1077

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	8,800,000	3,280,000	4,559,889	-	4,559,889
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	8,800,000	3,280,000	4,559,889	-	4,559,889
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	8,800,000	3,280,000	4,559,889	-	4,559,889
Operating Transfers Out	-	3,427,190	-	5,000,000	-	5,000,000
Total Requirements	-	12,227,190	3,280,000	9,559,889	-	9,559,889
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	12,000,000	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	89,521	137,669	366,593	383,775	-	383,775
Total Revenue	12,089,521	137,669	366,593	383,775	-	383,775
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	12,089,521	137,669	366,593	383,775	-	383,775
Use of/(Contribution to) Fund Balance	(12,089,521)	12,089,521	2,913,407	9,176,114	-	9,176,114
Budgeted Staffing	-	-	-	-	-	-

AMERICAN RESCUE PLAN ACT

DESCRIPTION OF MAJOR SERVICES

The Coronavirus Local Fiscal Recovery Fund (CLFRF) under the American Rescue Plan Act (ARPA) was established to provide a substantial infusion of resources to help turn the tide on the COVID-19 pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. This includes supporting the COVID-19 public health and economic response by addressing COVID-19 and its impact on public health as well as addressing

economic harms. This fund accounts for all receipts and uses of CLFRF including funding that is allocated for the County's pandemic response, economic recovery efforts, and administration costs to support effective management and oversight for ensuring compliance with legal, regulatory, and other requirements. The 2024-25 budget represents the final year of the County's four-year spending plan and estimated carryover from 2023-24.

FINANCE – OTHER FINANCE AND ADMINISTRATION – AMERICAN RESCUE PLAN ACT

GROUP: FINANCE – OTHER

DEPARTMENT: FINANCE AND ADMINISTRATION

FUND: RESTRICTED GENERAL

BUDGET UNIT: 110 1078

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	582,241	799,271	799,271	812,367	-	812,367
Operating Expenses	26,134,574	131,374,093	28,824,267	7,471,507	-	7,471,507
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	26,716,814	132,173,364	29,623,538	8,283,874	-	8,283,874
Reimbursements	-	-	-	-	-	-
Total Appropriation	26,716,814	132,173,364	29,623,538	8,283,874	-	8,283,874
Operating Transfers Out	10,518,576	121,381,121	2,748,576	24,187,312	-	24,187,312
Total Requirements	37,235,390	253,554,485	32,372,114	32,471,186	-	32,471,186
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	(38,114,002)	251,538,921	(13,038,784)	(231,006,509)	-	(231,006,509)
Fee/Rate	-	-	-	-	-	-
Other Revenue	7,705,827	2,015,564	7,833,858	2,937,697	-	2,937,697
Total Revenue	(30,408,175)	253,554,485	(5,204,926)	(228,068,812)	-	(228,068,812)
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	(30,408,175)	253,554,485	(5,204,926)	(228,068,812)	-	(228,068,812)
Use of/(Contribution to) Fund Balance	67,643,565	-	37,577,040	260,539,998	-	260,539,998
Budgeted Staffing	3	3	3	4	-	4

COMMUNITY CARE EXPANSION

DESCRIPTION OF MAJOR SERVICES

The Community Care Expansion (CCE) Preservation Program is an effort initiated by the California Department of Social Services (CDSS), with an approximate budget of \$249 million, made available through noncompetitive allocations to counties that have opted into the program. The program provides two forms of direct financial assistance such as Operating Subsidy Payments (OSP) and Capital Projects (CP) to eligible Adult Residential

Facilities, Residential Care Facilities for the Elderly, and Residential Care Facilities for the Chronically Ill. While the OSP and CP funds have different obligation and exhaustion dates, the CCE Program is designed to proceed with both simultaneously in an effort to provide immediate assistance to facilities in need and prevent imminent closures in accordance with the CCE Preservation Program Implementation Plan as approved by the CDSS.

FINANCE – OTHER COMMUNITY CARE EXPANSION – PRESERVATION

GROUP: FINANCE – OTHER

DEPARTMENT: FINANCE AND ADMINISTRATION

FUND: RESTRICTED GENERAL

BUDGET UNIT: 110 1076

FUNCTION: PUBLIC PROTECTION

ACTIVITY: OTHER PROTECTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	14,700,506	40,000	14,849,014	-	14,849,014
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	14,700,506	40,000	14,849,014	-	14,849,014
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	14,700,506	40,000	14,849,014	-	14,849,014
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	14,700,506	40,000	14,849,014	-	14,849,014
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	14,620,997	787,891	13,833,106	-	13,833,106
Fee/Rate	-	-	-	-	-	-
Other Revenue	-	79,509	7,032	260,985	-	260,985
Total Revenue	-	14,700,506	794,923	14,094,091	-	14,094,091
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	-	14,700,506	794,923	14,094,091	-	14,094,091
Use of/(Contribution to) Fund Balance	-	-	(754,923)	754,923	-	754,923
Budgeted Staffing	-	-	-	-	-	-

OPIOID SETTLEMENT FUND

DESCRIPTION OF MAJOR SERVICES

In 2021 and 2022, settlements were reached against opioid manufactures, distributors, and retailers and the proceeds are intended to provide states and eligible jurisdictions with financial support for future opioid abatement activities. Funds received from settlement agreements will be distributed as follows over the next eighteen years: 15% to the State of California, 70% to Participating Subdivisions, and 15% to Plaintiff Subdivisions. The County will receive funds from the

participating subdivision and plaintiff subdivision categories based on a percentage allocation. These budget units account for proceeds received from the opioid lawsuit against manufacturers, distributors, and retailers deemed responsible for aiding the opioid epidemic. These budget units do not directly spend funds or provide the services, but rather transfer funds to the operating budget units of the departments that incur expenditures related to opioid abatement activities.

FINANCE – OTHER OPIOID SETTLEMENT FUND

GROUP: FINANCE – OTHER

DEPARTMENT: ALL OTHER FUNDING

FUND: OPIOID SETTLEMENT FUND

BUDGET UNIT: VARIOUS

FUNCTION: HEALTH AND SANITATION

ACTIVITY: HOSPITAL CARE

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	12,760,419	590,094	15,905,319	-	15,905,319
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	12,760,419	590,094	15,905,319	-	15,905,319
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	12,760,419	590,094	15,905,319	-	15,905,319
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	12,760,419	590,094	15,905,319	-	15,905,319
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	7,934,293	4,826,126	4,186,404	4,374,716	-	4,374,716
Total Revenue	7,934,293	4,826,126	4,186,404	4,374,716	-	4,374,716
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	7,934,293	4,826,126	4,186,404	4,374,716	-	4,374,716
Use of/(Contribution to) Fund Balance	(7,934,293)	7,934,293	(3,596,310)	11,530,603	-	11,530,603
Budgeted Staffing	-	-	-	-	-	-

COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY

DESCRIPTION OF MAJOR SERVICES

San Bernardino County Economic Development Department supports a resilient and vibrant economy that increases access to high-quality jobs for all residents by attracting and supporting employers across a diverse set of industries that have strong growth potential and by promoting education and training opportunities. Collaboration between sectors and across San Bernardino County ensures widespread and equitable prosperity.

FINANCE – OTHER COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY

GROUP: FINANCE – OTHER

BUDGET UNIT: 510 2748

DEPARTMENT: COUNTY INDUSTRIAL DEVELOPMENT AUTHORITY

FUNCTION: GENERAL GOVERNMENT

FUND: INDUSTRIAL DEVELOPMENT AUTHORITY

ACTIVITY: PROMOTION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	-	63,617	-	66,168	-	66,168
Capital Expenditures	-	-	-	-	-	-
Total Exp Authority	-	63,617	-	66,168	-	66,168
Reimbursements	-	-	-	-	-	-
Total Appropriation	-	63,617	-	66,168	-	66,168
Operating Transfers Out	-	-	-	-	-	-
Total Requirements	-	63,617	-	66,168	-	66,168
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	-	-	-	-	-	-
Fee/Rate	-	-	-	-	-	-
Other Revenue	1,393	700	1,148	700	-	700
Total Revenue	1,393	700	1,148	700	-	700
Operating Transfers In	-	-	-	-	-	-
Total Financing Sources	1,393	700	1,148	700	-	700
Use of/(Contribution to) Fund Balance	(1,393)	62,917	(1,148)	65,468	-	65,468
Budgeted Staffing	-	-	-	-	-	-

CAPITAL IMPROVEMENT PROGRAM

DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors (Board) with information to assist in the decision-making process for the allocation of limited resources to capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities or equipment with a life expectancy of at least five years and capital costs in excess of \$5,000. The program:

- Prepares the annual CIP budget, monitors, and directs implementation of approved projects.
- Provides direct oversight for major capital projects.
- Recommends priorities for capital projects.
- Develops and implements facility standards and maintains land and building inventories.

- Performs long-range planning to:

- Link department capital and operational budget plans to Countywide strategic plans.
- Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate County assets.
- Identify opportunities for energy efficiencies, asset life-cycle increases, and maintenance operating cost reductions.
- Identify future space and infrastructure needs of the County.
- Develop formal estimates of costs and seek adequate project funding.
- Identify opportunities for public-private partnerships for the development of County facilities.

CAPITAL IMPROVEMENT PROGRAM CAPITAL IMPROVEMENT PROGRAM

GROUP: CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT: CAPITAL IMPROVEMENT PROGRAM

FUND: CAPITAL IMPROVEMENT PROGRAM

BUDGET UNIT: VARIOUS

FUNCTION: GENERAL GOVERNMENT

ACTIVITY: PLANT ACQUISITION

	2022-23 Actuals	2023-24 Modified	2023-24 Estimated	(A) 2024-25 Rec. Base	(B) 2024-25 New Items	(A+B) 2024-25 Rec. Budget
REQUIREMENTS						
Staffing Expenses	-	-	-	-	-	-
Operating Expenses	(167)	15,825,335	408,360	15,721,129	-	15,721,129
Capital Expenditures	126,494,665	1,160,253,327	241,344,817	900,120,856	141,476,000	1,041,596,856
Total Exp Authority	126,494,498	1,176,078,662	241,753,177	915,841,985	141,476,000	1,057,317,985
Reimbursements	(5,336,943)	(93,525,518)	(7,307,132)	(84,115,893)	(29,917,875)	(114,033,768)
Total Appropriation	121,157,555	1,082,553,144	234,446,045	831,726,092	111,558,125	943,284,217
Operating Transfers Out	28,940,757	20,708,562	7,510,129	5,385,874	-	5,385,874
Total Requirements	150,098,312	1,103,261,706	241,956,174	837,111,966	111,558,125	948,670,091
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,419,757	(914,841)	58,270	1,542,291	-	1,542,291
Fee/Rate	-	-	-	-	-	-
Other Revenue	(61,690,126)	42,327,695	(29,959,620)	-	-	-
Total Revenue	(59,270,369)	41,412,854	(29,901,350)	1,542,291	-	1,542,291
Operating Transfers In	264,232,962	384,370,894	155,435,349	231,351,796	111,558,125	342,909,921
Total Financing Sources	204,962,593	425,783,748	125,533,999	232,894,087	111,558,125	344,452,212
Use of/(Contribution to) Fund Balance	(54,864,281)	677,477,958	116,422,175	604,217,879	-	604,217,879
Budgeted Staffing	-	-	-	-	-	-

GROUP: CAPITAL IMPROVEMENT PROGRAM
DEPARTMENT: FINANCE – OTHER
FUND: CAPITAL IMPROVEMENT

BUDGET UNIT: VARIOUS
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PLANT ACQUISITION

CAPITAL IMPROVEMENT PROGRAM BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Fund Staffing Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$111,558,125	\$111,558,125	-	-	-	-	\$46,825,104	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: The Capital Improvement Program includes a 173.8 million increase for various projects. This is due to the addition of new capital improvement projects of \$108 million, increases to eight existing projects of \$50.8 million, and increases to the County's Capital Improvement Program Budgets of \$5 million, and an increase of \$10 million towards the Real Estate Acquisitions project.

This will be funded with \$46.8 million of additional one-time Discretionary General Funding, \$10 million from the Building Acquisition Reserve previously committed in 2023-24 Adopted Budget, \$10 million from the Chino Plume Needs Reserve, and \$20.0 million from the Sheriff Project Funding Reserve. In addition, \$15.2 million of Assembly Bill 109, \$13.6 million of Opioid Settlement funds, \$8.5 million of Youthful Offender Block Grant, and \$14.8 million of other departmental sources. The remaining balance will be offset with Reimbursements of \$29.9 million from County Fire, Fleet Management, Innovation and Technology Department, Purchasing Department, and Department of Public Works. These Reimbursements result in a net increase to Requirements of \$111.6 million.

Discretionary General Funding Capital Improvement Project Requests:

The 2024-25 Recommended budget includes the use of \$14.5 million in additional Discretionary Funding for the following projects:

- **\$1,700,000:** Chino Airport Groundwater Remedial Project
- **\$159,330:** County Counsel Paint and Flooring project
- **\$2,097,024:** Mojave Narrows Park Boathouse/Snack Bar Renovation
- **\$3,101,676:** Mojave River Forks Park Restroom and Shower Replacement
- **\$2,140,163:** Yucaipa Park Snack Bar
- **\$320,026:** Veterans Affairs Conference Room Remodel
- **\$5,000,000** ongoing: CIP Program Budget Increase

Additionally, the 2024-25 Recommended budget includes the re-allocation of \$32.2 million of existing General Fund within the Capital Improvement Program Master Plan Project towards the following new projects:

- **\$13,835,115:** Human Resources 412 Hospitality Remodel
- **\$8,568,026:** Land Use Services One-Stop Shop
- **\$9,825,595:** Public Health 451 Vanderbilt Buildout

* Refer to Exhibits A–H for a complete list of capital improvement projects.

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Aging and Adult Services								
1	Highland – 2626 Pacific St.	5	Pacific Village Platinum Campus	3100	10101533	16,174,120	15,312,678	Design
Agriculture/Weights & Measures								
2	San Bernardino – 777 E. Rialto Ave.	5	Office and Front Lobby Remodel	3100	10100914	633,848	37,563	Construction
3	San Bernardino – 777 E. Rialto Ave.	5	Parking Lot Shade Cover	3100	10101305	268,733	224,071	Design
Airports								
4	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Runway Rehabilitation	3100	10101013	8,061,786	4,030,743	Const. Complete
5	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Building Remodeling	3100	10101322	1,722,975	1,547,015	Bid
6	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Café Patio Remodel and Expansion	3100	10101474	1,660,552	1,652,094	Bid
7	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Perimeter Fence Replacement	3100	10101014	2,911,121	2,905,138	Under Review
8	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Hangar Door Maintenance	3100	10100605	99,459	8,369	Const. Complete
9	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Parking Lot Improvements	3100	10100059	1,179,998	1,125,569	Bid
10	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Roof Maintenance	3100	10100276	14,000	11,635	Under Review
11	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Taxiway Reconstruction and Drainage Improvements	3100	10100060	1,620,000	1,571,713	Design
12	Apple Valley – 21600 Corwin Rd.	1	Apple Valley Airport Wash Rack Installation	3100	10100696	506,000	453,888	Bid
13	Chino – 7000 Merrill Ave.	4	Chino Airport A-550 Remodel Phase II	3100	10101270	173,098	47,848	Const. Complete
14	Chino – 7000 Merrill Ave.	4	Chino Airport A-Hangars Pavement Rehabilitation	3100	10101023	937,926	244,295	Under Review
15	Chino – 7000 Merrill Ave.	4	Chino Airport F-Hangars Pavement Rehab	3100	10101018	2,601,080	2,600,582	Under Review
16	Chino – 7000 Merrill Ave.	4	Chino Airport Hangar A-435 Fire Emergency	3100	10101450	3,500,000	3,393,615	Bid
17	Chino – 7000 Merrill Ave.	4	Chino Airport Light Vault Upgrade	3100	10101461	316,480	313,342	Bid
18	Chino – 7000 Merrill Ave.	4	Chino Airport Perimeter Fence Replacement	3100	10101022	4,420,007	3,644,044	Bid

STATUS KEY:

Planned: The project is planned for the upcoming fiscal year, or the upcoming project's step is in the planning phase.

In Design: The project is being designed.

Bid: The project is under the bidding process.

Construction: The project is under construction.

Const. Complete: The project has been completed and is in the process of being closed out.

Under Review: The project is under review due to various reasons.

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Airports								
19	Chino – 7000 Merrill Ave.	4	Chino Airport Plume Groundwater Remedial ARPA	3109	10101283	20,000,000	404,183	Construction
20	Chino – 7000 Merrill Ave.	4	Chino Airport Retention and Storm Water Conveyance III	3100	10100007	2,719,212	902,098	Under Review
21	Chino – 7000 Merrill Ave.	4	Chino Airport Roof Replacement	3100	10101021	483,000	2,201	Under Review
22	Chino – 7000 Merrill Ave.	4	Chino Airport Runway End Identifier Lights	3100	10101460	2,417,734	2,414,528	Const. Complete
23	Chino – 7000 Merrill Ave.	4	Chino Airport Yanks Air Museum Paving	3100	10100125	881,357	431,357	Under Review
24	Chino – Flight Ave.\ Remington Ave.	4	Chino Airport Land Acquisition	3100	10100577	48,053,300	53,079	Design
Arrowhead Regional Medical Center								
25	Colton – 400 N. Pepper Ave.	5	6th Floor Flooring Replacement	4204	10100838	1,315,680	124,577	Const. Complete
26	Colton – 400 N. Pepper Ave.	5	ADA Site Accessibility Upgrades	4204	10100120	635,699	211,358	Const. Complete
27	Colton – 400 N. Pepper Ave.	5	Air Conditioner Replacement	4204	10100710	6,545,460	6,347,990	Under Review
28	Colton – 400 N. Pepper Ave.	5	Air Conditioner Sterile Department	4204	10100266	2,852,719	2,501,319	Design
29	Colton – 400 N. Pepper Ave.	5	Air Handling Unit Cooling Coil Replacement	4204	10100843	638,058	370,925	Construction
30	Colton – 400 N. Pepper Ave.	5	Auto Prescription System Installation	4204	10100850	691,633	163,904	Const. Complete
31	Colton – 400 N. Pepper Ave.	5	Automatic Transfer Switch Upgrade	4204	10100457	374,238	115,356	Const. Complete
32	Colton – 400 N. Pepper Ave.	5	Behavioral Health Adolescent Unit	4204	10101207	15,750,125	14,602,562	Design
33	Colton – 400 N. Pepper Ave.	5	Behavioral Health Interior Painting	4204	10100927	1,512,342	408,667	Construction
34	Colton – 400 N. Pepper Ave.	5	Behavioral Health Mechanical Penthouse Flooring Replacement	4204	10101125	217,200	19,291	Const. Complete
35	Colton – 400 N. Pepper Ave.	5	Behavioral Health Security Door Controller	4204	10100466	357,100	7,592	Construction
36	Colton – 400 N. Pepper Ave.	5	Bi-Plane Angio Room	4204	10100248	13,014,928	9,745,600	Design
37	Colton – 400 N. Pepper Ave.	5	Boiler Burners Replacement	4204	10100840	1,507,118	7,396	Const. Complete
38	Colton – 400 N. Pepper Ave.	5	Boiler Motors Uninterrupted Power Source	4204	10100459	928,546	2,502	Const. Complete
39	Colton – 400 N. Pepper Ave.	5	Ceiling Lift Improvements	4204	10101126	595,269	53,662	Const. Complete
40	Colton – 400 N. Pepper Ave.	5	Central Plant Chiller No. 2 Replacement	4204	10101053	1,701,526	146,419	Construction

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Arrowhead Regional Medical Center								
41	Colton – 400 N. Pepper Ave.	5	Central Plant Chiller No. 3 Replacement	4204	10100852	1,656,673	41,639	Construction
42	Colton – 400 N. Pepper Ave.	5	Central Plant Cooling Tower Replacement	4204	10101054	5,256,150	4,815,555	Bid
43	Colton – 400 N. Pepper Ave.	5	Central Plant Medical Vacuum System Replacement	4204	10101321	463,365	161,375	Planned
44	Colton – 400 N. Pepper Ave.	5	Central Plant Propane System	4204	10101124	125,000	75,517	Design
45	Colton – 400 N. Pepper Ave.	5	Central Plant Replacement Tanks	4204	10101052	393,500	339,818	Under Review
46	Colton – 400 N. Pepper Ave.	5	Central Plant Steam Leaks	4204	10101058	1,500,000	662,331	Const. Complete
47	Colton – 400 N. Pepper Ave.	5	Chain Link Fence Enclosure	4204	10100819	1,690,028	355,950	Construction
48	Colton – 400 N. Pepper Ave.	5	Cisco Network Infrastructure Refresh	4204	10101211	11,799,721	3,995,929	Construction
49	Colton – 400 N. Pepper Ave.	5	Clinical Laboratory Electrical Power Supply	4204	10100848	2,038,498	1,051,916	Construction
50	Colton – 400 N. Pepper Ave.	5	CT Scanner Acquisition	4204	10100453	4,414,638	2,194,491	Design
51	Colton – 400 N. Pepper Ave.	5	Data Room Cooling System Replacement	4204	10100845	363,485	304,613	Construction
52	Colton – 400 N. Pepper Ave.	5	Dialysis Water Tank Enhancement	4204	10100820	71,035	59,521	Planned
53	Colton – 400 N. Pepper Ave.	5	Digital Panoramic X-Ray (Panorex) Replacement	4204	10101047	351,837	116,942	Bid
54	Colton – 400 N. Pepper Ave.	5	EHR (Electronic Health Records) System Equipment Implementation	4204	10101048	150,000	19,294	Const. Complete
55	Colton – 400 N. Pepper Ave.	5	Elevator Modernization	4204	10101057	4,028,160	3,700,129	Bid
56	Colton – 400 N. Pepper Ave.	5	Emergency Dept. Epoxy Coating	4204	10101320	186,594	186,594	Const. Complete
57	Colton – 400 N. Pepper Ave.	5	Emergency Dept. Expansion Feasibility Study	4204	10100951	500,000	319,601	Under Review
58	Colton – 400 N. Pepper Ave.	5	Emergency Dept. Patient Bathroom Remodel	4204	10100238	599,650	479,699	Under Review
59	Colton – 400 N. Pepper Ave.	5	Emergency Dept. Staff Bathroom Remodel	4204	10100239	1,564,000	501,730	Construction
60	Colton – 400 N. Pepper Ave.	5	Emergency Oxygen Supply Upgrade	4204	10100953	116,901	29,709	Under Review
61	Colton – 400 N. Pepper Ave.	5	EPIC Network Infrastructure	4204	10101174	64,250	43,160	Const. Complete
62	Colton – 400 N. Pepper Ave.	5	Exterior Monument Signage	4204	10100461	617,611	266,395	Const. Complete

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Arrowhead Regional Medical Center								
63	Colton – 400 N. Pepper Ave.	5	External Emergency Response Feasibility Study	4204	10101212	100,000	64,700	Planned
64	Colton – 400 N. Pepper Ave.	5	Fire Alarm Panel Upgrade	4204	10100121	1,776,145	272,627	Construction
65	Colton – 400 N. Pepper Ave.	5	Fire Door Magnetic Hold Open	4204	10100254	178,484	88,010	Construction
66	Colton – 400 N. Pepper Ave.	5	Fire Protection Upgrade for Data Centers	4204	10100122	882,211	63,421	Const. Complete
67	Colton – 400 N. Pepper Ave.	5	Fluoroscopy Unit Installation	4204	10100249	1,430,864	378,649	Const. Complete
68	Colton – 400 N. Pepper Ave.	5	Griddle Upgrade	4204	10101059	279,472	175,058	Design
69	Colton – 400 N. Pepper Ave.	5	Hyperbaric Oxygen Chamber Replacement	4204	10101045	300,000	28,793	Construction
70	Colton – 400 N. Pepper Ave.	5	Infrastructure and Equipment Study	4204	10100962	500,000	304,200	Under Review
71	Colton – 400 N. Pepper Ave.	5	Inpatient Medication Disbursement Machine	4204	10100454	112,344	1,129	Const. Complete
72	Colton – 400 N. Pepper Ave.	5	Interior Plumbing Infrastructure Plan	4204	10101061	4,394,052	1,007,057	Construction
73	Colton – 400 N. Pepper Ave.	5	Interior Remodel 5-Year Plan Study	4204	10101127	125,000	75,658	Design
74	Colton – 400 N. Pepper Ave.	5	Internal Seismic Portal Structural Repairs	4204	10100950	232,452	185,331	Const. Complete
75	Colton – 400 N. Pepper Ave.	5	Labor and Delivery Security Doors	4204	10100240	217,313	18,985	Construction
76	Colton – 400 N. Pepper Ave.	5	Laboratory Air Compressor Replacement	4204	10100567	762,093	223,783	Const. Complete
77	Colton – 400 N. Pepper Ave.	5	Landscape Improvements	4204	10101056	2,148,740	1,289,564	Const. Complete
78	Colton – 400 N. Pepper Ave.	5	Ligature Risk Center of Medicare and Medicaid Requirement	4204	10100851	2,735,000	859,894	Construction
79	Colton – 400 N. Pepper Ave.	5	Lighting Fixture Replacement	4204	10100846	1,938,912	1,854,773	Design
80	Colton – 400 N. Pepper Ave.	5	LINAC (Linear Accelerator) Replacement	4204	10101475	8,490,773	1,230,062	Planned
81	Colton – 400 N. Pepper Ave.	5	Linear Accelerator Unit Chiller Replacement Study	4204	10101275	150,000	80,789	Under Review
82	Colton – 400 N. Pepper Ave.	5	Mammography Upgrade	4204	10101055	1,214,038	5,453	Design
83	Colton – 400 N. Pepper Ave.	5	MRI Replacement	4204	10100246	6,222,984	960,942	Construction
84	Colton – 400 N. Pepper Ave.	5	Nurse Call System	4204	10100949	6,420,988	1,898,632	Design

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Arrowhead Regional Medical Center								
85	Colton – 400 N. Pepper Ave.	5	Nursing Tower Workstation Upgrade	4204	10101046	1,100,900	1,077,694	Under Review
86	Colton – 400 N. Pepper Ave.	5	Outpatient Lab Door Auto Widening	4204	10100463	317,688	28,185	Construction
87	Colton – 400 N. Pepper Ave.	5	Parking Lot Emergency Phones	4204	10100251	539,000	433,754	Under Review
88	Colton – 400 N. Pepper Ave.	5	Perimeter Security Improvements	4204	10100257	1,061,000	647,535	Under Review
89	Colton – 400 N. Pepper Ave.	5	Planning and Design	4204	10100777	1,150,000	720,727	Design
90	Colton – 400 N. Pepper Ave.	5	Pneumatic Tube System	4204	10100742	500,070	138,756	Construction
91	Colton – 400 N. Pepper Ave.	5	Pre-vacuum Sterilizer	4204	10100760	375,003	4,478	Const. Complete
92	Colton – 400 N. Pepper Ave.	5	Public Announcement System Upgrade	4204	10100839	237,679	39,016	Design
93	Colton – 400 N. Pepper Ave.	5	Purchase and Installation of a Chemo Hood	4204	10100842	422,752	325,535	Const. Complete
94	Colton – 400 N. Pepper Ave.	5	Recycling Baler Installation	4204	10101175	178,973	23,184	Const. Complete
95	Colton – 400 N. Pepper Ave.	5	Replacement Deaerator No. 1	4204	10100847	1,610,483	1,391,566	Design
96	Colton – 400 N. Pepper Ave.	5	Residual Balance	4204	NRFP	14,002,376	14,002,376	N/A
97	Colton – 400 N. Pepper Ave.	5	Reverse Osmosis System	4204	10101141	681,793	1,111	Const. Complete
98	Colton – 400 N. Pepper Ave.	5	Roof Replacement	4204	10100952	6,820,000	6,311,710	Bid
99	Colton – 400 N. Pepper Ave.	5	Seismic Anchor Dispensing Cabinets	4204	10101050	650,000	505,497	Bid
100	Colton – 400 N. Pepper Ave.	5	Skid Mounted Booster Pump	4204	10100722	1,439,680	835,751	Bid
101	Colton – 400 N. Pepper Ave.	5	Sonic Irrigation Replacements	4204	10101066	875,753	767,496	Design
102	Colton – 400 N. Pepper Ave.	5	Sterile Processing Dept. Rack Installation and Securement	4204	10101206	47,800	28,967	Under Review
103	Colton – 400 N. Pepper Ave.	5	Sterile Processing Flooring Replacement	4204	10100243	44,439	16,466	Under Review
104	Colton – 400 N. Pepper Ave.	5	Sterilization Equipment (STERRAD) Installation	4204	10101065	536,949	266,666	Construction
105	Colton – 400 N. Pepper Ave.	5	Sterilization System Installation	4204	10101142	5,212,983	4,949,963	Design
106	Colton – 400 N. Pepper Ave.	5	Telemetry Expansion	4204	10101477	4,715,864	4,318,303	Planned

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Arrowhead Regional Medical Center								
107	Colton – 400 N. Pepper Ave.	5	Transfer Switch Replacement	4204	10100458	1,755,462	103,736	Construction
108	Colton – 400 N. Pepper Ave.	5	Trauma Boom Lights	4204	10101476	1,261,751	929,546	Planned
109	Colton – 400 N. Pepper Ave.	5	Trauma Department Video Monitoring	4204	10101067	79,018	23,311	Const. Complete
110	Colton – 400 N. Pepper Ave.	5	Ultra Low Temperature Freezer	4204	10101129	30,870	4,918	Const. Complete
111	Colton – 400 N. Pepper Ave.	5	Variable Frequency Drive Replacement	4204	10100720	755,828	195,664	Construction
112	Colton – 400 N. Pepper Ave.	5	Vascular Room Re-designation	4204	10101209	468,468	364,393	Design
113	Colton – 400 N. Pepper Ave.	5	VoIP (Voice over Internet Protocol) Conversion	4204	10100833	286,000	11,283	Const. Complete
114	Colton – 400 N. Pepper Ave.	5	Water-cooled Fluid Chillers Replacement	4204	10100456	1,488,147	90,864	Const. Complete
115	Colton – 400 N. Pepper Ave.	5	X-Ray Rooms Equipment Replacement	4204	10100244	1,009,514	62,044	Const. Complete
Assessor-Recorder-Clerk								
116	San Bernardino – 222 W. Hospitality Ln.	5	Emergency Standby Generator	3100	10101158	1,012,394	798,455	Const. Complete
Auditor-Controller/Treasurer/Tax Collector								
117	San Bernardino – 268 W. Hospitality Ln.	5	Interior Office Variable Air	3100	10101438	638,728	568,533	Planned
118	San Bernardino – 268 W. Hospitality Ln.	5	Intermediate Distribution Frame Air Conditioner Units	3100	10101163	48,627	35,669	Bid
Behavioral Health								
119	Highland – 2626 Pacific St.	5	Pacific Village Substance Use Disorder Program	3100	10101380	13,997,492	13,825,615	Design
120	San Bernardino – 720 E. Gilbert St.	5	Casa Paseo Kitchen Remodel	3100	10101263	115,000	2,905	Const. Complete
121	San Bernardino – 900 E. Gilbert St.	5	Clubhouse Relocation to Gilbert St.	3100	10101317	1,287,300	1,210,241	Design
122	Victorville – 13333 Palmdale Rd.	1	St. John of God Acquisition	3100	10101439	2,056,100	759,885	Const. Complete
County Administrative Office								
123	Chino – 7000 Merrill Ave.	4	Chino Airport Groundwater Remedial Project	3100	10100556	238,217,643	19,372,677	Construction
124	Countywide – Various	CW	Building Acquisition and Retrofit Phase V	3100	10100545	5,076,000	4,672,083	Design

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
County Administrative Office								
125	San Bernardino – 385 N. Arrowhead Ave.	5	Chino Plume CDA Agreement	3100	10100985	9,164,300	620,597	Construction
126	San Bernardino – 385 N. Arrowhead Ave.	5	CAO (County Administrative Office) Finance Conference Room Remodel	3100	10101524	86,108	81,122	Under Review
127	San Bernardino – 385 N. Arrowhead Ave.	5	CAO Finance Executive Offices Soundproofing	3100	10101523	85,000	78,149	Const. Complete
128	San Bernardino – 385 N. Arrowhead Ave.	5	Multimedia Services Studio Remodel Feasibility Study	3100	10101387	149,330	36,936	Planned
129	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Communications Office Backspace Remodel	3100	10101586	116,809	116,809	Bid
130	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Communications Office Remodel	3100	10101415	1,209,458	543,762	Construction
131	San Bernardino – 777 E. Rialto Ave.	5	Multimedia Services Studio Remodel	3100	10101587	4,200,000	4,200,000	Design
County Counsel								
132	San Bernardino – 860 E. Gilbert St.	5	Gilbert St. Campus 9B Remodel	3100	10101479	553,270	530,628	Design
133	San Bernardino – 900 E. Gilbert St.	5	Cottage 3 Remodel	3100	10101315	94,921	16,375	Const. Complete
County Fire								
134	Bloomington – 10174 Magnolia St.	5	Stn No. 76 Security Fence and Lighting	3100	10101273	251,100	8,980	Construction
135	Devore – TBD	5	Rosena Ranch Fire Station New Build	3100	10100320	6,062,684	3,789,272	Design
136	Fawnskin – 38925 N. Shore Dr.	3	Stn No. 96 Boat Safety Dock Construction	3100	10101344	446,100	104,334	Construction
137	Grand Terrace – 22582 City Center Ct.	3	Stn No. 23 Grand Terrace Acquisition	3100	10101264	1,500,000	113,323	Construction
138	Grand Terrace – 22582 City Center Ct.	3	Stn No. 23 HVAC and Duct Replacement	3100	10101560	213,239	212,179	Bid
139	Grand Terrace – 22582 City Center Ct.	3	Stn No. 23 Sewer Pipeline Replacement	3100	10101559	325,757	292,287	Construction
140	Grand Terrace – 22582 City Center Ct.	3	Stn No. 23 Roof Replacement	3100	10101349	281,137	71,052	Construction
141	Havasu City – TBD	3	Stn No. 8 Havasu Replacement	3100	10100541	175,500	36,902	Planned
142	Hesperia – 15660 Eucalyptus St.	1	Stn No. 304 Bathroom Remodel	3100	10101351	295,000	172,154	Bid

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County Fire								
143	Hesperia – 15660 Eucalyptus St.	1	Stn No. 304 Storage Building	3100	10101350	389,775	234,987	Planned
144	Hesperia – 17288 Olive St.	1	Stn No. 302 Asphalt Driveway	3100	10101345	314,000	652	Construction
145	Hesperia – 8331 Caliente Rd.	1	Stn No. 305 Butler Building Acquisition	3100	10101200	373,866	175,851	Bid
146	Hesperia – Olive St.\H Ave.	1	Stn No. 302 New Build	3100	10101201	289,000	256,876	Design
147	Joshua Tree – 6715 Park Blvd.	3	Stn No. 36 Asphalt Replacement	3100	10101562	465,819	462,980	Construction
148	Lake Arrowhead – 301 S. State Highway 173	3	Stn No. 91 Restroom Remodel	3100	10101558	275,705	253,598	Bid
149	Lake Arrowhead – 981 N. State Highway 173	3	Stn No. 92 Boat Safety Dock Construction	3100	10101347	468,600	158,304	Construction
150	Lucerne Valley – 33269 Old Woman Springs Rd.	3	Stn No. 8 Remodel	3100	10100130	516,860	74,739	Const. Complete
151	Phelan – 9625 Beekley Rd.	1	Stn No. 10 Fence Project	3100	10101356	53,988	6,057	Const. Complete
152	San Bernardino – 120 S. D St.	5	120 S. D St. Lead Paint Remediation	3100	10101495	2,994,472	2,228,844	Construction
153	San Bernardino – 1201 W. 9th St.	5	Stn No. 222 Bedroom Remodel	3100	10101352	319,212	1,977	Const. Complete
154	San Bernardino – 18697 Verdemont Ranch Rd.	5	Stn No. 6 Shower and Restroom	3100	10101009	940,000	767,493	Under Review
155	San Bernardino – 1920 N. Del Rosa Ave.	5	Stn No. 226 Land Acquisition	3100	10100859	700,000	682,449	Const. Complete
156	San Bernardino – 1920 N. Del Rosa Ave.	5	Stn No. 226 New Building Acquisition	3100	10101032	10,162,819	1,277,799	Construction
157	San Bernardino – 200 E. 3rd St.	5	Stn No. 221 Restroom Remodel	3100	10101354	456,000	307,256	Bid
158	San Bernardino – 2641 N. E St.	5	Stn No. 224 HVAC Replacement	3100	10101017	125,000	447	Const. Complete
159	San Bernardino – 598 S. Tippecanoe Ave.	5	Fire Acquisition	3100	10101355	820,000	741,310	Planned
160	San Bernardino – 6065 N. Palm Ave.	5	Stn No. 232 Generator Replacement	3100	10101480	578,179	490,059	Design
161	San Bernardino – 6065 Palm Ave.	5	Stn No.232 Fire Alarm Replacement	3100	10101557	194,690	193,695	Construction
162	San Bernardino – E. Rialto Ave.\ S. Lena Rd.	5	HazMat Warehouse	3100	10100442	32,196,500	1,999,838	Under Review

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County Fire								
163	San Bernardino – TBD	5	Stn No. 227 New Building Acquisition	3100	10101202	7,000,000	6,983,027	Design
164	Twentynine Palms – 3834 Lear Ave.	3	Stn No. 43 Kitchen and Bathroom Remodel	3100	10101561	309,793	284,986	Bid
165	Twentynine Palms – 3834 Lear Ave.	3	Stn No. 43 Post Flood Restoration	3100	10101272	242,299	299	Const. Complete
166	Upland – 472 N. 2nd Ave.	4	Stn No. 161 Roof Replacement	3100	10101357	321,455	4,975	Const. Complete
167	Yucca Valley – 58612 Aberdeen Dr.	3	Stn No. 42 Rear Parking Lot Resurfacing	3100	10101346	132,000	56,132	Construction
168	Yucca Valley – TBD	3	Stn No. 41 Replacement	3100	10101268	12,395,000	11,366,515	Design
County Library								
169	Blue Jay – 27235 State Hwy 189	3	Lake Arrowhead Remodel	3100	10101204	116,100	1,414	Const. Complete
County Museum								
170	Apple Valley – 11783 Apple Valley Rd.	1	Victor Valley Museum Security Cameras	3100	10101484	189,773	2,842	Const. Complete
171	Chino – 17127 Pomona Rincon Rd.	4	Yorba Slaughter Utility Improvement Study	3100	10101441	56,298	6,262	Planned
172	Colton – 2001 E. Agua Mansa Rd.	5	Agua Mansa Cemetery Rehabilitation	3100	10101335	1,109,775	489,900	Construction
173	Rancho Cucamonga – 8810 Hemlock St.	2	Maria Merced Int and Ext Improvement	3100	10101449	500,000	65,910	Construction
174	Redlands – 2024 Orange Tree Ln.	3	Interpretive Plan Phase 1	3100	10100983	106,700	9,524	Design
175	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Front Door Replacement	3100	10101326	95,420	2,654	Const. Complete
176	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Office Remodel	3100	10101486	514,620	470,238	Design
177	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Play Space Flooring	3100	10101485	142,640	63,925	Design
178	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Schuiling Gallery Track Lighting Install	3100	10101323	1,006,415	194,996	Construction
179	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Storage Flooring Replace	3100	10101487	237,170	230,420	Bid
180	Yucaipa – 32183 Kentucky St.	3	Yucaipa Museum Adobe House Rehabilitation	3100	10101327	949,216	828,021	Planned
District Attorney								
181	San Bernardino – 303 W. 3rd St.	5	Dry Suppression System	3100	10100291	776,865	58	Const. Complete

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District Attorney								
182	Victorville – 14440 Civic Dr.	1	Building Acquisition	3100	10101150	7,855,000	5,852,366	Design
183	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Remodel	3100	10101551	4,573,583	1,464,073	Planned
184	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Remodel Design	3100	10100575	1,510,000	1,435,422	Planned
Fleet Management								
185	San Bernardino – 210 N. Lena Rd.	5	Security Cameras Upgrade	3100	10101481	181,237	73,217	Construction
186	San Bernardino – 210 N. Lena Rd.	5	Service Center Assessment	3100	10101025	100,000	48,417	Planned
187	Trona – 80311 Trona Rd.	1	Fuel Tank Infrastructure Phase IV	3100	10101195	1,026,900	618,636	Bid
188	Twentynine Palms – 73663 Manana Dr.	3	Service Center Assessment	3100	10101026	75,000	75,000	Planned
189	Victorville – 15000 Tokay St.	1	High Desert Service Center Expansion	3100	10100053	8,000,000	46,840	Const. Complete
Human Resources								
190	San Bernardino – 157/175 W. 5th St.	5	Center for Employee Health and Wellness Onsite Clinic	3100	10101171	26,119	9,054	Const. Complete
191	San Bernardino – 412 W. Hospitality Ln.	5	Telecommunication Room	3100	10101565	58,981	46,681	Construction
Innovation and Technology								
192	Bertha Peak Area	3	Bertha Peak Power Pole Replacement	3100	10101271	2,329,803	1,974,045	Planned
193	Cajon Pass Area	3	800MHz Cajon Pass Tower Upgrade	3100	10101011	1,409,412	1,075,686	Construction
194	Chino Hills – 16771 Soquel Canyon Dr.	4	800MHz Aerojet Generator Replacement	3100	10100997	726,302	359,192	Const. Complete
195	Claremont – Padua Hills Area	2	800MHz Padua Generator Replacement	3100	10100992	566,627	93,884	Const. Complete
196	Colton – 851 E. Cooley Dr.	5	Building Acquisition and Improvements	3100	10100768	54,240,792	9,654,241	Construction
197	Countywide – Various	CW	800MHz Generator Replacement	3100	10100905	905,000	768,386	Design
198	Countywide – Various	CW	800MHz Replacement Project	3100	10100009	134,327,228	28,788,069	Design
199	Countywide – Various	CW	Radio Site Security Upgrade	3100	10101024	1,625,000	1,417,903	Bid
200	Crestline Area	3	800MHz Skyland Peak Tower Upgrade	3100	10101237	1,526,000	1,238,706	Design
201	Fontana – 17780 Arrow Blvd.	2	800MHz Fontana Generator Replacement	3100	10100996	573,680	498,213	Planned

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Innovation and Technology								
202	Mt. Baldy Area	2	Mt. Baldy Cellular Feasibility Study	3100	10101416	289,000	92,443	Design
203	Nipton – Mountain Pass Area	1	800MHz Mountain Pass Generator Replacement	3100	10100998	583,174	111,753	Const. Complete
204	Redlands – Bruder Ln.	3	800MHz Sunset Generator Replacement	3100	10100993	726,302	425,092	Const. Complete
205	Rialto – 1743 Miro Way	5	Building D Siemens BMS Installation	3100	10101328	176,572	44,789	Construction
206	Ridgecrest Area	1	800MHz El Paso Tower Generator Replacement	3100	10100902	495,000	59,717	Construction
207	San Bernardino – 18901 Institution Rd.	5	800MHz Glen Helen Tower Generator Replacement	3100	10100923	950,000	256,396	Const. Complete
208	San Bernardino – 670 E. Gilbert St.	5	Administrative Office Roof Replacement	3100	10101329	435,426	3,689	Const. Complete
209	San Bernardino – 670 E. Gilbert St.	5	Chiller Replacement	3100	10101483	2,233,736	1,673,530	Construction
210	San Bernardino – 670 E. Gilbert St.	5	Data Center Floor Reinforcement of Pylons and Braces	3100	10101482	5,000,000	4,862,462	Design
211	San Bernardino – 670 E. Gilbert St.	5	Pre-Action Sprinkler Valve Training Room	3100	10101331	64,352	64,352	Planned
212	San Bernardino – 670 E. Gilbert St.	5	TraceTeck Panel Replacement	3100	10101332	80,006	16,821	Const. Complete
213	San Bernardino – 777 E. Rialto Ave.	5	800MHz GSA Generator Replacement	3100	10100999	869,271	210,100	Construction
214	San Bernardino – 777 E. Rialto Ave.	5	Repair Facility Work Space Remodel	3100	10100959	278,460	217	Const. Complete
215	Searchlight – Hwy. 164, NV	1	800MHz Searchlight Generator Replacement	3100	10100989	566,627	264,550	Construction
216	Spirit Mountain – Christmas Tree Pass Rd., NV	1	800MHz Spirit North Generator Replacement	3100	10100994	573,680	397,544	Bid
217	Spirit Mountain – Christmas Tree Pass Rd., NV	1	800MHz Spirit South Generator Replacement	3100	10100995	713,738	578,645	Bid
218	Spirit Mountain – Christmas Tree Pass Rd., NV	1	800MHz Spirit North Tower Generator Replacement	3100	10100904	495,000	315,588	Bid
219	Trona Area	1	800MHz Poison Canyon Generator Replacement	3100	10100991	573,680	390,999	Bid
220	Yermo Area	3	800MHz Sandy Generator Replacement	3100	10100990	573,680	64,509	Const. Complete
221	San Bernardino – 670 E. Gilbert St.	5	Genetec Project	3100	10101594	217,028	217,028	Bid

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Land Use Services								
222	Big Bear – 477 Summit Blvd.	3	Big Bear Office Remodel	3100	10101177	203,000	88,735	Bid
223	Twin Peaks – 26010 State Hwy. 189	3	Twin Peaks Office Remodel	3100	10101178	165,600	732	Const. Complete
Preschool Services								
224	Barstow – 1161 W. Main St.	3	Barstow Lot Acquisition and Renovations	3100	10101133	1,132,985	131	Const. Complete
225	San Bernardino – 1755 Maple St.	5	Whitney Young Improvements	3100	10100572	1,750,000	54,846	Const. Complete
226	San Bernardino – TBD	5	PSD Administrative Building Acquisition	3100	10101154	394,602	197,018	Planned
227	Yucca Valley – 56389 Pima Trail	3	Yucca Valley Playground and Fence	3100	10101578	196,622	196,622	Planned
228	Yucca Valley – 56389 Pima Trail	3	Yucca Valley Shade Structure	3100	10101121	181,698	19,463	Const. Complete
229	Yucca Valley – 56389 Pima Trail	3	Yucca Valley Shade Structure	3100	10101579	146,853	146,853	Planned
Probation								
230	Apple Valley – 21101 Dale Evans Pkwy.	1	DJJ (Department of Juvenile Justice) Realignment Compliance Phase 1	3100	10101170	3,600,000	443,307	Construction
231	Fontana – 17780 Arrow Blvd.	2	Fontana North Office Patio Remodel	3100	10101339	208,788	3,028	Const. Complete
232	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Joshua Tree Office Remodel	3100	10101277	416,640	395,371	Planned
233	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Gun Range AC Installation	3100	10101151	1,802,192	451,878	Construction
234	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Pre-Trial Services Modular Office	3100	10101526	799,811	751,924	Design
235	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Training Center Floor Replacement	3100	10101340	290,626	3,374	Const. Complete
236	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Training Center Front Landscaping Improvements	3100	10101341	258,425	5,824	Const. Complete
237	San Bernardino – 1499 S. Tippecanoe Ave.	5	Adult Vocational Training Space	3100	10100502	1,714,571	1,672,729	Const. Complete

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Probation								
238	San Bernardino – 150 W. 5th St.	5	Central Operation Office Modification	3100	10100155	8,420,794	1,361,466	Construction
239	San Bernardino – 740 and 900 E. Gilbert St.	5	Gilbert St. Camera Project	3100	10100081	2,477,939	661,548	Construction
240	San Bernardino – 740 E. Gilbert St.	5	Gateway Building Improvements	3100	10101256	5,298,971	26,831	Construction
241	San Bernardino – 900 E. Gilbert St.	5	CVJDAC (Central Valley Juvenile Detention and Assessment Center) Secured Parking Expansion	3100	10100967	1,029,000	326,503	Const. Complete
242	San Bernardino – 900 E. Gilbert St.	5	Gateway Sally Port and Improvements	3100	10100336	50,000	47,881	Under Review
243	San Bernardino – 900 E. Gilbert St.	5	CVJDAC Roof Replacement	3100	10101342	3,442,568	353,428	Construction
244	San Bernardino – 900 E. Gilbert St.	5	CVJDAC Warehouse Fire Mitigation	3100	10101343	1,778,289	415,860	Bid
245	Victorville – 15480 Ramona Ave.	1	Victorville Office Space	3100	10100758	25,000	17,514	Planned
246	Victorville – 16071 Mojave Dr.	1	High Desert Building Acquisition	3100	10101134	3,030,000	3,027,612	Design
247	Rancho Cucamonga – 9478 Etiwanda Ave.	2	West Valley Detention Center Ice Banks	3100	10100604	6,660,000	872,603	Design

Project and Facilities Management

248	Adelanto – 9438 Commerce Way	1	HDDC (High Desert Detention Center) Armstrong Replacement Pumps	3100	10101457	6,520	518	Const. Complete
249	Adelanto – 9438 Commerce Way	1	HDDC Swamp Cooler Replacement	3100	10101459	7,023	1,883	Const. Complete
250	Adelanto – 9438 Commerce Way	1	Sheriff HDDC Hot Water Boiler Repair	3100	10101568	15,466	15,466	Planned
251	Apple Valley – 21101 Dale Evans Pkwy.	1	Probation Arise Gate Operator Replacement	3100	10101536	35,665	4,415	Planned
252	Apple Valley – 21101 Dale Evans Pkwy.	1	Probation Security Window Tinting	3100	10101583	48,633	7,088	Planned
253	Apple Valley – 21101 Dale Evans Pkwy.	1	Probation ARISE Pod 3 HVAC Replacement	3100	10101500	9,000	3,162	Const. Complete
254	Barstow – 220 E. Mountain View St.	3	Sheriff Barstow Jail Air Handler Upgrade	3100	10101552	16,773	2,001	Const. Complete
255	Barstow – 235 E. Mountain View St.	3	Barstow Courthouse 36-J1 Elevator Refurbish	3100	10101111	95,004	94,757	Const. Complete

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Project and Facilities Management								
256	Barstow – 303 E. Mountain View St.	3	Public Health Barstow Water Damage Restoration	3100	10101577	88,000	741	Construction
257	Barstow – 303 E. Mountain View St.	3	Public Health Barstow Electrical Panel Replacement	3100	10101499	14,288	747	Const. Complete
258	Barstow – 303 E. Mountain View St.	3	Public Health Barstow Evaporative Condenser Replacement	3100	10101498	59,744	9,000	Const. Complete
259	Big Bear – 41930 Garstin Dr.\ 477 Summit Blvd.	3	Sheriff-Library Big Bear Snow Patrol	3100	10101468	60,000	12,240	Const. Complete
260	Big Bear – 477 Summit Blvd.	3	Sheriff Big Bear Parking Curb Replacement	3100	10101390	40,942	6,038	Planned
261	Chino – 8855 Remington Ave.	4	Chino Dairy Property Perimeter Fence	3100	10101266	428,768	112,613	Const. Complete
262	Colton – 1020 E. Cooley Dr.	5	Sheriff Cooley Main Sewer Pipe Lining	3100	10101597	668,875	668,875	Planned
263	Countywide – Various	CW	Airports Program Budget (AIRP)	3100	NRFP	3,064	3,064	N/A
264	Countywide – Various	CW	Airports Projects Oversight Estimating	3100	10100279	52,982	3,630	Under Review
265	Countywide – Various	CW	Alternative Workspace Standards	3100	10100669	150,000	65,549	Const. Complete
266	Countywide – Various	CW	American with Disabilities Act (ADA)	3100	NRFP	754,769	754,769	N/A
267	Countywide – Various	CW	County Buildings Acquisition and Retrofit Project	3100	10100011	380,284	247,211	Const. Complete
268	Countywide – Various	CW	County Fire Stns No. 221 224 227 229 231 Backflow Valves	3100	10101392	224,763	232	Const. Complete
269	Countywide – Various	CW	County Parking Lot Management Plan	3100	10100421	235,000	178,469	Bid
270	Countywide – Various	CW	Countywide HVAC Control System Upgrade	3100	10100035	2,980,000	389,284	Const. Complete
271	Countywide – Various	CW	Countywide Boiler Replacement (BOIL)	3100	NRFP	110,880	110,880	N/A
272	Countywide – Various	CW	Countywide Elevator Modernization (ELEV)	3100	NRFP	922,330	922,330	N/A
273	Countywide – Various	CW	Countywide Exterior Renovation Program (EXTR)	3100	NRFP	3,173,914	3,173,914	N/A
274	Countywide – Various	CW	Countywide Generator Replacement (GENR)	3100	NRFP	847,490	847,490	N/A
275	Countywide – Various	CW	Countywide Interior Renovation Program (INTR)	3100	NRFP	802,738	802,738	N/A
276	Countywide – Various	CW	Countywide Pavement Program (PAVE)	3100	NRFP	2,784,714	2,784,714	N/A
277	Countywide – Various	CW	Countywide Roof Repairs/ Replacement (ROOF)	3100	NRFP	1,376,918	1,376,918	N/A

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Project and Facilities Management								
278	Countywide – Various	CW	Countywide Site Infrastructure Program (SITE)	3100	NRFP	1,218,711	1,218,711	N/A
279	Countywide – Various	CW	Court Building CIP Projects (CRTB)	3100	NRFP	1,874,346	1,874,346	N/A
280	Countywide – Various	CW	Electric Vehicle Charging Initiative	3100	10101412	246,474	115,322	Design
281	Countywide – Various	CW	Energy Rebate Funding (ENGR)	3100	NRFP	1,210,923	1,210,923	N/A
282	Countywide – Various	CW	Facility Security Assessments Phase I	3100	10100377	2,460,000	1,628,942	Construction
283	Countywide – Various	CW	Fire/Life Safety Program (SAFE)	3100	NRFP	2,300,288	2,300,288	N/A
284	Countywide – Various	CW	HVAC Upgrades/Maintenance/ Replacement (HVAC)	3100	NRFP	1,376,292	1,376,292	N/A
285	Countywide – Various	CW	Level 1 Security Enhancements at CO Building	3100	10100936	600,000	397,024	Construction
286	Countywide – Various	CW	Minor Capital Improvement Program (MCIP)	3100	NRFP	3,913,247	3,913,247	N/A
287	Countywide – Various	CW	Regional Parks Improvement Program (RGP)	3100	NRFP	25,213	25,213	N/A
288	Countywide – Various	CW	Security CIP Program (SECR)	3100	NRFP	4,800,718	4,800,718	N/A
289	Countywide – Various	CW	Security Policy and Procedures Development	3100	10100435	570,000	25,459	Design
290	Crestline – 24171 San Moritz Dr.	3	Lake Gregory Park South Beach Silt Cleanup	3100	10101567	59,841	1,922	Const. Complete
291	Crestline – 24640 San Moritz Dr.	3	Lake Gregory Park San Moritz Roof Repair	3100	10101506	250,311	10,842	Design
292	Devore – 18958 Institution Rd.	5	Sheriff EVOC ((Emergency Vehicle Operation Center) Water Intrusion Seal	3100	10101083	125,000	30,933	Const. Complete
293	Fontana – 16601 Gala Ave.	2	16601 Gala ITD Radio Tower Roof Repair	3100	10101300	50,000	15,209	Const. Complete
294	Fontana – 17780 Arrow Blvd.	2	Fontana Courthouse 36C1 Roof Replacement	3100	10101310	42,585	42,585	Planned
295	Fontana – 17780 Arrow Blvd.	2	Fontana Courthouse Boiler Replacement	3100	10101368	454,500	75,446	Const. Complete
296	Fontana – 17780 Arrow Blvd.	2	Fontana Courthouse Cool Towers Isolation Valves	3100	10101252	37,973	10,000	Const. Complete
297	Fontana – 17780 Arrow Blvd.	2	Fontana Courthouse Emergency Generator	3100	10101547	628,800	426,119	Planned
298	Fontana – 17830 Arrow Blvd.	2	Probation Fontana Turf Removal and Landscaping	3100	10101511	662,113	658,096	Bid
299	Fontana – 8565 Nuevo Ave.	2	George White Senior Center HVAC Replacement	3100	10101238	245,900	74,418	Const. Complete

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Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Project and Facilities Management								
300	Fontana – 8565 Nuevo Ave.	2	George White Senior Center Water Heater Replace	3100	10101418	10,800	1,665	Const. Complete
301	Hesperia – 15900 Smoke Tree St.	1	CGC High Desert Exterior Paint and Signage	3100	10101382	396,700	62,874	Construction
302	Hesperia – 15900 Smoke Tree St.	1	CGC High Desert Humidifier Replacement	3100	10101503	16,292	2,524	Const. Complete
303	Hesperia – 15900 Smoke Tree St.	1	CGC High Desert Parking Lot Improvements	3100	10101366	31,645	3,000	Const. Complete
304	Hesperia – 15900 Smoke Tree St.	1	CGC High Desert Parking Lot Repairs	3100	10101281	29,069	4,099	Const. Complete
305	Hesperia – 15900 Smoke Tree St.	1	HDGC Painting and Flooring Replacement	3100	10101576	68,208	16,351	Construction
306	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Bob Burke Govt. Center Interior Common Area Paint	3100	10101554	27,460	6,655	Construction
307	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Bob Burke Govt. Center Parking Lot Repair	3100	10101455	36,740	7,885	Const. Complete
308	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Bob Burke Govt. Center Roof Repairs	3100	10101417	42,680	2,945	Const. Complete
309	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Bob Burke Govt. Center Signage Replacement	3100	10101377	21,332	2,073	Const. Complete
310	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Flood Damage Area Restoration	3100	10101247	30,921	1,017	Const. Complete
311	Joshua Tree – 63665 Twentynine Palms Hwy.	3	Probation BBGC Water Damage Remediation	3100	10101593	61,105	7,835	Planned
312	Joshua Tree – 6527 White Feather Rd.	3	Joshua Tree Courthouse Bollards Install	3100	10101462	27,970	930	Const. Complete
313	Joshua Tree – 6527 White Feather Rd.	3	Joshua Tree Courthouse Parking Lot Asphalt Replacement	3100	10101362	226,304	151,066	Const. Complete
314	Joshua Tree – 6527 White Feather Rd.	3	Joshua Tree Courthouse Water Heater Replacement	3100	10101532	16,521	672	Planned
315	Lucerne Valley – 33103 Old Woman Springs Rd.	3	Library Water Damage Reconstruction	3100	10101434	64,543	33,650	Const. Complete
316	Needles – 1111 Bailey Ave.	3	Needles Water Diversion Project	3100	10101074	324,589	145	Const. Complete
317	Needles – 1111 Bailey Ave.	3	Needles Courthouse Furnace Replacement	3100	10101473	14,700	4,500	Const. Complete
318	Rancho Cucamonga – 800 N. Archibald Ave.	4	Guasti Park Office Structure Repair	3100	10101166	1,406,849	1,179,548	Construction

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Project and Facilities Management								
319	Rancho Cucamonga – 8303 Haven Ave.	2	Rancho Courthouse Plumbing and Sewer Repair	3100	10101286	4,290,500	1,799,887	Construction
320	Rancho Cucamonga – 8303 Haven Ave.	2	Rancho Courthouse Roof and Skylight Replacement	3100	10101103	4,385,000	22,651	Const. Complete
321	Rancho Cucamonga – 8303 Haven Ave.	2	Rancho Courthouse Water Damage Restoration	3100	10101381	33,750	7,130	Const. Complete
322	Rancho Cucamonga – 8303 Haven Ave.	2	Rancho Courthouse Water Isolation Valves	3100	10101080	250,000	124,334	Construction
323	Rancho Cucamonga – 8303 Haven Ave.	2	Rancho Courthouse Seismic Bushing Investigation	3100	10100891	55,000	50	Const. Complete
324	Rancho Cucamonga – 8575 Haven Ave	2	8575 Haven Ave. Signage Replacement	3100	10101364	30,486	8,926	Const. Complete
325	Rancho Cucamonga – 8575 Haven Ave.	2	8575 Haven Ave. Interior Upgrade	3100	10101365	59,300	21,391	Const. Complete
326	Rancho Cucamonga – 8575 Haven Ave.	2	8575 Haven Ave. Parking Lot Resurfacing	3100	10101369	424,397	377,599	Design
327	Rancho Cucamonga – 8575 Haven Ave.	2	Exterior Security Enhancements	3100	10100964	606,500	210,509	Construction
328	Rancho Cucamonga – 8810 Hemlock St.	2	Maria Merced Williams ADA Improvements	3100	10101413	62,813	293	Const. Complete
329	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Probation Training Center AC Replacement	3100	10101081	1,500,000	82,124	Construction
330	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Probation Training Center Electrical Breaker Replacement	3100	10101595	24,750	5,293	Planned
331	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Probation Training Center Exterior Lighting Upgrade	3100	10101465	21,500	2,328	Const. Complete
332	Rancho Cucamonga – 9478 Etiwanda Ave.	2	WVJDC (West Valley Juvenile Detention Center) Replace 38 AC Units	3100	10100765	250,000	7,987	Const. Complete
333	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC (West Valley Detention Center) Boilers Replacement	3100	10101374	462,030	153,357	Const. Complete
334	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC AC Ductless Split Replacement	3100	10101406	8,266	2,838	Const. Complete

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Project and Facilities Management								
335	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Boiler Replacement	3100	10101516	1,364,097	1,363,325	Planned
336	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Emergency Sewer Repairs	3100	10101555	59,956	3,121	Planned
337	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Exterior Pressure Wash	3100	10101388	191,539	190,100	Planned
338	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Main Water Line Repairs	3100	10101589	35,595	5,322	Planned
339	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Pole Lighting Repairs	3100	10101504	23,650	2,080	Construction
340	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Roof and Gutter Repair	3100	10101575	61,105	200	Construction
341	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Building Access Control	3100	10101147	72,162	846	Construction
342	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Condenser Cleaning	3100	10101517	169,122	78,783	Bid
343	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Dehumidification	3100	10100730	698,300	31,239	Const. Complete
344	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum HVAC Maintenance	3100	10101512	428,203	151,600	Bid
345	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Roof Repairs	3100	10101472	59,900	22,641	Const. Complete
346	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Sump Pump Generator	3100	10100401	20,000	20,000	Const. Complete
347	Redlands – 2024 Orange Tree Ln.	3	Redlands Museum Switchboard and Main Circuit Replacement	3100	10101423	470,702	239,814	Bid
348	Redlands – California St.\ Lugonia Ave.	3	California and Lugonia Encampment Cleanup	3100	10101309	27,800	500	Const. Complete
349	San Bernardino – 104 W. 4th St.	5	Probation 4th St. Condenser Cleaning Maintenance	3100	10101519	21,000	2,115	Planned
350	San Bernardino – 104 W. 4th St.	5	Probation 4th St. Roof Replacement	3100	10101510	806,010	792,144	Bid
351	San Bernardino – 104 W. 4th St.	5	Probation Boiler Replacement	3100	10101444	40,650	7,652	Const. Complete
352	San Bernardino – 104 W. 4th St.	5	Probation Reporting Center Roof Repairs	3100	10101429	103,814	91,564	Const. Complete
353	San Bernardino – 1499 S. Tippecanoe Ave.	5	Tippecanoe Warehouse Improvements	3100	10101100	377,000	6,667	Const. Complete
354	San Bernardino – 157/175 W. 5th St.	5	157/175 W. 5th St. HVAC Leak Repairs	3100	10101409	19,284	1,961	Const. Complete

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Project and Facilities Management								
355	San Bernardino – 157/175 W. 5th St.	5	157/175 W. 5th St. HVAC Upgrade and Assessment	3100	10101411	2,000,000	733,217	Construction
356	San Bernardino – 157/175 W. 5th St.	5	Civic Center Building HVAC Replacement	3100	10101224	710,033	413,491	Const. Complete
357	San Bernardino – 157/175 W. 5th St.	5	Civic Center Building Parking Lot Repairs	3100	10101086	522,288	512,020	Under Review
358	San Bernardino – 157/175 W. 5th St.	5	Security Upgrade	3100	10101071	875,000	198,270	Construction
359	San Bernardino – 172 W. 3rd St.	5	Fire Damage Assessment	3100	10101312	10,323,681	1,137,600	Construction
360	San Bernardino – 172 W. 3rd St.	5	172 3rd St. Old Hall of Records Indoor Coil Replacement	3100	10101297	7,800	1,000	Const. Complete
361	San Bernardino – 172 W. 3rd St.\ 351 N. Mountain View Ave.	5	Old Hall of Records and Public Health Condensate Units Replacement	3100	10101294	59,810	5,000	Const. Complete
362	San Bernardino – 175 S. Lena Rd.	5	Sheriff Coroner Supplemental Cooling	3100	10101530	105,040	101,736	Construction
363	San Bernardino – 175 S. Lena Rd.	5	Sheriff Morgue HVAC Replacement	3100	10101515	1,308,353	602,497	Design
364	San Bernardino – 175 W. 5th St.	5	Civic Center Building West HVAC Compressor Replacement	3100	10101590	61,884	57,999	Planned
365	San Bernardino – 18000 Institution Rd.	5	Sheriff Automatic Transfer Switch Replacement	3100	10101244	58,461	4,761	Const. Complete
366	San Bernardino – 18000 Institution Rd.	5	Sheriff GHRC (Glen Helen Rehabilitation Center) Air Handlers with Chiller System	3100	10101311	1,804,239	146,079	Design
367	San Bernardino – 18000 Institution Rd.	5	Sheriff GHRC AC Unit Replacement	3100	10101507	22,050	3,044	Construction
368	San Bernardino – 18000 Institution Rd.	5	Sheriff GHRC Compressors Replacement	3100	10101466	22,500	3,949	Const. Complete
369	San Bernardino – 18000 Institution Rd.	5	Sheriff GHRC D-3 AC Unit Replacement	3100	10101573	16,025	5,134	Planned
370	San Bernardino – 18000 Institution Rd.	5	Sheriff GHRC Parking Lots Replacement	3100	10101373	595,200	167	Planned
371	San Bernardino – 18901 Institution Rd.	5	Sheriff Training Academy Modular HVAC Replacement	3100	10101599	73,510	68,000	Planned
372	San Bernardino – 18901 Institution Rd.	5	Sheriff Academy Parking Lot Resurfacing	3100	10101370	807,986	161,377	Planned

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Project and Facilities Management								
373	San Bernardino – 18901 Institution Rd.	5	Sheriff Academy Roof Replacement	3100	10101375	169,300	339	Const. Complete
374	San Bernardino – 18958 Institution Rd.	5	Sheriff EVOC (Emergency Vehicle Operation Center) Exterior Paint	3100	10101391	159,074	157,875	Construction
375	San Bernardino – 19777 Shelter Way	5	Devore Animal Shelter Metal Pulley Replacement	3100	10101572	55,375	10,500	Construction
376	San Bernardino – 19777 Shelter Way	5	Public Health Devore Shelter Pump Repairs	3100	10101502	42,075	7,755	Const. Complete
377	San Bernardino – 200 S. Lena Rd.	5	200 S. Lena Rd. Reconfiguration Office Space	3100	10101299	94,975	4,715	Const. Complete
378	San Bernardino – 200 S. Lena Rd.	5	200 S. Lena Rd. Signage Replacement	3100	10101291	14,500	1,956	Const. Complete
379	San Bernardino – 200 S. Lena Rd.	5	PFMD (Project and Facilities Management Department) Lena Office Refresh	3100	10101571	101,420	35,987	Construction
380	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Bldg. 3 Bay Lighting Replacement	3100	10101539	69,538	63,433	Const. Complete
381	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Bldg. 4 Bay Lighting Replacement	3100	10101540	60,921	54,816	Const. Complete
382	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Bldg. 5 Bay Lighting Replacement	3100	10101541	69,538	5,871	Const. Complete
383	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Bldg. 7 Bay Lighting Replacement	3100	10101542	26,187	1,930	Const. Complete
384	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Fire Main Backflow Replacement	3100	10101218	49,000	8,820	Planned
385	San Bernardino – 210 N. Lena Rd.	5	Fleet Mgmt. Fuel Tank Improvement Phase III	3100	10100857	1,034,398	386	Const. Complete
386	San Bernardino – 222 W. Hospitality Ln.	5	222 W. Hospitality Ln. Building Remodel	3100	10100018	17,350,000	5,903,942	Const. Complete
387	San Bernardino – 222 W. Hospitality Ln.	5	222 W. Hospitality Ln. Flag Poles Installation	3100	10101318	82,833	81,614	Const. Complete
388	San Bernardino – 222 W. Hospitality Ln.	5	222 W. Hospitality Ln. Rear Door Replacement	3100	10101440	19,396	4,120	Const. Complete
389	San Bernardino – 222 W. Hospitality Ln.	5	222 W. Hospitality Ln. Safety Emergency Lighting	3100	10101303	35,000	1,225	Const. Complete
390	San Bernardino – 222 W. Hospitality Ln.	5	Assessor Hospitality Air Supply Motor Replacement	3100	10101553	10,949	43	Const. Complete
391	San Bernardino – 222 W. Hospitality Ln.	5	Hall of Records Air Handle Replacement	3100	10100753	2,500,000	964,398	Const. Complete

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Project and Facilities Management								
392	San Bernardino – 222 W. Hospitality Ln.	5	Veteran Affairs Electrical Outlets Install	3100	10101458	5,500	3,057	Const. Complete
393	San Bernardino – 268 W. Hospitality Ln.	5	268 Hospitality Ln. 3rd Floor Alarm Upgrade	3100	10101078	112,100	288	Const. Complete
394	San Bernardino – 268 W. Hospitality Ln.	5	268 Hospitality Ln. 3rd Floor Remodel	3100	10101290	2,420,014	51,871	Const. Complete
395	San Bernardino – 268 W. Hospitality Ln.	5	Auditor Boiler Replacement	3100	10101569	63,886	11,464	Construction
396	San Bernardino – 268 W. Hospitality Ln.	5	Auditor Comprehensive Roof Repairs	3100	10101570	23,241	9,000	Planned
397	San Bernardino – 268 W. Hospitality Ln.	5	Auditor Public Entrance Bollard Replacement	3100	10101548	49,289	999	Const. Complete
398	San Bernardino – 303 W. 3rd St.	5	303 W. 3rd St. Building Signage Replacement	3100	10101304	11,000	2,554	Const. Complete
399	San Bernardino – 303 W. 3rd St.	5	303 W. 3rd St. Sewer Line Repair	3100	10101241	178,732	1,743	Const. Complete
400	San Bernardino – 303 W. 3rd St.	5	303 W. 3rd St. Sewer System Upgrade	3100	10101287	2,677,500	491,078	Construction
401	San Bernardino – 303 W. 3rd St.	5	DA Central AC Condenser Replacement	3100	10101505	27,816	2,458	Const. Complete
402	San Bernardino – 385 N. Arrowhead Ave.	5	CAO (County Administrative Office) 4th Floor Carpet Replacement	3100	10101574	1,061,136	1,052,744	Bid
403	San Bernardino – 385 N. Arrowhead Ave.	5	CGC (County Government Center) Board Chambers Perimeter Lighting	3100	10101254	316,528	65,286	Construction
404	San Bernardino – 385 N. Arrowhead Ave.	5	CGC 5th Floor Balcony Guardrail Paint	3100	10101549	21,356	4,791	Planned
405	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Board Chambers Tinted Window Replacement	3100	10101543	9,721	856	Const. Complete
406	San Bernardino – 385 N. Arrowhead Ave.	5	CGC BOS Card Readers	3100	10101463	82,104	9,625	Construction
407	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Broken Window Replacement	3100	10101501	14,795	1,159	Const. Complete
408	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Campus Improvements	3100	10100017	15,620,852	6,955,826	Construction

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Project and Facilities Management								
409	San Bernardino – 385 N. Arrowhead Ave.	5	CGC CEO Office Refresh	3100	10101596	19,496	4,798	Planned
410	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Elevator Refurbish	3100	10100873	1,350,000	7,997	Const. Complete
411	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Emergency Transformer Replacement	3100	10101556	524,850	122,566	Construction
412	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Exterior Painting and Brick Work	3100	10101243	20,150	4,031	Const. Complete
413	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Exterior Power Wash and Window Clean	3100	10101234	13,220	5	Const. Complete
414	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Exterior/Interior Window Cleaning	3100	10101550	17,380	5,464	Planned
415	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Faucet Replacement	3100	10101443	46,200	9,047	Const. Complete
416	San Bernardino – 385 N. Arrowhead Ave.	5	CGC First Floor Sliding Door Replacement	3100	10101385	110,000	33,345	Construction
417	San Bernardino – 385 N. Arrowhead Ave.	5	CGC First Floor Water Intrusion Seal	3100	10101538	750,000	637,276	Construction
418	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Freight and BOS Elevator Modernization	3100	10101251	1,452,000	297,575	Construction
419	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Parking Lot Repair	3100	10101084	521,100	1,174	Const. Complete
420	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Rotunda Replacement Flags	3100	10101528	15,877	644	Const. Complete
421	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Security Camera System Replacement	3100	10101253	1,150,000	235,476	Construction
422	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Tree Replacement	3100	10101426	43,835	151	Const. Complete
423	San Bernardino – 385 N. Arrowhead Ave.	5	PFMD 3rd Floor Remodel	3100	10101582	149,583	149,583	Design
424	San Bernardino – 385 N. Arrowhead Ave.	5	CGC 4th District Office Refresh	3100	10101509	55,647	10,809	Const. Complete

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Project and Facilities Management								
425	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Paint Handrails, Dock and Entrance	3100	10101307	27,984	3,189	Const. Complete
426	San Bernardino – 385 N. Arrowhead Ave.	5	Leak Repairs	3100	10100853	2,615,000	2,791	Const. Complete
427	San Bernardino – 385 N. Arrowhead Ave. and 268 W. Hospitality Ln.	5	Energy Efficiency Solutions Project	3100	10101566	9,092,408	538,575	Construction
428	San Bernardino – 385 N. Arrowhead Ave. Rancho Cucamonga – 8575 Haven Ave.	2, 5	2nd District Offices Remodel	3100	10101442	66,000	8,554	Const. Complete
429	San Bernardino – 412 W. Hospitality Ln.	5	412 W. Hospitality Ln. Maintenance Upgrades	3100	10101456	600,000	337,172	Planned
430	San Bernardino – 412 W. Hospitality Ln.	5	412 W. Hospitality Ln. Upgrades	3100	10101488	2,677,953	2,463,107	Design
431	San Bernardino – 630 E. Rialto Ave.	5	Chiller Replacement	3100	10101073	499,000	5,760	Const. Complete
432	San Bernardino – 630 E. Rialto Ave.	5	Cooling Tower Replacement	3100	10101072	750,000	9,187	Const. Complete
433	San Bernardino – 630 E. Rialto Ave.	5	Sewer Main Repair	3100	10100195	650,000	50,333	Construction
434	San Bernardino – 630 E. Rialto Ave.	5	Sheriff CDC (Central Detention Center) HVAC Variable Frequency Drive Replacement	3100	10101592	18,239	1,793	Planned
435	San Bernardino – 630 E. Rialto Ave.	5	Sheriff CDC Condenser Cleaning Maintenance	3100	10101513	192,194	29,855	Construction
436	San Bernardino – 630 E. Rialto Ave.	5	Sheriff CDC Hot Water Boiler Backup	3100	10101514	951,809	858,377	Design
437	San Bernardino – 655 E. 3rd St.	5	Sheriff Automotive Division Roof Replacement	3100	10101306	57,000	1,914	Const. Complete
438	San Bernardino – 655 E. 3rd St.	5	Sheriff Headquarters Fire Alarm Panel Replacement	3100	10101464	14,250	4,197	Const. Complete
439	San Bernardino – 655 E. 3rd St.	5	Sheriff Headquarters Office Restoration	3100	10101231	37,786	8,348	Const. Complete
440	San Bernardino – 655 E. 3rd St.	5	Sheriff Office Space Restoration	3100	10101296	11,909	2,000	Const. Complete
441	San Bernardino – 655 E. Third St.	5	Sheriff Headquarters Interior Water Damage Restoration	3100	10101588	62,304	35,099	Planned
442	San Bernardino – 711 E. Rialto Ave.	5	Sheriff Crime Lab Gas Leak Repair	3100	10101591	25,805	2,275	Planned

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Project and Facilities Management								
443	San Bernardino – 711 E. Rialto Ave.	5	Sheriff Crime Lab Main Door Replacement	3100	10101535	14,302	1,994	Const. Complete
444	San Bernardino – 711 E. Rialto Ave.	5	Sheriff SID Crime Lab Boiler Repairs	3100	10101598	59,305	53,200	Planned
445	San Bernardino – 720 E. Gilbert St.	5	Behavioral Health Casa Paseo CRT Water Intrusion Seal	3100	10101471	18,485	5,000	Const. Complete
446	San Bernardino – 740 E. Gilbert St.	5	Transportation Unit Building Improvements	3100	10100872	1,714,388	1,714,388	Under Review
447	San Bernardino – 771 E. Rialto Ave.	5	Sheriff Crime Lab Condenser Cleaning Maintenance	3100	10101520	48,400	4,515	Planned
448	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Bathrooms ADA Remodel	3100	10101383	394,800	342,516	Construction
449	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Condenser Cleaning Maintenance	3100	10101521	43,000	4,115	Planned
450	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Exterior Paint and Brick Repairs	3100	10101534	173,133	102,832	Construction
451	San Bernardino – 777 E. Rialto Ave.	5	General Services Building Parking Lot Repairs	3100	10101087	819,000	692,835	Design
452	San Bernardino – 777 E. Rialto Ave.	5	Paint Interior and Exterior Paint	3100	10101298	29,900	3,826	Const. Complete
453	San Bernardino – 777 E. Rialto Ave.	5	Registrar of Voters Exterior Trim Painting	3100	10101249	10,750	9,483	Const. Complete
454	San Bernardino – 777 E. Rialto Ave.	5	Relocation of Maintenance Room	3100	10101295	30,800	255	Const. Complete
455	San Bernardino – 777 E. Rialto Ave.	5	Security Enhancements Lobby Doors	3100	10100963	1,526,719	597,415	Construction
456	San Bernardino – 777 E. Rialto Ave.	5	777 Rialto Ave. Loading Dock Safety Guardrail	3100	10101410	283,000	67,893	Construction
457	San Bernardino – 825 E. 3rd St.	5	825 E. 3rd St. Alarm Panel Replacement	3100	10101453	13,000	13,000	Const. Complete
458	San Bernardino – 825 E. 3rd St.	5	825 E. 3rd St. Roof Leak Repairs	3100	10101435	20,766	20,766	Const. Complete
459	San Bernardino – 825 E. 3rd St.	5	Building Automation System Repairs	3100	10100804	35,000	27,424	Const. Complete
460	San Bernardino – 825 E. 3rd St.	5	825 E. 3rd St. Breakroom Remodel	3100	10101584	250,000	249,792	Planned
461	San Bernardino – 860 E. Gilbert St.	5	Juvenile Dependency Roof Replacement	3100	10101010	249,176	249,176	Planned
462	San Bernardino – 900 E. Gilbert St.	5	Cottages Security Landscaping	3100	10101187	62,000	1,000	Const. Complete
463	San Bernardino – 900 E. Gilbert St.	5	Gilbert St. Campus Master Plan	3100	10100884	120,000	120,000	Under Review
464	San Bernardino – 900 E. Gilbert St.	5	Juvenile Courthouse Siemens HVAC Panel	3100	10100392	31,904	31,904	Under Review
465	San Bernardino – 900 E. Gilbert St.	5	Probation Youth Justice Center Fence Repair	3100	10101308	22,965	1,700	Const. Complete

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Project and Facilities Management								
466	San Bernardino – 900 E. Gilbert St.	5	900 Gilbert St. Directory and Pedestrian Sign	3100	10101427	754,200	3,107	Construction
467	San Bernardino – 900 E. Gilbert St.	5	Juvenile Courthouse Parking Lot Resurfacing	3100	10101389	21,510	2,800	Const. Complete
468	San Bernardino – 900 E. Gilbert St.	5	Roof Replacement	3100	10100623	35,000	26,816	Construction
469	San Bernardino – Various	5	Downtown Building Master Planning	3100	10100016	360,538	4,159	Const. Complete
470	San Bernardino – N. Sierra Way\W. 5th St.	5	Sierra Way and 5th St. Slope Maintenance	3100	10101407	66,100	1,120	Const. Complete
471	Twin Peaks – 26010 State Hwy. 189	3	Sheriff Twin Peaks Landscaping	3100	10101414	61,470	150	Const. Complete
472	Twin Peaks – 26010 State Hwy. 189	3	Sheriff Twin Peaks Parking Lot Resurfacing	3100	10101371	594,010	11,678	Const. Complete
473	Twin Peaks – 26010 State Hwy. 189	3	Sheriff Twin Peaks Snow Patrol	3100	10101469	25,000	995	Const. Complete
474	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Fire Alarm	3100	10101079	299,200	171,829	Design
475	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Parking Lot Light Replacement	3100	10101537	59,750	35,591	Planned
476	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Split System	3100	10101478	47,320	7,938	Planned
477	Victorville – 14455 Civic Dr.	1	Victorville Courthouse Trip Hazard Repair	3100	10101292	24,366	522	Const. Complete
478	Yermo – 36600 Ghost Town Rd.	3	Calico Park Pizza Garden Repairs	3100	10100762	700,000	16,279	Const. Complete
479	Yermo – 36600 Ghost Town Rd.	3	Maggie's Mine Rebuild Platform and Track	3100	10101288	149,600	12,334	Const. Complete
480	Yucaipa – 35308 Panorama Dr.	3	Mousley Museum Maintenance Upgrades	3100	10101529	8,500	4,027	Const. Complete
481	Yucca Valley Area	3	Yucca Valley Parcel Cleanup	3100	10101445	15,000	1,262	Planned

Public Defender

482	Rancho Cucamonga – 9411 Haven Ave.	2	Building Acquisition	3100	10100908	5,000,000	5,000,000	Under Review
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Public Health

483	Bloomington – 18313 Valley Blvd.	5	Animal Care Center	3100	10101319	45,000,000	6,867,514	Design
484	Devore – 19777 Shelter Way	5	Devore Animal Shelter Repairs	3100	10100603	3,726,975	1,503,488	Construction

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Public Works								
485	Big Bear – 42090 N. Shore Dr.	3	Big Bear Yard Building Improvements	3100	10101180	295,000	35,006	Design
486	Rancho Cucamonga – 12158 Baseline Rd.	2	Rancho Cucamonga New Yard Construction	3100	10101333	5,710,171	5,552,154	Design
487	Rancho Cucamonga – 12158 Baseline Rd.	2	Rancho Cucamonga Yard New Building Design	3100	10100692	460,000	43,539	Construction
488	San Bernardino – 825 E. 3rd St.	5	825 E. 3rd St. Carpet Replacement	3100	10101437	170,000	54,324	Planned
489	Trona – 80311 Trona Rd.	1	Trona Storage Building Repairs	3100	10101334	199,057	1,381	Const. Complete
490	Victorville – 12397 Sycamore St.	1	Baldy Mesa Yard Land Acquisition	3100	10101093	615,000	2,345	Const. Complete
Purchasing								
491	San Bernardino – 777 E. Rialto Ave.	5	Rack Storage System and Safety Rail	3100	10101408	634,000	64,610	Const. Complete
Regional Parks								
492	Chino – 16700 Euclid Ave.	4	Prado Park Barrier Removal and Boat Dock Building Project	3100	10101492	712,826	604,165	Construction
493	Chino – 16700 Euclid Ave.	4	Prado Park Food Court Remodel	3100	10101527	2,280,000	2,181,590	Construction
494	Chino – 16700 Euclid Ave.	4	Prado Park Front Gate Renovation	3100	10101257	1,328,895	1,027,395	Design
495	Chino – 16700 Euclid Ave.	4	Prado Park Path of Travel Lot 7	3100	10101405	383,696	382,310	Const. Complete
496	Chino – 16700 Euclid Ave.	4	Prado Park Phase III Electrical Upgrades	3100	10101269	639,300	70,936	Const. Complete
497	Chino – 16700 Euclid Ave.	4	Prado Park Playground and Resurface	3100	10101338	3,807,185	1,335,107	Construction
498	Chino – 16700 Euclid Ave.	4	Prado Park RV Campsite Hook-up Pedestal	3100	10101394	1,888,026	1,755,457	Construction
499	Chino – 16700 Euclid Ave.	4	Prado Park RV Restroom Remodel	3100	10101395	4,263,773	4,063,198	Bid
500	Chino – 16700 Euclid Ave.	4	Prado Park Splashpad Replacement	3100	10101546	1,198,186	427,608	Construction
501	Chino – 16700 Euclid Ave.	4	Prado Park Tent Camp Restroom Addition	3100	10101396	2,920,655	2,797,322	Bid
502	Countywide – Various	CW	Parks WIFI and Feasibility Studies	3100	10101454	2,000,000	2,000,000	Design
503	Countywide – Various	CW	Regional Parks Infrastructure Project	3100	10100961	277,064	5,036	Construction
504	Crestline – 24171 Lake Dr.	3	Lake Gregory Park Commerce Prefab Restroom	3100	10101397	1,487,400	1,386,961	Bid

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Regional Parks								
505	Crestline – 24171 Lake Dr.	3	Lake Gregory Park San Moritz Prefab Restroom	3100	10101398	1,551,600	1,446,218	Bid
506	Crestline – 24171 Lake Dr.	3	Lake Gregory Park San Moritz Restroom Remodel	3100	10101399	334,400	288,497	Construction
507	Crestline – 24171 Lake Dr.	3	Lake Gregory Park South Beach Path of Travel	3100	10101403	419,965	284,442	Const. Complete
508	Crestline – 24658 San Moritz Dr.	3	Lake Gregory Park Senior Center Roof Replacement	3100	10101545	105,332	74,089	Construction
509	Rancho Cucamonga – 9478 Etiwanda Ave.	2	Crest Forest Senior Citizens HVAC System	3100	10101531	238,458	131,042	Construction
510	San Bernardino – 2555 Glen Helen Pkwy.	5	Glen Helen Park Fishing Dock ADA Improvements	3100	10101404	658,726	256,945	Construction
511	San Bernardino – 2555 Glen Helen Pkwy.	5	Glen Helen Park Island Building Demo and Amenity Inst.	3100	10101400	2,461,927	2,333,020	Bid
512	San Bernardino – 2555 Glen Helen Pkwy.	5	Glen Helen Park Snack Bar and Restroom	3100	10101421	730,565	627,500	Construction
513	San Bernardino – 2555 Glen Helen Pkwy.	5	Glen Helen Park Splash Pad Expansion	3100	10101259	1,393,951	225,842	Construction
514	San Bernardino – 2555 Glen Helen Pkwy.	5	Glen Helen Park Waterslide Replacement	3100	10100911	2,707,731	15,057	Construction
515	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Pelican Lake ADA Improvements	3100	10101491	552,351	421,587	Construction
516	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Barn and Corrals Revitalization	3100	10101424	1,899,872	1,777,454	Bid
517	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Dry Campsite Path Of Travel	3100	10101402	858,782	371,024	Construction
518	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Maintenance Building Electrical Replacement	3100	10101446	356,729	145,662	Construction
519	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Splash Pad Reconstruction	3100	10101436	4,603,228	4,231,675	Const. Complete
520	Yermo – 36600 Ghost Town Rd.	3	Calico Park Concession Building No. 25 Remodel	3100	10101563	1,298,723	1,209,489	Construction
521	Yermo – 36600 Ghost Town Rd.	3	Calico Park Silver Bowl Replacement	3100	10101544	1,095,138	1,013,822	Design
522	Yermo – 36600 Ghost Town Rd.	3	Calico Park Stair Replacement	3100	10101564	2,502,502	2,410,715	Bid
523	Yermo – 36600 Ghost Town Rd.	3	Calico Park Sweet Shoppe and Shed Repairs	3100	10101447	408,115	40,994	Const. Complete
524	Yucaipa – 33900 Oak Glen Rd.	3	Yucaipa Park Mold Remediation and Repair	3100	10101490	732,653	554,503	Construction

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Regional Parks								
525	Yucaipa – 33900 Oak Glen Rd.	3	Yucaipa Park Pool Chemical System Improvements	3100	10101425	602,903	58,019	Const. Complete
526	Yucaipa – 33900 Oak Glen Rd.	3	Yucaipa Park Snack Bar Improvements	3100	10101262	26,677	13,789	Planned
Registrar of Voters								
527	San Bernardino – 777 E. Rialto Ave.	5	Warehouse Project	3100	10100942	979,335	77,693	Construction
Sheriff/Coroner/Public Administrator								
528	Big Bear – 477 Summit Blvd.	3	Big Bear Station Remodel	3100	10101496	16,841,921	16,786,481	Planned
529	Colton – 1020 E. Cooley Dr.	5	Space Prog for Sheriff's Narc/SED/ Irne	3100	10100050	15,248,770	957,652	Construction
530	Needles – 1111 Bailey Ave.	3	Colorado River Station Remodel	3100	10101220	13,952,484	3,184,401	Construction
531	Rancho Cucamonga – 9500 Etiwanda Ave.	2	Sheriff WVDC Infirmiry Feasibility Study	3100	10101585	500,000	500,000	Planned
532	San Bernardino – 18000 Institution Rd.	5	M1/M2 Remodel Phase I	3100	10100361	5,245,000	4,975,659	Under Review
533	San Bernardino – 18901 Institution Rd.	5	SED Tilt-Up Building	3100	10101494	11,991,812	11,982,320	Planned
534	San Bernardino – 18901 Institution Rd.	5	Training Center Range Office Remodel	3100	10101221	4,444,278	4,062,178	Construction
535	San Bernardino – 18901 Institution Rd.	5	Scenario Village Design and Construction	3100	10101336	6,032,519	5,612,723	Design
536	San Bernardino – 18958 Institution Rd.	5	EVOC (Emergency Vehicle Operation Center) Asphalt and Lighting Replacement	3100	10101222	14,851,355	14,218,956	Bid
537	San Bernardino – 18958 Institution Rd.	5	EVOC Water Intrusion Seal	3100	10101470	1,565,377	1,124,012	Construction
538	San Bernardino – 200 S. Lena Rd.	5	SID Orange and Blue Labs Remodel	3100	10101493	8,561,120	8,300,479	Design
539	Victorville – 10313 Duncan Rd.	1	Victor Valley Station Relocation	3100	10101265	955,690	46,661	Const. Complete
540	Victorville – 10313 Duncan Rd.	1	Victor Valley Station Remodel	3100	10101337	13,189,791	12,239,523	Planned
Various Departments								
541	San Bernardino – 172 W. 3rd St.	5	172 and 351 Building Demolition	3100	10101508	7,253,713	6,955,320	Bid

EXHIBIT A

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Various Departments								
542	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Master Plan Project	3100	10101255	355,000,000	341,066,512	Planned
543	San Bernardino – 385 N. Arrowhead Ave.	5	CGC Parking Garage Construction	3100	10101379	54,000,000	28,412,122	Design
544	San Bernardino – 412 W. Hospitality Ln.	5	412 Hospitality Ln. Acquisition	3100	10101432	9,821,000	455	Const. Complete
545	San Bernardino – E. Rialto Ave.\ S. Lena Rd.	5	Valley Communications Center	3100	10100181	124,981,367	21,102,507	Construction

EXHIBIT B

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY REAL ESTATE SERVICES DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
County Administrative Office								
1	Countywide – Various	CW	Real Estate Acquisitions	3105	94100002	100,000	-	Planned
Community Development and Housing								
2	Bloomington – 10108 Locust Ave.	5	Acquisition of Land in Bloomington	3105	94100003	4,910,500	4,686	Const. Complete

EXHIBIT C

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Transportation								
1	Amboy/Essex/Ludlow	3	National Trails Hwy. 29 Bridge replacements. Federal Funded by Highway Bridge Program and Discretionary General Funding match	2000	N/A	65,402,176	15,252,664	In Design
2	Apple Valley	1	Rock Springs Rd. Bridge Replacement – over Mojave River, Apple Valley Area – Funded by Development Mitigation Transportation Fees, Discretionary General Funding and Potential Federal Funds	2000	N/A	27,270,242	3,716,968	In Design
3	Arrowhead Farms	5	40th St. and Other Rds. – Pavement improvement and ADA ramps project – Funded by City of San Bernardino, Discretionary General Funding and SB1	2000	N/A	3,020,000	-	Const. Complete
4	Big Bear	3	Saw Mill Dr. – Drainage improvements	2000	N/A	1,000,000	-	Const. Complete
5	Big Bear	3	Pine View Drive Storm Drains – Installation of storm drain on Pine Dr., Big Bear Area. Project is not currently fully funded	2000	N/A	8,041,000	4,400,000	In Design
6	Big Bear	3	Stanfield Cutoff Roadway Repair and Bridge Replacement – North of State Highway 18 to State Highway 38, Big Bear Area – Funded by Discretionary General Funding and Gas Tax revenue	2000	N/A	5,088,971	2,961,750	In Design
7	Bloomington	5	Bloomington Ave. Pavement and Drainage Improvements – Funded by Measure I	2142	N/A	3,116,434	-	Planned
8	Bloomington	5	El Rivino Rd. and Agua Mansa Rd. intersection improvements. Funded by Discretionary General Funding and SB1	2000	N/A	616,963	-	Const. Complete
9	Bloomington	5	Linden and Locust Ave. Reconstruction – Funded by SB1	2000	N/A	7,639,000	-	Planned
10	Bloomington	5	Valley Blvd. and Other Rds. – Pavement reconstruction, mill and overlay, and ADA curb ramp improvements on various Rds. Funded by SB1 and the City of Rialto	2000	N/A	5,153,104	-	Const. Complete
11	Bloomington	5	Interstate 10 Cedar Interchange – Funded by the City of Rialto, City of Fontana, SBCTA, Gas Tax revenue, and Discretionary General Funding	2000	N/A	113,393,000	16,723,000	Construction
12	Bloomington/Rialto	5	Cactus Ave and Other Rds. – Full depth reconstruction, overlay, road widening and ADA ramps on Cactus Ave., Farmers Ct., Hamada Ln. and Jurupa Ave. Funded by Gas Tax revenue	2000	N/A	1,237,000	-	Const. Complete
13	Chino	4	Riverside Dr. – Mill, hot mix asphalt overlay, ADA ramps update, and guardrail replacement	2142	N/A	2,084,000	20,000	In Design
14	Chino	4	State Rte. 60 / Central Ave Interchange – Modify State Rte. 60 ramps at Central Ave. (Construction not funded) – Funded by City of Chino, Development Transportation Mitigation Fees, and SBCTA	2055	N/A	26,092,130	83,000	Construction

EXHIBIT C

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Transportation								
15	Chino/ Montclair	4	Francis Ave and Other Roads – Mill and Overlay, Reconstruction, and construct or update existing ADA Ramps. Funded by SB1, Gas Tax, and City of Montclair local funds.	2000	N/A	3,895,273	125,000	In Design
16	Chino/ Montclair	4	Phillips Boulevard Full depth reconstruction and other improvements, funded by SB1, Gas Tax revenue and City of Montclair participation	2000	N/A	4,757,000	150,000	In Design
17	Chino/ Montclair	4	Pipeline Ave. and Other Rds. – Mill, overlay, drainage improvements, and construct new and upgrade existing ADA ramps	2000	N/A	7,987,284	6,280,000	In Design
18	Colton	5	Colton Area – ADA Ramps	2000	N/A	250,000	-	Planned
19	Colton	3,5	Reche Canyon Rd. and Other Roads Overlay and ADA Ramps. Funded by Discretionary General Funding and SB1	2000	N/A	5,921,000	150,000	In Design
20	Crestline	3	Crestline Area Chip Seal and Overlay – Funded by SB1	2000	N/A	1,374,450	-	Planned
21	Crestline	3	Lake Gregory Dr. and Lake Dr. – Mill, overlay, rubberized chip seal, and leveling course	2141	N/A	1,456,000	-	Const. Complete
22	Devore	5	Rosena Ranch and Other Rds. – Phase II mill, overlay, slurry seal, rubberized chip seal, and leveling course	2000	N/A	7,748,644	150,000	In Design
23	Devore	5	Glen Helen Parkway Bridge Replacement at Cajon Wash – Federal Funded by Highway Bridge Program, Gas Tax revenue, and Discretionary General Funding	2000	N/A	45,434,904	-	Planned
24	Fontana	2	Banana Ave and Other Roads – Mill and Overlay, Leveling Course and ADA Ramps Update. Funded by Measure I	2142	N/A	7,126,420	2,311,000	In Design
25	Fontana	2	Calabash Ave. and Other Roads – Pavement reconstruction, sidewalk, driveway, and ADA curb ramp improvements on various roads	2000	N/A	8,170,877	175,000	In Design
26	Fontana	2	Ceres Ave. – Mill, overlay, slurry seal, rubberized chip seal, curb and gutter replacement, and sidewalk repair	2000	N/A	6,859,000	-	Planned
27	Fontana	2	Fontana Ave and Valley Blvd – Mill and Hot Mix Asphalt Overlay, and construct or update existing ADA Ramps. Funded by SB1	2000	N/A	5,941,618	10,000	In Design
28	Fontana	2	Laurel Ave. and Randall Ave. Drainage Improvements. Funded by Gas Tax	2000	N/A	325,000	325,000	In Design
29	Fontana	2	Merrill Ave. and Other Rds. – Pavement reconstruction, driveway and Americans with Disabilities Act (ADA) curb ramp improvements	2000	N/A	7,262,353	60,000	In Design
30	Fontana	2	Arrow Rte. Traffic Signal Installation – Construction of new traffic signals – Funded by Gas Tax revenue	2000	N/A	3,308,914	-	Under Review

EXHIBIT C

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Transportation								
31	Fontana	2	Beech Ave. Pavement Reconstruction – Funded by Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB1) and Measure I revenues	2000	N/A	17,756,276	550,000	In Design
32	Fontana	2	Cherry Ave. Grade Separation – On Cherry Ave. over the Burlington Northern Santa Fe Railroad. Project is not currently fully funded. Partial funding has been identified from Regional Development Fees. Potential funding is being sought from SBCTA	2000	N/A	10,957,067	-	Planned
33	Fontana	2	San Bernardino Ave. Widening – Cherry to Fontana Ave., Fontana Area. Funded by SBCTA, Gas Tax revenue and Discretionary General Funding	2000	N/A	15,599,600	2,704,116	In Design
34	Helendale	1	Shadow Mountain Rd. Paving and Bridge – Helendale Rd. to National Trails Highway. Project is not currently fully funded. Partial funding is identified from Development Mitigation Fees and Measure I – Victor Valley area. Potential funding from SBCTA	2022	N/A	101,652,919	500,000	In Design
35	Hesperia	1	Ranchero Rd. Widening and Rehabilitation – From 0.15M east of Mariposa Rd. to Seventh Ave., Hesperia Area. Project is not currently fully funded. Partial funding has been identified from City of Hesperia and SBCTA	2164	N/A	37,084,152	5,086,060	Construction
36	High Desert	3	National Trails Highway Bridges Management Plan – From Daggett-Yermo Rd. to Mountain Springs Rd., High Desert Area – Repair or reconstruct various bridges. Project is not currently fully funded. Partial funding from Federal Highway Bridge Program	2000	N/A	173,043,424	1,000,000	In Design
37	Highland/San Bernardino	5	Citrus St. and Other Roads Leveling Course, Chip Seal and Overlay – Funded by SB1	2000	N/A	9,637,200	550,000	In Design
38	Highland/San Bernardino	5	Lynwood Dr and Other Roads Leveling Course, Chip Seal and Overlay – Funded by SB1	2000	N/A	9,843,000	7,650,000	In Design
39	Montclair	4	Chino and Montclair Area – ADA Ramps	2000	N/A	1,054,000	-	Const. Complete
40	Montclair	4	Mission Blvd. – Mill, overlay, and ADA ramp update	2000	N/A	3,000,000	-	Const. Complete
41	Muscoy	5	Muscoy Area Pedestrian Improvement, Sidewalk Construction. Funded by Gas Tax and State Active Transportation Grant funds	2000	N/A	4,000,000	4,000,000	In Design
42	Needles	3	Needles Hwy Improvements and Paiute Wash Bridge Replacement – Funded by Federal Public Land Highway Discretionary Funds	2000	N/A	142,425,722	-	Planned

EXHIBIT C

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Transportation								
43	Needles	3	Needles Hwy. (Segment 1C), David Drive to 0.1 mile north of Not'Cho Rd. – Rehabilitation – Funded by Federal Public Land Highway Discretionary Funds and SB1	2000	N/A	9,516,864	9,360,000	In Design
44	Oak Hills	1	Cataba Rd. – Roadway realignment and intersection widening	2143	N/A	2,500,000	-	Planned
45	Oak Hills	1	Cedar St. and Other Rds. – Chip seal, slurry seal, and crack seal	2000	N/A	6,720,000	-	Planned
46	Phelan	1	Baldy Mesa Rd. and Caughlin Rd. – Guardrail replacement	2000	N/A	1,300,000	-	Planned
47	Phelan	1	Johnson Road and Other Roads – Mill and Overlay, Leveling Course, Chip Seal, Slurry Seal (Type II). Funded by Measure I	2143	N/A	3,055,000	100,000	Planned
48	Pinon Hills	1	Phelan Rd. Widening and ADA ramps, funded by SBCTA	2000	N/A	54,035,000	1,115,002	Planned
49	Redlands	3	Interstate 10 / Alabama Ave. Interchange – Agency lead – Funded by City of Redlands, SBCTA and Regional Development Fee Program	2103	N/A	15,331,303	166,666	Construction
50	Rialto	5	Easton St. and Other Roads Reconstruction, Mill and Overlay – Funded by SB1	2000	N/A	980,000	-	Planned
51	Rialto/Muscoy	5	Blake St. and Other Roads Mill and Overlay – Funded by SB1	2000	N/A	11,534,400	150,000	In Design
52	San Bernardino	5	35th St. at Elmwood Rd. – Storm Drain replacement	2000	N/A	335,000	-	Const. Complete
53	San Bernardino	5	Arden Ave. and Other Roads Reconstruction – Funded by SB1	2000	N/A	12,381,189	1,000,000	In Design
54	San Bernardino	5	Fifth St. and Pedley Rd. Signal Installation. Funded by Discretionary General funds and Community Development Block Grant funding	2000	N/A	500,000	-	Const. Complete
55	San Bernardino	5	Little 3rd St. and Little Tippecanoe Ave. Reconstruction, Palm E/ Pedley E/ Little Tippecanoe. Funded with Gas Tax, Measure I, and Flood Control participation	2000	N/A	4,000,000	2,500,000	In Design
56	San Bernardino	5	Newmark Elementary School Sidewalks – Construction of new sidewalks, curb and gutters, driveway approaches, and curb ramps. Funded by GF-Maintenance of Effort and Federal Community Development Block Grant	2000	N/A	903,176	550,000	In Design
57	San Bernardino	5	Old Waterman Canyon Rd. and Other Roads Maintenance Overlay. Funded by Measure I	2141	N/A	1,620,000	300,000	In Design
58	San Bernardino	5	South San Bernardino Area ADA Ramps. Funded by SB1	2000	N/A	200,000	-	Planned

EXHIBIT C

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Transportation								
59	San Bernardino	5	Third St. and Other Roads and Third Street Bust Stop. Mill and Overlay, Slurry Seal, construct or update existing ADA curb ramps, and westbound bus stop improvements – Funded by SB1, TDA Article 3, and City of San Bernardino local funds.	2000	N/A	10,495,000	4,498,060	In Design
60	San Bernardino	5	Tippecanoe Ave. and Other Rds. Reconstruction, mill and overlay – Funded by SB1	2000	N/A	1,965,000	150,000	Planned
61	San Bernardino Valley Area	2, 3, 4, 5	Traffic Signals Installations – Nine traffic signals at various locations. Project is not currently fully funded	2142	N/A	7,000,000	-	Planned
62	Various Locations	3	Rural Road Systemic Safety Improvements – Install MUTCD Compliant LED Back-Lit Flashing Stop Signs, W4-P Cross Traffic Does Not Stop Signs, and Transverse Rumble Strips. Funded by State Toll Credits and federal grants from Highway Safety Improvement Program.	2000	N/A	1,392,000	110,000	Planned
63	Victorville	1	Green Tree Blvd. – New connecting roadway and bridge over Burlington North Santa Fe Railway on Yates and Green Tree. City of Victorville and Town of Apple Valley are Lead Agencies; SBCTA and Discretionary General Funding	2000	N/A	46,976,068	-	Const. Complete
64	Victorville	1	Thrush Rd. Drainage Improvement – Funded by Gas Tax revenue	2000	N/A	2,097,000	150,000	In Design
65	Wrightwood	1	Park Dr. and Other Rds. – Mill, overlay, and construct/reconstruct curb ramps	2000	N/A	775,000	-	Planned

EXHIBIT D

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – SOLID WASTE MANAGEMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Solid Waste								
1	Apple Valley	1	Groundwater Treatment System Apple Valley Landfill – Construction of full scale water groundwater treatment	4250	N/A	2,100,000	2,100,000	In Design
2	Apple Valley	1	Perimeter/Tortoise Fencing Apple Valley Landfill – Upgrade perimeter security fence for perimeter/tortoise fencing and requirements	4250	N/A	250,000	250,000	In Design
3	Barstow	3	Perimeter/Tortoise Fencing Barstow Sanitary Landfill – Construction and construction management for perimeter/tortoise fencing and requirements	4250	20300109	975,000	975,000	In Design
4	Big Bear	3	Big Bear Sanitary Landfill – Construction to stabilize the slope and mitigate erosion from stormwater run-on	4250	N/A	325,000	-	Const. Complete
5	Colton	5	Final Closure Construction Colton Sanitary Landfill – Construction of engineered soil cap and final cover	4250	N/A	38,900,000	-	Const. Complete
6	Heaps Peak	3	East Slope Stabilization Heaps Peak Sanitary Landfill – Construction to stabilize the east slope of landfill	4250	N/A	4,000,000	3,000,000	In Design
7	Landers	3	Liner Construction Unit 2 Phase 1A Landers Sanitary Landfill – Construction of 9 acres of liner to control fluid and gas migration into the ground	4250	N/A	6,750,000	-	Const. Complete
8	Landers	3	Liner Construction Unit 2 Phase 1B Landers Sanitary Landfill – Construction of 6.5 acres of liner to control fluid	4250	N/A	8,750,000	8,600,000	In Design
9	Mid-Valley	5	Construct new flare facility Mid-Valley Sanitary Landfill – Construction of new landfill gas extraction system treatment facility including replacement of 2 flares	4250	N/A	7,525,000	7,500,000	In Design
10	Mid-Valley	5	Landfill Perimeter Gas Extraction System Mid-Valley Sanitary Landfill – Construction of perimeter header landfill gas extraction system	4250	20300111	500,000	500,000	In Design
11	Mid-Valley	5	Liner, Liquid Handling, and Basin Construction Unit 4 Phase 2 Mid-Valley Sanitary Landfill – Construction of double-layer liner on approximately 22 slope acres	4250	N/A	12,300,000	7,300,000	In Design
12	Mid-Valley	5	Liner, Liquid Handling, and Basin Construction Unit 4 Phase 3 Mid-Valley Sanitary Landfill – Construction of double-layer liner on approximately 38 slope acres	4250	N/A	22,200,000	14,650,000	In Design
13	Mid-Valley	5	Litter Fencing Mid-Valley Landfill – Upgrade litter fence for trash control due high winds	4250	N/A	2,000,000	2,000,000	In Design
14	Mid-Valley	5	Mid Valley Sanitary Landfill – Unit 5 Perchlorate Investigation – Construction of 3 GW monitoring wells in Unit 5	4250	N/A	4,500,000	-	Const. Complete

EXHIBIT D 2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – SOLID WASTE MANAGEMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Solid Waste								
15	Mid-Valley	5	Secondary Scale house Replacement/ Upgrade Mid-Valley Sanitary Landfill – Construction of a new road at the location of the secondary scale house facility.	4250	N/A	2,100,000	2,100,000	Bid
16	Phelan	1	Waste Compactor Phelan Transfer Station – Replacement and installation of a new compactor	4250	N/A	1,000,000	1,000,000	In Design
17	San Timoteo	3	Additional Flare Stations San Timoteo Sanitary Landfill – Construction of additional flare stations	4250	N/A	2,450,000	2,350,000	In Design
18	San Timoteo	3	Entrance Road Construction San Timoteo Sanitary Landfill – Construction of entrance/access road	4250	20300093	2,300,000	2,300,000	In Design
19	San Timoteo	3	Liner Construction Unit 2 Phase 5A San Timoteo Sanitary Landfill – Construction of approximately 4.8 acres of base and slope liner to control fluid and gas migration into the ground	4250	N/A	7,425,000	1,025,000	Construction
20	San Timoteo	3	Liner Construction Unit 2 Phase 5B San Timoteo Sanitary Landfill – Construction of approximately 6.9 acres of slope liner and 3.9 acres of base liner to control fluid and gas migration into the ground	4250	N/A	13,300,000	13,150,000	In Design
21	San Timoteo	3	Partial Final Closure Construction San Timoteo Sanitary Landfill – Construction of engineered soil cap and final cover over lower landfill slopes	4250	N/A	6,310,000	6,250,000	In Design
22	San Timoteo	3	Perimeter Fencing San Timoteo Landfill – Upgrade perimeter security fence for perimeter fencing and requirements	4250	N/A	1,000,000	1,000,000	In Design
23	Twentynine Palms	3	Scale house Construction Twentynine Palms Transfer Station – Construction of a new scale house facility	4250	N/A	2,000,000	-	Under Review
24	Twentynine Palms	3	Waste Compactor Twentynine Palms Transfer Station – Replacement and installation of a new compactor	4250	N/A	1,000,000	1,000,000	In Design
25	Victorville	1	Liner Construction Phase 1B Stage 4 & 5 – Victorville Sanitary Landfill – Construction of approximately 11.5 acres of base liner and 11.0 acres of slope liner, additional liquid control and removal system, and a stormwater handling infrastructure to control fluid and gas migration into the ground.	4250	N/A	11,750,000	-	Under Review

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Flood Control								
1	Apple Valley	1	Desert Knolls Wash – Phase III – Construction of an earthen channel with rock bank protection and rock drop structures	2532	N/A	34,090,553	27,804,601	In Design
2	Apple Valley	1	Tussing Ranch – Juniper Basin – Excavation and construction of spillway, access road, riprap, inlet, and outlet structure for the detention basin	2532	N/A	10,296,153	10,173,039	In Design
3	Bloomington	5	Comprehensive Storm Drain Plan 3-4 – Construct the ultimate regional facilities to convey the 100-year flow, provide flood protection to the community, and reduce the risk of flooding from future development	2522	N/A	71,644,740	5,000	Planned
4	Chino	4	San Antonio Storm Drain – Construction of an underground storm drain designed to capture surface street storm water. City of Ontario is the lead agency; District's share is 75%	2518	N/A	26,062,500	15,114,684	Construction
5	Chino Hills	4	Carbon Canyon Channel – Permanent channel improvements to collect storm flows	2518	N/A	25,082,300	169,653	In Design
6	Chino Hills	4	Grove Basin Outlet Storm Drain – Redirect storm drain pipe on Grove Ave.	2518	N/A	20,675,000	17,155,968	In Design
7	Colton	5	CSDP 3-5 Storm Drain Project – Improve drainage between Randall Basin to the Santa Ana River	2522	N/A	29,948,065	5,000	Planned
8	Fontana	2	Hawker Crawford Channel – Heighten the improved section of the channel walls and construction of ultimate channel	2518	N/A	24,383,650	20,197,754	In Design
9	Fontana	2	West Fontana Channel – Hickory Basin to Banana Basin – Permanent channel improvements designed to collect storm flows	2518	N/A	20,513,089	16,068,176	In Design
10	Hesperia	1	Bandicoot Basin – Construction of a regional flood control basin and dam	2532	N/A	70,957,927	200,000	In Design
11	Hesperia	1	Oak Hills Basin – Construction of a large regional flood control basin and dam	2532	N/A	38,554,691	5,000	Planned
12	Hesperia	1	Ranchero Basin – Construction of a large regional flood control basin and dam	2532	N/A	32,273,046	1,000	Planned
13	Highland	3	City Creek Levee Repair – Reconstruction of the existing levee	2522	N/A	10,547,864	5,000	Planned
14	Highland	3	Elder Creek Restoration – Reconstruct the existing facility and improve the existing dirt channel	2526	N/A	19,734,000	1,000	In Design
15	Ontario	4	West State St. Storm Drain – Segment 3B – Construction of ultimate condition channel improvements along a segment of the West State St. Storm Drain drainage system	2518	N/A	34,935,210	30,372,914	In Design
16	Rancho Cucamonga	2	Rancho Cucamonga Yard Building Construction – Construct a new Flood Control Operations yard building	2518	N/A	5,710,171	5,610,959	In Design
17	Redlands	3	San Timoteo Creek – Mitigation Maintenance – Replacement of damaged and broken rail fencing surrounding the basins	2526	N/A	601,177	-	Planned

EXHIBIT E

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – FLOOD CONTROL

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Flood Control								
18	Redlands	3	San Timoteo Creek – Reach 3B Levee Repair – Reconstruction of an existing, storm-damaged levee slope	2526	N/A	6,326,000	5,816,364	In Design
19	Rialto	5	Rialto Channel – Cactus Trail Culvert	2522	N/A	600,000	-	Planned
20	Rialto	5	Rialto Channel – Randall Ave. Culvert	2522	N/A	2,500,000	-	Planned
21	Rialto	5	Rialto Channel – Sycamore Ave. to Santa Ana River – Construction of permanent channel improvements designed to connect the existing channel at Sycamore Ave. to the Santa Ana River	2522	N/A	32,688,564	100,000	Planned
22	Rialto	5	Rialto Channel from Willow Ave. to Etiwanda Ave. – Permanent channel improvements designed to connect the existing channel to the existing Cactus Basins	2522	N/A	61,318,913	50,000	Planned
23	Rimforest	3	Rimforest, Project 1, Phase 1 – Construction of a portion of the storm drain system	2536	N/A	8,526,000	6,271,575	In Design
24	San Bernardino	5	Cable Creek Channel – Restore Cable Creek Channel from Magnolia Ave. to Palm Ave.	2522	N/A	16,467,705	5,000	Planned
25	San Bernardino	5	City Creek Bypass Channel – Construction of ultimate channel from west of Palm Ln. to Little Tippecanoe Ave.	2522	N/A	15,000,000	1,000	Planned
26	San Bernardino	5	Del Rosa Channel – Permanent channel improvements designed to convey storm flows	2522	N/A	34,061,274	1,000	Planned
27	San Bernardino	5	North San Bernardino Channel – Construction of permanent channel improvements designed to connect the existing channel at Western Ave. to the Little Mountain Basin	2522	N/A	19,395,901	50,000	In Design
28	Twentynine Palms	3	Donnell Basin – Construction of a regional flood control basin and dam	2540	N/A	13,513,665	5,000	In Design
29	Twentynine Palms	3	El Rey Rd. Crossing – Remove the existing Corrugated Metal Pipe Arch Culvert at the El Rey crossing and construct a Reinforced Concrete Box	2540	N/A	3,028,000	-	Planned
30	Victorville	1	Seneca Basin – Construction of a regional flood control basin.	2532	N/A	16,880,000	5,000	Planned
31	Yucaipa	3	Wildwood Channel – Permanent channel improvements designed to convey storm flows	2526	N/A	22,017,215	5,000	In Design

EXHIBIT F

**2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED
BY SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT (COUNTY FIRE)**

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Total Project Cost	2024-25 Recommended Requirements	Status
County Fire							
1	Crestline – 23407 Crest Forest Dr.	3	Stn. No. 25 – Administrative Office Bathroom Remodel	2448	18,000	18,000	Planned
2	Fawnskin – 39188 Rim of the World Dr.	3	Stn. No. 96 – Exterior Station Signs Replacement	2448	10,000	10,000	Planned
3	Havasu Lake – 148808 Havasu Lake Rd.	3	Stn. No. 18 – Boat Cover	2454	50,000	50,000	Planned
4	Helendale – 27089 Helendale Rd.	1	Stn. No. 4 – Shed Utilities Installation	2442	20,000	20,000	Planned
5	Hesperia – 17288 Olive St.	1	Stn. No. 302 – Trailer Subfloor Repairs and Floor Replacement	2442	25,000	25,000	Planned
6	Lake Arrowhead – 301 S. State Hwy. 173	3	Stn. No. 91 – Drainage for Extractor Installation	2448	30,000	30,000	Planned
7	Needles – 1113 E. Broadway St.	3	Stn. No. 32 – Boat Cover	2454	50,000	50,000	Planned
8	Phelan – 9625 Beekley Rd.	1	Stn. No. 10 – Apparatus Bay Cooler Installation	2442	60,000	60,000	Planned
9	Phelan – 9625 Beekley Rd.	1	Stn. No. 10 – Civil/Grading and Fence Replacement	2442	70,000	70,000	Planned
10	San Bernardino – 2641 N. E St.	5	Stn. No. 224 – Landscape and Lighting Replacement	2434	13,000	13,000	Planned
11	San Bernardino – 2641 N. E St.	5	Stn. No. 224 – Water Softener Installation	2434	10,000	10,000	Planned
12	Upland – 1825 N. Campus Ave.	2	Stn. No. 164 – HVAC Replacement	2434	40,000	40,000	Planned
13	Wrightwood – 5980 Elm St.	1	Stn. No. 14 – Level Walkway	2442	50,000	50,000	Planned
14	Yucca Valley – 58612 Aberdeen Dr.	3	Stn. No. 42 – Apparatus Bay Drywall Installation	2454	60,000	60,000	Planned
15	Yucca Valley – 58612 Aberdeen Dr.	3	Stn. No. 42 – Roof Repairs	2454	60,000	60,000	Planned

EXHIBIT G

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – SPECIAL DISTRICTS

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Special Districts Big Bear Valley Rec & Park District								
1	Big Bear Valley Rec & Park District	3	Alpine Zoo Shade Structure Installation	2582	30300175	304,472	304,472	In Design
2	Big Bear Valley Rec & Park District	3	Big Bear Dana Point Dog Park	2582	N/A	35,000	35,000	Planned
3	Big Bear Valley Rec & Park District	3	Big Bear Sports Ranch Park Roof Replacement	2580	30300177	200,000	200,000	In Design
4	Big Bear Valley Rec & Park District	3	Ranch Court Clubhouse Pathway & Parking Lot Light	2580	N/A	40,000	40,000	Planned
5	Big Bear Valley Rec & Park District	3	Tennis Courts Rehab	3161	30300164	200,000	194,011	In Design
Special Districts Bloomington Rec & Park District								
6	Bloomington Rec & Park District	5	Ayala Park Splash Pad Project	3166	30300169	1,448,400	1,447,870	In Design
7	Bloomington Rec & Park District	5	Kessler Basketball Lighting Project	3166	30300167	200,000	162,133	In Design
8	Bloomington Rec & Park District	5	Kessler Park Dream Field	3166	30300154	550,000	313,076	In Design
9	Bloomington Rec & Park District	5	Kessler Park Snack Bar Design and Construction	3166	30300135	2,183,935	44,409	Construction
10	Bloomington Rec & Park District	5	Kessler Site Improvements	3166	30300136	2,495,222	317,371	Construction
Special Districts General Districts								
11	Bloomington Rec & Park District	5	Kessler Park and Ayala Park Wi-Fi Project	3509	30300152	518,576	347,827	Const. Complete
12	CSA 120 N. Etiwanda Preserve	2	Bathroom Addition	3730	N/A	306,000	306,000	Planned
13	CSA 70 Countywide	2	Arrow Route Sewer Connection	3509	N/A	1,500,000	1,500,000	Planned
14	CSA 70 Countywide	3	Calico Water Treatment Improvements (Regional Parks)	1378	30300074	3,822,664	137,826	Construction
15	CSA 70 Countywide	3	Camp Switzerland Lift Station	3509	N/A	1,782,309	1,782,309	In Design
16	CSA 70 Countywide	3	Lake Gregory Sediment Project (Regional Parks)	3604	N/A	3,235,000	3,235,000	In Design
17	CSA 70 Countywide	5	Lighting Project at Glen Helen Regional Park	3509	30300146	1,649,895	1,259,694	Construction
18	CSA 70 Countywide	3	Prado East Wells Project (RES)	3604	30300168	272,500	222,855	In Design
19	CSA 70 Countywide	1	Searles Valley Sewer Connection	3509	30300158	6,034,952	5,500,928	In Design
20	CSA 70 Countywide	3	Sitewide Sediment Mgmt. (Phase I) Project at Lake Gregory Regional Park	3509	30300166	1,765,000	1,612,388	In Design
21	CSA 70 Countywide	5	Waterline Interconnection Project - Glen Helen	3509	30300153	1,750,000	1,637,042	In Design
22	CSA 70 D-1 Lake Arrowhead Dam	3	Mackay Park Maintenance Building Replacement Design and Construction	3620	30300112	1,085,000	1,008,617	In Design

EXHIBIT G

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – SPECIAL DISTRICTS

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Special Districts General Districts								
23	CSA 70 D-1 Lake Arrowhead Dam	3	MacKay Park Pickleball Court	3620	30300165	585,000	542,715	In Design
24	CSA 70 D-1 Lake Arrowhead Dam	3	Mackay Park Trails	3620	30300139	218,144	95,321	Construction
25	CSA 70 R-3A (Erwin Lake 5th Lane)	3	Road Paving Project in the Big Bear area	3604	N/A	153,843	30,732	Const. Complete
26	CSA 70 R-50 Mercury Way	3	Road Paving Project in Lake Arrowhead	3604	30300142	151,435	25,182	Construction
27	CSA 70 R-51 Old Access Road	3	Road Paving Project in Lake Arrowhead	3604	30300144	258,754	229,524	In Design
28	CSA 70 TV-2 Morongo Valley	3	TV Tower No. 2 – Pacific Light Add Antenna	1774	30300141	319,000	259,250	In Design
Special Districts Park Districts								
29	CSA 20 Joshua Tree	3	CSA 20 DVCA Recreation Trails Phase	1312	30300170	2,000,000	2,000,000	In Design
30	CSA 20 Joshua Tree	3	Sunburst Park and Community Park Improvements	1312	30300176	3,774,000	3,774,000	In Design
31	CSA 20 Joshua Tree	3	Sunburst Park Playground and Building Improvements	1312	30300145	200,000	122,209	In Design
32	CSA 29 Lucerne Valley	3	CSA 29 Community Center Renovation Project	1318	30300162	940,086	871,373	In Design
33	CSA 42 Oro Grande	1	Oro Grande Demolition and Park Improvements	1336	30300150	888,811	885,408	Bid
34	CSA 70 M Wonder Valley	3	Kitchen Remodel	1464	30300149	499,650	368,545	Bid
Special Districts Road Districts								
35	CSA 18 Cedarpines	3	Road Paving	1306	30300127	385,300	313,525	In Design
36	CSA 70 Countywide	2	Snowdrop Road in the Rancho Cucamonga Area	3600	30300009	6,049,270	81,217	Const. Complete
37	CSA 70 R-9 Rim Forest	3	R-9 Road Paving Project	1588	30300178	369,500	369,500	In Design
Special Districts Sanitation Districts								
38	CSA 42 Oro Grande	1	Ground Flow Meter and Traffic Rated Vault	4514	30300019	70,000	70,000	Construction
39	CSA 53B Fawnskin	3	Collection System Improvements	4532	N/A	400,000	400,000	Planned
40	CSA 53B Fawnskin	3	Install Cover Between Containers at C Station	4536	N/A	5,000	5,000	Planned
41	CSA 64 Spring Valley Lake	1	Lakeview Lift Station Renovation	4570	30300023	1,537,000	1,385,733	Construction
42	CSA 64 Spring Valley Lake	1	Sewer Line Replacement	4570	30300026	412,000	412,000	Planned
43	CSA 70 GH Glen Helen	5	Screw Press for Sludge	4656	30300028	1,950,000	210,000	Construction

EXHIBIT G

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS – SPECIAL DISTRICTS

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	2024-25 Recommended Requirements	Status
Special Districts Sanitation Districts								
44	CSA 70 S-3 Lytle Creek	2	Influent Bar screen Installation WWTP (Wastewater Treatment Plant)	4730	N/A	120,000	120,000	Planned
45	CSA 70 S-3 Lytle Creek	2	SCADA Automation for WWTP (Aerators)	4730	N/A	40,000	40,000	Planned
46	CSA 82 Searles Valley	1	North Pioneer Point Septic Tank No. 2	4868	30300036	125,000	125,000	Planned
Special Districts Streetlights Districts								
47	CSA 70 GH Glen Helen	5	CSA 70 Glen Helen Streetlight Project	1452	30300161	103,000	27,890	Construction
48	CSA 70 SL-1 Countywide	5	Jackson Street Streetlight Project	1300	30300163	45,400	40,847	In Design
49	CSA 70 SL-1 Countywide	5	Lilac Ave. Streetlight Project in the Rialto area	1300	30300155	367,000	340,607	In Design
50	CSA 70 SL-1 Countywide	Various	Streetlights Project – Various locations	1300	N/A	581,443	581,443	In Design
Special Districts Water Districts								
51	CSA 42 Oro Grande	1	Reservoir No. 2 Design	4506	30300042	250,000	149,975	In Design
52	CSA 42 Oro Grande	1	Well Nos. 3 and 4 Replacement Design	4506	N/A	330,000	330,000	Planned
53	CSA 64 Spring Valley Lake	1	Archway Renovation	4582	30300045	544,825	394,539	Planned
54	CSA 64 Spring Valley Lake	1	CSA 64 SVL (Spring Valley Lake Shop) New Pavement and Sealing	4580	N/A	550,000	550,000	Planned
55	CSA 64 Spring Valley Lake	1	CSA 64 SVL Shop – Security Gate	4580	N/A	44,000	44,000	Planned
56	CSA 64 Spring Valley Lake	1	Electrical Panel No. 5 Renovation	4582	30300130	125,000	122,618	Bid
57	CSA 64 Spring Valley Lake	1	Electrical Panel No. 6 Renovation	4582	30300131	100,000	97,346	Bid
58	CSA 64 Spring Valley Lake	1	Raise Well Nos. 5 and 6 Pedestal Design	4582	30300116	155,000	29,496	Bid
59	CSA 64 Spring Valley Lake	1	Recoat Tank Nos. 2A and 2B	4582	30300115	1,065,000	1,005,567	Bid
60	CSA 64 Spring Valley Lake	1	Reservoir No. 1B Design (Tamarisk)	4582	30300046	225,000	224,886	Planned
61	CSA 64 Spring Valley Lake	1	Well No. 8 Design	4582	30300117	325,000	325,000	Planned
62	CSA 70 F Morongo Valley	3	Water Tank Replacement Project	4638	30300157	600,000	537,000	In Design
63	CSA 70 J Oak Hills	1	Bellflower Water Main Extension	4684	30300148	94,185	68,800	Construction
64	CSA 70 J Oak Hills	1	Hesperia Waterline Improvement Project	4684	30300173	1,200,000	1,098,453	In Design
65	CSA 70 J Oak Hills	1	Oak Hills New Well No. 6	4684	30300060	3,800,000	2,100,000	Planned
66	CSA 70 J Oak Hills	1	Paint Four Reservoirs	4674	N/A	990,000	990,000	Planned
67	CSA 70 J Oak Hills	1	Ranchero Road Widening	4684	30300091	207,000	114,408	Construction
68	CSA 70 J Oak Hills	1	Reservoir No. 3A Design, Land Acquisition and Construction	4684	30300076	3,250,000	975,181	Planned

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
Behavioral Health							
1	Fontana – 15217 San Bernardino Ave.	2	Wellspring Crisis Residential Treatment Center Remodel	3100	10101631	State Earmark	2,000,000

SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement RequestsDepartment: **BEHAVIORAL HEALTH**Project Name: **Wellspring Crisis Residential Treatment Center Remodel**Estimated Start Date: **Summer 2024**Estimated End Date: **Fall 2025**Address: **15217 San Bernardino Avenue, Fontana, CA 92335**District No: **2**

Project Description/ Scope: Behavioral Health will remodel the center to add to the safety and comfort of staff and residents. The project will consist of commercial grade fixtures and appliances will be added to increase functionality, in support of this facility's high utilization. As well as, fresh flooring and paint, furniture and equipment acquisitions, and outdoor improvements will improve the comfort of the facility's residents. Lastly, electrical upgrade will allow the rapid connection of an emergency generator in case of a power outage. Security upgrades will improve the safety of the facility.

Project Benefit: This project will augment the Department of Behavioral Health's ability to continue providing county residents with around the clock mental health crisis services in a secure and comfortable, homelike environment.

Project Cost: **\$2,000,000**Funding Source: **State Funding Earmark**

Estimated Increase
in Staffing Costs: **\$0**

Estimated Operations &
Maintenance Costs: **\$0**

Estimated Furniture, Fixtures, & Equipment Costs: **\$95,000**

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
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Behavioral Health

2	Victorville – 13333 Palmdale Rd.	1	St. John of God Campus Remodel	3100	10101628	Opioid Settlement Funds	13,597,519
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SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests



Department: **BEHAVIORAL HEALTH**

Project Name: **St. John of God Campus Remodel**

Estimated Start Date: **Summer 2024**

Estimated End Date: **Winter 2027**

Address: **13333 Palmdale Road, Victorville, CA 92392**

District No: **1**

Project Description/ Scope: Behavioral Health will remodel the recently acquired St. John of God property in Victorville – a nearly 30-acre property with 17,770 square feet of indoor space spread among nine buildings. The project will consist of renovation of the existing structures, construction of a new driveway, construction of needed amenities, and an upgrade of the furnishings currently at this site.

Project Benefit: This project will enable the Department of Behavioral Health to continue to provide residential withdrawal management, recovery residential (transitional) housing, and outpatient treatment facilities for county residents requiring substance use disorder services and treatment in the high desert area.

Project Cost: **\$13,597,519**

Funding Source: **Opioid Settlement Funds**

Estimated Increase
in Staffing Costs: **\$2,700,750**

Estimated Operations &
Maintenance Costs: **\$211,338**

Estimated Furniture, Fixtures, & Equipment Costs: **\$519,000**

County Administrative Office

3	Chino – 7000 Merrill Ave.	4	Chino Airport Groundwater Remedial Project	3100	10100556	Chino Plume Reserve and DGF	11,700,000
4	Countywide – Various	CW	Program Budget Increase	3100	N/A	DGF	5,000,000
5	Countywide – Various	CW	Real Estate Acquisitions	3105	94100002	Building Acquisition Reserve	10,000,000
6	Rancho Cucamonga – 8575 Haven Ave.	2	8575 Haven Ave. Building Sign*	3100	10101633	DGF	242,914
7	San Bernardino – 385 N. Arrowhead Ave.	CW	CAO (County Administrative Office) Finance Conference Room Remodel	3100	10101524	DGF	78,149

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
County Counsel							
8	San Bernardino – 900 E. Gilbert St.	CW	900 Gilbert St. Cottage No. 3 Paint and Flooring	3100	10101630	DGF	159,330
County Fire							
9	Bloomington – 10174 Magnolia St.	5	Stn. No. 76 New Build Construction	3100	10101619	Dept. Funded	1,986,332
10	Fawnskin – 39188 Rim of the World Dr.	3	Stn. No. 96 Asphalt Parking Lot Resurface	3100	10101620	Dept. Funded	258,776
11	Grand Terrace – 22582 Center City Ct.	3	Stn. No. 23 Seismic Upgrades and Roof Retrofit	3100	10101615	Dept. Funded	499,506
12	Helendale – 27089 Helendale Rd.	1	Stn. No. 4 Driveway Apron Concrete Replacement	3100	10101612	Dept. Funded	279,631
13	Hesperia – 15660 Eucalyptus St.	1	Stn. No. 304 Gate Repairs and Concrete	3100	10101625	Dept. Funded	286,748
14	Hesperia – 9626 Eighth Ave.	1	North Desert Administrative Headquarters	3100	10101627	Dept. Funded	10,240,885

SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests

<i>Department:</i>	COUNTY FIRE	
<i>Project Name:</i>	North Desert Administrative Headquarters	
<i>Estimated Start Date:</i>	Winter 2024	
<i>Estimated End Date:</i>	Summer 2026	
<i>Address:</i>	9626 Eighth Avenue, Hesperia, CA 92345	
<i>District No:</i>	1	
<i>Project Description/ Scope:</i>	Acquisition, design, and construction of a new North Desert Regional Service Zone Administrative Headquarters in the Hesperia area. A new facility is essential for accommodating all administrative functions that support the North Desert, including dormitory-style housing for the Battalion Chiefs, staff vehicles, reserve heavy equipment, two training classrooms large enough to hold division-wide training, a satellite warehouse, and adequate office spaces for County Fire personnel. The current North Desert Administration offices share the building with Fire Station No. 302, which houses Fire personnel, apparatus, ambulances, and heavy equipment. A separate project for a new Fire Station No. 302 is planned at the existing site.	
<i>Project Benefit:</i>	An administrative headquarters in the North Desert allows the District to better serve the needs of the communities by consolidating and enhancing the administration that supports emergency services in this area of Hesperia and the High Desert area, in general.	
<i>Project Cost:</i>	\$10,240,885	<i>Funding Source:</i> Other Departmental Revenue and State Funding
<i>Estimated Increase in Staffing Costs:</i>	\$ -	<i>Estimated Operations & Maintenance Costs:</i> \$104,296
<i>Estimated Furniture, Fixtures, & Equipment Costs:</i>	\$ -	

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
County Fire							
15	Highland – 3398 E. Highland Ave.	3	Stn. No. 228 Front and Rear Apron Replacement	3100	10101624	Dept. Funded	268,040
16	Muscoy – 2852 N. Macy St.	5	Stn. No. 75 Butler Building Construction	3100	10101618	Dept. Funded	2,096,849
17	San Bernardino – 1201 W. 9th St.	5	Stn. No. 222 Kitchen AC Mini Split Unit Installation	3100	10101623	Dept. Funded	26,310
18	San Bernardino – 18697 Verdemont Ranch Rd.	M	Fire Camp No. 6 and 7 Relocation Feasibility Study	3100	10101626	Dept. Funded	46,446
19	San Bernardino – 200 E. 3rd St.	5	Stn. No. 221 Apparatus Bay Doors Replacement	3100	10101621	Dept. Funded	755,445
20	San Bernardino – 200 E. 3rd St.	5	Stn. No. 221 Electrical and Panel System Upgrade	3100	10101622	Dept. Funded	65,129
21	Twin Peaks – 737 Grandview Rd.	3	Stn. No. 26 Covered Parking Installation	3100	10101617	Dept. Funded	1,297,435
22	Twin Peaks – 737 Grandview Rd.	3	Stn. No. 26 Exterior Staircase and Deck Improvements	3100	10101616	Dept. Funded	412,534
23	Upland – 2413 N. Euclid Ave.	2	Stn. No. 12 New Build Construction	3100	10101613	Dept. Funded	1,986,332
24	Wrightwood – 5980 Elm St.	1	Stn. No. 14 Level Walkway	3100	10101614	Dept. Funded	342,909

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
County Library							
25	Muscoy – 2818 N. Macy St.	5	Baker Family Learning Center Expansion	3100	10101632	Dept. Funded	5,040,002

SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests*Department:* **COUNTY LIBRARY***Project Name:* **Baker Family Learning Center Expansion***Estimated Start Date:* **Summer 2025***Estimated End Date:* **Spring 2027***Address:* **2818 Macy St. Muscoy, CA 92407***District No:* **5**

Project Description/ Scope: The Muscoy Branch Library is a 7,753 square foot facility that is owned by the County Library. The Library is requesting that the building be expanded by 2,500 square feet to provide a larger space for library operations to improve the quality of library services that are provided to the Muscoy Community.

Project Benefit: This project would allow the County Library to maximize the footprint of the property to enlarge and enhance the children's area of the branch.

Project Cost: **\$5,040,002***Funding Source:* **Use of Fund Balance***Estimated Increase**in Staffing Costs:* **\$ -***Estimated Operations &**Maintenance Costs:* **\$29,550***Estimated Furniture, Fixtures, & Equipment Costs:* **\$150,000****Fleet Management**

26	Rancho Cucamonga – 12672 4th St.	M	West Valley Service Center Car Wash	3100	10101636	Dept. Funded	1,685,949
27	San Bernardino – 210 N. Lena Rd.	CW	Zero Emission Vehicle Solar Charging Infrastructure	3100	10101637	Dept. Funded	252,010
28	Victorville – 15000 Tokay St.	M	High Desert Service Center Car Wash	3100	10101635	Dept. Funded	2,610,259

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
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Human Resources

29	San Bernardino – 412 Hospitality Ln.	CW	412 Hospitality Lane 2nd and 3rd Floor Remodels	3100	10101638	DGF	13,835,115
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SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests



Department: **HUMAN RESOURCES**

Project Name: 412 Hospitality Lane Second and Third Floor Remodels

Estimated Start Date: Fall 2024

Estimated End Date: Spring 2026

Address: 412 Hospitality Lane, San Bernardino, CA 92415

District No: CW

Project Description/ Scope: Project encompasses the redesign of the current 2nd and 3rd floor layout at 412 Hospitality Lane to align with the precise configuration outlined by the department. This involves the removal of existing walls to establish open workspaces and conference rooms, as well as the installation of new laminated vinyl flooring, carpeting, paint, baseboards, ceiling grid/tiles, light fixtures, ceiling-mounted motion detectors, recessed fire extinguisher cabinets, exit signage, and access control systems. Additionally, the project includes the construction of a waiting room, interior lobby, transaction window, and implementation of ballistic reinforcements.

Project Benefit: Human Resources Department will relocate to an office area that will improve operational efficiency.

Project Cost: \$13,835,115

Funding Source: Discretionary General Funding

Estimated Increase
in Staffing Costs: \$ -

Estimated Operations &
Maintenance Costs: \$276,187

Estimated Furniture, Fixtures, & Equipment Costs: \$ -

Innovation and Technology

30	San Bernardino – 670 E. Gilbert St.	CW	Data Center and Office Addition	3100	10101640	Dept. Funded	109,996
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EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
Land Use Services							
31	San Bernardino – 385 N. Arrowhead Ave.	CW	One-Stop-Shop	3100	10101641	DGF	8,568,026

SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement RequestsDepartment: **LAND USE SERVICES**Project Name: **One-Stop-Shop**Estimated Start Date: **Summer 2024**Estimated End Date: **Summer 2027**Address: **385 N. Arrowhead Avenue, 1st & 2nd Floor,
San Bernardino, CA 92415**District No: **CW**

Project Description/ Scope: The project entails the redesign of the current layout of the County Government Center Building's first floor, dedicated to the Land Use Services Department (LUS), and the second floor allocated to the Division of Environmental Health Services. This initiative aims to align with the Department overarching objective of implementing a "One-Stop-Shop" approach, enhancing the quality of permitting services provided to the County's clientele.

Project Benefit: This will improve the quality of the department's permitting services and reduce the time and cost of permits for customers. Increase the office space needed by the Department to house new staff. Overall, improve the operational performance of LUS.

Project Cost: **\$8,568,026**Funding Source: **Discretionary General Funding**

Estimated Increase
in Staffing Costs: **\$ -**

Estimated Operations &
Maintenance Costs: **\$335,296**


Estimated Furniture, Fixtures, & Equipment Costs: **\$3,307,741**

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
Probation							
32	Joshua Tree – 63655 Twentynine Palms Hwy.	3	Joshua Tree Office Remodel	3100	10101277	AB109	2,156,194
33	Needles – 1111 Bailey Ave.	3	Needles Office Remodel	3100	10101650	P172	1,932,781
34	San Bernardino – 700 E. Gilbert St.	CW	DJJ (Department of Juvenile Justice) Gateway Building Improvements	3100	10101256	YOBG	1,526,242
35	San Bernardino – 900 E. Gilbert St.	CW	CVJDAC (Central Valley Juvenile Detention and Assessment Center) Flooring and Casework Renovations	3100	10101652	YOBG	3,865,432
36	San Bernardino – 900 E. Gilbert St.	CW	CVJDAC Staff Parking Entrance Improvements	3100	10101653	YOBG	3,098,695
37	San Bernardino – TBD	CW	County Government Center Master Plan	3100	10101255	Dept. Funded	5,000,000
38	San Bernardino – TBD	CW	Gilbert St. Logistical Support Warehouse	3100	10101666	AB109	7,699,884

SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests

Department:	PROBATION			
Project Name:	Gilbert Street Logistical Warehouse			
Estimated Start Date:	Fall 2024			
Estimated End Date:	Summer 2026			
Address:	Gilbert St., San Bernardino, CA 92415			
District No:	CW			
Project Description/ Scope:	Construct a 6,000 square foot warehouse to bolster Probation's field operations. The facility will store equipment and materials to support basic living standards of the re-entry population.			
Project Benefit:	The warehouse will enhance service delivery across the county, functioning as a primary hub for distributing non-perishable goods, clothing, and hygiene products. Immediate access to these supplies is expected to significantly reduce recidivism risks.			
Project Cost:	\$7,699,884			
Funding Source:	AB109			
Estimated Increase in Staffing Costs:	\$ -		Estimated Operations & Maintenance Costs:	\$40,000
Estimated Furniture, Fixtures, & Equipment Costs:	\$770,000			

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
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Public Health

39	San Bernardino – 451 E. Vanderbilt Way	CW	451 Vanderbilt 1st Floor Buildout	3100	10101644	DGF	9,825,595
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SAN BERNARDINO COUNTY Featured 2024/25 Major Capital Improvement Requests*Department:* **PUBLIC HEALTH***Project Name:* **451 Vanderbilt – 1st Floor Buildout***Estimated Start Date:* **Summer 2024***Estimated End Date:* **Spring 2026***Address:* **451 E. Vanderbilt Way
San Bernardino, CA 92415***District No:* **CW**

Project Description/ Scope: The project encompasses a full tenant improvement of approximately 25,526 sq ft located on the 1st floor of 451 E. Vanderbilt Way in San Bernardino. The scope includes the design and construction of an interior office use including: twenty offices, three conference rooms, lobby/reception, lactation room, restrooms, break room, ITD/server room, all new flooring, ceilings, lighting, egress signage, mechanical distribution, and electrical and data.

Project Benefit: San Bernardino County purchased the building located at 451 E Vanderbilt Way, San Bernardino, and would like to relocate its Department of Public Health (DPH) – Environmental Health Services Division (EHS) to the 1st floor in an effort to bring all DPH programs together. In addition, DPH would like EHS to vacate its current space to allow for the expansion of other county departments.

Project Cost: **\$9,825,595***Funding Source:* **Discretionary General Funding***Estimated Increase
in Staffing Costs:* **\$ -***Estimated Operations &
Maintenance Costs:* **\$301,717***Estimated Furniture, Fixtures, & Equipment Costs:* **\$1,500,000**

EXHIBIT H

2024-25 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY PROJECT AND FACILITIES MANAGEMENT DEPARTMENT

Index No.	Location/ Address	Dist	Project Name – Description	Fund	Funded Program	Funding Source	2024-25 Recommended Changes
Public Works							
40	Big Bear – 42090 North Shore Dr.	3	Big Bear Yard Cinder Barn Replacement	3100	10101645	Dept. Funded	777,940
41	Blue Jay – 26830 State Hwy. 189	3	Blue Jay Cinder Barn Replacement	3100	10101646	Dept. Funded	701,817
Purchasing							
42	Fontana – 14622 El Molino St.	CW	Surplus Roof Repairs	3100	10101649	Dept. Funded	477,266
43	San Bernardino – 777 E. Rialto Ave.	CW	Surplus Awning Replacement	3100	10101647	Dept. Funded	388,191
44	San Bernardino – 777 E. Rialto Ave.	CW	Surplus Warehouse Redesign	3100	10101648	Dept. Funded	2,065,140
Regional Parks							
45	Chino – 16700 Euclid Ave.	2	Prado Park Sports Courts Improvements*	3100	10101658	DGF	3,771,773
46	Hesperia – 17891 State Hwy. 173	1	Mojave River Forks Park Restroom and Shower Replacement	3100	10101657	DGF	3,101,676
47	Victorville – 18000 Yates Rd.	1	Mojave Narrow Park Path of Travel and ADA Improvements Project	3100	10101664	CDBG	381,293
48	Victorville – 18000 Yates Rd.	1	Mojave Narrows Park Boathouse/Snack Bar Renovation	3100	10101656	DGF	2,097,024
49	Yucaipa – 33900 Oak Glen Rd.	3	Yucaipa Park Boat Dock Improvements	3100	10101665	CDBG	399,700
50	Yucaipa – 33900 Oak Glen Rd.	3	Yucaipa Park Snack Bar	3100	10101659	DGF	2,140,163
Sheriff/Coroner/Public Administrator							
51	San Bernardino – 18000 Institution Rd.	CW	Glen Helen Regional Rehabilitation Center M1 and M2 Housing Units	3100	10100361	Sheriff Project Funding Reserve	5,250,000
52	San Bernardino – 18901 Institution Rd.	CW	SED Tilt-UP Building Construction	3100	10101494	Sheriff Project Funding Reserve	15,092,164
53	Victorville – 10313 Duncan Rd.	1	Victor Valley Remodel	3100	10101337	Sheriff Project Funding Reserve	10,000,000
Veterans Affairs							
54	San Bernardino – 222 W. Hospitality Ln.	CW	3rd Floor Conference Room Remodel	3100	10101660	DGF	320,026

* Capital Improvement Program Project will be included in the budget board agenda item's Attachment B and will be incorporated into the Recommended Budget upon Board of Supervisors approval.

LEGEND: AB109: Assembly Bill 109
CDBG: Community Development Block Grant

CW: Countywide
DGF: Discretionary General Funding
M: Multiple

P172: Proposition 172
YOBG: Youthful Offender Block Grant

EXHIBIT I

OPERATING IMPACT OF CAPITAL IMPROVEMENT PROGRAM PROJECTS

FISCAL YEAR 2024-25

San Bernardino County evaluates each new nonrecurring capital improvement program project in excess of \$5 million to determine the potential impact to the current and future operating budget. This includes initial furniture, fixtures, and equipment (FF&E) costs, ongoing operations (custodial, grounds, maintenance, utilities) and staff impacts (salaries and benefits).

Project Name	Description of Operating Impact	Project Cost	Estimated Completion Date	Estimated Furniture, Fixtures, & Equipment Costs	Estimated Annual Increase in O&M Costs	Estimated Annual Increase in Staff Costs
Behavioral Health						
St. John of God Campus Remodel	Operating impact for this facility will include \$519,000 in FF&E costs and \$211,338 in annual operations, maintenance, contracted services, and utility costs to operate the 17,770 square feet facility.	\$13,597,519	Winter 2027	\$519,000	\$211,338	\$2,700,750
County Fire						
North Desert Administrative Headquarters	Operating impact for this facility will include \$104,296 in annual operations, maintenance, contracted services, and utility costs to operate the 10,700 square feet facility. Currently, there are no estimated FF&E costs as existing furniture may be utilized.	\$10,240,885	Summer 2026	\$-	\$104,296	\$-
County Library						
Baker Family Learning Center Expansion	Operating impact for this facility will include \$150,000 in FF&E costs and \$29,550 in annual operations, maintenance, contracted services, and utility costs to operate the 2,500 square feet space.	\$5,040,002	Spring 2027	\$150,000	\$29,550	\$-
Human Resources						
412 Hospitality Lane – 2nd and 3rd Floor Remodels	Operating impact for this facility will include \$276,187 in annual operations, maintenance, contracted services, and utility costs to operate the 35,008 square feet space. Currently, there are no estimated FF&E costs as existing furniture may be utilized.	\$13,835,115	Spring 2026	\$-	\$276,187	\$-
Land Use Services						
One-Stop-Shop	Operating impact for this facility will include \$3.3 million in FF&E costs and \$335,296 in annual operations, maintenance, contracted services, and utility costs to operate the 28,439 square feet space.	\$8,568,026	Summer 2027	\$3,307,741	\$335,296	\$-
Probation						
Gilbert St. Logistical Warehouse	Operating impact for this facility will include \$770,000 in FF&E costs and \$40,000 in annual operations, maintenance, contracted services, and utility costs to operate the 6,000 square feet facility.	\$7,699,884	Summer 2026	\$770,000	\$40,000	\$-
Public Health						
451 Vanderbilt – 1st Floor Buildout	Operating impact for this facility will include \$1,500,000 in FF&E costs and \$301,717 in annual operations, maintenance, contracted services, and utility costs to operate the 25,526 square feet space.	\$9,825,595	Spring 2026	\$1,500,000	\$301,717	\$-

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
Aging and Adult Services – Aging Programs	1036	26,404,567	26,404,567	0	2,288,312	2,288,312
Automated Systems Development	1042	19,863,225	15,993,949	3,869,276	0	3,869,276
DPW-Transportation – Road Operations	2000	147,423,611	142,323,618	5,099,993	30,944,001	36,043,994
DPW-Transportation – Developer Fees	2002	600,000	660,000	(60,000)	9,523,788	9,463,788
DPW-Transportation – Road Operations	2004	0	66,508	(66,508)	465,413	398,905
DPW-Transportation – Road Operations	2008	5,238,000	14,351,177	(9,113,177)	9,723,528	610,351
DPW-Transportation – Facilities Development Plans	2020	0	3,162	(3,162)	90,348	87,186
DPW-Transportation – Facilities Development Plans	2022	101,200	83,478	17,722	1,628,711	1,646,433
DPW-Transportation – Facilities Development Plans	2024	0	192,649	(192,649)	1,900,534	1,707,885
DPW-Transportation – Facilities Development Plans	2026	0	78	(78)	2,257	2,179
DPW-Transportation – Facilities Development Plans	2028	0	19,807	(19,807)	164,637	144,830
DPW-Transportation – Facilities Development Plans	2030	0	32,385	(32,385)	231,427	199,042
DPW-Transportation – Facilities Development Plans	2032	0	25,672	(25,672)	249,019	223,347
DPW-Transportation – Facilities Development Plans	2034	75,000	79,697	(4,697)	259,308	254,611
DPW-Transportation – Facilities Development Plans	2036	0	3,016	(3,016)	86,144	83,128
DPW-Transportation – Facilities Development Plans	2038	0	6,758	(6,758)	140,635	133,877
DPW-Transportation – Regional Dev Mitigation Plan	2048	0	104,683	(104,683)	1,039,501	934,818
DPW-Transportation – Regional Dev Mitigation Plan	2049	0	94,581	(94,581)	598,592	504,011
DPW-Transportation – Regional Dev Mitigation Plan	2050	0	2,990	(2,990)	45,252	42,262
DPW-Transportation – Regional Dev Mitigation Plan	2054	0	72,384	(72,384)	831,575	759,191
DPW-Transportation – Regional Dev Mitigation Plan	2055	50,000	8,588	41,412	41,877	83,289
DPW-Transportation – Regional Dev Mitigation Plan	2056	0	7,969	(7,969)	106,763	98,794
DPW-Transportation – Regional Dev Mitigation Plan	2060	0	132,579	(132,579)	520,990	388,411
DPW-Transportation – Regional Dev Mitigation Plan	2061	0	14,007	(14,007)	81,208	67,201
DPW-Transportation – Regional Dev Mitigation Plan	2066	0	7,185	(7,185)	104,061	96,876
DPW-Transportation – Regional Dev Mitigation Plan	2067	0	9,221	(9,221)	112,295	103,074
DPW-Transportation – Regional Dev Mitigation Plan	2068	0	320	(320)	2,519	2,199
DPW-Transportation – Regional Dev Mitigation Plan	2072	1,550,000	1,005,333	544,667	3,826,846	4,371,513
DPW-Transportation – Regional Dev Mitigation Plan	2073	0	396,873	(396,873)	7,654,225	7,257,352
DPW-Transportation – Regional Dev Mitigation Plan	2074	0	49,585	(49,585)	725,170	675,585
DPW-Transportation – Regional Dev Mitigation Plan	2078	860,000	431,838	428,162	1,857,385	2,285,547
DPW-Transportation – Regional Dev Mitigation Plan	2079	0	52,953	(52,953)	943,327	890,374
DPW-Transportation – Regional Dev Mitigation Plan	2080	0	10,474	(10,474)	87,568	77,094
DPW-Transportation – Regional Dev Mitigation Plan	2085	0	36,716	(36,716)	354,935	318,219
DPW-Transportation – Regional Dev Mitigation Plan	2086	0	35	(35)	119	84
DPW-Transportation – Regional Dev Mitigation Plan	2090	0	48,811	(48,811)	257,180	208,369
DPW-Transportation – Regional Dev Mitigation Plan	2091	50,000	15,213	34,787	86,098	120,885
DPW-Transportation – Regional Dev Mitigation Plan	2092	0	3,088	(3,088)	21,599	18,511
DPW-Transportation – Regional Dev Mitigation Plan	2096	0	60,262	(60,262)	420,679	360,417

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
DPW-Transportation – Regional Dev Mitigation Plan	2097	0	60,701	(60,701)	952,577	891,876
DPW-Transportation – Regional Dev Mitigation Plan	2098	0	5,685	(5,685)	63,835	58,150
DPW-Transportation – Regional Dev Mitigation Plan	2102	0	18,121	(18,121)	18,489	368
DPW-Transportation – Regional Dev Mitigation Plan	2103	900,000	658,461	241,539	8,367,287	8,608,826
DPW-Transportation – Regional Dev Mitigation Plan	2104	0	41,177	(41,177)	675,720	634,543
DPW-Transportation – Regional Dev Mitigation Plan	2108	0	401,369	(401,369)	1,651,825	1,250,456
DPW-Transportation – Regional Dev Mitigation Plan	2109	1,025,000	553,121	471,879	173,195	645,074
DPW-Transportation – Regional Dev Mitigation Plan	2110	0	27,386	(27,386)	288,943	261,557
DPW-Transportation – Regional Dev Mitigation Plan	2114	700,000	631,202	68,798	803,252	872,050
DPW-Transportation – Regional Dev Mitigation Plan	2115	0	192,206	(192,206)	1,637,521	1,445,315
DPW-Transportation – Regional Dev Mitigation Plan	2120	0	10,398	(10,398)	209,221	198,823
DPW-Transportation – Regional Dev Mitigation Plan	2121	0	1,496	(1,496)	23,662	22,166
DPW-Transportation – Regional Dev Mitigation Plan	2122	0	518	(518)	13,365	12,847
DPW-Transportation – Regional Dev Mitigation Plan	2126	100,000	158,796	(58,796)	85,611	26,815
DPW-Transportation – Regional Dev Mitigation Plan	2127	10,000	8,326	1,674	5,069	6,743
DPW-Transportation – Regional Dev Mitigation Plan	2128	0	3,417	(3,417)	8,551	5,134
DPW-Transportation – Measure I Program	2138	7,500	106,133	(98,633)	681,911	583,278
DPW-Transportation – Measure I Program	2139	1,467,500	709,463	758,037	1,958,514	2,716,551
DPW-Transportation – Measure I Program	2140	3,360,000	1,714,723	1,645,277	2,174,849	3,820,126
DPW-Transportation – Measure I Program	2141	491,000	1,464,874	(973,874)	3,406,459	2,432,585
DPW-Transportation – Measure I Program	2142	10,755,000	3,655,953	7,099,047	1,305,783	8,404,830
DPW-Transportation – Measure I Program	2143	7,560,000	2,086,801	5,473,199	511,482	5,984,681
DPW-Transportation – Measure I Program	2148	400,000	400,000	0	0	0
DPW-Transportation – Measure I Program	2149	15,000	2,684	12,316	61,661	73,977
DPW-Transportation – Measure I Program	2150	1,500,000	1,501,164	(1,164)	33,246	32,082
DPW-Transportation – Measure I Program	2151	400,000	403,362	(3,362)	426,451	423,089
DPW-Transportation – Measure I Program	2152	2,786,000	2,793,709	(7,709)	20,968	13,259
DPW-Transportation – Measure I Program	2164	600,000	50,225	549,775	208,738	758,513
Airports – Capital Improvement Program	2180	2,428,327	1,738,327	690,000	7,362	697,362
Airports – Capital Improvement Program	2182	4,226,078	559,035	3,667,043	923,984	4,591,027
Behavioral Health – Mental Health Services Act	2200	339,417,242	298,132,040	41,285,202	195,884,502	237,169,704
Preschool Services	2220	38,073,250	38,073,250	0	0	0
Preschool Services	2221	41,550,895	41,550,895	0	0	0
Workforce Development	2260	24,834,348	26,067,074	(1,232,726)	647,798	(584,928)
Criminal Justice Temp Construction	2280	197,975	153,100	44,875	0	44,875
Courthouse Temp Construction	2300	850,000	1,487,000	(637,000)	8,442,795	7,805,795
County Trial Courts – Courthouse Seismic Surcharge	2320	2,001,250	2,001,250	0	0	0
Assessor/Recorder/County Clerk – Systems Development	2340	2,962,815	1,600,000	1,362,815	11,371,203	12,734,018
Assessor/Recorder/County Clerk – Vital Records	2342	186,823	245,000	(58,177)	2,682,211	2,624,034

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
Assessor/Recorder/County Clerk – Electronic Recording	2344	349,969	400,000	(50,031)	3,447,193	3,397,162
Assessor/Recorder/County Clerk – Recorder Records	2346	396,303	345,000	51,303	1,167,581	1,218,884
Assessor/Recorder/County Clerk – County Archives	2347	80,232	21,712	58,520	333,331	391,851
Assessor/Recorder/County Clerk – Social Security Number Truncation	2348	1,020,573	90,000	930,573	925,714	1,856,287
Recorder Restricted Covenants Mod Pgrm	2349	473,225	310,000	163,225	0	163,225
JAG 2022	2360	47,716	2,000	45,716	0	45,716
JAG 2023	2361	910,431	910,431	0	0	0
Law and Justice Group – Southwest Border Prosecution Initiative	2370	436,506	75,000	361,506	1,815,478	2,176,984
JAG 2018	2373	10,454	2,000	8,454	0	8,454
JAG 2019	2374	10,132	2,000	8,132	0	8,132
JAG 2020	2376	52,095	1,000	51,095	0	51,095
JAG 2021	2378	75,085	2,000	73,085	0	73,085
Automated County Warrant System Fund	2379	0	22,000	(22,000)	593,590	571,590
Sheriff/Coroner/Public Administrator – IRNET Federal	2382	2,346,938	20,000	2,326,938	0	2,326,938
Sheriff/Coroner/Public Administrator – Federal Seized Assets (DOJ)	2384	4,804,870	35,000	4,769,870	0	4,769,870
Sheriff/Coroner/Public Administrator – Auto Theft Task Force	2385	2,387,397	2,022,000	365,397	2,581,492	2,946,889
Sheriff/Coroner/Public Administrator – Federal Seized Assets (Treasury)	2386	2,528,998	35,000	2,493,998	0	2,493,998
Sheriff/Coroner/Public Administrator – State Seized Assets	2387	1,994,634	65,000	1,929,634	0	1,929,634
Sheriff/Coroner/Public Administrator –IRNET State	2390	465,443	20,500	444,943	0	444,943
Sheriff/Coroner/Public Administrator – CAL-ID Program	2392	5,090,378	4,950,402	139,976	1,281,939	1,421,915
Sheriff/Coroner/Public Administrator – Court Services Auto	2396	168,927	310,000	(141,073)	156,660	15,587
Sheriff/Coroner/Public Administrator – Court Services Tech	2398	1,720,351	410,000	1,310,351	2,494,613	3,804,964
Sheriff/Coroner/Public Administrator – Local Detention Facility Revenue	2400	2,758,056	2,763,353	(5,297)	54,141	48,844
Community Development and Housing Agency	2470	7,000	12,000	(5,000)	789,305	784,305
Community Revitalization	2471	1,640,818	25,000	1,615,818	0	1,615,818
Community Development and Housing Agency	2472	11,137,417	8,010,539	3,126,878	0	3,126,878
HHAP 2 County	2473	1,343,542	30,000	1,313,542	0	1,313,542
Community Development and Housing Agency	2474	24,024	0	24,024	0	24,024
HHAP 2 Coc	2475	755,189	20,000	735,189	0	735,189
Community Development and Housing Agency	2476	723,060	723,060	0	0	0
HHAP 3 County	2477	3,279,274	0	3,279,274	522,652	3,801,926
Community Development and Housing Agency	2478	400,000	400,000	0	0	0

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
HHAP 3 Coc	2479	3,660,561	1,090,628	2,569,933	988,475	3,558,408
Community Development and Housing Agency	2480	11,140,974	11,120,972	20,002	0	20,002
Community Development and Housing Agency	2481	1,805,760	1,803,422	2,338	0	2,338
Community Development and Housing Agency	2482	995,626	937,920	57,706	0	57,706
Community Development and Housing Agency	2484	575,111	540,541	34,570	0	34,570
HHAP 4 County	2485	4,220,599	2,123,384	2,097,215	0	2,097,215
Community Development and Housing Agency	2486	52,002	52,000	2	0	2
HHAP 4 COC	2487	1,374,992	2,260,251	(885,259)	3,120,366	2,235,107
Community Development and Housing Agency	2489	431,319	431,319	0	0	0
Community Development and Housing Agency	2490	0	12,000	(12,000)	335,364	323,364
Community Development and Housing Agency	2491	250,158	250,158	0	0	0
Community Development and Housing Agency	2492	287,750	4,000	283,750	77,450	361,200
Community Development and Housing Agency	2494	2,322,244	60,000	2,262,244	1,363,183	3,625,427
Community Development and Housing Agency	2496	7,903,250	4,201,250	3,702,000	308,331	4,010,331
Community Development and Housing Agency	2498	131,026	50,000	81,026	940,385	1,021,411
HOME – American Rescue Plan	2501	11,079,512	11,079,501	11	0	11
Human Services – Office of Homeless Services COVID-19 CEHF	2504	2,487,321	0	2,487,321	0	2,487,321
Human Services – Office of Homeless Services HHAP-COC	2505	739,965	0	739,965	0	739,965
Community Development and Housing Agency	2506	13,817	740	13,077	0	13,077
Community Development and Housing Agency	2507	10,963,965	5,402,553	5,561,412	0	5,561,412
Flood Control Administration	2510	13,324,357	11,201,093	2,123,264	32,881	2,156,145
Flood Control – Zone 1	2518	158,002,557	44,102,700	113,899,857	14,910,462	128,810,319
Flood Control – Zone 2	2522	17,206,395	26,872,500	(9,666,105)	58,973,669	49,307,564
Flood Control – Zone 3	2526	22,941,694	9,816,500	13,125,194	2,993,759	16,118,953
Flood Control – Zone 3	2528	745,600	35,000	710,600	2,720,788	3,431,388
Flood Control – Zone 4	2532	47,495,370	12,386,700	35,108,670	23,263,204	58,371,874
Flood Control – Zone 5	2536	4,306,500	588,000	3,718,500	4,912,961	8,631,461
Flood Control – Zone 6	2540	6,794,684	2,525,000	4,269,684	6,475,909	10,745,593
Flood Control – Zone 1	2544	39,902,642	39,112,554	790,088	4,547,225	5,337,313
Flood Control – Local Area Drainage Plans	2546	2,554	0	2,554	0	2,554
Flood Control – Local Area Drainage Plans	2548	406,223	406,222	1	527,106	527,107
Flood Control – Local Area Drainage Plans	2550	3,944,093	3,194,093	750,000	1,570,221	2,320,221
Flood Control – Local Area Drainage Plans	2552	1,678,000	815,701	862,299	4,311,209	5,173,508
Flood Control – Local Area Drainage Plans	2556	33,369	500	32,869	0	32,869
County Library	2600	41,402,111	26,794,470	14,607,641	20,287,320	34,894,961
County Library – Bloomington Library Reserve	2602	100,000	6,000	94,000	282,446	376,446
Economic Development – Housing Successor	2622	319,943	40,000	279,943	848,219	1,128,162
Bloomington Operating Reserve	2627	0	12,000	(12,000)	591,395	579,395

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
ECD Tax Exempt Bonds	2628	761,867	262,000	499,867	859,240	1,359,107
Public Works – Surveyor – Survey Monument Preservation	2660	80,000	80,000	0	725,282	725,282
Regional Parks – Fish and Game Commission	2662	37,900	7,300	30,600	2,131	32,731
Regional Parks – Off – Highway Vehicle License Fee	2664	265,000	320,000	(55,000)	1,935,744	1,880,744
Agriculture/Weights and Measures – California Grazing	2666	188,773	3,500	185,273	0	185,273
District Attorney – Real Estate Fraud Prosecution	2668	1,628,076	1,228,076	400,000	9,558	409,558
District Attorney – Auto Insurance Fraud Prosecution	2670	876,891	779,861	97,030	49,965	146,995
District Attorney – Workers’ Compensation I nsurance Fraud Prosecution	2672	3,109,124	2,901,662	207,462	322,477	529,939
District Attorney – State Asset Forfeitures	2674	150,000	150,000	0	184,536	184,536
District Attorney – Consumer/Environmental Protection Unit	2676	2,559,210	2,190,554	368,656	8,586,942	8,955,598
District Attorney – Vehicle Fees – Auto Theft	2678	1,116,149	2,076,859	(960,710)	6,104,647	5,143,937
District Attorney – Federal Asset Forfeitures	2680	14,200	41,564	(27,364)	1,686,042	1,658,678
Probation – Asset Forfeiture 15%	2682	12,612	350	12,262	0	12,262
Probation – State Seized Assets	2684	27,028	800	26,228	0	26,228
County Trial Courts – Registration Fees	2694	0	4,500	(4,500)	216,632	212,132
Health Administration – Master Settlement Agreement	2700	17,000,000	22,850,178	(5,850,178)	55,961,940	50,111,762
Opioid Settlement Fund	2701	7,345,299	2,032,107	5,313,192	0	5,313,192
Regional Parks – County Trails System	2702	110,000	110,000	0	1,450,951	1,450,951
Opioid – Dist – Subdivision	2703	1,627,981	429,305	1,198,676	0	1,198,676
Public Health – Vital Statistics State Fees	2704	243,819	280,815	(36,996)	1,538,111	1,501,115
Opioid Janssen – Subdivision	2705	1,005,802	265,050	740,752	0	740,752
Behavioral Health – Driving Under the Influence Programs	2706	0	36,159	(36,159)	1,062,872	1,026,713
Opioid Janssen – Abatement	2707	4,851,844	1,278,567	3,573,277	0	3,573,277
Human Resources – Commuter Services	2708	538,854	474,477	64,377	836,665	901,042
Opioid Mallinckrodt	2709	1,074,393	369,687	704,706	0	704,706
Human Resources – Employee Benefits and Rewards	2710	4,159,042	4,170,045	(11,003)	1,774,233	1,763,230
Behavioral Health – Block Grant Carryover Program	2712	0	290,354	(290,354)	8,535,071	8,244,717
Behavioral Health Quality Improvement	2713	2,179,577	59,952	2,119,625	0	2,119,625
Behavioral Health – Court Alcohol and Drug Program	2714	307,045	307,045	0	4,462,096	4,462,096
Behavioral Health – Project Roomkey and Rehousing	2715	4,250	0	4,250	0	4,250
Human Services – Birth Certificate Fee Program	2716	450,000	500,000	(50,000)	2,891,408	2,841,408
Domestic Violence and Child Abuse Services	2718	325,000	275,000	50,000	264,878	314,878
Auditor – Controller/Treasurer/Tax Collector – Redemption Restitution Maintenance	2720	2,200,126	1,633,869	566,257	2,207,021	2,773,278
County Trial Courts – Alternate Dispute Resolution	2724	500,000	406,000	94,000	444,946	538,946

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY						
Finance and Administration – Disaster Recovery Fund	2726	0	5,081	(5,081)	778,830	773,749
Regional Parks – Glen Helen Amphitheater	2730	2,419,155	1,464,000	955,155	257,761	1,212,916
Regional Parks – Amphitheater Improvements at Glen Helen	2732	300,000	63,000	237,000	152,506	389,506
Real Estate Services – Chino Agricultural Preserve	2734	5,588,997	1,692,266	3,896,731	33,216,678	37,113,409
Probation – Juvenile Justice Crime Prevention Act	2736	18,239,809	11,239,809	7,000,000	18,256,096	25,256,096
Human Services – Wraparound Reinvestment Fund	2738	20,478,980	18,000,000	2,478,980	64,361,800	66,840,780
Probation – Juvenile Re-Entry Program (AB 1628)	2740	1,581,555	500,000	1,081,555	0	1,081,555
Probation – Criminal Recidivism (SB 678)	2742	7,694,655	7,694,655	0	29,871,430	29,871,430
Domestic Violence and Child Abuse Services	2744	0	4,000	(4,000)	83,553	79,553
Public Health – Vector Control Assessments	2746	2,478,126	1,914,681	563,445	3,086,234	3,649,679
County Industrial Development Authority	2748	66,168	700	65,468	0	65,468
Regional Parks – Park Maintenance/Development	2750	5,197,285	5,209,174	(11,889)	2,119,321	2,107,432
Regional Parks – Lake Gregory Capital Investment Fund	2751	240,788	54,500	186,288	132,216	318,504
Regional Parks – Calico Ghost Town Marketing Services	2752	567,613	571,000	(3,387)	580,198	576,811
Public Defender Second Chance Program	2753	1,797,836	80,000	1,717,836	1,440,836	3,158,672
District Attorney – Auto Insurance Fraud Interdiction	2754	455,000	455,000	0	43,553	43,553
Assessor/Recorder/County Clerk – SSCA Program	2756	6,863,936	5,237,582	1,626,354	0	1,626,354
Public Health – COVID-9 Epidemiology Laboratory Capacity	2759	14,700,895	14,700,895	0	3,549,117	3,549,117
Real Estate Services – El Mirage Off-road Vehicle Park	5007	20,000	70,851	(50,851)	2,134,331	2,083,480
Excess MOU Funds	7722	350,000	0	350,000	0	350,000
GIMMS Trust	7781	0	0	0	44,624	44,624
Restitution Deposits	8842	0	3,000	(3,000)	42,994	39,994
Welfare/Forgery Revolving Fund	9128	0	0	0	30,915	30,915
Welfare/Aids Other	9130	0	0	0	219,779	219,779

SPECIAL REVENUE FUNDS OTHER AGENCIES

In Home Supportive Services Public Authority	2240	58,868,244	58,868,244	0	1,687,946	1,687,946
Hospital Preparedness	2685	564,716	564,716	0	0	0
Inland Counties Emergency Medical Agency	2686	5,758,988	5,866,296	(107,308)	6,069,622	5,962,314
Pediatric Trauma	2687	1,050,000	155,000	895,000	318,659	1,213,659
Performance Based Fines	2689	603,000	100,000	503,000	2,144,691	2,647,691

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT						
Administration	2410	59,720,721	48,356,420	11,364,301	524,422	11,888,723
SBCFPD – Reserve	2412	21,770,120	20,175,093	1,595,027	41,257,305	42,852,332
Termination Benefits Set-Asides	2414	0	233,520	(233,520)	10,364,420	10,130,900
North Desert	2415	0	0	0	1,701,050	1,701,050
Valley Regional Service Zone	2416	305,000	304,220	780	9,493	10,273
Household Hazardous Waste	2419	4,266,636	3,894,223	372,413	1,891,634	2,264,047
Hazmat – General Reserve	2420	0	63,533	(63,533)	3,236,130	3,172,597
Hazardous Materials	2421	13,057,636	11,696,559	1,361,077	6,480,191	7,841,268
Hazmat (CUPA Statewide Penalties) – General Reserve	2422	527,500	35,990	491,510	1,499,094	1,990,604
Hazmat (CUPA Admin Penalties) – General Reserve	2423	0	499	(499)	28,325	27,826
Hazmat (Statewide Tank Penalties) – General Reserve	2424	0	10,243	(10,243)	311,663	301,420
Cal OES Grant Programs	2428	7,103,742	7,103,742	0	0	0
Valley Regional Service Zone	2434	182,144,446	154,876,885	27,267,561	17,016,597	44,284,158
Valley Regional Service Zone – General Reserve	2436	12,500,000	236,968	12,263,032	1,744,627	14,007,659
North Desert Regional Service Zone	2442	61,466,663	63,637,793	(2,171,130)	18,308,959	16,137,829
North Desert Regional Service Zone – General Reserve	2444	5,000,000	188,970	4,811,030	4,971,409	9,782,439
Mountain Regional Service Zone	2448	30,348,497	28,054,915	2,293,582	5,059,366	7,352,948
Mountain Regional Service Zone – General Reserve	2450	0	28,932	(28,932)	1,643,004	1,614,072
South Desert Regional Service Zone	2454	37,481,343	37,260,864	220,479	5,764,423	5,984,902
South Desert Regional Service Zone – General Reserve	2456	12,300,000	230,229	12,069,771	765,728	12,835,499
Valley Regional Service Zone	2460	0	0	0	3,617,005	3,617,005
Valley Regional Service Zone	2461	0	0	0	11,141,650	11,141,650
South Desert Regional Service Zone	2462	0	0	0	734,329	734,329
South Desert Regional Service Zone	2463	0	0	0	3,357,416	3,357,416
Valley Regional Service Zone	2464	0	0	0	4,891,895	4,891,895
North Desert Regional Service Zone	2465	0	0	0	3,149,091	3,149,091
North Desert Regional Service Zone	2466	0	0	0	1,305,047	1,305,047
Medical Services	2468	26,037,175	22,729,456	3,307,719	57,960	3,365,679

SPECIAL REVENUE FUNDS SPECIAL DISTRICTS

CSA SL-1 Countywide	1300	2,220,130	1,270,600	949,530	4,138,811	5,088,341
CSA18 Cedar Pines	1306	739,628	336,100	403,528	116,703	520,231
CSA20 – Joshua Tree	1312	7,596,663	7,542,431	54,232	1,335,614	1,389,846
CSA29 Lucerne Valley	1318	1,770,281	1,641,325	128,956	204,647	333,603
CSA 30 Red Mountain	1324	3,613	4,715	(1,102)	7,777	6,675
CSA40 Elephant Mtn	1330	413,751	645,313	(231,562)	3,321,597	3,090,035
CSA42 – Oro Grande	1336	1,053,658	1,177,425	(123,767)	2,712,212	2,588,445

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SPECIAL DISTRICTS						
CSA 54 Crest Forest	1342	49,005	77,895	(28,890)	290,389	261,499
CSA59 Deer Lodge Park	1354	451,032	227,737	223,295	590,651	813,946
CSA63 – Oak Glen/Yucaipa	1360	321,508	155,440	166,068	24,858	190,926
CSA68 Valley of the Moon	1366	174,897	144,330	30,567	80,213	110,780
CSA69 Lk Arrowhead	1372	64,317	86,170	(21,853)	330,584	308,731
CSA70 Countywide	1378	3,463,080	4,136,294	(673,214)	908,214	235,000
CSA 70 CSA Loan Fund	1380	0	0	0	660,254	660,254
CSA 70 Countywide – General Building Reserve	1382	0	0	0	1	1
CSA 70 Termination Benefits Reserve	1384	500,000	6,000	494,000	399,663	893,663
CSA 70 General Reserve	1386	506,000	80,000	426,000	3,875,084	4,301,084
CSA70-D1 Lk Arrowhead	1408	1,233,597	882,010	351,587	3,784,561	4,136,148
CSA70-DB1 Bloomington	1414	47,800	61,557	(13,757)	329,400	315,643
CSA70-DB2 Big Bear	1420	5,935	24,501	(18,566)	238,331	219,765
CSA 70 DB-3 Mill Pond	1421	14,151	26,405	(12,254)	106,153	93,899
CSA70-EV-1 East Valley	1426	30,385	7,500	22,885	174,059	196,944
CSA 70 EV-1 Citrus Plaza	1432	75,459	75,600	(141)	235,677	235,536
CSA70 G Wrightwood	1438	345,472	205,760	139,712	478,618	618,330
CFD 2006-1 Lytle Creek-Db	1450	33,825	49,524	(15,699)	559,030	543,331
CSA 70 GH Glen Helen	1452	192,265	159,000	33,265	265,635	298,900
CSA70 M Wonder Valley	1462	304,721	229,435	75,286	52,903	128,189
CSA70 M Wonder Valley	1464	461,570	424,480	37,090	10,235	47,325
CSA 70 P-6 El Mirage Streetlight	1480	0	0	0	45	45
CSA70 P 6 El Mirage	1486	41,770	32,724	9,046	64,511	73,557
CSA 70 P-8 Fontana Park	1492	0	0	0	166	166
CSA70 P10 – Mentone	1498	106,140	67,800	38,340	69,160	107,500
CSA70 P12 – Montclair	1504	50,500	33,176	17,324	112,664	129,988
CSA70 P13 El Rancho Verde	1510	155,775	93,672	62,103	162,167	224,270
CSA70 P14 Mentone	1516	94,250	49,816	44,434	63,039	107,473
CSA70 P16 – Eagle Crest	1522	24,950	24,422	528	89,797	90,325
CSA 70 P-17 Bloomington	1528	0	0	0	10,211	10,211
CSA 70 P-18 Randall Crossing Fontana	1534	17,850	16,621	1,229	64,708	65,937
CSA 70 P-19 Gregory Crossing Bloom	1540	35,013	26,536	8,477	100,798	109,275
CSA 70 P-20 Mulberry Heights	1546	29,500	28,586	914	132,661	133,575
CSA70 R-2 Twin Peaks	1552	75,602	108,730	(33,128)	308,997	275,869
CSA70 R-3 Erwin Lk.	1558	119,714	126,160	(6,446)	296,127	289,681
CSA70 R-4 Cedar Glen	1564	2,200	2,750	(550)	6,189	5,639
CSA70 R-5 Sugarloaf	1570	438,150	325,597	112,553	109,338	221,891
CSA70 R-7 Lk Arrowhead	1576	8,600	6,800	1,800	40,495	42,295
CSA70 R-8 Riverside Terrace	1582	30,410	33,308	(2,898)	278,090	275,192
CSA70 R-9 Rim Forest	1588	426,050	71,000	355,050	37,284	392,334

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SPECIAL DISTRICTS						
CSA70 R-12 Baldwin Lk	1594	24,950	14,509	10,441	28,984	39,425
CSA70 R-13 Lk Arrowhead N	1600	18,000	9,400	8,600	24,449	33,049
CSA70 R-15 Landers	1606	127,800	71,000	56,800	13,746	70,546
CSA70 R-16 Running Springs	1612	15,370	13,600	1,770	57,041	58,811
CSA70 R-19 Copper Mtn	1618	67,500	44,120	23,380	612	23,992
CSA70 R-20 Flamingo Heights	1624	17,200	12,115	5,085	2,193	7,278
CSA70 R-21 Mountain View	1630	2,200	2,160	40	1,439	1,479
CSA70 R-22 Twin Peaks	1636	21,850	18,900	2,950	4,408	7,358
CSA70 R-23 Mile High Park	1642	25,200	17,740	7,460	52,233	59,693
CSA70 R-25 Lucerne Valley	1648	1,300	940	360	2,719	3,079
CSA70 R-26 Yucca Mesa	1654	10,300	6,640	3,660	3,519	7,179
CSA70 R-29 Yucca Mesa	1660	9,100	7,610	1,490	7,556	9,046
CSA70 R-30 Verdemont	1666	0	0	0	5,485	5,485
CSA70 R-31 Lytle Creek	1672	2,600	2,925	(325)	2,800	2,475
CSA70 R-33 Big Bear City	1678	23,800	10,500	13,300	28,657	41,957
CSA70 R-34 Big Bear Rd.	1684	2,000	2,630	(630)	2,585	1,955
CSA70 R-35 Cedar Glen	1690	2,300	2,115	185	288	473
CSA70 R-36 Pan Springs	1696	14,400	9,400	5,000	34,206	39,206
CSA70 R-39 Highland Estates – Phelan	1702	134,800	53,220	81,580	123,270	204,850
CSA70 R-40 Upper N. Bay Lk Arrowhead	1708	33,300	19,000	14,300	52,896	67,196
CSA70 R-41 Quail Summit	1714	15,500	11,233	4,267	31,754	36,021
CSA70 R-42 Windy Pass	1720	23,500	60,250	(36,750)	381,333	344,583
CSA70 R-44 Saw Pit Canyon	1726	26,400	11,400	15,000	12,276	27,276
CSA70 R-45 Erwin Lake	1732	14,900	12,750	2,150	71,905	74,055
CSA 70 R-48 Erwin Lake West	1733	26,300	24,060	2,240	56,521	58,761
CSA 70 R-49 Fawnskin	1735	27,118	24,711	2,407	711	3,118
CSA70 R-46 S. Fairway Dr.	1738	8,900	7,976	924	26,888	27,812
CSA70 R-47 Rocky Point	1744	28,800	27,500	1,300	144,428	145,728
CSA 70 R-50 Mercury Way	1745	25,500	26,207	(707)	754	47
CSA 70 R-51 Old Toll Access Roads	1746	44,834	43,862	972	672	1,644
CSA 70 SL-2 Chino	1750	1,813	3,950	(2,137)	12,766	10,629
CSA 70 SL-3 Mentone	1756	3,063	3,600	(537)	6,749	6,212
CSA 70 SL-4 Bloomington	1762	2,275	5,600	(3,325)	52,788	49,463
CSA 70 SL-6 Agua Mansa	1766	8,050	5,500	2,550	13,100	15,650
CSA 70 SL-7 Mentone	1767	4,200	3,750	450	9,978	10,428
CSA 70 SL-5 Muscoy	1768	48,400	58,600	(10,200)	194,727	184,527
CSA 70 SL-8 San Bernardino	1769	3,750	3,050	700	7,632	8,332
CSA 70 SL-9 Menton	1770	4,875	3,680	1,195	9,141	10,336
CSA 70 SL-10 San Bernardino	1771	4,025	1,000	3,025	261	3,286

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
SPECIAL REVENUE FUNDS SPECIAL DISTRICTS						
CSA 70 SL-11 Bloomington	1772	4,088	3,340	748	5,669	6,417
CSA70-TV-2 Morongo Valley	1774	650,431	320,495	329,936	1,966,690	2,296,626
CSA70-TV-4 Wonder Valley	1780	74,711	78,954	(4,243)	466,002	461,759
CSA70-TV-5 Mesa	1786	191,450	253,890	(62,440)	1,831,798	1,769,358
CSA70 W Hinkley	1792	22,220	21,549	671	533	1,204
CSA79 R-1 Green Valley Lk	1798	28,400	35,444	(7,044)	218,756	211,712
CSA82 Searles Valley	1804	79,000	105,000	(26,000)	710,667	684,667
CSA120 North Etiwanda	1810	172,781	185,000	(12,219)	53,760	41,541
AD 2018-1 Snowdrop Road	1812	60,800	48,208	12,592	17,981	30,573
Big Bear Valley Park & Rec	2580	4,343,434	3,754,708	588,726	4,866,720	5,455,446
Big Bear Park & Rec Moonridge	2582	4,873,839	3,895,677	978,162	251,325	1,229,487
Bloomington Park	2584	1,159,227	1,013,352	145,875	197,886	343,761
BRPD Comm Ctr – Capital Expense Account	2588	50,000	50,000	0	0	0
BRPD Comm Ctr – O&M Reserve Acct	2589	100,000	16,000	84,000	339,397	423,397

CAPITAL IMPROVEMENT FUNDS SAN BERNARDINO COUNTY

RES – Project Management – Capital Improvements and Maintenance	3100	828,743,077	376,423,355	452,319,722	0	452,319,722
RES – Project Management – Courthouse CIP	3104	2,141,665	0	2,141,665	0	2,141,665
CIP – Acquisitions	3105	10,004,686	10,000,000	4,686	0	4,686
RES – Project Management – Public Works	3108	673,635	0	673,635	0	673,635
ARPA – CIP Projects	3109	2,867,995	(41,971,143)	44,839,138	0	44,839,138
Housing Successor Bonds Proceed	3120	0	0	0	144	144
Community Development and Housing	3122	207,433	100,000	107,433	2,830,437	2,937,870
Community Development and Housing	3124	0	12,000	(12,000)	543,143	531,143
Community Development and Housing	3126	0	120,000	(120,000)	1,945,023	1,825,023
Community Development and Housing	3128	0	170,000	(170,000)	7,991,166	7,821,166

CAPITAL IMPROVEMENT FUNDS SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

SBC Fire Protection District	3146	0	201,217	(201,217)	660,113	458,896
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CAPITAL IMPROVEMENT FUNDS SPECIAL DISTRICTS

Big Bear Park	3161	194,011	0	194,011	150,279	344,290
Big Bear Alpine Zoo	3164	0	1,000	(1,000)	6,475	5,475
Bloomington Park	3166	4,054,234	2,819,524	1,234,710	685,869	1,920,579
CSA 18 Road Paving	3500	0	60	(60)	1,798	1,738
ARPA Projects	3509	13,640,188	13,546,409	93,779	141	93,920
CSA 20 Joshua Tree	3512	282,023	0	282,023	0	282,023
CSA 29 Lucerne Valley	3520	0	10	(10)	576	566
CSA 40 Elephant Mountain	3530	0	6,000	(6,000)	169,516	163,516

2024-25 SCHEDULE OF RESERVES

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
CAPITAL IMPROVEMENT FUNDS SPECIAL DISTRICTS						
CSA 59 Deer Lodge Park	3560	0	0	0	169,196	169,196
CSA 68 Valley of the Moon	3580	0	0	0	52	52
CSA 69 Lake Arrowhead Road	3590	0	1,000	(1,000)	28,864	27,864
CSA70 Countywide – Snowdrop Road	3600	81,217	5,000	76,217	10,140	86,357
CSA 70 Zone P13 El Rancho Verde	3602	0	284	(284)	8,344	8,060
CSA 70 Lake Gregory	3604	4,143,293	50,744	4,092,549	9,138	4,101,687
CSA 70 D-1 Lake Arrowhead Dam	3620	1,646,653	770,000	876,653	122,089	998,742
CSA 70 Lytle Creek	3634	0	527	(527)	15,500	14,973
CSA 70 R-2 Twin Peaks	3636	0	813	(813)	23,884	23,071
CSA 70 R-15 Road Improvements	3650	0	209	(209)	6,141	5,932
CSA 70 TV-4 Wonder Valley	3700	0	37	(37)	1,084	1,047
CSA 70 North Etiwanda Preserve	3730	306,000	252,885	53,115	28,806	81,921
CSA 29 Lucerne Valley Cemetery Endowment	3900	0	3,000	(3,000)	120,100	117,100
CSA 70 North Etiwanda Trust Reserve	3920	100,000	64,428	35,572	1,772,848	1,808,420
TOTAL		2,747,669,655	1,846,635,884	901,033,771	974,151,035	1,875,184,806

BUDGETED STAFFING SUMMARY

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

	2022-23 Final Budget	2023-24 Modified Budget	2024-25 Recommended Budget	Change Between 2023-24 & 2024-25
ADMINISTRATION				
GENERAL FUND				
Board of Supervisors	55	54	56	2
Clerk of the Board	14	14	14	-
County Administrative Office	26	29	21	(8)
County Administrative Office – Automated Systems Development	6	8	7	(1)
County Counsel	117	120	125	5
Communications Group	21	22	23	1
Finance and Administration	23	26	39	13
Human Resources	162	167	170	3
Human Resources – Center for Employee Health and Wellness	17	16	16	-
Innovation and Technology – Geographic Information System	13	14	14	-
Office of Emergency Services	-	26	30	4
Purchasing	32	33	34	1
Subtotal General Fund	486	529	549	20
OTHER FUNDS				
ARPA Coronavirus Fiscal Recovery	3	3	4	1
Fleet Management	104	110	111	1
Human Resources – Commuter Services	3	3	3	-
Human Resources – Employee Benefits and Services	33	32	32	-
Innovation and Technology – Business Solutions Development	96	97	103	6
Innovation and Technology – Computer Operations	175	189	185	(4)
Innovation and Technology – Telecommunications Services	95	95	96	1
Communications Group – Printing Services	12	12	-	(12)
Purchasing – Printing Services	-	-	12	12
Purchasing – Surplus Property and Storage Operations	6	6	6	-
Purchasing – Mail/Courier Services	21	21	21	-
Risk Management – Operations	74	87	87	-
Subtotal Other Funds	622	655	660	5
TOTAL ADMINISTRATION	1,108	1,184	1,209	25

BUDGETED STAFFING SUMMARY

	2022-23 Final Budget	2023-24 Modified Budget	2024-25 Recommended Budget	Change Between 2023-24 & 2024-25
ARROWHEAD REGIONAL MEDICAL CENTER				
OTHER FUNDS				
Arrowhead Regional Medical Center	5,014	5,184	5,193	9
TOTAL ARROWHEAD REGIONAL MEDICAL CENTER	5,014	5,184	5,193	9

ECONOMIC DEVELOPMENT AGENCY

GENERAL FUND				
Economic Development	12	14	16	2
Subtotal General Fund	12	14	16	2
OTHER FUNDS				
Workforce Development	100	100	100	-
Subtotal Other Funds	100	100	100	-
TOTAL ECONOMIC DEVELOPMENT AGENCY	112	114	116	2

COMMUNITY REVITALIZATION GROUP

GENERAL FUND				
Community Revitalization	9	8	6	(2)
Community Revitalization – Office of Homeless Services	15	27	27	-
Subtotal General Fund	24	35	33	(2)
OTHER FUNDS				
Community Development and Housing	41	32	30	(2)
Subtotal Other Funds	41	32	30	(2)
TOTAL COMMUNITY REVITALIZATION GROUP	65	67	63	(4)

FISCAL

GENERAL FUND				
Assessor/Recorder/County Clerk	292	293	296	3
Auditor-Controller/Treasurer/Tax Collector	356	351	352	1
Subtotal General Fund	648	644	648	4

BUDGETED STAFFING SUMMARY

	2022-23 Final Budget	2023-24 Modified Budget	2024-25 Recommended Budget	Change Between 2023-24 & 2024-25
FISCAL				
OTHER FUNDS				
Assessor/Recorder/County Clerk – Special Revenue Funds	3	3	3	-
Assessor/Recorder/County Clerk – Recorder Records	-	-	-	-
Subtotal Other Funds	3	3	3	-
TOTAL FISCAL	651	647	651	4
HUMAN SERVICES				
GENERAL FUND				
Aging and Adult Services – Aging Programs	43	44	43	(1)
Aging and Adult Services – Public Guardian – Conservator	73	74	78	4
Child Support Services	524	526	517	(9)
Behavioral Health	715	752	739	(13)
Behavioral Health – Substance Use Disorder and Recovery Service	125	142	148	6
Public Health	856	1,000	1,025	25
Public Health – California Children’s Services	191	194	194	-
Human Services – Administrative Claim	4,925	5,195	5,266	71
Veterans Affairs	27	31	31	-
Subtotal General Fund	7,479	7,958	8,041	83
OTHER FUNDS				
Behavioral Health – Mental Health Service Act	764	813	836	23
Preschool Services	834	764	735	(29)
Public Health – Special Revenue Funds	673	287	187	(100)
Subtotal Other Funds	2,271	1,864	1,758	(106)
TOTAL HUMAN SERVICES	9,750	9,822	9,799	(23)

BUDGETED STAFFING SUMMARY

	2022-23 Final Budget	2023-24 Modified Budget	2024-25 Recommended Budget	Change Between 2023-24 & 2024-25
LAW AND JUSTICE				
GENERAL FUND				
District Attorney – Criminal Prosecution	637	661	652	(9)
Law And Justice Group Administration	2	2	2	-
Probation – Administration, Corrections & Detention	1,512	1,480	1,489	9
Public Defender	286	290	291	1
Sheriff/Coroner/Public Administrator	1,960	2,016	2,048	32
Sheriff – Detentions	1,625	1,702	1,742	40
Sheriff – Law Enforcement Contracts	637	639	639	-
Subtotal General Fund	6,659	6,790	6,863	73
OTHER FUNDS				
Public Defender – Second Chance Program	3	8	10	2
Subtotal Other Funds	3	8	10	2
TOTAL LAW AND JUSTICE	6,662	6,798	6,873	75

**OPERATIONS AND
COMMUNITY SERVICES**

GENERAL FUND				
Agriculture/Weights and Measures	69	70	70	-
Airports	25	25	26	1
County Museum	21	24	26	2
Land Use Services – Administration	32	40	47	7
Land Use Services – Planning	35	39	41	2
Land Use Services – Building and Safety	49	64	68	4
Land Use Services – Code Enforcement	81	89	92	3
Public Works – Surveyor	24	24	24	-
PFM – Facilities Management Division	116	119	124	5
PFM – Project Management Division	36	43	58	15
PFM – Utilities	2	2	2	-
RES – Administration and Finance	24	26	27	1
RES – Leasing and Acquisitions	20	20	19	(1)
Regional Parks	195	174	178	4
Registrar of Voters	65	103	104	1
Subtotal General Fund	794	862	906	44

BUDGETED STAFFING SUMMARY

	2022-23 Final Budget	2023-24 Modified Budget	2024-25 Recommended Budget	Change Between 2023-24 & 2024-25
OPERATIONS AND COMMUNITY SERVICES				
OTHER FUNDS				
County Library	309	312	313	1
County Museum – Museum Store	3	3	3	-
Public Works – Transportation	361	385	385	-
Public Works – Solid Waste Enterprise Fund	100	102	102	-
Subtotal Other Funds	773	802	803	1
TOTAL OPERATIONS AND COMMUNITY SERVICES	1,567	1,664	1,709	45

OTHER – FUNDING

GENERAL FUND				
Countywide Discretionary	1	-	-	-
Subtotal General Fund	1	-	-	-
TOTAL OTHER FUNDING	1	-	-	-
TOTAL COUNTY DEPARTMENTS – GENERAL FUND	16,103	16,832	17,056	224
TOTAL COUNTY DEPARTMENTS – OTHER FUNDS	8,827	8,648	8,557	(91)
COUNTY DEPARTMENTS GRAND TOTAL	24,930	25,480	25,613	133

SPECIAL DISTRICTS AND OTHER AGENCIES

OTHER FUNDS				
Special Districts Department	185	188	201	13
Fire Protection District	1,173	1,147	1,219	72
Flood Control District	181	188	188	-
Other Agencies	59	61	64	3
Subtotal Other Funds	1,598	1,584	1,672	88
TOTAL SPECIAL DISTRICTS AND OTHER AGENCIES	1,598	1,584	1,672	88
TOTAL ALL COUNTY ENTITIES	26,528	27,064	27,285	221

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY GENERAL FUND

401(A) Defined Contributions	720	7444	District Attorney – Criminal Prosecution	450	1000
401(K) Contributions	720	7445	Economic Development	601	1000
Aging and Adult Services – Aging Programs	529	1036	Electric Vehicle Charging Services	778	1000
Aging and Adult Services – Public Guardian-Conservator	536	1000	Emp Support Svc – Clerical	720	7708
Agriculture/Weights and Measures	611	1000	Emp Support Svc – Craft Labor	720	7709
Airports	631	1000	Emp Support Svc – Supervisory	720	7710
Assessor/Recorder/County Clerk	311	1000	Emp Support Svc – Tech and Inspection	720	7711
Auditor-Controller/Treasurer/Tax Collector	340	1000	Finance and Administration	112	1000
Behavioral Health	920	1000	Finance and Administration – Capital Facilities Leases	133	1000
Behavioral Health – LRF Support Services	920	1028	FSA – Pass Through	720	7776
Behavioral Health – Substance Use Disorder and Recovery Services	101	1000	General Fund – Contingency for Uncertainties	128	1000
Blue Shield	720	7495	General Fund – Mandatory Contingencies	129	1000
Board of Supervisors	100	1000	GIMMS Trust	110	7781
Board of Supervisors – Discretionary	102	1000	Health Administration	114	1000
CAO – Earned Leave	116	1044	HRD – Def Comp PST	720	7797
Child Support – Excess Revenue Deposits	452	1060	Human Resources	720	1000
Child Support Services	452	1000	Human Resources – Center for Employee Health and Wellness	736	1000
Clerk of the Board	160	1000	Human Resources – Employee Benefits – Teamsters	720	1100
Community Revitalization	623	1000	Human Resources – Unemployment Insurance	728	1000
Community Services Administration	115	1000	Human Resources Trust – Health	720	7798
County Administrative Office	110	1000	Human Resources Trust – LTD	720	7799
County Administrative Office – Litigation	134	1000	Human Resources Trust – STD	720	7800
County Communications Group	137	1000	Human Services – Administrative Claim	501	1000
County Counsel	171	1000	Human Services – AFDC – Foster Care	505	1002
County Museum	651	1000	Human Services – Aid to Adoptive Children	503	1002
County Schools	119	1000	Human Services – Aid to Indigents (General Relief)	504	1000
County Trial Courts – Court Facilities Payments	127	1000	Human Services – CalWORKs – 2 Parent Families	514	1002
County Trial Courts – Court Facilities/Judicial Benefits	122	1000	Human Services – CalWORKs – All Other Families	511	1002
County Trial Courts – Drug Court Programs	123	1000	Human Services – Cash Assistance for Immigrants	507	1002
County Trial Courts – Grand Jury	124	1000	Human Services – Domestic Violence / Child Abuse Services	508	1000
County Trial Courts – Indigent Defense Program	125	1000	Human Services – Entitlement Payments (Child Care)	509	1000
County Trial Courts – Trial Court Funding – MOE	126	1000			
Countywide Discretionary	116	1000			
Defunct	720	7686			
DHMO	720	7690			

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY GENERAL FUND

Human Services – Kinship Guardianship Assistance Program	512	1002	Public Defender	491	1000
Human Services – Out-of-Home Child Care	513	1000	Public Health	930	1000
Human Services – Refugee Cash Assistance	506	1002	Public Health – California Children’s Services	933	1000
Innovation and Technology – Geographic Information Services	120	1000	Public Health – Indigent Ambulance	929	1000
Land Use Services – Administration	691	1000	Public Works – Surveyor	666	1000
Land Use Services – Building and Safety	692	1000	Purchasing	761	1000
Land Use Services – Code Enforcement	693	1000	Real Estate Services – Administration & Finance	783	1000
Land Use Services – Planning	695	1000	Real Estate Services – Leasing and Acquisition	782	1000
Law and Justice Group Administration	113	1000	Real Estate Services – Rents and Leases	781	1000
Life Insurance – Employer Paid	720	8688	Recorder Trust – Miscellaneous	311	8831
Local Agency Formation Commission	118	1000	Regional Parks	652	1000
LUSD/DPW Trust Account Admin Rollup	110	9156	Registrar of Voters	680	1000
Office of Emergency Services – Administration	108	1000	Restitution Deposits	110	8842
Office of Homeless Services	621	1000	Retirement Medical Trust – Employer	720	8845
Payroll Deduction – ESDSBC	320	1106	Retirement Medical Trust – Pend Dis Ret	720	8844
Payroll Deduction – Teamsters Retiree Trust	320	1107	Sheriff/Coroner/Public Administrator	443	1000
Payroll Deduction – DCAP	720	8754	Sheriff/Coroner/Public Administrator – Detentions	442	1000
Probation – Administration, Corrections and Detention	481	1000	Sheriff/Coroner/Public Administrator – Law Enforcement Contracts	441	1000
Probation – Juvenile Justice Grant Program	482	1000	Veterans Affairs	540	1000
Project and Facilities Management – Courts Property Management	776	1000	VGUL Insurance	720	9115
Project and Facilities Management – Facilities Management Division	730	1000	Vision Plan	720	9123
Project and Facilities Management – Project Management Division	770	1000	Welfare – Repayment Money AFDC	501	9134
Project and Facilities Management – Utilities	777	1000	Welfare/Aids Other	501	9130
			Welfare/Forgery Revolving Fund	501	9128

SAN BERNARDINO COUNTY RESTRICTED GENERAL FUNDS

1991 Realignment – Behavioral Health	116	1010	Automated Systems Development	116	1042
1991 Realignment – Health Services	116	1014	Community Care Expansion – Preservation	110	1076
1991 Realignment – Social Services	116	1012	Coronavirus Relief Local Set-Aside	110	1079
2011 Realignment – CalWORKs Maintenance of Effort (MOE)	116	1016	Disaster Relief Community Needs	110	1032
2011 Realignment – Support Services	116	1028	Family Support Realignment	116	1018
American Rescue Plan Act – Local Assistance	110	1077	Local Innovation Subaccount	116	1026
ARPA Coronavirus Fiscal Recovery	110	1078	Public Assistance Fund	116	1002
			Public Safety Administration (Prop 172)	116	1038

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY SPECIAL REVENUE FUNDS

Agriculture/Weights and Measures – California Grazing	611	2666	Community Development and Housing Agency	621	2470
Airports – Capital Improvement Program	631	2180	Community Development and Housing Agency	621	2472
Airports – Capital Improvement Program	631	2182	Community Development and Housing Agency	621	2474
Assessor/Recorder/County Clerk – County Archives	311	2347	Community Development and Housing Agency	621	2476
Assessor/Recorder/County Clerk – Electronic Recording	311	2344	Community Development and Housing Agency	621	2478
Assessor/Recorder/County Clerk – Recorder Records	311	2346	Community Development and Housing Agency	621	2480
Assessor/Recorder/County Clerk – Social Security Number Truncation	311	2348	Community Development and Housing Agency	621	2482
Assessor/Recorder/County Clerk – SSCA Program	311	2756	Community Development and Housing Agency	621	2484
Assessor/Recorder/County Clerk – Systems Development	311	2340	Community Development and Housing Agency	621	2486
Assessor/Recorder/County Clerk – Vital Records	311	2342	Community Development and Housing Agency	621	2488
Auditor-Controller/Treasurer/Tax Collector – Redemption Restitution Maintenance	340	2720	Community Development and Housing Agency	621	2490
Automated County Warrant System	113	2379	Community Development and Housing Agency	621	2492
Behavioral Health – Block Grant Carryover Program	920	2712	Community Development and Housing Agency	621	2494
Behavioral Health – Court Alcohol and Drug Program	920	2714	Community Development and Housing Agency	621	2496
Behavioral Health – Driving Under the Influence Programs	920	2706	Community Development and Housing Agency	621	2498
Behavioral Health – Mental Health Services Act	920	2200	Community Development and Housing Agency	621	2502
Behavioral Health – Project Roomkey and Rehousing	920	2715	Community Development and Housing Agency	621	2504
Behavioral Health – Quality Improvement	920	2713	Community Supports	623	2471
Benefits Performance Guarantee	720	7485	Consultant Fees – Benefits	720	7663
Bloomington Operating Reserve	621	7494	Continuum of Care Planning Grant	621	2489
Cal OES Grant Programs	108	2428	County Library	640	2600
CDBG-CV	621	2481	County Library – Bloomington Library Reserve	640	2602
CDH – ERA	621	2508	County Trial Courts – Alternate Dispute Resolution	110	2724
CDH – ERA RD2	621	2509			
CDH Bloomington Operating Reserve	621	2627			
CDH ECD Tax Exempt Bonds	621	2628			
CESF 2020	113	2375			
CESF BSCC 2021	113	2377			

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY SPECIAL REVENUE FUNDS

County Trial Courts –			Flood Control – Zone 4	194	2532
Courthouse Seismic Surcharge	110	2320	Flood Control – Zone 5	195	2536
County Trial Courts – Registration Fees	125	2694	Flood Control – Zone 6	196	2540
Criminal Justice Facility Construction	110	2300	Flood Control Administration	197	2510
Criminal Justice Temp Construction	110	2280	Flood Control Administration	197	2514
District Attorney –			FSA – Forfeitures	720	7775
Auto Insurance Fraud Interdiction	450	2754	Health Administration –		
District Attorney –			Master Settlement Agreement	116	2700
Auto Insurance Fraud Prosecution	450	2670	HHAP 2 CoC	621	2475
District Attorney –			HHAP 2 County	621	2473
Consumer/Environmental Protection Unit	450	2676	HHAP 3 CoC	621	2479
District Attorney – Federal Asset Forfeitures	450	2680	HHAP 3 County	621	2477
District Attorney –			HHAP 4 CoC	621	2487
Real Estate Fraud Prosecution	450	2668	HHAP 4 County	621	2485
District Attorney – State Asset Forfeitures	450	2674	HHAP-CDH	621	2506
District Attorney – Vehicle Fees – Auto Theft	450	2678	HHAP-COC	621	2505
District Attorney – Workers’ Compensation			Home – American Rescue Plan	621	2501
Insurance Fraud Prosecution	450	2672	Homeless Management Information System	621	2491
Domestic Violence and Child Abuse Services	501	2718	Housing & Homeless Incentive Program	621	2503
Domestic Violence and Child Abuse Services	501	2744	Housing & Homeless Incentive Program	641	2493
Domestic Violence and Child Abuse Services	508	2744	Human Resources – Commuter Services	720	2708
Domestic Violence and Child Abuse			Human Resources –		
Services – Marriage License Fee	508	2718	Employee Benefits and Rewards	720	2710
DPPO	720	7698	Human Resources Trust – Wellness Program	720	7801
ECD – Tax Exempt Bonds	621	7702	Human Services –		
Economic Development – Housing Successor	621	2622	Birth Certificate Fee Program	501	2716
ESG-CV	621	2483	Human Services –		
Excess MOU Funds	720	7722	Wraparound Reinvestment Fund	505	2738
Finance and Administration –			Justice Assistance Grant 2017	113	2372
Disaster Recovery Fund	110	2726	Justice Assistance Grant 2018	113	2373
Flood Control – Local Area Drainage Plans	199	2546	Justice Assistance Grant 2019	113	2374
Flood Control – Local Area Drainage Plans	199	2548	Justice Assistance Grant 2020	113	2376
Flood Control – Local Area Drainage Plans	199	2550	Justice Assistance Grant 2021	113	2378
Flood Control – Local Area Drainage Plans	199	2552	Justice Assistance Grant 2022	113	2360
Flood Control – Local Area Drainage Plans	199	2556	Justice Assistance Grant 2023	113	2361
Flood Control – Zone 1	191	2518	Law and Justice Group – FCPP	113	2371
Flood Control – Zone 1	191	2544	Law and Justice Group –		
Flood Control – Zone 2	192	2522	Southwest Border Prosecution Initiative	113	2370
Flood Control – Zone 3	193	2526	Limited Peace Officers MOU	720	8689
Flood Control – Zone 3	193	2528	Office of Emergency Services	108	2426

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY SPECIAL REVENUE FUNDS

Office of Emergency Services	108	2427	Public Works – Transportation – Facilities Development Plans	665	2024
Opioid Settlement Fund	116	2701	Public Works – Transportation – Facilities Development Plans	665	2026
Opioid Settlement Fund	116	2703	Public Works – Transportation – Facilities Development Plans	665	2028
Opioid Settlement Fund	116	2705	Public Works – Transportation – Facilities Development Plans	665	2030
Opioid Settlement Fund	116	2707	Public Works – Transportation – Facilities Development Plans	665	2032
Opioid Settlement Fund	116	2709	Public Works – Transportation – Facilities Development Plans	665	2034
Opioid Settlement Fund	116	2717	Public Works – Transportation – Facilities Development Plans	665	2036
Opioid Settlement Fund	116	2719	Public Works – Transportation – Facilities Development Plans	665	2038
Opioid Settlement Fund	116	2721	Public Works – Transportation – Facilities Development Plans	665	2040
Opioid Settlement Fund	116	2723	Public Works – Transportation – Measure I Program	665	2138
Opioid Settlement Fund	116	2725	Public Works – Transportation – Measure I Program	665	2139
Opioid Settlement Fund	116	2727	Public Works – Transportation – Measure I Program	665	2140
Opioid Settlement Fund	116	2729	Public Works – Transportation – Measure I Program	665	2141
Opioid Settlement Fund	116	2731	Public Works – Transportation – Measure I Program	665	2142
Opioid Settlement Fund	116	2733	Public Works – Transportation – Measure I Program	665	2143
Opioid Settlement Fund	116	2735	Public Works – Transportation – Measure I Program	665	2148
PLHA	621	2507	Public Works – Transportation – Measure I Program	665	2149
Preschool Services	591	2220	Public Works – Transportation – Measure I Program	665	2150
Preschool Services	591	2221	Public Works – Transportation – Measure I Program	665	2151
Probation – Asset Forfeiture 15%	481	2682	Public Works – Transportation – Measure I Program	665	2152
Probation – Criminal Recidivism (SB 678)	481	2742	Public Works – Transportation – Measure I Program	665	2158
Probation – Juvenile Justice Crime Prevention Act	482	2736	Public Works – Transportation – Measure I Program	665	2164
Probation – Juvenile Re-Entry Program (AB 1628)	481	2740			
Probation – State Seized Assets	481	2684			
Probation Officers MOU	720	8801			
Public Defender – Defense Grant	491	2753			
Public Health – Bio-Terrorism Preparedness	930	2696			
Public Health – COVID-19 Epidemiology Laboratory Capacity	930	2759			
Public Health – Vector Control Assessments	930	2746			
Public Health – Vital Statistics State Fees	930	2704			
Public Works – Surveyor – Survey Monument Preservation	666	2660			
Public Works – Transportation – Developer Fees	665	2002			
Public Works – Transportation – Facilities Development Plans	665	2020			
Public Works – Transportation – Facilities Development Plans	665	2022			

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY SPECIAL REVENUE FUNDS

Public Works – Transportation – Regional Development Mitigation Plan	665	2132	Regional Parks – Park Maintenance/Development	652	2750
Public Works – Transportation – Regional Development Mitigation Plan	665	2133	Sheriff/Coroner/Public Administrator – Auto Theft Task Force	443	2385
Public Works – Transportation – Road Operations	665	2000	Sheriff/Coroner/Public Administrator – CAL-ID Program	443	2392
Public Works – Transportation – Road Operations	665	2004	Sheriff/Coroner/Public Administrator – Court Services Tech	443	2398
Public Works – Transportation – Road Operations	665	2006	Sheriff/Coroner/Public Administrator – Federal Seized Assets (DOJ)	443	2384
Public Works – Transportation – Road Operations	665	2008	Sheriff/Coroner/Public Administrator – Federal Seized Assets (Treasury)	443	2386
Real Estate Fraud	311	8830	Sheriff/Coroner/Public Administrator – IRNET Federal	443	2382
Real Estate Services – Chino Agricultural Preserve	780	2734	Sheriff/Coroner/Public Administrator – IRNET State	443	2390
Real Estate Services – El Mirage Off-road Vehicle Park	782	5007	Sheriff/Coroner/Public Administrator – Local Detention Facility Revenue	443	2400
Recorder Restricted Covenants Mod Program	311	2349	Sheriff/Coroner/Public Administrator – Mental Health Training	442	2402
Regional Parks – Amphitheater Improvements at Glen Helen	652	2732	Sheriff/Coroner/Public Administrator – State Seized Assets	443	2387
Regional Parks – Calico Ghost Town Marketing Services	652	2752	Sheriff/Coroner/Public Administrator – Court Services Auto	443	2396
Regional Parks – County Trails System	652	2702	Special Projects OHS	621	2499
Regional Parks – Fish and Game Commission	110	2662	Transportation Special Revenue Funds – Consolidated	665	2010
Regional Parks – Glen Helen Amphitheater	110	2730	Transportation Special Revenue Funds – Consolidated	665	2011
Regional Parks – Lake Gregory Capital Investment Fund	652	2751	Workforce Development	571	2260
Regional Parks – Off-Highway Vehicle License Fee	652	2664			

SAN BERNARDINO COUNTY CAPITAL IMPROVEMENT FUNDS

American Rescue Plan Act – Capital Improvement Program Projects	770	3109	Project and Facilities Management – Project Management Division – Capital Improvements and Maintenance	770	3100
Community Development and Housing	621	3122	Project and Facilities Management – Project Management Division – Capital Improvements and Maintenance	770	3102
Community Development and Housing	621	3124	Project and Facilities Management – Project Management Division – Courthouse Capital Improvement Program	770	3104
Community Development and Housing	621	3126	Project and Facilities Management – Project Management Division – Public Works	770	3108
Community Development and Housing	621	3128			
Economic Development – Housing Successor	621	3120			
Project and Facilities Management – Project Management Division – Acquisitions	770	3105			

BUDGET UNIT LISTING

SAN BERNARDINO COUNTY ENTERPRISE FUNDS

Airports – Apple Valley Airport – Capital Improvement (CSA 60)	400	4550	County Museum – Museum Store	651	4290
Airports – Apple Valley Airport – Operations (CSA 60)	400	4552	Public Works – Solid Waste Management – Closure and Post Closure Maintenance	670	4258
Arrowhead Regional Medical Center – Capital Improvements	770	4204	Public Works – Solid Waste Management – Operations	670	4250
Arrowhead Regional Medical Center – Medical Center Lease Payments	133	4202	Regional Parks – Snack Bar – Cucamonga Guasti	652	4318
Arrowhead Regional Medical Center (ARMC)	911	4200	Regional Parks – Snack Bar – Glen Helen	652	4312
Arrowhead Regional Medical Center (ARMC)	915	4200	Regional Parks – Snack Bar – Lake Gregory	652	4320
Arrowhead Regional Medical Center (ARMC)	916	4200	Regional Parks – Snack Bar – Mojave	652	4314
Arrowhead Regional Medical Center (ARMC)	917	4200	Regional Parks – Snack Bar – Prado	652	4316
Arrowhead Regional Medical Center (ARMC)	918	4200	Regional Parks – Snack Bar – Yucaipa	652	4322
Arrowhead Regional Medical Center (ARMC)	919	4200	Solid Waste Enterprise Fund	670	4263
			Solid Waste Enterprise Fund	670	4264

SAN BERNARDINO COUNTY INTERNAL SERVICE FUNDS

Communications – Printing Services	137	4000	Risk Management – Insurance Programs	731	4094
Fleet Management – Garage	791	4064	Risk Management – Insurance Programs	731	4096
Fleet Management Pension Liability	791	4062	Risk Management – Insurance Programs	731	4098
Innovation and Technology – Business Solutions Development	120	4042	Risk Management – Insurance Programs	731	4100
Innovation and Technology – Computer Operations	120	4048	Risk Management – Insurance Programs	731	4102
Innovation and Technology – Telecommunication Services	120	4020	Risk Management – Insurance Programs	731	4104
Public Works – Flood Control Equipment	197	4140	Risk Management – Insurance Programs	731	4106
Purchasing – Mail/Courier Services	761	4008	Risk Management – Insurance Programs	731	4107
Purchasing – Printing Services	761	4000	Risk Management – Insurance Programs	731	4108
Purchasing – Surplus Property and Storage Operations	761	4004	Risk Management – Insurance Programs	731	4110
Risk Management – Insurance Programs	731	4080	Risk Management – Insurance Programs	731	4111
Risk Management – Insurance Programs	731	4082	Risk Management – Insurance Programs	731	4112
Risk Management – Insurance Programs	731	4086	Risk Management – Insurance Programs	731	4113
Risk Management – Insurance Programs	731	4088	Risk Management – Insurance Programs	731	4114
Risk Management – Insurance Programs	731	4089	Risk Management – Insurance Programs	731	4116
Risk Management – Insurance Programs	731	4090	Risk Management – Insurance Programs	731	4118
Risk Management – Insurance Programs	731	4091	Risk Management – Insurance Programs	731	4119
Risk Management – Insurance Programs	731	4092	Risk Management – Insurance Programs	731	4122
			Risk Management – Insurance Programs	731	4124
			Risk Management – Insurance Programs	731	4126
			Risk Management – Operations	731	4120

BUDGET UNIT LISTING

SPECIAL DISTRICTS DEPARTMENT SPECIAL REVENUE FUNDS

AD 2018-1 Snowdrop Road	486	1812	CSA 70 P12-Montclair	132	1504
AD 2018-1 Snowdrop Road	486	7390	CSA 70 P13 El Rancho Verde	204	1510
Big Bear Park & Rec Moonridge	620	2582	CSA 70 P14 Mentone	497	1516
Big Bear Valley Park & Rec	620	2580	CSA 70 P16-Eagle Crest	565	1522
Bloomington Park	625	2584	CSA 70 R-12 Baldwin Lk	270	1594
Bloomington Park	625	2589	CSA 70 R-13 Lk Arrowhead N	275	1600
BRPD Capital Expense	625	2588	CSA 70 R-15 Landers	280	1606
CFD 2006-1 Lytle Creek-Db	306	1450	CSA 70 R-16 Running Springs	285	1612
CSA 120 North Etiwanda	547	1810	CSA 70 R-19 Copper Mtn	470	1618
CSA 18 Cedar Pines	190	1306	CSA 70 R-2 Twin Peaks	225	1552
CSA 20-Joshua Tree	200	1312	CSA 70 R-20 Flamingo Heights	410	1624
CSA 29 Lucerne Valley	245	1318	CSA 70 R-21 Mountain View	480	1630
CSA 30 Red Mountain	250	1324	CSA 70 R-22 Twin Peaks	543	1636
CSA 40 Elephant Mtn	300	1330	CSA 70 R-23 Mile High Park	531	1642
CSA 42-Oro Grande	310	1336	CSA 70 R-25 Lucerne Valley	544	1648
CSA 54 Crest Forest	370	1342	CSA 70 R-26 Yucca Mesa	542	1654
CSA 56-Wrightwood	380	1348	CSA 70 R-29 Yucca Mesa	532	1660
CSA 59 Deer Lodge Park	395	1354	CSA 70 R-3 Erwin Lk.	230	1558
CSA 63-Oak Glen/Yucaipa	415	1360	CSA 70 R-30 Verdemont	533	1666
CSA 68 Valley of the Moon	440	1366	CSA 70 R-31 Lytle Creek	534	1672
CSA 69 Lk Arrowhead	445	1372	CSA 70 R-33 Big Bear City	537	1678
CSA 70 Countywide	105	1378	CSA 70 R-34 Big Bear Rd.	538	1684
CSA 70 CSA Loan Fund	105	1380	CSA 70 R-35 Cedar Glen	539	1690
CSA 70 DB-3 Mill Pond	552	1421	CSA 70 R-36 Pan Springs	541	1696
CSA 70 EV-1 Citrus Plaza	103	1432	CSA 70 R-39 Highland Estates-Phelan	527	1702
CSA 70 EV-1 Redlands Expansion	103	9393	CSA 70 R-4 Cedar Glen	235	1564
CSA 70 G Wrightwood	155	1438	CSA 70 R-40 Upper N. Bay Lk Arrowhead	553	1708
CSA 70 General Reserve	105	1382	CSA 70 R-41 Quail Summit	557	1714
CSA 70 General Reserve	105	1386	CSA 70 R-42 Windy Pass	559	1720
CSA 70 GH Glen Helen	306	1452	CSA 70 R-44 Saw Pit Canyon	562	1726
CSA 70 M Wonder Valley	180	1462	CSA 70 R-45 Erwin Lake	564	1732
CSA 70 M Wonder Valley	205	1464	CSA 70 R-46 S. Fairway Dr.	566	1738
CSA 70 P 6 El Mirage	212	1486	CSA 70 R-47 Rocky Point	567	1744
CSA 70 P 8-Fontana	214	1492	CSA 70 R-48 Erwin Lake West	568	1733
CSA 70 P-17 Bloomington	216	1528	CSA 70 R-49 Fawnskin	569	1735
CSA 70 P-18 Randall Crossing Fontana	217	1534	CSA 70 R-5 Sugarloaf	240	1570
CSA 70 P-19 Gregory Crossing Bloom	218	1540	CSA 70 R-50 Mercury Way	471	1745
CSA 70 P-20 Mulberry Heights	219	1546	CSA 70 R-51 Old Toll Access Roads	472	1746
CSA 70 P10-Mentone	208	1498	CSA 70 R-52 Green Valley Lake Ops	473	1798

BUDGET UNIT LISTING

SPECIAL DISTRICTS DEPARTMENT SPECIAL REVENUE FUNDS

CSA 70 R-7 Lk Arrowhead	465	1576	CSA 70 W Hinkley	335	1792
CSA 70 R-8 Riverside Terrace	255	1582	CSA 70-D1 Lk Arrowhead	130	1408
CSA 70 R-9 Rim Forest	260	1588	CSA 70-DB1 Bloomington	131	1414
CSA 70 SL-10 San Bernardino	550	1771	CSA 70-DB2 Big Bear	570	1420
CSA 70 SL-11 Bloomington	551	1772	CSA 70-EV-1 East Valley	103	1426
CSA 70 SL-2 Chino	577	1750	CSA 70-TV-2 Morongo Valley	330	1774
CSA 70 SL-3 Mentone	578	1756	CSA 70-TV-4 Wonder Valley	332	1780
CSA 70 SL-4 Bloomington	202	1762	CSA 70-TV-5 Mesa	331	1786
CSA 70 SL-5 Muscoy	210	1768	CSA 79 R-1 Green Valley Lk	485	1798
CSA 70 SL-6 Agua Mansa	554	1766	CSA 82 Searles Valley	495	1804
CSA 70 SL-7 Mentone	555	1767	CSA SL-1 Countywide	575	1300
CSA 70 SL-8 San Bernardino	548	1769	Eco & Com – Crestline Sanitation	573	7703
CSA 70 SL-9 Mentone	549	1770	Eco & Com – CSA 70 Water Sewer	573	7704
CSA 70 Termination Benefits Reserve	105	1384	El Mirage Streetlight	212	1480

SPECIAL DISTRICTS DEPARTMENT CAPITAL IMPROVEMENT FUNDS

ARPA Projects	105	3509	CSA 69 Lake Arrowhead	445	3590
Big Bear Alpine Zoo	620	3164	CSA 70 Countywide – Snowdrop Road	105	3600
Big Bear Park	620	3161	CSA 70 D-1 Lake Arrowhead Dam	130	3620
Bloomington Park	625	3166	CSA 70 Lake Gregory	105	3604
CSA 18 Road Paving	190	3500	CSA 70 Lytle Creek	306	3634
CSA 20 Joshua Tree	200	3512	CSA 70 North Etiwanda Preserve	547	3730
CSA 29 Lucerne Valley	245	3520	CSA 70 R-15 Road Improvements	280	3650
CSA 40 Elephant Mountain	300	3530	CSA 70 R-2 Twin Peaks	225	3636
CSA 59 Deer Lodge Park	395	3560	CSA 70 TV-4 Wonder Valley	332	3700
CSA 68 Valley of the Moon	440	3580	CSA 70 Zone P13 El Rancho Verde	204	3602

SPECIAL DISTRICTS DEPARTMENT ENTERPRISE FUNDS

CSA 42 Oro Grande	310	4500	CSA 42 Oro Grande Capital Replacement Reserve	310	4510
CSA 42 Oro Grande	310	4502	CSA 53 B Fawnskin	365	4536
CSA 42 Oro Grande	310	4506	CSA 53 B Fawnskin Capital Expansion Reserve	365	4534
CSA 42 Oro Grande	310	4514	CSA 53 B Fawnskin Capital Replacement Reserve	365	4530
CSA 42 Oro Grande Capital Expansion Reserve	310	4504	CSA 53B Fawnskin CIP	365	4532
CSA 42 Oro Grande Capital Expansion Reserve	310	4512	CSA 64 Sewer Water Series A	420	4584
CSA 42 Oro Grande Capital Replacement Reserve	310	4508			

BUDGET UNIT LISTING

SPECIAL DISTRICTS DEPARTMENT ENTERPRISE FUNDS

CSA 64 Spring Valley Lake	420	4570	CSA 70 J Oak Hills		
CSA 64 Spring Valley Lake	420	4572	Capital Replacement Reserve	165	4680
CSA 64 Spring Valley Lake	420	4580	CSA 70 J Oak Hills Rate Stabilization Fund	165	4682
CSA 64 Spring Valley Lake	420	4582	CSA 70 J Water Debt Services	165	4676
CSA 64 Spring Valley Lake	420	4586	CSA 70 L Phase IV	170	4704
CSA 64 Spring Valley Lake	420	4588	CSA 70 L Water Debt Services	170	4706
CSA 64 Spring Valley Lake	420	4592	CSA 70 S-3 Lytle Creek	305	4726
CSA 64 Spring Valley Lake	420	4596	CSA 70 S-3 Lytle Creek	305	4730
CSA 64 Spring Valley Lake Capital Expansion Reserve	420	4576	CSA 70 S-3 Lytle Creek Capital Expansion Reserve	305	4728
CSA 64 Spring Valley Lake Capital Expansion Reserve	420	4578	CSA 70 S-3 Lytle Creek Capital Replacement Reserve	305	4724
CSA 64 Spring Valley Lake Capital Replacement Reserve	420	4574	CSA 70 S-7 Lenwood	315	4764
CSA 64 Spring Valley Lake Capital Replacement Reserve	420	4590	CSA 70 S-7 Lenwood AD2001-1 Prepayment	315	7383
CSA 70 BL Bloomington	333	4610	CSA 70 S-7 Lenwood Capital Expansion Reserve	315	4766
CSA 70 Bloomington	333	4608	CSA 70 SP-2 High Country	490	4744
CSA 70 Bloomington	333	4609	CSA 70 SP-2 High Country Capital Expansion Reserve	490	4748
CSA 70 CG Cedar Glen	563	4612	CSA 70 SP-2 High Country Capital Replacement Reserve	490	4746
CSA 70 CG Cedar Glen	563	4618	CSA 70 SP-7 Lenwood		
CSA 70 CG Cedar Glen Capital Expansion Reserve	563	4614	Capital Replacement Reserve	315	4768
CSA 70 CG Cedar Glen Capital Replacement Reserve	563	4616	CSA 70 W-1 Goat Mountain	345	4784
CSA 70 F Morongo Valley	135	4634	CSA 70 W-1 Goat Mountain	345	4786
CSA 70 F Morongo Valley Capital Expansion Reserve	135	4632	CSA 70 W-1 Goat Mountain	345	4792
CSA 70 F Morongo Valley Capital Replacement Reserve	135	4636	CSA 70 W-1 Water Debt Services	345	4790
CSA 70 GH Glen Helen	306	4652	CSA 70 W-3 Hacienda	350	4806
CSA 70 GH Glen Helen	306	4656	CSA 70 W-3 Hacienda	350	4808
CSA 70 GH Glen Helen Capital Replacement Reserve	306	4654	CSA 70 W-3 Hacienda Capital Expansion Reserve	350	4804
CSA 70 HL Havasu Lake	487	4672	CSA 70 W-3 Hacienda Capital Replacement Reserve	350	4810
CSA 70 J Oak Hills	165	4674	CSA 70 W-4 Pioneertown	360	4826
CSA 70 J Oak Hills	165	4684	CSA 70 W-4 Pioneertown	360	4828
CSA 70 J Oak Hills	165	4688	CSA 70 W-4 Pioneertown Capital Replacement Reserve	360	4824
CSA 70 J Oak Hills	165	4690	CSA 70 Zone F Morongo Valley	135	4638
CSA 70 J Oak Hills Capital Expansion Reserve	165	4678	CSA 79 Green Valley Lake	485	4844
			CSA 79 Green Valley Lake	485	4850
			CSA 79 Green Valley Lake Capital Expansion Reserve	485	4846

BUDGET UNIT LISTING

SPECIAL DISTRICTS DEPARTMENT ENTERPRISE FUNDS

CSA 79 Green Valley Lake			CSA 82 Searles Valley		
Capital Replacement Reserve	485	4848	Capital Expansion Reserve	495	4870
CSA 82 Searles Valley	495	4866	CSA 82 Searles Valley		
CSA 82 Searles Valley	495	4868	Capital Replacement Reserve	495	4864

SPECIAL DISTRICTS DEPARTMENT PERMANENT FUND

CSA 29 LV Endowment Fund	245	3900	CSA 70 North Etiwanda Trust Reserve	547	3920
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FIRE PROTECTION DISTRICT SPECIAL REVENUE FUNDS

Administration	106	2410	North Desert Regional Service Zone – General Reserve	590	2444
Community Facilities District 2002-2	107	2419	SBCFPD – General Reserve	106	2412
Div 10 Medical Svcs	104	2468	South Desert Regional Service Zone	610	2454
Hazardous Materials	107	2421	South Desert Regional Service Zone	610	2462
Hazmat – General Reserve	107	2420	South Desert Regional Service Zone	610	2463
Hazmat (CUPA Admin Penalties) – General Reserve	107	2423	South Desert Regional Service Zone – General Reserve	610	2456
Hazmat (CUPA Statewide Penalties) – General Reserve	107	2422	Termination Benefits Set-Asides	106	2414
Hazmat (Statewide Tank Penalties) – General Reserve	107	2424	Valley Regional Service Zone	106	2416
Mountain Regional Service Zone	600	2448	Valley Regional Service Zone	580	2434
Mountain Regional Service Zone – General Reserve	600	2450	Valley Regional Service Zone	580	2438
North Desert	201	2415	Valley Regional Service Zone	580	2460
North Desert Regional Service Zone	590	2442	Valley Regional Service Zone	580	2461
North Desert Regional Service Zone	590	2465	Valley Regional Service Zone	580	2464
North Desert Regional Service Zone	590	2466	Valley Regional Service Zone – General Reserve	580	2436

FIRE PROTECTION DISTRICT CAPITAL IMPROVEMENT FUNDS

SBC Fire Protection District Reserve	106	3146	:
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OTHER AGENCIES SPECIAL REVENUE FUNDS

County Industrial Development Authority	510	2748	ICEMA Performance Based Fines	111	2689
ICEMA Hospital Preparedness	111	2685	In Home Supportive Services Public Authority	498	2240
ICEMA Pediatric Trauma	111	2687	Inland Counties Emergency Medical Agency	111	2686

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Administration	Clerk of the Board	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Clerk of the Board	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Clerk of the Board	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	County Communications Group	Improve County Government Operations	Continue to develop and maintain consistent messaging for the organization.
Administration	County Communications Group	Improve County Government Operations	Continue to develop and maintain consistent messaging for the organization.
Administration	County Communications Group	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	County Counsel	Improve County Government Operations	Ensure employees know that they and their work are valued.
Administration	County Counsel	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	County Counsel	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Finance and Administration	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Finance and Administration	Improve County Government Operations	Continue to develop and maintain consistent messaging for the organization.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Schedule real property Assessment Appeal hearings within 18 months.	Percentage of real property appeals scheduled for hearing within 18 months of being filed.	100%	100%	100%	100%
Schedule non-real property Assessment Appeal hearings within the two-year statutory requirement.	Percentage of non-real property appeals scheduled for hearings within the two-year statutory deadline or deadline waived by applicants.	100%	100%	100%	100%
Process Board Agenda Items efficiently, and return to departments in a timely manner	Average processing time of Board Agenda Items.	4.24	5 days	5 days	5 days
In accordance with the Countywide vision – Image Element, promote San Bernardino County as a location that embraces opportunity, optimism and innovation through San Bernardino County News Now.	Number of “San Bernardino County News Now” productions.	N/A	12	12	12
In accordance with the County vision – Quality of Life Element, promote San Bernardino County as a location that offers “Live, Work, Play” lifestyle options through informative weekly County Update newsletters.	Number of County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.	N/A	49	49	49
In accordance with the Countywide vision – Image Element, collaborate with departments to streamline, plan, support, and improve the quality of SB County events.	* Number of events led by, and/or supported by the County Communications Group.	N/A	N/A	N/A	10
Conduct an annual customer service survey allowing clients to provide feedback on the services received from County Counsel.	Percentage of clients who ranked service from County Counsel as satisfactory or above.	100%	100%	100%	100%
Draft policies and ordinances pursuant to Board of Supervisors direction within requested deadlines.	Percentage of policies and ordinances drafted within Board directed or requested timelines.	100%	100%	100%	100%
Increase training to County departments to reduce potential legal exposure.	Number of training hours provided to County staff.	716	500	500	500
Prepare a budget presentation that follows the guidelines established by the National Advisory Council on State and Local Budgeting and Government Finance Officers Association (GFOA) best practices on budgeting.	Received Distinguished Budget Presentation Award from the GFOA.	Yes	Yes	Yes	Yes
Ensure the Board of Supervisors has sufficient review time for recommended budget documents.	Number of days recommended budget documents were provided in advance of the Board meeting.	21	21	21	21

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Administration	Finance and Administration	Improve County Government Operations	Continue to develop and maintain consistent messaging for the organization.
Administration	Fleet Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Fleet Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Fleet Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Fleet Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Ensure Board of Supervisors has sufficient review time for recommended fee documents.	Number of days recommended fee documents were provided in advance of the Board meeting.	14	14	14	14
Maintain communications with customers to ensure services are completed when due. Reduce impacts on customer availability to ensure services for operational needs are not delayed.	Percentage of Motor Pool Vehicles receiving required annual preventative maintenance service (three services per year).		95%	95%	95%
Fleet will be measuring customer service satisfaction through use of electronic survey to gain feedback from customers who complete the survey.	* Percentage of Satisfied results of total customer surveys received.	N/A	N/A	N/A	95%
Fleet will be measuring the percent of vehicle repairs, rework, that stem from previous repairs of the same part component.	* Percentage of rework jobs to total vehicles repaired.	N/A	N/A	N/A	≤ 2%
Increase stock for fast moving inventory while eliminating stagnant inventory.	* Quarterly inventory life cycle turns (stocked, used, replaced) for each part.	N/A	N/A	N/A	> 4 turns
Continue to negotiate labor contracts with competitive total compensation packages, that reflect the needs of County employees, foster growth and development, and promote positive relations between the County and employees.	Number of employees positively impacted by new programs, benefit options, and/or classification/organizational restructures negotiated with labor unions.	19,712	9,200	14,400	4,000
In accordance with the Countywide Vision – Wellness Element, promote healthy lifestyle through benefit and wellness offerings for County employees.	Number of benefit education and wellness events.	126	100	100	125
Increase support to County leadership by providing responsive and objective counsel to administer all aspects of human resources.	Number of Departments assisted with Employee Relations training and professional development, organizational structure changes/assessments, process/procedural enhancements, or future personnel planning.	42	42	42	42
Attract, onboard, develop and retain a highly skilled and diverse County workforce.	Number of Departments that reduce their average “total time to hire” by 12% (i.e., reduce time to process/fill positions between personnel requisition received and job offer made).	32	15	40	40
Attract, onboard, develop, and retain a highly skilled and diverse County workforce.	Number of outreach events and marketing campaigns using the mobile recruitment vehicle, which targets remote areas and diverse populations.	N/A	9	9	9

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Administration	Human Resources	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Risk Management	Operate in a Fiscally-Responsible and Business-Like Manner	Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.
Administration	Risk Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Risk Management	Improve County Government Operations	Ensure employees know that they and their work are valued.
Administration	Risk Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Administration	Innovation and Technology	Operate in a Fiscally-Responsible and Business-Like Manner	Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.
Administration	Innovation and Technology	Operate in a Fiscally-Responsible and Business-Like Manner	Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.
Administration	Innovation and Technology	Operate in a Fiscally-Responsible and Business-Like Manner	Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.
Administration	Purchasing	Operate in a Fiscally-Responsible and Business-Like Manner	Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.
Administration	Purchasing	Promote the Countywide Vision	Continue the County role of convening conversations on community collaboration and collective action; expanding our reach to emerging stakeholders.
Administration	Purchasing	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Arrowhead Regional Medical Center	Arrowhead Regional Medical Center	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Implement online tools to enhance County workflows and streamline services, improving the end user experience, supporting data analytics, and ensuring consistency.	* Number of projects for either NeoGov or EMACS implementation task/module per reporting period. Project priorities are selected per the County's need.	N/A	N/A	N/A	2
Minimize the total cost of risk, through the optimization of insurance versus risk retention.	Cost of risk as a percentage of County budget.	2.2%	< 2%	1.9%	< 2%
Provide formal training courses and informal consultation, targeting safety, loss control, and risk transfer needs, as identified by departments.	Number of employees who are trained.	3,994	2,700	4,000	4,000
Ensure that injured employees receive timely explanation of benefits by decreasing the time it takes to mail the acceptance letter or delay notice (initial correspondence).	Average number of days from date of receipt of claim from and the mailing of initial correspondence.	7.32	10	10	10
Reduce the number of catastrophic/high exposure cases resulting in lawsuits by resolving this pre-litigation.	Cumulative percentage of catastrophic cases referred for pre-litigation handling.	29%	35%	33%	35%
Provide a high availability and secure Wide Area Network (WAN) infrastructure for efficient and secure transmission of County data.	Percentage of scheduled uptime availability for the WAN.	100%	99%	99%	99%
Provide fast response times to customer service requests to mitigate customer operational impacts.	* Percentage of IT service desk incidents resolved on the first day.	N/A	N/A	N/A	10%
Monitor and evaluate the customer's IT experience to evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	* Percentage of survey respondents who are overall satisfied with ITD.	N/A	N/A	N/A	65%
Take advantage of services or supplies used by multiple departments aggregate spend for better pricing.	Number of annual aggregate bids to achieve cost or efficiency improvements.	9	10	10	10
Arrange meeting both individual and events to discuss opportunities to do business with the County.	Number of vendor scheduled meetings and vendor interactions for business development.	418	350	350	350
Participate in events sponsored by local groups, including minority owned business groups.	Number of Vendor Outreach events attended.	N/A	4	4	5
Improve ARMC's Hospital Consumer Assessment of Healthcare Providers and Systems survey score used to monitor inpatient satisfaction through the use of best practice tools involving hospital employees and medical staff.	Percentage of survey respondents who would "definitely" recommend the hospital.	68%	73%	70%	73%

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Arrowhead Regional Medical Center	Arrowhead Regional Medical Center	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Arrowhead Regional Medical Center	Arrowhead Regional Medical Center	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Community Revitalization Group	Community Development and Housing	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Community Revitalization Group	Community Development and Housing	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Community Revitalization Group	Community Development and Housing	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Community Revitalization Group	Office of Homeless Services	Provide for the Safety, Health and Social Service Needs of County Residents	Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.
Community Revitalization Group	Office of Homeless Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Community Revitalization Group	Office of Homeless Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Economic Development Agency	Economic Development	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Improve ARMC's expanded Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey score used to monitor Clinic patient satisfaction, including Specialty areas, through the use of best practice tools to educate clinic employees and medical staff.	Percentage of survey respondents who would "definitely" recommend the provider practice.	83%	81%	82%	81%
Improve the Centers for Medicare and Medicaid Services' expanded and mandated disease outcome measures achievement rate through adherence to established treatment, prevention, and collaboration strategies by frontline healthcare providers.	Percentage of Outcome Measures that exceed the National Average.	87%	95%	100%	95%
Improve neighborhood conditions in low-income communities through investments in community facility and infrastructure projects.	Number of capital projects completed.	N/A	5	8	10
Leverage Federal, State, and local funds to increase the number of affordable housing units in the County	Increase in the number of affordable permanent housing units.	N/A	55	55	55
Leverage Federal, State and local funds to increase the number of emergency shelter, interim housing and permanent supportive housing beds/units countywide.	* Increase in the number of shelter and permanent supportive housing beds.	N/A	N/A	N/A	300
Work collectively with other County departments and community partners who offer an array of wraparound services to provide individuals with the support they need to stabilize, begin healing, and exit homelessness.	* Number of individuals who are homeless or at risk of homelessness who accessed the system of care through the San Bernardino County Coordinated Entry System.	N/A	N/A	N/A	7,338
Increase the number of emergency/transitional shelters by building new partnerships with municipalities and the County's unincorporated areas.	* Number of homeless who were sheltered.	N/A	N/A	N/A	2,874
Implement an integrated approach to solving local unsheltered and sheltered homelessness by weaving together all outreach and engagement activities and data through Esri's ArcGIS (Geographic Information Systems) software for mapping and data visualization, and location services.	* Number of encampments cleared.	N/A	N/A	N/A	5
Engage in a strategic tourism marketing program that incorporates branding and advertising to increase awareness of the County as a tourism destination.	Number of onsite clicks to the department's website.	N/A	1,200	67,000	50,000

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Economic Development Agency	Economic Development	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Economic Development Agency	Economic Development	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Economic Development Agency	Economic Development	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Economic Development Agency	Workforce Development	Create, Maintain and Grow Jobs and Economic Value in the County	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.
Economic Development Agency	Workforce Development	Create, Maintain and Grow Jobs and Economic Value in the County	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.
Economic Development Agency	Workforce Development	Create, Maintain and Grow Jobs and Economic Value in the County	Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.
Economic Development Agency	Workforce Development	Create, Maintain and Grow Jobs and Economic Value in the County	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.
Economic Development Agency	Workforce Development	Create, Maintain and Grow Jobs and Economic Value in the County	Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.
Fiscal	Assessor/Recorder/County Clerk	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Fiscal	Assessor/Recorder/County Clerk	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Fiscal	Assessor/Recorder/County Clerk	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Fiscal	Auditor-Controller/Treasurer/Tax Collector	Improve County Government Operations	Continue to develop and maintain consistent messaging for the organization.
Fiscal	Auditor-Controller/Treasurer/Tax Collector	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Invest in marketing the department's services to generate private investment and foster job growth, in part by developing strong local, regional, national and international business relationships.	Number of jobs resulting from County Economic Development attraction, retention and expansion efforts.	1,979	1,800	1,800	1,800
Support the brokerage community and County entities by providing research, demographic and site information, and coordinating tours.	Number of assists, such as research, demographic and site information and site tours, by County Economic Development Staff.	1,238	1,000	1,000	1,000
Engage with businesses' executive leaders within the County to learn how the economic development group might help.	* Number of retention visits made by the County Economic Development Staff.	N/A	N/A	N/A	96
Train customers to gain employment in the in-demand occupations in San Bernardino County.	America's Job Centers of California Measure (AJCC) customers receiving training services.	1,720	1,500	1,500	1,500
Work with Youth Providers and AJCC Youth Advisors to serve at-risk youth to prepare them to enter the workforce.	At-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA).	1,250	1,500	1,500	1,500
Provide work experience opportunities for at-risk youth.	Youth employed upon completion of the WIOA Youth Program.	1,098	1,000	1,000	1,000
Identify at-risk businesses and provide resources to avert potential layoffs.	Businesses served through layoff aversion consulting services.	20	23	23	23
Identify at-risk businesses and provide resources to avert potential layoffs.	Jobs retained through layoff aversion consulting services.	310	230	230	230
Establish a value for appraisable events by the close of the roll year to optimize tax revenues.	Percentage of completed appraisable events received to date in current roll year.	94%	93%	93%	93%
Process annual 571L Business Property Statements by the close of the roll year to optimize tax revenues.	Percentage of completed Business Property Statements filed by the annual deadline.	99.50%	98%	98%	98%
Process changes of ownership to ensure values are enrolled by the close of the roll year.	Percentage of change in ownership documents completed in current roll year.	99%	99%	99%	99%
Maintain the financial accounting system in accordance with Generally Accepted Accounting Standards and the Government Finance Officers Association (GFOA) to achieve the highest standards in government accounting and financial reporting.	Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Maintain the highest possible credit rating for the County investment pool.	County investment pool rating.	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Fiscal	Auditor-Controller/ Treasurer/Tax Collector	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Fiscal	Auditor-Controller/ Treasurer/Tax Collector	Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders	Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.
Human Services	Behavioral Health	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Behavioral Health	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Behavioral Health	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Behavioral Health	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Public Health	Create, Maintain and Grow Jobs and Economic Value in the County	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.
Human Services	Public Health	Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders	Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.
Human Services	Public Health	Provide for the Safety, Health and Social Service Needs of County Residents	Develop a clinically integrated network of County departments and other health providers to support a comprehensive approach to population health management for County residents to achieve well-being.
Human Services	Children and Family Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Maintain collection of property taxes at 96% or higher, which are used to fund key public services including education, police and fire protection, and social and health services.	Percentage of annual tax charge collected.	98%	96%	96%	96%
Complete the final property tax apportionment by the third week following the end of the fiscal year.	Percentage of apportionments completed by the third week of the following fiscal year.	100%	100%	100%	100%
Increase the number of homeless individuals contacted through DBH outreach programs, such as the InnROADS program, that receive mental health or substance use disorder treatment.	Number of homeless individuals engaged and linked to treatment through outreach programs.	655	400	400	475
DBH staff will operate a County owned Mobile Medication Assisted Treatment (MAT) Unit to provide direct to consumer services to support recovery from substance use disorder.	* Number of unhoused or unsheltered consumers served via the MAT.	N/A	N/A	N/A	250
Increase voluntary engagement into appropriate behavioral health resources through the use of non-traditional holistic approaches to engage with individuals via the Recovery Based Engagement Support Team (RBEST).	* Number of individuals encountered by the RBEST who voluntarily engage in behavioral health services.	N/A	N/A	N/A	20
Provide services to individuals with or at risk of serious mental illness, serious emotional disturbance, and/or substance use disorder.	Number of County individuals served.	340,432	322,000	322,000	339,000
Number of Public Health staff attending the departmental Leadership Development Program.	Number of Public Health staff attending the departmental Leadership Development Program.	N/A	40	43	40
Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).	Number of rescue group partners.	751	765	815	810
Number of mobile events.	Number of mobile events.	N/A	n/a	n/a	24
Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as paraprofessionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification.	Number of families involved with a Parent Partner.	1,586	1,800	1,850	1,800

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Human Services	Children and Family Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Children and Family Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Transitional Assistance	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Transitional Assistance	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Transitional Assistance	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Transitional Assistance	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Transitional Assistance	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Aging and Adult Services – Public Guardian	Provide for the Safety, Health and Social Service Needs of County Residents	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Human Services	Aging and Adult Services – Public Guardian	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Aging and Adult Services – Public Guardian	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Utilize Foster and Relative Caregiver Recruitment, Retention, and Support strategies to increase the number of Resource Family Homes (RFH), with a focus on increasing the number of children living with relatives as an alternative to higher levels of care.	Number of newly approved Resource Family Homes.	602	800	650	700
Child and Family Team meetings. are collaborative processes involving the family and their community support systems who know and care about the child(ren). They are also designed to make the best-informed decisions concerning a child(ren)'s safety and living environment, as well as, identify and address their mental health needs.	Number of children impacted by Child and Family Team meetings.	7,784	10,000	7,300	8,000
Provide housing and rental assistance for CalWORKs families experiencing homelessness through the Housing Support Program and Rapid Rehousing model.	Number of targeted eligible CalWORKs homeless families housed.	336	200	200	200
Increase the Work Participation Rate of recipients of Welfare to Work (WTW) CalWORKs benefits while increasing the number of WTW CalWORKs participants who are engaged in a mandated federal WTW activity.	Percentage of participants engaged in a federal WTW activity.	18%	40%	25%	40%
Maintain the CalFresh (CF) error rate below the federal tolerance level of 7% to avoid fiscal sanctions.	Percentage of annual error rate for CF benefits.	4%	7%	7%	7%
Provide Volunteer Income Tax Assistance preparation services for eligible County families and individuals thereby stimulating economic activity.	Number of eligible County taxpayers served.	11,513	7,000	12,000	7,700
Ensure Public Guardian provides timely and accurate financial support to Conservatees.	Percentage of Conservatees' bills paid within 10 days of receipt.	100%	90%	100%	90%
Enhance senior safety and independence by connecting customers with community resources.	Number of customers contacted by Senior Information and Assistance staff.	21,000	14,000	29,407	55,000
Provide in-person response within 24 hours to emergency Adult Protective Services (APS) referrals including intake, intervention, and/or reports of life threats or crises.	Percentage of emergency APS referrals responded to within 24 hours.	100%	100%	100%	100%

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Human Services	Child Support Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Child Support Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Child Support Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Preschool Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Preschool Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Engage parents and employers immediately upon the establishment of an order, focusing on explaining the process and arranging for first payment. Collaborate with Workforce Development Department to connect employers and job-seekers with resources. Collaborate with Transitional Assistance Department in providing video conference service in remote regions of the County (Yucca Valley, Barstow, Needles, Adelanto, Twentynine Palms), thereby facilitating communication with customers.	Percentage of cases receiving first payment within 30 days of order issuance.	46%	50%	50%	50%
Improve business practices to reduce the time interval from case opening to receipt of the first child support payment. Strategize with parents to remove barriers to payment of support when delinquencies arise. Collaborate with Workforce Development Department to provide unemployed and underemployed customers with employment services to be more able to meet child support obligations. Contact employers within ten days of establishment of a child support order to reduce the time to receipt of first payment and increase support collected.	Amount of child support collected and distributed.	\$193,372,428	\$196,000,000	\$196,000,000	\$198,000,000
Implement efficiencies in department processes in order to increase collections and improve cost effectiveness. Partner with programs in the County and community to assist parents in removing barriers to paying child support, thus increasing collections.	Amount of child support collected for every dollar expended.	\$3.69	\$3.55	\$3.32	\$3.55
Identify the number of Head Start/State Preschool children ages 3–5 not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills on the first quarter's assessment and reduce this count by 55% by June 30, 2025.	Percentage of children not meeting developmental expectations in literacy skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile 2015 assessment tool.	36%	55%	18%	55%
Identify the number of Early Head Start children ages 18–36 months not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in social emotional skills on the first quarter's assessment, and reduce this count by 30% by June 30, 2025.	Percentage of children not meeting developmental expectations in social emotional skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile 2015 assessment tool.	49%	30%	17%	30%

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Human Services	Preschool Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Preschool Services	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Human Services	Veterans Affairs	Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders	Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.
Human Services	Veterans Affairs	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Human Services	Veterans Affairs	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	District Attorney	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	District Attorney	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	District Attorney	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	Probation	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Increase enrollment opportunities for foster children. 2. Enhance the referral process of enrollment with the Children and Family Services Department.	Number of foster children enrolled.	228	316	229	301
Identify in Excess of Healthy Body Mass Index (BMI) and/or Over Health BMI children ages 2-5 years in an effort to promote a healthy lifestyle. 2. Promote nutrition education programs for parents at each school site. 3. Ensure children receive both nutrition curriculum and physical activity daily within the classroom schedule. 4. Decrease the number of children who are identified as in excess of healthy BMI or over healthy BMI from the higher level of BMI classification to the next lower level by children's height and weight.	Percentage of children identified at the beginning of the year as having an In Excess of Healthy BMI and/or Over Health BMI who improve their BMI classification by the end of the program year.	66%	60%	60%	60%
Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veterans Service Officers (VSO) meet the federal mandate for completion of 15 hours of continuing education per year.	Percentage of VSO staff maintaining federal accreditation.	100%	100%	100%	100%
Ensure department customers are seen in a timely manner.	Percentage of in-office customers who wait less than an hour to see a Veterans Service Officer.	96%	85%	85%	90%
Ensure efficient case management and resolution of claims.	Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due.	100%	100%	100%	100%
Minimize the impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.	Number of victims provided victim services by the Department.	7,810	7,500	7,500	7,500
Minimize the impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.	Number of victims served by the Department's Victim Advocates at the Children's Assessment Center.	1,902	1,600	1,600	1,600
Respect the victim's Marsy's Law right to a speedy and prompt final conclusion of the case. Hold the guilty accountable and protect the innocent.	Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.	81%	90%	90%	90%
Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.	Percentage of new adult supervision cases assessed within 60 days.	99.50%	99.00%	99.52%	99.00%

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Law and Justice	Probation	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	Probation	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	Probation	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	Public Defender	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	Public Defender	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	Public Defender	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	Public Defender	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Law and Justice	Public Defender	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Law and Justice	Sheriff/Coroner/Public Administrator	Provide for the Safety, Health and Social Service Needs of County Residents	Develop a strategic plan for homelessness that identifies key metrics and outcomes.
Law and Justice	Sheriff/Coroner/Public Administrator	Ensure Development of a Well-Planned, Balanced, and Sustainable County	Prioritize investments in services and amenities that will enable fiscally sustainable growth in County unincorporated communities.
Law and Justice	Sheriff/Coroner/Public Administrator	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Agriculture/Weights and Measures	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.	Percentage of new juvenile supervision cases assessed within 60 days.	98.08%	97.88%	98.94%	97.88%
Supervise adult probationers at an appropriate level to reduce recidivism.	Percentage of adult cases recidivating.	19.74%	24.00%	20.14%	24.00%
Supervise juvenile probationers at an appropriate level to reduce recidivism.	Percentage of juvenile cases recidivating.	22.19%	26.25%	17.83%	26.25%
Protecting constitutional rights and promoting justice through effective representation.	Percentage of closed felony cases with a trial.	1.62%	1.75%	1.75%	1.75%
Protecting constitutional rights and promoting justice through effective representation.	Percentage of closed misdemeanor cases with a trial.	0.53%	0.50%	0.50%	0.50%
Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.	Percentage of felony cases resolved within 270 days of appointment.	83%	85%	86%	85%
Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.	Percentage of misdemeanor cases resolved within 180 days of appointment.	86%	86%	86%	86%
Providing social service referrals to further client treatment and / or stabilization.	Number of Social Service Practitioner referrals for adult cases.	1,765	1,600	1,875	1,900
Utilize field and jail based outreach teams – H.O.P.E. (Homeless Outreach and Proactive Enforcement), InnROADs (Innovative Remote Onsite Assistance Delivery) and START (Sheriff's Transitional Assistance Reentry Team) to connect homeless individuals with resources.	Number of contacts with individuals who are homeless or at-risk of homelessness.	9,336	8,000	8,000	8,000
Reduce crime by implementing targeted crime reduction and community concerns operations, which impacts the quality of life for residents and business owners.	* Percentage of allocated Community Concerns funding spent on targeted operations/events.	N/A	N/A	N/A	100%
Utilize the Sheriff's Customer Service Units to reduce wait times and backlog of service calls.	* Number of calls and Deputy reports taken by the Sheriff's Customer Service Units.	N/A	N/A	N/A	9,700
Perform device inspections with a goal of inspecting a minimum of 80% of the devices (i.e. commercial scales, gasoline dispensers).	Percentage of registered devices inspected.	92%	80%	80%	80%

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Operations and Community Services	Agriculture/Weights and Measures	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Agriculture/Weights and Measures	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
Operations and Community Services	Airports	Create, Maintain and Grow Jobs and Economic Value in the County	Support collaborative efforts between the County and its educational partners to encourage student exposure to County career pathways.
Operations and Community Services	Airports	Operate in a Fiscally-Responsible and Business-Like Manner	Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.
Operations and Community Services	Airports	Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders	Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.
Operations and Community Services	Airports	Improve County Government Operations	Improve succession planning through: Ongoing development programs for County employees.
Operations and Community Services	County Library	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	County Library	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Operations and Community Services	County Library	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	County Museum	Provide for the Safety, Health and Social Service Needs of County Residents	Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.
Operations and Community Services	County Museum	Provide for the Safety, Health and Social Service Needs of County Residents	Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Service exotic insect traps on a monthly basis with the goal of servicing an average of 4,464 traps per month to guarantee completion of the contracted servicing levels per quarter.	Average number of monthly trap servicing's.	6,097	7,789	3,871	4,464
Partnering with State agencies to perform safety compliance inspections at pest control businesses with a target inspection goal of 80% of the locations.	Percentage of pesticide company locations with employees inspected.	100%	80%	80%	80%
Coordinate with local education providers, civic groups and other associations to promote an aviation career pathway by hosting or attending career fairs, guest speaking, STEM programs, and school tour opportunities.	* Number of community events participated in by Airports.	N/A	N/A	N/A	7
Have airport appraisals updated and participate and advocate for highest and best uses of airport facilities.	* Number of airport rates and fees updated to market comparables or fair market conditions.	N/A	N/A	N/A	50%
Provide guidance for strategic and efficient planning of development processes at County airports entitling agencies.	* Number of local agency airport development guidebooks completed.	N/A	N/A	N/A	2
Provide employee training through industry specific courses and on the job work experiences.	* Number of employees who have attended trainings and achieved certifications.	N/A	N/A	N/A	20%
Maintain a replacement cycle for computer hardware between four to five years to ensure that public access computers are available for use and fully functional with reliable hardware and software.	Percentage of desktop computers replaced less than four years ago.	100%	100%	100%	100%
Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment.	Number of attendees at branch library programs.	182,180	180,000	180,000	180,000
Continue to enhance digital eBook/ audiobook offerings for easy anytime access to materials across a multitude of digital devices and platforms to aid in job enrichment and other various online resources for patrons.	Number of digital materials checked out.	900,424	800,000	800,000	800,000
Work with community organizations to increase collaboration on projects, exhibits, and programming at museum events and provide curatorial expertise and educational programing at partner events.	* Number of partners collaborating on programs, events, exhibits, and projects.	N/A	N/A	N/A	50
Work with school districts, private and parochial schools to increase field trip attendance.	Number of schools participating in a field trip at the Redlands Museum and branch sites.	174	190	190	190

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Operations and Community Services	County Museum	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Operations and Community Services	Land Use Services	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Land Use Services	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Land Use Services	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Project and Facilities Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Project and Facilities Management	Operate in a Fiscally-Responsible and Business-Like Manner	Eliminate silos, and consolidate and centralize administrative functions, including financial management and oversight.
Operations and Community Services	Project and Facilities Management	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Public Works	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Public Works	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Public Works	Operate in a Fiscally-Responsible and Business-Like Manner	Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.
Operations and Community Services	Public Works	Operate in a Fiscally-Responsible and Business-Like Manner	Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.
Special Districts	Public Works – Special Districts	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Special Districts	Public Works – Special Districts	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Open new exhibits and offer enhanced educational programming to promote repeat attendance and boost admission sales and interest in the Museum.	Number of attendees visiting the Redlands Museum and branch sites.	81,998	80,000	80,000	80,000
Set standards for timely processing in keeping with industry norms.	Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 60 days of completeness determination (Planning).	93%	85%	85%	85%
Set standards for timely processing in keeping with industry norms.	Complete initial residential plan reviews within three weeks (Building and Safety).	98%	80%	80%	80%
Set standards for timely processing in keeping with industry norms.	Complete initial small miscellaneous plan reviews within two weeks (Building and Safety).	98%	85%	85%	85%
Audit the process of incoming "Funding Ready Package" requests from County departments to ensure estimates are returned in a timely manner.	Percentage of project estimates complete within 5 weeks of development of the scope of work.	54%	80%	80%	80%
Develop milestone schedules for all active projects and conduct periodic audits of the schedules to ensure project data is comprehensive.	Percentage of projects that include milestone schedules.	N/A	100%	100%	100%
Establish and monitor Key Performance Indicators for timely completion of corrective maintenance work orders.	Percentage of work orders completed on time.	N/A	90%	50%	90%
Maintain good road conditions through preventative maintenance and rehabilitation to ensure an achievable Pavement Condition Index.	Pavement Condition Index rating of 80 or above.	80	80	80	80
Maximize utilization and efficiency of flood control facilities for flood protection and water conservation.	Percentage of flood control basins cleaned out to functional capacity before the storm season.	90%	90%	90%	90%
Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.	Contingency dollars spent as a percentage of contract cost.	1%	2%	2%	2%
Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.	Percentage of construction projects completed on time.	100%	85%	85%	85%
Increase Water and Sanitation customer participation in online payments by sending flyers and increasing visibility of online payment options.	* Total payments made online as a percentage of total payments made.	N/A	N/A	N/A	46%
Increase Water and Sanitation customer participation in paperless billing by sending flyers and increasing visibility of paperless billing options.	* Total paperless bills emailed as a percentage of total bills generated.	N/A	N/A	N/A	10%

* Performance Measures denoted with an asterisk are new for 2024-25.

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Special Districts	Public Works – Special Districts	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Operations and Community Services	Real Estate Services	Create, Maintain and Grow Jobs and Economic Value in the County	Compete globally, regionally and locally for businesses and investment.
Operations and Community Services	Real Estate Services	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Real Estate Services	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Real Estate Services	Create, Maintain and Grow Jobs and Economic Value in the County	Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.
Operations and Community Services	Regional Parks	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Operations and Community Services	Regional Parks	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Operations and Community Services	Regional Parks	Operate in a Fiscally-Responsible and Business-Like Manner	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.
Operations and Community Services	Registrar of Voters	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Increase community participation by providing new/enhanced recreational activities for visitors of the various Board-Governed park districts administered by the Department of Public Works – Special Districts.	Number of park visitors attending and participating in recreational activities.	230,194	225,000	280,000	300,000
Negotiate lease terms that are at least 1% less than market conditions utilizing a market study approach.	Percentage of leases executed that are at least 1% less than total market value.	100%	95%	95%	95%
Process acquisition, disposition, and appraisal requests in a timely manner and negotiate favorable acquisition and disposition deal points for the County. Appraisal tracking log is currently in place which measures the timing of appraisal requests.	Percentage of completed valuation (on sale or purchase) requests within 6 months.	98%	87%	87%	90%
Assist in renewing leases or relocating County departments prior to lease termination date.	Percentage of lease renewal processes initiated no later than 9 months prior to the lease termination date	100%	100%	100%	100%
Attend industry related seminars, continuing education and refresher courses to update the department on industry news. Attendees will identify areas of interest, develop team activities and share real estate activities in their portfolio.	Number of seminars, trainings, and refresher courses provided to staff to stay up-to-date on changes in real estate industry.	N/A	4	4	10
Enhance and streamline the process to recruit and successfully implement new external special events.	Number of Special Events.	51	55	78	90
Promote camping at all Regional Parks to travelers as a way to safely get out and enjoy outdoor recreation.	Number of Camping Reservations.	26,279	25,000	25,000	27,000
Promote all Regional Parks and encourage day use for fishing, hiking, picnicking and other outdoor recreation.	Revenue from Entry Fees.	\$2,390,717	\$2,700,000	\$2,400,000	\$2,500,000
Ensure citizens can exercise their right to vote by processing new voter registrations and updating existing voter registrations in a timely manner. Identify opportunities to streamline or automate elements of the records maintenance process and implement best practices. Regularly and consistently monitor records maintenance workloads to ensure staff resources are sufficient, using recurrent and temporary employees when needed.	Average number of business days to process voter registrations upon receipt, excluding election canvass periods.	4	5	5	5

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Operations and Community Services	Registrar of Voters	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Operations and Community Services	Registrar of Voters	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
San Bernardino County Fire Protection District	Fire Protection District	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
San Bernardino County Fire Protection District	Fire Protection District	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
San Bernardino County Fire Protection District	Fire Protection District	Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders	Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.
Other Agencies	In-Home Supportive Services – Public Authority	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Other Agencies	In-Home Supportive Services – Public Authority	Provide for the Safety, Health and Social Service Needs of County Residents	Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Provide voters with sufficient information to exercise their right to vote in an educated manner prior to the start of early voting (29 days before Election Day). Identify opportunities to streamline or automate elements of the processes to manage candidate filing, design ballots, and develop voter information guides, and implement best practices. In 2024-25, deliver voter information guides to the U.S. Postal Service for mailing by the 29th day before Election Day to 70% of all voters registered on the 46th day before Election Day. The focus of this improvement goal is performance during larger, complicated consolidated elections in even-numbered years.	Percentage of Voter Information Guides delivered for mailing by the 29th day prior to Election Day.	0%	75%	75%	70%
Assist candidates with preparing and filing declaration of candidacy documents in a timely and efficient manner, including advising them on the provision of evidence sufficient to support a qualified ballot designation. Identify opportunities to streamline or automate elements of the management of the candidate filing process, ensure staff resources are sufficient to serve the projected number of candidates for each election, and implement best practices.	Average number of business days to resolve ballot designation requests	4	5	5	5
Review and process CA Environmental Reporting System submittals of business plans for hazardous waste related facilities/businesses.	Percentage of CA Environmental Reporting System submittals reviewed.	97%	85%	85%	90%
Comply with CA Health and Safety Code sections 13146.2, 13146.3, and 13146.4 by completing annual inspections of certain occupancies which includes every building used as a public or private school, hotels, motels, lodging, houses, and apartment complexes.	Percentage of certain occupancies inspected annually.	N/A	90%	90%	90%
Submit reimbursement claims to Federal Emergency Management Agency, California Governor's Office of Emergency Services, and CAL FIRE for all eligible costs, including staff time/labor and equipment deployed for any emergency activity response.	Percentage of eligible reimbursement claims filed for emergency activity response.	N/A	100%	100%	100%
Maintain payroll processing time in order for IHSS caregivers to receive timesheets and paychecks in a timely manner which adds economic value within San Bernardino County.	Payroll processing time.	20 Days	10 Days	10 Days	7 Days
Maintain adequate numbers of qualified care providers in the IHSS Registry to be able to refer to IHSS recipients.	Number of qualified care providers in its registry.	1,692	1,600	1,900	2,200

PERFORMANCE MEASURES

Budget Group	Department	County Goal	County Objective
Other Agencies	In Home Supportive Services – Public Authority	Create, Maintain and Grow Jobs and Economic Value in the County	Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
Other Agencies	Inland Counties Emergency Medical Agency	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
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Other Agencies	Inland Counties Emergency Medical Agency	Improve County Government Operations	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.
Other Agencies	Office of Emergency Services	Promote the Countywide Vision	Create an internal initiative to re-familiarize all staff with the Countywide Vision and its element groups.
Other Agencies	Office of Emergency Services	Promote the Countywide Vision	Create an internal initiative to re-familiarize all staff with the Countywide Vision and its element groups.
Other Agencies	Office of Emergency Services	Create, Maintain and Grow Jobs and Economic Value in the County	Support collaborative efforts between the County and its educational partners to encourage student exposure to County career pathways.

PERFORMANCE MEASURES

Strategy	Measure	2022-23 Actual	2023-24 Target	2023-24 Estimate	2024-25 Target
Increase the number of IHSS Registry care providers completing the Home Care Aid training (a suite of courses including Introduction to Home Care, Elder Abuse, and Safety in the Home) in order to better enable IHSS recipients to remain in their home.	Number of care providers trained in the home care aide training suite.	1746	750	2500	800
Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical record.	Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical record.	100%	100%	100%	100%
Utilize reporting for improved transparency and collaboration. Publish reports within 60 days of the end of the calendar year.	Publish annual Performance Based Contract reports timely.	3	3	3	3
Ensure patient safety and improve patient care.	Monitor the documentation of Narcan administration to review and ensure quality improvement	N/A	100%	100%	100%
Ensure all emergency equipment and supplies are inspected regarding patient care.	Percentage of inspected emergency equipment and supplies	N/A	100%	100%	100%
Ensure patient safety and improve patient care. Ensure proper use and utilization of air transportation.	Percentage of air transports reviewed for quality improvement.	100%	100%	100%	100%
Host Community Emergency Response Team (CERT) and LISTOS external partnering agency trainings.	* Conduct at least one CERT and LISTOS trainings per quarter.	N/A	N/A	N/A	100%
Attend emergency management related exercises to train internal staff.	* Provide internal opportunities for staff to build up the emergency management expertise within the Department.	N/A	N/A	N/A	100%
Develop an internship program to serve and engage with the youth community.	* Enhance community engagement by developing an internship program that engages with community academia to establish career ladders for students interested in emergency management. The interns will develop an emergency management Youth Committee to engage with the youth population at the community college and university level.	N/A	N/A	N/A	100%

* Performance Measures denoted with an asterisk are new for 2024-25.

BOARD OF SUPERVISORS



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Third District Supervisor



COL. PAUL COOK (RET.)
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First District Supervisor



JESSE ARMENDAREZ
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CURT HAGMAN
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