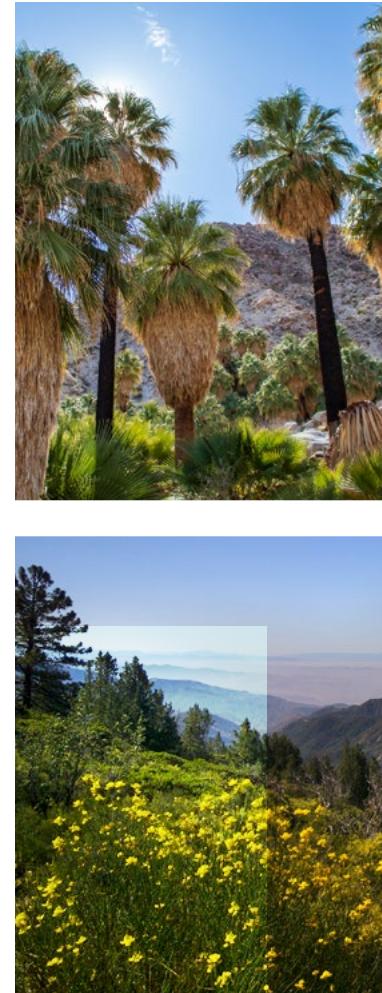




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2025-26 FISCAL YEAR Mid-Year Budget Adjustment Report

County Administrative Office



Attachment A



2025-26 FISCAL YEAR **Mid-Year** **Budget Adjustment Report** **County Administrative Office**

Report Summaries

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Summary of 2025-26 Mid-Year Budget Adjustment Report

Overview of changes included in the 2025-26 Mid-Year Budget Report

The Mid-Year Budget Report includes recommendations to add a net 56 positions; 97 new positions, reclassification of 156 positions and the deletion of 41 positions.

The Mid-Year Budget Report also includes an increase to Requirements totaling \$225.0 million, \$97.3 million in Sources and the use of Countywide Reserves, Contingencies, and Net Position of \$127.7 million.

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

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

Aging and Adult Services – Public Guardian

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$128,298	\$128,298	-	-	1	-	-	-

Staffing: The Department of Aging and Adult Services – Public Guardian is requesting the addition of one Staff Analyst II to assist with workload growth and expanding services, implementing new initiatives and securing necessary funding to sustain vital Aging programs using State and Federal funding.

Description of Staffing Changes

Aging and Adult Services – Public Guardian New Positions

- 1. Staff Analyst II** – One position to support the Aging programs with managing the complexities of expanding services and helping secure necessary funding to sustain Aging programs.

Airports

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$933,369	\$394,087	\$-	\$539,282	1	-	-	-

Staffing: The Department of Airports (Airports) is requesting the addition of one Accounting Technician to assist in managing a complex portfolio of airport leases, airport month-to-month permits, airport special use permit, tracking fuel flowage, overseeing maintenance management, and generating revenues from property use. The resulting cost increase of \$85,195 in the Airports General Fund will be funded by the Airports CSA 60 Enterprise Fund through existing revenue sources.

Other Adjustments: Airports CSA 60 Apple Valley Airport Enterprise Fund is requesting a budget adjustment of \$60,000 for equipment, office equipment, and furniture replacement. These costs will be funded by the Airports CSA 60 Apple Valley Airport Enterprise Fund through existing revenue sources.

Additionally, Airports General Fund is requesting a budget adjustment of \$394,087 for landscaping, cleaning supplies, equipment, and information technology expenditures. These costs will be funded by the Airports Reserve Fund.

Description of Staffing Changes

Department of Airports New Positions

- 1. Accounting Technician** – One position to support the implementation and oversight of a new leasing and facility maintenance software system at Apple Valley Airport.

Arrowhead Regional Medical Center

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$2,188,127	\$863,220	-	\$1,324,907	23	10	-	-

Staffing: Arrowhead Regional Medical Center (ARMC) is requesting a net of 23 new positions (27 additions offset by four deletions) and 10 reclassifications of existing positions primarily to staff the new Adolescent Behavioral Health Unit, which includes 20 inpatient beds and a dedicated adolescent emergency room. These positions are critical to safely opening and operating the unit, ensuring 24/7 child-focused care that meets urgent regional demand and keeps adolescent patients separate from adults. 10 EPIC analyst positions are requested for Public Health's Community Connect program, which is essential to link residents with health and social services and improve care coordination across the County. Costs are fully offset by managed care revenue, contractual savings, departmental reimbursements and the deletion of existing positions.

Description of Staffing Changes

Arrowhead Regional Medical Center New Positions

1. **Security Officer I** – Ten positions for Adolescent Behavioral Health Unit.
2. **Senior Office Assistant – Healthcare** – Five positions for Adolescent Behavioral Health Unit.
3. **Social Worker II** – Two positions for Adolescent Behavioral Health Unit.
4. **EPIC Analyst II** – Ten positions for Public Health Community Connect.

Arrowhead Regional Medical Center Reclassifications

1. **Executive Administrative Assistant I from Supervising Office Assistant** – One reclassification to better align position with job duties.
2. **Executive Administrative Assistant I from Administrative Assistant** – One reclassification to better align position with job duties.
3. **Bio-Medical Equipment Manager from Supervising Bio-Medical Equipment Technician** – One reclassification for the Bio-Medical Engineering Department.
4. **Supervising Bio-Medical Equipment Technician from Bio-Medical Equipment Technician I** – One reclassification for the Bio-Medical Engineering Department.
5. **Supervising Bio-Medical Equipment Technician from Bio-Medical Equipment Technician II** – One reclassification for the Bio-Medical Engineering Department.
6. **Senior Special Procedures Radiologic Technologist from Ultrasound Technologist III** – One reclassification for the Bio-Medical Engineering Department.
7. **Medical Assistant from Senior Office Assistant – Healthcare** – One reclassification for the Ambulatory Services Pediatric Clinic.
8. **EPIC Analyst II from EPIC Clinical Analyst II** – Two underfill corrections to better align positions with job duties.
9. **EPIC Principal Trainer from EPIC RN Analyst II** – One underfill correction to better align position with job duties.

Assessor-Recorder-County Clerk

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$171,812	-	\$171,812	-	1	-	\$171,812	1

Staffing: Assessor-Recorder-County Clerk (ARC) is requesting staffing adjustments (detailed in the box below) funded with discretionary general funding.

Other Adjustments: ARC is requesting to transfer \$75,000 of appropriation from Services and Supplies to Fixed Assets to purchase one vehicle. This vehicle for the Maintenance Coordinator at ARC will assist in transporting tools and materials contributing to reduced operational efficiency, there is no impact to Requirements or Sources.

Discretionary General Funding:

- \$171,812 ongoing for staffing:** ARC is requesting funding for one Principal Appraiser position to provide focused leadership over critical functions.

Description of Staffing Changes

Assessor-Recorder-County Clerk New Positions

- Principal Appraiser** – one position for the establishment of a formalized assessor training program as well as the reinstatement of the internal audit function.

Auditor-Controller/Treasurer/Tax Collector

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$251,507	\$40,000	\$211,507	-	2	2	\$211,507	2

Staffing: The Auditor-Controller/Treasurer/Tax Collector (ATC) is requesting two reclassifications of existing positions to better align staffing and compensation with current operational demands, funded by departmental salary savings from vacancies.

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

Other Adjustments: ATC is requesting a \$560,000 one-time budget adjustment to address critical needs, including computer refreshes, Americans with Disabilities Act (ADA) website compliance, implementation of a centralized document imaging and repository solution, modernization of the BOSCH security camera system, and utilization of contract IT support from TEK Systems to develop mission-critical IT systems. These investments are funded with Treasury Pool interest earnings (\$40,000) and departmental salary savings due to vacancies (\$520,000).

Discretionary General Funding:

1. **\$77,244 ongoing for staffing in Tax Collector:** ATC is requesting one Office Specialist to provide administrative support for tax collector operations.
2. **\$134,263 ongoing for staffing in Information Technology:** ATC is requesting one Supervising Automated Systems Analyst II to oversee IT support staff.

Description of Staffing Changes

Auditor-Controller/Treasurer/Tax Collector New Positions

1. **Office Specialist** – One position to provide administrative support for tax collector operations.
2. **Supervising Automated Systems Analyst II** – One position to strengthen reporting structure, improve employee performance monitoring, drive continuous service delivery improvements, oversee the day-to-day activities of several IT support team members and better align with supervisor roles and responsibilities.

Auditor-Controller/Treasurer/Tax Collector Reclassifications

1. **Systems Accountant II from Senior Accountant/Auditor** – One reclassification as duties have evolved from primarily accounting functions to advanced system-based accounting work.
2. **Supervising Systems Accountant from Supervising Accountant/Auditor** – One reclassification reflecting the position's advanced systems oversight, leadership responsibilities, and role in managing the County's centralized Accounts Payable processing operations.

Capital Improvement Program

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$17,114,691	\$17,144,691	-	-	-	-	\$15,230,976*	-

*Reflected as a source in this budget unit

Adjustments: Approval is requested to establish the following new projects, funded by reimbursements. As a result, the following project has no net impact to requirements or sources.

- **\$1,560,389 – County Fire Station No. 229 Design:** Complete a feasibility study and design of constructing a new fire station in San Bernardino, including an evaluation of the overall concept, schedule, and budget. Through design services and detailed cost analysis, the study will ensure the facility meets the operational and service delivery needs of the San Bernardino County Fire Protection District. The proposed station will be designed to house one engine company, one paramedic squad or ambulance, and one reserve apparatus, while also providing quarters with sleeping accommodations for 5–7 personnel.

In addition, the following projects are recommended for one-time Discretionary General Funding and use of General Fund reserves:

- **\$1,448,979 – Sheriff High Desert Detention Center Employee Entrance:** Relocate and secure the employee entrance to reduce lobby congestion, improve security, and enhance accessibility with ADA-compliant parking and access improvements.
- **\$745,058 – Sheriff West Valley Detention Center ADA Parking Upgrades:** Addresses ADA compliance issues at the West Valley Detention Center to improve accessibility between the staff parking lot and the facility's front entry. The scope includes relocating ADA parking stalls from the staff lot to the front access drive, converting four stalls to the front streetside parking, and expanding the east side parking area to provide six additional ADA-compliant stalls. The project is funded by the West Valley Detentions ADA Improvements Reserve.
- **\$9,907,235 – Sheriff West Valley Detention Center Housing Unit Painting:** Patch, prepare, and repaint interior concrete walls, ceilings, and outdoor recreation areas within each housing unit, including dayrooms, interview rooms, and visitation spaces. Specialized equipment such as man-lifts and scaffolding will be used to address walls up to 20 feet high. These improvements will preserve facility infrastructure, enhance safety, and maintain functionality. The project is funded by Discretionary General Funding (\$7,282,235) and one-time use of AB 109 (\$2,625,000).
- **\$5,410,108 – Sheriff Headquarters Parking Lot Reconstruction:** Reconstruct and reconfigure the entire parking lot, adding ADA stalls to meet compliance requirements and modernize facility access.

The following project is funded by departmental sources and the Asset Replacement Reserve.

- **\$522,431 – High Desert Government Center Uninterruptible Power Supply Systems:** Replace two existing 300kVA UPS backup power systems with units to meet current end-user requirements. This joint effort is being funded collaboratively by reimbursements from the Innovation and Technology Department (\$36,779), and the Consolidated Fire Agencies (\$141,056), and the Sheriff/Coroner/Public Administrator Department (Asset Replacement General Fund Reserve – \$344,596), ensuring a reliable, standardized, and future-ready backup power solution that supports critical operations across departments.

Lastly, a technical adjustment to the following project.

- **\$882,341 – Regional Parks Calico Park Stair Replacement:** Decrease the project's budget to reflect a board agenda item approved by the Board of Supervisors on June 10, 2025 (Item No. 104).

Child Support Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,595,086	\$1,595,086	-	-	-	-	-	-

Other Adjustments: The Department of Child Support Services (DCSS) is requesting an increase of appropriation and revenue in the amount of \$1,595,086 as a result of an increase in Federal Performance Incentive Funding (FPIF) balance (\$323,820), interest apportionments (\$75,000) and the insurance costs adjustment (\$1,196,266).

Community Development and Housing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$32,521,694	\$31,702,131	-	\$819,563	-	-	-	-

Other Adjustments: Community Development and Housing (CDH) is requesting an increase in requirements of \$32.5 million to fund increases in financial support and other resources for the residents of San Bernardino County. The requested adjustments will allow CDH to improve community support services, transitional care and housing support, disparities and equity services support, street medicine services, and permanent supportive housing. These adjustments are funded by the Inland Empire Health Plan (IEHP) Housing and Homelessness Incentive Program (HHIP), Housing Development Grant Fund, Emergency Solutions Grant (ESG), HOME Investment Partnerships Program, and use of Fund Balance.

County Administration Office

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$4,069,374	-	\$4,069,374	-	-	-	-	-

Discretionary General Funding:

- \$155,874 one-time for Opportunity funding:** This request is to roll over unspent Opportunity Fund from prior year to continue to pursue innovations in technology and business practices.
- \$3,682,500 one-time use of the Countywide Strategic Warehouse Reserve:** The department is requesting use of the Countywide Strategic Warehouse Reserve for costs associated with the OES Warehouse Lease, which was initially approved by the Board of Supervisors on June 28, 2022 (Item No. 81) and whose costs shifted from Finance and Administration – American Rescue Plan Act (ARPA) to the County Administrative Office (CAO).
- \$181,000 one-time use of the Countywide Vision Equity Reserve:** The department is requesting the use of the Countywide Vision Equity Reserve to close out this reserve and be used for contract expenditures associated with its designated purpose.
- \$50,000 one-time for Multimedia Services:** The department is requesting one-time Discretionary General Funding to be allocated to CAO but earmarked for Board of Supervisors in future years to provide ongoing funding for Multimedia tied to events and operational needs (\$10,000 ongoing per district office).

County Communications

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$108,893	\$108,893	-	-	-	1	-	-

Staffing: County Communications is requesting to reclassify one position from a Senior Executive Administrative Assistant to an Executive Administrative Assistant III to align the position with current duties, funded within the existing budget.

Other Adjustments: Communications is requesting a \$108,893 increase in Services and Supplies, offset by an increase in revenue. This is needed to maintain the department's current operational baseline and ensure continuity of services without disruption and align expenses/revenue with approved rates.

Description of Staffing Changes

County Communications Reclassifications

- Executive Administrative Assistant III from Senior Executive Administrative Assistant** – One reclassification to align the position with current duties.

County Industrial Development Authority

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
(\$67,301)	-	-	-	-	-	-	-

Other Adjustments: The department is requesting to close out the County Industrial Development Authority (CoIDA) fund and return all funds back to the General Fund.

County Library

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$130,020	-	-	\$130,020	1	2	-	-

Staffing: County Library is requesting the addition of one position and two reclassifications. One Librarian II to support Library Administration, overseeing and planning monthly branch events and daily branch programs, one reclassification to better support IT and fiscal teams, and one reclassification to better align position with job duties.

Description of Staffing Changes

County Library New Positions

1. Librarian II – One position to support the Programs and Events Planning team and branch operations by facilitating the planning and oversight of monthly branch events and daily branch programs.

County Library Reclassifications

1. Business Systems Analyst I from Automated Systems Analyst I – One reclassification to better support IT and fiscal teams, managing Library's IT contracts.

2. Library Technician from Library Assistant – One reclassification to better align position with job duties.

County Museum

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$255,000	-	\$255,000	-	-	-	\$255,000	-

Discretionary General Funding:

- \$100,000 one-time for cleaning and repairs:** The department is funding for lead and asbestos mitigation, and potential shipping and transfer of the museum's train exhibit to an organization equipped to properly restore and maintain it.
- \$125,000 one-time to purchase equipment:** The department is requesting funding for the purchase of a forklift and scissor lift and a cargo van to support collections handling, logistics, and site operations as well as strengthen operational capacity and reduce long-term costs.
- \$30,000 one-time for Yorba Slaughter Facility Feasibility Study:** The department is requesting funding to perform a feasibility and engineering study for the Yorba Slaughter facility in Chino.

County Trial Courts

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

Other Adjustments: The Courthouse Seismic Surcharge is requesting an increase to Requirements and Sources by \$1,000,000 to accommodate additional interest and surcharges collected that need to be remitted to the trustee per the terms of the Financing Agreement issued in 2007.

District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$137,259	-	\$137,259	-	1	1	\$137,259	1

Staffing: District Attorney is requesting one reclassification of a Supervising Victim Advocate position to a Victim Advocate position. This adjustment is intended to correct an underfill following funding reductions for victim services and align the position with job duties being performed.

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

Discretionary General Funding:

- \$137,259 in ongoing funding for Budget Officer:** The department is requesting ongoing funding to add one new Budget Officer position to handle budget and finance-related responsibilities.

Description of Staffing Changes

District Attorney New Positions

- Budget Officer** – One position to manage funds, budgets, revenues, and ensure alignment with County finance policies.

District Attorney Reclassifications

- Victim Advocate from Supervising Victim Advocate** – one reclassification to align the position with job duties being performed.

Economic Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$105,553	\$90,000	\$15,553	-	-	2	\$15,553	2 RCs

Other Adjustments: Economic Development (ED) is requesting to increase revenue and expenses by \$90,000 for the increase of State of the County sponsorship revenue for professional services.

Discretionary General Funding:

- \$15,553 ongoing for reclassifications:** The department is requesting ongoing funding to reclassify two Economic Development Coordinator III positions to two Senior Coordinator positions to take on larger complex projects by enhancing service delivery, strengthening community engagement, and driving Economic Development.

Description of Staffing Changes

Economic Development Reclassifications

- Senior Economic Development Coordinator from Economic Development Coordinator III** – two reclassifications to support the development of ED Projects.

Finance and Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$253,500	-	\$253,500	-	-	-	\$253,500	-

Discretionary General Funding:

- \$103,500 one-time roll over funding from prior year:** Finance and Administration is requesting a total of one-time funding to roll over unspent Countywide Grant Development funding from fiscal year 2024-25 to continue to support Countywide Grant Development initiatives.
- \$150,000 one-time for grant funding:** The department is requesting additional funding to support Countywide Grant Development initiatives.

Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$379,501	-	\$379,501	-	3	-	\$379,501	1

Staffing: Human Resources (HR) is requesting two Human Resource Analyst I positions to support Employee Relations Return-to-Work Division. The positions will be dedicated to the Probation Department to ensure the County has enough staffing resources dedicated to sustaining operational efficiency. The total staffing and associated operating costs will be funded with reimbursements from the Probation Department.

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

Discretionary General Funding:

- \$235,903 use of Summer Youth Employment Program General Fund Reserve:** HR is requesting funding to provide reimbursement for costs associated with facilitating the SPARK Summer Youth Employment Program.
- \$143,598 ongoing for staffing:** Human Resources is requesting funding for one Human Resource Analyst I position that will support the Sheriff with recruitment and selections processes.

Description of Staffing Changes

Human Resources New Positions

<p>1. Human Resources Analyst I – One new position to support the Sheriff's Department with recruitment and selection processes.</p>	<p>2. Human Resources Analyst I – Two new positions to support the Probation Department with return-to-work case management.</p>
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Human Services Administrative Claim

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$12,948,777	\$12,822,326	\$67,395	\$59,056	28	2	\$67,395	-

Staffing: The Human Services Administration Claim departments are requesting 28 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 Administration and the Performance, Education and Resource Center (PERC) are included in the Administrative Claim budget unit. Increased staffing costs of \$2.9 million will be funded by state and federal revenue and County local share.

Other Adjustments: Changes in Fixed Assets – CFS is requesting the addition of fifteen vehicles to be used by social workers in support of various child welfare programs by completing monthly visits, court-related activities and other transportation needs. These vehicles will be funded with savings from services and supplies related to deferred facility projects. Additional changes to equipment to support HS technology needs.

In-Home Support Services – An increase in operating transfers out of \$2 million to In-Home Support Services – Public Authority (IHSS-PA) in support of advances to IHSS-PA to fund health benefit payments for provider services. These expenses are fully reimbursed by Federal and State sources.

Other Financing: Subsistence Budgets – The department is requesting an increase to Requirements and Sources of \$3 million in the Adoptions and \$5 million in the Foster Care budgets. This is primarily due to higher costs associated with State funded cases. This increase is recommended to be fully funded by State revenue.

Discretionary General Funding:

1. \$67,395 ongoing for staffing: Human Services is requesting funding for the general fund portion of four positions to strengthen operational efficiency, ensure program compliance, and support the department's growing technological and administrative needs.

Description of Staffing Changes

Human Services Administrative Claim New Positions

HS Administrative Divisions (4)

1. Staff Analyst II – One position to support Human Services (HS) Personnel division to improve oversight, accountability and quality of work, ensuring all tasks and responsibilities are completed by HS Personnel accurately and in a timely manner.

2. Automated Systems Analyst I – One position for Information Technology and Services Division (ITSD) to support CFS to support and maintain both new and existing hardware and software technologies that are critical to the operations of a new office and its business processes in the new Highland building.

Human Services Administrative Claim New Positions

3. Automated Systems Analyst II – One position for ITSD to support PERC in their new building when they conduct county trainings, maintenance, support, new employee orientations, and presentations through expanded courses. This will be a dedicated IT support for this building.

4. Appeals Specialist – One position for Program Integrity Division to support increase caseloads and strict state hearing deadlines.

Children and Family Services (1)

1. Event Coordinator – One position is being added to support administration in provision for safety, health, and social needs of county residents through high quality event management in partnership with stakeholders, establishing relationships with community efforts, therefore increasing positive visibility and raising awareness of support services programs.

Department of Aging and Adult Services (23)

1. Supervising Social Workers – Three positions to meet additional Supervising Social Workers (SSWs) to provide adequate support and supervision to meet compliance for timely Community First Choice Option (CFCO) case reassessments starting July 1, 2025 given the IHSS program changes.

2. Social Worker IIs – Sixteen positions being added to meet the growing In-Home Supportive Services (IHSS) caseloads of 12.74%. Eight (8) of the requested social worker positions will be allocated to the Rancho Cucamonga office due to the size of the office's catchment area. Six (6) of the requested social workers will be allocated to the Victorville office to support rapid demand growth in the High Desert, and the remaining two (2) social workers will be allocated to the San Bernardino office.

3. Senior Office Assistants – Four positions to meet IHSS administrative requirements, the department's standard is to assign one Senior Office Assistant for approximately 3,150 cases. This will enable the IHSS program to meet growing demand, improve coordination, and ensure the administrative capacity needed to deliver timely, consistent, and high-quality services to county residents.

Human Services Administrative Claim Reclassifications

HS Administrative Divisions (2)

1. IT Technical Assistant II from Fiscal Specialist – One position being reclassified due to increased complexity and scope of duties and evolving job duties to encompass higher workloads and more independent judgement.

2. Eligibility Worker II to Fiscal Specialist – One underfill correction to better align the position with job duties.

In-Home Supportive Services Public Authority

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$4,139,748	\$4,139,748	-	-	2	-	-	-

Staffing: In-Home Supportive Services Public Authority (IHSS PA) is requesting the addition of two Contract Social Worker II positions to maintain full compliance with state and federal mandates to provide timely and effective services to vulnerable populations.

Other Adjustments: IHSS PA is requesting to increase Health Benefit Contributions (\$2.0 million). IHSS PA is mandated to contribute \$0.42 per provider hour worked, in accordance with the collective bargaining agreement with SEIU 2015. Based on revised projections, an additional \$2 million is requested to be added to maintain the needed spending authority due to overall hour growth of 15% in the last year.

Description of Staffing Changes

In-Home Supportive Services Public Authority New Positions

1. **Contract Social Worker II** – one position for the Registry division to address critical service delivery challenges brought about by increased program demands and overall caseload growth of more than 10% each year.
2. **Contract Social Worker II** – one position for the Backup Provider System to expedite timely responsiveness to urgent consumer demand.

Indigent Defense

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$900,000	-	\$900,000	-	-	-	\$900,000	-

Discretionary General Funding:

1. **\$900,000 ongoing for Indigent Defense Services:** Indigent Defense is requesting ongoing funding for rising costs for services.

Innovation and Technology

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$518,108	-	\$152,080	\$366,028	-10	3	\$152,080	1

Staffing: The Innovation and Technology Department (ITD) is requesting to reclassify three positions, and the deletion of 11 positions. The reclassification of three positions is requested to better provide support to fiscal needs as well as website and applications customer needs. The department is also recommending the deletion of 11 positions due to evolving technical requirements resulting in an overall decrease in Salaries and Benefits.

Additionally, the department is requesting to adjust Salaries and Benefits for positions approved by the Board on April 29th, 2025 (Item No. 86), which were not budgeted due to timing.

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

Other Adjustments: ITD is requesting an increase to Transfers, funded by a one-time use of Available Unrestricted Net Position to partially fund the replacement of two Uninterruptible Power Supply systems used to provide emergency power at the High Desert Government Center public safety operations center, dispatch offices, and data center due to the existing systems reaching the end of their service life. This capital improvement program project is shared with the Sheriff/Coroner/Public Administrator and CONFIRE.

Discretionary General Funding:

- \$152,080 ongoing for Business Systems Analyst III:** The department is requesting ongoing funding for a Business Systems Analyst III to support the continued adoption of the ArcGIS platform.

Description of Staffing Changes

Innovation and Technology New Positions

- Business Systems Analyst III** – one position to support increased department workload for continued adoption of the ArcGIS platform for day-to-day operations.

Innovation and Technology Reclassifications

- Fiscal Specialist from Fiscal Assistant** – One reclassification to support increased department demand for higher level duties and evolving fiscal needs.
- User Experience (UX) Designer from Website Graphic Designer** – One reclassification to support increased customer demand for higher level countywide user experience of websites and applications.
- User Experience (UX) Designer from Programmer** – One reclassification to support increased customer demand for higher level countywide user experience of websites and applications.

Land Use Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,698,875	\$239,692	\$1,459,183	-	7	2	\$1,459,183	5

Staffing: The Land Use Services Department is requesting seven new positions to address land use and construction permit applications (6) and mining services workload (1) while reducing the reliance on consultant services. These positions will be funded through a combination of one-time use of the Land Use Permit Backlog Reserve and departmental fee revenue. Departmental revenue primarily consists of construction permit, land development, and planning services fee revenue directly associated with the duties these positions will perform. The department is also requesting to reclassify two positions to better align with intake and review supervisory duties, funded by construction permit fee revenue.

Discretionary General Funding:

- \$159,183 one-time use of the Land Use Permit Backlog Reserve:** Land Use Services is requesting use of the Land Use Services Permit Backlog Reserve to partially fund five new positions to address land use and construction permit applications and mining services workload.
- \$300,000 one-time use of the Land Use Permit Backlog Reserve:** Land Use Services is requesting use of the Land Use Permit Backlog Reserve for increased professional services resulting from a surge in land use and construction permit applications.
- \$1,000,000 use of Community Concerns Reserve:** Land Use Services is requesting use of the Community Concerns Reserve to abate derelict buildings and debris associated with unpermitted cannabis cultivation in unincorporated County communities.

Description of Staffing Changes

Land Use Services New Positions

- Land Use Technician** – Three positions to primarily process land use and construction permit applications within mandated timelines and reduce reliance on consultant services.
- Senior Land Use Technician** – Three positions to primarily process complex land use and construction permit applications within mandated timelines and reduce reliance on consultant services.
- Engineering Geologist** – One position to address increased mining services workload and reduce the reliance on consultant services.

Land Use Services Reclassifications

- Supervising Public Works Project Manager from Administrative Supervisor I** – One reclassification to better align the position with intake and review supervisory duties.
- Engineering Technician IV from Engineering Technician V** – One underfill correction to better align position with job duties.

Office of Emergency Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$45,027	-	\$45,027	-	-	2	\$45,027	2 RCs

Discretionary General Funding:

1. \$45,027 ongoing for reclassifications: The department is requesting approval to reclassify two existing positions to align staffing with the department's evolving operational needs and to support the opening of the Valley Communications Center Emergency Operations Center.

Description of Staffing Changes

Office of Emergency Services Reclassifications

1. Emergency Management Analyst from Staff Analyst II – One reclassification to support the higher level of operational leadership, technical expertise, and emergency management specialization required for advanced planning, multi-agency coordination, disaster cost recovery, and ICS leadership roles associated with the Valley Communications Center.

2. Executive Administrative Assistant III from Administrative Assistant – One reclassification to ensure appropriate classification and compensation for executive-level coordination and responsibilities.

Office of Homeless Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$746,557	\$746,557	-	-	-	-	-	-

Other Adjustments: The Office of Homeless Services (OHS) requests an increase in appropriation for Public Assistance spending. OHS works in partnership with Community Development and Housing to receive and expend Department of Housing and Urban Development – administered Emergency Solutions Grant funds. This adjustment will fund increased spending on emergency shelter operations, street outreach, homelessness prevention, rapid rehousing, and technology to improve program effectiveness. This adjustment strengthens efforts to address homelessness and improve service outcomes.

Opioid Settlement Funds

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$8,329,996	\$8,329,996	-	-	-	-	-	-

Other Adjustments: An adjustment is requested to increase the appropriation for unearned funds received in prior years that must be recognized and appropriated in 2025-26, in accordance with the Abatement Opioid Settlement Agreements, which require recognition in the year the funds are earned.

Probation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	3	-	-

Staffing: The Probation Department is requesting two new positions fully offset by the deletion of two vacant positions, and three reclassifications. The two new positions are requested to support medical services workload, and the reclassifications will better align positions with job duties.

Description of Staffing Changes

Probation New Positions

1. **Staff Analyst II** – One position to develop, implement, and monitor quality improvement medical services activities.
2. **Health Services Assistant** – One position to assist professional staff in providing clinical services and health education to juveniles in correctional facilities.

Probation Reclassifications

1. **Law and Justice Office Assistant from Senior Office Assistant – Healthcare** – Three reclassifications to better align the positions with assigned duties and support flexibility to address workload across divisions, rather than only in healthcare settings.

Project and Facilities Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$109,700	-	\$109,700	-	-	-	\$109,700	-

Discretionary General Funding:

- \$60,000 in one-time funding to update County contract templates:** Project and Facilities Management is requesting one-time funding for costs associated with updating the County's standard construction contract template, setting a higher standard to strengthen performance, increasing project delivery efficiency, and reducing post-construction disputes.
- \$49,700 one-time funding for Project Management Information System (PMIS):** The department is requesting one-time funding for professional advisory services to support the PMIS modernization effort.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$48,529	(\$191,471)	\$240,000	-	9	11	\$240,000	-

Staffing: The Department of Public Health is requesting to add 14 new positions, partially offset by the deletion of five limited-term positions, and 11 reclassifications. One new position would support dental services in health clinics, and 13 positions would support the Devore animal shelter services to accommodate approximately 3,000 additional animal intakes resulting from the end of a services contract with the Town of Apple Valley. The additional positions would be funded with existing ongoing Discretionary General Fund, Medi-Cal, and managed health care revenue.

Eleven reclassifications are requested to align positions with assigned duties and standardize department classifications, funded with federal and state funding, fee revenue, as well as redirected professional services funded with existing ongoing 1991 Realignment.

The deletion of five limited-term positions funded with COVID Epidemiology Laboratory Capacity Special Revenue Funds (\$319,737) as the positions are no longer needed due to the progress made towards mitigating the health impacts of the coronavirus.

Other Adjustments: The department is requesting \$120,000 to replace defective serology testing equipment for increased laboratory testing efficiency, funded with one-time salary savings, resulting in no change to Requirements or Sources.

Discretionary General Funding:

- 1. \$170,000 ongoing for Spay and Neuter Voucher program:** The department is requesting funding to expand the Spay and Neuter Voucher program.
- 2. \$70,000 one-time for animal care field services:** The department is requesting \$70,000 one-time Discretionary General Funding to purchase animal care field services transport cages.

Description of Staffing Changes

Public Health New Positions

- 1. Animal Behaviorist** – One position to support the Devore animal shelter expansion.
- 2. Animal Control Officer** – Two positions to support the Devore animal shelter expansion.
- 3. Kennel Attendant** – Eight positions to support the Devore animal shelter expansion.
- 4. Senior Office Assistant** – One position to support the Devore animal shelter expansion.
- 5. Supervising Animal Control Officer** – One position to support the Devore animal shelter expansion.
- 6. Health Information Coder I** – One position in the Revenue Cycle section to support dedicated dental services billing and coding.

Public Health Reclassifications

- 1. Lead Office Specialist from Office Specialist** – One reclassification to better align California Children's Services program duties with position assignment.
- 2. Supervising Communicable Disease Investigator from Communicable Disease Investigator II** – One reclassification to better align Communicable Disease section duties with position assignment.
- 3. Health Education Specialist II from Health Education Specialist I** – One reclassification to better align Family Health Services section duties with position assignment.
- 4. Public Health Program Manager from Public Health Manager, Environmental Health** – Two reclassification to standardize the departmental program manager classifications.
- 5. Business Systems Analyst I from Clinical Therapist I** – One underfill correction to better align position with job duties.
- 6. Dental Assistant I from Dental Assistant II** – Two underfill corrections to better align positions with job duties.
- 7. Office Specialist from Supervising Office Assistant** – One underfill correction to better align position with job duties.
- 8. Business Systems Analyst I from Automated Systems Analyst I** – One reclassification to better align position with job duties.
- 9. Public Health Program Coordinator from Administrative Supervisor II** – One underfill correction to better align position with job duties.

Public Works- Flood Control District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$6,441,694	\$2,000,000	-	\$4,441,694	-	-	\$2,000,000*	-

*Reflected as a source in this budget unit

Other Adjustments: The Flood Control District is requesting to increase Requirements to Zone 3 due to emergency response performed during the Line Fire in 2024-25 (\$2.0 million) and recent storms, ongoing maintenance needed in the zone (\$2.0 million), and ongoing construction for Elder Creek (\$2.2 million). The District is funding these increases with the use of Available Reserves (\$4.2 million), as well as requesting \$2.0 million of Discretionary General Funds. The District's emergency response to the Line Fire was critical to safeguarding the community against potential flooding and mitigating severe damage to existing infrastructure. These urgent and unanticipated efforts have drawn heavily from reserves previously allocated for future maintenance and construction activities.

The Flood Control District Equipment fund is also requesting to increase Requirements to replace fixed assets, which include one SUV that has outlived its useful life (\$55,000), one pick-up truck that has also reached its useful life (\$70,000) and one pickup truck that was involved in an accident and damaged beyond repair (\$95,000). The request is funded through the use of Available Unrestricted Net Position.

Discretionary General Funding:

1. \$2,000,000 one-time for maintenance need in Zone 3: The Flood Control District is requesting funding due to higher than anticipated emergency response performed during the Line Fire in 2024-25 and recent storms, to allow the District to continue providing routine maintenance and emergency response needs in Zone 3.

Public Works

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,399,645	(\$958,132)	\$860,777	\$1,497,000	-6	1	\$860,777	-

Staffing: The Public Works – Transportation Division (Transportation) is requesting a downgrade reclassification for an Engineering Technician IV to Senior Equipment Operator to align the position with work being performed and to rectify an underfill agreement.

The Public Works – Surveyor Division (Surveyor) requests the deletion of six field positions to align with its reorganization and reduced field operations, allowing greater focus on mandated activities.

Other Adjustments: Transportation – Road Operations is requesting to transfer funds from Equipment to Improvements to Land (\$100,000) and increase Requirements (\$50,000) for a motorized gate in the Fontana Yard. Transportation – Equipment Fund is requesting to increase Requirements to purchase new fixed assets, which include three new debris-blades for storm/snow removal (\$60,000), a new generator to support maintenance activities (\$20,000), a full-size SUV for Operations staff to facilitate commuting from the Valley to Desert locations (\$75,000), and the replacement of a non-operational All-Terrain Vehicle (\$30,000). Transportation – S/E Apple Valley Local Area Fee Plan is also requesting to increase Requirements to reimburse the Road Operations fund (\$200,000) for the construction phase of the Rock Springs Bridge project. These requests are funded through the use of Available Reserves.

The Solid Waste Management division is requesting to increase Requirements to account for inflationary increases (\$1.0 million) of landfill closures necessary to meet requirements set by CalRecycle. This request is funded through the use of Available Unrestricted Net Position.

The Surveyor Monument Preservation is requesting to increase Requirements as part of the strategic reorganization of the Surveyor's Office for workload related to the preservation of monuments throughout the County (\$62,000). This request is funded through the use of Available Reserves.

Discretionary General Funding:

- \$500,000 one-time for strategic reorganization:** The Surveyor division is requesting funding for the strategic reorganization of the County Surveyor's Office.
- \$360,777 one-time roll-over funds from prior year:** The Surveyor division is requesting to roll over unspent funding allocated to the Digitization project from 2024-25 that was not fully utilized last fiscal year.

Description of Staffing Changes

Public Works – Reclassifications

- Senior Equipment Operator from Engineering Technician IV** – One underfill correction to better align position with job duties.

Purchasing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	-	-	-

Other Adjustments: The Purchasing Department is requesting approval to make a fixed asset adjustment to replace the originally planned large-format inkjet flatbed printer fixed asset with roll functionality with a flatbed printer. This alternative solution provides the same capabilities within the budget while adding equipment to expand production capacity, improve efficiency, and reduce turnaround times. There will be no net increases to Requirements or Sources.

Real Estate Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	1	-	-	-

Staffing: The Real Estate Services Department is requesting one new Real Property Agent II position to provide critical support for lease contract management. This request will ensure continued success in meeting the expectations of the organization in providing timely and accurate 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 Sources.

Description of Staffing Changes

Real Estate Services New Positions

- 1. Real Property Agent II** – One position to provide critical support for the increased workload related lease contract management.

Regional Parks

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$731,440	-	\$731,440	-	-1	1	\$731,440	-

Staffing: The Regional Parks Department is requesting a reclassification of a Recreation Coordinator to a Youth Services Coordinator to align the position with the expanded responsibilities of planning, coordinating, and managing special events across the park system. The increase in cost will be funded with the deletion of a Public Service Employee position. As a result, there will be no net impact to Requirements or Sources.

Discretionary General Funding:

- \$731,440 use of the Asset Replacement Reserve for equipment:** Regional Parks is requesting funding for the replacement of four tractors and one mower, which perform maintenance and repairs across the parks system, to ensure compliance with California Air Resources Board requirements.

Description of Staffing Changes

Regional Parks Reclassifications

- Youth Services Coordinator from Recreation Coordinator**– One reclassification to better align the position with job duties.

Registrar of Voters

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$30,129	\$30,129	-	-	-	1	-	-

Staffing: The Registrar of Voters is requesting the reclassification of a Business Systems Analyst I to a Business Systems Analyst III to align the position with expanded duties. The position now serves as the subject matter expert for election systems, managing daily operations, compliance, and vendor/ITD coordination. This expertise is essential to ensuring continuity and reducing risk in election administration. The increased cost will be funded with election fee revenue, as the position is billable to elections and reimbursed by participating jurisdictions.

Description of Staffing Changes

Registrar of Voters Reclassifications

- Business Systems Analyst III from Business Systems Analyst I** – One reclassification to better align the position with job duties.

Risk Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$22,904,621	-	-	\$22,904,621	-	-	-	-

Other Adjustments: Risk Management is requesting adjustments resulting in a net increase of \$22.9 million in Requirements to process payments related to claims and settlement costs in the County Workers' Compensation fund (\$10.0 million), Law Enforcement Liability fund (\$4.8 million), Road Design Liability fund (\$6.6 million), Conservator Insurance fund (\$4,621), and the Human Services General Liability fund (\$1.5 million) These adjustments will be funded using Available Unrestricted Net Position.

Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$6,586,848	\$300,000	-	\$6,286,848	1	5	-	-

Staffing: The San Bernardino County Fire Protection District is requesting staffing adjustments that include the addition of two new positions offset by the deletion of one position, as well as five reclassifications. One new position will provide clerical support to Human Resources and the other will provide oversight for the media operations team. Funding for these positions will be existing revenue sources.

Other Adjustments: The district is requesting the following budget adjustments:

- An increase in Capital Equipment for a new forklift (\$300,000) for the District's Training Division of Fire Administration funded by a transfer-in from the Fire Administration General Reserves fund.
- An increase for the one-time contribution to the IAFF Local 935 Health and Welfare Trust (\$4.0 million) established on August 5, 2025 (Item No. 118) funded through the use of Available Reserves within the various Regional Service Zones' Operating Funds.
- An increase for one new Capital Improvement Program (CIP) project (\$1.6 million) to include a feasibility study for design services and cost analysis to replace the San Bernardino Fire Station 229 funded through the use of Available Reserves within the Valley Regional Service Zone's Operating Fund;
- An increase for the addition of two new projects (\$120,000) to include exterior painting and updates to the station's Community Room and bathrooms at Oak Hills Fire Station 40 and interior painting at Harvard Fire Station 52 through the use of Available Reserves within the North Desert Regional Service Zone's Operating Fund.

Description of Staffing Changes

San Bernardino County Fire Protection District New Positions

- 1. BG Office Assistant III (Non-Rep)** – One position to provide clerical support for the Human Resources division.
- 2. Media Supervisor** – One position to lead, streamline, and provide oversight for the media operations team.

San Bernardino County Fire Protection District Reclassifications

- 1. Firefighter Paramedic from Firefighter EMT** – Two reclassifications due to department reorganization.
- 2. Lead Office Specialist from Payroll Specialist** – One reclassification to provide lead level responsibility within the payroll team.
- 3. Fire Communications Officer from Public Information Officer** – One reclassification to address District expansion by broadening the scope of the PIO position to include strategic oversight.
- 4. Hazardous Materials Technician II from Office Assistant III** – One reclassification due to operational needs to satisfy State mandates.

Sheriff/Coroner/Public Administrator

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$17,188,933	\$6,986,725	\$10,202,208	-	(9)	107	\$10,202,208	105 RCs

Staffing: The Sheriff Coroner/Public Administrator (Sheriff) is requesting two new positions and the reclassifications of 107 positions, offset by the deletion of 11 positions, to support increased operation needs. One position for the Health Services Division will be funded by the deletion of two vacant positions; and one new contract cities position will be funded through an increase in revenue. The reclassifications of 107 existing positions will help to improve operations, support increased workloads and to better align positions with job duties for the Bureau of Administration Division and various Detention units. The reclassifications will be funded primarily by Discretionary General funding. The department is also requesting the deletion of nine vacant positions due to a decrease in revenue, with no impact to operations.

Other Adjustments: The Sheriff is requesting budget adjustments for the Contract Cities, Detentions, and Operations budget units. Adjustments include an increase to Requirements of \$3.4 million dollars to support various grant funded activities. These increases are funded by an increase in Sources from various state and federal grants (\$3.4 million).

In addition, the department is requesting an increase to Requirements of \$500,000 for the Opioid Medically Assisted Treatment program, which provides medication and case management services to incarcerated individuals experiencing opioid use disorder, funded by a reimbursement from the Opioid Settlement Funding Expenditure Plan.

Discretionary General Funding:

- \$2,476,538 ongoing for Reclassifications of Law and Justice Office Assistants to Sheriff's Custody Specialist:** The department is requesting funding for the reclassification of 105 Law and Justice Office Assistants to Sheriff's Custody Specialist to better align position with job duties and improve operations.
- \$320,086 in use of the Labor Reserve:** The department is requesting the use of the Labor reserve for costs associated with equity adjustments of various Supervising Correctional Nurse classifications as approved in the Side Letter Agreement on March 11, 2025 (Item No. 24).
- \$567,000 in ongoing funding for lead-free ammunition:** The department is requesting funding for lead-free ammunition to meet regulatory safety mandates.
- \$384,480 in one-time funding for Deputy Sheriff Trainee uniforms:** The department is requesting funding for uniforms to increase recruitment and retention efforts.
- \$280,000 in one-time funding for multi-year purchase plan for ballistic helmets:** The department is requesting funding replace outdated helmets to increase functionality and safety.
- \$280,000 in one-time funding for a dishwasher:** The department is requesting funding to purchase and install a dishwasher for the Food Services unit.
- \$400,000 in one-time funding for an intercom system:** The department is requesting funding for the purchase and installation of an intercom system at the Central Detention Center.

Sheriff/Coroner/Public Administrator

- 8. \$1,006,104 one-time funding for specialized vehicles:** The department is requesting funding for 11 vehicles for within Detentions to assist with operations and replace vehicles at the end of their useful life.
- 9. \$370,000 one-time funding for tactical vehicle:** The department is requesting funding for a tactical tractor for the Specialized Enforcement Division to assist with barricade incidents.
- 10. \$800,000 ongoing for Emergency Room Visits:** The department is requesting funding for the costs associated with Arrowhead Regional Medical Center Emergency Room visits for inmates.
- 11. \$3,318,000 one-time funding for prior-year approved items:** The department is requesting to roll over unspent funding for previously approved items the department was unable to purchase prior to fiscal year-end, including vehicle and HT radios (\$2.0 million), vehicles (\$718,000), and recruitment campaigns (\$600,000).

Description of Staffing Changes

Sheriff/Coroner/Public Administrator New Positions

- 1. Training & Development Specialist** – One position for Health Services to maintain and oversee the department's electronic health record system.
- 2. Law and Justice Office Specialist** – One position for Central Station to meet contractual obligations.

Sheriff/Coroner/Public Administrator Reclassifications

- 1. Accounting Technician from Law and Justice Office Specialist** – Two reclassifications for the Bureau of Administration.
- 2. Sheriff's Custody Specialist from Law and Justice Office Assistants** – 105 reclassifications for various Detention unit, due to increased roles and responsibilities.

Public Works – Special Districts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$1,335,000	\$1,335,000	-	-	1	-	-	-

Staffing: Public Works – Special Districts is requesting to add one position and equity adjustment of two positions. A Park Maintenance Worker II position to support the newly formed commercial and industrial development Speedway Commerce Center II (CFD 2025-1) approved by the Board of Supervisors on April 29, 2025 (Item No. 89). Additionally, the department recommends an equity adjustment for two Maintenance Assistants, funded with salary savings. As a result, there is no net increase to Requirements or Sources.

Other Adjustments: Public Works – Special Districts is requesting a net increase in Requirements of \$1,335,000 to establish the budget for the newly formed commercial and industrial development CFD 2025-1, which will support essential services, infrastructure, and operational costs within the district. These adjustments are offset by operating transfers in from other districts and by the additional revenue authorized under the referenced Board action.

Description of Staffing Changes

Special Districts - General Districts New Positions

- 1. Park Maintenance Worker II** – One position to perform duties for the newly formed Speedway Commerce Center II district.

Veterans Affairs

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
-	-	-	-	-	-	-	-

Other Adjustments: Veteran Affairs is requesting a transfer in appropriation from Salaries and Benefits to Services and Supplies (\$100,000) to allow the department to cover costs associated with any temporary staff hired due to vacant clerical positions. The increase will be offset by a decrease in appropriation from Salary and Benefits due to savings from vacant positions, underfills, and long-term absences. As a result, there are no net increase to Requirements or Sources.

Workforce Development

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$3,555,565	\$7,184,624	-	(\$3,629,059)	-	-	-	-

Other Adjustments: Workforce Development Department's is requesting an increase in revenue from a higher Workforce Innovation and Opportunity Act (WIOA) allocation and new grants. Expenditures are adjusted to offset new and ongoing program activities.

Countywide Uses of Discretionary General Funding

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

The following recommended adjustments reflect the use of General Fund Contingencies or Reserves:

- 1. Litigation Expenses Reserve (\$10.0 million one-time):** An allocation to replenish reserves for costs associated with outside counsel and litigation needs.
- 2. Funding set-aside for financial security (\$22.0 million one-time):** It is estimated that additional one-time funding will be necessary to maintain the General-Purpose Reserve (\$17.5 million) and Mandatory Contingencies (\$4.5 million), as designated by County Policy. It is recommended that these amounts be set aside for future use as authorized by County Policy.
- 3. Wildfire Prevention Reserve (\$1.2 million ongoing):** An ongoing contribution to the Wildfire Prevention Reserve to support future prevention efforts.
- 4. Business Process Improvement Reserve (\$2.0 million one-time):** Additional funding will be utilized to research and explore potential business process improvements, with a goal of generating ongoing savings for the County.
- 5. Chino Plume Needs Reserve (\$5.0 million one-time):** Additional funding for the Chino Airport Groundwater Remedial Project.
- 6. Supporting Vulnerable Populations Reserve (\$7.5 million one-time):** Contribution to the Supporting Vulnerable Populations Reserve to further support the County Housing Development Grant allocation that resides in this reserve, which was approved by the Board as part of the County Homeless Initiative Spending Plan.
- 7. Establish District Attorney San Bernardino Lease Reserve (\$2.85 million one-time):** Set aside for the District Attorney to lease and renovate space for their Homicide Division in San Bernardino.
- 8. District Attorney High Desert Office Project Reserve (\$1.5 million one-time):** Contribution to the District Attorney High Desert Office Project reserve to accommodate workspace needs as the department expands.
- 9. Summer Youth Employment Program Reserve (\$500,000 ongoing):** Ongoing contribution is recommended to support the costs associated with running countywide internship programs.

Earned Leave Reserve

Earned Leave Adjustments: Each quarter, various County departments process budget adjustments to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff who have separated from County employment. The table below summarizes the Earned Leave Adjustment of \$1.7 million included in the Mid-Year Budget Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Earned Leave Adjustment	Department	Earned Leave Adjustment
Agriculture/Weights & Measures	\$15,457	Land Use Services	\$136,351
Assessor/Recorder/County Clerk	\$79,120	Probation	\$244,887
Auditor-Controller/Treasurer/Tax Collector	\$134,268	Public Defender	\$151,459
Clerk of the Board	\$2,534	Public Guardian	\$45
County Counsel	\$4,643	Public Health	\$14,371
County Museum	\$11,416	Registrar of Voters	\$1,673
District Attorney	\$26,418	Sheriff/Coroner/Public Administrator	\$910,799
Human Resources	\$14,647		

Employee Investments – Adjustments to Existing MOUs

In recognition of inflationary pressure and the economic demands placed on employees, additional funding is recommended to be allocated as shown below to reflect increased costs associated with Board approved changes to negotiated salaries and benefits. The following table reflects \$20.5 million in budget adjustments for the Discretionary General Funding share of ongoing costs that were not previously included in departmental budgets. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Amount	Department	Amount
Agriculture/Weights & Measures	\$6,854	Innovation and Technology	\$6,380
Assessor/Recorder/County Clerk	\$69,154	Land Use Services	\$58,881
Auditor-Controller/Treasurer/Tax Collector	\$56,656	Office of Emergency Services	1986
Board of Supervisors	\$16,477	Office of Homeless Services	\$9,267
Clerk of the Board	\$4,583	Probation	\$76,971
County Administrative Office	\$32,659	Project and Facilities Management	\$647
County Communications Group	\$6,700	Public Defender	\$4,8376
County Counsel	\$51,309	Public Guardian	\$2,558
County Museum	\$3,332	Public Health	\$22,065
District Attorney	\$1,041,764	Purchasing	\$7,958
Economic Development	\$5,712	Registrar of Voters	\$27,004
Finance and Administration	\$20,479	Sheriff/Coroner/Public Administrator	\$18,896,377
Human Resources	\$38,469	Veterans Affairs	\$8,359
Human Services Administrative Claim	\$57,821		

Capital Improvement Program – Adjustments to Project Budgets

Index No.	Location/Address	Dist	Project Name – Description	Fund	Project Number	Total Project Cost	Current Budget	Budget Adjustments	Modified Budget
County Fire									
1	San Bernardino – 202 N. Meridian Ave.	5	Stn No. 229 Replacement	3100	10101969	\$1,560,389	-	\$1,560,389	\$1,560,389
Regional Parks									
2	Yermo – 36600 Ghost Town Rd.	3	Calico Park Stair Replacement	3100	10101564	\$1,620,161	\$2,379,489	(\$882,341)	\$1,497,148
Sheriff/Coroner/Public Administrator									
3	Adelanto – 9438 Commerce Way	CW	High Desert Detention Center West Employee Entrance	3100	10101967	\$1,448,979	-	\$1,448,979	\$1,448,979
4	Rancho Cucamonga – 9500 Etiwanda Ave.	CW	West Valley Detention Center Parking Lot ADA Accessibility Improvements	3100	10101970	\$745,058	-	\$745,058	\$745,058
5	Rancho Cucamonga – 9500 Etiwanda Ave.	CW	West Valley Detention Center Walls and Ceiling Paint	3100	10101971	\$9,907,235	-	\$9,907,235	\$9,907,235
6	San Bernardino – 655 E. Third St.	5	Headquarters Employee Parking Lot Repavement	3100	10101966	\$5,410,108		\$5,410,108	\$5,410,108
Various Departments									
6	Hesperia – 15900 Smoke Tree St.	1	High Desert Government Center Power System Operation and Control Uninterruptible Power Supplies Replacement	3100	10101968	\$522,431	-	\$522,431	\$522,431

Legend: CW: Countywide

Capital Improvement Program – Program Budgets

Summary of Program Budgets as of September 30, 2025

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
General Maintenance and Repair		Beginning Budget	9,075,983					
		Residual Balance transfers from Closed Projects			395,220			
		Pending Budgeted Obligations and/or Reimbursements					213,081	
ADA		Ending Budget	9,075,983	-	395,220	-	213,081	9,684,284
		Beginning Budget	2,074					
		Residual Balance transfers from Closed Projects			4,033			
Boiler		Ending Budget	2,074	-	4,033	-	-	6,107
		Beginning Budget	1,708,814					
		Ending Budget	1,708,814	-	-	-	-	1,708,814
Elevator Modernization	10200010	Beginning Budget	901,756					
		Preschool Services Department Overspeed Valve Replacement		(20,000)				
		Ending Budget	901,756	(20,000)	-	-	-	881,756
Energy Efficiency		Beginning Budget	1,173,143					
		Ending Budget	1,173,143	-	-	-	-	1,173,143

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Exterior Renovation		Beginning Budget	3,821,277					
	10200002	Sheriff Dispatch Center Siding Replacement		(16,500)				
	10200004	Sheriff Needles Patio Cover Replacement		(33,000)				
	10200011	222 W. Hospitality Ln. Landscape Upgrades		(60,000)				
		Residual Balance transfers from Closed Projects			40,388			
		Ending Budget	3,821,277	(109,500)	40,388	-	-	3,752,165
Generator		Beginning Budget	1,600,375					
		Ending Budget	1,600,375	-	-	-	-	1,600,375
HVAC		Beginning Budget	4,471,786					
	10200001	Sheriff Adelanto Detention Center HVAC VFD Replacement		(30,000)				
	10200006	Sheriff West Valley Detention Center (WVDC) Chiller Repairs		(47,000)				
	10200003	Sheriff Twin Peaks Colling Tower Repairs		(20,200)				
	10200007	268 W. Hospitality Ln. Fan Repairs		(27,000)				
	10200017	Sheriff WVDC Variable Frequency Drive Repairs		(29,200)				
		Residual Balance transfers from Closed Projects			54,609			
		Pending Budgeted Obligations and/or Reimbursements					(806,369)	
		Ending Budget	4,471,786	(153,400)	54,609	-	(806,369)	3,566,626

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Interior Renovation		Beginning Budget	2,379,879					
	10101760	CGC 5th Floor CAO Office Additions		(50,000)				
	10200008	Sheriff Coroner Restroom Repairs		(15,500)				
	10200009	222 W. Hospitality Ln. Ceiling tile Replacement		(42,120)				
	10200018	CGC Public Area Paint Touchup		(58,216)				
	10200023	451 E. Vanderbilt Way Lobby Flooring Replacement		(82,806)				
		Residual Balance transfers from Closed Projects			13,665			
		Pending Budgeted Obligations and/or Reimbursements					(88,251)	
	-	Ending Budget	2,379,879	(248,642)	13,665	-	(88,251)	2,056,651
Paving		Beginning Budget	1687291					
	10200016	Crestline Library Parking Lot Refresh		(26,965)				
		Residual Balance transfers from Closed Projects			706,124			
		Ending Budget	1,687,291	(26,965)	706,124	-	-	2,366,450
Roof		Beginning Budget	1,774,652					
	10200013	Sheriff Headquarters Building Envelope Investigation		(144,612)				
		"Residual Balance transfers from Closed Projects"			27,175			
		Ending Budget	1,774,652	(144,612)	27,175	-	-	1,657,215

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 9/30/2025	Transfers In as of 9/30/2025	Transfers Out as of 9/30/2025	*Unrealized Budgeted Items	Ending Budget as of 9/30/2025
Fire/Life Safety		Beginning Budget	932,800					
		Residual Balance transfers from Closed Projects			530,455			
		Ending Budget	932,800	-	530,455	-	-	1,463,255
Site Infrastructure	10200005	Beginning Budget	1,345,727					
	10200012	Sheriff Headquarters Sewer Main Line Repairs		(55,000)				
	10200014	Sheriff Adelanto Detention Center AMP Breaker Replacement		(445,000)				
	10200015	Sheriff Headquarters Irrigation Leak Repairs		(32,000)				
		CGC Sump Pump Replacement		(25,000)				
Court Buildings		Ending Budget	1,345,727	(557,000)	-	-	-	788,727
		Beginning Budget	1,833,004					
		Residual Balance transfers from Closed Projects			415,381			
Security		Ending Budget	1,833,004	-	415,381	-	-	2,248,385
		Beginning Budget	1,895,558					
		Residual Balance transfers from Closed Projects			8,920			
		Ending Budget	1,895,558	-	8,920	-	-	1,904,478
		Total	34,604,119	(1,260,119)	2,195,970	-	(681,539)	34,858,431

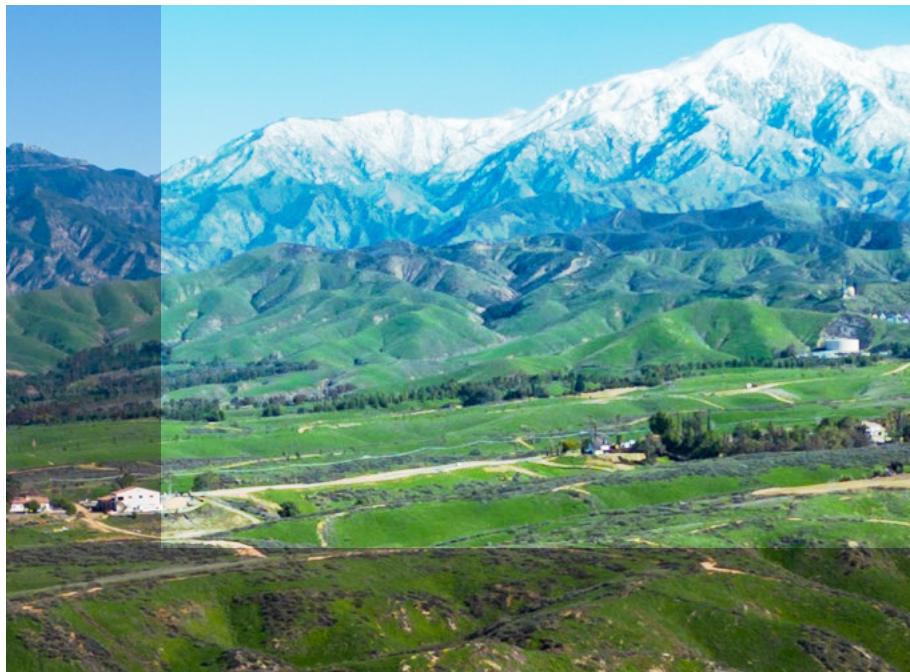
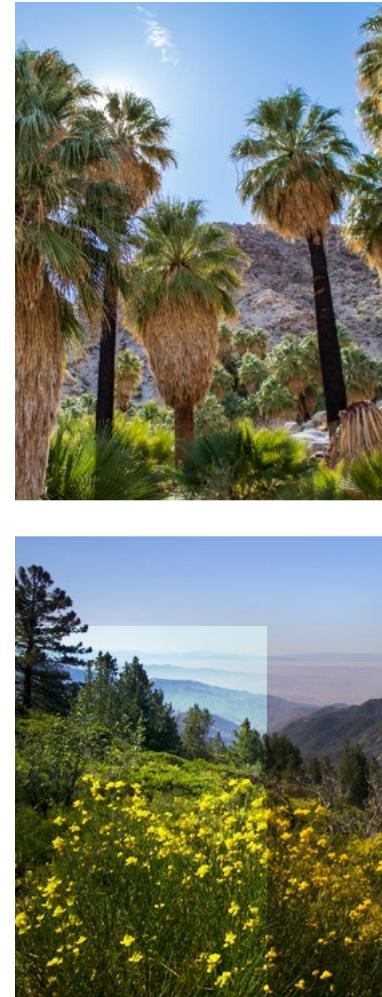
* Pending unrealized budget items will be reevaluated during the development of the 2026-27 Capital Improvement Program Recommended Budget and will be rebudgeted as necessary.



SAN BERNARDINO COUNTY
SO MUCH
to **LOVE**

2025-26 FISCAL YEAR **Mid-Year** **Budget Adjustment Report**

County Administrative Office



Attachment B



2025-26 FISCAL YEAR **Mid-Year** **Budget Adjustment Report** **County Administrative Office**

Budgeted Staffing and Personnel Actions

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Position Actions Report

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Aging and Adult Services – Public Guardian	5291036	Staff Analyst II	Add	Regular	ADM	56	New	1
		6311000	Accounting Technician	Add	Regular	TI	40	New	1
		9154200	Certified Nursing Assistant	Delete	Recurrent	CLT	7M	87111	-1
		9174200	Cont ARMC Program Coordinator	Delete	Contract	SUP	63	56811	-1
		9184200	Cont ECM Social Worker	Delete	Contract	ECM	6	55117	-1
		9184200	Cont Revenue Cycle Director	Delete	Contract	EXM	81C	84061	-1
		9154200	Sr Office Assistant - Hlthcare	Add	Regular	CLK	31A	New	5
		9164200	EPIC Analyst II	Add	Regular	ADM	66C	New	10
		9184200	Social Worker II	Add	Regular	ADM	47	New	2
		9184200	Security Officer I	Add	Regular	TI	7M	New	10
	Assessor-Recorder-County Clerk	3111000	Principal Appraiser	Add	Regular	EXM	69C	New	1
	Auditor-Controller/Treasurer/ Tax Collector	3401000	Office Specialist	Add	Regular	CLK	35	New	1
		3401000	Supvg Auto Systems Analyst II	Add	Regular	SUP	62	New	1
	County Library	6402600	Librarian II	Add	Regular	PRF	51	New	1
	District Attorney	4501000	Budget Officer	Add	Regular	SUP	63	New	1
	Human Resources	7201000	Human Resources Analyst I	Add	Regular	EXM	60D	New	1
		7201000	Human Resources Analyst I	Add	Regular	EXM	60D	New	2
	Human Services Administrative Claim	5011000	Automated Systems Analyst I	Add	Regular	ADM	53	New	1
		5011000	Automated Systems Analyst II	Add	Regular	ADM	60	New	1
		5011000	Event Coordinator	Add	Regular	ADM	56	New	1
		5011000	Staff Analyst II	Add	Regular	ADM	56	New	1
		5011000	Appeals Specialist	Add	Regular	TI	48C	New	1
		5011000	Supervising Social Worker	Add	Regular	SUP	54	New	3
		5011000	Senior Office Assistant	Add	Regular	CLK	31A	New	4
		5011000	Social Worker II	Add	Regular	ADM	47	New	16

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Innovation and Technology – Computer Operations	1204048	Computer Operations Specialist	Delete	Regular	TI	47	16064	-1
		1204048	Computer Operations Specialist	Delete	Regular	TI	47	08023	-1
		1204048	Computer Operations Specialist	Delete	Regular	TI	47	16065	-1
		1204048	Computer Operations Specialist	Delete	Regular	TI	47	08035	-1
		1204048	Computer Operations Supervisor	Delete	Regular	SUP	51	01113	-1
		1204048	Computer Operator II	Delete	Regular	TI	37	08033	-1
		1204048	Computer Operator III	Delete	Regular	TI	43	08030	-1
		1204048	Computer Operator III	Delete	Regular	TI	43	08029	-1
		1204048	Office Assistant	Delete	Regular	CLK	6M	02667	-1
		1204048	Senior Office Assistant	Delete	Regular	CLK	31A	05025	-1
	Innovation and Technology – Geographical Information System	1201000	Business Systems Analyst III	Add	Regular	ADM	67	New	1
	Innovation and Technology – Telecommunication Services	1204020	Telecommunications Engineer II	Delete	Regular	PRF	59E	01708	-1
	Land Use Services – Building and Safety	6921000	Land Use Technician	Add	Regular	TI	46	New	1
		6921000	Senior Land Use Technician	Add	Regular	TI	48	New	1
		6921000	Land Use Technician	Add	Regular	TI	46	New	2
		6921000	Senior Land Use Technician	Add	Regular	TI	48	New	2
	Land Use Services – Planning	6951000	Engineering Geologist	Add	Regular	PRF	70	New	1
	Probation – Administration/ Corrections/Detention	4811000	Senior Office Assistant – Healthcare	Delete	Regular	CLK	31A	02845	-1
		4811000	Supvg Probation Officer	Delete	Regular	PCS	65B	06537	-1
		4811000	Health Services Assistant	Add	Regular	TI	30	New	1
		4811000	Staff Analyst II	Add	Regular	ADM	56	New	1
	Public Health	9302759	Clinic Operations Supervisor	Delete	Extra Help	SUP	60	53891	-1
		9302759	Clinic Operations Supervisor	Delete	Extra Help	SUP	60	54752	-1
		9302759	Health Education Assistant	Delete	Extra Help	ADM	43	57412	-1
		9302759	Health Services Assistant	Delete	Extra Help	TI	30	51264	-1
		9302759	Health Services Assistant	Delete	Extra Help	TI	30	53488	-1
		9301000	Animal Behaviorist	Add	Regular	TI	47	New	1
		9301000	Health Information Coder I	Add	Regular	TI	46	New	1
		9301000	Senior Office Assistant	Add	Regular	CLK	31A	New	1

Entity	Department	Budget Unit	Classification Title	Position Action	Position Type	Proposed Bargaining Unit	Proposed Range	Position Number	Total
County	Public Health	9301000	Supvg Animal Control Ofcr	Add	Regular	SUP	52A	New	1
		9301000	Animal Control Officer	Add	Regular	TI	41A	New	2
		9301000	Kennel Attendant	Add	Regular	TI	34	New	8
	Public Works – Surveyor	6661000	Engineering Technician III	Delete	Regular	TI	47C	08005	-1
		6661000	Engineering Technician III	Delete	Regular	TI	47C	03851	-1
		6661000	Engineering Technician V	Delete	Regular	TI	57A	08001	-1
		6661000	Survey Party Chief	Delete	Regular	SUP	55C	06590	-1
		6661000	Survey Party Chief	Delete	Regular	SUP	55C	06593	-1
		6661000	Survey Party Chief	Delete	Regular	SUP	55C	74287	-1
	Real Estate Services	7821000	Real Property Agent II	Add	Regular	ADM	56	New	1
	Regional Parks	6521000	Public Service Employee	Delete	Extra Help	GEN	PSE	94274	-1
	Sheriff/Coroner/ Public Administrator – Detentions	4421000	Law and Justice Office Asst	Delete	Regular	CLK	32A	12459	-1
		4421000	Law and Justice Office Asst	Delete	Regular	CLK	32A	12478	-1
		4421000	Multimedia Coordinator	Delete	Regular	PRF	49	78451	-1
		4421000	Sheriff's Custody Specialist	Delete	Regular	TI	42C	70964	-1
		4421000	Sheriff's Custody Specialist	Delete	Regular	TI	42C	74048	-1
		4421000	Sheriff's Medical Stores Spcst	Delete	Regular	CLT	34	54288	-1
		4421000	Sheriff's Medical Stores Spcst	Delete	Regular	CLT	34	77926	-1
		4421000	Stores Specialist	Delete	Regular	CLT	32C	09327	-1
		4421000	Training & Development Specialist	Add	Regular	ADM	55C	New	1
		4431000	Deputy Sheriff 12 Hr Shift-80	Delete	Safety	SAF	16	09832	-1
	Sheriff/Coroner/ Public Administrator – Operations	4431000	Latent Fingerprint Examiner	Delete	Regular	TI	55	73426	-1
		4431000	Law and Justice Office Asst	Delete	Regular	CLK	32A	12018	-1
		4431000	Law and Justice Office Specialist	Add	Regular	CLK	38	New	1
Board Governed County Service Area	Public Works – Special Districts	4881813	P&R Maintenance Worker 2	Add	Regular	NRP	18	New	1
Fire	Fire Protection District – Fire Administration	1062410	BG Office Assistant III	Add	Regular	NRP	15	New	1
		1062410	Media Supervisor	Add	Regular	FAS	40	New	1
	Fire Protection District – North Desert Regional Service Zone	5902442	Paid Call Firefighter Trainee	Delete	Extra Help	SPD	117	83208	-1
Other Agencies	In-Home Supportive Services Public Authority	4982240	Cont Social Worker II	Add	Contract	CNT		New	2

Transfer Actions Report

Entity	Department	Position Number	Job Code	Classification	Current Fund Center	Recommended Fund Center
County	Behavioral Health – Mental Health Services Act/ Office of Homeless Services	03096	3317	Senior Office Assistant	9202052200	6210001000
		57124	6050	Fiscal Assistant	9202052200	6210001000
		88441	13133	Clinical Therapist II	9202052200	6210001000
		86948	19610	Social Worker II	9202052200	6210001000
		72112	19610	Social Worker II	9202052200	6210001000
		73319	19610	Social Worker II	9202052200	6210001000
		12654	19610	Social Worker II	9202052200	6210001000
		73347	1217	Alcohol and Drug Counselor	9202052200	6210001000
		50617	1217	Alcohol and Drug Counselor	9202052200	6210001000
		82335	13221	Mental Health Specialist	9202052200	6210001000
		04190	13221	Mental Health Specialist	9205072200	6210001000
		74220	13221	Mental Health Specialist	9202052200	6210001000
		82662	13221	Mental Health Specialist	9202052200	6210001000
		55862	6011	Peer and Family Advocate	9203492200	6210001000
		89990	6011	Peer and Family Advocate	9202052200	6210001000

*Approved by the Board on March 25, 2025 (Item No. 20).

Reclassifications Actions Report

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
Arrowhead Regional Medical Center		9174200	06740	Sr Office Assistant - Hlthcare	CLK	31A	Medical Assistant	TI	32A
		9174200	84608	Ultrasound Technologist III	TI	65A	Senior Special Procedures Radiologic Technologist	TI	67A
		9184200	12010	Administrative Assistant	CLK	40	Executive Admin Assistant I	EXM	46D
		9184200	00363	Bio-Medical Equipment Tech I	TI	50C	Supv Bio-Medical Equip Tech	SUP	59C
		9184200	54256	Bio-Medical Equipment Tech II	TI	52C	Supv Bio-Medical Equip Tech	SUP	59C
		9184200	53096	EPIC Clinical Analyst II	PRF	68C	EPIC Analyst II	ADM	66C
		9184200	57009	EPIC Clinical Analyst II	PRF	68C	EPIC Analyst II	ADM	66C
		9184200	53103	EPIC RN Analyst II	NRE	2	EPIC Principal Trainer	ADM	66C
		9154200	78893	Supervising Office Assistant	SUP	37	Executive Admin Assistant I	EXM	46D
		9184200	00425	Supv Bio-Medical Equip Tech	SUP	59C	Bio-Medical Equipment Manager	MGT	61C
County	Auditor-Controller/ Treasurer/Tax Collector	3401000	00694	Senior Accountant/Auditor	ADM	56	Systems Accountant II	ADM	60
		3401000	02273	Supervising Accountant/Auditor	SUP	60	Supervising Systems Accountant	SUP	67
	County Communications	1371000	54762	Sr Executive Admin Assistant	EXM	56C	Executive Admin Assistant III	EXM	53D
	County Library	6402600	99883	Automated Systems Analyst I	ADM	53	Business Systems Analyst I	ADM	57
		6402600	58333	Library Assistant	CLK	6M	Library Technician	CLK	34
	District Attorney	4501000	70503	Supervising Victim Advocate	SUP	54	Victim Advocate	ADM	49
	Economic Development	6011000	74619	Economic Dev Coordinator III	ADM	63	Sr Economic Devlpmt Coordinatr	ADM	65
		6011000	89407	Economic Dev Coordinator III	ADM	63	Sr Economic Devlpmt Coordinatr	ADM	65
	Human Services Administrative Claim	5011000	12908	Eligibility Worker II	TI	38	Fiscal Specialist	CLK	35
		5011000	72271	Fiscal Specialist	CLK	35	IT Technical Assistant II	TI	42

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Innovation and Technology – Business Solutions Development	1204042	07874	Programmer I	TI	56C	User Experience (UX) Designer	ADM	67
		1204042	50928	Website Graphic Designer	TI	51	User Experience (UX) Designer	ADM	67
	Innovation and Technology – Computer Operations	1204048	71774	Fiscal Assistant	CLK	31A	Fiscal Specialist	CLK	35
	Land Use Services – Building and Safety	6921000	57199	Administrative Supervisor I	SUP	60	Supv. Public Works Project Mgr	SUP	70
		6921000	82764	Engineering Technician V	TI	57A	Engineering Technician IV	TI	52A
	Office of Emergency Services	1081000	30714	Administrative Assistant	CLK	40	Executive Admin Assistant III	EXM	53D
		1081000	56207	Staff Analyst II	ADM	56	Emergency Management Analyst	ADM	59
	Probation – Administration/ Corrections/Detention	4811000	80934	Sr Office Assistant - Hlthcare	CLK	31A	Law and Justice Office Asst	CLK	32A
		4811000	77213	Sr Office Assistant - Hlthcare	CLK	31A	Law and Justice Office Asst	CLK	32A
		4811000	86670	Sr Office Assistant - Hlthcare	CLK	31A	Law and Justice Office Asst	CLK	32A
	Public Health	9301000	14013	Automated Systems Analyst I	ADM	53	Business Systems Analyst I	ADM	57
		9301000	99884	Clinical Therapist I	PRF	58	Business Systems Analyst I	ADM	57
		9301000	99739	CommunicableDiseaseInvestgr II	TI	45C	Supv Comm Disease Inv	SUP	49C
		9301000	59403	Dental Assistant II	TI	36	Dental Assistant I	TI	34
		9301000	59404	Dental Assistant II	TI	36	Dental Assistant I	TI	34
		9301000	12127	Health Education Specialist I	ADM	46	Health Education Specialist II	ADM	49
		9301000	00317	PH Program Mngr Enviro Healh	MGT	70	PH Program Manager	MGT	75
		9301000	05675	PH Program Mngr Enviro Healh	MGT	70	PH Program Manager	MGT	75
		9301000	72457	Supervising Office Assistant	SUP	37	Office Specialist	CLK	35
		9301000	82424	Administrative Supervisor II	SUP	65	Public Hlth Prgm Coordinator	SUP	63
	Public Health – California Children’s Services	9331000	78344	Office Specialist	CLK	35	Lead Office Specialist	CLK	37
	Public Works – Transportation Special Revenue Funds	6652006	83672	Engineering Technician IV	TI	52A	Senior Equipment Operator	CLT	45C
	Regional Parks	6521000	73416	Recreation Coordinator	CLK	35	Youth Services Coordinator	ADM	55
	Registrar of Voters	6801000	59415	Business Systems Analyst I	ADM	57	Business Systems Analyst III	ADM	67
	Sheriff/Coroner/Public Administrator – Detentions	4421000	10113	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/Public Administrator – Detentions	4421000	74661	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	00418	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	01476	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	02792	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	05497	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	09990	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	09993	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	10064	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	10066	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12451	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12454	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12455	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12464	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12481	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15863	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15956	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	07661	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12450	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12460	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12473	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12492	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15011	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	09991	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12447	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77581	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12483	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12691	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	00419	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	01474	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	01475	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	05519	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/Public Administrator – Detentions	4421000	05530	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	05533	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	11822	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12448	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12453	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12463	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12465	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12493	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82994	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82997	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82998	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	00420	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	01487	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	07658	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	09989	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12446	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12449	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12452	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12456	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12461	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12462	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12467	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12468	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12469	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12470	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12474	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12477	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12480	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12482	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12484	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12485	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/Public Administrator – Detentions	4421000	12488	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12489	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12491	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12494	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12495	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15009	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15747	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15861	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15862	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15864	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77577	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77578	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77579	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77580	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	77582	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82993	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82995	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	82996	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	9992	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	10065	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12486	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	12496	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81089	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81090	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81091	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81215	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81216	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81219	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	88616	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	88618	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	88619	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C

Entity	Department	Budget Unit	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Sheriff/Coroner/Public Administrator – Detentions	4421000	88620	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	88621	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81214	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81217	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81218	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81220	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81221	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	88617	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	5484	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	15746	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
		4421000	81222	Law and Justice Office Asst	CLK	32A	Sheriff's Custody Specialist	TI	42C
	Sheriff/Coroner/Public Administrator – Operations	4431000	04444	Law and Justice Office Spec	CLK	38	Accounting Technician	TI	40
		4431000	02226	Law and Justice Office Spec	CLK	38	Accounting Technician	TI	40
Fire	Fire Protection District – Fire Administration	1062410	59631	Firefighter EMT	935	FFE	Firefighter Paramedic	935	FFP
		1062410	59632	Firefighter EMT	935	FFE	Firefighter Paramedic	935	FFP
		1062410	82082	Payroll Specialist	FAN	18	Lead Office Specialist	FAN	22
		1062410	74724	Public Information Officer	FAU	49	Fire Communications Officer	EXS	E62C
	Fire Protection District – Hazardous Materials	1072421	86373	Office Assistant III	FAN	15	Hazardous Materials Tech II	FAN	25

Classifications Actions Report

Establish the Following Classifications:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
Fire	Bio-Medical Equipment Manager	MGT	61C	2
	Emergency Services Officer Trainee	EHS	28	N/A
	Fire Communications Officer	EXS	E62C	N/A
	Media Supervisor	FAS	40	N/A

Delete Classification Upon Vacancy:

Entity	Classification	Job Code	Bargaining Unit	Range
County	Bio-Medical Equipment Tech I	02015	TI	50C
	Supvg Title Transfer Tech I	19916	SUP	43C

Equity Adjustments:

Entity	Classification	Job Code	Bargaining Unit	Current Range	Proposed Range
County	Hospital Security Manager	08078	MGT	57	60
	Physician Assistant	14032	PRF	72C	78C
	Security Officer I	19050	TI	7M	32
	Security Officer II	19051	TI	32	34
	Sheriff's Service Specialist	19543	TI	39	39C
Board Governed County Service Area	Maintenance Asst, Spcl Distr	41021	NRP	15	20

Technical Title Change:

Entity	Current Classification	Job Code	Proposed Classification
County	Bio-Medical Equipment Tech II	02020	Bio-Medical Equipment Technician
	Hospital Security Manager	08078	Head of Hospital Safety & Security
	Sheriff's Maintenance Manager	19523	Sheriff's Projects and Maintenance Manager
	Supvg Title Transfer Tech II	19917	Supervising Title Transfer Technician
Board Governed County Service Area	BG Office Assistant III	40638	Senior Office Assistant
	Office Assistant II	40637	Office Assistant
Fire	Office Assistant II	40650	Office Assistant
	Office Assistant III	40655	Senior Office Assistant

Reallocation:

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Arrowhead Regional Medical Center	09164	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		50586	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		55307	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		79839	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		80071	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		81750	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
		57085	Bio-Medical Equipment Tech I	TI	50C	Bio-Medical Equipment Tech II	TI	52C
	Assessor-Recorder-County Clerk	06202, 08073	Supvg Title Transfer Tech I	SUP	43C	Supvg Title Transfer Tech II	SUP	47
Behavioral Health	10402	Office Assistant	CLK	6M	Office Assistant – Healthcare	CLK	6M	
	11620	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A	

Entity	Department	Position Number	Current Classification	Current Bargaining Unit	Current Range	Proposed Classification	Proposed Bargaining Unit	Proposed Range
County	Behavioral Health	73352	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A
		71001	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A
		83715	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A
		82012	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A
		75527	Senior Office Assistant	CLK	31A	Sr Office Assistant – Hlthcare	CLK	31A
	Public Health	87678	Office Assistant	CLK	6M	Office Assistant – Healthcare	CLK	6M

County General Fund – Adjustments by Sources and Requirements

Revenue/ Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
4000	Taxes	\$1,357,247,927	\$0	\$1,357,247,927
4010	Licenses, Permits, and Franchises	\$8,128,043	\$0	\$8,128,043
4020	Fines, Forfeitures, and Penalties	\$4,990,870	\$0	\$4,990,870
4030	Revenue From Use of Money and Property	\$62,383,077	\$75,000	\$62,458,077
4040	Intergovernmental Revenues – State	\$790,329,961	\$8,468,956	\$798,798,917
4045	Intergovernmental Revenues – State Realignment	\$1,015,632,513	\$2,625,000	\$1,018,257,513
4050	Intergovernmental Revenues – Federal	\$834,337,959	\$2,696,774	\$837,034,733
4060	Intergovernmental Revenues – Other	\$0	\$0	\$0
4070	Charges For Current Services	\$697,423,996	\$5,161,862	\$702,585,858
4075	Charges For Current Services – Fee Ordinance	\$87,675,185	(\$672,431)	\$87,002,754
4080	Other Revenue	\$12,261,914	\$668,768	\$12,930,682
4090	Other Financing Sources	\$94,304,091	\$4,542,236	\$98,846,327
<i>Revenue</i>		\$4,964,715,536	\$23,566,165	\$4,988,281,701
X1	Use of Reserves	\$56,269,367	\$9,447,854	\$65,717,221
X2	Fund Balance	\$448,012,851	\$0	\$448,012,851
<i>Additional Available Financing</i>		\$504,282,218	\$9,447,854	\$513,730,072
<i>Total Available Sources</i>		\$5,468,997,754	\$33,014,019	\$5,502,011,773

Revenue/ Appropriation Group	Description	Current Budget	Requested Adjustments	Modified Budget
5100	Salaries and Benefits	\$2,192,756,526	\$34,432,492	\$2,227,189,018
5140	Earned Leave	\$4,424,712	\$0	\$4,424,712
5200	Services and Supplies – General	\$1,091,101,968	\$9,817,164	\$1,100,919,132
5241	Services and Supplies – Data Processing/Facility Charges	\$60,502,162	\$0	\$60,502,162
5294	Services and Supplies – Travel and Related Costs	\$10,950,785	\$15,708	\$10,966,493
5300	Other Charges – General and Debt Service	\$1,432,041,542	\$9,555,244	\$1,441,596,786
5410	Capital Outlay – Land	\$0	\$0	\$0
5430	Capital Outlay – Structures/Improvements to Structures	\$1,778,734	\$0	\$1,778,734
5440	Capital Outlay – Equipment	\$12,197,733	\$1,317,303	\$13,515,036
5450	Capital Outlay – Vehicles	\$14,332,666	\$3,427,935	\$17,760,601
5490	Capital Outlay – Capitalized Software	\$200,000	\$0	\$200,000
5430	Other Financing Uses – Operating Transfers Out	\$282,153,852	\$20,766,322	\$302,920,174
5540	Intra Entity Reimbursement Out	\$291,094,316	\$3,646,480	\$294,740,796
5541	Intra Entity Reimbursement In	(\$371,697,140)	(\$682,959)	(\$372,380,099)
<i>Expense</i>		\$5,021,837,856	\$82,295,689	\$5,104,133,545
5600	Contingencies	\$291,248,918	(\$79,831,670)	\$211,417,248
<i>Contingencies</i>		\$291,248,918	(\$79,831,670)	\$211,417,248
X3	Contributions to Reserves	\$155,910,980	\$30,550,000	\$186,460,980
<i>Additional Requirements</i>		\$155,910,980	\$30,550,000	\$186,460,980
Total Available Requirements		\$5,468,997,754	\$33,014,019	\$5,502,011,773

County General Fund – Available Contingencies

Description	Current Budget	Requested Adjustment	Modified Budget
Contingencies (128-1000)			
Contingencies	\$227,708,334	(\$79,831,670)	\$147,876,664
Mandatory Contingencies (129-1000)			
*5% Locally Funded Appropriation	\$63,540,584		\$63,540,584
Contingencies Set-Aside by the Board (Less)			
Encumbrance Set Aside	(\$10,000,000)		(\$10,000,000)
Fire/Reward	(\$182,000)		(\$182,000)
Funding Set Aside for Financial Security		(\$22,000,000)	(\$22,000,000)
	\$281,066,918	(\$101,831,670)	\$179,235,248

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

County General Fund – Reserves

General Purpose Reserve		Approved 2025-26		Recommended 2025-26		June 30, 2026 Estimated Balance
Reserve Name	June 30, 2025 Actual Balance	Contribution	Uses	Contribution	Uses	
General Purpose Reserve	\$238,294,439	\$15,867,898				\$254,162,337
Subtotal:	\$238,294,439	\$15,867,898				\$254,162,337
Specific Purpose Reserves						
Reserve Name	June 30, 2025 Actual Balance	Contribution	Uses	Contribution	Uses	June 30, 2026 Estimated Balance
AB177/199 Criminal Fees Backfill Reserve	\$5,311,569					\$5,311,569
Annual Elections Cycle Reserve	\$0	\$6,000,000				\$6,000,000
Asset Replacement	\$7,226,141	\$11,003,251	(\$3,000,000)		(\$1,076,036)	\$14,153,356
Bloomington Community Benefit/ Improvement Reserve	\$8,200	\$493,550	(\$411,000)			\$90,750
Body Camera Implementation Project	\$1,356,960		(\$1,027,833)			\$329,127
Building Acquisition Reserve	\$47,571,726	\$10,000,000	(\$5,495,000)			\$52,076,726
Business Process Improvement Reserve	\$5,000,000			\$2,000,000		\$7,000,000
Capital Projects: Big Bear Alpine Zoo	\$900,000					\$900,000
Capital Projects: Building Replacement Reserve	\$92,859,120	\$30,000,000				\$122,859,120
Children's Assessment Center Facility Reserve	\$0	\$5,000,000				\$5,000,000
Chino Airport Development Plan Reserve	\$250,000					\$250,000
Chino Plume Needs Reserve	\$0			\$5,000,000		\$5,000,000
Chino SOI Sewer Project Reserve	\$11,336,403					\$11,336,403
Community Concerns Reserve	\$11,915,753	\$5,091,478	(\$3,644,023)		(\$1,000,000)	\$12,363,208

Specific Purpose Reserves		Approved 2025-26		Recommended 2025-26		June 30, 2026 Estimated Balance
Reserve Name	June 30, 2025 Actual Balance	Contribution	Uses	Contribution	Uses	
Community Service Upgrades Reserve	\$60,710,357	\$2,000,000	(\$15,000,000)			\$47,710,357
Computer Systems: Agenda Management Systems	\$159,814					\$159,814
Computer Systems: Human Capital Management System Reserve	\$45,681,392	\$4,404,803				\$50,086,195
Computer Systems: New Property Tax System	\$14,442,241		(\$7,547,603)			\$6,894,638
Computer Systems: New Voting System	\$2,388,224					\$2,388,224
County Infrastructure Reserve	\$40,608,900		(\$1,300,000)			\$39,308,900
County Sponsorship Opportunities Reserve	\$0	\$250,000	(\$250,000)			\$0
Countywide Crime Suppression and Pilot Program	\$2,448,917					\$2,448,917
Countywide Strategic Warehouse Reserve	\$8,666,843				(\$3,682,500)	\$4,984,343
Countywide Vision/Equity Reserve	\$181,561				(\$181,000)	\$561
December 2nd Memorial	\$381,817					\$381,817
District Attorney High Desert Office Project	\$10,000,000			\$1,500,000		\$11,500,000
District Attorney San Bernardino Lease Reserve	\$0			\$2,850,000		\$2,850,000
Earned Leave	\$6,964,224	\$8,000,000			(\$1,748,088)	\$13,216,136
Economic Development Grant Fund	\$2,800,000					\$2,800,000
Economic Development Program Needs	\$1,126,500					\$1,126,500
Enterprise Financial System Post Implementation Costs	\$1,929,061		(\$1,800,000)			\$129,061
Etiwanda Reserve	\$750,000					\$750,000
Fire Station Replacement	\$34,000,000					\$34,000,000
Foster Youth Campus Reserve	\$28,000,000					\$28,000,000
Homeless Outreach, Engagement Services Reserve	\$2,828,213					\$2,828,213
Indigent Defense Costs	\$500,000					\$500,000
Jail Upgrades: Adelanto Detention Center	\$29,753					\$29,753
Jail Upgrades: Glen Helen Rehabilitation Center 512 Bed Step Housing Program	\$74,500					\$74,500
Jail Upgrades: West Valley Detention Center ADA Improvements	\$5,344,586		(\$3,743,908)		(\$745,058)	\$855,620

Specific Purpose Reserves

Reserve Name	June 30, 2025 Actual Balance	Approved 2025-26		Recommended 2025-26		June 30, 2026 Estimated Balance
		Contribution	Uses	Contribution	Uses	
Labor	\$13,318,527		(\$8,000,000)		(\$320,086)	\$4,998,441
Land Use Services General Plan/ Development Code Amendments	\$5,604,112					\$5,604,112
Land Use Digitization Reserve	\$2,000,000					\$2,000,000
Land Use Permit Backlog Reserve	\$0	\$5,000,000			(\$459,183)	\$4,540,817
Liability Reserve	\$25,000,000					\$25,000,000
Library Enhancement Reserve	\$8,000,000		(\$3,000,000)			\$5,000,000
Litigation Expenses	\$10,563,908			\$10,000,000		\$20,563,908
Medical Center Debt Service	\$32,074,905					\$32,074,905
Pacific Village Reserve	\$3,736,651					\$3,736,651
Public Health Animal Control Security Reserve	\$0	\$300,000				\$300,000
Public Works Infrastructure Reserve	\$19,305,834	\$3,000,000				\$22,305,834
Public Works Local Match Reserve	\$0	\$10,000,000				\$10,000,000
Regional Parks Projects Reserve	\$1,415,296					\$1,415,296
Restricted Revenue Set-Aside	\$6,972,806					\$6,972,806
Retirement	\$60,943,787	\$25,000,000				\$85,943,787
Running Springs County Library	\$2,634,984					\$2,634,984
Strategic Initiatives Reserve	\$307,673					\$307,673
Summer Youth Employment Program Reserve	\$410,579			\$500,000	(\$235,903)	\$674,676
Supporting Vulnerable Populations	\$25,984,800		(\$2,000,000)	\$7,500,000		\$31,484,800
Teamsters Side Letter Reserve	\$779,485					\$779,485
Transportation Projects: National Trails Highway	\$0	\$7,000,000				\$7,000,000
Vision2Succeed Reserve	\$249,421					\$249,421
Wastewater Needs Assessment Reserve	\$62,875					\$62,875
Wildfire Prevention Reserve	\$0	\$7,500,000	(\$50,000)	\$1,200,000		\$8,650,000
Subtotal	\$673,118,418	\$140,043,082	(\$56,269,367)	\$30,550,000	(\$9,447,854)	\$777,994,279
Grand Total	\$911,412,857					\$1,032,156,616

Special Revenue Funds – Use of Reserves

Entity	Department	Fund	Amount	Increase/Decrease
County	Airports	2182	(\$394,087)	Decrease
		2493	(\$819,563)	Decrease
		2600	(\$130,020)	Decrease
		2738	(\$59,056)	Decrease
		2000	(\$50,000)	Decrease
	Public Works	2008	(\$185,000)	Decrease
		2034	(\$200,000)	Decrease
		2660	(\$62,000)	Decrease
		2260	\$3,629,059	Increase
	Fire Protection District	2410	(\$321,127)	Decrease
		2412	(\$300,000)	Decrease
		2421	(\$28,501)	Decrease
		2434	(\$3,960,389)	Decrease
		2442	(\$876,831)	Decrease
		2448	(\$400,000)	Decrease
		2454	(\$400,000)	Decrease
Flood	Flood Control District	2526	(\$4,221,694)	Decrease

Mid-Year List of Adjustments

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Aging and Adult Services	5290001036		40408955	State – Grants	128,298
		5290001036		51001000	Op Expenditure – Sal	128,298
	Agriculture/Weights & Measures	6110001000		51001000	Op Expenditure – Sal	6,854
		6110001000		51001045	Terminatn Benef-Frpt	15,457
	Airports	4003004552		52002116	Computer Hardware Ex	7,000
		4003004552		52002305	General Office Expen	8,000
		4003004552		54404040	Equipment	20,000
		4003004552		54504050	Vehicles	25,000
		4003004552		55405010	Salaries & Bene Trsf	85,195
		4003004552		40909995	Residual Equity Trsf	145,195
		6310002182		55305030	Operating Trsf Out	394,087
		6311001000		40909975	Op Transfers In	394,087
		6311001000		52002116	Computer Hardware Ex	3,500
		6311001000		52002421	Isd Direct Labor (is	14,948
		6311001000		55415011	Salaries & Bene Trsf	(85,195)
		6313001000		51001000	Op Expenditure – Sal	85,195
		6315001000		52002116	Computer Hardware Ex	14,000
		6315001000		52002177	Road Design & Imp Pr	40,000
		6315001000		52002421	Isd Direct Labor (is	20,639
		6315001000		52002835	General Household Ex	5,000
		6315001000		52002895	Rents & Leases-equip	28,000
		6315001000		54404040	Equipment	214,000
		6316001000		54404040	Equipment	54,000
	All Other Funding	1280001000		56006000	Appr Contingencs	(30,550,000)
		1280001000		56006000	Appr Contingencs	(49,281,670)

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	All Other Funding	1161161000		55305030	Operating Trsf Out	16,141,322
		1160002707		40308500	Interest	341,926
		1160002707		40809970	Other	3,556,034
		1160002707		55405012	Srvcs & Supp Trsf Ou	3,897,960
		1160002709		40308500	Interest	50,852
		1160002709		40809970	Other	702,764
		1160002709		55405012	Srvcs & Supp Trsf Ou	753,616
		1160002719		40809970	Other	828,465
		1160002719		55405012	Srvcs & Supp Trsf Ou	828,465
		1160002723		40809970	Other	982,205
		1160002723		55405012	Srvcs & Supp Trsf Ou	982,205
		1160002727		40809970	Other	105,081
		1160002727		55405012	Srvcs & Supp Trsf Ou	105,081
		1160002731		40809970	Other	667,664
		1160002731		55405012	Srvcs & Supp Trsf Ou	667,664
		1160002735		40809970	Other	735,005
		1160002735		55405012	Srvcs & Supp Trsf Ou	735,005
		1160002745		40809970	Other	360,000
		1160002745		55405012	Srvcs & Supp Trsf Ou	360,000
	Arrowhead Regional Medical Center	9110004200		40449625	Armc – Managed Care	863,220
		9110004200		40909995	Residual Equity Trsf	1,324,907
		9110004200		51001000	Op Expenditure – Sal	577,186
		9153414200		51001000	Op Expenditure – Sal	(43,491)
		9155714200		51001000	Op Expenditure – Sal	360,862
		9157514200		51001000	Op Expenditure – Sal	196,015
		9170894200		51001000	Op Expenditure – Sal	(101,050)
		9184204200		51001000	Op Expenditure – Sal	712,400
		9184834200		51001000	Op Expenditure – Sal	1,487,461
		9185334200		51001000	Op Expenditure – Sal	(223,135)

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Arrowhead Regional Medical Center	9187204200		52006920	Other Purchased Svcs	(720,000)
		9187734200		51001000	Op Expenditure – Sal	(58,121)
	Assessor/Recorder/County Clerk	3111001000		51001000	Op Expenditure – Sal	171,812
		3111001000		51001000	Op Expenditure – Sal	69,154
		3111001000		51001045	Terminatn Benef-Frpt	79,120
		3111001000		52002335	Temp Help – Outside	(75,000)
		3111001000		54504050	Vehicles	75,000
	Auditor-Controller/Treasurer/Tax Collector	3400001000		51001000	Op Expenditure – Sal	(87,100)
		3400001000		51001000	Op Expenditure – Sal	(100,000)
		3400001000		51001000	Op Expenditure – Sal	(50,000)
		3400001000		51001045	Terminatn Benef-Frpt	134,268
		3400001000		52002116	Computer Hardware Ex	70,000
		3400001000		52002116	Computer Hardware Ex	70,000
		3400001000		52002445	Other Profess & Spec	100,000
		3400001000		52002445	Other Profess & Spec	50,000
		3401001000		51001000	Op Expenditure – Sal	(70,000)
		3401001000		51001000	Op Expenditure – Sal	56,656
		3402001000		51001000	Op Expenditure – Sal	(70,000)
		3406001000		40709800	Other Services	40,000
		3406001000		52002116	Computer Hardware Ex	40,000
		3407001000		51001000	Op Expenditure – Sal	(27,300)
		3407001000		51001000	Op Expenditure – Sal	77,244
		3409001000		51001000	Op Expenditure – Sal	134,263
		3409001000		51001000	Op Expenditure – Sal	(15,600)
		3409001000		51001000	Op Expenditure – Sal	(100,000)
		3409001000		52002115	Computer Software Ex	24,000
		3409001000		52002130	Noninventoriable Equ	25,000
		3409001000		52002445	Other Profess & Spec	41,000
		3409001000		52002445	Other Profess & Spec	100,000

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Auditor-Controller/Treasurer/Tax Collector	3409001000		52002454	Software Maintenance	4,000
		3409001000		54404040	Equipment	36,000
	Behavioral Health	9200002200		51001010	Regular Salary	(1,342,536)
		9200002200		55305030	Operating Trsf Out	1,342,536
	Board of Supervisors	1001001000		51001000	Op Expenditure – Sal	3,178
		1002001000		51001000	Op Expenditure – Sal	3,488
		1003001000		51001000	Op Expenditure – Sal	3,617
		1004001000		51001000	Op Expenditure – Sal	3,289
		1005001000		51001000	Op Expenditure – Sal	2,905
	Capital Improvement Program	7700003100	10101970	40909975	Op Transfers In	745,058
		7700003100	10101968	40909975	Op Transfers In	344,596
		7700003100	10101966	40909975	Op Transfers In	5,410,108
		7700003100	10101971	40909975	Op Transfers In	9,907,235
		7700003100	10101967	40909975	Op Transfers In	1,448,979
		7700003100	10101968	40909975	Op Transfers In	141,056
		7700003100	10101564	40909975	Op Transfers In	(882,341)
		7700003100	10101968	54304030	Struct & Improv To S	36,779
		7700003100	10101970	54304030	Struct & Improv To S	745,058
		7700003100	10101968	54304030	Struct & Improv To S	344,596
		7700003100	10101966	54304030	Struct & Improv To S	5,410,108
		7700003100	10101971	54304030	Struct & Improv To S	9,907,235
		7700003100	10101967	54304030	Struct & Improv To S	1,448,979
		7700003100	10101968	54304030	Struct & Improv To S	141,056
		7700003100	10101969	54304030	Struct & Improv To S	1,560,389
		7700003100	10101564	54304030	Struct & Improv To S	(882,341)
		7700003100	10101968	55415017	Fixed Assets Trsf In	(36,779)
		7700003100	10101969	55415017	Fixed Assets Trsf In	(1,560,389)

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Child Support Services	4520001000		40308500	Interest	75,000
		4520001000		40408955	State – Grants	516,829
		4520001000		40509094	Federal – Grants	1,003,257
		4520001000		52002220	Other General Liab	1,200,000
		4520001000		52002445	Other Profess & Spec	395,086
	Clerk of the Board	1600001000		51001000	Op Expenditure – Sal	4,583
		1600001000		51001045	Terminatn Benef-Frpt	2,534
	Community Development and Housing	6210002472		40509094	Federal – Grants	5,469,751
		6210002472		53003205	Public Assistance	5,469,751
		6210002482		40509094	Federal – Grants	746,557
		6210002482		55305030	Operating Trsf Out	746,557
		6210002493		40509094	Federal – Grants	12,501,023
		6210002493		55305030	Operating Trsf Out	13,320,586
		6210002496		40909975	Op Transfers In	12,984,800
		6210002496		55305030	Operating Trsf Out	12,984,800
		1100001000		51001000	Op Expenditure – Sal	15,613
		1100001000		51001000	Op Expenditure – Sal	17,046
	County Administrative Office	1100001000		52002321	Graphic Design Multimedia	50,000
		1100001000		52002445	Other Profess & Spec	155,874
		1100001000		52002445	Other Profess & Spec	181,000
		1100001000		55405012	Srvcs & Supp Trsf Ou	3,682,500
		1370001000		40709800	Other Services	108,893
		1370001000		51001000	Op Expenditure – Sal	6,700
	County Communications Group	1370001000		52002135	Special Dept Expense	58,893
		1370001000		52002355	Advertising	50,000
		1710001000		51001000	Op Expenditure – Sal	46,521
		1710001000		51001000	Op Expenditure – Sal	4,788
	County Counsel	1710001000		51001045	Terminatn Benef-Frpt	4,643

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	County Industrial Development Authority	5100002748		52002445	Other Profess & Spec	(67,301)
	County Library	6400002600		51001000	Op Expenditure – Sal	110,487
		6400002600		51001000	Op Expenditure – Sal	19,533
	County Museum	6510001000		51001000	Op Expenditure – Sal	3,332
		6510001000		51001045	Terminatn Benef-Frpt	11,416
		6510001000		52002000	Op Expenses – Svcs	30,000
		6510001000		52002870	Gen Maint-struct,im	100,000
		6510001000		54404040	Equipment	65,000
		6510001000		54504050	Vehicles	60,000
		1100002320		40709375	Court Fees – Civil	1,000,000
County Trial Courts		1100002320		55305030	Operating Trsf Out	1,000,000
		4500001000		51001000	Op Expenditure – Sal	137,259
	District Attorney	4500001000		51001000	Op Expenditure – Sal	83,090
		4500001000		51001000	Op Expenditure – Sal	958,674
		4500001000		51001045	Terminatn Benef-Frpt	26,418
		6010001000		40809930	Other Sales	90,000
		6010001000		51001000	Op Expenditure – Sal	15,553
		6010001000		51001000	Op Expenditure – Sal	5,712
Economic Development		6010001000		52002445	Other Profess & Spec	90,000
		1120001000		51001000	Op Expenditure – Sal	20,479
		1120001000		52002445	Other Profess & Spec	103,500
		1120001000		52002445	Other Profess & Spec	150,000
	Human Resources	7200001000		51001000	Op Expenditure – Sal	137,449
		7200001000		51001000	Op Expenditure – Sal	212,587
		7200001000		51001000	Op Expenditure – Sal	137,449
		7200001000		51001000	Op Expenditure – Sal	137,449
		7200001000		51001000	Op Expenditure – Sal	38,469
		7200001000		51001045	Terminatn Benef-Frpt	14,647

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Human Resources	7200001000		52002135	Special Dept Expense	6,149
		7200001000		52002135	Special Dept Expense	6,149
		7200001000		52002135	Special Dept Expense	6,149
		7200001000		52002303	Program Supplies	19,220
		7200001000		55405010	Salaries & Bene Trsf	4,096
		7200001000		55415011	Salaries & Bene Trsf	(137,449)
		7200001000		55415011	Salaries & Bene Trsf	(137,449)
		7200001000		55415013	Srvcs & Supplies Trs	(6,149)
		7200001000		55415013	Srvcs & Supplies Trs	(6,149)
		5010001000		40509000	Fed Welf Administrat	381,903
Human Services Administrative Claim	Human Services Administrative Claim	5010001000		40909975	Op Transfers In	2,000,000
		5010001000		51001000	Op Expenditure – Sal	449,298
		5010001000		51001000	Op Expenditure – Sal	57,821
		5010001000		52002130	Noninventoriable Equ	(558,500)
		5010001000		54504050	Vehicles	558,500
		5010001000		55305030	Operating Trsf Out	2,000,000
		5010901000		40509000	Fed Welf Administrat	59,056
		5010901000		40909975	Op Transfers In	59,056
		5010901000		51001000	Op Expenditure – Sal	118,112
		5011801000		40509000	Fed Welf Administrat	2,322,311
		5011801000		51001000	Op Expenditure – Sal	2,322,311
		5030001002		40408665	State Aid For Childr	3,000,000
		5030001002		53003205	Public Assistance	3,000,000
		5050001002		40408665	State Aid For Childr	5,000,000
		5050001002		53003205	Public Assistance	5,000,000
		5055052738		55305030	Operating Trsf Out	59,056
	Indigent Defense	1250001000		52002440	Court Appointed Attorney	900,000
Innovation and Technology	Innovation and Technology	1200101000		51001000	Op Expenditure – Sal	152,080
		1200101000		51001000	Op Expenditure – Sal	6,380

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Innovation and Technology	1200104042		51001000	Op Expenditure – Sal	7,083
		1200104042		51001000	Op Expenditure – Sal	6,229
		1200304020		51001000	Op Expenditure – Sal	(41,343)
		1200304048		51001000	Op Expenditure – Sal	2,604
		1200304048		51001000	Op Expenditure – Sal	403,783
		1200404020		55405016	Fixed Assets Trsf Ou	18,390
		1200504048		51001000	Op Expenditure – Sal	(72,172)
		1200504048		51001000	Op Expenditure – Sal	(97,995)
		1200504048		51001000	Op Expenditure – Sal	(97,995)
		1200504048		51001000	Op Expenditure – Sal	(97,995)
		1200504048		51001000	Op Expenditure – Sal	(70,149)
		1200504048		51001000	Op Expenditure – Sal	(106,457)
		1200504048		51001000	Op Expenditure – Sal	(128,783)
		1200504048		51001000	Op Expenditure – Sal	(91,451)
		1200504048		51001000	Op Expenditure – Sal	(86,830)
		1200504048		51001000	Op Expenditure – Sal	(80,282)
		1200804048		55405016	Fixed Assets Trsf Ou	18,390
		1201604048		51001000	Op Expenditure – Sal	881,001
		1200004020		40909995	Residual Equity Trsf	(22,953)
		1200004042		40909995	Residual Equity Trsf	13,312
		1200004042		40909995	Residual Equity Trsf	375,669
Land Use Services	Land Use Services	6920001000		40758330	Fee Ord-constrct Per	30,393
		6920001000		51001000	Op Expenditure – Sal	143,092
		6920001000		51001000	Op Expenditure – Sal	14,840
		6920011000		40759657	Fee Ord-Ind Dev Eng	209,299
		6920011000		51001000	Op Expenditure – Sal	209,299
		6920011000		51001000	Op Expenditure – Sal	3,777
		6920011000		51001045	Terminatn Benef-Frpt	2,712
		6920011000		52002445	Other Profess & Spec	300,000

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Land Use Services	6930001000		51001000	Op Expenditure – Sal	26,638
		6930001000		51001045	Terminatn Benef-Frpt	118,189
		6930001000		52002445	Other Profess & Spec	1,000,000
		6950001000		51001000	Op Expenditure – Sal	46,484
		6950001000		51001000	Op Expenditure – Sal	13,626
		6950001000		51001045	Terminatn Benef-Frpt	15,450
	Office of Emergency Services	1080001000		51001000	Op Expenditure – Sal	1,986
		1086001000		51001000	Op Expenditure – Sal	45,027
	Office of Homeless Services	6210001000		40909975	Op Transfers In	746,557
		6210001000		40909975	Op Transfers In	1,342,536
		6210001000		51001000	Op Expenditure – Sal	9,267
		6210001000		51001010	Regular Salary	1,342,536
		6210001000		53003205	Public Assistance	746,557
Probation	Probation	4810001000		51001000	Op Expenditure – Sal	67,529
		4810001000		51001000	Op Expenditure – Sal	9,442
		4810001000		51001045	Terminatn Benef-Frpt	244,887
Project and Facilities Management	Project and Facilities Management	7700001000		52002449	Outside Legal Counse	60,000
		7770001000		51001000	Op Expenditure – Sal	647
		7700001000		52002000	Op Expenses – Svcs	49,700
Public Defender	Public Defender	4910001000		51001000	Op Expenditure – Sal	48,376
		4910001000		51001045	Terminatn Benef-Frpt	151,459
Public Guardian	Public Guardian	5360001000		51001000	Op Expenditure – Sal	2,558
		5360001000		51001045	Terminatn Benef-Frpt	45
Public Health	Public Health	9300001000		40408860	Medi-cal Outpatient	77,000
		9300001000		40408865	State Rev-maged Care	25,665
		9300001000		40509155	Federal – Pass Throu	5,683
		9300001000		40758350	Fee Ord-other Permit	10,711
		9300001000		40759360	Fee Ord-registration	1,455
		9300001000		40759800	Fee Ord-other Svcs	3,714

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Public Health	9300001000		51001000	Op Expenditure – Sal	7,409
		9300001000		51001000	Op Expenditure – Sal	(120,000)
		9300001000		51001000	Op Expenditure – Sal	20,670
		9300001000		51001045	Terminatn Benef-Frpt	14,371
		9300001000		52002165	Animal Impound Fees	(1,061,635)
		9300001000		52002445	Other Profess & Spec	170,000
		9300001000		52002445	Other Profess & Spec	(1,726)
		9300001000		54404040	Equipment	70,000
		9300001000		54404040	Equipment	120,000
		9300002759		40509155	Federal – Pass Throu	(319,737)
		9300002759		51001000	Op Expenditure – Sal	(319,737)
		9309151000		51001000	Op Expenditure – Sal	102,665
		9309261000		51001000	Op Expenditure – Sal	1,061,635
		9309511000		51001000	Op Expenditure – Sal	15,880
		9330001000		40408955	State – Grants	1,615
		9330001000		40509155	Federal – Pass Throu	2,423
		9330001000		51001000	Op Expenditure – Sal	6,368
		9330001000		51001000	Op Expenditure – Sal	4,038
		9330001000		51001000	Op Expenditure – Sal	1,395
		9330001000		52002445	Other Profess & Spec	(6,368)
County	Public Works	6650002000		54104010	Improvements To Land	150,000
		6650002000		54404040	Equipment	(100,000)
		6650002008		54404040	Equipment	80,000
		6650002008		54504050	Vehicles	105,000
		6650002034		55405012	Srvcs & Supp Trsf Ou	200,000
		6660001000		40759657	Fee Ord-Ind Dev Eng	(958,132)
		6660001000		51001000	Op Expenditure – Sal	(458,132)
		6660001000		52002445	Other Profess & Spec	360,777
		6660002660		52002445	Other Profess & Spec	62,000

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Public Works	6700004250		40909995	Residual Equity Trsf	1,000,000
		6700004250		55305030	Operating Trsf Out	1,000,000
	Purchasing	7610001000		51001000	Op Expenditure – Sal	7,958
	Regional Parks	6520001000		54404040	Equipment	731,440
	Registrar of Voters	6800001000		40759545	Fee Ord-election Svc	30,129
		6800001000		51001000	Op Expenditure – Sal	30,129
		6800001000		51001000	Op Expenditure – Sal	27,004
		6800001000		51001045	Terminatn Benef-Frpt	1,673
		7310004082		52002449	Outside Legal Counse	3,000,000
	Risk Management	7310004082		52002610	Perm Disability/pain	2,500,000
		7310004082		52002635	Judgement/settlement	4,500,000
		7310004086		52002635	Judgement/settlement	4,800,000
		7310004111		52002635	Judgement/settlement	6,600,000
		7310004118		52002225	Public Guardian Esta	4,621
		7310004122		52002635	Judgement/settlement	1,500,000
		7310004082		40909995	Residual Equity Trsf	10,000,000
		7310004086		40909995	Residual Equity Trsf	4,800,000
		7310004111		40909995	Residual Equity Trsf	6,600,000
		7310004118		40909995	Residual Equity Trsf	4,621
		7310004122		40909995	Residual Equity Trsf	1,500,000
	Sheriff/Coroner/Public Administrator	4430001000		52002130	Noninventoriable Equ	280,000
		4430001000		52002135	Special Dept Expense	567,000
		4430001000		52002130	Noninventoriable Equ	2,000,000
		4430001000		52002355	Advertising	600,000
		4430001000		54504050	Vehicles	370,000
		4420001000		52002316	Surplus Handling Cha	18,000
		4420001000		54504050	Vehicles	300,000
		4420001000		51001000	Op Expenditure – Sal	2,476,538

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Sheriff/Coroner/Public Administrator	4420001000		54404040	Equipment	400,000
		4420001000		54404040	Equipment	280,000
		4420001000		40458711	Realignment 2011	2,625,000
		4420001000		55305030	Operating Trsf Out	2,625,000
		4430001000		40709565	Law Enforcement Serv	102,599
		4430001000		51001000	Op Expenditure – Sal	102,599
		4430001000		52002027	Staff Uniforms	384,480
		4420001000		54504050	Vehicles	1,006,104
		4430001000		54504050	Vehicles	400,000
		4410001000		40709565	Law Enforcement Serv	629,873
		4410001000		52002855	General Maintenance-	211,542
		4410001000		54504050	Vehicles	418,331
		4420001000		40509094	Federal – Grants	131,221
		4420001000		52002840	Medical Expense	171,337
		4420001000		55405010	Salaries & Bene Trsf	(40,116)
		4420001000		52002445	Other Profess & Spec	500,000
		4420001000		55415013	Srvcs & Supplies Trs	(500,000)
		4430001000		40809970	Other	214,018
		4430001000		52002116	Computer Hardware Ex	214,018
		4438001000		40509094	Federal – Grants	(147,311)
		4438001000		52002135	Special Dept Expense	(146,193)
		4438001000		52942941	Conf/trng/seminar Fe	(1,118)
		4438001000		40509094	Federal – Grants	20,615
		4438001000		51001000	Op Expenditure – Sal	18,851
		4438001000		52002135	Special Dept Expense	8,002
		4438001000		52942941	Conf/trng/seminar Fe	(6,238)
		4438001000		40408955	State – Grants	(120,664)
		4438001000		51001000	Op Expenditure – Sal	(120,664)

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Sheriff/Coroner/Public Administrator	4438001000		40509094	Federal – Grants	(302,961)
		4438001000		51001000	Op Expenditure – Sal	(297,019)
		4438001000		52002135	Special Dept Expense	(14,104)
		4438001000		53003305	Contrib To Other Age	8,162
		4430001000		51001000	Op Expenditure – Sal	(189,432)
		4430001000		55415011	Salaries & Bene Trsf	189,432
		4438001000		40509094	Federal – Grants	(36,209)
		4438001000		51001000	Op Expenditure – Sal	(30,284)
		4438001000		52002135	Special Dept Expense	(5,925)
		4438001000		40509094	Federal – Grants	(193,011)
		4438001000		51001000	Op Expenditure – Sal	(131,366)
		4438001000		52002135	Special Dept Expense	(51,645)
		4438001000		52942941	Conf/trng/seminar Fe	(10,000)
		4438001000		40408840	State Other	(12,624)
		4438001000		51001000	Op Expenditure – Sal	(165,800)
		4438001000		52002135	Special Dept Expense	121,076
		4438001000		52942941	Conf/trng/seminar Fe	32,100
		4438001000		40509094	Federal – Grants	54,922
		4438001000		52004120	Laboratory Supplies	114,527
		4438001000		54404040	Equipment	(59,605)
		4438001000		40509094	Federal – Grants	(50,102)
		4438001000		52002445	Other Profess & Spec	(5,370)
		4438001000		54404040	Equipment	(44,732)
		4438001000		40509094	Federal – Grants	(20,354)
		4438001000		51001000	Op Expenditure – Sal	(21,318)
		4438001000		52942941	Conf/trng/seminar Fe	964
		4438001000		40509094	Federal – Grants	14,131
		4438001000		51001000	Op Expenditure – Sal	13,148

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Sheriff/Coroner/Public Administrator	4438001000		52002135	Special Dept Expense	458
		4438001000		53003225	Medical Indigents	525
		4438001000		40509094	Federal – Grants	(548,800)
		4438001000		54404040	Equipment	(548,800)
		4438001000		40408955	State – Grants	(18,865)
		4438001000		51001000	Op Expenditure – Sal	(14,721)
		4438001000		52002954	Tires	(4,144)
		4430001000		40809970	Other	364,750
		4430001000		52002445	Other Profess & Spec	364,750
		4430001000		40709565	Law Enforcement Serv	962,798
		4430001000		51001000	Op Expenditure – Sal	902,798
		4438001000		54504050	Vehicles	60,000
		4430001000		40709565	Law Enforcement Serv	3,411,162
		4430001000		51001000	Op Expenditure – Sal	3,231,162
		4430001000		54504050	Vehicles	180,000
		4430001000		40709565	Law Enforcement Serv	(93,463)
		4430001000		51001000	Op Expenditure – Sal	(93,463)
		4430001000		51001000	Op Expenditure – Sal	231,697
		4420001000		51001000	Op Expenditure – Sal	158,794
		4430001000		51001000	Op Expenditure – Sal	11,755,369
		4420001000		51001000	Op Expenditure – Sal	6,740,660
		4420001000		51001000	Op Expenditure – Sal	320,086
		4420001000		53003225	Medical Indigents	800,000
		4420001000		51001045	Terminatn Benef-Frpt	233,250
		4430001000		51001000	Op Expenditure – Sal	9,857
		4430001000		51001045	Terminatn Benef-Frpt	677,549
Veterans Affairs		5400001000		51001000	Op Expenditure – Sal	(100,000)
		5400001000		51001000	Op Expenditure – Sal	8,359
		5400001000		52002135	Special Dept Expense	100,000

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
County	Workforce Development	5710002260		40408840	State Other	1,500,000
		5710002260		40509094	Federal – Grants	5,684,624
		5710002260		52002130	Noninventoriable Equ	35,000
		5710002260		52002135	Special Dept Expense	11,000
		5710002260		52002444	Security Services	45,000
		5710002260		52002448	County Counsel Servi	8,000
		5710002260		53003206	Prepaid Cards	10,625
		5710002260		53003703	On-the-job Training	1,025,266
		5710002260		53003720	Customized Training	228,443
		5710002260		53003748	Supportive Svcs Sec.	160,000
		5710002260		53003761	Classroom Training	228,443
		5710002260		53003763	On-the-job Training	428,444
		5710002260		53003805	Classroom Training	50,000
		5710002260		53003866	Work/entry Employmen	228,443
		5710002260		53003902	Supportive Svcs For	750,000
		5710002260		53003908	Youth Summer-related	296,901
		5710002260		54404040	Equipment	50,000
Fire	Fire Protection District	1061092410		51001000	Op Expenditure – Sal	147,078
		1061092410		51001000	Op Expenditure – Sal	72,538
		1061102410		51001000	Op Expenditure – Sal	70,069
		1061102410		51001000	Op Expenditure – Sal	4,566
		1068002410		40909975	Op Transfers In	300,000
		1068002410		54504050	Vehicles	300,000
		1068132410		51001000	Op Expenditure – Sal	26,876
		1069992412		55305030	Operating Trsf Out	300,000
		1071552421		51001000	Op Expenditure – Sal	28,501
		5800062434		51001000	Op Expenditure – Sal	2,400,000
		5802292434		55405016	Fixed Assets Trsf Ou	1,560,389

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
Fire	Fire Protection District	5900022442		51001000	Op Expenditure – Sal	800,000
		5900402442		54304030	Struct & Improv To S	75,000
		5900522442		54304030	Struct & Improv To S	35,000
		5900572442		51001000	Op Expenditure – Sal	(33,169)
		6000042448		51001000	Op Expenditure – Sal	400,000
		6100052454		51001000	Op Expenditure – Sal	400,000
Flood	Flood Control District	1930002526		40909975	Op Transfers In	2,000,000
		1930002526		52002445	Other Profess & Spec	2,000,000
		1930002526		52002445	Other Profess & Spec	4,221,694
		1970004140		40909995	Residual Equity Trsf	220,000
		1970004140		54504050	Vehicles	220,000
IHSS	Other Agencies	4980002240		40408955	State – Grants	719,874
		4980002240		40509094	Federal – Grants	1,069,874
		4980002240		40809970	Other	350,000
		4980002240		40909975	Op Transfers In	2,000,000
		4980002240		51001000	Op Expenditure – Sal	139,748
		4980002240		53003248	Ihss Provider Paymen	2,000,000
		4980002240		55305030	Operating Trsf Out	2,000,000

Entity	Department	Fund Center	Project	Commitment Item	Commitment Item Name	Total
Special Districts	Special Districts	4880001813		40708160	Sp Ass Cur Yr Tx Rol	1,335,000
		4880001813		51001000	Op Expenditure – Sal	75,000
		4880001813		52002176	Street Maintenance	100,000
		4880001813		52002180	Utilities	50,000
		4880001813		52002182	Utilities-electricit	50,000
		4880001813		52002186	Utilities-water	100,000
		4880001813		52002188	Utilities-refuse	20,000
		4880001813		52002445	Other Profess & Spec	100,000
		4880001813		52002448	County Counsel Servi	50,000
		4880001813		52002870	Gen Maint-struct,im	600,000
		4880001813		54504050	Vehicles	60,000
		4880001813		55405010	Salaries & Bene Trsf	40,000
Special Districts	Special Districts	4880001813		55405012	Srvcs & Supp Trsf Ou	20,000
		4880001813		55405018	Internal Cost Alloca	100,000
		4880001813		55415011	Salaries & Bene Trsf	(30,000)

Fixed Asset Detail Recommended Adjustments

Entity	New Department	Fund Center	Commitment Item	SAP GL Account Description	Item Description	QTY	Unit Cost	Amount
Airports		4003004552	54404040	Equipment	Crackfill Machine	1	\$5,000	\$5,000
		4003004552	54404040	Equipment	Trailer	1	\$15,000	\$15,000
		4003004552	54504050	Vehicles	Gator with Cargo bed	1	\$25,000	\$25,000
		6316001000	54404040	Equipment	Zero Turn Mower	1	\$14,000	\$14,000
		6316001000	54404040	Equipment	Trailer	1	\$12,000	\$12,000
		6316001000	54404040	Equipment	WWTP Aerator	1	\$28,000	\$28,000
		6315001000	54404040	Equipment	Commercial Door Repairs (Openers)	1	\$195,000	\$195,000
		6315001000	54404040	Equipment	Fire Pump – South side	1	\$19,000	\$19,000
	Assessor/Recorder/County Clerk	3111001000	54504050	Vehicles	Truck	1	\$75,000	\$75,000
	Auditor-Controller/Treasurer/Tax Collector	3409001000	54404040	Equipment	Dell PowerEdge Server	1	\$36,000	\$36,000
County	County Museum	6510001000	54404040	Equipment	Equipment – Forklift and Scissor Lift	1	\$65,000	\$65,000
		6510001000	54504050	Vehicles	Cargo Van	1	\$60,000	\$60,000
	Human Services Administrative Claim	5010001000	54404040	Equipment	ITSD – Network Components	-4	\$65,000	(\$260,000)
		5010001000	54404040	Equipment	ITSD – Servers and Supporting Equipment	20	\$13,000	\$260,000
		5010001000	54504050	Vehicles	Sedans for CFS	8	\$26,500	\$212,000
		5010001000	54504050	Vehicles	SUVs for CFS	6	\$49,000	\$294,000
		5010001000	54504050	Vehicles	Minivans for CFS	1	\$52,500	\$52,500
	Public Health	9300001000	54404040	Equipment	Transport Van Cages	1	\$70,000	\$70,000
		9300001000	54404040	Equipment	Diasorin Liason XL	1	\$120,000	\$120,000
	Public Works	6650002008	54504050	Vehicles	Full-Size SUV	1	\$75,000	\$75,000
		6650002008	54504050	Vehicles	ATV	1	\$30,000	\$30,000
		6650002008	54404040	Equipment	Debris-Blade	3	\$20,000	\$60,000
		6650002008	54404040	Equipment	Generator	1	\$20,000	\$20,000
Regional Parks		6520001000	54404040	Equipment	Tractor	5	\$164,485	\$822,425
		6520001000	54404040	Equipment	Tractor	-1	\$164,485	(\$164,485)

Entity	New Department	Fund Center	Commitment Item	SAP GL Account Description	Item Description	QTY	Unit Cost	Amount
Regional Parks	County	6520001000	54404040	Equipment	Mower	2	\$73,500	\$147,000
		6520001000	54404040	Equipment	Mower	-1	\$73,500	(\$73,500)
		4430001000	54504050	Vehicles	Tactical Tractor	1	\$370,000	\$370,000
		4420001000	54504050	Vehicles	Mobile Food Truck	1	\$300,000	\$300,000
		4420001000	54404040	Equipment	Intercom System	1	\$400,000	\$400,000
		4420001000	54404040	Equipment	Dishwasher	1	\$280,000	\$280,000
		4420001000	54504050	Vehicles	Transportation Vans	3	\$120,000	\$360,000
		4420001000	54504050	Vehicles	Safety Vehicles	8	\$80,763	\$646,104
		4430001000	54504050	Vehicles	Safety Unmarked	8	\$50,000	\$400,000
		4410001000	54504050	Vehicles	Specialty Vehicle	1	\$83,695	\$83,695
		4410001000	54504050	Vehicles	Safety Vehicles	1	\$58,860	\$58,860
		4410001000	54504050	Vehicles	Law Enforcement Vehicles	8	\$34,472	\$275,776
		4438001000	54404040	Equipment	Vacufuge Concentrator DNA BackLog 2022	-2	\$20,000	(\$40,000)
		4438001000	54404040	Equipment	Crime Lite Mobile Spectral Light DNA 22	-2	\$11,940	(\$23,880)
		4438001000	54404040	Equipment	Hamilton Star DNA Backlog 2022	1	\$4,275	\$4,275
Sheriff/Coroner/Public Administrator	County	4438001000	54404040	Equipment	Radio Frequency Equip HSGP	-1	\$44,732	(\$44,732)
		4438001000	54404040	Equipment	Headspace GCMS/FID OTS EAB	-2	\$274,400	(\$548,800)
		4438001000	54504050	Vehicles	Patrol Vehicle	1	\$60,000	\$60,000
		4430001000	54504050	Vehicles	Patrol Vehicle	3	\$60,000	\$180,000
		Workforce Development	5710002260	54404040	Equipment	Security Cameras WV	1	\$50,000
Fire	Fire Protection District	1068002410	54504050	Vehicles	Fork Lift	1	\$300,000	\$300,000
Flood	Flood Control District	1970004140	54504050	Vehicles	SUV	1	\$55,000	\$55,000
		1970004140	54504050	Vehicles	Pickup Truck	1	\$70,000	\$70,000
		1970004140	54504050	Vehicles	Pickup Truck – Electric	1	\$95,000	\$95,000
Special Districts	Special Districts	4880001813	54504050	Vehicles	Truck	1	\$60,000	\$60,000
		4880001813	54504050	Vehicles	Truck	1	\$60,000	\$60,000

Performance Measures

Budget Group: **Administration**

Clerk of the Board

MEASURE: Percentage of real property assessment appeals scheduled for hearing within 18 months of being filed.

GOAL: Improve County Government Operations

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

STRATEGY: Schedule real property Assessment Appeal hearings within 18 months.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its first quarter target percentage of 100% timely scheduled real property Assessment Appeals. The Department expects to meet its target for the fiscal year.

MEASURE: Percentage of non-real property assessment appeals scheduled for hearings within the two-year statutory deadline or deadline waived by applicants.

GOAL: Improve County Government Operations

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

STRATEGY: Schedule non-real property Assessment Appeal hearings within the two-year statutory requirement.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its first quarter target percentage of 100% timely scheduled non-real property Assessment Appeals. The Department expects to meet its target for the fiscal year.

Budget Group: **Administration**

Clerk of the Board

MEASURE: Average processing time of Board Agenda Items.

GOAL: Improve County Government Operations

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

STRATEGY: Process Board Agenda Items efficiently, and return to departments in a timely manner.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
5 Days	3.20 Days	5 Days					

Justification: The Department exceeded its first quarter target of five days for the average processing time of Board Agenda items. The Department expects to meet its target for the fiscal year.

Budget Group: **Administration**
County Communications

MEASURE: Number of “San Bernardino County News Now” productions.

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
12	3	12					

Justification: The Department met the first quarter target of producing “San Bernardino County News Now” segments promoting San Bernardino County as a location that embraces opportunity, optimism, and innovation and anticipates that it will meet its target for 2025-26.

MEASURE: Number of County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
49	13	49					

Justification: The Department met its first quarter target of producing County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options and expects that it will meet its target for 2025-26.

Budget Group: **Administration**
County Communications

MEASURE: Number of events led by, and/or supported by County Communications.

GOAL: Improve County Government Operations

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

STRATEGY: In accordance with the Countywide vision – Image Element, collaborate with departments to streamline, plan, support, and improve the quality of SB County events .

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
12	7	12					

Justification: The Department exceeded its 2024-25 target of leading, and/or supporting 10 events in 2024-25.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Administration**

County Counsel

MEASURE: Percentage of clients who ranked service from County Counsel as satisfactory or above.

GOAL: Improve County Government Operations

OBJECTIVE: Ensure employees know that they and their work are valued.

STRATEGY: Conduct an annual customer service survey allowing clients to provide feedback on the services received from County Counsel.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	N/A	N/A					

Justification: The Department is unable to measure the percentage of clients who ranked service from County Counsel as satisfactory or above at this time. The performance measure results will be available during the third quarter. The Department strives to provide ongoing excellent services to clients and expects to meet the target for the fiscal year.

MEASURE: Percentage of policies and ordinances drafted within Board directed or requested timelines.

GOAL: Improve County Government Operations

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

STRATEGY: Draft policies and ordinances pursuant to Board of Supervisors direction within requested deadlines.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its first quarter target of drafting 100% of all policies and ordinances within Board directed or requested timelines. The Department expects to meet the target for the fiscal year.

Budget Group: **Administration**
County Counsel

MEASURE: Number of training hours provided to County staff.

GOAL: Improve County Government Operations

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

STRATEGY: Increase training to County departments to reduce potential legal exposure.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
500	83.70	500					

Justification: The Department did not meet its first quarter target of 125 training hours provided to County staff because of scheduling timelines and availability. The Department has trainings scheduled with County staff in the next few months and will continue its efforts to increase training hours in future quarters. The Department expects to meet its target for the fiscal year.

Budget Group: **Administration**
Finance and Administration

MEASURE: Received Distinguished Budget Presentation Award from the Government Finance Officers Association.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
Yes	N/A	Yes					

Justification: This measure cannot be reported until after this award is announced which is expected in spring 2026. The Department expects to receive the award for 2025-26.

MEASURE: Number of days recommended budget documents were provided in advance of the Board meeting.

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: Ensure the Board of Supervisors has sufficient review time for recommended budget documents.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
21	N/A	21					

Justification: This measure cannot be reported until after submission of the 2026-27 Recommended Budget to the Board of Supervisors in the spring of 2026. However, the Department expects to meet the target in 2025-26.

Budget Group: **Administration**
Finance and Administration

MEASURE: Number of days recommended fee documents were provided in advance of the Board meeting.

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: Ensure Board of Supervisors has sufficient review time for recommended fee documents.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
14	N/A	14					

Justification: This measure cannot be reported until after submission of the fee ordinance documents, which is scheduled for the spring of 2026. However, the Department expects to meet the target in 2025-26.

Budget Group: Administration
Fleet Management

MEASURE: Percentage of Motor Pool Vehicles receiving required annual preventative maintenance service (three services per year).

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: Maintain communication with customers to ensure services are completed when due. Reduce impacts on customer availability to ensure services for operational needs are not delayed.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	97%	95%					

Justification: The Department exceeded its overall target of 95% of Motor Pool vehicles receiving required annual preventative maintenance service in the first quarter of 2025-26. This is attributed to Department's dedication to efficient turnaround times and proactive maintenance and communication practices. The Department expects to meet the annual target in 2025-26.

MEASURE: Percentage of Satisfied results of total customer surveys received.

GOAL: Improve County Government Operations

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

STRATEGY: Fleet will be measuring customer service satisfaction through use of electronic survey to gain feedback from customers who complete the survey.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	97%	95%					

Justification: The Department exceeded its overall target of 95% of satisfied results of total customer surveys received in the first quarter of 2025-26. This is attributed to Department's continuous improvement efforts driven by customer feedback, and diligent focus on customer service with care. The Department expects to meet the annual target in 2025-26.

Budget Group: **Administration**
Fleet Management

MEASURE: Percentage of rework jobs to total vehicles repaired.

GOAL: Improve County Government Operations

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

STRATEGY: Fleet will be measuring the percent of vehicle repairs, rework, that stem from previous repairs of the same part component.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
≤ 2%	≤ 1%	≤ 2%					

Justification: The Department exceeded its overall target of ≤ 2% of rework jobs to total vehicles repaired in the first quarter of 2025-26. This is attributed to Department's continued investment in training and development of technical staff, and dedication to performing thorough and comprehensive service on every vehicle which minimizes the occurrence of service-related issues that leads to rework. The Department expects to meet the annual target in 2025-26.

MEASURE: Quarterly inventory life cycle turns (stocked, used, replaced) for each part.

GOAL: Improve County Government Operations

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

STRATEGY: Increase stock for fast moving inventory while eliminating stagnant inventory.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
> 4 turns	> 4 turns	> 4 turns					

Justification: The Department exceeded its overall target of > 4 turns of quarterly inventory life cycle turns for each part in the first quarter of 2025-26. This is attributed to Department's optimizing inventory management and ensuring timely parts availability for vehicle maintenance and repair, which successfully reduces cost associated with excess inventory. The Department expects to meet the annual target in 2025-26.

Budget Group: Administration

Human Resources

MEASURE: Number of employees positively impacted by new programs, benefit options, and/or classification/organizational restructures negotiated with labor unions.

GOAL: Improve County Government Operations

OBJECTIVE: Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2,495	3,026	3,155					

Justification: In the first quarter of 2025-26, the Department exceeded its target of positively impacting 2,495 employees by reaching a total of 3,026 employees. The Human Resources Labor Relations Unit successfully negotiated Memorandums of Understanding with four labor units, as well as multiple side-letters agreements. The Department has exceeded its original target and is revising its year end estimate to a total of 3,155 positively impacted employees.

MEASURE: 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).

GOAL: Improve County Government Operations

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

STRATEGY: Attract, onboard, develop and retain a highly skilled and diverse County workforce.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
38	20	38					

Justification: In the first quarter, the Department assisted 20 departments in reducing their average hiring time, achieving 42% of the Department's annual target. The Department is on track to meet the annual target to assist 38 departments in reducing hiring time by the end of 2025-26.

Budget Group: **Administration**

Human Resources

MEASURE: Number of Departments assisted with Employee Relations training and professional development, organizational structure changes/assessments, process/procedural enhancements, or future personnel planning.

GOAL: Improve County Government Operations

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

STRATEGY: Increase support to County leadership by providing responsive and objective counsel to administer all aspects of human resources.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
42	33	42					

Justification: In the first quarter, the Department assisted 33 departments with organizational restructuring, process improvements, and workforce planning. The Department provided organizational reviews, attendance and leave management, training standardization, and planning to enhance operations and promote equitable, efficient practices across the County. These collaborations reflect ongoing progress toward a unified, data-driven approach to organizational development and employee relations. The Department is on track to meet its annual target of 42 departments by the end of 2025-26.

MEASURE: Number of benefit education and wellness events.

GOAL: Improve County Government Operations

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

STRATEGY: In accordance with the Countywide Vision – Wellness Element, promote healthy lifestyles through benefit and wellness offerings for County employees.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
125	58	125					

Justification: In the first quarter, the Department participated in 58 events, reaching 4,402 participants and were hosted in-person or virtually. The Department will hold more events throughout the fiscal year and is on track to meet the annual target to host or participate in 125 benefit education and/or wellness events by the end of 2025-26.

Budget Group: Administration

Human Resources

MEASURE: Number of outreach events and marketing campaigns using the mobile recruitment vehicle, which targets remote areas and diverse populations.

GOAL: Improve County Government Operations

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

STRATEGY: Attract, onboard, develop and retain a highly skilled and diverse County workforce.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
9	3	9					

Justification: In the first quarter, the Department held three events, reaching 550 participants by utilizing the mobile recruitment vehicle. The Department is on track to meet its annual target of nine events by the end of 2025-26.

MEASURE: Complete (6) project system enhancements, and/ or process improvement initiatives.

GOAL: Improve County Government Operations

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

STRATEGY: Implement online tools to enhance County workflows and streamline services, improving the end user experience, supporting data analytics, and ensuring consistency.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
6	6	9					

Justification: In the first quarter, the Department met its target by completing six project system enhancements and/or process improvement initiatives in 2025-26. These initiatives strengthened reporting capabilities, automated workflows, and streamlined communication across key platforms and systems. The Department has exceeded its original target and is revising its year end estimate to a total of nine project system enhancements and/or process improvement initiatives in 2025-26.

Budget Group: **Administration**
Innovation And Technology

MEASURE: Percentage of scheduled uptime availability for the WAN.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.

STRATEGY: Provide a high availability and secure Wide Area Network (WAN) infrastructure for efficient and secure transmission of County data.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
99%	100%	99%					

Justification: The Department has exceeded its target of 99%, as the WAN has maintained 100% uptime availability in the first quarter. The Department expects to continue to meet the annual target through the end of 2025-26.

MEASURE: Percentage of IT service desk incidents resolved on the first day.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.

STRATEGY: Provide fast response times to customer service requests to mitigate customer operational impacts.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
70%	92%	70%					

Justification: The Department exceeded its target of 70% by resolving 92% of IT service desk incidents on the first day during the first quarter. The Department expects to continue to meet the annual target through the end of 2025-26.

Budget Group: **Administration**
Innovation And Technology

MEASURE: Percentage of survey respondents who are overall satisfied with ITD.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Implement information management best practices that will fully utilize innovative technology, unify platforms and move toward a standardized enterprise approach.

STRATEGY: Monitor and evaluate the customer's IT experience to evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
65%	N/A	65%					

Justification: This measure cannot be reported until the survey is sent out to departments, which will occur in the spring of 2026. The Department expects to meet the annual target of 65% of survey respondents who are overall satisfied with ITD by the end of 2025-26.

Budget Group: **Administration**
Office of Emergency Services

MEASURE: *Establish a Countywide qualification system that aligns with the FEMA National Qualification System (NQS). This will ensure OES's ability to continue receiving Emergency Management Performance Grant (EMPG) funding. OES will host a minimum of one class per quarter to support progress toward this goal.

GOAL: Improve County Government Operations

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

STRATEGY: Strengthen internal emergency management qualifications and capabilities.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	25%	100%					

Justification: The Office of Emergency Services met its first quarter target by providing Incident Command System 402 to executive leadership within the County and operational area partners. The County's OES is currently collaborating with other OES organizations within the region to create a NQS system that aligns with the FEMA NQS system. OES staff will continue to participate in exercises to fulfill the EMPG requirements and meet its target for 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: Administration
Office of Emergency Services

MEASURE: *OES will expand our volunteer /community preparedness programs by implementing new strategies to engage segments of the population that can support a stronger more resilient community. The first initiative is a Spanish speaking program called “LISTOS” to support the 54% of our residents, whereas the second initiative is the TEEN CERT program to increase awareness at the youth level. At a minimum, OES will host one CERT training per quarter for our unincorporated areas of the county, two train-the-trainer courses per year, and three CERT exercises minimum per year. For Spanish LISTOS, there will be a minimum of one training per County Supervisor district per year. For TEEN CERT, a minimum of one high-school per County Supervisor district per year will be identified to establish a TEEN CERT.

GOAL: Promote the Countywide Vision

OBJECTIVE: Continue the County role of convening conversations on community collaboration and collective action; expanding our reach to emerging stakeholders.

STRATEGY: Increase community engagement and strengthen community preparedness.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	25%	100%					

Justification: OES met its target for the first quarter. The Rialto Unified School District is the pilot district for Teen Cert with excellent participation thus far, with over 250 students that will be trained for this school year. OES has completed a LISTOS train the trainer class this quarter. OES has completed a full CERT drill for Morongo Basin this quarter. The Department anticipates meeting its annual target for 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

**Budget Group: Administration
Office of Emergency Services**

MEASURE: *OES Grant Division will perform five desk audits based on the Federal Office of Management & Budgets Circular A-133 on subrecipients of Homeland Security Grant Program (HSGP) and/or Emergency Management Performance Grant (EMPG grants per quarter.

GOAL: Improve County Government Operations

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

STRATEGY: Ensure subrecipient grant compliance.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
5	5	5					

Justification: OES met its target for the first quarter. The OES Grants Division successfully completed five desk audits of subrecipients under the FY 2023 Homeland Security Grant Program (HSGP), verifying compliance with Federal, State, and local procurement requirements. Each audit included a comprehensive review of procurement documentation and asset inventory verification. In addition, staff conducted seven on-site inventory inspections of fixed assets purchased through prior EMPG and HSGP awards, fulfilling the biennial verification requirement and reinforcing accountability in grant-funded asset management. The Department anticipates exceeding its annual target for the fiscal year.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Administration**
Purchasing

MEASURE: Number of annual aggregate bids to achieve cost or efficiency improvements.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.

STRATEGY: Take advantage of services or supplies used by multiple departments aggregate spend for better pricing.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
12	2	12					

Justification: The Department did not meet its quarterly target of three. The Department awarded two countywide bids in the first quarter, with one pending execution in January 2026. The Department is on track to meet its annual target by the end of 2025-26.

MEASURE: Number of vendor scheduled meetings and vendor interactions for business development.

GOAL: Promote the Countywide Vision

OBJECTIVE: Continue the County role of convening conversations on community collaboration and collective action; expanding our reach to emerging stakeholders.

STRATEGY: Arrange meeting both individual and events to discuss opportunities to do business with the County.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
400	137	400					

Justification: The Department exceeded its quarterly target of 100 vendor scheduled meetings and vendor interactions for business development by achieving 137 vendor scheduled meetings and interactions. The Department expects to meet its annual target by the end of 2025-26.

Budget Group: **Administration**

Purchasing

MEASURE: Number of Vendor Outreach events attended.

GOAL: Improve County Government Operations

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

STRATEGY: Participate in events sponsored by local groups, including minority owned business groups.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
6	3	6					

Justification: The Department exceeded its quarterly target of attending two vendor outreach events by attending three vendor outreach events this first quarter. The Department expects to meet its annual target by the end of 2025-26.

Budget Group: Administration

Risk Management

MEASURE: Cost of risk as a percentile of County budget.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: 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.

STRATEGY: Minimize the total cost of risk, through the optimization of insurance versus risk retention.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
≤ 2%	.41%	≤ 2%					

Justification: The Department met its first quarter target. The total cost of risk during the first quarter of fiscal year 2025-26 is 0.41%. This is below the 2% target. This is primarily due to the front loading of annual purchase orders for the year, along with several insurance premium payments. The Department expects to meet its target and keep the total cost of risk below 2% through the end of 2025-26.

MEASURE: Number of employees who are trained.

GOAL: Improve County Government Operations

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

STRATEGY: Provide formal training courses and informal consultation, targeting safety, loss control, and risk transfer needs, as identified by departments.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
4,000	1,452	4,000					

Justification: The Department met its first quarter target by training 1,452 employees on health and safety topics during the first quarter through online courses, virtual trainings, in-person classes, New Employee Orientations, and Safety Coordinator meetings. The Department has accomplished 36% of the annual target and expects to meet the annual target by the end of 2025-26.

Budget Group: **Administration**

Risk Management

MEASURE: Average number of days from date of receipt of claim form and the mailing of initial correspondence.

GOAL: Improve County Government Operations

OBJECTIVE: Ensure employees know that they and their work are valued.

STRATEGY: 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).

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10	2	10					

Justification: The Department met its first quarter target by providing initial correspondence to customers within an average of two days after receiving a claim. The annual target is an average response time of 10 days for initial correspondence. The Department expects to continue to meet its annual target through the end of 2025-26.

MEASURE: Cumulative percentage of catastrophic cases referred for pre-litigation handling.

GOAL: Improve County Government Operations

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

STRATEGY: Reduce the number of catastrophic/high exposures cases resulting in lawsuits by resolving this prelitigation.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
35%	67%	35%					

Justification: The Department met its first quarter target. During the first quarter, the Department received a total of 12 potential catastrophic claims and 8 of them 67% were referred to pre-litigation handling. The Department expects to continue to meet its annual target through the end of 2025-26.

Budget Group: **Arrowhead Regional Medical Center**

Arrowhead Regional Medical Center

MEASURE: Percentage of survey respondents who would “definitely” recommend the hospital.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
73%	70%	73%					

Justification: The Department did not meet its first quarter target of 73% and achieved a score of 70% to the survey question “Yes, I would definitely recommend the hospital.” The Department continues to focus efforts on ensuring discharge phone calls are being conducted and any less-than-satisfactory feedback received from patients are addressed to meet the annual target.

MEASURE: Percentage of survey respondents who would “definitely” recommend the provider practice.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
81%	82%	82%					

Justification: The Department exceeded its first quarter target of 81% and achieved a score of 82% to the survey question “Yes, I would definitely recommend the providers practice.” The Department continues to ensure that physicians are consistently providing excellent bedside care so this measure can be sustained.

Budget Group: **Arrowhead Regional Medical Center**

Arrowhead Regional Medical Center

MEASURE: Percentage of Outcome Measures that exceed the National Average.

GOAL: Improve County Government Operations

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

STRATEGY: 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

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	100%	95%					

Justification: The Department exceeded its first quarter target of 95% and achieved a score of 100% of the national average of all outcome measures. The Department remains committed to continuous education and collaboration with clinical staff and physicians to advance best practices and community standardization. These ongoing efforts will support the sustained achievement of excellence and ensure annual performance targets are met.

Budget Group: **Community Revitalization**
Community Development and Housing

MEASURE: Number of capital projects completed.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Improve neighborhood conditions in low-income communities through investments in community facility and infrastructure projects.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10	3	10					

Justification: The Department met its target for the first quarter of 2025-26 by completing three capital projects. It completed three projects during the quarter (pedestrian crossing signals at 5th and Pedley in the San Bernardino area, ADA parking and pathways at Lake Gregory Regional Park, and ADA fishing dock improvements at Glen Helen Regional Park). Development of additional projects is ongoing. The Department anticipates meeting the annual target by the end of 2025-26.

MEASURE: Increase in the number of affordable permanent housing units.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Leverage Federal, State, and local funds to increase the number of affordable housing units in the County.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100	0	100					

Justification: The Department did not meet the target during the first quarter of 2025-26. While no affordable permanent housing units were brought online during the quarter. Liberty Lane, an 80-unit affordable housing development in Redlands, is expected to be completed in the second quarter, with other projects expected to be completed later in the year. The Department expects to meet the annual target by the end of 2025-26.

Budget Group: **Community Revitalization**
Community Development and Housing

MEASURE: Increase in the number of shelter and permanent supportive housing beds.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Leverage Federal, State and local funds to increase the number of emergency shelter, interim housing and permanent supportive housing beds/units countywide.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100	0	100					

Justification: The Department did not meet the target during the first quarter of 2025-26. No affordable shelter or PSH beds were brought online during the quarter. However, several projects are in development. Two – Kern Street Innovative Housing (30 beds) and Pacific Village DAAS Platinum Campus PSH (30 units) – are targeted for completion in Spring 2026. Additional shelter and PSH projects are expected to be completed soon afterwards. The Department expects to meet the target by the end of 2025-26.

Budget Group: **Community Revitalization**
Office of Homeless Services

MEASURE: 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.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
7,155	4,096	7,155					

Justification: The Department exceeded its target for the first quarter as 4,096 individuals accessed the system of care who are homeless or at risk of being homeless. The Department continues to expand its outreach team and strengthen collaboration among local agencies, nonprofits, and county partners in order to build a more effective approach to connecting individuals with the homeless system of care. These enhancements have created a more accessible and supportive environment, encouraging a greater number of people experiencing homelessness or at risk of homelessness to engage with available resources. The Department expects to meet the annual target by the end of 2025-26.

Budget Group: **Community Revitalization**

Office of Homeless Services

MEASURE: Number of homeless who were sheltered.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Increase the number of emergency/transitional shelters by building new partnerships with municipalities and the County's unincorporated areas.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2,745	896	2,745					

Justification: The Department exceeded its target for the number of individuals experiencing homelessness who were sheltered in the first quarter, with 896 individuals sheltered. The Department continues to provide outreach and support for individuals living in encampments. The Department expects to meet the annual target by the end of 2025-26.

MEASURE: Number of encampments cleared.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10	6	10					

Justification: The Department met its target for the first quarter of 2025-26 by completing six encampment responses. The Emergency Response Action Plan has been effective in addressing the needs of individuals living in encampments. The Department expects to meet the annual target by the end of 2025-26.

Budget Group: **Economic Development**

Economic Development

MEASURE: Number of onsite clicks to the department's website.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Engage in a strategic tourism marketing program that incorporates branding and advertising to increase awareness of the County as a tourism destination.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
75,000	60,000	75,000					

Justification: The Department exceeded the first quarter target of onsite clicks to its website due to registering for the State of the County and expects to meet the target of 75,000 clicks by the end of 2025-26.

MEASURE: Number of jobs resulting from County Economic Development attraction, retention and expansion efforts.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,800	694	1,800					

Justification: The Department exceeded the first quarter target of jobs resulting from attraction, retention and expansion efforts and expects to meet the target of 1,800 jobs by the end of the fiscal year.

Budget Group: Economic Development

Economic Development

MEASURE: Number of assists, such as research, demographic and site information and site tours, by County Economic Development Staff.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Support the brokerage community and County entities by providing research, demographic and site information, and coordinating tours.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,000	280	1,000					

Justification: The Department exceeded the first quarter target of assists and expects to meet the target of 1,000 assists by the end of 2025-26.

MEASURE: Number of retention visits made by the County Economic Development Staff.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Engage with businesses' executive leaders within the County to learn how the economic development group might help.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
96	28	96					

Justification: The Department exceeded the first quarter target of Retention Visits made by the County Economic Development Staff and expects to meet the target of 96 retention visits by the end of 2025-26.

Budget Group: Economic Development
Workforce Development

MEASURE: America's Job Centers of California Measure (AJCC) customers receiving training services.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

STRATEGY: Train customers to gain employment in the in-demand occupations in San Bernardino County.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,600	403	1,600					

Justification: The number of customers receiving training services was met in the first quarter. The Department is on track to meet the annual target of 1,600 individuals receiving training by the end of 2025-26.

MEASURE: At-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA).

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

STRATEGY: Work with Youth Providers and AJCC Youth Advisors to serve at-risk youth to prepare them to enter the workforce.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,503	422	1,503					

Justification: The number of at-risk youth served in the first quarter was met. The Department is on track to meet its annual goal of 1,503 by the end of 2025-26.

Budget Group: Economic Development
Workforce Development

MEASURE: Youth employed upon completion of the WIOA Youth Program.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

STRATEGY: Provide work experience opportunities for at-risk youth.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,000	251	1,000					

Justification: The number of youth employed was met in the first quarter, and the Department is on track to meet its annual goal of 1,000 by the end of 2025-26.

MEASURE: Businesses served through layoff aversion consulting services.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

STRATEGY: Identify at-risk businesses and provide resources to avert potential layoffs.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
23	0	23					

Justification: The Department did not meet its first quarter target. The Department has five projects underway but has not registered outcomes. Projects span over a period of months, resulting in different timelines for completion and will be reported in future reports. The Department expects to meet the target of serving 23 businesses by the end of the 2025-26.

Budget Group: Economic Development

Workforce Development

MEASURE: Jobs retained through layoff aversion consulting services.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

STRATEGY: Identify at-risk businesses and provide resources to avert potential layoffs.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
250	0	250					

Justification: The Department did not meet its first quarter target. The Department has five projects underway but has not registered outcomes of retained jobs. These projects span over a period of months, resulting in different timelines for completion and will be reported in the future. The Department does expect to meet the target of 250 jobs retained by the end of 2025-26.

Budget Group: **Fiscal**

Assessor/Recorder/County Clerk

MEASURE: Percentage of completed appraisable events received to date in current roll year.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: Establish a value for appraisable events by the close of the roll year to optimize tax revenues.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	54%	95%					

Justification: The Department is on track to meet the annual target of completing 95% of appraisal events received during the current roll year, with 54% completed in the first quarter. The target is expected to be achieved by the end of 2025-26.

MEASURE: Percentage of completed Business Property Statements filed by the annual deadline.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: Process annual 571L Business Property Statements by the close of the roll year to optimize tax revenues.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
98%	N/A	98%					

Justification: Business Property Statements are not issued until mid-year. The Department expects that 98% of Business Property Statements will be filed by the annual deadline and that the target will be achieved by the end of 2025-26.

Budget Group: **Fiscal**

Assessor/Recorder/County Clerk

MEASURE: Percentage of change in ownership documents completed in current roll year.

GOAL: Improve County Government Operations

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: Process changes of ownership to ensure values are enrolled by the close of the roll year.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
99%	78%	99%					

Justification: The Department is on track to complete 99% of change in ownership documents for the current roll year, with 78% completed during the first quarter. The target is expected to be achieved by the end of 2025-26.

Budget Group: **Fiscal**

Auditor-Controller/Treasurer/Tax Collector

MEASURE: Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.

GOAL: Improve County Government Operations

OBJECTIVE: Continue to develop and maintain consistent messaging for the organization.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
Yes	N/A	Yes					

Justification: The Department expects to receive the GFOA Certificate of Achievement around the second quarter for Excellence in Financial Reporting award for the 37th consecutive year. The target will be met by the end of 2025-26.

MEASURE: County investment pool rating.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: Maintain the highest possible credit rating for the County investment pool.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
Fitch-AAA	Fitch-AAA	Fitch-AAA					

Justification: The Department has met the first quarter target for the County investment pool rating. The Department currently maintains the Fitch-AAA rating and anticipates maintaining that rating throughout 2025-26.

Budget Group: **Fiscal**

Auditor-Controller/Treasurer/Tax Collector

MEASURE: Percentage of annual tax charge collected.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: Maintain collection of property taxes at 96% or higher, which are used to fund key public services including education, police and fire protection, social and health services.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
96%	N/A	96%					

Justification: The annual tax charge is collected in two installments every December and April. It is expected that the target will be achieved by the end of 2025-26.

MEASURE: Percentage of apportionments completed by the third week of the following fiscal year.

GOAL: Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders

OBJECTIVE: Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.

STRATEGY: Complete the final property tax apportionment by the third week following the end of the fiscal year.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	N/A	100%					

Justification: The Department is currently on track to complete apportionments. There are twenty-one apportionments to be completed; the first apportionment will occur in November 2025 and will be reported in the second quarter. It is expected that the target will be achieved by the end of 2025-26.

Budget Group: **Human Services**

Behavioral Health

MEASURE: Number of unhoused or unsheltered individuals served.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: DBH staff will operate a County owned Mobile Medication Assisted Treatment (MAT) Unit to provide direct mental health and/or substance use disorder services to individuals.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100	49	100					

Justification: The Department exceeded its target for the first quarter of 2025-26 by serving 49 unhoused or unsheltered individuals. Outreach on a consistent schedule continues to be conducted in areas known to be high risk for substance abuse. The department anticipates exceeding the annual target by the end of 2025-26.

MEASURE: Number of all individuals encountered by RBEST who voluntarily engage in behavioral health services. The current target of 20 only included individuals from the Assisted Outpatient Treatment portion of RBEST.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Increase voluntary engagement into appropriate behavioral health resources through the use of non-traditional holistic approaches to engage with individuals via Recovery Based Engagement Support Team (RBEST).

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
125	40	125					

Justification: The Department met its target for the first quarter by engaging 40 individuals via the Recovery Based Engagement Support Team (RBEST). The Department continues to increase voluntary engagement through the use of non-traditional holistic approaches. The Department anticipates meeting the annual target by the end of 2025-26.

Budget Group: **Human Services**

Behavioral Health

MEASURE: *Vacant positions as a percentage of total positions.

GOAL: Improve County Government Operations

OBJECTIVE: Attract, develop and retain a skilled and diverse County workforce.

STRATEGY: Reduce DBH-wide vacancy rate by developing new marketing strategies coupled with aggressive recruitment and retention efforts by DBH Internship Program and community clinics leadership, in collaboration with Human Resources.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
15%	15.74%	15%					

Justification: The Department did not meet the 2025-26 target by the end of the quarter. The Department held a recruitment event to fill difficult to recruit positions in the High Desert region, with a number of new hires completed during the first quarter. The Department is working with Human Resources to plan and conduct additional recruitment events for multiple job classifications during 2025-26. The Department is also now recruiting for internship positions more frequently and is reaching out to a larger pool of colleges and universities in search of qualified interns. The ultimate goal of increased intern hiring is to generate higher numbers of qualified professionals who then will be recruited for regular Department positions. The Department anticipates meeting the target by the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**

Behavioral Health

MEASURE: *Number of completed individuals petitioned from Care Court as a percentage of total individuals petitioned.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Stabilize and maintain individuals who have been petitioned into the Care Court process having multiple challenges in the regular behavioral health settings.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	21%	95%					

Justification: The Department did not meet the 2025-26 target by the of the first quarter. The Department continues to work to stabilize and maintain the health of individuals referred for Care court intervention. The Department anticipates meeting the target by the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**

Public Health

MEASURE: *Number of Friday Night Live chapters established (can be Friday Night Live Kids, Club Live or Friday Night Live chapters).

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Public Health will expand substance use prevention education offerings to youth and young adults, to include Friday Night Live and related programming.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
37 chapters	23 chapters	35 chapters					

Justification: The Department established 23 Friday Night Live chapters in the first quarter. However, the Department now expects to have a reduced total of 35 chapters by the end of 2025-26. The decrease is primarily due to staff advisor turnover in schools with existing Friday Night Live chapters. To increase programming, the Department is identifying new advisors at former chapter schools and marketing programming to new school sites.

MEASURE: Number of rescue group partners.

GOAL: Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders

OBJECTIVE: Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.

STRATEGY: Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
890	702	752					

Justification: The Department partnered with 702 rescue groups in the first quarter. However, the Department now expects to have a reduced total of 752 rescue group partners by the end of 2025-26. The decrease is primarily due to the Department's current focus on building more active partnerships with rescue groups, such as partnerships with groups that have pulled animals from a Department shelter within the last year.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**

Public Health

MEASURE: *Number of strategic partnerships (both County and non-County partners).

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Work in partnership with County departments and other health providers to deploy mobile medical and dental services to residents in low Healthy Places Index areas in order to address inequities of access to healthcare services.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
12 partnerships	14 partnerships	17 partnerships					

Justification: The Department exceeded the first quarter target of having 14 partnerships with County departments and other health providers. The Department continues to recruit partners and now expects to have a total of 17 partnerships by the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**
Children and Family Services

MEASURE: Number of families involved with a Parent Partner.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2,100	796	2,800					

Justification: The Department exceeded its target of 525 families involved with a Parent Partner. As of the first quarter, 796 families were involved with a Parent Partner. The Department continues to conduct pro-active client outreach, provide daily Parent Partner presence at Court to engage parents, conduct orientations, and assist with paperwork. Steps have also been taken to hire additional parent partners. The department anticipates to exceed its target by the end of 2025-26.

Budget Group: **Human Services**
Children and Family Services

MEASURE: Number of newly approved Resource Family Homes.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
600	179	620					

Justification: The Department exceeded its target of 150 Resource Family Homes approved. As of the first quarter, 179 Resource Family Homes were approved. The Department has amended a contract for Resource Family approval services intended to improve vendor performance while making internal process improvements to shorten approval timeframes. The Department is also developing a plan to increase the number of resource family applicants from the community, that includes the addition of another Resource Family Approval unit in 2025-2026. The Department anticipates exceeding its target by the end of 2025-26.

Budget Group: **Human Services**
Children and Family Services

MEASURE: Number of children impacted by Child and Family Team meetings.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Utilize Child and Family Team meetings. These 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
8,000	1,951	8,000					

Justification: The Department did not meet its target of 2,000 children impacted by Child and Family Team (CFT) meetings, which brings together a multi-disciplinary team of professionals and a family's natural supports to meet the safety, permanency, and well-being needs of children in care. As of the first quarter, 1,951 CFTs were conducted. The Department is implementing a number of strategies including the addition of Administrative Social Workers to support the scheduling of team meetings, ongoing training, robust data tracking and monitoring, increased management oversight, and the streamlining of the process for referrals to the community-based agency contracted to provide third party facilitation services. Additionally, CFS amended the contract with this community-based agency to ensure improved performance by this vendor. The Department anticipates meeting its target by the end of 2025-26.

Budget Group: **Human Services**
Transitional Assistance

MEASURE: Number of targeted eligible CalWORKs homeless families newly housed.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Provide housing and rental assistance for CalWORKs families experiencing homelessness through the Housing Support Program and Rapid Rehousing model.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
105	41	105					

Justification: With 41 families housed during the first quarter, TAD anticipates meeting the annual target of housing 105 families in 2025–2026. The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families. CalWORKs customers experience a range of situations that present barriers to maintaining housing, which prevent a parent's ability to obtain or maintain employment in order to become self-sufficient. The HSP is designed to assist families with quickly obtaining permanent housing and support for housing retention.

Budget Group: **Human Services**
Transitional Assistance

MEASURE: Percentage of annual error rate for CF benefits.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Maintain the CalFresh (CF) error rate below the federal tolerance level of 7% to avoid fiscal sanctions.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10%	13.5%	10%					

Justification: The Department did not meet its first quarter target for the CalFresh error rate. The error rate was 13.5%, which is above the 10% target. The Department continues to explore ways to support staff while mitigating CalFresh errors. TAD's Accuracy and Compliance Team (ACT) team members are rotating between all TAD district offices to assess the office's top error trends, training needs, and provide training specific to that district office. The ACT team is also developing a Supervisor Discussion guide and additional messaging (ACT TV and Quality Control Alert Flyers) to provide staff on department wide error trends and how to prevent the errors. The ACT team is actively conducting in-person trainings to help bring down the error rate below 10% and work with staff to meet the CalFresh target in 2025-26. Note: The national error rate was at 10.9% in 2025-26. To avoid sanction, counties need an error rate below the national average. TAD anticipates finishing the year with an error rate at 10% or less.

Budget Group: **Human Services**
Transitional Assistance

MEASURE: Number of eligible County taxpayers served.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
8,470	N/A	8,470					

Justification: Volunteer Income Tax Assistance (VITA) preparations are underway for the tax season beginning in January of 2026. Preparations include: confirming site locations, staff recruitment, and additional training updates needed to support the expected locations. VITA Site Coordinator training will begin in November of 2025. The Department anticipates meeting its annual target of 8,470 taxpayers served during the 2026 tax season.

Budget Group: Human Services
Transitional Assistance

MEASURE: *Percentage increase of eligible Welfare-to-Work customers engaged over prior year.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: As approved by the California Department of Social Services, increase the rate of Welfare-to-Work customers engaged in approved activities by 5%, reaching a target of 27%.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
40%	26%	40%					

Justification: The CalWORKs System Improvement Plan (Cal-SIP) establishes a goal of improving the CalWORKs Outcomes and Accountability Review (Cal-OAR) increasing engagement by 5% each year. The baseline for Cal-OAR was established in 2023-24 and the engagement rate was at 39.1%. To improve the engagement rate, the Welfare to Work (WTW) program has increased customer awareness to available program activities and supportive services. The Department increased the engagement rate in the first quarter by 13.4% which exceeds the annual goal. The Department anticipates meeting the goal and increasing the engagement rate by 5% in 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**

Aging And Adult Services – Public Guardian

MEASURE: Percentage of Conservatees' bills paid within 10 days of receipt.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Ensure Public Guardian provides timely and accurate financial support to Conservatives.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	100%	95%					

Justification: The Department exceeded the target of 95% of Conservatees' bills paid within 10 days of receipt, in the first quarter of 2025-26.

Appropriate staffing levels combined with additional training have enhanced the Department's ability to increase the number of payment requests processed. The Department anticipates meeting its 2025-26 target.

MEASURE: Number of customers contacted by Senior Information and Assistance staff.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Enhance senior safety and independence by connecting customers with community resources.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
42,000	15,174	45,000					

Justification: The Department exceeded its first quarter target by reaching a total of 15,174 consumers. This success is attributed to increased community outreach efforts, including participation in the Senior Farmers Market Nutrition Program, hosting Senior Nutrition resource fairs, and involvement in disaster relief outreach events. The Department anticipates exceeding its 2025-26 target of contacting 42,000 consumers by the end of the fiscal year.

Budget Group: **Human Services**

Aging And Adult Services – Public Guardian

MEASURE: *Percentage of Strike Team events where on-site response occurred within 1.5 hours.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Adult Protective Services (APS) Strike Team emergency preparedness in-person, on-site response within 1.5 hours of same notification.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	100%	90%					

Justification: The Department exceeded its first quarter target of responding within 1.5 hours for 100% of APS Strike Team events. Only one strike team event occurred during the reporting period. Future quarters are expected to include additional activations and the Department anticipates ending the year on target.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**
Child Support Services

MEASURE: Percentage of cases receiving the first payment within 30 days of order issuance.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Caseworkers will focus on immediately engaging parents and employers upon the establishment of an order. This will include contacting the parents to discuss the court order, arranging for first payment, and next steps. It will also include contacting employers to send the Income Withholding Order and answer any questions about the process to begin receiving payments faster. Continue collaboration with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on Child Support Services' (CSS) services. Collaboration with Transitional Assistance Department in strategically providing video conferencing equipment in their offices located in remote areas of the County (Yucca Valley, Barstow, Needles, Adelanto, and Twentynine Palms), enhancing CSS communication channels with customers.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
53%	53%	53%					

Justification: The Department met its target for the first quarter. The Department continues to focus on immediate contact with customers upon the establishment of a support order to ensure questions are addressed and payments begin in a timely manner. The Department anticipates meeting its target at the end of 2025-26.

Budget Group: **Human Services**
Child Support Services

MEASURE: Amount of child support collected and distributed.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Proactively conduct reviews of internal business processes, practices and policies to identify efficiencies to reduce the amount of time from case opening to establishment of a child support order, to receipt of first payment. Provide early intervention on cases where payments have declined by partnering with the parents and assisting them with strategies to get their cases back on track. Continue collaboration with Workforce Development in assisting unemployed and underemployed customers with job services so they can meet their child support obligations. Enhance relationships with employers by initiating contact within 10 days of establishment of the child support order, resulting in reduced time in receiving the first payment through income withholding, and increasing the amount of payments received.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
\$195,000,000	\$47,048,572	\$195,000,000					

Justification: The Department did not reach its target for the first quarter. The factors impacting collections include reduced intercept collections for IRS and lien collections compared to the prior year. These intercepts are reliant on tax filings and the economy. The Department anticipates reaching the target of collecting and distributing \$195,000,000 by the end of 2025-26.

Budget Group: **Human Services**
Child Support Services

MEASURE: *Call center customer wait time.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Optimize call center efficiency by aligning staffing resources with peak demand periods. Enhance service quality by proactively managing call volumes and wait times, ensuring that complex issues are quickly escalated to specialized support, either through the Senior Child Support Specialist team or the assigned caseworker. This approach aims to improve overall customer experience and resolution times.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
3 minutes	1 minute	3 minutes					

Justification: The Department exceeded its target for the first quarter. The Call Center answered a total of 28,460 calls during the first quarter with an average wait time of 1:03 minutes. The Department anticipates meeting its target at the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Human Services**

Preschool Services

MEASURE: 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.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 1. Promote school readiness. 2. Support the Countywide Vision Regional Implementation Goal: “Partner with all sectors of the community to support the success of every child from the cradle to career.” 3. Support the Vision2Read Initiative. 4. Identify the number of Head Start/State Preschool children ages 3–5 years 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, 2026.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
55%	N/A	55%					

Justification: The Department has no report data for the first quarter as it underwent a change to the system that houses its assessment, ratings, and related data. This was due to the contract expiring and the need to find a more streamlined and complete system. The Department is currently working with its system representatives and consultant to complete the transition to another system. It is estimated that the data will be available within the second quarter. The Department anticipates meeting its target at the end of 2025-26.

Budget Group: **Human Services**

Preschool Services

MEASURE: 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.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 1. Promote school readiness. 2. Support the Countywide Vision Regional Implementation Goal: “Partner with all sectors of the community to support the success of every child from the cradle to career.” 3. 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, 2026.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
30%	N/A	30%					

Justification: The Department has no report for the first quarter as it underwent a change to the system that houses its assessment, ratings, and related data. This was due to the contract expiring and the need to find a more streamlined and complete system. The Department is currently working with its system representatives and consultant to complete the transition to another system. It is estimated that the data will be available within the second quarter. The Department anticipates meeting its target at the end of 2025-26.

Budget Group: **Human Services**

Preschool Services

MEASURE: Number of foster children enrolled.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 1. Increase enrollment opportunities for foster children. 2. Enhance the referral process of enrollment with the Children and Family Services Department.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
205	124	205					

Justification: The Department did not reach its target of 205 foster children enrolled for the first quarter, having enrolled a total of 124 foster children into its various programs. Recruitment efforts are ongoing and the Department anticipates reaching its enrollment target by the end of 2025-26.

Budget Group: **Human Services**

Preschool Services

MEASURE: 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.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: 1. Identify in Excess of Healthy Body Max Index (BMI) and/or Over Healthy BMI children ages 2–5 years in an effort to promote a healthy lifestyle. 2. Promote nutrition education programs for patients 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
60%	N/A	60%					

Justification: The Department has no report for the first quarter. Full-day children are assessed for Body Mass Index (BMI) three times a program year. After the first assessment, the Department has identified 111 children as being in excess of healthy BMI. These children will be provided nutrition counseling and education training throughout the year. The Department goal is to lower the children's BMI to a healthier classification by the end of the program year. The Department anticipates meeting its target by the end of 2025-26.

Budget Group: **Human Services**

Veterans Affairs

MEASURE: Percentage of Veterans Service Officer staff maintaining federal accreditation.

GOAL: Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders

OBJECTIVE: Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its target for the first quarter, maintaining federal accreditation for 100% of Veterans Service Officer (VSO) staff. Staff receives ongoing training required to meet the annual 15-hour goal of continuing education. The Department anticipates meeting its accreditation target at the end of 2025-26.

MEASURE: Percentage of in-office customers who wait less than an hour to see a Veterans Service Officer.

GOAL: Improve County Government Operations

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

STRATEGY: Ensure department customers are seen in a timely manner.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	93%	90%					

Justification: The Department exceeded its target for the first quarter by 3%. The Department has continued to fill vacant Veteran Service Officer positions while training and developing new staff. The Department anticipates meeting its wait-time target at the end of 2025-26.

Budget Group: **Human Services**

Veterans Affairs

MEASURE: Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due.

GOAL: Improve County Government Operations

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

STRATEGY: Ensure efficient case management and resolution of claims.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its first quarter target, maintaining 100% of pending claims within the 90-day review timeframe. The Department anticipates meeting its caseload target at the end of 2025-26.

District Attorney

MEASURE: Number of victims provided victim services by the Department.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Minimize the impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
7,500	1,797	7,500					

Justification: The Department did not meet its first quarter goal of serving 1,875 new victims of crime, serving 1,797 instead. Federal funding reductions for the Victim/Witness Assistance Grant have affected staffing levels statewide. As a result, the Department eliminated several grant-funded positions, reducing capacity to serve victims. The Department expects to meet its target in 2025-26 as funding and staffing stabilize.

MEASURE: Number of victims served by the Department's Victim Advocates at the Children's Assessment Center.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Minimize the impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,600	387	1,600					

Justification: The Department did not meet its first quarter goal of serving 400 new victims of crime at the Children's Assessment Center, serving 387 instead. Fewer victims were seen during the quarter due to staff on leave and reduced availability. Adjustments to scheduling are expected to help the Department meet its target in 2025-26.

Budget Group: **Law and Justice**

District Attorney

MEASURE: Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	90%	90%					

Justification: The Department met its first quarter target of reviewing 90% of arrest records within 90 days after initiation in the case management system. Continued process efficiencies are expected to sustain this performance through 2025-26.

Budget Group: **Law and Justice**
Probation

MEASURE: Percentage of new adult supervision cases assessed within 60 days.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
99.00%	99.59%	99.00%					

Justification: The Department exceeded its target of 99.00% of new adult supervision cases assessed within 60 days for the first quarter. The Department expects to meet its aggregate target in 2025-26.

MEASURE: Percentage of new juvenile supervision cases assessed within 60 days.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
97.88%	100.00%	97.88%					

Justification: The Department exceeded its target of 97.88% of new juvenile supervision cases assessed within 60 days for the first quarter. The Department expects to meet its aggregate target in 2025-26.

Budget Group: **Law and Justice**

Probation

MEASURE: Percentage of adult cases recidivating.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Supervise adult probationers at an appropriate level to reduce recidivism.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
24.00%	23.00%	24.00%					

Justification: The Department met its target of 24.00% or less of adult cases recidivating for the first quarter. The Department expects to meet its aggregate target in 2025-26.

MEASURE: Percentage of juvenile cases recidivating.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Supervise juvenile probationers at an appropriate level to reduce recidivism.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
26.25%	23.46%	26.25%					

Justification: The Department met its target of 26.25% or less of juvenile cases recidivating for the first quarter. The Department expects to meet its aggregate target in 2025-26.

Budget Group: **Law and Justice**
Public Defender

MEASURE: Percentage of closed felony cases with a trial.

GOAL: Improve County Government Operations

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

STRATEGY: Protecting constitutional rights and promoting justice through effective representation.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1.75%	1.67%	1.75%					

Justification: The Department did not meet its target of 1.75% of closed felony cases with a trial, resulting in a trial rate of 1.67% due to cases resolving earlier in the process. The Department expects to meet its target for 2025-26.

MEASURE: Percentage of closed misdemeanor cases with a trial.

GOAL: Improve County Government Operations

OBJECTIVE: Monitor and evaluate operations and implement strategies to continually improve efficiency effectiveness and collaboration.

STRATEGY: Protecting constitutional rights and promoting justice through effective representation.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
0.50%	0.51%	0.50%					

Justification: The Department exceeded its target of 0.50% of closed misdemeanor cases with a trial, recording a rate of 0.51% and expects to meet its target for the year.

Budget Group: **Law and Justice**
Public Defender

MEASURE: Percentage of felony cases resolved within 270 days of appointment.

GOAL: Improve County Government Operations

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

STRATEGY: Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
86%	85%	86%					

Justification: The Department did not meet its target of 86%, reporting 85% of felony cases resolved within 270 days of appointment primarily due to higher than anticipated position vacancies. The Department expects to meet its target for 2025-26.

MEASURE: Percentage of misdemeanor cases resolved within 180 days of appointment.

GOAL: Improve County Government Operations

OBJECTIVE: Monitor and evaluate operations and implement strategies to continually improve efficiency effectiveness and collaboration.

STRATEGY: Resolve cases in a timely manner to minimize costs, improve resource allocation and reduce client stress.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
86%	83%	86%					

Justification: The Department did not meet its target of 86% of misdemeanor cases resolved within 180 days of appointment primarily due to higher than anticipated position vacancies. The Department expects to meet its target for 2025-26

Budget Group: **Law and Justice**
Public Defender

MEASURE: Number of Social Service Practitioner referrals for adult cases.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Providing social services referrals to further client treatment and/or stabilization.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,950	485	1,950					

Justification: The Department did not meet its target of 488 Social Service Practitioner referrals for adult cases, resulting in 485 referrals primarily due to reduced staffing levels. The Department expects to meet its target for 2025-26.

MEASURE: Number of contacts with individuals who are homeless or at-risk of homelessness.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: Develop a strategic plan for homelessness that identifies key metrics and outcomes.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
8,000	2,981	8,000					

Justification: The Department exceeded its first quarter target, completing 2,981 contacts with individuals who are homeless or at-risk of homelessness. The HOPE Team made 798 contacts, InnROADs made 983 contacts, and START made 1,200 contacts. The Department expects to meet its 2025-26 goal of contacting 8,000 individuals.

MEASURE: Percentage of allocated Community Concerns funding spent on targeted operations/events.

GOAL: Ensure Development of a Well-Planned, Balanced, and Sustainable County

OBJECTIVE: Prioritize investments in services and amenities that will enable fiscally sustainable growth in County unincorporated communities.

STRATEGY: Reduce crime by implementing targeted crime reduction and community concerns operations, which impacts the quality of life for residents and business owners.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	13.79%	100%					

Justification: The Department is on track to meet the annual target of spending 100% of the \$2.0 million allocation of Community Concerns funding. During the first quarter, 13.79% of funds were spent, which is trending low as some of the programs increase in activity during the holidays and winter months, such as snow play and retail theft operations. The funding supports targeted operations and events including illegal cultivation of marijuana, off-highway vehicle (OHV) enforcement and education, street traffic safety enforcement, unpermitted food vending, religious security, enforcement of vehicle and pedestrian traffic in the local mountain communities where snow play occurs, retail theft, Mobile Field Force readiness, and Operation Shelter Me which focuses on assisting the homeless population and identifying, locating and documenting potential cases subject to Laura's Law. The Department expects to meet its 2025-26 goal of spending 100% of the Community Concerns funding.

Budget Group: **Law and Justice**

Sheriff/Coroner/Public Administrator

MEASURE: Number of calls and Deputy reports taken by the Sheriff's Customer Service Units.

GOAL: Improve County Government Operations

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

STRATEGY: Utilize the Sheriff's Customer Service Units to reduce wait times and backlog of service calls.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10,000	3,747	10,000					

Justification: The Department exceed its target for the number of calls and Deputy reports taken by the Sheriff's Customer Service Unit for the first quarter. The Department recorded 2,756 calls and logged 991 Deputy reports. The Department expects to meet its 2025-26 goal of taking 10,000 calls and Deputy reports.

Budget Group: Operations and Community Services

Agriculture/Weights & Measures

MEASURE: Percentage of registered devices inspected annually.

GOAL: Improve County Government Operations

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

STRATEGY: Perform device inspections with a goal of inspecting a minimum of 80% of the devices annually (i.e. commercial scales, gasoline dispensers).

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
80%	20%	80%					

Justification: The Department completed 20% registered devices inspections (i.e. commercial scales, gasoline dispensers) in the first quarter towards its annual goal of 80% It is expected that the annual target will be achieved by the end of 2025-26.

MEASURE: Percentage of pesticide company locations with employees inspected annually.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Partner with State agencies, perform safety compliance inspections at pest control businesses with a minimum target inspection goal of 80% of the locations annually.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
80%	12%	80%					

Justification: The Department did not meet its first quarter target of 20% to perform safety compliance inspections at pest control businesses with an annual target inspection goal of 80%. The lower completion rate is primarily due to changes in inspector assignments at the start of the fiscal year. It is expected that the annual target will be achieved by the end of 2025-26.

Budget Group: Operations and Community Services

Agriculture/Weights & Measures

MEASURE: *Percentage of computerized look up systems registered annually.

GOAL: Improve County Government Operations

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

STRATEGY: Perform computerized price look up inspections with a goal of inspecting a minimum of 80% of the computerized price look up systems (scanners) annually.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
80%	30%	80%					

Justification: The Department inspected 30% of registered computerized price look up systems in the first quarter toward its annual goal of inspecting a minimum of 80% of the registered computerized price look up systems. It is expected that the annual target will be achieved by the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Operations and Community Services**

Airports

MEASURE: Number of community events participated in by Airports.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Support collaborative efforts between the County and its educational partners to encourage student exposure to County career pathways.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
7	0	7					

Justification: The Department did not participate in any community events during the first quarter toward its annual target of seven. No events were scheduled during this period, as career fairs and school tours typically occur in the spring. It is expected that the annual target will be achieved by the end of 2025-26.

MEASURE: Percentage of airports rates and fees to market comparables, participate in airport commercial brokerage and Real Estate monthly meetings.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: 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.

STRATEGY: Have airport appraisals updated and participate and advocate for highest and best uses of airport facilities.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	50%	100%					

Justification: The Department completed 50% of its annual target to Update Airports rates and fees to market comparable. A Chino Airport utility study is underway to address the increase in electrical and water utility fees. The methodology for the utility increase in the current year will be proposed and discussed with the legal and CAO teams to approve this cycle, pending completion of the larger study. Chino and Apple Valley Airports Benchmark/Appraisals are expected to be completed by Nov 1 and will be incorporated in the current Fee cycle. It is expected that the annual target will be achieved by the end of 2025-26.

Budget Group: **Operations and Community Services**

Airports

MEASURE: Number of local agency airport development guidebooks completed.

GOAL: Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders

OBJECTIVE: Establish and maintain close working relationships with cities, tribes, other governmental agencies, and community organizations.

STRATEGY: Provide guidance for strategic and efficient planning of development processes at County airports entitling agencies.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2	1	2					

Justification: The Department completed one of two planned local agency airport development guidebooks during the first quarter. The Department has developed one development guidebook for Chino Airport. It is currently undergoing its first revision due to changes in FAA processes. The Apple Valley Guidebook will start after completion of the Chino Airport effort. It is expected that the annual target will be achieved by the end of 2025-26.

MEASURE: Number of employees who have attended trainings and achieved certifications.

GOAL: Improve County Government Operations

OBJECTIVE: Improve succession planning through: Ongoing development programs for County employees.

STRATEGY: Provide employee training through industry specific courses and on the job work experiences.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
20%	19%	20%					

Justification: The Department exceeded its first quarter goal of having at least 5% of its staff attend training and achieve certifications. One Staff Analyst has attended Fundamentals of Management, and another is enrolled. Two department maintenance staff attended the Airfield Marking Professional Symposium, and two other staff participated in the AAAE Wildlife training. All four staff members received certifications for these trainings. Currently, that makes up 19% of the department staff have attended training and achieved certifications. It is expected that the annual target of having 20% of its staff attend training and achieve certifications will be achieved by the end of 2025-26.

Budget Group: Operations and Community Services

County Library

MEASURE: Percentage of desktop computers replaced less than four years ago.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The County Library met its target in the first quarter of 2025-26. All County Library desktop computers were within the four-year life cycle at the end of the first quarter. The County Library expects to meet its target for 2025-26.

MEASURE: Number of attendees at branch library programs.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
200,000	56,539	200,000					

Justification: The County Library exceeded its target in the first quarter of 2025-26 for the number of attendees at branch Library programs. The County Library accomplished 28% of the 2025-26 projection with 56,539 attendees to Summer Reading Programs at library branches. The County Library expects to meet its target for 2025-26.

Budget Group: Operations and Community Services

County Library

MEASURE: Number of digital materials checked out.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1,000,000	341,073	1,000,000					

Justification: The County Library exceeded its target in the first quarter of 2025-26 for the number of digital materials checked out. The County Library accomplished 34% of the 2025-26 projection with 341,073 digital items circulated. The County Library expects to meet its target for 2025-26.

Budget Group: **Operations and Community Services**

County Museum

MEASURE: Number of partners collaborating on programs, events, exhibits, and projects.

GOAL: Provide for the Safety, Health, and Social Service Needs of County Residents

OBJECTIVE: Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

STRATEGY: Work with community organizations to increase collaboration on projects, exhibits, and programming at museum events and provide curatorial expertise and educational programming at partner events.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
50	28	50					

Justification: The County Museum exceeded its target in the first quarter with 28 collaborations. Due to successful events and outreach, the Museum is on track to exceed its target of 50 new partners.

MEASURE: Number of schools participating in a field trip at the Redlands Museum and branch sites.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

STRATEGY: Work with school districts, private and parochial schools to increase field trip attendance.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
190	10	190					

Justification: The Department did not meet its target for the number of schools participating in a field trip at the Redlands Museum and branch sites for first quarter. The first quarter normally has a lower number of field trips as the school year has just begun. While only 10 schools have visited, the Department expects to meet its annual target by year-end.

Budget Group: Operations and Community Services

County Museum

MEASURE: Number of attendees visiting the Redlands Museum and branch sites.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Open new exhibits and offer enhanced educational programming to promote new and repeat attendance and boost admission sales and interest in the Museum.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
85,000	29,022	85,000					

Justification: The Department exceeded its target for the number of attendees visiting the Redlands Museum and branch sites for first quarter. Attendance however, is up compared to the first quarter 2024, and we expect to reach the target by year-end.

Budget Group: **Operations and Community Services**

Land Use Services

MEASURE: Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 60 days of completeness determination (Planning).

GOAL: Improve County Government Operations

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

STRATEGY: Set standards for timely processing in keeping with industry norms.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
85%	100%	85%					

Justification: The Department exceeded its first quarter target by completing 100% of simple planning applications within 60 days of completeness determination. The Department expects to continue to meet its target in 2025-26.

MEASURE: Complete initial residential plan reviews within three weeks (Building and Safety).

GOAL: Improve County Government Operations

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

STRATEGY: Set standards for timely processing in keeping with industry norms.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
80%	97%	80%					

Justification: The Department exceeded its first quarter target, completing 97% of initial residential plan reviews within three weeks. The Department expects to continue to meet its target in 2025-26.

Budget Group: Operations and Community Services

Land Use Services

MEASURE: Complete initial small miscellaneous plan reviews within two weeks (Building and Safety).

GOAL: Improve County Government Operations

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

STRATEGY: Set standards for timely processing in keeping with industry norms.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
85%	99%	85%					

Justification: The Department exceeded the first quarter target, completing 99% of initial small miscellaneous plan reviews within two weeks. The Department expects to continue to meet its target in 2025-26.

Budget Group: Operations and Community Services
Project and Facilities Management

MEASURE: *At least 90% of active CIP projects on the CIP dashboard maintain comprehensive updates that are informative, concise, and contain schedules/pictures/ project health data.

GOAL: Improve County Government Operations

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

STRATEGY: *At least 90% of active CIP projects on the CIP dashboard maintain comprehensive updates that are informative, concise, and contain schedules/pictures/ project health data.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	94%	90%					

Justification: The Department exceeded its target with 94% of active Capital Improvement Projects on the CIP dashboard maintaining comprehensive updates that are informative, concise, and include schedules, photos, and project health data. In the first quarter, 221 out of 235 active projects met this standard, while 14 projects had not yet updated their information. The Department is expected to achieve its annual target in 2025–26.

MEASURE: Percentage of projects that include milestone schedules.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Eliminate silos, and consolidate and centralize administrative functions, including financial management and oversight.

STRATEGY: Develop milestone schedules for all active projects and conduct periodic audits of the schedules to ensure project data is comprehensive.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	91%	90%					

Justification: The Department exceeded its target with 91% of active projects containing milestone schedules and undergoing periodic audits to ensure data accuracy and completeness. A total of 214 out of 235 active projects uploaded milestone schedules, while 21 projects had not yet done so. The Department is expected to meet its annual goal in 2025–26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: Operations and Community Services
Project and Facilities Management

MEASURE: Percentage of work orders completed on time.

GOAL: Improve County Government Operations

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

STRATEGY: Establish and monitor Key Performance Indicators for timely completion of corrective maintenance work orders.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
75%	82%	75%					

Justification: The Department exceeded its target for establishing and monitoring key performance Indicators for timely completion of corrective maintenance work orders (30 days). In the first quarter, 6,221 work orders out of 7,629 work orders (82%) received were completed within 30 days. It is expected that the annual target will be achieved by the end of 2025-26.

MEASURE: *Percentage of outdated or expired department policies that were reviewed, updated, and approved during the year, ensuring alignment with current operational needs, regulatory changes, and best practices.

GOAL: Improve County Government Operations

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

STRATEGY: Perform quarterly audits to ensure that 25% of Facilities Management's existing policies and procedures are renewed, updated and approved each quarter along with establishing one new procedure.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	25%	100%					

Justification: The Department did not fully meet its target for conducting quarterly audits to ensure that 25% of existing policies and procedures are reviewed, updated, and approved each quarter, along with the establishment of one new procedure. The scheduled quarterly audit of existing policies and procedures was completed in the first quarter, resulting in the review, update, and approval of 25% of current processes. This effort supports ongoing compliance with operational standards and best practices. While the target for policy updates was achieved, the development of a new procedure was not finalized during this quarter. To remain aligned with annual goals, Management will prioritize the development and implementation of two new procedures in the second quarter. The Department expects to achieve its annual target by the end of 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: Operations and Community Services

Public Works

MEASURE: Pavement Condition Index rating of 80 or above.

GOAL: Improve County Government Operations

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

STRATEGY: Maintain good road conditions through preventative maintenance and rehabilitation to ensure an achievable Pavement Condition Index.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
80	78	80					

Justification: The Department achieved a Pavement Condition Index (PCI) rating of 78 through the first quarter by maintaining good road conditions through preventative maintenance and rehabilitation. Although the first quarter target of maintaining a PCI index of 80 was not met, the Department remains on track to meet the annual target by the end of 2025-26.

MEASURE: Percentage of flood control basins cleaned out to functional capacity before the storm season.

GOAL: Improve County Government Operations

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

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

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	86%	90%					

Justification: The District did not meet its first quarter target for 2025-26. Due to the September 2022 and February 2023 storm events, the 2024 Line fire, the 2025 March Storm and the 2025 September storms, 20 of the 143 total Flood Control basins were not cleaned to functional capacity by the end of the first quarter. Currently, 86% of flood control basins have been cleaned to full capacity. The District remains on track to meet the annual target by the end of 2025-26.

Budget Group: Operations and Community Services

Public Works

MEASURE: Contingency dollars spent as a percentage of contract cost.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: 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.

STRATEGY: Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2%	0%	2%					

Justification: The Department completed three construction projects through the first quarter, utilizing 0% in contingency dollars, which exceeds the Department's 2025-26 target of 2%. The Department has surpassed its target of contingency dollars spent as a percentage of contract costs and is on track to meet the annual target by the end of 2025-26.

MEASURE: Percentage of construction projects completed on time.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: 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.

STRATEGY: Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
85%	100%	85%					

Justification: The Department completed three construction projects on time during the first quarter, achieving an average of 100% of construction projects completed on schedule. The Department has exceeded its target of 85% of construction projects completed on time through the first quarter and is on track to meet the annual target by the end of 2025-26.

Budget Group: Operations and Community Services
Public Works – Special Districts

MEASURE: Total payments made online as a percentage of total payments made.

GOAL: Improve County Government Operations

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

STRATEGY: Increase Water and Sanitation customer participation in online payments by sending flyers and increasing visibility of online payment options.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
60%	57%	60%					

Justification: The Department did not meet its first quarter target of 60% of Water and Sanitation customers making payments electronically through the online payment portals (OPC and WEB). During this period, 57% of bills were paid electronically. To increase adoption, customer service staff are actively promoting the online portal through phone, email, and in-person interactions. Additionally, an online portal flyer will be included in all bi-monthly mailed bills to customers in October and November. With these ongoing efforts, the Department anticipates achieving the 2025-26 target of 60% of customers making payments online.

MEASURE: Total paperless bills emailed as a percentage of total bills generated.

GOAL: Improve County Government Operations

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

STRATEGY: Increase Water and Sanitation customer participation in paperless billing by sending flyers and increasing visibility of paperless billing options.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1%	6%	2%					

Justification: The Department exceeded its goal in the first quarter for paperless bills emailed as a percentage of total bills generated reaching 6% compared to the 1% target. Customer service staff actively promote paperless billing enrollment during all interactions with customers by phone, email, and in person. All application and agreement forms have been updated to include a question regarding paperless billing, and these forms are distributed to customers in-person, by mail, and email. Additionally, the Department implemented a voice recording encouraging paperless billing, which plays while callers are on hold. As a result of these outreach efforts, the Department expects to exceed the target in 2025-26.

Budget Group: Operations and Community Services

Public Works – Special Districts

MEASURE: Number of park visitors participating in recreational activities.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
365,000	110,223	400,000					

Justification: The Department exceeded its goal in the first quarter with 110,223 visitors consistent with the typical seasonal increase in recreational activities during the summer months. The two ribbon-cutting events at Ayala Park generated strong community interest, and the addition of the new Splashpad has boosted daily park visitation. Additionally, favorable weather conditions in Big Bear have led to higher attendance at the Big Bear Alpine Zoo, contributing to continued growth recreation participation across all Department facilities. As a result, the Department expects to exceed the target in 2025-26.

Budget Group: Operations and Community Services
Real Estate Services Department

MEASURE: Number of seminars, trainings, and refresher courses provided to staff to stay up-to-date on changes in real estate industry.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
10	3	10					

Justification: The Department met its first quarter target by actively participating in three industry related seminars, trainings, and refresher courses. These strategies have contributed to the enhancement of real estate activities within the County's portfolio. It is expected that the annual target of attending ten industry related seminars, trainings, and refresher courses will be achieved by the end of 2025-26.

MEASURE: Percentage of lease renewal processes initiated no later than 12 months prior to the lease termination date.

GOAL: Improve County Government Operations

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

STRATEGY: Assist in renewing leases or relocating County departments prior to lease termination date.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its first-quarter target by contacting 100% of customer departments 12 months prior to their Lease Termination Dates to discuss termination timelines, capital improvement recommendations, and lease renewals or relocations. All 17 agreements initiated the lease renewal process before their respective termination dates. The Department is on track to meet the annual target of initiating 100% of lease renewals 12 months before their termination dates by the end of fiscal year 2025-26

Budget Group: Operations and Community Services
Real Estate Services Department

MEASURE: Percentage of leases executed that are 1% less than total market value.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Compete globally, regionally and locally for businesses and investment.

STRATEGY: Negotiate lease terms that are 1% less than market conditions utilizing a market study approach.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95%	100%	95%					

Justification: The Department successfully met its first-quarter target for executing leases at rates 1% below total market value. Through comprehensive market analysis and adjustments for current economic conditions, the Department secured the most favorable lease terms possible. A total of 26 lease agreements were executed during the first quarter, and 100% were 1% below market value. The Department remains on track to achieve its annual target by the end of fiscal year 2025-26

MEASURE: Percentage of completed valuation (on sale or purchase) requests within 6 months.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department successfully met its first-quarter target for completing valuation requests within six months of submission. A total of 33 valuations were requested during the first quarter and 100% were completed within the six-month timeframe. The Department remains on track to achieve its annual target by the end of fiscal year 2025-26.

Budget Group: Operations and Community Services

Regional Parks

MEASURE: Number of Special Events and Recreation Programs.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Enhance and streamline the process to recruit and successfully implement special events and recreation programs.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
95	25	95					

Justification: Regional Parks exceeded its first quarter target for Special Events, holding 25 events. The Department expects recreation staff to host an increasing number of events through the end of the fiscal year. The Department expects to meet the target in 2025-26.

MEASURE: Number of Camping Reservations.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Promote camping at all Regional Parks to travelers as a way to enjoy outdoor recreation activities.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
27,000	4,340	27,000					

Justification: Regional Parks did not meet its target in the first quarter for number of Camping Reservations. The first quarter of the fiscal year sees fewer reservations due to the heat. The Department expects to see an increase in bookings in future quarters due to cooler weather and multiple special events being held at the parks. The Department expects to meet the target in 2025-26.

Budget Group: Operations and Community Services

Regional Parks

MEASURE: Revenue from Entry Fees.

GOAL: Operate in a Fiscally-Responsible and Business-Like Manner

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Promote all Regional Parks and encourage day use for fishing, hiking, picnicking, swimming, and other outdoor recreation activities.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
\$2,500,000	\$1,132,105	\$2,500,000					

Justification: Regional Parks exceeded its target for revenue from entry fees in the first quarter due to recreation events at the Parks. Park events and summer swim occupancy numbers provided strong attendance resulting in revenue growth above first quarter estimates. Regional Parks expects to see continued revenue growth in the second quarter due Holiday events which will increase attendance at the Parks. The Department expects to meet the target in 2025-26.

Budget Group: Operations and Community Services

Registrar of Voters

MEASURE: Average number of business days to process voter registrations upon receipt, excluding election canvass periods.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
5	2	5					

Justification: The Department exceeded the target in the first quarter for processing voter registrations within an average of two business days, compared to the target of five business days from receipt. The Department conducts weekly audits to ensure compliance with the state requirement and has improved processes and training. These changes have resulted in more efficient processing times. The Department expects to meet the target in 2025-26.

Budget Group: Operations and Community Services

Registrar of Voters

MEASURE: Percentage of Voter Information Guides delivered for mailing by the 29th day prior to Election Day.

GOAL: Improve County Government Operations

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

STRATEGY: 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 2025-26, 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
75%	N/A	75%					

Justification: The Voter Information Guides for the November 4, 2025, Statewide Special Election, are expected to be mailed out during the second quarter. The Department expects to meet the target in 2025-26.

MEASURE: Average number of business days to resolve ballot designation requests.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
5	N/A	5					

Justification: No elections were called during the first quarter to require the Department to provide candidate filing services and resolve ballot designation requests. The Department anticipates that candidates for the June 2, 2026 Statewide Primary Election will begin submitting ballot designation requests in the third quarter. The Department expects to meet the target in 2025-26.

**Budget Group: San Bernardino County Fire Protection District
Fire Protection District**

MEASURE: Percentage of CA Environmental Reporting System submittals reviewed.

GOAL: Improve County Government Operations

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

STRATEGY: Review and process CA Environmental Reporting System submittals of business plans for hazardous waste related facilities/businesses.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	74%	90%					

Justification: The San Bernardino County Fire Protection District did not meet its goal through the first quarter of 2025-26. The Office of the Fire Marshal reviewed 74% of business plan submissions through the California Environmental Reporting System (CERS). The District was unable to meet its goal due to staffing vacancies and the timing of submittals as facilities have a March 1st deadline to annually submit information into CERS. Per the State of California's Certified Unified Program Agencies (CUPA) requirements, permitted facilities are required to submit their data annually for review. The District expects the review progress to increase and meet the year-end target.

MEASURE: Percentage of certain occupancies inspected annually.

GOAL: Improve County Government Operations

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

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
90%	99%	90%					

Justification: The San Bernardino County Fire Protection District exceeded its goal through the first quarter of 2025-26. The Office of the Fire Marshal (OFM) inspected 99% of certain occupancies, which includes every building used as a public or private school, hotels, motels, lodging, houses, and apartment complexes that were scheduled for annual inspection. The District expects to maintain this progress and meet the year-end target.

Budget Group: **San Bernardino County Fire Protection District**
Fire Protection District

MEASURE: Percentage of eligible reimbursement claims filed for emergency activity response.

GOAL: Pursue County Goals and Objectives by Working with Other Agencies and Stakeholders

OBJECTIVE: Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The San Bernardino County Fire Protection District met its goal through the first quarter of 2025-26. The District filed for reimbursement from the California Office of Emergency Services and FEMA for 100% of the 10 claimable incidents that had eligible costs during this period. The District expects to maintain this progress and meet the year-end target.

Budget Group: **Other Agencies**

In-Home Supportive Services – Public Authority

MEASURE: Payroll processing time.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: 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.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
7 days	6 days	7 days					

Justification: The Department exceeded the target for the first quarter of 2025-26 averaging six days compared to the seven-day goal. Payroll processing time improved primarily due to full staffing for the quarter. The Department expects to meet the target through the end of 2025-26.

MEASURE: Number of qualified caregivers in its registry.

GOAL: Provide for the Safety, Health and Social Service Needs of County Residents

OBJECTIVE: 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.

STRATEGY: Maintain adequate numbers of qualified care providers in the IHSS Registry to be able to refer to IHSS recipients.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
3,900	3,667	3,900					

Justification: The Department exceeded the target for the first quarter of 2025-26, reporting 3,667 qualified care providers in its registry. Countywide recruitment for Registry and Backup Provider System caregivers during the fourth quarter of 2024-25 resulted in a greater than anticipated response. The Department expects to meet the target at year end.

Budget Group: Other Agencies

In-Home Supportive Services – Public Authority

MEASURE: Number of care providers trained in the home care aide training suite.

GOAL: Create, Maintain and Grow Jobs and Economic Value in the County

OBJECTIVE: Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

STRATEGY: Increase the number of IHSS Registry care providers trained in home care aid in order to better enable IHSS recipients to remain in their home.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
1200	270	600					

Justification: The Department did not meet the target in the first quarter of 2025-26. Target was reduced from the prior year as state incentive-based training has ended. Increases in participation are expected throughout the year with the addition of bilingual classes that begin in October through the end of the year. By the end of the year the department expects to reach its target of 1200 care providers trained in the home care aide training suite.

Budget Group: **Other Agencies**

Inland Counties Emergency Medical Agency

MEASURE: *Average duration of hold time.

GOAL: Improve County Government Operations

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

STRATEGY: Analyze call center transcripts, reports and data tracking tools to identify average hold times to provide better customer service.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
2 minutes	N/A	2 minutes					

Justification: Due to difficulties in tracking the data due to system configuration and reporting errors for this performance measure the Department will need additional time to improve reports and track accurate data. The Department targets to have this completed in the next couple of months.

MEASURE: Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical record.

GOAL: Improve County Government Operations

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

STRATEGY: Continual auditing of cardiac arrest cases in ImageTrend as they occur.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its target in the first quarter by reviewing 100% of cardiac arrests and expects to meet its target in 2025-26.

* Performance Measures denoted with an asterisk are new for 2025-26.

Budget Group: **Other Agencies**

Inland Counties Emergency Medical Agency

MEASURE: Publish annual Performance Based Contract reports timely.

GOAL: Improve County Government Operations

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

STRATEGY: Utilize reporting for improved transparency and collaboration. Publish reports within 60 days of the end of the calendar year.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
3	N/A	3					

Justification: The final Performance-Based Contract reports will not be available until the end of 2025-26. The Department expects to meet its target at the end of 2025-26.

MEASURE: Monitor the documentation of Narcan administration to review and ensure quality improvement.

GOAL: Improve County Government Operations

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

STRATEGY: Ensure patient safety and improve patient care.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its target in the first quarter by reviewing 100% of Narcan administrations and expects to meet its target in 2025-26.

Budget Group: **Other Agencies**

Inland Counties Emergency Medical Agency

MEASURE: Percentage of inspected emergency equipment and supplies.

GOAL: Improve County Government Operations

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

STRATEGY: Schedule inspections with providers and HPP coalition partners for annual inspections.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	22%	100%					

Justification: The Department did not meet its target in the first quarter of inspecting emergency equipment. The majority of these inspections are scheduled and completed through the second–fourth quarter. The Department anticipates meeting its target by the end of the fiscal year.

MEASURE: Percentage of air transports reviewed for quality improvement.

GOAL: Improve County Government Operations

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

STRATEGY: Ensure patient safety and improve patient care. Ensure proper use and utilization of air transportation.

Target	Qtr 1 Actuals	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2025-26 Actuals
100%	100%	100%					

Justification: The Department met its target in the first quarter by reviewing 100% of air transports and expects to meet its target in 2025-26.