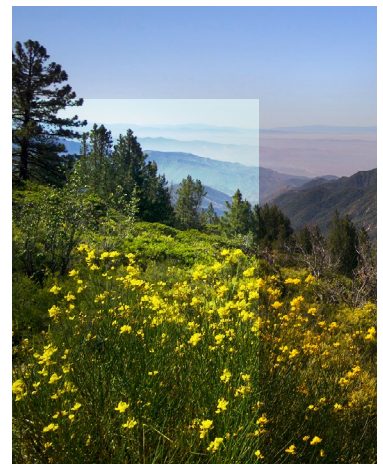
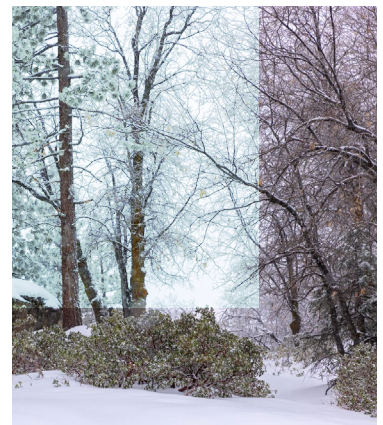




2025-26 FISCAL YEAR
YEAR-END BUDGET REPORT
County Administrative Office





2025-26 FISCAL YEAR YEAR-END BUDGET ADJUSTMENT REPORT

County Administrative Office

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Summary of 2025-26 Year-End Budget Adjustment Report (All Entities)

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

The 2025-26 Year-End Budget Adjustment Report facilitates the closing of the 2025-26 Fiscal Year for multiple County and Board-governed entities, including the County, the Board Governed County Service Areas, San Bernardino County Fire Protection District, Inland Counties Emergency Medical Agency, and the Big Bear Valley Recreation and Park District.

Adjustments associated with all entities are included in this report. Overall, the Year-End Budget Adjustment Report includes an increase to Requirements totaling \$77.7 million, \$40.6 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of \$37.1 million needed for the closing of the 2025-26 fiscal year.

The following summary provides an overview of the County's requested budget adjustment recommendations by department.

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	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Aging and Adult Services – Public Guardian is requesting increases to Requirements for higher than anticipated Operating Expenditure costs (\$290,000) associated with postage expense and increases in supportive services for clients. These increases will be offset by a decrease in Salaries and Benefits of (\$290,000) resulting from salary savings due to staffing vacancies. As a result, there is no net impact to Requirements or Sources.

Agriculture/Weights & Measures

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Agriculture/Weights and Measures is requesting increases to Requirements for higher than anticipated Services and Supplies costs (\$231,849) associated with Innovation and Technology Department (ITD) services, Fleet Management charges, Mail Services, Procurement Card expenditures, and general office expenses. These increases will be offset by a decrease in Salaries and Benefits (\$231,849) resulting from salary savings due to staffing vacancies. As a result, there is no net impact to Requirements or Sources.

Behavioral Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Department of Behavioral Health is requesting an increase in Services and Supplies (\$10,000,000) to account for higher-than-expected expenses related to provider services as the department negotiated a new memorandum of understanding with Arrowhead Regional Medical Center for acute psychiatric services that increased expenditures over \$20 million. The increase will be supported by a decrease in Salaries and Benefits due to salary savings from hard to fill vacancies. This adjustment ensures enough appropriation to close the fiscal year, there is no net impact to Requirements or Sources.

Big Bear Valley Recreation and Park District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Special Districts – Big Bear Valley Recreation and Park District is requesting an increase in Requirements (\$487,300) due to higher-than-anticipated costs associated with operating activities and internal cost allocations. These increases are offset by savings in Salaries and Benefits due to vacant positions, Debt Service due to the timing of loan payments, and Vehicles due to planned vehicle purchases being deferred to fiscal year 2026-27. As a result, there is no net impact to Requirements or Sources.

Board of Supervisors

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
(\$20,000)	\$0	(\$20,000)	\$0	0	0	(\$20,000)	N/A

Adjustments: The Board of Supervisors is requesting a total budget adjustment of \$334,856 to fund project costs associated with various projects: Purchasing Department Printing and Mailing Monthly County Services Information Letters (\$15,000); County Library Department Tablets and Support (\$67,000); Department of Public Works projects including Honorary Street Signs Project (\$34,063); Solar Speed Sign – C Street (4 locations) (\$107,898); Solar Speed Sign – Olive Street (2 locations) (\$53,949); Knollwood Box Wrap (\$2,997); Solar Speed Sign – Country Club Drive Rialto (2 locations) (\$53,949).

These budget adjustments will be funded by savings in Salaries and Benefits, and Services and Supplies. As a result, there is no net impact to Requirements or Sources.

Additionally, the Department is requesting to decrease Requirements in Salaries and Benefits to fund a contribution to the Countywide Infrastructure Reserve for the Lilac Avenue West Side Sidewalks project (\$20,000).

Capital Improvement Program

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$6,613,351	\$6,613,351	\$0	\$0	0	0	N/A	N/A

Adjustments: The Capital Improvement Program (CIP) is recommending the following adjustments to account for year-end updates for various projects:

A net increase in Requirements of \$6,613,351 is requested for the Prado Regional Park RV Restroom Remodel project (WBSE 10.10.1395) and the Probation Central Adult Field Operations Building project (WBSE 10.10.1643).

The Prado Regional Park RV Restroom Remodel project requires an additional \$578,731 to fund the replacement of previously unidentified electrical transformers serving the restroom facilities that were discovered during construction and were not identified during the design phase. The increase will be fully funded with available savings from the Lake Gregory Park Commerce Prefabricated Restroom project (WBSE 10.10.1397). In addition, the Probation Department is contributing an additional \$6,613,351 toward the Probation Central Adult Field Operations Building project to bring the project closer to full funding. This increase will be funded by Probation departmental savings.

County Museum

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: County Museum is requesting an increase to Services and Supplies (\$12,000) to account for higher-than-expected expenses related to marketing, graphic design, and maintenance associated with vacancies in the positions responsible for these functions, and an increase to Other Charges (\$13,000) to account for GASB 87 and GASB 96 debt service-related charges. These increases will be offset by a decrease in Salaries and Benefits resulting from vacancy savings. As a result, there is no net impact to Requirements or Sources.

District Attorney

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$502,588	\$400,000	\$0	\$102,588	0	0	N/A	N/A

Adjustments: The District Attorney's office is requesting an increase in Transfers Out (\$400,000) in the Real Estate Fraud Prosecution Fund for a transfer to the Department's General Fund budget. This transfer will mitigate the amount of Discretionary General Funding used for the program. This increase will be funded by an increase in Sources (\$400,000) from program fees collected for recorded documents at the Assessor Recorder's Office.

Additionally, in the Vehicle Fees – Auto Theft Prosecution Fund, the department is requesting increases in Transfers Out (\$102,588) to reimburse the Department's General Fund budget for costs incurred to operate the San Bernardino County Auto Theft Task Force (SANCATT). This is the last transfer of Fiscal Year 2025-26 to fully reimburse the General Fund for SANCATT program costs. This increase will be funded by the Use of Available Reserves.

Health Administration

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$106,205	\$106,205	\$0	\$0	0	0	N/A	N/A

Adjustments: Health Administration is requesting an increase to Operating Transfers Out (\$400,600) offset by savings in Services and Supplies (\$294,395), as well as a use of Health Care Realignment fund balance (\$106,205), which is reflected as an increase in Sources.

Human Resources

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Human Resources Employee Benefits and Services Division (EBSD) is requesting an increase in Services and Supplies (\$175,000) to reimburse the County Administrative Office for a collateral deposit made to the County's Flexible Spending Account (FSA), which allows employees to pay for eligible medical expenses using pre-tax salary deductions. This increase is offset by a decrease in Salaries and Benefits (\$125,000) resulting from salary savings due to staffing vacancies and a decrease in Transfers Out (\$50,000) resulting from lower cost sharing reimbursements made to Labor Relations due to staffing vacancies. Additionally, the Unemployment Insurance (UI) program is requesting an increase in Transfers Out (\$41,000) to reimburse for higher than anticipated personnel costs to EBSD. This increase is offset by a decrease in Salaries and Benefits resulting from lower than anticipated UI program payments. As a result, there is no net impact to Requirements or Sources.

Human Services Administrative Claim (Including Subsistence)

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$52,042,152	\$29,521,076	\$0	\$22,521,076	0	0	N/A	N/A

Adjustments: The Human Services Administrative Claim (HS Admin) budget unit (501-1000) is requesting an increase in Requirements and Sources (\$22,521,076) to reflect the use of Wraparound Reinvestment revenue to fund additional costs for Children’s and Family Services (CFS) primarily due to growth in the Complex Care program, one-time costs for children’s programs within the Department of Behavioral Health and other CFS programs, as well as slower growth in various revenue streams. The department is requesting a \$3.6 million increase in Operating Transfers Out to reclassify expenditures associated with the return of advanced funding to the Office of Homeless Services for the Housing and Disability Advocacy Program, resulting in no net impact to Requirements or Sources.

Additionally, the Wraparound Reinvestment Revenue fund (505-2738) requires an associated adjustment, using available fund balance, to increase Operating Transfers Out to the HS Admin budget unit (\$22,521,076).

Lastly, the Foster Care budget unit (505-1002) is requesting an increase (\$7,000,000) in Requirements and Sources due to increased costs in the wraparound program and overall state funded programs. The adjustment reflects a slight increase in actuals compared to the budget and will be funded with State revenue.

Inland Counties Emergency Medical Agency

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Inland Counties Emergency Medical Agency is requesting an increase in Transfers Out (\$352,870) to reimburse personnel costs to the County Administrative Office. This increase is offset by a decrease in Salaries and Benefits resulting from salary savings due to staffing vacancies. As a result, there is no net impact to Requirements or Sources.

Preschool Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: The Preschool Services Department (PSD) is requesting an increase in Salaries and Benefits (\$2,500,000) to address higher-than-anticipated personnel costs, funded by reimbursements from PSD's operations fund. An associated adjustment in the Operations fund is requested to decrease Services and Supplies and increase Services and Supplies Transfers Out to facilitate the reimbursement. These adjustments result in no net change to Requirements or Sources, as the increased costs are fully offset by reimbursements and available appropriation.

Probation

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: The Probation Department is requesting budget adjustments of \$6,613,351 to provide additional funding for the Central Adult Field Operations Building Project (WBSE 10.10.1643). The increase in Operating Transfers Out is offset by savings in Salaries & Benefits due to vacancies, resulting in no net impact to Requirements or Sources.

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	Reclasses	Amount	Staffing
\$148,000	\$148,000	\$0	\$0	0	0	N/A	N/A

Adjustments: The Project and Facilities Management Department – Facilities Management Division (730-1000) is requesting an increase in Services and Supplies (\$241,000) for higher-than-expected custodial costs for several county locations and an increase in Transfers Out (\$546,000) for increased internal administrative cost allocations due to unexpected replacement assessment costs related to the department’s integrated workplace management software system and a department-wide software license reconciliation. The increases are funded by an increase in Reimbursements (\$639,000) from internal administrative cost allocations and higher-than-expected reimbursements from the Judicial Council of California for County Managed Courts for grounds and maintenance services, and an increase in Sources (\$148,000) from higher-than-expected billable services revenue.

Additionally, the Project Management division (770-1000) is requesting an increase in Services and Supplies Transfers Out (\$77,000) for unexpected plumbing repairs and increased Microsoft Enterprise license costs. This increase is offset by a decrease in Salaries and Benefits (\$77,000) from savings due to vacancies. The department is also requesting an increase in Other Charges – General and Debt Service (\$407,448) for lease principal and interest costs related to GASB 87. This increase is offset by a decrease in Salaries and Benefits (\$407,448) from savings due to vacancies. As a result, there is no net impact to Requirements or Sources.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	(\$57,780)	\$57,780	\$0	0	0	\$57,780	N/A

Adjustments: The Department of Public Health is requesting an increase in Operating Transfers Out (\$272,239) for higher than anticipated costs for the 451 Vanderbilt Way Security Cameras project (10.10.2029). The increase will be offset by a decrease in Services and Supplies due to cost savings, within its ongoing 1991 Realignment allocation. As a result, there is no net impact to Requirements and Sources.

Additionally, the department is requesting a decrease in Animal Care Fee Revenue (\$57,780) to recognize the use of Community Concerns General Fund Reserve funding authorized by the Board on June 25, 2024 (Item No. 52). These funds are being used primarily to promote the adoption of animals by reducing adoption fees to \$10 for cats and kittens and \$20 for dogs and puppies.

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	Reclasses	Amount	Staffing
\$203,416	\$98,570	\$0	\$104,846	0	0	N/A	N/A

Adjustments: Special Districts is requesting a net increase in Requirements of \$203,416, funded with additional revenue (\$98,570), and the Use of Available Reserves and Unrestricted Net Position (\$104,846). Adjustments of \$333,330 are needed to correct budget appropriation deficits resulting from higher-than-anticipated Salaries & Benefits allocations and staff support required to meet the operating needs of various County Service Areas. Additional increases are due to higher operating costs, real estate service charges, debt service charges, and professional services associated with a Sewer Management Plan update. These increases are partially offset by savings of \$129,914, primarily due to lower-than-anticipated expenditures, work performed by internal staff rather than outsourced, and the deferral of certain services to fiscal year 2026-27. The remaining increases are funded with the Use of Available Reserves (\$6,046), the Use of Unrestricted Net Position (\$98,800) and additional revenue received.

Purchasing

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: Purchasing is requesting an increase to Salaries and Benefits (\$35,000), Non-inventoriable Equipment by (\$340,000) and Debt Services Principal – SBITA (\$112,000) for higher-than-expected expenses related to salaries and benefits costs, general office equipment, and software maintenance, respectively. This increase will be funded by an increase in reimbursements (\$487,000) which were higher than expected. As a result, there is no net impact to Requirements or Sources.

Regional Parks

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,208,493	\$784,121	\$0	\$424,372	0	0	N/A	N/A

Adjustments: Regional Parks is requesting an increase in Operating Transfers Out (\$389,406) in the County Trails System Fund for a transfer to the Department of Public Works for work completed on the Santa Ana River Trail. This increase will be funded by an increase in Sources from Coastal Conservancy grant funding (\$370,406) and the Use of Available Reserves (\$19,000).

Additionally, in the Park Maintenance/Development Fund the department is requesting increases in Services and Supplies (\$626,000) for security services, Improvements to Structures (\$136,000) for various capital improvement projects managed by the Special Districts Department, and Transfers Out (\$47,000) for a transfer to the Department of Public Works for various maintenance projects, and Other Charges (\$3,087) for GASB 96 debt service-related charges. These increases will be funded by an increase in Rents & Concessions revenue (\$413,715) and the Use of Available Reserves (\$398,372).

Lastly, in the Lake Gregory Capital Investment Fund, the department is requesting an increase in Services and Supplies (\$7,000) to cover unanticipated operational costs associated with park improvements. This increase will be funded by the Use of Available Reserves.

Risk Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$90,000	\$0	\$0	\$90,000	0	0	N/A	N/A

Adjustments: Risk Management is requesting an increase in Requirements (\$90,000) to process payments related to claims and settlement costs in the Insurance Programs budget group. This adjustment will be funded by the use of Available Unrestricted Net Position (\$90,000).

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	Reclasses	Amount	Staffing
\$2,000,000	\$0	\$2,000,000	\$0	0	0	\$2,000,000	N/A

Adjustments: Sheriff/Coroner/Public Administrator is requesting an increase in Requirements (\$2,000,000) for costs associated with the countywide crime suppression efforts incurred in 2025-26, funded with the use of the Countywide Crime Suppression and Pilot Program reserve.

Countywide Uses of Discretionary General Funding

Earned Leave Adjustments: 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 \$7,496,088 included in the Year-End Budget Adjustment 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
Board of Supervisors	12,896	Probation – Administration/ Corrections/Detention	414,111
County Administrative Office	64,383	Public Defender	180,023
Finance and Administration	149,966	Public Guardian-Conservator	2,815
Clerk of the Board	130	Agriculture/Weights & Measures	4,777
County Counsel	36,454	County Museum	4,260
Assessor/Recorder/County Clerk	139,347	Registrar of Voters	115,663
Auditor-Controller/Treasurer/ Tax Collector	201,279	Land Use Services – Building and Safety	17,295
Sheriff/Coroner/Public Administrator – Detentions	1,059,147	Land Use Services – Code Enforcement	29,729
Sheriff/Coroner/Public Administrator – Operations	4,216,274	Land Use Services – Planning	26,816
District Attorney	616,182	Human Resources	81,742
		Purchasing	91,432
		Public Health	31,367
		Grand Total	7,496,088

Labor Reserve Adjustments: Various County departments process budget adjustments to reflect the use of the County's Labor Reserve to fund the Discretionary General Funding portion of one-time costs incurred in 2025-26 associated with approved MOU agreements. The table below summarizes the Labor Reserve Adjustment of \$280,598 included in the Year-End Budget Adjustment Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Labor Reserve Adjustment
District Attorney	21,797
Probation	32,063
Sheriff/Coroner/Public Administrator	226,738
Grand Total	280,598

General Fund Contingencies and Reserves

This section highlights uses or contributions to general fund contingencies or reserves which are not discussed elsewhere in the Year-End Budget Report.

Restricted Revenue Set-Aside Reserve (One-time Contribution of \$975,142): A contribution is recommended to the Restricted Revenue Set-Aside Reserve which represents 2025-26 funds received to be placed in reserve for future use. This adjustment is funded by an increase in Sources.

Fire Station Replacement (One-time Use of \$1,592,444): An allocation from the Fire Station Replacement Reserve to reimburse eligible costs associated with the Fire Station 226 New Build Project to the Fire Protection District.

Children's Assessment Center Facility Reserve (One-time Use of \$2,500,000): An allocation from the Children's Assessment Center Facility Reserve to replace the previously approved use of General Fund Contingencies for the Loma Linda University contract supporting medical, mental health, and evidentiary examination services, as approved by the Board of Supervisors on October 21, 2025 (Item No. 24).

Other Adjustments:

- An adjustment of \$2,000,000 to increase Operating Transfers Out from the Countywide Discretionary Fund to the Capital Improvement Program to support Behavioral Health's Wellspring Crisis Residential Treatment Center Remodel, funded by recognizing California Department of Public Health revenue authorized under the State Budget Act of 2023.
- An adjustment of \$1,369,514 to increase Services and Supplies in the Countywide Discretionary Fund to support the Innovation and Technology Department with Countywide ADA compliance efforts, specifically the remediation of PDF documents, funded with General Fund Contingencies.
- An adjustment of \$1,089,654 to increase Operating Transfers Out from the Countywide Discretionary Fund for two Capital Improvement Program projects approved in the 2025-26 Mid-Year Budget Report for which the corresponding Operating Transfers Out budget adjustment was not included:
 - \$745,058 – West Valley Detention Center ADA Parking Upgrades, funded by the West Valley Detention Center ADA Improvements Reserve.
 - \$344,596 – High Desert Government Center Uninterruptible Power Supply System Replacement, funded by the Asset Replacement Reserve.

Each year, General Fund departments are allocated target Discretionary General Funding amounts (Net County Cost) to pay for costs not funded by other resources. The following General Fund budget units exceeded their allocation of Net County Cost for 2025-26:

Assessor/Recorder/County Clerk: The Assessor/Recorder/County Clerk is reporting a net county cost overage of \$1,260,867 due to continued declines in Recorder-related fee revenues that exceeded expenditure savings. Although the department achieved cost savings through vacancy management and other expenditure controls, improved hiring has reduced the level of vacancy-related salary savings available to offset ongoing revenue losses. As a result, sustained declines in key Recorder revenues have led to a year-end net county cost overage.

County Counsel: County Counsel is requesting \$644,319 in General Fund support to address its 2025-26 budget deficit. The deficit is primarily attributable to unexpected operational impacts on revenue-generating activities, including unanticipated extended employee leaves, higher attorney vacancy rates, and one-time dual-fill costs associated with the County Counsel leadership transition. Additional budget pressures were due to a higher volume of non-billable legal services and an unexpected refund of prepaid Workers' Compensation legal fee revenue when actual legal services provided were less than estimated. In addition, a revised fee methodology calculation in 2023-24 to adjust the Indirect Cost Rate Proposal resulted in lower fee amounts when compared to prior years. The department was able to absorb rising operating costs in 2024-25, but the unexpected operational impacts in 2025-26 resulted in the deficit. As a result, although fee amounts that were effective July 1, 2026 increased over the prior year, they remain below pre-2024 levels, and the department anticipates continued budget challenges without additional ongoing funding. The department will continue to monitor expenditures, review fees annually, and communicate future funding needs.

Schedule of Reserve Transactions (All Entities)

Entity	Department/Reserve	Fund	Amount	Increase/ Decrease
County	Children's Assessment Center Facility Reserve	1000	(2,500,000)	Decrease
County	Community Concerns Reserve	1000	(57,780)	Decrease
County	Countywide Crime Suppression and Pilot Program	1000	(2,000,000)	Decrease
County	Countywide Infrastructure Reserve	1000	20,000	Increase
County	Earned Leave	1000	(7,496,088)	Decrease
County	Fire Station Replacement	1000	(1,592,444)	Decrease
County	Labor	1000	(280,598)	Decrease
County	Restricted Revenue Set-Aside	1000	975,142	Increase
County	District Attorney – Special Revenue Funds	2678	(102,588)	Decrease
County	Regional Parks – Special Revenue Funds	2702	(19,000)	Decrease
County	Human Services Administration – Wraparound Reinvestment	2738	(22,521,076)	Decrease
County	Regional Parks – Special Revenue Funds	2750	(398,372)	Decrease
County	Regional Parks – Special Revenue Funds	2751	(7,000)	Decrease
Special Districts	Road Districts	1564	(956)	Decrease
Special Districts	Road Districts	1672	(5,090)	Decrease

2026-27 Budget Adjustments

The following transactions reflect budget adjustments requested for fiscal year 2026-27:

Board of Supervisors – Discretionary (\$2,000,000, one-time Board Discretionary Fund): The Department is requesting to use the Board Discretionary Fund in 2026-27 to provide additional funding to the Adelanto Senior Housing Project managed by the County Department of Community Development and Housing.

Entity	Department	Funds Center	Commitment Item	Commitment Item Description	Total
County	Board of Supervisors – Board Discretionary Fund	1021001000	55305030	Operating Trsf Out	2,000,000
County	Board of Supervisors – Board Discretionary Fund	1021001000	53003305	Contrib To Other Age	(2,000,000)
County	Community Development and Housing	6210002496	40909975	Op Transfers In	2,000,000
County	Community Development and Housing	6210002496	53003205	Public Assistance	2,000,000

Public Works – Rosena Ranch ADA Ramps I & II (\$3,300,000, one-time Public Works Infrastructure Reserve):

The Department is requesting to use the Public Works Infrastructure Reserve in 2026-27 to fund the Rosena Ranch ADA Ramps I & II Project. The project will update 145 non-compliant ADA ramps in the Rosena Ranch area to ensure compliance with applicable accessibility requirements.

Entity	Department/Reserve	Funds Center/Fund	Commitment Item	Commitment Item Description	Total
County	All Other Funding	1161161000	55305030	Operating Trsf Out	3,300,000
County	Public Works Infrastructure Reserve	1000	37008579	Fund Balance Committed PW Infrastructure Reserve	(3,300,000)
County	Public Works	6650002000	40909975	Op Transfers In	3,300,000
County	Public Works	6650002000	52002445	Other Profess & Spec	3,300,000

2026-27 Position Actions Report / Classification Actions Report

Establish the Following Positions:*

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	County Administrative Office	County Chief Management Officer	Add	Regular	New	1
County	County Administrative Office	County Chief Operating Officer	Add	Regular	New	1

* Staffing adjustments include the addition of two positions in 2026-27, which will be primarily offset by the deletion of two positions as part of the 2026-27 Mid-Year Budget process.

Establish the Following Classification:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	County Chief Management Officer	EXM	105B	1

Equity Adjustment:

Entity	Classification	Jobcode	Bargaining Unit	Current Range	Proposed Range
County	County Chief Operating Officer	03503	EXM	102B	105B

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
Probation									
1	San Bernardino – N. Sierra Way and W. 3rd St.	CW	Central Adult Field Operations Building	3100	10101643	98,265,193	75,615,158	6,613,351	82,228,509
Regional Parks									
2	Chino – 16700 Euclid Ave.	4	Prado Park RV Restroom Remodel	3100	10101395	2,744,008	593,669	578,731	1,172,400
3	Crestline – 24171 Lake Dr.	3	Lake Gregory Park Commerce Prefabricated Restroom	3100	10101397	908,669	779,368	(578,731)	200,637

Legend: CW: Countywide

Capital Improvement Program – Summary of Program Budgets

Summary of Program Budgets as of June 30, 2026

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
General Maintenance and Repair	Beginning Budget		9,075,983					
	10101976	CNO Airport Roof and Interior Restoration	0	(1,067,510)	0	0	0	0
	10200092	Bob Burke CGC Hot Water Loop Repair	0	(21,424)	0	0	0	0
	10101423	Switchboard Replacement	0	(551)	0	0	0	0
	10101990	ROV and PUR Feasibility Study	0	(199,584)	0	0	0	0
	10101684	222 W. Hospitality Ln. Concrete Replacement	0	(18,533)	0	0	0	0
	N/A	Transfers to Safety, ADA, HVAC, and Roof Program Budgets	0	0	0	(3,380,000)	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	715,874	0	0	0
	N/A	Pending Budgeted Obligations and/or Reimbursements	0	0	0	0	112,271	0
	Ending Budget		9,075,983	(1,307,602)	715,874	(3,380,000)	112,271	5,216,526
ADA	Beginning Budget		2,074					
	10200034	Library ADA Ramp Replacement REIMB	0	(96,080)	0	0	0	0
	10101983	Guasti Boat Dock ADA Barrier Removal	0	(89,791)	0	0	0	0
	N/A	Transfer in from General Maintenance and Repair Program Budget	0	0	280,000	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	31,549	0	0	0
	Ending Budget		2,074	(185,871)	311,549	0	0	127,752

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Boiler	Beginning Budget		1,708,814					
	10200056	ARISE Boiler Replacement	0	(242,213)	0	0	0	0
	10200049	HDDC Anode Rods Replacement	0	(22,131)	0	0	0	0
	10200088	CDC Boiler Replacement	0	(1,299,449)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	4,428	0	0	0
	Ending Budget		1,708,814	(1,563,793)	4,428	0	0	149,449
Elevator Modernization	Beginning Budget		901,756					
	10200010	PSD Overspeed Valve Replacement	0	(20,000)	0	0	0	0
	10200027	451 Vanderbilt Elevator Repair	0	(16,500)	0	0	0	0
	10200065	DPH 451 Elevator Flooring Repairs REIMB	0	(19,900)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	92,037	0	0	0
	Ending Budget		901,756	(56,400)	92,037	0	0	937,393
Energy Efficiency	Beginning Budget		1,173,143					
	N/A	Residual Balance transfers from Closed Projects	0	0	8,120	0	0	0
	Ending Budget		1,173,143	0	8,120	0	0	1,181,263

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Exterior Renovation	Beginning Budget		3,821,277					
	10200002	SHR DC Bldg Siding Replacement	0	(16,500)	0	0	0	0
	10200004	SHR Needles Patio Cover Replacement	0	(33,000)	0	0	0	0
	10200011	222 W Hospitality Landscape Upgrades	0	(60,000)	0	0	0	0
	10200029	Library Window Seal Repair REIMB	0	(31,890)	0	0	0	0
	10200024	Library Exterior Refresh REIMB	0	(75,035)	0	0	0	0
	10200026	Concrete Sidewalk Panels Repair	0	(34,091)	0	0	0	0
	10200035	Probation Parking Gate Controllers	0	(17,000)	0	0	0	0
	10200037	Library Water and Ice Mitigation REIMB	0	(59,274)	0	0	0	0
	10200038	Probation Building Paint Refresh	0	(75,130)	0	0	0	0
	10200042	Library Sidewalk Repairs REIMB	0	(67,430)	0	0	0	0
	10200060	SHR Trap Range Lighting Repair	0	(48,560)	0	0	0	0
	10200043	Gilbert St Carports Door Refresh	0	(93,547)	0	0	0	0
	10200040	Twin Peaks Bldg Flashing Repairs	0	(69,733)	0	0	0	0
	10200064	SHR Exterior Repairs and Painting	0	(53,950)	0	0	0	0
	10200076	DPH Building Repairs	0	(44,760)	0	0	0	0
	10200074	DBH Chapel Bldg Paint Maintenance REIMB	0	(31,260)	0	0	0	0
	10200090	General Services Bldg Door Replacement	0	(16,810)	0	0	0	0
	10200086	PRB Training Center Exterior Maintenance	0	(47,045)	0	0	0	0
	10101534	777 Rialto Ave. Exterior Paint and Brick Repairs	0	(570)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	382,254	0	0	0
	Ending Budget		3,821,277	(875,585)	382,254	0	0	3,327,946

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Generator	Beginning Budget		1,600,375					
	N/A	Residual Balance transfers from Closed Projects	0	0	1,526	0	0	0
	Ending Budget		1,600,375	0	1,526	0	0	1,601,901

HVAC	Beginning Budget		4,471,786					
	10200001	SHR Adelanto DC HVAC VFD Replacement	0	(30,000)	0	0	0	0
	10200003	SHR Twin Peaks Cooling Tower Repair	0	(20,200)	0	0	0	0
	10200006	SHR WVDC Chiller Repair	0	(47,000)	0	0	0	0
	10200007	268 W Hospitality Fan Repairs	0	(27,000)	0	0	0	0
	10200017	SHR WVDC Variable Frequency Drive Rpr	0	(29,200)	0	0	0	0
	10200031	SHR HVAC Replacement	0	(20,000)	0	0	0	0
	10200033	DA HVAC Replacement	0	(43,500)	0	0	0	0
	10200057	HVAC Compressor Replacement	0	(75,855)	0	0	0	0
	10200058	DA Chiller Repair	0	(63,058)	0	0	0	0
	10200059	ITD Evaporator Coil Replacement REIMB	0	(20,366)	0	0	0	0
	10200046	HDGC Compressor Replacement	0	(29,939)	0	0	0	0
	10200063	GHRC HVAC Replacements	0	(27,948)	0	0	0	0
	10200048	ARISE HVAC Replacement	0	(276,062)	0	0	0	0
	10200053	Civic Ctr Compressor Replacement	0	(84,095)	0	0	0	0
	10200054	Civic Ctr Cooling Tower Treatment	0	(35,093)	0	0	0	0
	10200068	CDC Kitchen Make-Up Air Unit Replace	0	(385,312)	0	0	0	0
	10200077	SHR WVDC Control Valve Replacement	0	(10,271)	0	0	0	0
	10200087	CDC AH4 Refurbishment	0	(483,543)	0	0	0	0
	10200089	HDDC Smoke Control Upgrade	0	(1,705,225)	0	0	0	0
	10200084	Sheriff Evap Coolers Replacement	0	(19,245)	0	0	0	0
	10102030	412 W. Hospitality HVAC Repairs	0	(279,337)	0	0	0	0

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
HVAC (Continued)	N/A	Residual Balance transfers from Closed Projects	0	0	173,105	0	0	0
	N/A	Transfer in from General Maintenance and Repair Program Budget	0	0	1,300,000	0	0	0
	Ending Budget		4,471,786	(3,712,249)	1,473,105	0	0	2,232,642

Interior Renovation	Beginning Budget		2,379,879					
	10101760	CGC 5th Floor CAO Office Additions	0	(50,000)	0	0	0	0
	10101753	CGC COB Space Reconfiguration SUPPLEMENTAL	0	(196,778)	0	0	0	0
	10200008	SHR Coroner Restroom Repairs	0	(15,500)	0	0	0	0
	10200009	222 W Hospitality Ceiling Tile Repl	0	(42,120)	0	0	0	0
	10200018	CGC Public Area Paint Touchup	0	(58,216)	0	0	0	0
	10200039	4th District Carpet Remediation	0	(71,018)	0	0	0	0
	10200022	DA Lobby Refresh	0	(36,210)	0	0	0	0
	10200023	Lobby Flooring Replacement REIMB	0	(82,806)	0	0	0	0
	10200028	SHR Bunk Room Repairs	0	(43,729)	0	0	0	0
	10200071	DA Lobby Maintenance	0	(40,609)	0	0	0	0
	10200081	Victorville DA Interior Paint Refresh	0	(52,010)	0	0	0	0
	10200091	CGC 5th District Office Maintenance	0	(19,286)	0	0	0	0
	10102025	BOS 2nd District Office Reconfiguration	0	(137,508)	0	0	0	0
	10200096	Museum Asbestos Abatement	0	(80,533)	0	0	0	0
	10200072	AWM Flooring Maintenance	0	(43,375)	0	0	0	0
	10102031	CGC 3rd Floor Reconfiguration	0	(132,109)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	167,684	0	0	0
	N/A	Pending Budgeted Obligations and/or Reimbursements	0	0	0	0	(41,829)	0
	Ending Budget		2,379,879	(1,101,807)	167,684	0	(41,829)	1,403,927

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Paving	Beginning Budget		1,687,291					
	10200016	Crestline Library Parking Lot Refresh	0	(26,965)	0	0	0	0
	10200021	DBH Chapel Parking Lot Repair REIMB	0	(26,345)	0	0	0	0
	10200036	Probation Parking Lot Refresh	0	(69,045)	0	0	0	0
	10200045	PRB HDJDC Parking Lot Refresh	0	(47,335)	0	0	0	0
	10200061	SHR Parking Lot Asphalt Refresh	0	(60,495)	0	0	0	0
	10200050	HDGC Leak and Concrete Repair	0	(31,674)	0	0	0	0
	10200082	County Museum Parking Lot Maintenance	0	(86,113)	0	0	0	0
	10200073	PRB Barstow Parking Lot Maintenance	0	(38,380)	0	0	0	0
	10200083	Victorville DA Parking Lot Maintenance	0	(37,913)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	272,661	0	0	0
	Ending Budget		1,687,291	(424,265)	272,661	0	0	1,535,687

Roof	Beginning Budget		1,774,652					
	10200013	SHR HQ Building Envelope Investigation	0	(144,612)	0	0	0	0
	10200025	Glen Helen Rehab Roof Replacement	0	(13,700)	0	0	0	0
	10200030	Library Rain Gutter Replacement REIMB	0	(29,579)	0	0	0	0
	10200095	Museum Roof Repairs	0	(25,320)	0	0	0	0
	10200098	SHR Coroner Roof Replacement	0	(915,272)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	85,765	0	0	0
	N/A	Transfer in from General Maintenance and Repair Program Budget	0	0	1,000,000	0	0	0
	N/A	Pending Budgeted Obligations and/or Reimbursements	0	0	0	0	(49,236)	0
	Ending Budget		1,774,652	(1,128,483)	1,085,765	0	(49,236)	1,682,698

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Fire/Life Safety	Beginning Budget		932,800					
	10101894	PRB HD Arise Concrete replacement SUPPLEMENTAL	0	(118,944)	0	0	0	0
	10101980	SHR Colorado Station Generator Install	0	(747,546)	0	0	0	0
	10200020	DPH Stairwells Emer Lights Repair REIMB	0	(16,900)	0	0	0	0
	10200032	Gilbert St Complex Safety Refresh	0	(16,530)	0	0	0	0
	10200052	SHR WVDC Perimeter Lighting	0	(22,843)	0	0	0	0
	10200069	DPH 451 Vanderbilt Exit Sign Upgrade REIMB	0	(23,145)	0	0	0	0
	10200085	SHR Fire Alarm System Replacement	0	(222,858)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	569,941	0	0	0
	N/A	Transfer in from General Maintenance and Repair Program Budget	0	0	800,000	0	0	0
	Ending Budget		932,800	(1,168,766)	1,369,941	0	0	1,133,975
Site Infrastructure	Beginning Budget		1,345,727					
	10200005	SHR HQ Sewer Main Line Repair	0	(55,000)	0	0	0	0
	10200012	SHR Adelanto DC AMP Breaker Repl	0	(445,000)	0	0	0	0
	10200014	SHR HQ Irrigation Leak	0	(32,000)	0	0	0	0
	10200015	CGC Sump Pump Replacement	0	(25,000)	0	0	0	0
	10200070	Water Leak Damage Repairs REIMB	0	(27,000)	0	0	0	0
	10200041	SHR WVDC Electrical Panel Repairs	0	(76,606)	0	0	0	0
	10200047	SHR WVDC Water Line Repair	0	(19,346)	0	0	0	0
	10101985	Head Start Yucca Valley Septic Tank	0	(197,434)	0	0	0	0
	10200051	CDC Infrared Repairs	0	(21,270)	0	0	0	0
	10200055	GHDC Infrared Repairs	0	(57,558)	0	0	0	0
	10200066	CDC Breaker Replacement	0	(23,876)	0	0	0	0

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Site Infrastructure (Continued)	10200067	CGC Infrared Repairs	0	(33,192)	0	0	0	0
	10200044	Remington Ave. Tree Removal	0	(16,378)	0	0	0	0
	10200078	County Museum Gate Maintenance	0	(73,290)	0	0	0	0
	10200075	DA Breakroom Water Leak	0	(19,255)	0	0	0	0
	10200094	Museum Water Leak Repair	0	(73,718)	0	0	0	0
	10200093	222 W. Hospitality Main Water Line Repair	0	(85,601)	0	0	0	0
	10200097	Colton Parcel Abatement Project	0	(20,000)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	460,703	0	0	0
	N/A	Pending Budgeted Obligations and/or Reimbursements	0	0	0	0	28,091	0
Ending Budget			1,345,727	(1,301,524)	460,703	0	28,091	532,997
Court Buildings	Beginning Budget		1,833,004					
	10200019	Joshua Tree Court Parking Lot Repair	0	(33,000)	0	0	0	0
	10101982	Fontana Court Chiller Chem Cleaning	0	(208,164)	0	0	0	0
	10200080	Chiller Isolation Valve Repairs	0	(22,039)	0	0	0	0
	10101368	Fontana Court Boiler Replacement	0	(8,484)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	577,450	0	0	0
Ending Budget			1,833,004	(271,687)	577,450	0	0	2,138,767

Program Name	WBSE	Project Name	2025-26 Beginning Program Budget	Project Allocations as of 6/30/2026	Transfers In as of 6/30/2026	Transfers Out as of 6/30/2026	Unrealized Budgeted Items*	Ending Budget as of 6/30/2026
Security	Beginning Budget		1,895,558					
	10200062	HDGC Security Camera Replacement	0	(430,644)	0	0	0	0
	10200079	222 W Hospitality Door Replacement	0	(86,662)	0	0	0	0
	10102024	PRB RYEF Security Upgrades	0	(233,693)	0	0	0	0
	N/A	Residual Balance transfers from Closed Projects	0	0	253,715	0	0	0
	Ending Budget		1,895,558	(750,999)	253,715	0	0	1,398,274
Total			34,604,119	(13,849,031)	7,176,813	(3,380,000)	49,297	24,601,198

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

Year-End List of Adjustments

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Aging and Adult Services	400006300	5290001036	51001350	Payroll-Reimbursemen	(290,000)
County	Aging and Adult Services	400006300	5290001036	52002310	Presort & Packaging	42,000
County	Aging and Adult Services	400006300	5290001036	53003357	Program Contract Ser	248,000
County	Agriculture/Weights & Measures	400006202	6110001000	51001010	Regular Salary	(231,849)
County	Agriculture/Weights & Measures	400006202	6110001000	52002031	Pr Sysm Emacs (Isf)	1,104
County	Agriculture/Weights & Measures	400006202	6110001000	52002037	Comnet Charges (Isf)	5,391
County	Agriculture/Weights & Measures	400006202	6110001000	52002062	800 Mhz Radio Chrgs	593
County	Agriculture/Weights & Measures	400006202	6110001000	52002305	General Office Expen	91
County	Agriculture/Weights & Measures	400006202	6110001000	52002308	Procuremt Card Exp C	7,967
County	Agriculture/Weights & Measures	400006202	6110001000	52002310	Presort & Packaging	4,134
County	Agriculture/Weights & Measures	400006202	6110001000	52002420	Isd Other It Srvcs (	13,515
County	Agriculture/Weights & Measures	400006202	6110001000	52002421	Isd Direct Labor (Is	12,601
County	Agriculture/Weights & Measures	400006202	6110001000	52002925	Vehicle Charges (Isf	182,754
County	Agriculture/Weights & Measures	400006202	6110001000	52002930	Maintenance Chrgs (I	3,699
County	Agriculture/Weights & Measures	400006225	6110001000	51001045	Terminatn Benef-Frpt	4,777
County	All Other Funding	400006226	1161161000	55305030	Operating Trsf Out	1,089,654
County	All Other Funding	400006226	1280001000	56006000	Appr Contingencs (Bu	(1,089,654)
County	All Other Funding	400006227	1280001000	56006000	Appr Contingencs (Bu	2,500,000
County	All Other Funding	400006231	1161161000	40408840	State Other	2,975,142
County	All Other Funding	400006231	1161161000	55305030	Operating Trsf Out	2,000,000
County	All Other Funding	400006249	1161161000	55305030	Operating Trsf Out	1,592,444
County	All Other Funding	400006306	1161161000	52002445	Other Profess & Spec	1,369,514
County	All Other Funding	400006306	1280001000	56006000	Appr Contingencs (Bu	(1,369,514)
County	Assessor/Recorder/County Clerk	400006217	3110001000	51001045	Terminatn Benef-Frpt	139,347
County	Auditor-Controller/Treasurer/Tax Collector	400006218	3400001000	51001045	Terminatn Benef-Frpt	201,279

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Behavioral Health	400006311	9200001000	51001010	Regular Salary	(10,000,000)
County	Behavioral Health	400006311	9200001000	52002445	Other Profess & Spec	10,000,000
County	Board of Supervisors	400006204	1005001000	51001000	Op Expenditure – Sal	(320,000)
County	Board of Supervisors	400006204	1005001000	52002000	Op Expenses – Svcs &	(12,856)
County	Board of Supervisors	400006204	1005001000	55305030	Operating Trsf Out	312,856
County	Board of Supervisors	400006207	1002001000	51001000	Op Expenditure – Sal	(20,000)
County	Board of Supervisors	400006207	1002001000	52002000	Op Expenses – Svcs &	(2,000)
County	Board of Supervisors	400006207	1002001000	55305030	Operating Trsf Out	22,000
County	Board of Supervisors	400006219	1003001000	51001045	Terminatn Benef-Frpt	12,896
County	Capital Improvement Program	400006220	7700003100	40909995	Residual Equity Trsf	578,731
County	Capital Improvement Program	400006220	7700003100	40909999	Residual Equity Trsf	(578,731)
County	Capital Improvement Program	400006220	7700003100	54304030	Struct & Improv to S	(578,731)
County	Capital Improvement Program	400006220	7700003100	54304030	Struct & Improv to S	578,731
County	Capital Improvement Program	400006308	7700003100	40909975	Op Transfers In	6,613,351
County	Capital Improvement Program	400006308	7700003100	54304030	Struct & Improv to S	6,613,351
County	Clerk of the Board	400006219	1600001000	51001045	Terminatn Benef-Frpt	130
County	County Administrative Office	400006214	1100001000	51001045	Terminatn Benef-Frpt	64,383
County	County Counsel	400006219	1710001000	51001045	Terminatn Benef-Frpt	36,454
County	County Museum	400006223	6510001000	51001045	Terminatn Benef-Frpt	4,260
County	County Museum	400006307	6510001000	51001010	Regular Salary	(25,000)
County	County Museum	400006307	6510001000	52002870	Gen Maint-Struct, Im	12,000
County	County Museum	400006307	6510001000	53003332	Debt Svc-Int – Sbita	13,000
County	District Attorney	400006208	4500001000	51001045	Terminatn Benef-Frpt	616,182
County	District Attorney	400006244	4500001000	51001000	Op Expenditure – Sal	21,797
County	District Attorney	400006246	4500002668	40709800	Other Services	400,000
County	District Attorney	400006246	4500002668	55405010	Salaries & Bene Trsf	400,000
County	District Attorney	400006247	4500002678	55405010	Salaries & Bene Trsf	98,172
County	District Attorney	400006247	4500002678	55405012	Srvcs & Supp Trsf Ou	4,416
County	Finance and Administration	400006214	1120001000	51001045	Terminatn Benef-Frpt	149,966

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Health Administration	400006195	1141141000	40458700	State Realignment Re	106,205
County	Health Administration	400006195	1141141000	52002075	Memberships	(294,395)
County	Health Administration	400006195	1141141000	55305030	Operating Trsf Out	400,600
County	Human Resources	400006192	7280001000	51001210	Unemployment Insuran	(41,000)
County	Human Resources	400006192	7280001000	55405010	Salaries & Bene Trsf	41,000
County	Human Resources	400006216	7200001000	51001045	Terminatn Benef-Frpt	81,742
County	Human Resources	400006243	7200002710	51001000	Op Expenditure – Sal	(125,000)
County	Human Resources	400006243	7200002710	52002135	Special Dept Expense	175,000
County	Human Resources	400006243	7200002710	55405010	Salaries & Bene Trsf	(50,000)
County	Human Services Administrative Claim	400006266	5050001002	40408665	State Aid For Childr	7,000,000
County	Human Services Administrative Claim	400006266	5050001002	53003205	Public Assistance	7,000,000
County	Human Services Administrative Claim	400006269	5050002738	55305030	Operating Trsf Out	22,521,076
County	Human Services Administrative Claim	400006270	5010001000	40909975	Op Transfers In	22,521,076
County	Human Services Administrative Claim	400006270	5010001000	53003205	Public Assistance	11,260,538
County	Human Services Administrative Claim	400006270	5010001000	55405012	Srvcs & Supp Trsf Ou	11,260,538
County	Human Services Administrative Claim	400006313	5019001000	55305030	Operating Trsf Out	3,576,839
County	Human Services Administrative Claim	400006313	5019001000	55405014	Other Chrgs Trsf Out	(3,576,839)
County	Land Use Services	400006211	6920011000	51001045	Terminatn Benef-Frpt	17,295
County	Land Use Services	400006211	6930001000	51001045	Terminatn Benef-Frpt	29,729
County	Land Use Services	400006211	6950001000	51001045	Terminatn Benef-Frpt	26,816
County	Preschool Services	400006290	5910002220	52002301	Classroom Supplies	(2,500,000)
County	Preschool Services	400006290	5910002220	55405012	Srvcs & Supp Trsf Ou	2,500,000
County	Preschool Services	400006290	5910002221	51001200	Employee Grp Insuran	2,500,000
County	Preschool Services	400006290	5910002221	55415011	Salaries & Bene Trsf	(2,500,000)
County	Probation	400006222	4810001000	51001045	Terminatn Benef-Frpt	414,111
County	Probation	400006240	4810001000	51001000	Op Expenditure – Sal	32,063
County	Probation	400006308	4810001000	51001000	Op Expenditure – Sal	(6,613,351)
County	Probation	400006308	4810001000	55305030	Operating Trsf Out	6,613,351
County	Project and Facilities Management	400006201	7700001000	51001010	Regular Salary	(77,000)

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Project and Facilities Management	400006201	7700001000	55405012	Srvcs & Supp Trsf Ou	77,000
County	Project and Facilities Management	400006205	7300001000	40709651	Requisition Work	148,000
County	Project and Facilities Management	400006205	7300001000	52002445	Other Profess & Spec	241,000
County	Project and Facilities Management	400006205	7300001000	55405018	Internal Cost Alloca	546,000
County	Project and Facilities Management	400006205	7300001000	55415019	Internal Cost Alloca	(639,000)
County	Project and Facilities Management	400006303	7700001000	51001010	Regular Salary	(407,448)
County	Project and Facilities Management	400006303	7700001000	53003326	Debt Svc-Prin-Lease	407,448
County	Public Defender	400006242	4910001000	51001045	Terminatn Benef-Frpt	180,023
County	Public Guardian	400006302	5360001000	51001045	Terminatn Benef-Frpt	2,815
County	Public Health	400006199	9300001000	52002445	Other Profess & Spec	(272,239)
County	Public Health	400006199	9300001000	55305030	Operating Trsf Out	272,239
County	Public Health	400006211	9300001000	51001045	Terminatn Benef-Frpt	31,367
County	Public Health	400006224	9300001000	40759520	Fee Ord-Humane Svcs	(57,780)
County	Purchasing	400006215	7610001000	51001045	Terminatn Benef-Frpt	91,432
County	Purchasing	400006285	7610001000	51001010	Regular Salary	35,000
County	Purchasing	400006285	7610001000	52002130	Noninventoriable Equ	340,000
County	Purchasing	400006285	7610001000	55415013	Srvcs & Supplies Trs	(375,000)
County	Purchasing	400006305	7610001000	53003327	Debt Svc-Prin-Sbita	112,000
County	Purchasing	400006305	7610001000	55415013	Srvcs & Supplies Trs	(112,000)
County	Regional Parks	400006198	6520002750	40308525	Rents & Concessions	413,715
County	Regional Parks	400006198	6520002750	52002444	Security Services	626,000
County	Regional Parks	400006198	6520002750	54304030	Struct & Improv to S	136,000
County	Regional Parks	400006200	6520002702	40408840	State Other	370,406
County	Regional Parks	400006200	6520002702	55305030	Operating Trsf Out	370,406
County	Regional Parks	400006230	6520002751	52002135	Special Dept Expense	7,000
County	Regional Parks	400006283	6520002702	55305030	Operating Trsf Out	19,000
County	Regional Parks	400006284	6520002750	55405012	Srvcs & Supp Trsf Ou	47,000
County	Regional Parks	400006312	6520002750	53003327	Debt Svc-Prin-Sbita	2,996
County	Regional Parks	400006312	6520002750	53003332	Debt Svc-Int – Sbita	91

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Registrar of Voters	400006208	6800001000	51001045	Terminatn Benef-Frpt	115,663
County	Risk Management	400006196	7310004102	40909995	Residual Equity Trsf	90,000
County	Risk Management	400006196	7310004102	52002000	Op Expenses – Svcs &	90,000
County	Sheriff/Coroner/Public Administrator	400006212	4420001000	51001045	Terminatn Benef-Frpt	1,059,147
County	Sheriff/Coroner/Public Administrator	400006212	4430001000	51001045	Terminatn Benef-Frpt	4,216,274
County	Sheriff/Coroner/Public Administrator	400006245	4420001000	51001000	Op Expenditure – Sal	51,508
County	Sheriff/Coroner/Public Administrator	400006245	4430001000	51001000	Op Expenditure – Sal	175,230
County	Sheriff/Coroner/Public Administrator	400006280	4430001000	51001035	Overtime	1,817,050
County	Sheriff/Coroner/Public Administrator	400006280	4430001000	52002135	Special Dept Expense	182,950
ICEMA	Other Agencies	400006206	1110002686	51001010	Regular Salary	(257,300)
ICEMA	Other Agencies	400006206	1110002686	51001110	Members Retirement	(23,570)
ICEMA	Other Agencies	400006206	1110002686	51001200	Employee Grp Insuran	(44,500)
ICEMA	Other Agencies	400006206	1110002686	51001205	Long Term Disability	(500)
ICEMA	Other Agencies	400006206	1110002686	51001222	Short Term Disabilit	(3,300)
ICEMA	Other Agencies	400006206	1110002686	51001225	Fica Medicare Tax	(3,100)
ICEMA	Other Agencies	400006206	1110002686	51001235	Workers Comp Insuran	(2,000)
ICEMA	Other Agencies	400006206	1110002686	51001240	Life Insurance	(4,200)
ICEMA	Other Agencies	400006206	1110002686	51001314	401a Defined Benefit	(1,900)
ICEMA	Other Agencies	400006206	1110002686	51001315	401k County Match	(12,500)
ICEMA	Other Agencies	400006206	1110002686	55405010	Salaries & Bene Trsf	352,870
Special Districts	Special Districts Department	400006253	2350001564	52002176	Street Maintenance	(164)
Special Districts	Special Districts Department	400006253	2350001564	55405010	Salaries & Bene Trsf	1,120
Special Districts	Special Districts Department	400006254	5340001672	52002176	Street Maintenance	(840)
Special Districts	Special Districts Department	400006254	5340001672	55405010	Salaries & Bene Trsf	5,930
Special Districts	Special Districts Department	400006255	5380001684	40708160	Sp Ass Cur Yr Tx Rol	3,640
Special Districts	Special Districts Department	400006255	5380001684	55405010	Salaries & Bene Trsf	3,640
Special Districts	Special Districts Department	400006256	4720001746	55305030	Operating Trsf Out	(10,510)
Special Districts	Special Districts Department	400006256	4720001746	55405010	Salaries & Bene Trsf	10,510
Special Districts	Special Districts Department	400006258	3600004826	40909995	Residual Equity Trsf	60,800

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department	400006258	3600004826	52002445	Other Profess & Spec	(17,200)
Special Districts	Special Districts Department	400006258	3600004826	55405010	Salaries & Bene Trsf	78,000
Special Districts	Special Districts Department	400006259	5630004612	40509095	Fed Aid For Disaster	78,600
Special Districts	Special Districts Department	400006259	5630004612	52002176	Street Maintenance	(47,000)
Special Districts	Special Districts Department	400006259	5630004612	52002445	Other Profess & Spec	(4,400)
Special Districts	Special Districts Department	400006259	5630004612	55405010	Salaries & Bene Trsf	130,000
Special Districts	Special Districts Department	400006260	4900004744	40909995	Residual Equity Trsf	27,500
Special Districts	Special Districts Department	400006260	4900004744	52002445	Other Profess & Spec	4,700
Special Districts	Special Districts Department	400006260	4900004744	55405018	Internal Cost Alloca	22,800
Special Districts	Special Districts Department	400006261	1301301408	52002176	Street Maintenance	(9,130)
Special Districts	Special Districts Department	400006261	1301301408	52002445	Other Profess & Spec	(13,730)
Special Districts	Special Districts Department	400006261	1301301408	52002458	Permit Costs	(11,700)
Special Districts	Special Districts Department	400006261	1301301408	52002835	General Household Ex	(4,070)
Special Districts	Special Districts Department	400006261	1301301408	55405012	Srvcs & Supp Trsf Ou	26,800
Special Districts	Special Districts Department	400006261	1301351408	40308525	Rents & Concessions	10,400
Special Districts	Special Districts Department	400006261	1301351408	52002176	Street Maintenance	(10,000)
Special Districts	Special Districts Department	400006261	1301351408	52002445	Other Profess & Spec	(1,170)
Special Districts	Special Districts Department	400006261	1301351408	55405010	Salaries & Bene Trsf	33,400
Special Districts	Special Districts Department	400006263	6200002582	51001010	Regular Salary	(218,000)
Special Districts	Special Districts Department	400006263	6200002582	52002060	Purchase For Taxab R	171,700
Special Districts	Special Districts Department	400006263	6200002582	53003325	Debt Service – Princ	(125,000)
Special Districts	Special Districts Department	400006263	6200002582	53003330	Debt Service – Inter	(100,000)
Special Districts	Special Districts Department	400006263	6200002582	54504050	Vehicles	(44,300)
Special Districts	Special Districts Department	400006263	6200002582	55405018	Internal Cost Alloca	315,600
Special Districts	Special Districts Department	400006264	3350001792	40008015	Prop Tx Cur Sec 1% T	5,930
Special Districts	Special Districts Department	400006264	3350001792	52002419	Real Est Srvcs-Srv	370
Special Districts	Special Districts Department	400006264	3350001792	55405010	Salaries & Bene Trsf	5,560
Special Districts	Special Districts Department	400006309	3600004828	53003330	Debt Services – Inter	10,500
Special Districts	Special Districts Department	400006309	3600004828	40909995	Residual Equity Trsf	10,500

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%	100%	100%	100%	100%	100%

Justification: The Department met its target of scheduling 100% of real property assessment appeals for hearing within 18 months of being filed for 2025-26.

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%	100%	100%	100%	100%	100%

Justification: The Department met its target of scheduling 100% of non-real property assessment appeals for hearings within the two-year statutory deadline or by the deadline waived by applicants for 2025-26.

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	2.95 Days	5 Days	2.75 Days	5 Days	3.22 Days

Justification: The Department exceeded its target of an average processing time of five days for Board Agenda Items by achieving an average processing time of 3.22 days for 2025-26.

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	6	12	9	12	12

Justification: The Department met its 2025-26 target of producing 12 “San Bernardino County News Now” production segments that promote San Bernardino County as a location that embraces opportunity, optimism, and innovation.

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	24	49	42	49	50

Justification: The Department exceeded its 2025-26 target of producing 49 County Update newsletters by producing 50 newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.

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	17	12	19	12	28

Justification: The Department exceeded its 2025-26 target of leading and/or supporting 12 events through County Communications by leading and/or supporting 28 events.

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	N/A	N/A	N/A	N/A	100%

Justification: The Department met its 2025-26 target of 100% of clients ranking service received from County Counsel as satisfactory or above.

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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 target of drafting 100% of all policies and ordinances within Board directed or requested timelines.

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	224.75	500	195.25	500	721.95

Justification: The Department exceeded its 2025-26 target of providing 500 training hours to County staff by providing 721.95 hours of training to County departments on a variety of topics.

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	N/A	Yes	N/A	Yes	Yes

Justification: The Department met its 2025-26 target of receiving the Distinguished Budget Presentation Award from the GFOA, in April 2026.

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	N/A	21	N/A	21	21

Justification: The Department met its 2025-26 target of delivering the 2026-27 Recommended Budget documents to the Board of Supervisors 21 days in advance of the Budget Hearing.

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	N/A	14	14	14	14

Justification: The Department met its 2025-26 target of delivering the fee ordinance documents to the Board of Supervisors 14 days in advance of the Fee Workshop, in March 2026.

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%	96%	96%	97%	95%	97%

Justification: The Department exceeded its 2025-26 target of 95% of Motor Pool Vehicles receiving required annual preventative maintenance service by achieving a 97% completion rate. This achievement is attributed to the Department's proactive approach to scheduled vehicle servicing and disciplined tracking of service intervals, which helped prevent unexpected breakdowns and maintain fleet reliability.

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%	98%	98%	98%	98%	98%

Justification: The Department exceeded its 2025-26 target of 95% satisfied customer survey, by achieving a 98% positive customer satisfaction. This achievement is attributed to the Department's commitment to continuous improvement through customer feedback, regular communication of survey results with staff, and implementation of meaningful service enhancements to improve the overall customer experience.

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%	< 0.3%	< 1%	< 0.4%	< 1%	< 0.5%

Justification: The Department exceeded its overall target of ≤ 2% rework jobs to total vehicles repaired by achieving a rework rate of less than 0.5% in 2025-26. This is attributed to the Department's continued investment in technical staff training and cross-training initiatives, prioritizing a "right-first time" approach to vehicle maintenance, and adhering to rigorous preventative maintenance standards, which minimized service-related issues that led to rework and improved fleet reliability.

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	> 4 turns	> 4 turns	> 4 turns	> 4 turns	> 4 turns

Justification: The Department exceeded its 2025-26 target of more than four quarterly inventory life cycle turns for each part by achieving 4.4 inventory life cycle turns. This is attributed to the Department's continued optimization of inventory management by removing slow-moving inventory, replacing it with high-demand parts, and implementing just-in-time (JIT) delivery practices to improve parts availability and reduce excess inventory costs.

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	4,026	4,200	4,156	4,200	4,582

Justification: The Department exceeded its 2025-26 target of positively impacting 2,495 employees by impacting a total of 4,582 employees. The Human Resources Labor Relations Unit successfully negotiated Memorandums of Understanding with various labor units, as well as multiple side-letters, plans, and ordinances.

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	28	38	31	38	38

Justification: The Department met its 2025-26 target of assisting 38 departments with reducing their average “total time to hire” by 12%.

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	34	42	34	42	43

Justification: The Department exceeded its 2025-26 target of assisting 42 departments by assisting 43 departments with Employee Relations training, organizational alignment, process improvements, attendance and leave management, training standardization, and strategic workforce planning initiatives to enhance organizational effectiveness and support future workforce needs.

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	145	175	204	275	280

Justification: The Department exceeded its 2025-26 target of 125 benefit and wellness events by hosting or participating in 280 events, reaching over 20,000 participants through in-person and webinar sessions. Topics covered included information on employee benefits, protected leave, financial education, commuter services, and employee wellness.

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	4	9	7	9	10

Justification: The Department exceeded its 2025-26 target of nine outreach events and marketing campaigns by holding a total of 10 outreach events utilizing the mobile recruitment vehicle to target remote areas and diverse populations.

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	8	9	11	15	15

Justification: The Department exceeded its 2025-26 target of completing six project system enhancements, and/or process improvement initiatives, by completing a total of 15 project implementations, including Employee Management and Compensation System policy and notice implementations, payroll and W-2 reporting enhancements, benefits and open enrollment improvements, interface development, Human Capital Management (HCM) workflow configuration, Memorandum of Understanding (MOU) implementation, leave management enhancements, and data analytics initiatives that improved operational efficiency, compliance, and reporting capabilities.

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%	100%	99%	99%	99%	100%

Justification: The Department has exceeded its 2025-26 target of 99% scheduled uptime availability for the WAN by maintaining 100% uptime availability.

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%	92%	70%	91%	70%	92%

Justification: The Department exceeded its 2025-26 target of 70% by resolving 92% of IT service desk incidents on the first day.

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%	N/A	65%	N/A	65%	77%

Justification: The Department exceeded its 2025-26 target of 65%, with 77% of the survey respondents reporting they were overall satisfied with the Department.

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%	25%	100%	25%	100%	100%

Justification: The Department met its 2025-26 target of 100% by fully implementing the Countywide qualification system by delivering thirteen courses for the year. The courses covered emergency management concepts, Emergency Operations Center management and operations, Incident Command System and Emergency Operations Center coordination, media relations, and management, logistics, finance, and administration section responsibilities.

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%	27%	100%	28%	100%	100%

Justification: The Department met its 2025-26 target of 100% by expanding volunteer and community preparedness programs through multiple CERT Basic Trainings, continued volunteer recruitment and onboarding, LISTOS Spanish-language preparedness programming and train-the-trainer instruction, and the expansion of TEEN CERT across multiple high schools.

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.

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	0	5	0	5	5

Justification: The Department met its 2025-26 target of performing five desk audits through the efforts of the Department’s Grants Division, which requested desk audit documents from five subrecipients and is currently reviewing the submitted documents for compliance.

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	4	12	5	12	12

Justification: The Department met its 2025-26 target by awarding 12 aggregate bids to achieve cost or efficiency improvements.

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	235	400	411	400	491

Justification: The Department exceeded its 2025-26 target of 400 vendor-scheduled meetings by scheduling 491 vendor meetings for business development.

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	8	6	9	6	11

Justification: The Department exceeded its 2025-26 target of attending six Vendor Outreach events by attending 11 Vendor Outreach events.

Budget Group: **Administration**
Risk Management

MEASURE: Cost of risk as a percentage 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%	0.86%	< 2%	1.31%	< 2%	1.63%

Justification: The Department met its 2025-26 target of maintaining the cost of risk at 2% or less of the County budget by achieving 1.63%, which is 0.37 percentage points below the target, reflecting effective management of the County's risk financing program.

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	2,550	4,000	4,844	4,000	7,330

Justification: The Department exceeded its 2025-26 target of training 4,000 employees by training 7,330 employees, achieving 183.25% of its target. This result demonstrates the Department's continued commitment to providing safety, loss control, and risk management training across County departments.

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	2	10	2	10	2

Justification: The Department exceeded its 2025-26 target of an average of 10 days by maintaining an average of two days from receipt of a workers' compensation claim to mailing the initial acceptance or delay notice. This reflects a response time that is 80% faster than the established target and demonstrates the Department's commitment to providing timely communication to injured employees.

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%	36%	35%	53%	35%	49.02%

Justification: The Department exceeded its 2025-26 target of referring 35% of catastrophic cases for pre-litigation handling by referring 25 of 51 cases. Achieving a cumulative referral rate of 49.02%. This demonstrates the Department's proactive approach to mitigating litigation exposure and managing claim outcomes.

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%	70%	73%	73%	73%	76%

Justification: The Department exceeded its 2025–26 target of 73% by achieving a score of 76% for the percentage of survey respondents who would “definitely” recommend the hospital. This achievement is attributed to the Department’s continued focus on conducting discharge follow-up calls and promptly addressing less-than-satisfactory patient feedback to improve the overall patient experience.

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%	84%	81%	84%	81%	82%

Justification: The Department exceeded its 2025–26 target of 81% by achieving a score of 82% for the percentage of survey respondents who would “definitely” recommend the provider’s practice. This achievement is attributed to the Department’s continued commitment to ensuring physicians consistently provide excellent bedside care, helping to sustain high patient satisfaction.

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%	95%	95%	95%	95%	95%

Justification: The Department met its 2025–26 target of having 95% of Outcome Measures exceed the National Average. This achievement is attributed to the Department’s continued focus on staff education, collaboration with clinical staff and physicians, and the implementation of best practices and standardized care to support high-quality patient outcomes.

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	6	10	11	11	15

Justification: The Department exceeded its 2025-26 target of completing 10 capital projects by completing 15 Community Development Block Grant-funded public facility and infrastructure projects. These projects improved accessibility, public safety, infrastructure, and parks and community facilities throughout the urban County, thereby increasing access to services for low- and moderate-income residents.

Examples include pedestrian crossing signals at 5th Street and Pedley Road in the San Bernardino City area; Americans with Disabilities Act-accessibility improvements for Glen Helen, Lake Gregory, and Prado Regional Parks; heating, ventilation, and air conditioning improvements at the Cora Harper Fitness Center in Barstow; flooring improvements at the Scherer Senior Center in Yucaipa; and sidewalk, ADA ramp, and street improvements throughout the County.

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

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	0	100	0	100	80

Justification: The Department did not meet its 2025-26 target of increasing the number of affordable permanent housing units by 100, completing 80 units through Liberty Lane project in Redlands and expanding access to stable housing for low- and moderate-income residents.

The Department’s target included projects scheduled for completion in late 2025-26, however, due to a competitive funding environment and limited availability of Low-Income Housing Tax Credits, these projects could not secure financing to be completed as planned.

The Department remains committed to increasing the number of affordable permanent housing units and will continue to work closely with its partners to secure funding for these projects. The Department anticipates completing three additional developments in 2026-27, further supporting the County’s goal of increasing housing availability and addressing community needs.

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	0	300	76	300	361

Justification: The Department exceeded its 2025-26 target of increasing the number of shelter and permanent supportive housing beds of 100, by delivering 361 new shelter beds. In May 2026, the Department began accepting residents into a 55-unit apartment complex dedicated to providing permanent supportive housing beds.

The Department will build on this success in 2026-27 by continuing to add permanent supportive housing beds, including additional dedicated apartments.

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	6,219	9,150	7,799	9,150	9,498

Justification: The Department exceeded its 2025-26 target of 7,155 by serving 9,498 individuals who accessed the homeless system of care through the San Bernardino County Coordinated Entry System. The Department achieved this result by expanding outreach efforts with local agencies, nonprofits, and County partners. These efforts created a more coordinated and impactful approach to connecting individuals with the homeless system of care and encouraged increased engagement from people experiencing or at risk of homelessness. The Department will continue to build on this progress during 2026-27.

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	2,099	2,745	2,740	3,350	3,398

Justification: The Department exceeded its 2025-26 target of sheltering 2,745 individuals experiencing homelessness by sheltering 3,398 individuals through emergency or transitional shelters. This outcome reflects the continued impact of outreach efforts, particularly those focused on individuals residing in encampments. The Encampment Resolution Funding, Behavioral Health Bridge Housing, and Emergency Solutions Grant programs further supported improved shelter placement rates.

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

MEASURE: Number of encampment responses.

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	15	28	28	32	34

Justification: The Department exceeded its target for 2025-26 by responding to 34 encampments during the year. This performance reflects the effectiveness of the Encampment Response Action Plan, which has strengthened coordination and support for individuals residing in encampments. These efforts have contributed to steady improvements in addressing the needs of those living in unsheltered locations.

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	76,000	90,000	94,000	100,000	117,000

Justification: The Department exceeded the 2025-26 target of 75,000 onsite clicks to the Department's website by achieving 117,000 onsite clicks, exceeding its target by 42,000 onsite clicks.

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	1,443	1,800	1,871	1,800	2,472

Justification: The Department exceeded the 2025-26 target of 1,800 jobs resulting from the Department's attraction, retention, and expansion efforts by creating or retaining 2,472 jobs, exceeding its target by 672.

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	557	1,000	956	1,000	1,384

Justification: The Department exceeded the 2025-26 target of 1,000 assists, such as research, demographic and site information, and site tours, by achieving 1,384 assists, exceeding its target by 384 assists.

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	52	96	79	96	96

Justification: The Department met the 2025-26 target of 96 retention visits made by the Department Staff.

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	1,206	1,600	1,541	1,600	1,800

Justification: The Department exceeded its 2025-26 target of providing training services to 1,600 America's Job Centers of California (AJCC) customers by providing training services to 1,800 during the year.

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	775	1,503	1,300	1,503	1,571

Justification: The Department exceeded its 2025-26 target of enrolling 1,503 at-risk youth in the WIOA, by enrolling a total of 1,571 at-risk youth.

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	356	1,000	681	1,000	1,412

Justification: The Department exceeded its 2025-26 target of 1,000 youth employed upon completion of the WIOA youth program, by employing a total of 1,412 youth.

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	0	23	20	23	23

Justification: The Department met its 2025-26 target of serving 23 businesses through layoff aversion consulting services.

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	0	250	285	250	318

Justification: The Department exceeded its 2025-26 target of retaining 250 jobs through layoff aversion consulting services by retaining 318 jobs. Several businesses served realized greater impacts in jobs saved than the original target.

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%	64%	95%	59%	95%	95%

Justification: The Department met its 2025-26 target of completing 95% of appraisable events received to date in the current roll year.

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%	N/A	98%	31%	98%	99%

Justification: The Department exceeded its 2025-26 target of 98% by achieving 99% of completed Business Property Statements filed by the annual deadline.

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%	86%	99%	99%	99%	99%

Justification: The Department met its 2025-26 target, with 99% of change in ownership documents completed in the current roll year.

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	Yes	Yes	Yes	Yes	Yes

Justification: The Department met its 2025-26 target by receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 37th consecutive year.

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	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA

Justification: The Department met its 2025-26 target by maintaining the highest possible credit rating for the County investment pool, a Fitch-AAA rating for the fiscal year.

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%	53%	96%	64%	96%	98%

Justification: The Department exceeded its 2025-26 target of 96% by achieving a 98% annual tax collection rate for taxes collected in two installments on December 10, 2025 and April 10, 2026.

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%	19%	100%	52%	100%	100%

Justification: The Department met its 2025-26 target of 100% by completing all 21 apportionments by the third week of the following fiscal year.

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	74	100	109	120	128

Justification: The Department exceeded its 2025-26 target of serving 100 unhoused or unsheltered individuals via the Mobile Medication Assisted Treatment Unit (MAT) by expanding MAT care access to 128 individuals.

MEASURE: Number of all individuals encountered by RBEST who voluntarily engage in behavioral health services. The current target of 125 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	64	125	148	150	155

Justification: The Department exceeded its 2025-26 target of engaging 125 individuals via the Recovery Based Engagement Support Team (RBEST), by engaging 155 individuals in voluntary behavioral health services. The Department successfully increased voluntary engagement through the use of non-traditional holistic approaches.

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%	15%	15%	14%	15%	13%

Justification: The Department exceeded its 2025-26 target of maintaining a vacancy rate of no more than 15% of total positions by achieving a vacancy rate of 13% through ongoing recruitment efforts, targeted hiring initiatives, and continued collaboration with County Human Resources.

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%	19%	20%	19%	20%	17%

Justification: The Department did not meet its 2025-26 target of 95%, achieving 17% of individuals petitioned entering into Community Assistance, Recovery, and Empowerment (CARE) Court agreements. This was primarily because many respondents were determined by the Court, after petitions were filed, to be ineligible under the CARE Act and therefore could not enter into a CARE Court agreement. Of those respondents who were determined to be eligible in 2025-26, 50% entered into CARE Court agreements.

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	21 chapters	21 chapters	21 chapters	21 chapters	22 chapters

Justification: The Department did not meet its 2025-26 target of establishing 37 Friday Night Live chapters, with a reduced total of 22 chapters. The decrease was 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 promoting the program 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	728	752	749	752	760

Justification: The Department did not meet its 2025-26 target of partnering with 890 rescue groups, with a reduced total of 760 rescue group partners. The decrease was primarily due to the Department's focus on building more active partnerships with rescue groups, such as those that have pulled animals from a Department shelter within the last year.

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	17 partnerships	17 partnerships	21 partnerships	21 partnerships	24 partnerships

Justification: The Department exceeded its 2025-26 target of establishing 12 strategic partnerships by establishing 24 partnerships with County departments and other health providers to deploy mobile medical and dental services.

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	1,616	3,000	2,507	3,100	3,406

Justification: The Department exceeded its 2025-26 target of engaging 2,100 families with a Parent Partner, by engaging 3,406 families. The Department continues to conduct proactive client outreach by providing daily Parent Partner presence at Court to engage parents, conducting orientations, and assisting with paperwork. The Department has also taken steps to hire additional Parent Partners that will allow the Department to reach many more families.

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	313	600	467	620	599

Justification: The Department did not meet its 2025-26 target of approving 600 Resource Family Homes, with 599 homes approved in 2025-26. The Department amended a contract for Resource Family approval services intended to improve vendor performance while making internal process improvements to shorten approval timeframes. During the fourth quarter, the California Department of Justice implemented process changes that significantly slowed down the delivery of criminal background check results necessary to approve homes. If not for this delay in process, the Department estimates it would have exceeded its target.

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	4,075	8,000	6,272	8,100	8,444

Justification: The Department exceeded its 2025-26 target of impacting 8,000 children by Child and Family Team (CFT) meetings. CFT meetings bring together a multi-disciplinary team of professionals and a family's natural support to meet the safety, permanency, and well-being needs of children in care. The Department is implementing several strategies, including the addition of Administrative Social Workers to support meeting scheduling, provide ongoing training, robust data tracking and monitoring, increase management oversight, and streamline the referral process to the community-based agency contracted to provide third party facilitation services. Additionally, the Department amended its contract with this community-based agency to ensure improved vendor performance.

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	77	105	93	105	189

Justification: The Department exceeded its 2025-26 target of housing 105 targeted eligible CalWORKs homeless families by housing 189 families. 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 prevents a parent's ability to obtain or maintain employment to become self-sufficient. The HSP is designed to assist families to quickly obtain permanent housing and provide 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 10% 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%	12.6%	10%	8.4%	10%	8.4%

Justification: The Department exceeded its 2025-26 target of maintaining a CalFresh error rate below 10% by achieving an error rate of 8.4%. The Department continues to explore ways to support staff while mitigating CalFresh errors.

The Department’s Accuracy and Compliance Team (ACT) team members rotate between district offices to assess the office’s top error trends, identify training needs, and provide office-specific training. The ACT team is also developing a Supervisor Discussion Guide and additional messaging, including ACT TV and Quality Control Alert Flyers, to provide staff with department-wide error trends and strategies to prevent errors.

The ACT team continues to conduct in-person training to further reduce the error rate below 8% and work with staff to meet the CalFresh target in 2025-26.

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	N/A	8,470	9,738	9,738	12,148

Justification: The Department exceeded its 2025-26 target of serving 8,470 eligible County taxpayers by serving 12,148 taxpayers. VITA services began in January 2026. As of the end of April, VITA staff processed 12,148 tax returns and \$25.3 million in combined Federal and State refunds.

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%.

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%	13.4%	5%	27.9%	5%	52.4%	60%	57.6%

Justification: The Department exceeded its 2025-26 target of increasing eligible Welfare-to-Work (WTW) customer engagement of 5% by achieving an engagement rate of 57.6%. The CalWORKs System Improvement Plan (Cal-SIP) establishes an annual goal of increasing engagement by at least 5% each quarter to incrementally improve CalWORKs Outcomes and Accountability Review (Cal-OAR). The Cal-OAR baseline was established in 2023-24 with an engagement rate of 39.1%. To improve the engagement rate, the WTW program increased customer awareness of available program activities and supportive services. The Department increased the engagement rate from the third quarter to the fourth quarter by 9.9%, exceeding the annual goal. Year to date, the Department exceeded the Cal-SIP annual goal of increasing the engagement rate by 5% in 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%	100%	100%	100%	100%	100%

Justification: The Department exceeded the target of 95% of Conservatees' bills paid within 10 days of receipt in 2025-26 by having 100% paid. Appropriate staffing levels combined with additional training have enhanced the Department's ability to increase the number of payment requests processed.

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	35,154	55,000	60,125	80,000	100,810

Justification: At the close of 2025-26, the Department exceeded its annual performance target, achieving 240% of goal with 100,810 customer service interactions. This high level of activity reflects the continued growth in demand for Aging services across the Department. Outreach also remained strong, with 25,203 residents and community groups engaged throughout the year. Together, these results highlight SIA's critical role as a primary access point for information and services, while demonstrating the increasing need for support as the County's older adult population continues to grow.

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%	100%	90%	100%	90%	90%

Justification: The Department met its 2025-26 target of responding within 1.5 hours to 90% of APS Strike Team events. Only two Strike Team events occurred during the year. Future years are expected to include additional APS Strike Team events.

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

MEASURE: Percentage of cases receiving 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%	55%	53%	52%	53%	51%

Justification: The Department did not meet its 2025-26 target of 53% of cases receiving first payment within 30 days of order issuance. This was due to a higher proportion of default orders, which historically have lower first-payment rates than stipulated or hearing orders, as well as temporary operational impacts associated with the tool caseworkers utilize to calculate support.

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	\$93,756,973	\$195,000,000	\$141,881,352	\$195,000,000	\$196,906,980

Justification: The Department exceeded its 2025-26 target with \$196,906,980 distributed. The increase in collections is largely attributed to the increase in intercept collections for IRS, Franchise Tax Board, and Disability Insurance Benefits.

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	1 minute	3 minutes	1 minute	3 minutes	1 minute

Justification: The Department exceeded its 2025-26 Call Center customer wait-time target of three minutes. The Call Center answered a total of 28,422 calls during the fourth quarter with an average wait time of 1:14 minutes. The Department answered a total of 108,669 calls in 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%	N/A	55%	N/A	55%	15%

Justification: The Department did not meet its 2025-26 literacy skills development target. The transition to a new developmental assessment platform resulted in incomplete assessment data being available for performance evaluation. The Department continues to work with the third-party vendor to ensure that the methodology, collection, and reporting of data fully support complete and accurate assessments in the future.

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%	N/A	30%	N/A	30%	13%

Justification: The Department did not meet its 2025-26 social emotional skills development target. The transition to a new developmental assessment platform resulted in incomplete assessment data being available for performance evaluation. The Department continues to work with the third-party vendor to ensure that the methodology, collection, and reporting of data fully support complete and accurate assessments in the future.

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	136	205	194	205	219

Justification: The Department exceeded its 2025-26 target with 219 foster children enrolled in Head Start and State Preschool programs. The Department continues to collaborate with community partners and child welfare agencies to identify and enroll eligible children.

Budget Group: **Human Services**
Preschool Services

MEASURE: Percentage of children identified at the beginning of the year as having an Excess of Healthy BMI and/or Over Healthy 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 Mass 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 parents at each school site. 3. Ensure children receive both nutrition curriculum and physical activity daily within the classroom schedule. 4. Decrease the number of children who are identified as in Excess of Healthy BMI or Over Healthy BMI from the higher level of BMI classification to the next lower level by children’s height and weight.

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%	52%	60%	64%	60%	69%

Justification: The Department exceeded its 2025-26 target of enrolled children improving their Body Mass Index (BMI). Through ongoing health screenings, nutrition education, family engagement, and wellness initiatives, the Department maintained 69% of enrolled children with a healthy BMI.

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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 accreditation target, maintaining federal accreditation for 100% of Veterans Service Officer (VSO) staff.

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%	92%	90%	91%	90%	91%

Justification: The Department exceeded its 2025-26 wait-time target by 1%. The Department has continued to fill vacant Veteran Service Officer (VSO) positions while training and developing new staff.

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%	100%	100%	100%	100%	100%

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

Budget Group: **Law and Justice**
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	3,328	7,500	5,028	7,500	6,815

Justification: The Department did not meet its 2025-26 target of serving 7,500 new victims of crime, instead serving 6,815 victims. The Department continues to experience workload challenges because of federal funding reductions to the Victim Witness Assistance Program Grant. The reductions have impacted staffing levels statewide. After normal attrition and the annual budget process for 2025-26, vacant grant-funded positions were eliminated. The impact is an increase in victim advocate caseloads and the Department has had to strategically prioritize work by case type, while still meeting mandates of Government Code 13835.

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	749	1,600	1,130	1,600	1,525

Justification: The Department did not meet its 2025-26 target of serving 1,600 new victims of crime at the Children's Assessment Center, instead serving 1,525 victims. A staff member was unexpectedly out of the office during the fourth quarter, which affected service capacity.

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%	84%	90%	81%	90%	81%

Justification: The Department did not meet its 2025-26 target of reviewing 90% of arrest reports within 90 days after initiation in the case management system. It reviewed a cumulative average of 81.4% of cases within 90 days after initiation in the case management system due to ongoing position vacancies.

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%	99.65%	99.00%	99.67%	99.00%	99.68%

Justification: The Department exceeded its target of assessing 99.00% of new adult supervision cases within 60 days in 2025-26, with 99.68% assessed within the required timeframe.

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%	100.00%	97.88%	97.62%	97.88%	98.55%

Justification: The Department exceeded its target of assessing 97.88% of new juvenile supervision cases within 60 days in 2025-26, with 98.55% assessed within the required timeframe.

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%	22.93%	24.00%	22.47%	24.00%	23.31%

Justification: The Department exceeded its target of 24.00% or less of adult cases recidivating for 2025-26, with an actual recidivism rate of 23.31%.

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%	22.95%	26.25%	20.62%	26.25%	25.05%

Justification: The Department exceeded its target of 26.25% or less of juvenile cases recidivating for 2025-26, with an actual recidivism rate of 25.05%.

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%	1.77%	1.75%	1.69%	1.75%	1.70%

Justification: The Department did not meet its target of closing 1.75% felony cases with a trial in 2025-26, with an actual rate of 1.70%, primarily due to cases resolving earlier in the process.

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%	0.44%	0.50%	0.47%	0.50%	0.49%

Justification: The Department did not meet its target of closing 0.50% of misdemeanor cases with a trial in 2025-26, with an actual rate of 0.49%. Primarily due to cases resolving earlier in the process.

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%	87%	86%	88%	86%	88%

Justification: The Department exceeded its target of resolving 86% of felony cases within 270 days of appointment in 2025-26, with an actual rate of 88%.

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%	84%	86%	83%	86%	84%

Justification: The Department did not meet its target of resolving 86% of misdemeanor cases within 180 days of appointment in 2025-26, with an actual rate of 84%, primarily due to a higher-than-anticipated number of cases pending alternative dispositions.

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	893	1,950	1,500	1,950	2,198

Justification: The Department exceeded its target of 1,950 Social Service Practitioner referrals for adult cases in 2025-26 with 2,198 referrals completed.

Budget Group: **Law and Justice**
Sheriff/Coroner/Public Administrator

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	5,694	8,000	8,132	8,000	10,795

Justification: The Department exceeded its 2025-26 target of contacting 8,000 individuals who are homeless or at-risk of homelessness, with 10,795 contacts made.

Budget Group: **Law and Justice**
Sheriff/Coroner/Public Administrator

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%	42.43%	100%	64.32%	100%	100%

Justification: The Department met its 2025-26 target of spending 100% of the \$2.0 million allocation of Community Concerns funding. The funding is designated for the following specific operations/events: illegal cultivation of marijuana, off-highway vehicle 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, GEO Facility patrol, and Operation Shelter Me which focuses on assisting the homeless population and identifying, locating and documenting potential cases subject to Laura's Law. The 35.68% reported for the fourth quarter was mainly attributable to operations focused on illegal cultivation of marijuana and street traffic safety enforcement.

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	7,997	10,000	11,973	10,000	16,063

Justification: The Department exceeded its 2025-26 target of 10,000 calls and Deputy reports taken by the Sheriff’s Customer Service Unit, completing 16,063 calls and reports. The Department recorded 2,723 calls and logged 1,367 Deputy reports during the fourth quarter, allowing deputies to focus on higher-priority calls and provide better customer service.

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%	31%	40%	63%	60%	83%

Justification: The Department exceeded its 2025-26 target of inspecting 80% of registered devices, inspecting 83%. This was the result of 11 officers being assigned full-time to the Weights and Measures Device Program.

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%	56%	40%	88%	60%	92%

Justification: The Department exceeded its 2025-26 target of inspecting 80% of registered pesticide company locations with employees, inspecting 92%. This was the result of four officers being assigned full-time and two officers being assigned part-time to the Pesticide Use Enforcement Program.

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%	41%	40%	62%	60%	84%

Justification: The Department exceeded its 2025-26 target of inspecting 80% of registered computerized lookup systems, inspecting 84%. This was the result of five officers being assigned full-time to the Quantity Control Program.

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	3	3	0	3	12

Justification: The Department exceeded its annual target of participating in seven community events in 2025-26. During the fourth quarter, Airports participated in 9 events, bringing the total number of community events participated in during 2025-26 to 12, exceeding the annual target of 7 events.

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%	25%	25%	25%	25%	100%

Justification: The Department met its 2025-26 target of updating 100% of airport rates and fees to market comparables, with all fees updated during the fiscal year. Updated fees were approved on April 7, 2026, including fee increases over the next three years.

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	1	1	1	1	1

Justification: The Department did not meet its 2025-26 target of completing two local agency airport development guidebooks. The Department completed the required Federal Aviation Administration (FAA) revisions to the Chino Airport Local Agency Airport Development Guidebook during the third quarter. However, the Apple Valley Airport guidebook was not completed 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%	20%	20%	20%	20%	20%

Justification: The Department met its 2025-26 target of having at least 20% of staff attend trainings and achieve certifications.

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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 target by replacing 100% of desktop computers within their four-year life cycle.

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	677,420	1,000,000	1,021,005	1,000,000	1,373,961

Justification: The Department exceeded its 2025-26 target of one million digital materials checked out, with 1,373,961 digital materials circulated. Promotion of digital services through social media and in-branch outreach increased awareness of available resources.

Budget Group: **Operations and Community Services**
County Library

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	94,085	200,000	141,402	200,000	209,034

Justification: The Department exceeded its 2025-26 target of 200,000 attendees at branch library programs, with 209,034 attendees. Increased social media marketing and branch calendars helped promote upcoming programs and events.

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	48	50	52	55	61

Justification: The Department exceeded its 2025-26 target of establishing 50 new partners by establishing 61 partnerships. Successful curator-led outreach and community engagement events resulted in the development of additional partnerships throughout the fiscal year.

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	42	190	112	190	193

Justification: The Department exceeded its 2025-26 target of 190 schools participating in a field trip at the Redlands Museum and branch sites, with 193 schools participating.

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 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	51,241	85,000	83,666	105,000	116,153

Justification: The Department exceeded its 2025-26 target of 85,000 attendees visiting the Redlands Museum and branch sites. Total attendance was 116,153, a 16% increase from the previous year.

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%	97%	85%	92%	85%	95%

Justification: The Department exceeded its 2025-26 target of completing 85% of simple planning applications within 60 days of completeness determination, with 95% completed within the target timeframe.

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%	89%	80%	62%	80%	80%

Justification: The Department met its 2025-26 target of completing 80% of initial residential plan reviews within three weeks.

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%	68%	85%	80%	85%	83%

Justification: The Department did not meet its 2025-26 target of completing 85% of initial miscellaneous plan reviews within two weeks, with an actual rate of 83%. This was due to a reduced reliance on contracted professional services, which increased review times. To align with current staffing resources and service delivery, the Department anticipates completing 85% of initial miscellaneous plan reviews within three weeks in 2026-27.

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: Increase the level of transparency in reporting statuses of CIP projects to County stakeholders. Offer progress pictures and high-quality statuses of active CIP 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
90%	94%	90%	92%	90%	90%	90%	91%

Justification: The Department exceeded its 2025-26 target of ensuring at least 90% of active Capital Improvement Program (CIP) projects displayed comprehensive, informative, and concise updates on the CIP dashboard including project schedules, photos, and project health data with an annual average of 91%.

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%	92%	90%	89%	90%	91%

Justification: The Department exceeded its 2025-26 target with 91% of active projects containing milestone schedules and undergoing periodic audits to ensure data accuracy and completeness.

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%	87%	75%	83%	75%	84%

Justification: The Department exceeded its 2025-26 target of completing 75% of corrective maintenance work orders within 30 days, with an annual average of 84%. During the fiscal year, the Department completed 24,884 of 29,655 corrective maintenance work orders within 30 days.

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%	25%	100%	25%	100%	100%

Justification: The Department met its 2025-26 target by reviewing, updating, and approving 25% of outdated or expired department policies through quarterly audits. One new procedure was also established during the fiscal year. This effort supports ongoing compliance with operational standards and best practices.

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	78	80	78	80	80

Justification: The Department met its 2025-26 target of maintaining a Pavement Condition Index (PCI) rating of 80, by maintaining good road conditions through preventative maintenance and rehabilitation.

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%	87%	90%	89%	90%	87%

Justification: The Department did not meet its 2025-26 target of cleaning 90% of flood control basins to functional capacity before the storm season, with an actual rate of 87%. Ongoing impacts from the September 2022 and February 2023 storm events, the 2024 Line fire, and multiple storm events in 2025 and 2026 prevented 18 of the 143 total Flood Control basins from being cleaned out to functional capacity.

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%	0%	2%	0%	2%	0%

Justification: The Department exceeded its target of limiting contingency dollars to 2% of contract costs, with no contingency dollars used in 2025-26. The Department completed 17 construction projects through the fourth quarter.

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%	100%	85%	100%	85%	95%

Justification: The Department exceeded its 2025-26 target of completing 85% of construction projects on time, completing 16 out of 17 construction projects on schedule for an overall on-time completion rate of 95%.

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%	59%	60%	58%	60%	58%

Justification: The Department did not meet its 2025-26 target of having 60% of customer payments made online, with an actual rate of 58%. Online payment use continued to grow during the year, with more customers choosing electronic payment options than offline methods. The Department supported this trend by promoting online payments through its website, customer portal, email, telephone, and in-person customer service. Staff also assisted customers with setting up and activating online accounts at all service locations.

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%	6%	7%	7%	9%	7%	8%

Justification: The Department exceeded its 2025-26 target. The year-end result was 8%, compared with the target of 1%. Performance was higher than expected because more customers than anticipated enrolled in paperless billing during the year. The Department continued to promote paperless billing through its website, customer portal, email communications, telephone support, and in-person customer service. Staff also assisted customers with registering for online accounts and enrolling in paperless billing at all service locations.

These ongoing efforts contributed to greater customer adoption of paperless billing.

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	230,885	400,000	334,202	400,000	451,994

Justification: The Department exceeded its 2025-26 target of 365,000 park visitors by welcoming 451,994 visitors, approximately 24% above the target. Attendance also increased by approximately 22% compared to the prior fiscal year. The higher-than-expected attendance was driven by the continued popularity of the Ayala Park Splash Pad, the Senior Nutrition Program, community hall rentals, Big Bear’s Farmers Market, and the new Alpine Zoo Wild Lights event.

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	1	3	3	3	10

Justification: The Department met its annual goal of attending ten industry related seminars, trainings, and refresher courses in 2025-26. These strategies have contributed to the enhancement of real estate activities within the County's portfolio.

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%	55%	100%	89%	100%	85%

Justification: The Department did not meet its 2025-26 target of initiating 100% lease renewals at least 12 months before their termination dates, with an actual rate of 85%. Of the 112 lease agreements, 95 had the lease renewal process initiated before their respective termination dates.

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%	100%	95%	100%	95%	100%

Justification: The Department exceeded its 2025-26 target of executing 95% of lease rates at 1% below total market value. Through comprehensive market analysis and adjustments for current economic conditions, the Department executed 123 lease agreements out of 123 at rates 1% below market value.

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%	94%	100%	100%	100%	99%

Justification: The Department did not meet its 2025-26 target of completing 100% valuation requests within six months of submission. A total of 151 out of 153 valuations were completed.

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	46	95	135	150	160

Justification: The Department exceeded its 2025-26 target of hosting 95 special events and recreational programs by hosting 160 events, exceeding the target by 65 events. This reflects the Department's commitment to expanding recreational opportunities, increasing community engagement, and enhancing the visitor experience throughout the park system.

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	15,065	27,000	22,671	27,000	23,571

Justification: The Department did not meet its target of 27,000 camping reservations for 2025-26, falling short by 3,429 reservations. The new point-of-sale system is currently experiencing reporting issues, which may be contributing to an underreporting of actual reservations.

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	\$2,493,004	\$3,000,000	\$5,997,221	\$6,500,000	\$8,614,097

Justification: The Department exceeded its 2025-26 target of generating \$2.5 million in entry fee revenue, generating \$8.6 million. Increased visitation, camping demand, and the continued expansion of recreational programs and special events, favorable weather conditions, enhanced visitor programming, and increased public interest in outdoor recreation all contributed to higher visitation and revenue.

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	4	5	5	5	2

Justification: The Department exceeded its 2025-26 target of processing voter registrations within an average of five business days from receipt by processing them in two business days. Weekly audits to ensure compliance with the state requirements and improved processes and training resulted in more efficient processing times.

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 75% 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%	100%	75%	100%	75%	100%

Justification: The Department exceeded the target of 75%, achieving 100% of Voter Information Guides delivered for mailing by the 29th day prior to Election Day for 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	N/A	5	2	5	2

Justification: The Department exceeded the target of five days for the average number of business days to resolve ballot designation requests by resolving them in two days for 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%	92%	90%	63%	90%	75%

Justification: The Department did not meet its 2025-26 target of reviewing 90% of hazardous waste business plan submissions through the California Environmental Reporting System (CERS), with an actual rate of 75%. Staffing limitations and reduced productivity associated with onboarding and training new personnel in the Office of the Fire Marshal contributed to the shortfall.

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%	100%	90%	100%	90%	100%

Justification: The Department exceeded its 2025-26 target of inspecting 90% of certain occupancies scheduled for annual inspection with an actual rate of 100%.

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%	100%	100%	100%	100%	100%

Justification: The Department met its target by filing 100% of the 29 eligible reimbursement claims for emergency activity response costs with the California Office of Emergency Services and the Federal Emergency Management Agency (FEMA).

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	28 days	7 days	16 days	7 days	14 days

Justification: The Department did not meet its 2025-26 target of processing payroll within seven days, with an average processing time of 14 days. This shortfall was primarily due to increased enrollment volume and the Department is utilizing budgeted overtime to bridge increased demand.

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	3,513	3,900	3,733	3,700	3,750

Justification: The Department did not meet its 2025-26 target of maintaining 3,900 qualified care providers in the registry, with 3,750 providers. Countywide recruitment for Registry and Backup Provider System caregivers during the fourth quarter of 2025-26 resulted in a greater than anticipated response.

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	445	1,200	670	1,200	1,164

Justification: The Department did not meet its target in 2025-26 of training 1,200 care providers, training 1,164 providers. Participation declined from the prior year following the end of the state incentive-based training program.

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	N/A	2 minutes	N/A	2 minutes	N/A

Justification: The Department was unable to report this performance measure for 2025-26 due to system configuration and reporting issues that affected its ability to accurately track average hold times. The Department is implementing system improvements to support accurate data collection beginning in 2026-27.

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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 target by reviewing 100% of applicable cardiac arrest cases within 30 days of receiving complete medical records.

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	N/A	3	N/A	3	3

Justification: The Department met its 2025-26 target by publishing all three Performance-Based Contract reports within the required timeframe.

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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 target by reviewing 100% of applicable air transport cases to ensure Narcan administration was documented to support quality improvement.

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%	60%	100%	100%	100%	100%

Justification: The Department met its target for 2025-26 of 100% completed inspections of emergency equipment and supplies scheduled for the 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%	100%	100%	100%	100%	100%

Justification: The Department met its 2025-26 target by reviewing 100% of applicable air transport cases.