

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS  
OF SAN BERNARDINO COUNTY  
AND RECORD OF ACTION**

June 11, 2024

**FROM**

**LUTHER SNOKE, Chief Executive Officer, County Administrative Office**

**SUBJECT**

2024-25 County Budget

**RECOMMENDATION(S)**

1. Conduct a public hearing on the County's 2024-25 Recommended Budget.
2. Adopt **Resolution No. 2024-75** to approve and adopt:
  - a. The County's 2024-25 Budget, including total appropriation, operating transfers out, contributions to reserves/net position, available reserves and budgeted staffing, and authorization for adjustments for final fund balance listed in Attachment A.
  - b. Recommended changes in total appropriation, operating transfers out, contributions to reserves/net position and budgeted staffing as included in Attachment B.
  - c. Recommended changes in General Fund Reserves for 2024-25 as listed in Attachment C.
  - d. The County General Fund's committed fund balance as of June 30, 2024.
  - e. Any changes to the Recommended Budget that the Board of Supervisors may direct.
    - i. In the event that the Board of Supervisors makes any additions or deletions to the Budget after the public hearing, and the items were not proposed in writing and filed with the Clerk of the Board of Supervisors before the close of the public hearing, a 4/5 vote of the Board of Supervisors is required.
3. Authorize the Chief Executive Officer or County Chief Financial Officer, to release appropriation controls for the Department of Risk Management budget units outside the normal mid-year report process, as necessary.
4. Approve the following classification actions detailed in Attachment B:
  - a. Addition of positions
  - b. Reclassification of positions
  - c. Establishment of classifications and salaries for the new classifications
  - d. Deletion of classifications
  - e. Technical Title Changes for existing classifications
  - f. Equity Adjustments for existing classifications
  - g. Direct the Clerk of the Board of Supervisors to amend the County Conflict of Interest Code List of Designated Employees to include the new classifications.
5. Approve the following recommendations to amend Ordinance No. 1904 by adding three new positions, incorporating a technical title change for one position, and reclassifying four positions.
  - a. Consider proposed ordinance amending Ordinance No. 1904:
    - i. Add the position number for Deputy Public Information Officer (Position No. 57814) to the Unclassified Service of the County.
    - ii. Incorporate a technical title change from Director of Governmental Relations to Director of Government Relations (Position No. 57530).

- iii. Reclassify the following positions to Executive Administrative Assistant III (Position Nos. 04445, 05903).
- iv. Reclassify the following positions to Senior Executive Administrative Assistant (Position Nos. 04324, 05570).
- v. Add the position number for Chief of Project Management (Position No. 58120) to the Unclassified Service of the County.
- vi. Add the position number for Land Development Chief (Position No. 58121) to the Unclassified Service of the County.
- b. Make alterations, if necessary to proposed ordinance.
- c. Approve introduction of proposed ordinance.
  - i. An ordinance of San Bernardino County, State of California, to amend Ordinance No. 1904 relating to classified and unclassified Service.
- d. SCHEDULE ORDINANCE FOR FINAL ADOPTION ON TUESDAY, JUNE 25, 2024, on the Consent Calendar.

(Presenter: Matthew Erickson, County Chief Financial Officer, 387-5423)

### **COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES**

**Promote the Countywide Vision.**

**Operate in a Fiscally-Responsible and Business-Like Manner.**

### **FINANCIAL IMPACT**

The 2024-25 Recommended Budget, as presented in the Recommended Budget Book, includes Requirements for the County General Fund, special revenue funds, capital project funds, internal services funds, and enterprise funds, which total \$8.8 billion (including General Fund Contributions to Reserves and Non-General Fund Contributions to Reserves/Net Position). Of the \$8.8 billion, General Fund Requirements total \$5.1 billion (including General Fund Contributions to Reserves), of which \$1.6 billion is funded with Discretionary General Funding (primarily property tax). Additionally, the 2024-25 Recommended Budget includes 25,613 budgeted staffing.

In addition to the Requirements in the Recommended Budget Book, Attachment B (Recommended Changes to the 2024-25 Recommended Budget) includes changes to the Recommended Budget and reflects changes to appropriation, operating transfers out, contributions to reserves/net position, and budgeted staffing.

### **BACKGROUND INFORMATION**

As the largest political subdivision of the State, counties are vested by the California State legislature with the powers necessary to provide for the health and welfare of the people within their borders. The \$8.8 billion 2024-25 Recommended Budget reflects the planned allocation of resources necessary to carry out this mission for the citizens of San Bernardino County. This budget has been developed in accordance with the Countywide Vision, which promotes a sustainable system of high-quality education, community health, public safety, housing, retail, recreation, arts and culture, and infrastructure. The County's 25,613 budgeted positions are responsible for a wide variety of services to residents, from responding to calls for emergency services (Sheriff/Coroner/Public Administrator), to giving businesses the tools they need to succeed (Economic Development Agency), to providing resources for those who are homeless or at-risk of becoming homeless (Community Revitalization Group), and providing a home for children in need (Human Services – Subsistence).

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The 2024-25 Recommended Budget has been crafted to serve as the foundation for continued excellence in the pursuit of the Countywide Vision with an emphasis on adding to the many amenities provided to communities, increasing the county's status as an attractive destination for employers, and continuing to serve county residents and visitors with innovation, integrity, and an unrivaled passion for public service.

The following is a summary of the priorities identified by the Board of Supervisors (Board) that are addressed in the 2024-25 Recommended Budget.

**Board Operations and Discretionary Funding**

The Board is the County's direct connection to the people we serve. The Board members are their voice and are uniquely positioned to know the needs of their communities, providing an invaluable perspective in this era of economic uncertainty and potentially scarce resources. A transparent, closely regulated Board Discretionary Funds Program has proven to be an effective tool in ensuring key community needs and concerns are effectively addressed. For that reason, the 2024-25 Recommended Budget allocates \$15.0 million in one-time funding – \$3.0 million for each district – to the Board Discretionary Fund and \$1.0 million in ongoing funding – \$200,000 for each district – for staffing and other operational needs.

**Infrastructure**

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

**Supporting Vulnerable Populations**

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

**Economic Development**

The 2024-25 Recommended Budget supports the development of a new International Business Office with \$266,817 in ongoing funding for two new positions. It also invests \$2.6 million in one-time funding for several strategic Economic Development initiatives, including the County's Chamber Tourism Incentive Program, which supports chambers of commerce in unincorporated communities. Funds would also support various partnerships with Ontario International Airport, small/minority business programs, and \$1.6 million to establish a reserve for future Economic Development program needs.

**Development Assistance**

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

### **Community Services**

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

### **Capital Needs**

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

### **Innovation / Technology**

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

### **Public Safety**

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

### **Human Services Programs**

The 2024-25 Recommended Budget includes \$1.7 million in ongoing funding for Human Services, including a new 57-position Children and Family Services Welcoming Center, which will provide 24/7 housing for children while they await placement with caregivers. This Welcoming Center is in response to the challenges the County has faced with placement of

some children with behavioral issues. The allocation also includes 10 positions to staff a new Juvenile Dependency Court in Rancho Cucamonga established by the Superior Court.

**Financial Security**

County policy requires maintenance of a 1.5% Mandatory Contingency fund. The 2024-25 Recommended Budget allocates \$63.5 million in one-time funding and \$2.0 million in ongoing funding toward maintaining the County's financial security, including \$43.2 million in one-time funding to set Mandatory Contingencies at 5%, which the Board will be asked to establish in the revisions to County Policy 05-03, updating the current 1.5% requirement.

**Department Programmatic Needs / State & Federal Mandates**

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

**Recommendations**

Recommendation No. 1 calls for the public hearing on the 2024-25 Recommended Budget for the County, as required by Government Code Sections 29080 and 29081. Prior to adopting the County 2024-25 Budget, a notice was published on May 22, May 23, and May 28, 2024, setting forth the date of the public hearing for the purpose of making a determination regarding the Recommended Budget. The Recommended Budget documents were made available to the public at the Clerk of the Board of Supervisors' Office on May 21, 2024, and the public hearing is occurring at least 10 days after the documents were made available. The notice further sets forth that all interested persons may appear at the public hearing and be heard. The budget hearing is designed to discuss and implement any direction or changes to the Recommended Budget. Any requests for increases, decreases or omission of any item in the budget or inclusion of any additional items shall not be made after the public hearing, unless the items were proposed in writing and filed with the Clerk of the Board of Supervisors before the close of the public hearing or unless approved by the Board by four-fifths vote.

Recommendation No. 2 adopts the Resolution approving and adopting the County's 2024-25 Budget, which includes any changes made to the Recommended Budget as detailed in Attachment B, and Recommended Changes in General Fund Reserves for 2024-25 as detailed in Attachment C. Additionally, the Resolution seeks adoption of the June 30, 2024, additional committed fund balances for the General Fund as listed in the Resolution.

Recommendation No. 3 requests approval to lift appropriation controls for the Department of Risk Management (Risk Management) budget units at the discretion of the Chief Executive Officer, or County Chief Financial Officer, outside of the normal mid-year reporting process, in order to pay settlements throughout the fiscal year in a timely manner. Risk Management is able to estimate some of these settlement costs and make the appropriate mid-year budget adjustments prior to the settlement being finalized. However, some of these costs are unknown until the final settlement, which could impact the department's ability to pay the claim if required to wait until the next mid-year budget report. Many times, there are legal ramifications (such as not complying with a court order) if the settlement is not paid in a timely manner.

Recommendation Nos. 4 and 5 address actions needed related to the budgeted staffing and personnel actions of the 2024-25 Recommended Budget. Budgeted staffing totals for 2024-25,

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as presented in the Recommended Budget Book, include 25,613 positions, of which 17,056 positions are in the General Fund and 8,557 positions are in all other funds. The recommended staffing includes an increase of 224 General Fund positions and a decrease of 91 positions in all other funds. In addition to staffing in the Recommended Budget Book, Attachment B includes changes to budgeted staffing and personnel actions are summarized in the 2024-25 Recommended Budget Book and Attachment B.

**PROCUREMENT**

Not applicable.

**REVIEW BY OTHERS**

This item has been reviewed by Human Resources (Gina King, Assistant Director, 387-5571) on May 21, 2024; County Counsel (Julie Surber, Principal Assistant County Counsel, 387-5455) on May 22, 2024; and County Finance and Administration (Robert Saldana, Deputy Chief Executive Officer, 387-5423) on May 22, 2024. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on May 22, 2024.

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Record of Action of the Board of Supervisors  
San Bernardino County

Hearing Opened

Public Comment: Jane Hunt-Ruble, Yeni Ruiz, Blanca Lopez, Claudia Cuevas, Victor Peveda, Mardoqueo Monroy, Alma Lopez, Edith Barahona, Ruben Mendoza, Veronica Roman, Olga Flores, Gabriela Nunez, Yvan Castro, Kisha Collier, Christian Flores, Desiree Sanchez, Sonya Gray, Andres Nuno, Tori Funk, Deborah Bollinger, Bryan Sanchez, Art Ruiz, Juvenal Estrada, Jennyfer Cardenas, Fernanda Durazo, Karina Zepeda, Marlen Chavez, Silvia Cardona, Fanelly Millan, Benjamin Wood, Ipyani Lockert

Hearing Closed

**APPROVED**

Moved: Curt Hagman   Seconded: Joe Baca, Jr.

Ayes: Col. Paul Cook (Ret.), Jesse Armendarez, Dawn Rowe, Curt Hagman, Joe Baca, Jr.

Lynna Monell, CLERK OF THE BOARD

BY  \_\_\_\_\_  
DATED: June 11, 2024



cc:     File – Final BAI

JLL     06/17/2024