SAN BERNARDINO COUNTY

2024-25 FISCAL YEAR

YEAR-END BUDGET REPORT

County Administrative Office

ATTACHMENT A

SAN BERNARDINO COUNTY

2024-25 FISCAL YEAR **YEAR-END BUDGET ADJUSTMENT REPORT**

County Administrative Office

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Summary of 2024-25 Year-End Budget Adjustment Report

Overview of changes included in the 2024-25 Year-End Budget Report

The 2024-25 Year-End Budget Adjustment Report facilitates the closing of the 2024-25 Fiscal Year for multiple County and Board-governed entities, including the County, the Board Governed County Service Areas, Inland Counties Emergency Medical Agency, Big Bear Valley Recreation and Park District, and the Bloomington 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 $154.0 million, $78.9 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of $75.1 million needed for the closing of the 2024-25 fiscal year.

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

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 ($59,372) associated with vehicle charges, central services ITD costs, and travel. These increases will be offset by a decrease in Salaries and Benefits ($59,372) resulting from salary savings due to staffing vacancies. As a result, there is no net impact to Requirements or Sources.

Airports

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: Airports is requesting an increase to Services and Supplies ($17,878) for new/greater use of contracted services associated with leasehold evaluations, development support, and grant consulting as well as an increase to Travel ($180) for aviation industry trainings and certifications. These increases will be offset by a decrease in Salaries and Benefits ($18,058) resulting from salary savings due to staffing vacancies. 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**
($50,000)	$0	($50,000)	0	0	0	**N/A**	**N/A**

Adjustments: The Board of Supervisors is requesting budget adjustments to fund project costs associated with the LED stop signs at Kimbark Elementary School performed by Department of Public Works (DPW) – Transportation ($9,600), and two DPW Special Districts projects including Ayala Park Splash Pad Fencing project ($44,000) and Kessler Park Field Naming Monument project ($16,000). These adjustments are offset by savings in Services and Supplies. As a result, there is no net impact to Requirements or Sources.

Additionally, the department is requesting to decrease Requirements in Services and Supplies ($50,000) to fund a contribution to the Land Use Services General Plan/Development Code Amendments Reserve.

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**
$17,709,749	$17,709,749	$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 ($17,709,749) is requested for the Prado Regional Park RV Restroom Remodel project (10.10.1395) and the Probation Central Adult Field Operations Center project (10.10.1643). The Prado Regional Park RV Restroom Remodel requires an additional $33,844 to support the relocation of transformers and the installation of water valves. This increase will be funded with previously set-aside Discretionary General Funding for Parks projects. The Probation Central Adult Field Operations Center requires an additional $17,675,905 to bring the project closer to full funding. This increase will be funded by Probation department savings.
- An increase in Requirements ($124,555) to the Lake Gregory Regional Park San Moritz Restroom Remodel project (10.10.1399). This adjustment is required due to the relocation of the parking lot, which became necessary after the discovery of a high-water table at the original construction site. Funding will be reallocated from the Lake Gregory San Moritz Prefabricated Restroom project (10.10.1398). As a result, there is no net impact on total Requirements or Sources.
- A decrease in Requirements ($643,126) from the County Government Center Master Plan project budget (10.10.1255) to support the lease of 862 Hospitality Lane in San Bernardino for the Probation Department Administrative Building. These funds will be reallocated to Real Estate Services via Operating Transfers Out to fund the May and June lease payments, work supervision fees, contingency costs, and other related expenses. As a result, there is no net impact to Requirements or Sources.

Child Support 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: Child Support Services is requesting a decrease in Salaries and Benefits ($146,091) to Operating Transfers Out for the transfer of funds approved in the 2024-25 Mid-Year Budget Report Supplemental from the Department's appropriated general fund to trust fund. The department is requesting to transfer unspent funds to their trust fund to reimburse staffing expenses incurred during Pandemic response efforts which were not reimbursable. There is no net impact to Requirements or Sources.

County Administrative Office

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 County Administrative Office is requesting an increase to Services and Supplies ($220,360) to account for higher-than-expected expenses related to Application Development Enhancements costs associated with the Board of Supervisors Customer Relationship Management Dynamic System. This increase will be offset by a decrease in Salaries and Benefits resulting from staffing vacancies savings. As a result, there is no net impact to Requirements or Sources.

County Communications

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 Communications is requesting a budget adjustment to increase Salaries and Benefits ($184,260) to address deficits associated with the transfer of two Communications Officers out of County Communications, offset by reimbursements for the two positions from Department of Public Works and Regional Parks. These adjustments will result in no net impact to Requirements or 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**
$32,677	**$0**	**$0**	**$32,677**	**0**	**0**	**N/A**	**N/A**

Adjustments: The Human Resources – Commuter Services Division is requesting budget adjustments in Salaries and Benefits ($20,677), as well as Salaries and Benefits Transfers Out ($12,000), due to the higher-than-anticipated benefit payments and increased commuter services staff support provided by the Employee Benefits and Services Division. The increase will be funded by a use of Fund Balance/Available Reserves.

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**
$13,000,000	$8,000,000	$0	$5,000,000	0	0	**N/A**	**N/A**

Adjustments: The Human Services Administrative Claim budget unit is requesting an increase in Requirements and Sources in the Foster Care budget unit ($3,000,000), primarily due to a slower decline in State cases compared to Federal, resulting in a higher-than-anticipated share of State-funded expenditures. The increase in state caseload compared to the original budget results in additional state revenue which fully funds the increased cost.

Additionally, the department is requesting an increase in Operating Transfers Out ($5,000,000) from the Wraparound Reinvestment budget that represents match funding for additional costs not included in the original budget for Children's and Family Services related to the new Highland Campus and the Complex Care program.

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 ($327,710) 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.

Land Use 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: Land Use Services is requesting the following adjustments with various increases offset by decreases in Salaries and Benefits due to savings from staffing vacancies, as a result, there is no net impact to Requirements or Sources.

Building and Safety Division (692-1000): is requesting an increase in Transfers Out ($1,600,000) to fund increased contracted professional services costs necessary to address a surge in building permit applications and requests for services.

Planning Division (695-1000): is requesting an increase in Transfers Out ($1,093,100) and an increase in Services and Supplies ($80,678) to fund unanticipated outside professional services costs to supplement County staff.

Law and Justice Group

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance / Net Position	Budgeted Staffing	Reclasses	**Amount**	**Staffing**
$668	$0	$0	$668	0	0	**N/A**	**N/A**

Adjustments: Law and Justice Group is requesting an increase in Capital Assets Transfers Out ($668) to complete an interdepartmental transfer of grant funds and unanticipated interest revenue. This adjustment will be funded by the Use of Available Reserves.

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**
$4,525,207	$4,525,207	$0	$0	0	0	**N/A**	**N/A**

Adjustments: The Probation Department is requesting an increase in Requirements and Sources ($3,027,438) to reflect the return of funds due to the cancellation of the High Desert Building Acquisition Project (10.10.1134). The funds will be redirected to Probation's-specific 2011 Realignment Community Correction Partnership (AB 109) Reserve to support future Capital Improvement Program projects or provide additional funding for existing projects.

The Department is also requesting an increase in Transfers Out ($1,497,769) for its Juvenile Re-Entry Program Fund (AB 1628) to reflect eligible program costs, fully offset by a corresponding increase in 2011 Realignment Juvenile Re-Entry funds to reflect additional 2024-25 revenue.

Additionally, the Department is requesting an increase in Operating Transfers Out ($17,675,905), offset by salary savings ($15,000,000) and Salary and Benefits Transfers Out ($2,675,905) to provide additional funding to the Central Adult Field Operations Building Project (WBSE 10.10.1643). As a result, there is not 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**
$302,856	$302,856	$0	$0	0	0	**N/A**	**N/A**

Adjustments: The Project and Facilities Management Department is requesting adjustments to address deficits generated by the multi-year true-up for the Judicial Council of California (JCC) and County Managed Courts related to utilities, grounds, and maintenance costs. The department is requesting a net increase in Services and Supplies Transfers Out ($414,097) for multi-year true-up reimbursements to Utilities (777-1000). This increase is partially offset by a decrease in Services and Supplies ($93,030) due to lower-than-expected JCC quarterly payments and an increase in Reimbursements ($18,211) as multi-year true-ups exceeded projections, resulting in higher reimbursements from Utilities and Facilities Management Maintenance and Grounds (777-1000). A corresponding increase in Sources ($302,856) will be funded by additional reimbursement revenue received from the JCC.

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	$0	$0	$0	0	0	**N/A**	**N/A**

Adjustments: The Department of Public Health is requesting an increase to partially fund 451 Vanderbilt HVAC Repairs Project (10.10.1905) cost increases ($806,357). This increase will be funded with ongoing 1991 Realignment dollars from cost savings in Services and Supplies. The remaining project costs ($89,595) will be funded from existing minor capital improvement program funding. As a result, there is no net impact to Requirements or Sources.

Public Works

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: Public Works is requesting an increase in Operating Transfers Out ($200,000) to account for inflationary cost increases associated with landfill closures, as required by CalRecycle. This adjustment will be offset by a reduction in Services and Supplies due to savings. As a result, there is no net impact to Requirements or Sources.

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**
$759,242	$177,071	$0	$582,171	0	0	**N/A**	**N/A**

Adjustments: Public Works – Special Districts is requesting a net increase in Requirements of $759,242, which are funded with additional revenue ($177,071), and the Use of Available Reserves and Unrestricted Net Position ($582,171). Adjustments of $1,488,077 are needed to correct budget appropriation deficits as a result of additional operating expenses, higher than anticipated snow removal costs, general maintenance for roads, and administrative costs incurrent for various County Service Areas. These increases are partially offset by savings of $728,835 mostly due to postponed purchases of fixed assets and projects which are continuing into fiscal year 2025-26. The remaining increases are funded with the Use of Available Reserves ($274,796), Use of Unrestricted Net Position ($307,375) 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**
$232,134	$232,134	$0	$0	0	0	**N/A**	**N/A**

Adjustments: Purchasing is requesting an increase in Services and Supplies ($1,158,257) due to higher-than-expected expenses related to Staples orders. This increase will be funded with reimbursements ($926,123) and by recognizing additional revenue ($232,134) associated with those purchases.

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**
$2,909,410	$2,669,410	$0	$240,000	0	0	**N/A**	**N/A**

Adjustments: Regional Parks is requesting an increase in Operating Transfers Out ($2,669,410) 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 offset by an increase in Sources from Coastal Conservancy grant funding.

Additionally, the department is requesting an increase in Services and Supplies ($240,000) in the Park Maintenance/Development Fund for maintenance services provided by the Department of Public Works and Special Districts, 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**
$1,565,875	$1,030,860	$0	$535,015	0	0	**N/A**	**N/A**

Adjustments: Risk Management is requesting an increase in Requirements ($1,352,900) to process payments related to claims and settlement costs in the Insurance Programs budget group. These adjustments will be funded by an increase in Sources ($1,030,860) and the use of Available Unrestricted Net Position ($322,040). The Department is also requesting an adjustment in its Operations fund to fund higher than anticipated software licensing costs ($212,975), funded by the use of Available Unrestricted Net Position.

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**
$2,521,924	$0	$2,521,924	$0	0	0	**N/A**	**N/A**

Adjustments: Sheriff/Coroner/Public Administrator is requesting an increase to Requirements ($2,521,924) for costs associated with the countywide crime suppression efforts incurred in 2024-25. These costs are requested to be funded with the use of the Countywide Crime Suppression and Pilot Program Reserve ($1,106,368) and Community Concerns Reserve ($1,415,556).

American Rescue Plan Act – State and Local Fiscal Recovery *(ARPA)*

Adjustments: The following transactions reflect budget adjustments requested due to the provision of County government services in accordance with the United States Treasury Department Final Rule for ARPA State and Local Fiscal Recovery. This represents the County's continued efforts to increase investments in public health, social services, and public safety operations. These adjustments (and their impact to Requirements / Sources) are excluded from the discussion in the department section of this document.

Increase Sources in the following departments:

Department	Adjustment
Human Services – Administrative Claim	8,500,000
Human Services – Foster Care	9,000,000
Indigent Defense	3,000,000
Public Defender	11,031,492
Registrar of Voters	2,000,000
Total	**$33,531,492**

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 $5,740,810 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
Agriculture/Weights & Measures	60,475
Assessor/Recorder/County Clerk	114,012
Auditor-Controller/Treasurer/Tax Collector	128,981
Board of Supervisors	125,051
Clerk of the Board	11,739
County Counsel	209,488
County Museum	48,720
District Attorney	390,232
Finance and Administration	82,908
Human Resources	124,760
Land Use Services – Building and Safety	1,396
Land Use Services – Code Enforcement	56,472

Department	Earned Leave Adjustment
Land Use Services – Planning	32,117
Probation – Administration/Corrections/ Detention	479,991
Public Defender	289,818
Public Guardian – Conservator	4,284
Public Health	30,361
Purchasing	47,905
Registrar of Voters	28,539
Sheriff/Coroner/Public Administrator – Detentions	1,127,124
Sheriff/Coroner/Public Administrator – Operations	2,346,437
Grand Total	**$5,740,810**

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 2024-25 associated with approved MOU agreements. The table below summarizes the Labor Reserve Adjustment of $279,966 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	22,535
Human Services Administrative Claim	93
Probation	25,339
Public Health	134
Sheriff/Coroner/Public Administrator	231,865
Grand Total	**$279,966**

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.

AB177/199 Criminal Fees Backfill Reserve (One-time Contribution of $13,913): An allocation is recommended to the AB177/199 Criminal Fees Backfill Reserve which represents 2024-25 funds received to be placed in reserve for future use. This adjustment is funded by an increase in Sources.

Restricted Revenue Set-Aside Reserve (One-time Contribution of $975,142): An allocation is recommended to the Restricted Revenue Set-Aside Reserve which represents 2024-25 funds received to be placed in reserve for future use. This adjustment is funded by an increase in Sources.

Litigation Reserve (One-time Contribution of $9,698,908): A contribution to the Litigation Reserve is recommended which represents one-time revenue received in fiscal year 2024-25 that is recommended to be set aside for future litigation needs.

Archives Acquisition (One-time Contribution to Contingencies of $1,740,751): An adjustment is requested to close out the Archives Acquisition reserve, transferring all remaining funds to Contingencies, due to the completion of the project.

Public Works Infrastructure Reserve (One-time Use of $694,166): On September 24, 2024 (Item No. 66), the Board approved a use of the Countywide Road Improvements Reserve, which was subsequently consolidated into the Public Works Infrastructure Reserve on April 29, 2025 (Item No. 86).

Other Adjustments:

- An adjustment for the Opioid Settlement Program is requested to increase Requirements and Sources ($2,548) for staffing costs associated with supporting the County's Opioid Settlement Plan, funded with revenue from the program.
- An adjustment for the Countywide Discretionary Fund increasing Operating Transfers Out to Special Districts ($1,750,000) and Project and Facilities Management/Capital Improvement Program ($26,929,570) to support a range of government services and/or projects funded by the use of Special General Fund Contingencies.
- An adjustment for the Board Discretionary Fund is requested to increase Requirements ($33,526,780) to reflect use of Special General Fund Contingencies for the District Specific Priorities Program.

Other Adjustments *(continued):*

- The following transactions are requested uses of Special General Fund Contingencies to establish/contribute to General Fund Reserves:

Reserve	Adjustment
Bloomington Community Benefit/Improvement Reserve	8,200
Chino SOI Sewer Project Reserve (New)	11,336,403
Economic Development Grant Fund (New)	2,800,000
Homeless Outreach, Engagement Services Reserve (New)	2,828,213
Pacific Village Reserve (New)	3,736,651
Regional Parks Projects Reserve (New)	1,415,296
Countywide Strategic Warehouse Reserve (New)	8,666,843
Wastewater Needs Assessment Reserve (New)	62,875

Schedule of Reserve Transactions (All Entities)

Entity	Department/Reserve	Fund	Amount	Increase/ Decrease
County	AB177/199 Criminal Fees Backfill Reserve	1000	13,913	Increase
County	Archives Acquisition	1000	(1,740,751)	Decrease
County	Bloomington Community Benefit/ Improvement Reserve	1000	8,200	Increase
County	Chino SOI Sewer Project Reserve (New)	1000	11,336,403	Increase
County	Community Concerns Reserve	1000	(1,415,556)	Decrease
County	Countywide Crime Suppression and Pilot Program	1000	(1,106,368)	Decrease
County	Earned Leave Reserve	1000	(5,740,810)	Decrease
County	Economic Development Grant Fund (New)	1000	2,800,000	Increase
County	Homeless Outreach, Engagement Services Reserve (New)	1000	2,828,213	Increase
County	Labor Reserve	1000	(279,966)	Decrease
County	Land Use Services General Plan/ Development Code Amendments	1000	50,000	Increase
County	Litigation Expense Reserve	1000	9,698,908	Increase
County	Pacific Village Reserve (New)	1000	3,736,651	Increase
County	Public Works Infrastructure Reserve	1000	(694,166)	Decrease
County	Regional Parks Projects Reserve (New)	1000	1,415,296	Increase
County	Restricted Revenue Set Aside	1000	975,142	Increase
County	Countywide Strategic Warehousing Reserve (New)	1000	8,666,843	Increase
County	Wastewater Needs Assessment Reserve (New)	1000	62,875	Increase
County	Human Resources – Commuter Services	2708	(32,677)	Decrease
County	Human Services Administration – Wraparound Reinvestment	2738	(5,000,000)	Decrease
County	Law and Justice Group – Special Revenue Funds	2360	(668)	Decrease
County	Regional Parks – Special Revenue Funds	2750	(240,000)	Decrease
Special Districts	General Districts	1408	(35,100)	Decrease
Special Districts	General Districts	1810	(7,630)	Decrease
Special Districts	Parks Districts	1516	(10,100)	Decrease
Special Districts	Parks Districts	1792	(616)	Decrease
Special Districts	Parks Districts – Bloomington Recreation and Parks	2584	(191,300)	Decrease
Special Districts	Road Districts	1564	(2,200)	Decrease
Special Districts	Road Districts	1588	(9,500)	Decrease
Special Districts	Road Districts	1618	(17,800)	Decrease
Special Districts	Streetlight Districts	1324	(550)	Decrease

The following transactions reflect budget adjustments requested for fiscal year 2025-26:

County Administrative Office ($50,000 One-Time Use of the Wildfire Prevention Reserve): The Department is requesting to use the Wildfire Prevention Reserve to reimburse Special Districts for staff and consultant time associated with the development of a pilot water tank project to support helicopter-based wildfire response in high-risk areas of San Bernardino County. The project will assess potential locations, prepare design concepts, and develop a cost estimate and funding model that can serve as a template for future deployments.

County Communications ($112,344 Ongoing Net County Cost): Funding is requested to add a new Media Specialist II position to support growing compliance and accessibility responsibilities in line with ADA Title II requirements.

Economic Development ($500,000 One-Time Net County Cost): Funding is requested to contribute towards enhancements at the San Bernardino International Airport ($250,000) and the Ontario International Airport ($250,000).

Finance and Administration ($133,862 Ongoing Net County Cost): Funding is requested to add one Senior Executive Administrative Assistant. The new position is requested to provide executive administrative support for the Board of Supervisors. The position is considered critical for improving efficiency, accuracy, and responsiveness in daily support functions.

Entity	New Department	Entry Document	Funds Center	Commitment Item	Name of a Commitment Item	Total
County	Economic Development	500003380	6010001000	52002000	Op Expenses - Svcs &	500,000
	County Communications	500003381	1370001000	51001000	Op Expenditure - Sal	112,344
	Finance and Administration	500003382	1120001000	51001000	Op Expenditure - Sal	133,862
	Other Funding	500003380	1280001000	56006000	Appr Contingencs (Bu	(500,000)
	Other Funding	500003381	1280001000	56006000	Appr Contingencs (Bu	(112,344)
	Other Funding	500003382	1280001000	56006000	Appr Contingencs (Bu	(133,862)
	County Administrative Office	500003400	1100001000	52002445	Other Profess & Spec	50,000
	Reserve – Wildfire Prevention		1000	37008788	Fund Bal-Assigned	(50,000)

Entity	Department	Classification Title	Position Action	Position Type	Position Number	Total
County	County Communications	Media Specialist II	Add	Regular	New	1
	Finance and Administration	Senior Executive Administrative Assistant	Add	Regular	59831	1
	Human Services Administrative Claim	HS Administration & Operations Chief	Add	Regular	New	1
	County Administrative Office	Administrative Analyst III	Delete	Regular	56994	-1

Establish the Following Classification:

Entity	Proposed Classification	Proposed Bargaining Unit	Proposed Range	Conflict of Interest Code
County	HS Administration & Operations Chief	EXM	80C	1

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
Various Departments									
1	San Bernardino – 385 N. Arrowhead Ave.	CW	County Government Center Master Plan	3100	10101255	210,124,049	203,395,788	(643,126)	202,752,662
Regional Parks									
2	Chino – 16700 Euclid Ave.	4	Prado Park RV Restroom Remodel	3100	10101395	2,131,433	1,895,076	33,844	1,928,920
3	Crestline – 24171 Lake Dr.	3	Lake Gregory Park San Moritz Prefabricated Restroom	3100	10101398	1,551,600	1,297,888	(124,555)	1,173,333
4	Crestline – 24171 Lake Dr.	3	Lake Gregory Park San Moritz Restroom Remodel	3100	10101399	334,400	28,814	124,555	153,369
Probation									
5	San Bernardino – N. Sierra Way and W. 3rd St.	CW	Central Adult Field Operations Building	3100	10101643	115,199,840	58,000,000	17,675,905	75,675,905

Legend: CW: Countywide

Program Budgets Capital Improvement Program – Budget Summary

Summary of Program Budgets as of June 30, 2025

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
General Maintenance and Repair		**Beginning Budget**	**8,790,383**					
	10101605	County Government Center (CGC) Bird Prevention		(51,973)				
	10101770	Sheriff West Valley Detention Center (WVDC) Chemical Controller Replacement		(17,000)				
	10101772	County Fire Roll-up Door Replacement		(18,000)				
	10101787	CGC Rooftop Exhaust Fan Replacement		(260,301)				
	10101295	777 Rialto Ave. Relocation of Maintenance Room		(254)				
	10101898	Sheriff Glen Helen Rehabilitation Center (GHRC) Laundry Building Remediation		(647,292)				
		Residual Balance transfers from Closed Projects			261,125			
		Transfers to Boiler, Courts, Interior, and Roof Program Budgets				(5,199,355)		
		Pending Budgeted Obligations and/or Reimbursements					135,002	
		Ending Budget	**8,790,383**	**(994,820)**	**261,125**	**(5,199,355)**	**135,002**	**2,992,335**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
ADA		**Beginning Budget**	**19,681**					
	10101684	222 W. Hospitality Concrete Replacement		(32,513)				
		Residual Balance transfers from Closed Projects			48			
		Pending Budgeted Obligations and/or Reimbursements					(144)	
		Ending Budget	**19,681**	**(32,513)**	**48**	**-**	**(144)**	**(12,928)**
Boiler		**Beginning Budget**	**2,270,695**					
	10101776	Sheriff WVDC Boiler Pump Controller Replacement		(35,388)				
	10101847	Sheriff Central Detention Center (CDC) Unilux Boiler Replacement		(27,000)				
		Residual Balance transfers from Closed Projects			596			
		Transfer to Roof Program Budget				(1,500,000)		
		Ending Budget	**2,270,695**	**(62,388)**	**596**	**(1,500,000)**	**-**	**708,903**
Elevator Modernization		**Beginning Budget**	**900,913**					
		Residual Balance transfers from Closed Projects			841			
		Ending Budget	**900,913**	**-**	**841**	**-**	**-**	**901,754**
Energy Efficiency		**Beginning Budget**	**1,210,923**					
	10101728	222 W. Hospitality Ln. Lobby LED Upgrade		(37,780)				
		Ending Budget	**1,210,923**	**(37,780)**	**-**	**-**	**-**	**1,173,143**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Exterior Renovation		**Beginning Budget**	**3,228,735**					
	10101692	8575 Haven Ave. Picnic and Shade		(12,960)				
	10101693	Probation Day Reporting Center Exterior Paint		(66,126)				
	10101696	CGC Monument and Sculpture Repairs		(60,000)				
	10101534	777 Rialto Ave. Exterior Paint and Brick Repairs		(186,959)				
	10101717	222 W. Hospitality Ln. Painting Refresh		(59,188)				
	10101723	Sheriff Twin Peaks Drainage Issue		(14,500)				
	10101737	8575 Haven Ave. Exterior Painting Refresh		(66,613)				
	10101743	CGC Exterior Window Cleaning		(14,310)				
	10101744	Sheriff Barstow Exterior Painting Refresh		(71,612)				
	10101755	CGC Kurapia Groundcover Replacement		(65,512)				
	10101762	Sheriff Headquarters Exterior Stucco Repairs		(56,205)				
	10101766	Countywide Flag Replacement		(117,500)				
	10101748	County Counsel Cottage 1 & 3 Glass Doors and Gutters		(373,384)				
	10101795	8575 Haven Ave. Balcony Floor Tile		(19,631)				
	10101848	CGC Memorial Repair		(15,029)				
	10101891	CGC Sidewalk Tile Replacement		(96,208)				
	10101908	268 W. Hospitality Ln. Painting Refresh		(76,654)				
	10101903	County Counsel Cottages Exterior Refresh		(389,478)				

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Exterior Renovation *(Continued)*	10101906	Sheriff Coroner Lobby Refresh		(233,003)				
		Residual Balance transfers from Closed Projects			92,907			
		Ending Budget	**3,228,735**	**(1,994,872)**	**92,907**	**-**	**-**	**1,326,770**
Generator		**Beginning Budget**	**428,974**					
	10101722	777 Rialto Ave. Two Backup Generators		(82,400)				
		Residual Balance transfers from Closed Projects			753,801			
		Ending Budget	**428,974**	**(82,400)**	**753,801**	**-**	**-**	**1,100,375**
HVAC		**Beginning Budget**	**2,681,874**					
	10101517	Redlands Museum Condenser Cleaning		(1,585)				
	10101686	Sheriff Barstow Jail HVAC Compressor Replacement		(22,561)				
	10101697	Sheriff Headquarters Server Room HVAC Repairs		(42,569)				
	10101701	District Attorney HVAC Condenser Pump Rebuild		(25,184)				
	10101710	Public Health Steam Coil Replacement		(27,192)				
	10101715	222 W. Hospitality Ln. Fan Motor Replacement		(20,500)				
	10101718	Sheriff Adelanto HVAC Repairs		(32,000)				
	10101719	Public Health Cooling Tower Ventilation		(21,500)				
	10101726	Sheriff High Desert Detention Center (HDDC) HVAC Variable Frequency Drive Repairs		(25,000)				
	10101729	Behavioral Health Phoenix Clinic VFD Replacement		(21,914)				

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
HVAC *(Continued)*	10101732	Civic Center Building (CCB) Cooling Tower Fan Replacement		(23,000)				
	10101733	District Attorney Chiller Water Pump and Motor Repairs		(26,020)				
	10101738	8575 Haven Ave. HVAC Rooftop Units		(62,982)				
	10101741	CCB Mechanical System Repairs		(53,507)				
	10101758	Sheriff HVAC Controller Replacement		(45,959)				
	10101761	CGC Steam Trap and Condensate Line Repairs		(14,500)				
	10101764	Sheriff WVDC Bakery Exhaust Fan Replacement		(17,500)				
	10101778	Sheriff GHRC Kitchen Exhaust Fan Replacement		(23,000)				
	10101784	Sheriff Crime Lab Cooling Tower Fill Sheets		(35,000)				
	10101786	451 E. Vanderbilt Way A/C Control Board Replacement		(20,000)				
	10101895	Public Works Compressor Replacement		(35,000)				
	10101899	222 W. Hospitality Ln. A/C Control Board Replacement		(30,000)				
	10101905	Public Health 451 Vanderbilt HVAC Replacement		(895,952)				
	10101914	CGC Cooling Tower Fill Sheets Repairs		(85,000)				
	10101915	District Attorney Cooler Tower Repairs		(58,616)				
		Residual Balance transfers from Closed Projects			799,584			
		Transfer to Roof Program Budget				(400,000)		
		Ending Budget	**2,681,874**	**(1,666,041)**	**799,584**	**(400,000)**	**-**	**1,415,417**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Interior Renovation		**Beginning Budget**	**883,447**					
	10101509	CGC 4th District Office Refresh		(5,970)				
	10101711	Facilities Management Administrative Space Reconfiguration		(56,126)				
	10101700	Redlands Museum Stairwell Repairs		(18,300)				
	10101730	CGC County Administrative Office Finance Water Leak Remediation		(30,000)				
	10101731	Probation Central Valley Juvenile Detention and Assessment Center Remediation and Build Back		(48,962)				
	10101736	Sheriff Headquarters Common Area Painting Refresh		(49,903)				
	10101745	Redlands Museum Men's Restroom Flooring		(17,000)				
	10101760	CGC 5th Floor CAO Office Additions		(571,402)				
	10101753	Clerk of the Board Space Reconfiguration		(1,138,093)				
	10101754	Sheriff Lake Havasu Interior Water Line Repairs		(26,200)				
	10101756	CGC Marble Floor Restoration		(66,199)				
	10101757	CGC Electrical Plug and Switch Refresh		(14,376)				
	10101767	Sheriff Headquarters Wood Ceiling Refresh		(49,837)				
	10101769	Bob Burke Govt. Center Male Restroom Shower		(17,000)				
	10101890	Twin Peaks Assessor Office Remodel		(1,349,954)				
	10101793	County Counsel Cottage 1 Paint and Flooring		(236,782)				
	10101794	Redlands Museum Restroom Restoration		(7,617)				

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Interior Renovation *(Continued)*	10101846	District Attorney Victorville Lobby Room Refresh		(22,986)				
		Residual Balance transfers from Closed Projects			150,196			
		Transfer in from General Maintenance and Repair Program Budget			3,527,000			
		Pending Budgeted Obligations and/or Reimbursements					(42,315)	
		Ending Budget	**883,447**	**(3,726,707)**	**3,677,196**	**-**	**(42,315)**	**791,621**
Paving		**Beginning Budget**	**1,279,405**					
	10101721	District Attorney Parking Lot Pavement Repairs		(27,219)				
	10101791	District Attorney Parking Lot Pavement Replacement		(430,718)				
	10101907	Facilities Management Parking Lot Repairs		(125,881)				
	10101909	222 Brookside Parking Lot Repair		(58,930)				
	10101902	Sheriff Big Bear Parking Lot Repairs		(112,020)				
	10101901	CCB Parking Lot Repairs		(229,425)				
	10101913	Sheriff 1743 Miro Way Parking Lot Repairs		(78,736)				
	10101954	Sheriff Coroner Parking Lot Repairs		(151,361)				
		Residual Balance transfers from Closed Projects			722,171			
		Ending Budget	**1,279,405**	**(1,214,290)**	**722,171**	**-**	**-**	**787,286**
Regional Parks		**Beginning Budget**	**25,213**					
		Ending Budget	**25,213**	**-**	**-**	**-**	**-**	**25,213**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Roof		**Beginning Budget**	**1,375,627**					
	10101689	Behavioral Health Transitional Age Youth Center Roof Repairs		(34,768)				
	10101691	Sheriff Training Building H Roof Replacement		(65,383)				
	10101775	CGC 5th Floor Leak Repairs		(2,055,296)				
	10101892	Sheriff WVDC Roof Replacement		(4,406,249)				
	10101897	CGC Portico Leak Repairs		(75,000)				
	10101904	Sheriff Coroner Roof Evaluation		(134,760)				
		Residual Balance transfers from Closed Projects			221,240			
		Transfers from General Maintenance and Repair, HVAC, Boiler, and Security Program Budgets			5,400,000			
		Ending Budget	**1,375,627**	**(6,771,456)**	**5,621,240**	**-**	**-**	**225,411**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Fire/Life Safety		**Beginning Budget**	**2,300,000**					
	10101695	Agriculture/Weights & Measures Flooring Maintenance		(60,000)				
	10101714	Cal/OSHA Safety Access Ladders		(55,460)				
	10101759	Probation Building Fire Assessment		(100,000)				
	10101763	Probation A Restorative Integration for Successful Engagement (ARISE) Parking Lot Light Repairs		(41,500)				
	10101774	County Fire Training Center Door Replacement		(20,000)				
	10101894	Probation ARISE Concrete Replacement		(584,230)				
	10101079	Victorville Courthouse Fire Alarm		(526,110)				

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Fire/Life Safety *(Continued)*		Residual Balance transfers from Closed Projects			20,100			
		Ending Budget	**2,300,000**	**(1,387,300)**	**20,100**	**-**	**-**	**932,800**
Site Infrastructure		**Beginning Budget**	**1,744,977**					
	10101694	Public Health Historic Building Main Water Line Break		(59,132)				
	10101712	303 W. 5th St. Backflow and Landscaping		(28,176)				
	10101709	777 Rialto Ave. Parking Lot Light Repairs		(19,570)				
	10101725	Sheriff HDDC Main Breaker Replacement		(165,250)				
	10101727	Sheriff HDDC Circuit Breaker Replacements		(25,000)				
	10101740	Devore Animal Shelter Sewage Pump		(60,000)				
	10101746	Agua Mansa Museum Electrical Repairs		(53,000)				
	10101768	Sheriff WVDC Easement Clearing and Grading		(439,210)				
	10101785	CGC First Floor Water Leak		(19,000)				
	10101792	Hellman Ave. Secure Perimeter Fencing		(615,266)				
		Residual Balance transfers from Closed Projects			294,661			
		Pending Budgeted Obligations and/or Reimbursements					(172,640)	
		Ending Budget	**1,744,977**	**(1,483,604)**	**294,661**	**-**	**(172,640)**	**383,394**
Airports		**Beginning Budget**	**3,064**					
		Ending Budget	**3,064**	**-**	**-**	**-**	**-**	**3,064**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Court Buildings		**Beginning Budget**	**1,818,830**					
	10101713	Victorville Courthouse Irrigation Control Repairs		(5,670)				
	10101734	Rancho Courthouse Chiller Cleaning and Epoxy Coating		(55,851)				
	10101735	Victorville Courthouse Front Door Replacement		(13,406)				
	10101742	Rancho Courthouse Master and Client Clock Replacement		(8,093)				
	10101765	Rancho Courthouse Roundabout Asphalt Repairs		(11,975)				
	10101771	Rancho Courthouse Sewage Ejector Pump Replacement		(107,158)				
	10101790	Rancho Courthouse Court Cooling Tower Condensate Pump 3		(11,975)				
	10101789	Victorville Courthouse Jury Room HVAC Replacement		(18,054)				
	10101896	Fontana Courthouse Condenser Cleaning		(106,291)				
		Residual Balance transfers from Closed Projects			54,188			
		Transfer from General Maintenance and Repair Program Budget			672,355			
		Pending Budgeted Obligations and/or Reimbursements					(415,502)	
		Ending Budget	**1,818,830**	**(338,473)**	**726,543**	**-**	**(415,502)**	**1,791,398**

Program Name	Project Number	Project Name	2024-25 Beginning Program Budget	Project Allocations as of 6/30/2025	Transfers In as of 6/30/2025	Transfers Out as of 6/30/2025	*Unrealized Budgeted Items	2024-25 Ending Budget as of 6/30/2025
Security		**Beginning Budget**	4,788,422					
	10101698	Registrar of Voters Secure Lobby		(367,024)				
	10101720	Facilities Management Camera System Replacement		(57,828)				
	10101724	Public Defender Parking Garage Gate Replacement		(32,000)				
	10101739	CGC Metal Detector and X-Ray Replacement		(81,548)				
	10101893	Sheriff HDDC Perimeter Lighting Replacement		(41,000)				
	10101912	ARMC Security Access and Alarm Upgrades		(171,335)				
		Residual Balance transfers from Closed Projects			357,865			
		Transfer to Roof Program Budget				(2,500,000)		
		Ending Budget	**4,788,422**	**(750,735)**	**357,865**	**(2,500,000)**	**-**	**1,895,552**
		Total	**33,751,163**	**(20,543,379)**	**13,328,678**	**(9,599,355)**	**(495,599)**	**16,441,508**

** Pending unrealized budget items will be reevaluated during the development of the 2025-26 Capital Improvement Program Adopted Budget and will be rebudgeted as necessary.*

Fixed Asset Detail Recommended Adjustments (All Entities)

Fund Center	Commitment Item	SAP GL Account Description	Item Description	Qty	Amount	Explanation
Entity: **County**					Budget Group: **Administration**	
Report Category: **Risk Management**					Fund Type: **Internal Service and Enterprise Fund**	
7310004120	54904099	Licensed Software	Environmental Health and Safety Module	-	212,975	To reflect increased costs related to the implementation of the modules.

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Agriculture/Weights & Measures	400006018	6110001000	51001010	Regular Salary	(59,372)
		400006018	6110001000	52002421	Isd Direct Labor (Is	9,735
		400006018	6110001000	52002925	Vehicle Charges (Isf	39,513
		400006018	6110001000	52002930	Maintenance Chrgs (I	1,344
		400006018	6110001000	52412410	Data Processing (Isf	7,508
		400006018	6110001000	52942948	Motor Pool Dai Rent	1,272
		400006051	6110001000	51001045	Terminatn Benef-Frpt	60,475
	Airports	400006019	6310001000	51001010	Regular Salary	(18,058)
		400006019	6310001000	52002419	Real Est Srvcs-Srvc	17,878
		400006019	6310001000	52942941	Conf/Trng/Seminar Fe	180
	All Other Funding	400006022	1164811026	40458702	Realignment Reserve(	(3,027,438)
		400006022	1164811026	40909975	Op Transfers In	3,027,438
		400006024	1161161000	55305030	Operating Trsf Out	694,166
		400006079	1161161000	40408840	State Other	989,055
		400006100	1161161000	55305030	Operating Trsf Out	28,679,570
		400006100	1281001000	56006000	Appr Contingencs (Bu	(93,060,831)
		400006130	1161161000	40809970	Other	9,698,908
		400006131	1280001000	56006000	Appr Contingencs (Bu	1,740,751
		400006142	1281001000	56006000	Appr Contingencs (Bu	33,531,492
		400006145	1160002745	40809970	Other	2,548
		400006145	1160002745	55405010	Salaries & Bene Trsf	2,548
		400006150	1169041026	40458702	Realignment Reserve	1,497,769
		400006150	1169041026	40458711	Realignment 2011	(1,497,769)
	Assessor/Recorder/County Clerk	400006042	3110001000	51001045	Terminatn Benef-Frpt	114,012
	Auditor-Controller/Treasurer/Tax Collector	400006015	3400001000	51001045	Terminatn Benef-Frpt	128,981

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Board of Supervisors	400006011	1003001000	52002000	Op Expenses – Svcs &	(9,600)
		400006011	1003001000	55305030	Operating Trsf Out	9,600
		400006013	1003001000	51001045	Terminatn Benef-Frpt	107,840
		400006013	1005001000	51001045	Terminatn Benef-Frpt	17,211
		400006029	1005001000	52002000	Op Expenses – Svcs &	(44,000)
		400006029	1005001000	55305030	Operating Trsf Out	44,000
		400006080	1005001000	52002000	Op Expenses – Svcs &	(50,000)
		400006083	1005001000	51001000	Op Expenditure – Sal	(16,000)
		400006083	1005001000	55305030	Operating Trsf Out	16,000
		400006100	1021001000	53003305	Contrib To Other Age	7,440,859
		400006100	1022001000	53003305	Contrib To Other Age	7,843,624
		400006100	1023001000	53003305	Contrib To Other Age	6,348,918
		400006100	1024001000	53003305	Contrib To Other Age	11,893,379
	Capital Improvement Program	400006090	7700003100	40909975	Op Transfers In	33,844
		400006090	7700003100	40909995	Residual Equity Trsf	124,555
		400006090	7700003100	40909999	Residual Equity Trsf	(124,555)
		400006090	7700003100	54304030	Struct & Improv To S	33,844
		400006091	7700003100	54304030	Struct & Improv To S	(643,126)
		400006091	7700003100	55305030	Operating Trsf Out	643,126
		400006170	7700003100	40909975	Op Transfers In	17,675,905
		400006170	7700003100	54304030	Struct & Improv To S	17,675,905
	Child Support Services	400005951	4520001000	51001000	Op Expenditure – Sal	(146,091)
		400005951	4520001000	55405014	Other Chrgs Trsf Out	146,091
	Clerk of the Board	400006013	1600001000	51001045	Terminatn Benef-Frpt	11,739
	County Administrative Office	400005999	1100001000	51001000	Op Expenditure – Sal	(220,360)
		400005999	1100001000	52002450	Application Dev Enha	220,360
	County Communications	400005990	1370001000	51001000	Op Expenditure – Sal	184,260
		400005990	1370001000	55415011	Salaries & Bene Trsf	(184,260)
	County Counsel	400006013	1710001000	51001045	Terminatn Benef-Frpt	209,488

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	County Museum	400006001	6510001000	51001045	Terminatn Benef-Frpt	48,720
	County Trial Courts	400006142	1250001000	40509194	Arpa Recvry Fd Dist	3,000,000
	District Attorney	400006042	4500001000	51001045	Terminatn Benef-Frpt	390,232
		400006052	4500001000	51001000	Op Expenditure – Sal	22,535
	Finance and Administration	400005998	1120001000	51001045	Terminatn Benef-Frpt	82,908
	Human Resources	400005950	7200002708	51001000	Op Expenditure – Sal	20,677
		400005950	7200002708	55405010	Salaries & Bene Trsf	12,000
		400005991	7200001000	51001045	Terminatn Benef-Frpt	124,760
	Human Services Administrative Claim	400006035	5050001002	40408665	State Aid For Childr	3,000,000
		400006035	5050001002	53003205	Public Assistance	3,000,000
		400006049	5010001000	40909975	Op Transfers In	5,000,000
		400006049	5010001000	53003205	Public Assistance	5,000,000
		400006071	5010001000	51001000	Op Expenditure – Sal	93
		400006077	5055052738	55305030	Operating Trsf Out	5,000,000
		400006142	5010001000	40509194	Arpa Recvry Fd Dist	8,500,000
		400006142	5050001002	40509194	Arpa Recvry Fd Dist	9,000,000
	Land Use Services	400005952	6950001000	51001010	Regular Salary	(1,173,778)
		400005952	6950001000	52002445	Other Profess & Spec	80,678
		400005952	6950001000	55405018	Internal Cost Alloca	1,093,100
		400005994	6920001000	51001045	Terminatn Benef-Frpt	1,396
		400005994	6930001000	51001045	Terminatn Benef-Frpt	56,472
		400005994	6950001000	51001045	Terminatn Benef-Frpt	32,117
		400006032	6920001000	51001000	Op Expenditure – Sal	(1,600,000)
		400006032	6920001000	55405018	Internal Cost Alloca	1,600,000
	Law and Justice Group Administration	400005971	1130002360	55405016	Cap Assets Trsf Out	668
	Probation	400005994	4810001000	51001045	Terminatn Benef-Frpt	479,991
		400006022	4810001000	40909999	Residual Equity Trsf	3,027,438
		400006022	4810001000	55305030	Operating Trsf Out	3,027,438
		400006046	4810001000	51001000	Op Expenditure – Sal	25,339

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Probation	400006150	4810002740	55405410	Sal & Ben Trsf Out-G	1,497,769
		400006150	4810002740	40458711	Realignment 2011	1,497,769
		400006170	4810001000	55305030	Operating Trsf Out	17,675,905
		400006170	4810001000	51001000	Op Expenditure – Sal	(15,000,000)
		400006170	4810001000	55405010	Sal & Ben Trsf Out-G	(2,675,905)
	Project and Facilities Management	400006023	7760001000	40709800	Other Services	302,856
		400006023	7760001000	52002180	Utilities	(41,595)
		400006023	7760001000	52002870	Gen Maint-Struct,Im	(51,435)
		400006023	7760001000	55405012	Srvcs & Supp Trsf Ou	414,097
		400006023	7760001000	55415013	Srvcs & Supplies Trs	(18,211)
	Public Defender	400006001	4910001000	51001045	Terminatn Benef-Frpt	289,818
		400006142	4910001000	40509194	Arpa Recvry Fd Dist	11,031,492
	Public Guardian	400006072	5360001000	51001045	Terminatn Benef-Frpt	4,284
	Public Health	400005994	9300001000	51001045	Terminatn Benef-Frpt	30,361
		400006020	9300001000	52002445	Other Profess & Spec	(806,357)
		400006020	9300001000	55305030	Operating Trsf Out	806,357
		400006081	9300001000	51001000	Op Expenditure – Sal	134
	Public Works	400005973	6700004250	52002445	Other Profess & Spec	(200,000)
		400005973	6700004250	55305030	Operating Trsf Out	200,000
	Purchasing	400006041	7610001000	40709800	Other Services	232,134
		400006041	7610001000	52002305	General Office Expen	1,158,257
		400006041	7610001000	55415013	Srvcs & Supplies Trs	(926,123)
		400006042	7610001000	51001045	Terminatn Benef-Frpt	47,905
	Regional Parks	400005962	6520002702	40408760	State – Capital Gran	2,669,410
		400005962	6520002702	55305030	Operating Trsf Out	2,669,410
		400006004	6520002750	52002870	Gen Maint-Struct,Im	240,000
	Registrar of Voters	400006016	6800001000	51001045	Terminatn Benef-Frpt	28,539
		400006142	6800001000	40509194	Arpa Recvry Fd Dist	2,000,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Risk Management	400005954	7310004088	40909995	Residual Equity Trsf	161,115
		400005954	7310004088	52002000	Op Expenses – Svcs &	161,115
		400005955	7310004108	40909995	Residual Equity Trsf	124,470
		400005955	7310004108	52002000	Op Expenses – Svcs &	124,470
		400005995	7310004110	40809970	Other	1,030,860
		400005995	7310004110	52002000	Op Expenses – Svcs &	1,030,860
		400006002	7310004120	40909995	Residual Equity Trsf	212,975
		400006002	7310004120	54904099	Licensed Software	212,975
		400006036	7310004088	40909995	Residual Equity Trsf	36,455
		400006036	7310004088	52002625	Medical Appl/Prop Da	36,455
	Sheriff/Coroner/Public Administrator	400006031	4420001000	51001045	Terminatn Benef-Frpt	1,127,124
		400006031	4430001000	51001045	Terminatn Benef-Frpt	2,346,437
		400006063	4420001000	51001000	Op Expenditure – Sal	61,452
		400006063	4430001000	51001000	Op Expenditure – Sal	170,413
		400006075	4430001000	51001035	Overtime	1,284,983
		400006075	4430001000	52002135	Special Dept Expense	130,573
		400006076	4430001000	51001035	Overtime	1,026,533
		400006076	4430001000	52002135	Special Dept Expense	79,835
ICEMA	Other Agencies	400005993	1110002686	51001010	Regular Salary	(250,000)
		400005993	1110002686	51001040	Call Back Or Stand-B	(20,000)
		400005993	1110002686	51001110	Members Retirement	(40,000)
		400005993	1110002686	51001200	Employee Grp Insuran	(17,710)
		400005993	1110002686	55405010	Salaries & Bene Trsf	327,710
Special Districts	Special Districts Department	400006037	2350001564	55405012	Srvcs & Supp Trsf Ou	2,200
		400006038	2600001588	52002176	Street Maintenance	10,100
		400006038	2600001588	54104010	Improvements To Land	(26,000)
		400006038	2600001588	55405010	Salaries & Bene Trsf	25,400
		400006039	4700001618	52002176	Street Maintenance	9,200
		400006039	4700001618	55405012	Srvcs & Supp Trsf Ou	8,600

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department	400006048	3350001792	40008015	Prop Tx Cur Sec 1% T	2,729
		400006048	3350001792	52002182	Utilities-Electricit	4,128
		400006048	3350001792	55405018	Internal Cost Alloca	(783)
		400006053	6250002584	51001010	Regular Salary	9,300
		400006053	6250002584	52002180	Utilities	69,500
		400006053	6250002584	55405018	Internal Cost Alloca	112,500
		400006054	4950004866	40909995	Residual Equity Trsf	238,700
		400006054	4950004866	55405018	Internal Cost Alloca	238,700
		400006056	2050001464	40909975	Op Transfers In	100,000
		400006056	2050001464	51001010	Regular Salary	2,000
		400006056	2050001464	54304030	Struct & Improv To S	(31,700)
		400006056	2050001464	55305030	Operating Trsf Out	100,000
		400006056	2050001464	55405010	Salaries & Bene Trsf	29,700
		400006058	6250003166	52002445	Other Profess & Spec	(17,500)
		400006058	6250003166	54304030	Struct & Improv To S	(11,600)
		400006058	6250003166	55405010	Salaries & Bene Trsf	29,100
		400006061	5430001636	40708160	Sp Ass Cur Yr Tx Rol	9,000
		400006061	5430001636	52002445	Other Profess & Spec	800
		400006061	5430001636	55405010	Salaries & Bene Trsf	8,200
		400006062	5380001684	52002448	County Counsel Servi	100
		400006062	5380001684	54104010	Improvements To Land	(4,400)
		400006062	5380001684	55405010	Salaries & Bene Trsf	4,300
		400006064	4800001630	52002176	Street Maintenance	1,900
		400006064	4800001630	54104010	Improvements To Land	(7,400)
		400006064	4800001630	55405010	Salaries & Bene Trsf	5,500
		400006065	2500001324	52002210	Property Insurance (	350
		400006065	2500001324	55405018	Internal Cost Alloca	200
		400006073	2450001318	51001010	Regular Salary	12,330
		400006073	2450001318	52942942	Hotel – Non-Taxable	1,500

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department	400006073	2450001318	55405010	Salaries & Bene Trsf	68,700
		400006073	2450001318	55415011	Salaries & Bene Trsf	(82,530)
		400006074	1300001408	52002458	Permit Costs	(24,000)
		400006074	1300001408	55405010	Salaries & Bene Trsf	59,100
		400006078	4970001516	52002870	Gen Maint-Struct,Im	4,600
		400006078	4970001516	55405010	Salaries & Bene Trsf	5,500
		400006082	1051001378	51001010	Regular Salary	(134,300)
		400006082	1051451378	52002445	Other Profess & Spec	118,100
		400006082	1056391378	55405010	Salaries & Bene Trsf	16,200
		400006084	5470001810	40759580	Fee Ord-Park & Rec	10,540
		400006084	5470001810	51001000	Op Expenditure – Sal	(24,460)
		400006084	5470001810	52002445	Other Profess & Spec	29,190
		400006084	5470001810	55405018	Internal Cost Alloca	20,620
		400006084	5470001810	55415011	Salaries & Bene Trsf	(7,180)
		400006110	5380001684	54104010	Improvements To Land	(400)
		400006110	5380001684	55405010	Salaries & Bene Trsf	400
		400006111	3330004610	54104010	Improvements To Land	(68,900)
		400006111	3330004610	55405018	Internal Cost Alloca	68,900
		400006122	4860001812	40708160	Sp Ass Cur Yr Tx Rol	7,300
		400006122	4860001812	55405010	Salaries & Bene Trsf	7,300
		400006123	2050001464	54304030	Struct & Improv To S	(2,100)
		400006123	2050001464	55405010	Salaries & Bene Trsf	2,100
		400006124	2100001768	40008145	Int & Pen Delinquent	895
		400006124	2100001768	40708155	Sp Assmnt All Prior	707
		400006124	2100001768	52002895	Rents & Leases-Equip	(1,082)
		400006124	2100001768	55405010	Salaries & Bene Trsf	2,684
		400006125	6200002582	52002135	Special Dept Expense	(52,000)
		400006125	6200002582	52002445	Other Profess & Spec	(35,500)
		400006125	6200002582	52942942	Hotel – Non-Taxable	2,600

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Special Districts Department	400006125	6200002582	54304030	Struct & Improv To S	(52,000)
		400006125	6200002582	55405018	Internal Cost Alloca	219,900
		400006125	6200002582	55415011	Salaries & Bene Trsf	(83,000)
		400006126	1300001408	40308500	Interest	42,100
		400006126	1300001408	55405010	Salaries & Bene Trsf	42,100
		400006128	1051001378	55405010	Salaries & Bene Trsf	29,000
		400006128	1051301378	51001010	Regular Salary	(62,000)
		400006128	1056301378	52002445	Other Profess & Spec	33,000
		400006129	1350004634	40909995	Residual Equity Trsf	48,400
		400006129	1350004634	52002445	Other Profess & Spec	47,800
		400006129	1350004634	55405010	Salaries & Bene Trsf	600
		400006132	3600004828	40308500	Interest	3,800
		400006132	3600004828	40909995	Residual Equity Trsf	6,775
		400006132	3600004828	53003330	Debt Service – Inter	10,575
		400006141	4870004672	40909995	Residual Equity Trsf	13,500
		400006141	4870004672	55405018	Internal Cost Alloca	13,500

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of scheduling 100% of real property appeals within 18 months of being filed for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of scheduling 100% of the non-real property Assessment Appeals within the two-year statutory deadline or deadlines waived by applicants for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
5 Days	2.86 days	5 days	2.73 days	5 days	2.5 days	5 days	2.77 days

Justification: The Department exceeded its target of five days for the average processing time of Board Agenda items for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
12	3	12	6	12	9	12	12

Justification: The Department met its target of producing 12 "San Bernardino County News Now" segments promoting San Bernardino as a location that embraces opportunity, optimism, and innovation for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
49	13	49	26	49	40	49	53

Justification: The Department exceeded its 2024-25 target of producing 49 County Update newsletters highlighting San Bernardino County as a location that offers "Live, Work, Play" lifestyle options and exceeded its target of 49 newsletters for 2024-25 by four.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10	7	10	19	10	25	10	36

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

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of receiving 100% of the responses rating County Counsel as satisfactory or above in 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of drafting 100% of all policies and ordinances within Board directed or requested timelines in 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
500	143	500	164	500	264	500	728.60

Justification: The Department exceeded its target of 500 by completing 728.60 hours of training to County departments on a variety of topics in 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
Yes	N/A	Yes	N/A	Yes	N/A	Yes	Yes

Justification: The Department met its target of receiving the Distinguished Budget Presentation Award on April 10, 2025 from the GFOA.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
21	N/A	21	N/A	21	N/A	21	21

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

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
14	N/A	14	N/A	14	14	14	14

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

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

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
95%	97%	95%	97%	95%	97%	95%	97%

Justification: The Department exceeded its overall target of 95% of Motor Pool vehicles receiving required annual preventative maintenance service in 2024-25. This is attributed to the Department's dedication to efficient turnaround times and proactive maintenance practices to achieve operational excellence and 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
95%	96%	95%	97%	95%	96%	95%	97%

Justification: The Department exceeded its overall target of 95% of satisfied results of total customer surveys received in 2024-25. This is attributed to the Department's timely filling of vacancies and implementation of effective scheduling practices.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
≤ 2%	≤ 1%	≤ 2%	≤ 1%	≤ 2%	≤ 1%	≤ 2%	≤ 1%

Justification: The Department exceeded its overall target of ≤ 2% of rework jobs to total vehicles repaired in 2024-25. This is attributed to the Department's dedication to performing thorough and comprehensive services on every vehicle, which minimizes the occurrence of service-related issues that lead to rework.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
> 4 turns	> 5 turns	> 4 turns	> 5 turns	> 4 turns	> 4 turns	> 4 turns	> 4 turns

Justification: The Department met its overall target of > 4 turns of quarterly inventory life cycle turns for each part in 2024-25. This is attributed to the Department's optimizing inventory management and ensuring timely parts availability for vehicle maintenance and repair, which successfully reduced cost associated with excess inventory.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
4,000	2,391	4,000	4,469	4,469	5,144	5,144	5,528

Justification: The Department exceeded its target of positively impacting 4,000 employees by reaching a total of 5,528 employees in 2024-25. The Human Resources Labor Relations Unit successfully negotiated Memorandums of Understanding with five labor units, as well as multiple side-letters, plans, and ordinances.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
125	21	125	69	125	115	125	194

Justification: The Department exceeded its target of 125 by hosting or participating in 194 events, reaching 7,924 participants through in-person and webinar sessions in 2024-25. Topics included employee benefits, protected leave, financial education, commuter services, and employee wellness.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
42	41	42	40	42	41	42	42

Justification: The Department met its target of assisting departments with Employee Relations trainings in 2024-25, by assisting 42 departments through training sessions on professional development, progressive discipline, performance management, and other workforce topics. Additionally, Human Resources supported departments with future personnel planning and recruitment and retention strategies.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
40	17	40	29	40	32	40	36

Justification: The Department did not meet its target of assisting 40 departments with reducing their average “total time to hire” in 2024-25; however, it assisted a total of 36 departments and successfully reduced time-to-hire for various sub-groups within the Human Services Department, which, if included, would have exceeded the 2024-25 target.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
9	4	9	8	9	11	11	15

Justification: The Department exceeded its target of nine by holding a total of 15 outreach events in 2024-25, utilizing the recruitment vehicle to reach remote areas and engage diverse populations.

MEASURE: *Number of projects for either NeoGov or EMACS implementation task/module per reporting period. Project priorities are selected per the County's need.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
2	0	1	0	1	2	2	6

Justification: The Department exceeded its target of two by completing a total of six project implementations in 2024-25, including preparations for the County's transition to a new Human Capital Management system, implementation of the Sheriff Employees' Benefit Association Healthcare Trust, multiple payroll system enhancements, job code updates, and employee contract transitions.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
99%	99.6%	99%	99.97%	99%	99%	99%	100%

Justification: The Department has exceeded its target of 99% of scheduled uptime available by maintaining 100% uptime availability for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10%	86.2%	70%	90.2%	70%	70%	70%	91.3%

Justification: The Department has exceeded its target of 10% for 2024-25, resolving 91.3% of IT service desk incidents on the first day.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
65%	0%	65%	0%	65%	65%	65%	77%

Justification: The Department has exceeded its target of 65% for 2024-25, as 77% of the survey respondents reported to be satisfied with ITD's performance.

** Performance Measures denoted with an asterisk are new for 2024-25.*

MEASURE: *Conduct at least one CERT and LISTOS trainings per quarter.

GOAL: Promote the Countywide Vision

OBJECTIVE: ***Create an internal initiative to re-familiarize all staff with the Countywide Vision and its elements groups.***

STRATEGY: ***Host Community Emergency Response Team (CERT) and LISTOS external partnering agency trainings.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its 2024-25 target by conducting and hosting three CERT Basic Training courses and one CERT Train-the-Trainer course for Operational Area partners. The Department delivered a LISTOS Train-the-Trainer course. While distinct from a standard LISTOS community training or workshop, this course fulfills the measure's intent by equipping County staff and partners to deliver LISTOS courses directly within their communities. A CERT inventory event was also held, during which participants assembled their emergency kits. Additionally, OES supported one CERT Basic Training course hosted by the City of Yucaipa.

MEASURE: *Provide internal opportunities for staff to build up the emergency management expertise within the Department.

GOAL: Promote the Countywide Vision

OBJECTIVE: ***Create an internal initiative to re-familiarize all staff with the Countywide Vision and its elements groups.***

STRATEGY: ***Attend emergency management related exercises to train internal staff.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its 2024-25 target and was able to participate in a variety of emergency management training courses with a focus on planning, coordination, and operational readiness. Trainings included ICS-402 for senior officials, EOC Planning (CSTI), Local Hazard Mitigation Planning, and Mobile Oxygen Refilling Operations.

** Performance Measures denoted with an asterisk are new for 2024-25.*

Budget Group: **Administration**

Office of Emergency Services

MEASURE: *Enhance community engagement by developing an internship program that engages with community academia to establish career ladders for students interested in emergency management. The interns will develop an emergency management Youth Committee to engage with the youth population at the community colleges.

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: ***Develop an internship program to serve and engage with the youth community.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met the target by finalizing the program structure for the internship initiative, designed to cultivate a long-term talent pipeline in emergency management.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10	5	10	10	13	13	14	16

Justification: The Department has exceeded its target and revised estimate of 13 countywide bids, by awarding 16 countywide bids for fiscal year 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
350	205	350	281	350	606	650	702

Justification: The Department exceeded its target of 350 vendor scheduled meetings by holding 702 vendor scheduled meetings and interactions by the end of the 2024-25. This is primarily due to the two Reverse Vendor Shows held during the fiscal year.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
5	1	5	6	9	11	11	13

Justification: The Department exceeded its target of five vendor events attended by attending 13 vendor outreach events in 2024-25.

Risk Management

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

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

OBJECTIVE: ***Develop a long-term budget plan, which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.***

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
≤ 2%	.86%	≤ 2%	1.09%	≤ 2%	1.40%	≤ 2%	1.66%

Justification: The Department met its 2024-25 target to keep cost of risk at 2% or less of the County Adopted Budget by .34%. The Department's total cost of risk for 2024-25 was 1.66%.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
4,000	1492	4,000	3,988	4,000	5,415	5,500	6,725

Justification: The Department exceeded its target of 4,000 and revised estimate of 5,500, and trained a total of 6,725 (103.46% of the target) employees, exceeding the target goal for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10	6	10	10	10	5	10	4.5

Justification: The cumulative average for initial contact is 4.5 days (55% under the goal) for 2024-25. The Department exceeded its 2024-25 target of 10-day initial contact for new claims.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
35%	27.7%	35%	31.25%	35%	34.50%	35%	35.08%

Justification: The Department received a total of 71 potential catastrophic claims and referred 25 (35.08%) of them for pre-litigation. The Department met its target to refer 35% catastrophic cases for pre-litigation for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
73%	64%	73%	75%	73%	69%	73%	65%

Justification: The Department did not meet its 2024-25 target of receiving a score of 73% in the score to the survey question "Yes, I would definitely recommend the hospital." The Department achieved 65% and continues to focus efforts on ensuring discharge phone calls are being conducted and addressing any less-than-satisfactory feedback received from patients to meet the 2024-25 target.

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

GOAL: **Improve County Government Operations**

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

STRATEGY: ***Improve ARMC's expanded Clinician and Group Consumer Assessment of Healthcare Providers and Systems survey score used to monitor Clinic patient satisfaction, including Specialty areas, through the use of best practice tools to educate clinic employees and medical staff.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
81%	80%	81%	82%	81%	86%	81%	81%

Justification: The Department met its 2024-25 target of 81% of surveys respondents to the survey question "Yes, I would definitely recommend the provider's practice." The Department continues to ensure that physicians are consistently providing excellent bedside care so this measure can be sustained.

Budget Group: **Arrowhead Regional Medical Center**

Arrowhead Regional Medical Center

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

GOAL: **Improve County Government Operations**

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

STRATEGY: ***Improve the Centers for Medicare and Medicaid Services' expanded and mandated disease outcome measures achievement rate through adherence to established treatment, prevention, and collaboration strategies by frontline healthcare providers***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
95%	100%	95%	100%	95%	95%	95%	95%

Justification: The Department met its 2024-25 target of 95% exceeding the national average of all outcome measures. The Department continues to focus on education for clinical staff and physicians on best practices and community standardizations.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10	4	10	6	10	8	10	10

Justification: The Department met its capital project target for 2024-25 by delivering 10 completed projects totaling $3,784,930 in Community Development Block Grant investment, as detailed below:

- **Colton –** Target alley improvements
- **Needles –** Reconstruction of street within targeted area
- **Yucaipa –** Scherer Senior Center roof replacement
- **Loma Linda –** ADA ramps, sidewalks, and bus pads
- **County –** Lake Gregory ADA parking
- **County –** Glen Hellen fishing dock
- **County –** Prado Regional Park
- **Barstow –** Mojave River Valley Museum roof improvement
- **Barstow –** ADA sidewalk improvements
- **Big Bear –** Boulder Bay Parkway sidewalk improvements

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
55	72	72	96	96	96	96	96

Justification: The Department exceeded its target by delivering 96 affordable permanent housing units to the community for 2024-25 by completing the Eagle Housing project in Hesperia.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
300	120	300	140	300	140	300	140

Justification: The Department did not meet its 2024-25 target of increasing the number of shelter and permanent supportive housing beds by 300, primarily due to delays with the City of San Bernardino's Navigation Center project, which was expected to contribute 200 beds. The Department successfully delivered 140 new shelter beds during the fiscal year, representing significant progress toward addressing the County's shelter capacity needs.

Despite this setback, the Department made substantial progress on future capacity expansion. In June, the Board of Supervisors approved a Purchase and Sale Agreement for a 60-room motel in the City of Colton, which is expected to provide 120 recuperative care beds when operational in 2026. Concurrently, the Department began construction on Phase II of the Pacific Village Campus, a project that will add 32 recuperative care beds and 16 substance use treatment beds specifically designed for homeless residents, with completion anticipated in 2026.

These initiatives position the Department to significantly expand specialized care capacity, with 168 additional beds planned for delivery in the coming fiscal year.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7,338	2,679	7,338	4,773	7,338	9,934	9,934	12,897

Justification: The Department exceeded its 2024-25 target, with 12,897 individuals experiencing homelessness or at risk of homelessness accessing the system of care, compared to the target of 7,338. This outcome reflects the impact of sustained outreach efforts and strengthened partnerships with local non-profits and county agencies, which have made the system of care more accessible to those in need. These efforts have fostered a welcoming and inclusive environment that encouraged more individuals to seek and receive support.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
2,874	571	2,874	1,079	2,874	1,789	2,874	2,967

Justification: The Department exceeded its 2024-25 target for the number of individuals experiencing homelessness who were sheltered through emergency or transitional shelter, with 2,967 individuals sheltered compared to the target of 2,874. This achievement reflects the impact of ongoing outreach and support strategies, particularly those focused on individuals residing in encampments. The addition of the Encampment Resolution Funding and Emergency Solutions Grant programs have contributed to improved shelter placement rates.

** Performance Measures denoted with an asterisk are new for 2024-25.*

Budget Group: **Community Revitalization**

Office of Homeless Services

MEASURE: *Number of encampments cleared.

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

OBJECTIVE: ***Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.***

STRATEGY: ***Implement an integrated approach to solving local unsheltered and sheltered homelessness by weaving together all outreach and engagement activities and data through Esri's ArcGIS (Geographic Information Systems) software for mapping and data visualization, and location services.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
5	1	5	6	9	7	9	20

Justification: The Department cleared 20 encampments, which exceeded the 2024-25 target of five, through the continued implementation of the Encampment Response Plan. These efforts have contributed to steady progress in addressing the needs of individuals living in encampments.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
50,000	41,000	50,000	50,000	76,000	50,000	81,000	82,000

Justification: The Department exceeded its 2024-25 target of 50,000 and its revised estimate of 81,000 onsite clicks, reaching 82,000 onsite clicks to the Department's website.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,800	1,088	1,800	1,532	1,800	1,783	1,800	1,822

Justification: The Department exceeded its 2024-25 target of 1,800 jobs, with 1,822 created and/or retained through the Department's attraction, retention and expansion efforts.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,000	404	1,000	523	1,000	982	1,000	1,244

Justification: The Department exceeded its 2024-25 target of 1,000 assists, completing 1,244 by Economic Development staff.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
96	24	96	48	96	72	96	96

Justification: The Department met its 2024-25 target of 96 Retention Visits made by the County Economic Development Staff.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,500	396	1,500	1,008	1,500	1,125	1,500	1,595

Justification: The Department exceeded its 2024-25 target of training 1,500 America's Job Centers of California (AJCC) customers, completing services for 1,595 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,500	388	1,500	732	1,500	1,125	1,500	1,535

Justification: The Department exceeded its 2024-25 target of enrolling 1,500 at-risk youth, enrolling a total of 1,535 during the year.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,000	201	1,000	499	1,000	750	1,000	1,076

Justification: The Department exceeded its 2024-25 target of 1,000 youth employed following completion of the youth program, with a total of by 1,076 youth employed.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
23	0	23	0	23	3	23	23

Justification: The Department met its 2024-25 target of 23, serving businesses with layoff aversion consulting services during 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
230	0	230	0	230	30	230	337

Justification: The Department exceeded its 2024-25 target of 230 for the number of jobs retained through layoff aversion consulting services. Several businesses served realized greater job-saving impacts than originally targeted, retaining 337 in 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
93%	57%	93%	65%	93%	75%	93%	99%

Justification: The Department exceeded its 2024-25 target of 93% in completing appraisable events received by the close of the 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
98%	N/A	98%	N/A	98%	61%	98%	99%

Justification: The Department exceeded its 2024-25 target of 98% in processing annual Business Property Statements received by the close of the roll year.

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

GOAL: **Improve County Government Operations**

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
99%	85%	99%	96%	99%	98%	99%	99%

Justification: The Department met its 2024-25 target of 99% in processing changes of ownership documents to ensure values were enrolled by the close of the roll year.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
Yes	N/A	Yes	Yes	Yes	Yes	Yes	Yes

Justification: The Department met its 2024-25 target, receiving the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 36th 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA

Justification: The Department met its 2024-25 target by maintaining a Fitch-AAA rating for the fiscal year.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
96%	N/A	96%	53%	96%	63%	96%	98%

Justification: The annual tax charge, collected in two installments on December 10, 2024, and April 10, 2025, achieved a 98% collection rate, surpassing the 2024-25 target of 96%.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	N/A	100%	19%	100%	52%	100%	100%

Justification: The Department met its 2024-25 target and completed all twenty-one apportionments as scheduled.

MEASURE: Number of homeless individuals engaged and linked to treatment through outreach programs.

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 homeless individuals contacted through DBH outreach programs, such as the InnROADS program, that receive mental health or substance use disorder treatment.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
475	198	475	244	475	275	475	372

Justification: The Department did not meet its 2024-25 target of 475 homeless individuals contacted through outreach programs to receive mental health or substance use disorder treatment. The programs will continue to work with these clients to link them with mental health or substance use disorder treatment, as applicable, with the understanding it generally takes several engagements to link individuals.

MEASURE: *Number of unhoused or unsheltered consumers served via the MAT.

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 to consumer services to support recovery from substance use disorder.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
250	0	125	0	100	0	100	15

Justification: The Department did not meet its 2024-25 target of serving 250 unhoused or unsheltered individuals via the Mobile Medication Assisted Treatment Unit (MAT). The Department successfully completed the setup of the mobile unit, fully equipping it with medical supplies and essential materials to support service delivery through the MAT program. Due to delays in its full deployment, it has completed its first deployment, during which it engaged 15 individuals. While implementation delays impacted progress toward the original target of serving 250 unhoused or unsheltered individuals, the launch marks a significant step forward in expanding access to care and will fully utilized in 2025-26.

MEASURE: *Number of individuals encountered by the RBEST who voluntarily engage in behavioral health services.

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 services to individuals with or at risk of serious mental illness, serious emotional disturbance, and/or substance use disorder.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
20	9	20	15	20	30	50	74

Justification: The Department reached its 2024-25 target of 20 individuals encountered by the RBEST who voluntarily engage in behavioral health services. RBEST has successfully increased the number of clients voluntarily engaged into appropriate behavioral health services by utilizing a non-traditional holistic approach with individuals.

** Performance Measures denoted with an asterisk are new for 2024-25.*

Behavioral Health

MEASURE: Number of County 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: ***Provide services to individuals with or at risk of serious mental illness, serious emotional disturbance, and/or substance use disorder.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
339,000	105,530	339,000	177,786	339,000	226,263	339,000	339,774

Justification: The Department exceeded its 2024-25 target of 339,000 individuals receiving mental health and substance use disorder services through its programs. The Department provided services and support to 339,774 individuals in 2024-25 by continuing to offer needed services countywide.

Public Health

MEASURE: Number of Public Health staff attending the departmental Leadership Development Program.

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: ***Number of Public Health staff attending the departmental Leadership Development Program.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
40	N/A	40	N/A	40	N/A	40	0

Justification: The Department did not meet its 2024-25 target of having 40 Public Health staff attending the departmental Leadership Development Program because the target was developed prior to restructuring the program. The program finished restructuring to a Supervisory Training program in July 2025. The decision to restructure the program was based on the need to provide practical training for new supervisors as they transition from line staff to supervisory roles. This approach differs from the previous training program, which focused on exposing emerging leaders to general theories of leadership.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
810	828	830	838	840	889	890	891

Justification: The Department exceeded its 2024-25 target and revised estimate by having 891 rescue group partners.

MEASURE: Number of mobile events.

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: ***Number of mobile events.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
24	N/A	24	N/A	24	5	24	28

Justification: The Department exceeded its 2024-25 target of 24 mobile events.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,800	528	1,800	1,299	1,800	2,040	2,700	2,809

Justification: The Department exceeded its target of 1,800 families involved with a Parent Partner for 2024-25. The Department continues to conduct pro-active client outreach, provide daily Parent Partner presence at Court to engage parents, conduct orientations, and assist with paperwork. Steps have also been taken to hire additional parent partners.

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 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
700	154	700	310	700	478	630	617

Justification: The Department did not meet its target of 700 Resource Family Homes approved for 2024-25. The Department has amended a contract for Resource Family approval services intended to improve vendor performance while making internal process improvements to shorten approval timeframes. The Department is also developing a plan to increase the number of Resource Family applicants from the community, that includes the addition of another Resource Family Approval unit in 2025-26.

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: ***Child and Family Team meetings are collaborative processes involving the family and their community support systems who know and care about the child(ren). They are also designed to make the best-informed decisions concerning a child(ren)'s safety and living environment, as well as identify and address their mental health needs.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
8,000	2,388	9,000	4,120	8,000	6,331	8,400	8,446

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

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
200	45	200	91	200	194	220	235

Justification: The Department exceeded its goal of 200 eligible CalWORKs homeless families housed in 2024-25. The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families. CalWORKs customers experience a range of situations that present barriers to maintaining housing, which prevent a parent's ability to obtain or maintain employment in order to become self-sufficient. The HSP is designed to assist families with quickly obtaining permanent housing and support for housing retention.

Transitional Assistance

MEASURE: Percentage of participants engaged in a Federal WTW activity.

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 Work Participation Rate of recipients of Welfare to Work (WTW) CalWORKs benefits while increasing the number of WTW CalWORKs participants who are engaged in a mandated federal WTW activity.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
40%	26%	40%	26%	40%	21.8%	40%	24.2%

Justification: The Department did not meet the target of engaging 40% of CalWORKs Welfare to Work (WTW) participants in a federal WTW activity. Strategies to improve Work Performance Rate (WPR) during the fourth quarter included advertising Cal-OAR, re-engaging sanctioned clients, expanding subsidized employment activities and offering continuous support to help overcome employment barriers. The Department will continue to work on re-engagement efforts to increase the WPR and educate participants on the benefits of participating in Welfare to Work. 2024-25 year-end WPR was 24.2%, an improvement from the third quarter rate of 21.8%. TAD will continue to work with participants and staff to meet the 40% WPR goal.

MEASURE: Percentage of annual error rate for CF benefits.

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

OBJECTIVE: ***Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.***

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7%	9.9%	7%	11.2%	7%	9%	7%	10.7%

Justification: The Department did not meet its target of 7% for the CF error rate for 2024-25. The Department continues to explore ways to support staff while mitigating CF errors. TAD started a new Accuracy and Compliance Team (ACT) with a start date in May 2025. ACT team members will provide hands-on corrective action training to staff. ACT Team members will actively travel between all district offices to assess the office's top error trends, training needs, and provide training specific to that district office. The goal of ACT is to reduce and eliminate error trends while identifying root causes to strengthen processes through analysis and educating staff. TAD is actively conducting in-person training to help bring down the error rate below 7% and work with staff to meet the CalFresh target in 2025-26.

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 preparation services for eligible County families and individuals thereby stimulating economic activity.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7,700	NA	7,700	NA	7,700	10,013	10,500	13,851

Justification: The Department has exceeded its target of 7,700 taxpayers served in 2024-25, resulting in $25,560,530 in combined state and federal refunds. Volunteer Income Tax Assistance (VITA) services began on January 27, 2025 and concluded on April 15, 2025. The Department utilized TAD offices, other County offices, and community partners to provide VITA tax preparation services countywide.

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	100%	90%	100%	90%	100%	100%	100%

Justification: The Department exceeded its target of paying 90% of Conservatees' bills within 10 days of receipt for 2024–25. This is due to declines in vacancy rates and additional training have strengthened the Department's capacity to process payment requests in a timely manner.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
55,000	28,638	100,000	62,599	110,000	82,572	110,000	98,248

Justification: The Department exceeded its target of contacting 55,000 consumers in 2024-25, reaching a total of 98,248 consumers. This success is attributed to increased community outreach efforts, including participation in the Senior Farmers Market Nutrition Program, hosting Senior Nutrition resource fairs, and involvement in disaster relief outreach events.

Following the restructuring of the Aging Division, the Senior Information and Assistance (SIA) team has been better supported, enabling staff to fully carry out their duties. As a result, the Department's outreach capacity has significantly improved. The team has expanded its reach through new events and initiatives, including nutrition outreach, special events, and enhanced disaster response efforts.

Aging And Adult Services – Public Guardian

MEASURE: Percentage of emergency APS referrals responded to within 24 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: ***Provide in-person response within 24 hours to emergency Adult Protective Services (APS) referrals including intake, intervention, and/or reports of life threats or crises.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	87%

Justification: The Department did not reach its goal responding to 100% of emergency APS referrals within the required 24-hour timeframe, as its 2024-25 emergency APS referral response rate within 24-hours was 87%. The Department leadership has implemented the following corrections and improvements: **1)** has implemented a quality assurance tool that includes SSSPs review of 100% of referrals prior to assigning them to the practitioners , **2)** supervisors will ensure that report priority is changed in the LEAPS database when appropriate, **3)** cases documentation and interview notes are entered timely to ensure compliance, and **4)** now requires a weekly log to the supervisory team be submitted weekly by each practitioner to monitor and ensure compliance rate.

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

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

OBJECTIVE: ***Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.***

STRATEGY: ***Engage parents and employers immediately upon the establishment of an order, focusing on explaining the process and arranging for first payment. Collaborate with Workforce Development Department to connect employers and job-seekers with resources. Collaborate with Workforce Development Department to connect employers and job-seekers with resources. Collaborate with Transitional Assistance Department in providing video conference service in remote regions of the County (Yucca Valley, Barstow, Needles, Adelanto, Twentynine Palms), thereby facilitating communication with customers.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
50%	51%	50%	56%	50%	53%	50%	51%

Justification: The Department exceeded its 2024-25 target of 50% receiving first payment within 30 days of order issuance of its cases. The Department focused on early engagement with customers and contacted employers to secure Income Withholding Orders upon the establishment of a support order. Default orders made up 31% of new orders filed in the fourth quarter. Generally, having fewer Default orders result in cases making their first payment within 30 days of their order.

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: ***Improve business practices to reduce the time interval from case opening to receipt of the first child support payment. Strategize with parents to remove barriers to payment of support when delinquencies arise. Collaborate with Workforce Development Department to provide unemployed and underemployed customers with employment services to be more able to meet child support obligations. Contact employers within ten days of establishment of a child support order to reduce the time to receipt of first payment and increase support collected.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
$198,000,000	$47,209,600	$198,000,000	$93,780,644	$198,000,000	$141,363,812	$194,000,000	194,740,995

Justification: The Department has exceeded its modified 2024-25 year-end estimate of $194,000,000. The factors that contributed to the increase in collections this fourth quarter include a notable 2% increase in Income Withholding Orders and 84% increase in lien collections, which offset the year-to-year decrease experienced in collections from IRS and regular Non-Custodial Parent payments.

Budget Group: **Human Services**

Child Support Services

MEASURE: Amount of child support collected per dollar expended.

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 efficiencies in department processes in order to increase collections and improve cost effectiveness. Partner with programs in the County and community to assist parents in removing barriers to paying child support, thus increasing collections.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
$3.55	$3.88	$3.55	$3.50	$3.55	$3.56	$3.34	$3.34

Justification: The Department met its modified 2024-25 year-end estimate of $3.34 in child support collected for every dollar expended, primarily due to reaching the modified 2024-25 target for distributed collections and expending the Department's full allocation. The Department exceeded the State's minimum efficiency ratio of $2.00.

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: ***Identify the number of Head Start/State Preschool children ages 3–5 not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills on the first quarter's assessment and reduce this count by 55% by June 30, 2025.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
55%	N/A	55%	N/A	55%	20%	55%	30%

Justification: The Department did not meet the target of 55% for 2024-25 as 30% of the children identified have improved their literacy skills. The Department is effecting possible solutions, including investment in better training materials and assessment tools to enhance delivery of literacy education.

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: ***Identify the number of Early Head Start children ages 18–36 months not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in social emotional skills on the first quarter's assessment, and reduce this count by 30% by June 30, 2025.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
30%	N/A	30%	N/A	30%	26%	30%	30%

Justification: The Department met the target for of 2024-25 as 30% of the children identified have improved their social emotional skills.

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
301	130	301	156	301	189	301	204

Justification: The Department did not meet the 2024-25 target of 301, enrolling 204 foster children. Recruitment efforts are ongoing, however, lower-than-expected foster children enrollment reflected lower total enrollment across the Department.

MEASURE: Percentage of children identified at the beginning of the year as having an In Excess of Healthy BMI and/or Over Health BMI who improve their BMI classification by the end of the program year.

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

OBJECTIVE: ***Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.***

STRATEGY: ***Identify in Excess of Healthy Body Mass Index (BMI) and/or Over Health BMI children ages 2–5 years in an effort to promote a healthy lifestyle. Promote nutrition education programs for parents at each school site. Ensure children receive both nutrition curriculum and physical activity daily within the classroom schedule. 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
60%	N/A	60%	47%	60%	65%	60%	70%

Justification: The Department exceeded the 60% target for 2024-25, as 70% of the children identified have improved their BMI.

MEASURE: Percentage of VSO 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met the target for 2024-25. Department staff received ongoing training required to meet the annual 15-hour goal of continuing education.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	95%	90%	95%	90%	100%	90%	100%

Justification: The Department exceeded the target of 90% for 2024-25, with 100% of in-office customers seen by a Veterans Service Officer within one hour.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	95%	100%	94%

Justification: The Department did not meet the 100% target for 2024-25 with 94% of claim reviews less than 90 days past due. The Department has two vacant VSO positions, which they are actively recruiting to fill. The Department continues to train and develop new staff.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7,500	3,124	7,500	4,759	7,500	6,368	7,500	8,133

Justification: The Department did not meet its fourth quarter goal of serving 1,875 victims, but did serve 1,765 victims during that period. Overall, the Department exceeded its 2024-25 target of serving 7,500 victims of crime by serving 8,133 victims.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,600	401	1,600	775	1,600	1,085	1,600	1,416

Justification: The Department did not meet its fourth quarter goal of serving 400 victims at the Children's Assessment Center but did serve 331 victims during that period. Overall, the Department did not meet its 2024-25 target of serving 1,600 children due to vacancies, but did serve 1,416 children.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	87%	90%	86%	90%	87%	90%	87%

Justification: The Department did not meet its fourth quarter goal of reviewing 90% of arrest reports within 90 days after initiation in the case management system, but did review 89% of cases. Overall, the Department did not meet its 2024-25 target of reviewing 90% of cases but did reach 87% of cases within 90 days. The shortfall was due to vacant positions. The Department has been utilizing a rolling recruitment method with Human Resources but continues to encounter difficulties filling its vacant attorney positions.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
99.00%	99.10%	99.00%	99.85%	99.00%	99.78%	99.00%	99.60%

Justification: The Department exceeded its target of 99.00% of new adult supervision cases assessed within 60 days for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
97.88%	100.00%	97.88%	99.38%	97.88%	99.31%	97.88%	99.49%

Justification: The Department exceeded its target of 97.88% of new juvenile supervision cases assessed within 60 days for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
24.00%	22.03%	24.00%	21.59%	24.00%	23.80%	24.00%	22.41%

Justification: The Department exceeded its target of 24.00% or less of adult cases recidivating for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
26.25%	25.99%	26.25%	20.10%	26.25%	27.71%	26.25%	24.17%

Justification: The Department exceeded its target of 26.25% or less of juvenile cases recidivating for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1.75%	1.44%	1.75%	1.63%	1.75%	1.76%	1.75%	1.74%

Justification: The Department did not meet its 2024-25 target of 1.75% felony cases closed with a trial 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
0.50%	0.52%	0.50%	0.50%	0.50%	0.50%	0.50%	0.49%

Justification: The Department did not meet its 2024-25 target of 0.50% misdemeanor cases closed with a trial primarily due to an increase in cases eligible for diversion.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
85%	88%	85%	90%	85%	87%	86%	86%

Justification: The Department exceeded its target of 85% of felony cases resolved within 270 days of appointment primarily due to reduced position vacancies.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
86%	87%	86%	87%	86%	84%	84%	86%

Justification: The Department met its target of 86% of misdemeanor cases resolved within 180 days of appointment.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
1,900	492	1,900	955	1,900	1,538	1,950	2,060

Justification: The Department exceeded its target of 1,900 Social Service Practitioner referrals for adult cases for 2024-25, primarily due to the Department's holistic representation model.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
8,000	2,847	8,000	5,628	8,000	8,510	8,000	11,471

Justification: The Department exceeded its target of 8,000 for the number of contacts with individuals who are homeless or at-risk of homelessness for the fiscal year.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	10.44%	100%	34.30%	100%	50.75%	100%	70.78%

Justification: The Department did not meet its target goal of spending 100% of the $2.0 million allocation of Community Concerns Funding. The Department reached 70.78% of its annual goal to fully spend the allocated 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, and Operation Shelter Me which focuses on assisting the homeless population and identifying, locating and documenting potential cases subject to Laura's Law. The 20.03% reported for the fourth quarter was mainly attributable to operations focused on illegal cultivation of marijuana and Operation Shelter Me. Additionally, year-to-date actuals were updated to include Mobile Field Force readiness expenditures from the first three quarters of the fiscal year, which accounted for 2.42% of the increase reported for the fourth quarter.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
9,700	3,265	9,700	6,563	9,700	10,078	9,700	13,019

Justification: The Department exceeded its target of 9,700 for the number of calls and Deputy reports taken by the Sheriff's Customer Service Unit for 2024-25. The Department recorded 2,035 calls and logged 906 Deputy Reports during the fourth quarter, allowing Deputies to focus on higher-priority calls and provide better customer service.

** Performance Measures denoted with an asterisk are new for 2024-25.*

MEASURE: Percentage of registered devices inspected.

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 (i.e. commercial scales, gasoline dispensers).***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80%	11%	80%	25%	80%	56%	80%	92%

Justification: The Department exceeded its target of 80% for percentage of devices inspected in 2024-25. The Department inspected 92% of the total registered devices. This was the result of new officers becoming licensed and completing their training in routine device inspections, which allowed them to complete device inspections independently.

MEASURE: Average number of monthly trap servicings.

GOAL: Improve County Government Operations

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

STRATEGY: ***Service exotic insect traps on a monthly basis with the goal of servicing an average of 4,464 traps per month to guarantee completion of the contracted servicing levels per quarter.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
4,464	4,749	4,464	3,942	4,464	3,454	4,464	3,454

Justification: The Department did not meet its target and performed an average of 3,381 trap services each month, which is below the target of 4,464 for average number of monthly trap services. The California Department of Food and Agriculture (CDFA) implemented an Oriental Fruit Fly delimitation, which resulted in approximately 280 fewer trap services per month for San Bernardino County. Additionally, in the third quarter CDFA took over all six remaining trapping routes gradually, which reduced the required number of trap services each month to zero. AWM officially ended its Pest Detection program on February 28, 2025.

MEASURE: Percentage of pesticide company locations with employees inspected.

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: ***Partnering with State agencies to perform safety compliance inspections at pest control businesses with a target inspection goal of 80% of the locations.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80%	20%	80%	51%	80%	70%	80%	94%

Justification: The Department exceeded the target of 80% for percentage of pesticide company locations with employees inspected in 2024-25. AWM inspected 94% of the pesticide company locations with employees. This was the result of 4 officers being assigned to Pesticide Use Enforcement program full time.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7	3	7	4	7	1	7	10

Justification: The Department has participated in 10 events through the fourth quarter. The Department exceeded the target by the end of 2024-25.

MEASURE: *Number of airport rates and fees updated to market comparables or fair market conditions.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
50%	20%	50%	30%	50%	30%	50%	90%

Justification: The Department exceeded its 2024-25 target by reviewing 90% of the fees which exceeds the target of 50%. Four new fees were added, 13 fees were revised, a major change or language edit. The annual fee submittal did not include the 3–5 year airport appraisal/fair market rate study; a project kickoff meeting to update the benchmark appraisal was held on July 16, 2025. Appraisal will be completed by November 30, 2025.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
2	0	2	0	2	0	2	0

Justification: This target has not been met. The Chino Airport effort is 95% complete. The Apple Valley Guidebook will start after completion of the Chino Airport effort. The 2025 NEPA regulations have impacted both workbooks. The Department is reviewing workbooks to update regulations.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
20%	5%	20%	10%	20%	20%	20%	25%

Justification: The Department has exceeded the target of 20% for the number of employees who have attended trainings and achieved certifications for 2024-25.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The County Library met its 2024-25 target. All County Library desktop computers were replaced within the four-year life cycle at the end of fiscal year. The County Library has met its target of 100% of desktop computers replaced within four years for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
180,000	85,584	180,000	135,653	180,000	159,909	180,000	222,059

Justification: The County Library exceeded its fourth quarter goal for 2024-25 for the number of attendees at branch library programs. The County Library has promoted in-branch programming through an increase in social media marketing, as well as in-branch calendars informing visitors of when programs and events are happening. The County Library exceeded the 2024-25 target with 62,150 attendees to Children, Teen, and Adult Programs and school visits to library branches during the fourth quarter.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
800,000	303,984	800,000	614,660	800,000	950,736	800,000	1,288,554

Justification: The County Library exceeded its target of 2024-25 for the number of digital materials checked out. The County Library has promoted digital materials through an increase in social media marketing, as well as informing visitors in-branch of different digital services available to them. The County Library exceeded the 2024-25 target with 337,818 digital items circulated during the fourth quarter.

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 programing at partner events.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
50	21	50	22	50	54	54	64

Justification: The Department exceeded its 2024-25 target of 50 new partners. The Museum made 10 new partnerships during the fourth quarter.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
190	4	190	44	190	118	190	215

Justification: The Department exceeded its 2024-25 target of 190 for the number of schools participating in a field trip at the Redlands Museum and branch sites for 2024-25, 97 schools visited the Museum on field trips during the fourth quarter.

** Performance Measures denoted with an asterisk are new for 2024-25.*

Budget Group: **Operations and Community Services**

County Museum

MEASURE: Number of attendees visiting the Redlands Museum and branch sites.

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

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

STRATEGY: ***Open new exhibits and offer enhanced educational programming to promote new and repeat attendance and boost admission sales and interest in the Museum.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80,000	19,631	80,000	37,548	80,000	66,279	80,000	99,793

Justification: The Department exceeded its target of 80,000 for the number of attendees visiting the Redlands Museum and branch sites for 2024-25. The Museum had 33,514 attendees during the fourth quarter.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
85%	96%	85%	94%	85%	100%	85%	96%

Justification: The Department exceeded its 2024-25 target of completing 85% of simple planning applications within 60 days of completeness determination.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80%	98%	80%	100%	80%	97%	80%	98%

Justification: The Department exceeded its 2024-25 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
85%	89%	85%	96%	85%	99%	85%	96%

Justification: The Department exceeded its 2024-25 target of completing 85% of initial miscellaneous plan reviews within two weeks.

Budget Group: **Operations and Community Services**

Project and Facilities Management

MEASURE: Percentage of project estimates complete within 5 weeks of development of the scope of work.

GOAL: **Improve County Government Operations**

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

STRATEGY: ***Audit the process of incoming "Funding Ready Package" requests from County departments to ensure estimates are returned in a timely manner.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80%	100%	80%	91%	80%	93%	80%	80%

Justification: The Department met its fourth quarter goal of completing 80% of project estimates within five weeks and has been successful in delivering funding ready packages to requesting departments. The target was achieved by the end of 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	90%	100%	87%	90%	91%	90%	94%

Justification: The Department did not meet its 2024-25 target for completing 100% of milestone schedules due to project complexities and management expectations. PMD has continued to improve performance measurement in the Milestone Schedule Key Performance Indicators during the fourth quarter. The percentage of projects with milestone schedules increased to 94%, up from 91% in the previous quarter.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	70%	75%	74%	75%	75%	75%	76%

Justification: The Department did not meet its 2024-25 target for completing 90% of work orders on time due to an unexpected increase in work orders received, impeding timely completion of projects with the Department's 30-day benchmark. This contributed to the Department not meeting the target by the end of 2024-25. However, Facilities Management continues to work towards meeting the established target and is focused on implementing a new mobile application. This application will assist the teams in the field by streamlining processes and improving efficiency.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
80	80	80	80	80	80	80	80

Justification: The Department met its target by achieving a Pavement Condition Index (PCI) rating of 80 through the fourth quarter by maintaining good road conditions through preventative maintenance and rehabilitation. The Department has met its 2024-25 target of maintaining a PCI index of 80.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	87%	90%	87%	90%	88%	90%	88%

Justification: The Flood Control District did not meet its target of 90% of flood control basins cleaned out to functional capacity for 2024-25. Due to the September 2022 and February 2023 storm events, the 2024 Line fire and the March 2025 storm event, 17 of the 143 total Flood Control basins were not cleaned out to functional capacity by the end of the fourth quarter. At year-end 2024-25, the percentage of flood control basins cleaned out to full capacity was 88%.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
2%	0%	2%	1.8%	2%	1.8%	2%	1.8%

Justification: The Department exceeded its target by completing 14 construction projects through the fourth quarter, utilizing 1.8% in contingency dollars, which is lower than the Department's 2024-25 target of 2%. The Department has exceeded its target of contingency dollars spent as a percentage of contract cost for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
85%	100%	85%	100%	85%	100%	85%	100%

Justification: The Department met its target by completing 14 out of 14 construction projects on time through the fourth quarter at an average of 100% of construction projects completed on time. The Department exceeded its target of construction projects completed on time for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
46%	53%	56%	56%	56%	57%	56%	56%

Justification: The Department exceeded its 2024-25 target of 46% of Water and Sanitation customers making payments electronically through online payment portals (OPC and WEB). Customer service staff actively promoted the use of the online portal during interactions with customers by phone, email, and in-person. As a result, 57% of bills were paid electronically in the fourth quarter, with an overall 56% for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10%	0%	10%	0%	2%	1%	1%	1%

Justification: The Department did not meet its 2024-25 target of 10% of customers enrolled in paperless billing. Customer service staff actively promoted paperless enrollment during interactions with customers by phone, email, and in person. In addition, the Department implemented a voice recording encouraging paperless billing that plays while callers are on hold. As a result, 4% of customers enrolled in paperless billing in the fourth quarter, with an overall of 1% for 2024-25.

** Performance Measures denoted with an asterisk are new for 2024-25.*

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
300,000	80,072	300,000	89,188	300,000	88,675	355,000	369,534

Justification: The Department exceeded its target of 300,000 park visitors participating in recreational activities, with a total of 369,534 park visitors in 2024-25. Bloomington Little League continued to drive park attendance at Kessler Park. The Department held new events such as Big Bear Farmer's Market, the Community Resource Fair, and Lucerne Valley Youth Baseball, all of which contributed to additional park visitors.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
95%	100%	95%	95%	95%	95%	95%	95%

Justification: The Department met its fourth quarter goal of leases executed that are 1% less than total market value through market analysis and adjusted for economic conditions to obtain the best possible lease terms. The target of 95% of leases executed that are at least 1% less than total market value was achieved for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	96%	90%	100%	90%	100%	100%	100%

Justification: The Department met its fourth quarter goal for completing valuation requests within six months of authorization. The target of completing 100% of valuation requests within six months was achieved for 2024-25.

Budget Group: **Operations and Community Services**

Real Estate Services Department

MEASURE: Percentage of lease renewal processes initiated no later than 9 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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its fourth quarter goal by contacting 100% of customer departments at least nine months prior to lease termination dates to address termination dates, recommendations regarding capital improvements, and lease renewals or relocation. The target of 100% was achieved for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
10	9	10	10	10	10	10	10

Justification: The Department met its fourth quarter goal by actively participating in industry-related seminars, trainings, and refresher courses. These strategies have contributed to the enhancement of real estate activities within the County's portfolio. The target of 10 seminars, trainings, and refresher courses provided to staff was achieved by the end of 2024-25.

MEASURE: Number of Special Events.

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: ***Enhance and streamline the process to recruit and successfully implement new external special events.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90	38	90	52	90	89	90	123

Justification: Regional Parks exceeded the target of 90 Special Events in 2024-25. The final number of events provided to local communities was 123, exceeding the goal by 33 events.

MEASURE: Number of Camping Reservations.

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: ***Promote camping at all Regional Parks to travelers as a way to safely get out and enjoy outdoor recreation.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
27,000	5,780	27,000	13,217	27,000	19,584	27,000	25,470

Justification: Regional Parks did not meet its target of 27,000 camping reservations for 2024-25. The Department narrowly missed its target due to multiple park closures during the fire season caused by local wildfires, which resulted in fewer camping reservations than anticipated. Additionally, the temporary closure of the Glen Helen RV site for renovations further reduced camping capacity for a portion of the year. The Department anticipates meeting its target next fiscal year.

Budget Group: **Operations and Community Services**

Regional Parks

MEASURE: Revenue from Entry Fees.

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: ***Promote all Regional Parks and encourage day use for fishing, hiking, picnicking and other outdoor recreation.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
$2,500,000	N/A	$2,500,000	$1,254,245	$2,500,000	$2,417,541	$2,500,000	$3,598,082

Justification: Regional Parks exceeded the target of $2,500,000 for revenue from entry fees in 2024-25. The final revenue figure from entry fees was $3,598,082 exceeding the goal by $1,098,082.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
5	2	5	4	5	2	5	4

Justification: The Department exceeded the target of processing voter registrations within an average of five business days from receipt by processing them in four days for 2024-25. The Department conducts weekly audits to ensure compliance with the state requirement and improved processes and training. These changes have resulted in more efficient processing times.

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 2024-25, deliver voter information guides to the U.S. Postal Service for mailing by the 29th day before Election Day to 70% of all voters registered on the 46th day before Election Day. The focus of this improvement goal is performance during larger, complicated consolidated elections in even-numbered years.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
70%	N/A	70%	100%	100%	100%	70%	100%

Justification: The Department exceeded the target of 70% of Voter Information Guides delivered for mailing by the 29th day prior to Election Day for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
5	4	4	4	5	4	5	4

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 four days for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	84%	90%	84%	90%	71%	90%	94%

Justification: The San Bernardino County Fire Protection District exceeded its target of 90% for 2024-25 by reviewing 94% of hazardous waste business plan submissions from facilities through the CA Environmental Reporting System.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
90%	98%	90%	98%	90%	98%	90%	99%

Justification: The San Bernardino County Fire Protection District exceeded its target of 90% for 2024-25 by inspecting 99% of certain occupancies that were scheduled for annual inspection.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The San Bernardino County Fire Protection District met its target of 100% for 2024-25 by filing 100% of the 61 claimable emergency activity response incidents that had eligible costs for reimbursement through the California Office of Emergency Services and FEMA.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
7 days	10 days	7 days	7 days	7 days	7 days	7 days	6 days

Justification: The Department exceeded its target of payroll processing time by one day in 2024-25. With the payroll division fully staffed, processing has been stable.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
2,200	2,858	3,200	3,011	3,200	3,400	3,200	3,471

Justification: The Department exceeded its target of 2,200 qualified care providers in its registry in 2024-25. As the marketing efforts increased, the number of applications received and processed increased, along with the number of providers made available on the registry.

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 completing the Home Care Aid training (a suite of courses including Introduction to Home Care, Elder Abuse, and Safety in the Home) in order to better enable IHSS recipients to remain in their home.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
800	1,762	2,662	1,865	2,662	2,432	2,662	3,747

Justification: The Department exceeded its target and revised estimate of 2,662 care providers trained in the home care aide training suite. A successful training summit was conducted to fulfill the SEIU 2015 MOU for training in April. Also, a new Spanish-speaking CPR training was initiated in the fourth quarter. The Department expects to increase bilingual training into other courses in the new fiscal year.

Inland Counties Emergency Medical Agency

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: ***Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical record.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department achieved its target of reviewing 100% of cardiac arrests in 30 days for 2024-25.

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
3	N/A	3	N/A	3	1	3	3

Justification: The Department met its target of publishing three performance-based contract reports timely, and published the annual Performance Based Contract reports in February 2024-25.

Budget Group: **Other Agencies**

Inland Counties Emergency Medical Agency

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of 100% in the Narcan grant performance period by completing 100% quality improvement review in 2024-25.

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: ***Ensure all emergency equipment and supplies are inspected regarding patient care.***

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	5%	100%	25%	100%	100%	100%	100%

Justification: The Department met its target of completing 100% of all annual inspections of providers in 2024-25.

Inland Counties Emergency Medical Agency

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 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2024-25 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department achieved its target of reviewing 100% of air transports reviewed for quality improvement in 2024-25.