



2023-24 FISCAL YEAR

**YEAR-END BUDGET
ADJUSTMENT REPORT**

County Administrative Office

2023-24 FISCAL YEAR

YEAR-END BUDGET ADJUSTMENT REPORT

County Administrative Office

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2023-24 Year-End Budget Adjustment Report

Overview of changes included in the 2023-24 Year-End Budget Report

The 2023-24 Year-End Budget Adjustment Report facilitates the closing of the 2023-24 Fiscal Year for multiple County and Board-governed entities, including the County, San Bernardino County Fire Protection District, and the Board Governed County Service Areas. Adjustments associated with all entities are included in this report.

Overall, the Year-End Budget Adjustment Report includes an increase to Requirements totaling \$32.1 million, \$11.0 million in Sources, and the use of Countywide Reserves, Contingencies, and Net Position of \$25.5 million needed for the closing of the 2023-24 fiscal year.

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

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 provides for the management, development, maintenance, and operations across its network of airports. The Department is requesting an increase to Services and Supplies (\$192,404) for unanticipated general maintenance throughout the airports system and Transfers Out (\$7,700) for salaries and benefits reimbursements to various County departments. These increases will be offset by a decrease of \$200,104 in Salaries and Benefits resulting from salary savings due to staffing vacancies. As a result, these adjustments have 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
\$0	\$0	\$0	\$0	0	0	N/A	N/A

Adjustments: The Board of Supervisors (BOS) represents the interest of the public, and reviews issues impacting the County and its residents, businesses, built and natural environment, and health and safety. The BOS requests a budget adjustment of \$78,000 to fund higher than anticipated operating costs, as well as \$250,000 to fund project costs performed by Special Districts associated with the Ayala Park Garden, Ayala Park Veterans Monument, and Kessler Park Monument. These adjustments are fully offset by savings in Salaries and Benefits, Services and Supplies, and Travel. As a result, this adjustment has no net impact to Requirements or Sources.

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
-\$1,526,160	-\$1,526,160	\$0	\$0	0	0	N/A	N/A

Adjustments: The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors (Board) with information to assist in the decision-making process for the allocation of limited resources to capital projects. The following adjustments are recommended to account for year-end updates for the following projects:

- An increase of \$15,000 for the ARMC Medical Air Replacement Project (10100712) to fully fund the project. This increase will be funded from savings realized by other projects. These adjustments result in no net impact to Requirements or Sources.
- A \$39,693 increase for the County Fire Station 23 Roof Replacement (10101349) project to fund unexpected costs associated to storm damage and will be funded with insurance proceeds. Since this funding is recognized as a reimbursement, this adjustment results in no net impact to Requirements or Sources.
- A reduction of Requirements and Sources of \$1,538,160 for the District Attorney Victorville Courthouse Office Remodel (10101551) to correctly align the project budget with the projected cost of the project (\$4.6 million).
- An increase of \$9,600 and \$2,400 for the 303 W. 5th St. and 451 E. Vanderbilt Acquisitions, respectively, needed to fund additional project costs.

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
\$6,395,792	\$0	\$6,395,792	\$0	0	0	N/A	N/A

Adjustments: The CAO is responsible to the Board of Supervisors, through the leadership of the Chief Executive Officer, for the general administration and coordination of County operations and programs.

It is recommended that Requirements be increased by \$345,135 to reflect the use of the Countywide Vision Equity Reserve for one-time costs incurred in 2023-24 associated with the development of equity and anti-racism priorities aligned with the countywide vision. Additionally, the department is requesting that Requirements be increased by \$6.0 million to fund costs associated with the transfer of the Office of Emergency Services warehouse lease from the American Rescue Plan Act fund to the CAO.

County Museum

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

Adjustments: The Department is requesting an increase to Services and Supplies (\$72,000) for unanticipated general maintenance at museum facilities. This increase will be offset by a decrease of \$72,000 in Salaries and Benefits resulting from salary savings due to staffing vacancies. As a result, these adjustments have no net impact to Requirements or Sources.

County Trial Courts

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$279,000	\$279,000	\$0	\$0	0	0	N/A	N/A

Adjustments: The Courthouse Seismic Surcharge budget unit funds the Central Courthouse seismic retrofit/remodel and the County's share of the cost for the new courthouse in downtown San Bernardino. An adjustment is recommended for the Courthouse Seismic Surcharge fund to reflect revenue collected in 2024 that exceeded expectations. An increase of \$279,000 to Requirements and Sources is funded by an additional \$2,000 in Interest and \$277,000 in Civil Court Fees. This increase will allow the County to remit all Surcharges and Interest revenue collected to the bond trustee, per the terms of the Financing Agreement issued in 2007.

District Attorney

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

Adjustments: The District Attorney's (DA) priority is the prosecution of those responsible for committing crimes within San Bernardino communities so that the safety and security of others are protected. The DA is requesting an increase of \$352,661 in Capital Outlay – Structures Improvements offset by a decrease to Transfers

Out-Services and Supplies (savings) to fund additional tenant improvements when remodeling the leased space at 560 E. Hospitality Lane, 3rd floor completed in early 2024. As a result, these adjustments have no net impact to Requirements and Sources.

Fire Protection District

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$1,255,000	\$1,255,000	\$0	\$0	0	0	N/A	N/A

Adjustments: The San Bernardino County Fire Protection District (County Fire) is a community-based, all hazard emergency services organization that is committed to providing the highest level of service in the most efficient and cost-effective manner to citizens, visitors, and communities it serves. County Fire is requesting a budget adjustment that will result in an increase of \$1.3 million in Requirements. This adjustment is necessary to fund higher than anticipated staffing expenses due to overtime (\$480,000) and higher than anticipated transfers for administrative support from the Fire Administration budget unit. This adjustment will be funded by higher than anticipated revenue received from ambulance transport rates and participation in the revived Federal Voluntary Rate Range program. Lastly, County Fire is requesting a budget adjustment of \$8.5 million in Direct Lease Purchase-Structures due to GASB 87 reclassifications. This adjustment will result in no net increase in Requirements or Sources.

Human Services Administrative Claim (Including Subsistence)

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$3,000,000	\$3,000,000	\$0	\$0	0	0	N/A	N/A

Adjustments: The Human Services Administrative Claim budget unit includes various departments that build a healthy community by strengthening individuals and families, enhancing quality of life, and valuing people. The department is requesting an increase of \$3.0 million in Foster Care due to a rise in the average cost of State cases compared to the projected budget. This adjustment reflects a slight increase in the actuals compared to the budget by less than 1%. The increase is fully funded by State Aid for Children.

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 assists the public with balanced growth, development of housing, and business and recreational improvements through comprehensive regional planning; enforcement of County ordinances and state laws related to housing and property; environmental compliance; administration of construction; and occupancy standards.

The department is requesting the following adjustments with various increases offset by decreases in Salaries and Benefits due to savings from staffing vacancies, which result in no net change in Requirements or Sources.

Building and Safety Division (692-1000):

- A \$485,692 increase to Requirements to fund a deficit that was created by the mid-year use of Transfers Out appropriation to fund increased costs for professional services cost resulted from ongoing surge in building permit applications and requests for services that the department is experiencing and relying on contracted services to meet the demand.
- A \$635,313 increase in Services and Supplies is requested to fund the unexpected increased cost of professional services.

Code Enforcement Division (693-1000):

- The department is requesting an \$802,000 increase in Transfers Out in order to pass on the savings to assist with Building and Safety division' unexpected high cost in professional services.

Planning Division (695-1000):

- A \$102,919 increase in Services and Supplies is requested to fund unanticipated outside professional services costs to supplement County staff after the sudden departure of Planning staff to work on ongoing projects.
- A \$454,928 increase in Services and Supplies is requested to temporarily fund the unexpected outside legal counsel costs on a legal matter for a client who will reimburse the department at a later time.
- A \$706,800 increase in Transfers Out is requested to fund a deficit that was created by the mid-year use of Transfers Out appropriation to fund higher than anticipated costs for professional services and outside legal counsel.

Office of Homeless Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$56,618	\$30,966	\$0	\$25,652	0	0	N/A	N/A

Adjustments: The Office of Homeless Services (OHS) builds upon the Countywide Vision by ensuring people experiencing homelessness or who are at risk of homelessness are connected to housing, supportive services, and case management to assist them in obtaining and maintaining housing stability and self-sufficiency. The Department is requesting a net increase in Requirements of \$56,618 that reflects an increase to Transfers Out (\$63,113) to fund expenditures which were higher than anticipated for the Encampment Resolution Funding Program which provides interim housing for encampment residents. This increase is partially offset by a \$6,495 decrease to direct services to reflect savings as a result of lower than anticipated costs for storage units for Encampment Resolution Funding Program participants. The remainder of the increase is funded by a combination of increased interest revenue (\$30,966) and a use of Fund Balance/Available Reserves (\$25,652).

Preschool Services

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

Adjustments: The Preschool Services Department (PSD) administers the Head Start, Early Head Start, Early Head Start – Child Care Partnership, the California State Preschool Program (CSPP), the Child and Adult Care Food Program and Prevention and Early Intervention Program services at 31 locations throughout San Bernardino County. The Department requests an increase to Requirements for Services and Supplies of \$800 to fund unanticipated tuition reimbursements. This increase will be offset by a decrease in Requirements for Salaries and Benefits resulting from staffing vacancies. These adjustments will result in no net impact to Requirements or Sources.

Project and Facilities Management

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

Adjustments: The Project and Facilities Management Department (PFMD) manages and accounts for reimbursements from the Judicial Council of California (JCC) for court-related expenses in County-managed facilities, as well as payments to the JCC for County-occupied space in JCC-managed facilities. This fourth-quarter budget adjustment is required to address the deficit generated by the multi-year true-up for the Judicial Council of California (JCC) and County Managed Courts, specifically for costs related to utilities, grounds, and maintenance (776-1000). An increase of \$527,624 is necessary fund payments due to the JCC for utilities, maintenance and grounds services. This increase is recommended to be funded by an increase to reimbursements that reflect revenue received from PFMDs Utilities (777-1000) and Facilities Management (730-1000) budget units. As a result, these adjustments have no net impact to Requirements or Sources.

Public Health

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	-\$75,030	\$75,030	\$0	0	0	N/A	N/A

Adjustments: The Department of Public Health provides services and resources to promote, improve, and protect health, wellness, safety, and quality of life in San Bernardino County. The Department requests that fee revenue be decreased by \$75,030 to reflect the use of the Community Concerns General Fund Reserve for a time-limited waiver of the department private adoption, spay/neuter and vaccination fees for cats and dogs.

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
\$1,035,000	\$0	\$0	\$1,035,000	0	0	N/A	N/A

Adjustments: The Department of Public Works – Transportation Division (Transportation) is responsible for the operation, maintenance and improvement of the County Maintained Road System (CMRS). Operations and routine maintenance include patching of asphalt pavement, grading of unpaved road, shoulder maintenance, roadside weed abatement, storm repairs, maintenance of bridges, drainage facilities as well as traffic sign and signal maintenance through 12 yard districts throughout the County. The department is requesting budget adjustments to correct budget appropriation deficits to Services and Supplies by \$500,000, Travel by \$10,000 and Transfers by \$525,000. The deficits were caused by higher than anticipated costs related to the Measure I administrative overhead cost allocation, and motor pool cost transfers related to the Morongo Road and Other Roads Project in the Twentynine Palms area, and the participating costs were higher than projected for the State Route 38 at Stanfield Cutoff Roundabout Project in the Big Bear Area. These increases will be fully funded with the Use of Available Reserves.

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
\$206,532	\$66,042	\$0	\$140,490	0	0	N/A	N/A

Adjustments: Public Works – Special Districts (Department) provides administrative oversight and manages operations for special districts throughout the unincorporated areas of the County. The Department requests a net increase in Requirements of \$206,532, which are funded with additional revenue (\$66,042), and the Use of Available Reserves and Unrestricted Net Position (\$140,490). Adjustments of \$2.1 million are needed to correct budget appropriation deficits as a result of additional operating expenses, increased vehicle and service charges, higher than anticipated snow removal costs, general maintenance costs for roads, facilities and tree trimming, and sewer maintenance project costs incurred for various County Service Areas. These increases are partially offset by savings of \$1.9 million mostly due to postponed purchases of fixed assets and projects which are continuing into the next fiscal year. The remaining increases are funded with the Use of Available Reserves (\$91,090), Use of Available Unrestricted Net Position (\$49,400) and additional revenue received for interest and fees (\$59,042) and the Drinking Water Implementation grant program administered by the California State Water Resources Control Board (\$7,000).

Purchasing

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

Adjustments: The Purchasing department provides procurement services, contract administration, vendor management, and oversight of internal purchasing program operations.

Purchasing is requesting to transfer \$800,000 in savings from Staffing Expenses and increasing Reimbursements by \$400,000 to fund a combined deficit of \$1,200,000 in Other Charges (\$100,085) resulting from the reclassification of operating lease expenses to Other Charges under debt service-leases per GASB 87 and Services and Supplies (\$1.1 million) resulting from the following expenditures: procurement of office furniture, office remodel, internal & external website updates, and updates to the ePro manual updates. The increase in Reimbursements reflects increases received from Staples and other departments for direct services. This adjustment results in no net impact to Requirements or Sources.

Real Estate Services

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$0	\$489,200	\$0	\$489,200	0	0	N/A	N/A

Adjustments: Real Estate Services (RES) manages all property leasing, property management, acquisitions, dispositions, right-of-way projects and property appraisal needs for San Bernardino County. On April 25, 2023 (Item No. 58) the Board authorized one Grant of Easement for parcels that were acquired with Prop 70 funds to Southern California Edison to convey the respective easement interests. Based on the BAI, the proceeds were deposited into the Real Estate Services – Rents & Lease budget unit (7810001000) in fiscal year 2022-23.

After further review, County Counsel and (RES) agree there is a legal obligation to return proceeds from the sales of Prop 70 properties as allowed by SB 1124 and 2012 Land Plan to the Chino Agricultural Preserve fund.

RES is requesting one-time discretionary general fund to replenish the Chino Agricultural Preserve fund, due to an erroneous deposit in fiscal year 2022-23, in the amount of \$489,200.

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
\$3,018,000	\$3,000,000	\$0	\$18,000	0	0	N/A	N/A

Adjustments: Regional Parks is responsible for the operation and maintenance of eight regional parks located throughout the County, including trails through the County Trails Program. The Department is requesting a net increase of \$3.0 million, funded by a combination of Sources (\$3.0 million) and Use of Fund Balance (\$18,000) for the following adjustments:

- A \$200,000 increase to Services and Supplies for application development services from the Information Technology Department and increased costs in security services. This increase will be fully offset by a decrease in Staffing Expenses due to salary savings resulting from vacancies. As a result, these adjustments have no net impact to Requirements or Sources.
- A \$35,000 increase to Transfers Out for salaries and benefits reimbursements to various County departments. This increase will be fully offset by a decrease in Staffing Expenses due to salary savings resulting from vacancies. As a result, these adjustments have no net impact to Requirements or Sources.
- A \$3.0 million increase to Operating Transfers Out 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 (\$3.0 million) from Coastal Conservancy grant funding.
- An \$18,000 increase in Services and Supplies for Real Estate Services Department leasing and acquisition service charges. This increase will be funded by the use of Available Reserves.

Risk Management

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/Net Position	Budgeted Staffing	Reclasses	Amount	Staffing
\$2,557,701	\$0	\$0	\$2,557,701	0	0	N/A	N/A

Adjustments: The Risk Management Department (Risk Management) oversees the County’s self-insured workers’ compensation, public liability, property conservation, safety and risk reduction programs, as well as its insured programs. Risk Management is requesting a budget adjustment in the Insurance Programs which will result in an increase of \$2.6 million in Requirements due to higher than anticipated excess insurance for property (\$1.9 million) and to process higher than anticipated payments related to claims and settlements in the Surety Bonds fund (\$69,745), the Special Districts Workers’ Compensation fund (\$274,514), and the Aircraft Liability fund (\$141,365). These adjustments will be funded with 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
\$4,183,669	\$27,900	\$4,155,769	\$0	0	0	N/A	N/A

Adjustments: The Sheriff/Coroner/Public Administrator (Department) is responsible for providing collaborative law enforcement services and services to ensure the safety of the County’s communities. The department is requesting the following budget adjustments, which result in an increase of Requirements of \$4.2 million funded with Discretionary General Funding.

The Department is requesting budget adjustments to correct budget appropriation deficits totaling \$7.0 million as a result of increased costs to Services and Supplies for temporary staffing used to mitigate vacancies in medical staff at the West Valley Detention Center Infirmary (\$5.0 million), for increased medical indigent costs (\$1.0 million), and to cover a deficit resulting from the reclassification of operating lease expenses from Services and Supplies to Other Charges per GASB 87 (\$1.0 million). These adjustments will be funded using \$7.0 million in savings from Salaries and Benefits which results in no net impact to Requirements or Sources.

The Department is requesting a budget adjustment to recognize additional interest revenue in the amount of \$27,900 in the Local Detentions Facility fund to correct budget appropriation deficit as a result of increased expenses to Salaries and Benefits Transfer Out.

The Department is requesting a budget adjustment of \$3.1 million for the costs associated with the countywide crime suppression efforts incurred in 2023-24. These costs are funded with the use of the General Fund Reserve: Countywide Crime Suppression and Pilot Program (\$1.5 million) and Community Concerns Reserve (\$1.6 million).

The Department is also requesting a budget adjustment of \$69,412 for costs associated with public policing for Off-Highway Vehicle Enforcement costs funded with the use of the General Fund Reserve: County Crime Suppression and Pilot Program as approved by the Board of Supervisors on January 23, 2024 (Item No. 30).

The Department is requesting the use of \$237,523 one-time Body Camera Implementation Project Reserve to fund services and supplies expenditures incurred in 2023-24 for the Body Worn Camera System (BWCS). The main expenditures included electrical work to add outlets at stations to handle the charging and docking stations, software, and county ITD charges.

Lastly, the Department is requesting the use of \$742,542 Asset Replacement Reserve to fund application development enhancement expenditures incurred in 2023-24 for the Jail Information Management System (JIMS).

Countywide Uses of Discretionary General Funding

Earned Leave Adjustments: Various County departments process budget adjustments to reflect the use of the County's Earned Leave Reserve to fund the Discretionary General Funding portion of costs incurred for departmental staff who have separated from County employment. The table below summarizes the Earned Leave Adjustment of **\$7,229,642** included in the Year-End Budget Adjustment Report. These adjustments (and their impact to Requirements) are excluded from the discussion in the department section of this document.

Department	Earned Leave Adjustment	Department	Earned Leave Adjustment
Agriculture/Weights & Measures	\$8,288	Human Resources	\$100,468
Assessor/Recorder/County Clerk	\$297,639	Land Use Services	\$246,751
Auditor-Controller/Treasurer/Tax Collector	\$101,269	Probation	\$688,463
Board of Supervisors	\$139,000	Public Defender	\$497,502
Clerk of the Board	\$4,212	Public Guardian	\$4,129
County Administrative Office	\$427,688	Public Health	\$67,964
County Counsel	\$42,225	Purchasing	\$9,989
County Museum	\$3,954	Registrar of Voters	\$36,542
District Attorney	\$583,646	Sheriff/Coroner/Public Administrator	\$3,900,974
Finance and Administration	\$68,939	Grand Total	\$7,229,642

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 2023-24 associated with approved MOU agreements. The table below summarizes the Labor Reserve Adjustment of **\$182,389** 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	\$14,254
Human Services Administrative Claim	\$2,547
Probation	\$13,455
Public Guardian	\$127
Public Health	\$254
Sheriff/Coroner/Public Administrator	\$151,752
Grand Total	\$182,389

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.

Capital Improvement Projects: Two projects, 303 5th St. Acquisition and 451 E. Vanderbilt Acquisition, require an additional \$12,000 use of Building Replacement Reserve to fund project deficits.

Restricted Revenue Set-Aside Reserve (One-time Contribution of \$975,142): An allocation is recommended to the Restricted Revenue Set-Aside Reserve which represents 2023-24 funds received to be placed in reserve for future use. This adjustment is funded by an increase in Sources.

AB177/199 Criminal Fees Backfill Reserve (One-time Contribution of \$836,788): An Allocated is recommended to the AB177/199 Criminal Fees Backfill Reserve which represents 2023-24 funds received to be placed in reserve for future use. This adjustment is funded by an increase in Sources.

Colton Fencing Project: A use of the Community Concerns Reserve (\$144,923) will fund costs associated with establishing a fenced perimeter around County owned land in the City of Colton to prevent unauthorized use of property. This project was previously approved on October 24, 2023 Item No. 88.

County Infrastructure Reserve (One-time Contribution of \$10,000,000): In fiscal year 2023-24, the Board approved uses for Infrastructure Projects. As of year end these funds remained unspent and it is recommended that these funds be contributed to the County Infrastructure Reserve for use at a later date.

Building Acquisition Reserve (One-time Contribution of \$1,925,000): In fiscal year 2023-24, the Board approved a use of the Building Acquisition Reserve for Human Resources Office Remodel. Due to the fact this project did not begin in 2023-24, it is recommended that these funds be returned to Building Acquisition Reserve for use at a later date.

Chino Agriculture Preserve Fund (a \$489,200 use of Contingencies): On April 25, 2023 (Item No. 58) the Board authorized one Grant of Easement for parcels that were acquired with Prop 70 funds to Southern California Edison to convey the respective easement interests. Based on the BAI, the proceeds were deposited into the Real Estate Services – Rents & Lease budget unit (7810001000) in fiscal year 2022-23. After further review, County Counsel and Real Estate Services (RES) agree there is a legal obligation to return proceeds from the sales of Prop 70 properties as allowed by SB 1124 and 2012 Land Plan to the Chino Agricultural Preserve fund. RES is requesting one-time discretionary general fund to replenish the Chino Agricultural Preserve fund, due to an erroneous deposit in fiscal year 2022-23, in the amount of \$489,200.)

Other Adjustments:

- An adjustment for the Opioid Settlement Fund in the amount of \$5,400 to reflect a transfer to another department and revenue associated with opioid abatement activities in FY 2023-24. Opioid settlement funds does not spend funds directly but transfers funds to operating departments that incur the expenses.
- An adjustment for the Countywide Discretionary Fund increasing Operating Transfer Out (\$133,099) to fund Land Use storm expenses which is offset by a decrease in Judgments.

Net County Cost Deficits

Each year, General Fund departments are allocated target Discretionary General Funding amounts (Net County Cost) to pay for costs not funded by other resources. The following General Fund budget units exceeded their allocation of Net County Cost for 2023-24:

- **Land Use Services – Planning** is reporting a net county cost overage of \$383,123 due to pending client reimbursements for outside counsel expenses. The timing of these reimbursements is currently uncertain, and as such, the department does not feel it was appropriate to accrue this revenue at this time. As a result, this budget unit is over target in the amount of the pending reimbursement.
- **Regional Parks** is reporting a net county cost overage of \$1,730,324 which is the result of Regional Parks concessionaire, Pirate Cove (Park Moabi) failing to pay outstanding obligations to the Department resulting in a loss of \$1.8 in expected revenue. This cost encompasses two years of unpaid revenue (fiscal years 2022-23 & 2023-24) to the Department. Litigation is underway to recover the lost revenue from the concessionaire.

Schedule of Reserve Transactions (All Entities)

Entity	Department/Reserve	Fund	Amount	Increase/Decrease
County	AB177/199 Criminal Fees Backfill Reserve	1000	836,788	Increase
County	Building Acquisition Reserve	1000	1,925,000	Increase
County	County Infrastructure Reserve	1000	10,000,000	Increase
County	Restricted Revenue Set-Aside Reserve	1000	975,142	Increase
County	Asset Replacement Reserve	1000	(742,542)	Decrease
County	Body Camera Implementation Project Reserve	1000	(237,523)	Decrease
County	Building Replacement Reserve	1000	(12,000)	Decrease
County	Community Concerns Reserve	1000	(1,845,887)	Decrease
County	Countywide Crime Suppression and Pilot Program	1000	(1,549,770)	Decrease
County	Earned Leave Reserve	1000	(7,229,642)	Decrease
County	Labor Reserve	1000	(182,389)	Decrease
County	Countywide Vision/Equity Reserve	1000	(345,135)	Decrease
County	Real Estate Services – Chino Agriculture Preserve	2734	489,200	Increase
County	Public Works – Transportation Special Revenue Funds	2139	(610,000)	Decrease
County	Public Works – Transportation Special Revenue Funds	2151	(425,000)	Decrease
County	Office of Homeless Services – Special Revenue Funds	2499	(25,652)	Decrease
County	Regional Parks – Special Revenue Funds	2702	(18,000)	Decrease
Special Districts	Park Districts	1516	(1,800)	Decrease
Special Districts	Road Districts	1612	(5,800)	Decrease
Special Districts	Road Districts	1630	(2,100)	Decrease
Special Districts	Road Districts	1636	(12,100)	Decrease
Special Districts	Road Districts	1642	(1,900)	Decrease
Special Districts	Road Districts	1684	(610)	Decrease
Special Districts	Road Districts	1733	(3,750)	Decrease
Special Districts	Park Districts	1792	(630)	Decrease
Special Districts	General Districts	1810	(62,400)	Decrease

Year-End List of Adjustments

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Agriculture/Weights & Measures	400005148	6110001000	51001045	TERMINATN BENEF-FRPT	8,288
County	Airports	400005151	6310001000	51001010	REGULAR SALARY	(197,104)
County	Airports	400005151	6310001000	52002870	GEN MAINT-STRUCT,IM	192,404
County	Airports	400005151	6310001000	55405010	SALARIES & BENE TRSF	4,700
County	Airports	400005161	6310001000	51001010	REGULAR SALARY	(3,000)
County	Airports	400005161	6310001000	55405010	SALARIES & BENE TRSF	3,000
County	Assessor/Recorder/County Clerk	400005125	3110001000	51001045	TERMINATN BENEF-FRPT	297,639
County	Auditor-Controller/Treasurer/Tax Collector	400005125	3400001000	51001045	TERMINATN BENEF-FRPT	101,269
County	Board of Supervisors	400005225	1002001000	51001045	TERMINATN BENEF-FRPT	113,565
County	Board of Supervisors	400005225	1005001000	51001045	TERMINATN BENEF-FRPT	25,435
County	Board of Supervisors	400005227	1002001000	51001000	OP EXPENDITURE - SAL	(78,000)
County	Board of Supervisors	400005227	1002001000	52002000	OP EXPENSES - SVCS &	49,000
County	Board of Supervisors	400005227	1002001000	52942942	HOTEL - NON-TAXABLE	29,000
County	Board of Supervisors	400005286	1005001000	51001010	REGULAR SALARY	(116,603)
County	Board of Supervisors	400005286	1005001000	52002000	OP EXPENSES - SVCS &	(130,000)
County	Board of Supervisors	400005286	1005001000	52942945	AIR TRAVEL	(3,000)
County	Board of Supervisors	400005286	1005001000	52942946	OTHER TRAVEL-NON-TAX	(397)
County	Board of Supervisors	400005286	1005001000	55305030	OPERATING TRSF OUT	20,000
County	Board of Supervisors	400005286	1005001000	55305030	OPERATING TRSF OUT	180,000
County	Board of Supervisors	400005286	1005001000	55305030	OPERATING TRSF OUT	50,000
County	Capital Improvement Program	400005092	7700003100	40909975	OP TRANSFERS IN	(1,538,160)
County	Capital Improvement Program	400005092	7700003100	54304030	STRUCT & IMPROV TO S	(1,538,160)
County	Capital Improvement Program	400005102	7700003100	54304030	STRUCT & IMPROV TO S	39,693
County	Capital Improvement Program	400005102	7700003100	55415017	FIXED ASSETS TRSF IN	(39,693)
County	Capital Improvement Program	400005130	7700003100	40909995	RESIDUAL EQUITY TRSF	9,092,408
County	Capital Improvement Program	400005130	7700003100	40909999	RESIDUAL EQUITY TRSF	(9,092,408)

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Capital Improvement Program	400005130	7700003100	54304030	STRUCT & IMPROV TO S	(9,092,408)
County	Capital Improvement Program	400005130	7700003100	54304030	STRUCT & IMPROV TO S	9,092,408
County	Capital Improvement Program	400005175	7700004204	40909995	RESIDUAL EQUITY TRSF	15,000
County	Capital Improvement Program	400005175	7700004204	54304030	STRUCT & IMPROV TO S	15,000
County	Capital Improvement Program	400005175	7701004204	40909999	RESIDUAL EQUITY TRSF	(15,000)
County	Capital Improvement Program	400005175	7701004204	54304030	STRUCT & IMPROV TO S	(15,000)
County	Capital Improvement Program	400005307	7700003105	40909975	OP TRANSFERS IN	2,400
County	Capital Improvement Program	400005307	7700003105	40909975	OP TRANSFERS IN	9,600
County	Capital Improvement Program	400005307	7700003105	54304030	STRUCT & IMPROV TO S	2,400
County	Capital Improvement Program	400005307	7700003105	54304030	STRUCT & IMPROV TO S	9,600
County	Clerk of the Board	400005235	1600001000	51001045	TERMINATN BENEF-FRPT	4,212
County	Contingencies – Specific Uncer	400005277	1280001000	56006000	APPR CONTINGENC (BU	(489,200)
County	Contingencies – Specific Uncer	400005306	1280001000	56006000	APPR CONTINGENC (BU	(6,050,657)
County	County Administrative Office	400005137	1100001000	51001045	TERMINATN BENEF-FRPT	427,688
County	County Administrative Office	400005180	1100001000	52002445	OTHER PROFESS & SPEC	345,135
County	County Administrative Office	400005306	1100001000	53003326	DEBT SVC-PRIN-LEASE	2,438,598
County	County Administrative Office	400005306	1100001000	55405012	SRVCS & SUPP TRSF OU	3,612,059
County	County Counsel	400005172	1710001000	51001045	TERMINATN BENEF-FRPT	42,225
County	County Museum	400005121	6510001000	51001010	REGULAR SALARY	(72,000)
County	County Museum	400005121	6510001000	52002870	GEN MAINT-STRUCT,IM	72,000
County	County Museum	400005148	6510001000	51001045	TERMINATN BENEF-FRPT	3,954
County	County Trial Courts – Special Revenue Funds	400005127	1100002320	40308500	INTEREST	2,000
County	County Trial Courts – Special Revenue Funds	400005127	1100002320	40709375	COURT FEES - CIVIL	277,000
County	County Trial Courts – Special Revenue Funds	400005127	1100002320	55305030	OPERATING TRSF OUT	279,000
County	Countywide Discretionary	400005237	1161161000	53003340	JUDGMENTS	(133,099)
County	Countywide Discretionary	400005237	1161161000	55305030	OPERATING TRSF OUT	133,099
County	Countywide Discretionary	400005262	1161161000	40408840	STATE OTHER	975,142
County	Countywide Discretionary	400005262	1161161000	40408840	STATE OTHER	836,788
County	Countywide Discretionary	400005262	1161161000	52002135	SPECIAL DEPT EXPENSE	144,923
County	Countywide Discretionary	400005262	1161161000	55305030	OPERATING TRSF OUT	(1,925,000)

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Countywide Discretionary	400005262	1161161000	55305030	OPERATING TRSF OUT	(10,000,000)
County	Countywide Discretionary	400005277	1161161000	55305030	OPERATING TRSF OUT	489,200
County	Countywide Discretionary	400005307	1161161000	55305030	OPERATING TRSF OUT	2,400
County	Countywide Discretionary	400005307	1161161000	55305030	OPERATING TRSF OUT	9,600
County	District Attorney	400005176	4500001000	51001000	OP EXPENDITURE - SAL	14,254
County	District Attorney	400005182	4500001000	51001045	TERMINATN BENEF-FRPT	583,646
County	District Attorney	400005285	4500001000	54304030	STRUCT & IMPROV TO S	352,661
County	District Attorney	400005285	4500001000	55405012	SRVCS & SUPP TRSF OU	(352,661)
County	Finance and Administration	400005138	1120001000	51001045	TERMINATN BENEF-FRPT	68,939
County	HS – Administrative Claim	400005271	5010001000	51001000	OP EXPENDITURE - SAL	2,547
County	Human Resources	400005171	7200001000	51001045	TERMINATN BENEF-FRPT	100,468
County	Human Services – Subsistence	400005153	5050001002	40408665	STATE AID FOR CHILDR	3,000,000
County	Human Services – Subsistence	400005153	5050001002	53003205	PUBLIC ASSISTANCE	3,000,000
County	Land Use Services – Building and Safety	400005125	6920001000	51001045	TERMINATN BENEF-FRPT	1,093
County	Land Use Services – Building and Safety	400005162	6920001000	51001010	REGULAR SALARY	(1,121,005)
County	Land Use Services – Building and Safety	400005162	6920001000	52002445	OTHER PROFESS & SPEC	635,313
County	Land Use Services – Building and Safety	400005162	6920001000	55405018	INTERNAL COST ALLOCA	485,692
County	Land Use Services – Code Enforcement	400005110	6930001000	51001000	OP EXPENDITURE - SAL	(802,000)
County	Land Use Services – Code Enforcement	400005110	6930001000	55405018	INTERNAL COST ALLOCA	802,000
County	Land Use Services – Code Enforcement	400005125	6930001000	51001045	TERMINATN BENEF-FRPT	79,773
County	Land Use Services – Planning	400005125	6950001000	51001045	TERMINATN BENEF-FRPT	165,885
County	Land Use Services – Planning	400005129	6950001000	51001010	REGULAR SALARY	(1,264,647)
County	Land Use Services – Planning	400005129	6950001000	52002445	OTHER PROFESS & SPEC	102,919
County	Land Use Services – Planning	400005129	6950001000	52002449	OUTSIDE LEGAL COUNSE	454,928
County	Land Use Services – Planning	400005129	6950001000	55405018	INTERNAL COST ALLOCA	706,800
County	Office of Homeless Services – Special Revenue Funds	400005173	6210002499	40308500	INTEREST	30,966
County	Office of Homeless Services – Special Revenue Funds	400005173	6210002499	53003205	PUBLIC ASSISTANCE	(6,495)
County	Office of Homeless Services – Special Revenue Funds	400005173	6210002499	55405014	OTHER CHRGS TRSF OUT	63,113

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Opioid Settlement Fund	400005150	1160002709	40809970	OTHER	5,400
County	Opioid Settlement Fund	400005150	1160002709	55405010	SALARIES & BENE TRSF	5,400
County	Preschool Services	400005100	5910002221	51001035	OVERTIME	(800)
County	Preschool Services	400005100	5910002221	52002076	TUITION REIMBURSEMEN	800
County	Probation – Administration/Corrections/ Detention	400005155	4810001000	51001000	OP EXPENDITURE - SAL	13,455
County	Probation – Administration/Corrections/ Detention	400005181	4810001000	51001045	TERMINATN BENEF-FRPT	688,463
County	Project and Facilities Management – Courts Property Management	400005160	7760001000	52002180	UTILITIES	104,587
County	Project and Facilities Management – Courts Property Management	400005160	7760001000	52002870	GEN MAINT-STRUCT,IM	423,037
County	Project and Facilities Management – Courts Property Management	400005160	7760001000	55415013	SRVCS & SUPPLIES TRS	(527,624)
County	Public Defender	400005182	4910001000	51001045	TERMINATN BENEF-FRPT	497,502
County	Public Guardian-Conservator	400005149	5360001000	51001045	TERMINATN BENEF-FRPT	4,129
County	Public Guardian-Conservator	400005270	5360001000	51001000	OP EXPENDITURE - SAL	127
County	Public Health	400005128	9300001000	51001000	OP EXPENDITURE - SAL	254
County	Public Health	400005154	9300001000	40759520	FEE ORD-HUMANE SVCS	(75,030)
County	Public Health	400005181	9300001000	51001045	TERMINATN BENEF-FRPT	67,964
County	Public Works – Transportation Special Revenue Funds	400005122	6650002139	52002424	MANAGEMENT & TECHNICAL	500,000
County	Public Works – Transportation Special Revenue Funds	400005122	6650002139	55405018	INTERNAL COST ALLOCA	100,000
County	Public Works – Transportation Special Revenue Funds	400005123	6650002151	55405012	SRVCS & SUPP TRSF OU	425,000
County	Public Works – Transportation Special Revenue Funds	400005263	6650002139	52942942	HOTEL - NON-TAXABLE	10,000
County	Purchasing	400005182	7610001000	51001045	TERMINATN BENEF-FRPT	9,989
County	Purchasing	400005287	7610001000	51001000	OP EXPENDITURE - SAL	(800,000)
County	Purchasing	400005287	7610001000	52002305	GENERAL OFFICE EXPEN	1,099,915
County	Purchasing	400005287	7610001000	53003327	DEBT SVC-PRIN-SBITA	99,915

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Purchasing	400005287	7610001000	53003332	DEBT SVC-INT - SBITA	170
County	Purchasing	400005287	7610001000	55415011	SALARIES & BENE TRSF	(400,000)
County	Real Estate Services – Chino Agriculture Preserve	400005276	7800002734	40909975	OP TRANSFERS IN	489,200
County	Regional Parks	400005132	6520001000	51001010	REGULAR SALARY	(235,000)
County	Regional Parks	400005132	6520001000	52002444	SECURITY SERVICES	50,000
County	Regional Parks	400005132	6520001000	52002450	APPLICATION DEV ENHA	150,000
County	Regional Parks	400005132	6520001000	55405010	SALARIES & BENE TRSF	35,000
County	Regional Parks – Special Revenue Funds	400005134	6520002702	40408760	STATE - CAPITAL GRAN	3,000,000
County	Regional Parks – Special Revenue Funds	400005134	6520002702	52002419	REAL EST SRVCS-SRVC	18,000
County	Regional Parks – Special Revenue Funds	400005134	6520002702	55305030	OPERATING TRSF OUT	3,000,000
County	Registrar of Voters	400005148	6800001000	51001045	TERMINATN BENEF-FRPT	36,542
County	Risk Management – Insurance Programs	400005131	7310004080	40909995	RESIDUAL EQUITY TRSF	1,884,543
County	Risk Management – Insurance Programs	400005131	7310004080	52002210	PROPERTY INSURANCE (1,884,543
County	Risk Management – Insurance Programs	400005141	7310004088	40909995	RESIDUAL EQUITY TRSF	156,112
County	Risk Management – Insurance Programs	400005141	7310004088	52002210	PROPERTY INSURANCE (156,112
County	Risk Management – Insurance Programs	400005142	7310004098	40909995	RESIDUAL EQUITY TRSF	69,745
County	Risk Management – Insurance Programs	400005142	7310004098	52002095	CASH SHORTAGES	69,745
County	Risk Management – Insurance Programs	400005143	7310004104	40909995	RESIDUAL EQUITY TRSF	274,514
County	Risk Management – Insurance Programs	400005143	7310004104	52002645	MEDICAL TREATMENT/ME	274,514
County	Risk Management – Insurance Programs	400005144	7310004106	40909995	RESIDUAL EQUITY TRSF	31,422
County	Risk Management – Insurance Programs	400005144	7310004106	52002625	MEDICAL APPL/PROP DA	31,422
County	Risk Management – Insurance Programs	400005145	7310004113	40909995	RESIDUAL EQUITY TRSF	141,365
County	Risk Management – Insurance Programs	400005145	7310004113	52002635	JUDGEMENT/SETTLEMENT	141,365
County	Sheriff/Coroner/Public Administrator – Detentions	400005120	4420001000	51001010	REGULAR SALARY	(6,000,000)
County	Sheriff/Coroner/Public Administrator – Detentions	400005120	4420001000	52002335	TEMP HELP - OUTSIDE	5,000,000
County	Sheriff/Coroner/Public Administrator – Detentions	400005120	4420001000	53003225	MEDICAL INDIGENTS	1,000,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
County	Sheriff/Coroner/Public Administrator – Detentions	400005139	4420001000	51001045	TERMINATN BENEF-FRPT	1,312,044
County	Sheriff/Coroner/Public Administrator – Detentions	400005190	4420001000	51001000	OP EXPENDITURE - SAL	40,493
County	Sheriff/Coroner/Public Administrator – Operations	400005170	4430001000	51001045	TERMINATN BENEF-FRPT	2,588,930
County	Sheriff/Coroner/Public Administrator – Operations	400005190	4430001000	51001000	OP EXPENDITURE - SAL	111,259
County	Sheriff/Coroner/Public Administrator – Operations	400005301	4430001000	52002000	OP EXPENSES - SVCS &	237,523
County	Sheriff/Coroner/Public Administrator – Operations	400005302	4430001000	52002450	APPLICATION DEV ENHA	742,542
County	Sheriff/Coroner/Public Administrator – Operations	400005303	4430001000	51001035	OVERTIME	1,481,246
County	Sheriff/Coroner/Public Administrator – Operations	400005303	4430001000	52002135	SPECIAL DEPT EXPENSE	144,688
County	Sheriff/Coroner/Public Administrator – Operations	400005304	4430001000	51001035	OVERTIME	1,464,578
County	Sheriff/Coroner/Public Administrator – Operations	400005304	4430001000	52002135	SPECIAL DEPT EXPENSE	85,192
County	Sheriff/Coroner/Public Administrator – Operations	400005320	4430001000	51001010	REGULAR SALARY	(1,055,155)
County	Sheriff/Coroner/Public Administrator – Operations	400005320	4430001000	53003327	DEBT SVC-PRIN-SBITA	1,055,155
County	Sheriff/Coroner/Public Administrator Special Revenue Funds	400005251	4430002400	40308500	INTEREST	27,900
County	Sheriff/Coroner/Public Administrator Special Revenue Funds	400005251	4430002400	55405410	SAL & BEN TRSF OUT-G	27,900
Fire	Fire Administration	400005324	1061012410	52002905	RENT&LEASE-STRUCT,I	(8,500,000)
Fire	Fire Administration	400005324	1061012410	52002905	RENT&LEASE-STRUCT,I	(173,431)
Fire	Fire Administration	400005324	1061012410	53003325	DEBT SERVICE - PRINC	52,483
Fire	Fire Administration	400005324	1061012410	53003330	DEBT SERVICE - INTER	120,948
Fire	Fire Administration	400005324	1061012410	54604060	DIR LEA PUR - STRUCT	8,500,000

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Fire	Medical Services	400005103	1045002468	40759470	FEE ORD-AMBULNCE SVC	1,255,000
Fire	Medical Services	400005103	1045002468	51001010	REGULAR SALARY	480,000
Fire	Medical Services	400005103	1045002468	55405010	SALARIES & BENE TRSF	775,000
Fire	Mountain Regional Service Zone	400005310	6000042448	53003325	DEBT SERVICE - PRINC	135,000
Fire	Mountain Regional Service Zone	400005310	6000042448	53003326	DEBT SVC-PRIN-LEASE	40,144
Fire	Mountain Regional Service Zone	400005310	6000042448	54604060	DIR LEA PUR - STRUCT	(135,000)
Fire	Mountain Regional Service Zone	400005310	6000042448	54654065	DIR LEA PUR - EQUIP	(40,144)
Fire	North Desert Regional Service Zone	400005322	5900022442	53003326	DEBT SVC-PRIN-LEASE	100,364
Fire	North Desert Regional Service Zone	400005322	5900022442	54654065	DIR LEA PUR - EQUIP	(100,364)
Fire	South Desert Regional Service Zone	400005321	6100052454	53003326	DEBT SVC-PRIN-LEASE	40,144
Fire	South Desert Regional Service Zone	400005321	6100052454	54654065	DIR LEA PUR - EQUIP	(40,144)
Special Districts	General Districts	400005230	5470001810	52002419	REAL EST SRVCS-SRVC	10,000
Special Districts	General Districts	400005230	5470001810	52002870	GEN MAINT-STRUCT,IM	14,700
Special Districts	General Districts	400005230	5470001810	55405010	SALARIES & BENE TRSF	48,700
Special Districts	General Districts	400005230	5470001810	55415011	SALARIES & BENE TRSF	(11,000)
Special Districts	General Districts	400005236	1052001378	51001010	REGULAR SALARY	(113,379)
Special Districts	General Districts	400005236	1052001378	52002930	MAINTENANCE CHRGS (I	250,000
Special Districts	General Districts	400005236	1050001378	54404040	EQUIPMENT	(451,000)
Special Districts	General Districts	400005236	1052001378	54404040	EQUIPMENT	(33,621)
Special Districts	General Districts	400005236	1052001378	54504050	VEHICLES	(730,000)
Special Districts	General Districts	400005236	1050001378	55405010	SALARIES & BENE TRSF	155,000
Special Districts	General Districts	400005236	1052001378	55405010	SALARIES & BENE TRSF	745,000
Special Districts	General Districts	400005236	1051001378	55405012	SRVCS & SUPP TRSF OU	178,000
Special Districts	General Districts – Enterprise	400005250	4870004672	40909995	RESIDUAL EQUITY TRSF	19,300
Special Districts	General Districts – Enterprise	400005250	4870004672	52002905	RENT&LEASE-STRUCT,I	17,200
Special Districts	General Districts – Enterprise	400005250	4870004672	55405018	INTERNAL COST ALLOCA	2,100
Special Districts	Park Construction – BBVRPD	400005247	6200003161	54104010	IMPROVEMENTS TO LAND	16,000
Special Districts	Park Construction – BBVRPD	400005247	6200003161	54304030	STRUCT & IMPROV TO S	(16,000)
Special Districts	Park Districts	400005195	2450001318	51001000	OP EXPENDITURE - SAL	31,000
Special Districts	Park Districts	400005195	2450001318	54304030	STRUCT & IMPROV TO S	(35,300)

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Park Districts	400005195	2450001318	55405010	SALARIES & BENE TRSF	4,300
Special Districts	Park Districts	400005238	4970001516	52002870	GEN MAINT-STRUCT,IM	8,100
Special Districts	Park Districts	400005238	4970001516	55405018	INTERNAL COST ALLOCA	(6,300)
Special Districts	Park Districts	400005274	3350001792	40308525	RENTS & CONCESSIONS	700
Special Districts	Park Districts	400005274	3350001792	52002182	UTILITIES-ELECTRICIT	930
Special Districts	Park Districts	400005274	3350001792	55405010	SALARIES & BENE TRSF	400
Special Districts	Road Districts	400005192	5430001636	52002350	PRINTING - OUTSIDE	6,600
Special Districts	Road Districts	400005192	5430001636	55405010	SALARIES & BENE TRSF	5,500
Special Districts	Road Districts	400005228	1900001306	54104010	IMPROVEMENTS TO LAND	(87,000)
Special Districts	Road Districts	400005228	1900001306	55405010	SALARIES & BENE TRSF	87,000
Special Districts	Road Districts	400005229	2600001588	54104010	IMPROVEMENTS TO LAND	(5,600)
Special Districts	Road Districts	400005229	2600001588	55405010	SALARIES & BENE TRSF	5,600
Special Districts	Road Districts	400005231	4730001798	40708160	SP ASS CUR YR TX ROL	9,500
Special Districts	Road Districts	400005231	4730001798	52002176	STREET MAINTENANCE	7,200
Special Districts	Road Districts	400005231	4730001798	55405018	INTERNAL COST ALLOCA	2,300
Special Districts	Road Districts	400005240	2850001612	40308500	INTEREST	1,300
Special Districts	Road Districts	400005240	2850001612	52002176	STREET MAINTENANCE	7,000
Special Districts	Road Districts	400005240	2850001612	55405018	INTERNAL COST ALLOCA	100
Special Districts	Road Districts	400005241	4800001630	52002400	PROF & SPECIALIZED S	1,440
Special Districts	Road Districts	400005241	4800001630	55405010	SALARIES & BENE TRSF	660
Special Districts	Road Districts	400005242	5310001642	40308500	INTEREST	1,000
Special Districts	Road Districts	400005242	5310001642	52002176	STREET MAINTENANCE	2,900
Special Districts	Road Districts	400005243	5380001684	52002448	COUNTY COUNSEL SERVI	210
Special Districts	Road Districts	400005243	5380001684	55405010	SALARIES & BENE TRSF	400
Special Districts	Road Districts	400005244	5390001690	40008145	INT & PEN DELINQUENT	72
Special Districts	Road Districts	400005244	5390001690	40708155	SP ASSMNT ALL PRIOR	400
Special Districts	Road Districts	400005244	5390001690	52002176	STREET MAINTENANCE	400
Special Districts	Road Districts	400005244	5390001690	55405018	INTERNAL COST ALLOCA	72
Special Districts	Road Districts	400005245	5410001696	40308500	INTEREST	1,020
Special Districts	Road Districts	400005245	5410001696	52002176	STREET MAINTENANCE	440
Special Districts	Road Districts	400005245	5410001696	55405010	SALARIES & BENE TRSF	580

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Road Districts	400005246	5680001733	40308500	INTEREST	1,500
Special Districts	Road Districts	400005246	5680001733	52002176	STREET MAINTENANCE	4,800
Special Districts	Road Districts	400005246	5680001733	55405018	INTERNAL COST ALLOCA	450
Special Districts	Road Districts	400005248	2350001564	40008145	INT & PEN DELINQUENT	400
Special Districts	Road Districts	400005248	2350001564	40708155	SP ASSMNT ALL PRIOR	300
Special Districts	Road Districts	400005248	2350001564	52002176	STREET MAINTENANCE	700
Special Districts	Road Districts	400005291	2300001558	53003325	DEBT SERVICE - PRINC	(7,692)
Special Districts	Road Districts	400005291	4720001746	53003325	DEBT SERVICE - PRINC	(17,396)
Special Districts	Road Districts	400005291	4710001745	53003325	DEBT SERVICE - PRINC	(10,000)
Special Districts	Road Districts	400005291	2300001558	53003330	DEBT SERVICE - INTER	(10,343)
Special Districts	Road Districts	400005291	4720001746	53003330	DEBT SERVICE - INTER	(12,938)
Special Districts	Road Districts	400005291	4710001745	53003330	DEBT SERVICE - INTER	(7,752)
Special Districts	Road Districts	400005291	2300001558	55305030	OPERATING TRSF OUT	18,035
Special Districts	Road Districts	400005291	4720001746	55305030	OPERATING TRSF OUT	30,334
Special Districts	Road Districts	400005291	4710001745	55305030	OPERATING TRSF OUT	17,752
Special Districts	Sanitation Districts	400005179	3330004610	52002445	OTHER PROFESS & SPEC	3,000
Special Districts	Sanitation Districts	400005179	3330004610	54104010	IMPROVEMENTS TO LAND	(14,000)
Special Districts	Sanitation Districts	400005179	3330004610	55405010	SALARIES & BENE TRSF	11,000
Special Districts	Sanitation Districts	400005233	4850004850	40308500	INTEREST	250
Special Districts	Sanitation Districts	400005233	4850004850	51001000	OP EXPENDITURE - SAL	140
Special Districts	Sanitation Districts	400005233	4850004850	55405010	SALARIES & BENE TRSF	110
Special Districts	Sanitation Districts	400005249	4900004744	40308500	INTEREST	27,000
Special Districts	Sanitation Districts	400005249	4900004744	40759700	FEE ORD-SANITATION	12,600
Special Districts	Sanitation Districts	400005249	4900004744	52002187	UTILITIES-SEWER	28,000
Special Districts	Sanitation Districts	400005249	4900004744	55405010	SALARIES & BENE TRSF	11,600
Special Districts	Sanitation Districts – Construction	400005178	3060004656	40909985	LONG TERM DEBT PROCE	15,000
Special Districts	Sanitation Districts – Construction	400005178	3060004656	54104010	IMPROVEMENTS TO LAND	12,000
Special Districts	Sanitation Districts – Construction	400005178	3060004656	55405010	SALARIES & BENE TRSF	3,000
Special Districts	Streetlighting Districts	400005223	3060001452	54104010	IMPROVEMENTS TO LAND	(8,100)
Special Districts	Streetlighting Districts	400005223	3060001452	55405010	SALARIES & BENE TRSF	8,100

Entity	Department	Entry Document	Fund Center	Commitment Item	Commitment Item Description	Total
Special Districts	Water Districts	400005177	1650004674	52002445	OTHER PROFESS & SPEC	205,000
Special Districts	Water Districts	400005177	1650004674	54304030	STRUCT & IMPROV TO S	(370,000)
Special Districts	Water Districts	400005177	1650004674	55405012	SRVCS & SUPP TRSF OU	85,000
Special Districts	Water Districts	400005177	1650004674	55405018	INTERNAL COST ALLOCA	80,000
Special Districts	Water Districts	400005222	1350004634	40408955	STATE - GRANTS	7,000
Special Districts	Water Districts	400005222	1350004634	55405010	SALARIES & BENE TRSF	7,000
Special Districts	Water Districts	400005273	3600004826	40809970	OTHER	3,000
Special Districts	Water Districts	400005273	3600004826	40909995	RESIDUAL EQUITY TRSF	15,100
Special Districts	Water Districts	400005273	3600004826	52002090	MISCELLANEOUS EXPENS	(1,500)
Special Districts	Water Districts	400005273	3600004826	52002135	SPECIAL DEPT EXPENSE	(3,000)
Special Districts	Water Districts	400005273	3600004826	52002182	UTILITIES-ELECTRICIT	(6,000)
Special Districts	Water Districts	400005273	3600004826	52002186	UTILITIES-WATER	(1,500)
Special Districts	Water Districts	400005273	3600004826	52002445	OTHER PROFESS & SPEC	(14,000)
Special Districts	Water Districts	400005273	3600004826	52002458	PERMIT COSTS	(1,000)
Special Districts	Water Districts	400005273	3600004826	55405010	SALARIES & BENE TRSF	45,100
Special Districts	Water Districts – Construction	400005272	1350004638	54304030	STRUCT & IMPROV TO S	(5,300)
Special Districts	Water Districts – Construction	400005272	1350004638	55405010	SALARIES & BENE TRSF	5,300

Performance Measures

BUDGET GROUP: ADMINISTRATION
CLERK OF THE BOARD

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target percentage of 100% timely scheduled real property Assessment Appeals for 2023-24.

MEASURE: Percentage of non-real property assessment appeals scheduled for hearing 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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target percentage of 100% timely scheduled non-real property Assessment Appeals for 2023-24.

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.	2023-24 Actuals
5 Days	4.10 Days	5 Days	4.47 Days	5 Days	4 Days	5 Days	4 Days

Justification: The Department exceeded its target of five days for the average processing time of Board Agenda items for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
COUNTY COMMUNICATIONS GROUP

MEASURE: *Number of Vision-focused stories in the County Update (one per month).

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: In accordance with the effort to re-launch the Countywide vision, aim to publish 12 Vision-focused stories in the County Update to highlight the Countywide Vision element group accomplishments.

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.	2023-24 Actuals
12	0	12	0	12	0	12	0

Justification: The Department did not meet the 2023-24 target of creating 12 Vision-focused stories in the County Update due to this measure having been dependent on the Countywide vision relaunch which did not take place in 2023-24.

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.	2023-24 Actuals
12	3	12	6	12	9	12	12

Justification: The Department met the 2023-24 target of producing 12 “San Bernardino County News Now” segments promoting San Bernardino County as a location that embraces opportunity, optimism, and innovation.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
COUNTY COMMUNICATIONS GROUP

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.	2023-24 Actuals
49	14	49	26	49	41	49	54

Justification: The Department exceeded the 2023-24 target of producing 49 County Update newsletters highlighting San Bernardino County as a location that offers “Live, Work, Play” lifestyle options.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
COUNTY COUNSEL

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.	2023-24 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 2023-24.

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 which will allow clients to provide feedback on the services 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.	2023-24 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 2023-24.

BUDGET GROUP: **ADMINISTRATION**
COUNTY COUNSEL

MEASURE: Number of training hours provided to County staff.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Increase training to County departments to reduce potential litigation 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.	2023-24 Actuals
500	200.1	500	359.7	500	545.25	500	699.55

Justification: The Department exceeded its target of 500 by completing 699.55 hours of training to County departments on a variety of topics in 2023-24.

BUDGET GROUP: **ADMINISTRATION
FINANCE AND ADMINISTRATION**

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Prepare a budget presentation that follows the guidelines established by the National Advisory Council on State and Local Budgeting and Government Finance Officers Association (GFOA) best practices on budgeting.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 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 from the Government Finance Officers Association.

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.	2023-24 Actuals
21	N/A	21	N/A	21	N/A	21	21

Justification: The Department met the target of delivering the 2023-24 Recommended Budget documents to the Board of Supervisors 21 days in advance of the Budget Hearing.

BUDGET GROUP: **ADMINISTRATION**
FINANCE AND ADMINISTRATION

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
14	N/A	14	N/A	14	14	14	14

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

BUDGET GROUP: **ADMINISTRATION**
FLEET MANAGEMENT

MEASURE: Current level of uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Monitor workflow and staffing levels in shops. Coordinate with customers to reduce peak/full times in the shop.

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.	2023-24 Actuals
96%	94%	96%	94%	96%	95%	96%	95%

Justification: The Department did not meet its target of 96% light-duty vehicles serviced at Fleet facilities in 2023-24 due to continued staffing shortages and vacancies.

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.	2023-24 Actuals
95%	93%	95%	93%	95%	96%	95%	94%

Justification: The Department did not meet its overall target of 95% of Motor Pool vehicles receiving required annual preventative maintenance service in 2023-24 due to lower results in the first and second quarters' performance resulted from staffing shortages.

BUDGET GROUP: **ADMINISTRATION**
FLEET MANAGEMENT

MEASURE: Average number of days to complete repairs and services on light-duty vehicles at Fleet facilities.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Improve coordination with part suppliers to reduce wait times. Monitor staffing requirements at all 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.	2023-24 Actuals
1.4	1.5	1.4	1.4	1.4	1.4	1.4	1.4

Justification: The Department met its target of 1.4 average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities in 2023-24.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Continue to negotiate labor contracts with competitive total compensation packages, that reflect the needs of County employees, foster growth and development, and promote positive relations between the County and employees.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
9,200	12,600	12,600	14,400	14,400	18,900	18,900	22,000

Justification: The Department exceeded its target of impacting 9,200 employees by reaching a total of 22,000 employees in 2023-24. The Human Resources Labor Relations Unit successfully negotiated Memorandums of Understanding with 10 labor units, as well as multiple side-letters and plans/ordinances.

MEASURE: *Percentage of departments converted to online off-boarding module with exit surveys.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Implement the online off-boarding module with exit surveys and electronic workflow utilizing EMACS to eliminate the need for paper separation reports, reduce the number of late/missed terminations, and to assist recruitment and retention strategies through much needed feedback from employees leaving County employment.

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.	2023-24 Actuals
100%	10%	100%	45%	100%	45%	100%	45%

Justification: The Department did not meet its target of 100% completion in 2023-24. The online offboarding project was put on hold while additional criteria and requirements are reviewed. Efforts were redirected to other projects that include EMACS eForms such as the Last Warrant Designation.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

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.	2023-24 Actuals
100	28	100	83	100	125	125	184

Justification: The Employee Benefits and Services Division exceeded its target of 100 by hosting or participating in 184 events, reaching a total of 7,352 participants through in-person and webinar sessions. Topics covered included information on employee benefits, protected leave, financial education, commuter services, and employee wellness. Additionally, 453 on-site counseling sessions were provided to employees of Children and Family Services.

MEASURE: Number of Departments assisted with 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. Attract, develop and retain a skilled and diverse County workforce.

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.	2023-24 Actuals
42	39	42	39	42	39	42	42

Justification: The Department’s Employee Relations division met its target of 42 by continuing to conduct training and professional development across county departments. Topics included professional development, progressive discipline, performance management, reasonable suspicion drug/alcohol testing, prevention of harassment and discrimination. Staff assisted numerous Departments with future personnel planning and partnered with other Human Resources sections to assist with recruitment and retention strategies.

BUDGET GROUP: **ADMINISTRATION**
HUMAN RESOURCES

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

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.	2023-24 Actuals
15	20	28	33	40	37	40	43

Justification: The Department exceeded its annual target of 15 departments. During the fourth quarter, six departments reduced their average time to hire by over 12%, for a cumulative of 43 departments in 2023-24.

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.	2023-24 Actuals
9	2	9	5	9	6	9	13

Justification: The Department exceeded its target of nine, holding a total of 13 outreach events utilizing the Recruitment Vehicle to target remote areas and diverse populations.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
RISK MANAGEMENT

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

GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
<2%	0.74%	<2%	1.10%	<2%	1.45%	<2%	1.68%

Justification: The Department met its 2023-24 target to keep cost of risk at 2% or less of the County adopted budget by .32%. The Department’s total cost of risk through 2023-24 was 1.68%.

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.	2023-24 Actuals
2,700	1,373	4,000	2,396	4,000	3,665	4,000	4,483

Justification: The Department exceeded its original target of 2,700 and its revised target to train 4,000 employees and trained an additional 483 (12%) employees. There was a cumulative total of 4,483 employees trained for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
RISK MANAGEMENT

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Ensure that injured employees receive timely explanation of benefits by decreasing the time it takes to mail the acceptance letter or delay notice (initial correspondence).*

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
10	8.7	10	12.5	10	11	10	10.52

Justification: The Department did not meet its 2023-24 target of 10-day initial contact. Its cumulative total was 10.52 days, 5% above the goal for fiscal year 2023-24. This was a direct result of staff shortages during the year. The Department is working diligently to fill positions and anticipates meeting this target next year.

MEASURE: 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 these 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.	2023-24 Actuals
35%	40.90%	35%	37.30%	35%	37.33%	35%	36.84%

Justification: The Department met its 35% target for catastrophic cases referred for pre-litigation. The Department received a total of 95 potential catastrophic claims with 35 of them (36.84%) referred to pre-litigation.

BUDGET GROUP: **ADMINISTRATION**
INNOVATION AND TECHNOLOGY

MEASURE: Percentage of the County's ITD managed VoIP locations tested.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Perform annual testing of the County's ITD managed Voice Over Internet Protocol (VoIP) network for address and telephone number reporting functionality of Automatic Number Identification and Automatic Location Identification to ensure accuracy for dispatch of emergency services (911).

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.	2023-24 Actuals
100%	22%	100%	48%	100%	67%	100%	100%

Justification: The Department met the target and evaluated 911 accessibility and reporting functionality for the County's VoIP network at 100% of the locations in 2023-24.

MEASURE: Percentage of the County's Public Safety Radio site infrastructure calibrated and tested.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Perform annual calibration and testing of radio equipment, microwave equipment, and backup battery systems at the County's Public Safety Radio sites to ensure operational readiness.

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.	2023-24 Actuals
100%	35%	100%	75%	100%	86%	100%	100%

Justification: The Department met the target and completed annual calibration and testing of the County's Public Safety Radio site infrastructure for 100% of the sites in 2023-24.

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.	2023-24 Actuals
99%	100%	99%	100%	99%	100%	99%	100%

Justification: The Department exceeded its target of 99%, as the WAN has maintained 100% uptime availability in 2023-24.

BUDGET GROUP: **ADMINISTRATION**
OFFICE OF EMERGENCY SERVICES

MEASURE: *Update DEOP tracking tool to ensure all departmental plans are updated.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Provide leadership and guidance to ensure County Department Emergency Operations Plans (DEOP) are reviewed and updated.

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.	2023-24 Actuals
100%	0	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of 100% by completing the template tracking tool for DEOPs in 2023-24. The Department is in the planning phases of implementation.

MEASURE: *Complete federal and state grant performance reporting reports.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Ensure federal and state grants are fully leveraged to help prepare, mitigate, respond and recovery from emergencies.

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.	2023-24 Actuals
100%	58%	100%	100%	100%	100%	100%	100%

Justification: The Department met its 2023-24 target by completing all federal Biannual Strategy Implementation Report and quarterly performance reports due to the state. Additionally, all Office of Emergency Services internal reports for grants have been completed.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
OFFICE OF EMERGENCY SERVICES

MEASURE: *Number of training sessions conducted.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Ensure a robust emergency management enterprise through additional training and outreach efforts. Implement high level Disaster Playbook trainings for County leadership.

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.	2023-24 Actuals
10	0	10	10	10	10	10	10

Justification: The Department met its target for 2023-24 of conducting 10 training sessions and continues to look for opportunities to train internal and external staff. The Department set the path within 2023-24 by hiring a Training Officer, Emergency Services Officer.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ADMINISTRATION**
PURCHASING

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Create operational efficiencies and cost savings through purchases and programs for multiple departments. Analyze purchase data and review any service duplications to reduce costs and increase savings.

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.	2023-24 Actuals
10	1	10	4	10	9	10	10

Justification: The Department met its 2023-24 target of awarding 10 countywide bids for the year.

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

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

STRATEGY: Maintain a high level of vendor satisfaction with services, access to information, training, and bidding processes. Collaborate with other departments on forums to discuss how to become a vendor for County business. Host vendor shows to connect suppliers with County departments and other public agencies in the region. Participate in vendor activities that correlate to business success and economic development.

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.	2023-24 Actuals
350	20	350	114	350	337	350	366

Justification: The Department exceeded its target of 350 vendor scheduled meetings and vendor interactions for the year by 16.

BUDGET GROUP: **ADMINISTRATION**
PURCHASING

MEASURE: *Number of vendor outreach conferences.

GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

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

STRATEGY: *Recruit and retain a diverse supplier base of small to large businesses through targeted outreach efforts and a comprehensive vendor information program. Host workshops to inform vendors of the County's procurement processes to promote open access to County procurement 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.	2023-24 Actuals
4	1	4	4	4	4	4	6

Justification: The Department exceeded its target of four vendor outreach events for the year. The Department participated in six events.

* Performance Measures denoted with an asterisk are new for 2023-24.

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 Consumer Assessment of Healthcare Providers and Systems (CAHPS) Hospital 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.	2023-24 Actuals
73%	69%	73%	64%	73%	74%	73%	70%

Justification: The Department did not meet its 2023-24 target of 73%. Arrowhead Regional Medical Center (ARMC) achieved a score of 70% on the survey question “Yes, I would definitely recommend the hospital.” ARMC 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 annual target.

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Improve ARMC’s expanded Clinician and Group Consumer Assessment of Healthcare Providers and Systems (CG-CAHPS) 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.	2023-24 Actuals
81%	84%	81%	84%	84%	82%	84%	83%

Justification: The Department exceeded its 2023-24 target. ARMC achieved a score of 83% on the survey question “Yes, I would definitely recommend the providers practice.” ARMC 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.	2023-24 Actuals
95%	100%	95%	100%	95%	100%	95%	100%

Justification: The Department exceeded its 2023-24 target of 95%. ARMC achieved a score of 100% of the national average of all outcome measures. ARMC continues to focus on education with clinical staff and physicians on best practices and community standardizations.

BUDGET GROUP: **COMMUNITY REVITALIZATION**
COMMUNITY DEVELOPMENT AND HOUSING

MEASURE: *Number of capital projects completed

GOAL: PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
5	4	5	5	8	8	11	11

Justification: The Department exceeded its target and met its revised annual goal by completing 11 capital projects.

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.	2023-24 Actuals
55	0	55	0	55	55	55	55

Justification: The Department met its target of increasing the number of affordable housing units by 55, through the completion of the Rialto Metrolink Affordable Housing Project.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **COMMUNITY REVITALIZATION
COMMUNITY DEVELOPMENT AND HOUSING**

MEASURE: *Number of technical assistance training sessions provided to service providers.

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 provider understanding in how to effectively expend State and Federal homeless assistance funds by providing technical assistance trainings and sessions.

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.	2023-24 Actuals
30	34	94	41	63	67	89	84

Justification: The Department exceeded its annual target of 30, through providing 84 technical assistance trainings for contract providers.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **COMMUNITY REVITALIZATION**
OFFICE OF HOMELESS SERVICES

MEASURE: *Number of unsheltered individuals who exit homelessness.

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.	2023-24 Actuals
2,216	1,088	3,808	1,957	3,808	3,154	4,000	4,558

Justification: The Department exceeded its annual target of 2,216, as 4,558 unsheltered individuals exited homelessness through programs offered by the Continuum of Care and other County departments. This was completed through rapid rehousing services and by strengthening partnerships with local non-profits and city agencies.

MEASURE: *Increase the number of year-round transitional and emergency shelter beds countywide.

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.	2023-24 Actuals
380	0	225	65	190	121	285	176

Justification: The Department did not meet its annual target of increasing the number of year-round transitional and emergency shelter beds countywide by 380. 176 additional beds were added, with 155 designated for adults and 21 for families with children. The Department fell short of its annual target due to a delay in projects which are in development and pending final approval.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **COMMUNITY REVITALIZATION**
OFFICE OF HOMELESS SERVICES

MEASURE: *Number of outreach engagements recorded through the Esri ArcGIS application.

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.	2023-24 Actuals
12,707	1,800	7,200	6,201	9,000	8,085	9,600	9,968

Justification: The Department did not reach its annual target of 12,707, recording 9,968 outreach engagements in the Esri ArcGIS application, as the system continues to be phased in.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
ECONOMIC DEVELOPMENT

MEASURE: *Number of Foreign Direct Investment activities.

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 services to generate foreign direct investment and foster job growth, in part by developing strong 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.	2023-24 Actuals
16	3	16	8	16	14	16	20

Justification: The Department exceeded the 2023-24 target of 16 by 4. Completing 20 Foreign Direct Investment activities led by the Department.

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

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.	2023-24 Actuals
1,200	28,000	106,000	43,000	86,000	57,000	86,000	70,000

Justification: The Department exceeded the 2023-24 target of 1,200 by 68,800 additional onsite clicks to our website.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
ECONOMIC DEVELOPMENT

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

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.	2023-24 Actuals
1,800	1,170	1,800	1,180	1,800	2,361	3,000	3,602

Justification: The Department exceeded the 2023-24 target of 1,800 and its revised goal of 3,000 by 602 additional jobs created and/or retained through the Department's attraction, retention and expansion efforts.

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

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.	2023-24 Actuals
1,000	429	1,000	1,236	1,500	1,248	1,500	1,786

Justification: The Department exceeded the 2023-24 target of 1,000 and its revised goal of 1,500 by 286 additional assists by Economic Development staff.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
WORKFORCE DEVELOPMENT

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

GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

OBJECTIVE: *Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce. Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.*

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.	2023-24 Actuals
1,500	533	1,500	1,082	1,500	1,688	1,750	1,701

Justification: The Department exceeded the target of 1,500 customers receiving training services for 2023-24.

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.	2023-24 Actuals
1,500	535	1,500	830	1,500	1,028	1,500	1,421

Justification: The Department did not meet its target of 1,500 at-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA) program in 2023-24. The Department achieved 1,421 enrollments this fiscal year, which falls short of the stretch goal of 1,500 enrollments, but is an increase over the prior year by 14%.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
WORKFORCE DEVELOPMENT

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

GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
1,000	305	1,000	458	1,000	606	1,000	1,040

Justification: The Department’s target of 1,000 youth employed upon completion of the Workforce Innovation and Opportunity Act (WIOA) youth program was exceeded in 2023-24. Employments primarily occur at the end of the year when more youth exit the WIOA program.

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.	2023-24 Actuals
23	N/A	23	2	23	5	23	24

Justification: The Department exceeded its target of completing services for 23 businesses in 2023-24. One additional business was identified late in the program year as a match for layoff aversion consulting services and was approved to receive services.

BUDGET GROUP: **ECONOMIC DEVELOPMENT**
WORKFORCE DEVELOPMENT

MEASURE: Jobs retained through layoff aversion consulting services.

GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
230	N/A	230	20	230	47	230	327

Justification: The Department exceeded the target of 230 through 327 jobs retained through layoff aversion consulting services in 2023-24. Several businesses served realized greater impacts in jobs saved than original target numbers, plus one additional business was served.

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.	2023-24 Actuals
93%	51%	93%	68%	93%	73%	93%	99%

Justification: The Department exceeded the 2023-24 target in completing 93% of 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.	2023-24 Actuals
98%	N/A	98%	N/A	98%	67%	98%	100%

Justification: The Department exceeded the 2023-24 target of 98% by processing 100% of annual Business Property Statements received by the close of the roll year.

BUDGET GROUP: **FISCAL**

ASSESSOR/RECORDER/COUNTY CLERK

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

OBJECTIVE: *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.	2023-24 Actuals
99%	95%	99%	98%	99%	99%	100%	99%

Justification: The Department met the 2023-24 target in processing 99% of changes of ownership documents to ensure values were enrolled by the close of the roll year.

BUDGET GROUP: **FISCAL**

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Maintain the financial accounting system in accordance with Generally Accepted Accounting Standards and the Government Finance Officers Association (GFOA) to achieve the highest standards in government accounting and financial reporting.*

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
Yes	No	Yes	Yes	Yes	Yes	Yes	Yes

Justification: The Department received the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 35th 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.	2023-24 Actuals
Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA	Fitch-AAA

Justification: The Department met its target and maintained a Fitch-AAA rating for 2023-24.

BUDGET GROUP: **FISCAL**

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

MEASURE: Percentage of annual tax charge collected.

GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
96%	N/A	96%	53%	96%	64%	96%	98%

Justification: The annual tax charge is collected in two installments in December and April. The Department exceeded the target of collecting 96% of annual tax charges for 2023-24.

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.	2023-24 Actuals
100%	N/A	100%	19%	100%	52%	100%	100%

Justification: The Department met its target of completing all 21 apportionments as scheduled for 2023-24.

BUDGET GROUP: **HUMAN SERVICES**
BEHAVIORAL HEALTH

MEASURE: Number of adults who step down from State Hospital level of care to appropriate levels of care in community setting.

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: Decrease the reliance on State Hospital level of care, which is the most costly and restrictive, by partnering with alternative levels of step-down care which provide appropriate services to address the multilayer and diverse needs of consumers in a least restrictive community setting.

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.	2023-24 Actuals
20	4	20	10	20	10	20	14

Justification: The Department did not step down any individuals from the State Hospital level of care in 2023-24. The Long-Term Care program will continue to collaborate with contracted partners to refer and transition clients as appropriate. The Department reduced the number of mental illness (Lanterman-Pettis-Short Act) conserved clients; the census currently is under the State Hospital allocation to the County based on population size. The number of patients ready for discharge from the State Hospital and referred to Long Term Care program decreased during 2023-24, resulting in the Department not meeting its goal for 2023-24.

MEASURE: Number of unduplicated homeless individuals contacted and engaged in 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 unduplicated number of homeless individuals contacted through DBH outreach programs and increase the unduplicated number of homeless residents 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.	2023-24 Actuals
400	79	400	177	400	490	490	536

Justification: The Department exceeded its year-end goal for 2023-24 due to ongoing outreach and engagement efforts. In the fourth quarter, the Department engaged and provided at least one service to 46 unduplicated homeless individuals, adding to the total of 490 through the first three quarters of the year, exceeding the target of 400 and the revised goal of 490.

BUDGET GROUP: **HUMAN SERVICES**
BEHAVIORAL HEALTH

MEASURE: Number of County residents 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.	2023-24 Actuals
332,000	97,402	332,000	169,892	332,000	223,226	332,000	342,944

Justification: The Department provided services through its programs to 342,944 individuals, many of whom rely on the Department for ongoing care. The Department exceeded its 2023-24 target of 332,000 County residents served.

BUDGET GROUP: **HUMAN SERVICES**
PUBLIC HEALTH

MEASURE: Conduct a Community Health Assessment and complete a Community Health Improvement Plan, tracking progress throughout the year.

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: Work with partners and consultants to coordinate the planning activities/tasks for updating the Community Transformation Plan.

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.	2023-24 Actuals
100%	30%	100%	60%	100%	80%	100%	100%

Justification: The Department met its target in 2023-24. The Department finalized and published the Community Health Assessment (CHA) report and Community Transformation Plan (CTP). Both documents were presented to the Community Vital Signs (Vital Signs) Steering Committee for approval. Vital Signs updated its website to publicize both the CHA and CTP. Implementation of the plan, to include progress tracking activities, will take place throughout the following year.

BUDGET GROUP: **HUMAN SERVICES**
PUBLIC HEALTH

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.	2023-24 Actuals
765	780	795	798	815	808	815	813

Justification: The Department did not meet the revised target of 815, but exceeded its annual target of 765 in 2023-24. However, the Department continues to actively recruit Rescue Group Partners (RGPs) with the understanding that prior growth may not be sustainable due to groups either closing down or becoming inactive.

BUDGET GROUP: **HUMAN SERVICES**
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: *Expand the department's Leadership Development Program to train and develop current and future leaders in Public Health.*

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.	2023-24 Actuals
40	23	43	23	43	46	46	46

Justification: The Department exceeded its 2023-24 target of 40 Public Health staff attending the departmental Leadership Development Program. All 23 enrollees in the second cohort completed the program bringing the fiscal year total completion count to 46 employees.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **HUMAN SERVICES**
CHILDREN AND FAMILY SERVICES

MEASURE: Number of families involved with a Parent Partner.

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

STRATEGY: Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as paraprofessionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.

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.	2023-24 Actuals
1,800	382	1,800	940	1,800	1,431	1,908	2,010

Justification: The Department exceeded its target of 1,800 families involved with a Parent Partner. As of the fourth quarter, 2,010 families were involved with a Parent Partner. The Department continues to conduct pro-active client outreach, provide daily Parent Partner presence at Court to engage parents, conduct orientations, and assist with paperwork. Steps have also been taken to hire additional parent partners.

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 (FPRRS) strategies to increase the availability of Resource Family Homes (RFH). RFHs provide family-like living arrangements for our children in foster care 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.	2023-24 Actuals
800	149	800	319	700	483	644	640

Justification: The Department did not meet its year-end target of 800 Resource Family Homes approved. As of the fourth quarter, 640 Resource Family Homes were approved. The Department is amending 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.

**BUDGET GROUP: HUMAN SERVICES
CHILDREN AND FAMILY SERVICES**

MEASURE: Number of children impacted by child and family team meetings.

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
10,000	1,539	7,500	3,266	7,284	5,204	7,353	8,373

Justification: The Department did not meet its target of 10,000 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 a number of strategies to improve upon year-end performance of 8,373, 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.

BUDGET GROUP: HUMAN SERVICES
TRANSITIONAL ASSISTANCE

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

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
200	34	200	62	200	148	200	206

Justification: 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. With 208 families housed this year, the Department exceeded its annual target of housing 200 families in 2023–24.

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 CalWORKs benefits. Increase the number of Welfare to Work (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.	2023-24 Actuals
40%	25%	40%	25.30%	40%	23.20%	25%	24.70%

Justification: The Department did not meet the target of engaging 40% of CalWORKs Welfare to Work (WTW) participants in a federal WTW activity. At year-end, 24.70% of CalWORKs WTW participants met hourly requirements in a federal WTW activity. California Department of Social Services encouraged Counties to allow flexibilities while re-engaging customers with minimal customer participation. Strategies to improve Work Performance Rate (WPR) during the year included re-engaging sanctioned clients, expanding subsidized employment activities, and providing additional incentives for participation. The WPR rate showed a slight improvement from the third quarter’s 23.20% WPR rate. The Department will continue to work on re-engagement efforts to increase WPR and educate participants on the benefits of participating in the WTW program.

BUDGET GROUP: HUMAN SERVICES
TRANSITIONAL ASSISTANCE

MEASURE: Percentage of annual error rate for CalFresh 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 error rate below the federal tolerance level of 7% to avoid fiscal sanction.*

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.	2023-24 Actuals
7%	2.90%	7%	5.10%	7%	7%	7%	10.30%

Justification: The Department did not meet its target for the CalFresh error rate. The error rate was 10.30%, which is above the 7% target. San Bernardino County is currently below California’s statewide error rate of 11.6%. The Department continues to explore ways to support staff while mitigating CalFresh errors. TAD utilizes a corrective action unit to review and analyze case errors to identify root causes in an effort to strengthen processes through analysis and educating staff. As error trends are identified, TAD develops departmentwide trainings to address root causes. TAD is working diligently to bring the error rate down below 7%.

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.	2023-24 Actuals
7,000	NA	7,000	NA	7,000	9,323	12,000	12,148

Justification: The Volunteer Income Tax Assistance (VITA) season began on January 22, 2024 and concluded on April 15, 2024. The Department utilized TAD offices, in addition to County offices and community partners, to provide tax preparation services countywide. The Department far exceeded its annual target of 7,000 taxpayers served during the 2024 tax season by serving 12,148.

BUDGET GROUP: **HUMAN SERVICES**
AGING AND ADULT SERVICES – PUBLIC GUARDIAN

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Provide timely and accurate financial support to Conservatees.

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.	2023-24 Actuals
90%	100%	95%	100%	90%	100%	95%	100%

Justification: The Department exceeded its target of 90% of Conservatees’ bills paid within 10 days of receipt. Appropriate staffing levels combined with additional training have ensured all bills received have been paid 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.	2023-24 Actuals
21,000	17,794	60,000	29,407	60,000	45,611	60,000	99,824

Justification: The Department exceeded its target of consumers contacted by Senior Information and Assistance (SIA). SIA spring season brought more opportunities for outreach and consumer contacts. SIA added staff, which increases consumer contact and availability. Programs such as Farmers Market and other special events have helped to reach older adults in the communities served.

BUDGET GROUP: **HUMAN SERVICES**
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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target of 100% of emergency Adult Protective Services referrals responded to within 24 hours.

BUDGET GROUP: **HUMAN SERVICES**
CHILD SUPPORT SERVICES

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

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

STRATEGY: Engage parents and employers upon the establishment of an order. This will include contacting the parents to discuss the court order, arrange for first payment, and next steps; contacting employers to send the Income Withholding Order and answer any questions about the process to begin receiving payments faster. Collaborate with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services. Communicate with customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

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.	2023-24 Actuals
50%	52%	50%	55%	50%	53%	50%	51%

Justification: The Department exceeded its target of 50% for 2023-24. The share of default orders decreased to 46% of new orders filed from 55% in 2022-23. As default orders generally do not result in a payment within 30 days, reducing their number improves performance. The Department continues to focus on immediate contact with customers upon the establishment of a support order to ensure questions are addressed and payments begin in a timely manner.

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: Review internal business processes, practices, and policies to identify efficiencies to reduce the time elapsed from case opening to establishment of a child support order, to receipt of the first child support payment. In addition to providing early intervention on cases where payments have declined by assisting with strategies to bring support current. Collaborate with the Workforce Development Department in assisting unemployed and underemployed customers with job services so they can meet their child support obligations.

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.	2023-24 Actuals
\$207,000,000	\$46,929,585	\$207,000,000	\$93,268,266	\$207,000,000	\$140,742,115	\$207,000,000	\$193,029,191

Justification: The Department did not meet its target of \$207,000,000 of child support collected and distributed for 2023-24. Increases in Income Withholding Orders and in withholding of unemployment benefits were not sufficient to offset the decreases in tax intercept collections. The decrease in tax intercepts can be attributed to declining caseload and state debt reduction initiative which both impact total arrears due and subsequently collections on those arrearages.

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: Streamline processes in order to increase collections in a more efficient manner by partnering 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.	2023-24 Actuals
\$3.55	\$3.86	\$3.55	\$3.72	\$3.31	\$3.67	\$3.55	\$3.44

Justification: The Department did not meet its target of \$3.55 child support collected per dollar expended for 2023-24. This measure captures efficiency of collections relative to expenditures. The Department expended 94.6% of its funding allocation, which in isolation would result in improved efficiency. However, actual child support collections were sufficiently below projections to outweigh the reduced spending, resulting in the Department not meeting its target. The Department did the State’s minimum efficiency ratio of \$2.00 in child support collected per \$1.00 expended.

BUDGET GROUP: **HUMAN SERVICES**
PRESCHOOL SERVICES

MEASURE: Percentage of children not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework for their age in Literacy skills for the initial assessment.

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: *Promote school readiness and support the Countywide Vision Regional Implementation Goal to partner with all sectors of the community to support the success of every child from cradle to career.*

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.	2023-24 Actuals
45%	N/A	45%	N/A	45%	18%	45%	35%

Justification: The Department did not achieve its target of 45% for 2023-24. Full day Head Start/State Preschool children are assessed three times per year. After the third assessment, 44% of these children did not meet developmental expectations in literacy skills. With 68% of these children not having met developmental expectations after the first (baseline) assessment, 35% of children who did not meet expectations initially did meet them at year-end. PSD is addressing possible reasons for not meeting this target, including reliability of assessments and effective methods for delivery of literacy education.

MEASURE: Percentage of children not meeting developmental expectations based on the Head Start Early Learning Outcomes Framework in social emotional skills on the initial assessment.

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: *Promote school readiness and support the Countywide Vision Regional Implementation Goal: “Partner with all sectors of the community to support the success of every child from cradle to career.”*

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.	2023-24 Actuals
30%	N/A	30%	N/A	30%	17%	30%	37%

Justification: The Department exceeded its 2023-24 year-end target. Early Head Start children are assessed three times per year. After the third assessment, 29% of these children did not meet developmental expectations for social emotional skills. With 46% of these children not having met developmental expectations after the first (baseline) assessment, 37% of children who did not meet expectations initially have met them at year end.

BUDGET GROUP: **HUMAN SERVICES**
PRE-SCHOOL SERVICES

MEASURE: Number of foster children enrolled.

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

STRATEGY: *Increase the enrollment opportunities for foster children and enhance the referral process coordinated 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.	2023-24 Actuals
311	122	311	147	311	229	311	253

Justification: Preschool Services did not meet its target of 311 of foster children enrolled in 2023-24. The Department enrolled an additional 24 foster children in its programs during the fourth quarter. Although recruitment of foster children is ongoing, the lower-than-expected enrollment tracks lower total enrollment across the Department.

MEASURE: Percentage of children identified at the beginning of the year as obese or overweight whose Body Mass Index is reduced.

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 obese and/or overweight children ages 2-5 years, promote nutrition education programs for parents at each school site, and provide children both nutrition curriculum and physical activity daily within the classroom schedule.*

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.	2023-24 Actuals
60%	N/A	60%	38%	60%	60%	60%	73%

Justification: The Department exceeded its 2023-24 target of 60% of children identified at the beginning of the year as obese or overweight whose Body Mass Index (BMI) is reduced. Full day children are assessed four times per year. After the first assessment, the Department identified 192 children categorized as Excess of Healthy BMI or Over Healthy BMI children for whom it provided nutrition education and counseling throughout the program year. After adjusting for children who left the program during 2023-24, 16 children (73% of those remaining) improved their BMI classification to the next lower level, due to the effectiveness of the education and counseling provided.

BUDGET GROUP: HUMAN SERVICES
VETERANS AFFAIRS

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

GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

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

STRATEGY: *Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veterans Service Officers 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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met the 2023-24 target of 100% of Veterans Service Officer staff maintaining federal accreditation. Department staff receive ongoing training required to meet the annual 15-hour goal for continuing education.

MEASURE: Percentage of 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.	2023-24 Actuals
85%	84%	85%	81%	85%	85%	85%	79%

Justification: The Department did not meet its 2023-24 target of 85% of customers who wait less than an hour to see a Veterans Service Officer. The department continues to conduct interviews over the phone as well as in-person to increase customer convenience. As a result of more customers than anticipated seeking in-person assistance, the Department adjusted its process for addressing the in-person queue. This adjustment will be reflected in the 2024-25 performance measures.

BUDGET GROUP: **HUMAN SERVICES**
VETERANS AFFAIRS

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Ensure veterans' claims are managed efficiently and resolved 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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met the 2023-24 target of 100% of pending Veterans Affairs caseload with claim reviews less than 90 days past due, as the Department continues its focus on maintaining current caseloads.

BUDGET GROUP: LAW AND JUSTICE
DISTRICT ATTORNEY

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

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
7,500	2,585	7,500	4,630	7,500	6,794	7,500	8,905

Justification: The Department exceeded its target of serving 7,500 victims of crime by serving an additional 1,405 victims of crime due to additional filled positions, which increased department capacity.

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.	2023-24 Actuals
1,600	467	1,600	825	1,600	1,256	1,600	1,633

Justification: The Department exceeded its target of serving 1,600 victims of crime at the Children’s Assessment Center by serving an additional 33 victims due to additional filled positions, which increased department capacity.

BUDGET GROUP: LAW AND JUSTICE
DISTRICT ATTORNEY

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: *Respect the victim’s Marsy’s Law right to a speedy and prompt final conclusion of the case. Hold the guilty accountable and protect the innocent.*

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
90%	74%	90%	76%	90%	78%	90%	80%

Justification: The Department did not meet its target of reviewing 90% of arrest reports within 90 days after initiation in the case management system due to staff vacancies. Although the Department reviewed 80% of arrest reports for the year, the Department made progress during the fourth quarter and reviewed 90% of arrest reports within 90 days after initiation into the Department’s case management system.

BUDGET GROUP: **LAW AND JUSTICE**

PROBATION

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

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
99.00%	99.53%	99.00%	99.50%	99.00%	99.54%	99.00%	99.42%

Justification: The Department exceeded its target of 99.00% of new adult supervision cases assessed within 60 days for 2023-24.

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.	2023-24 Actuals
97.88%	99.38%	97.88%	98.50%	97.88%	98.19%	97.88%	98.53%

Justification: The Department exceeded its target of 97.88% of new juvenile supervision cases assessed within 60 days for 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**

PROBATION

MEASURE: Percentage of adult cases recidivating.

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
24.00%	16.30%	24.00%	23.97%	24.00%	23.69%	24.00%	21.87%

Justification: The Department met its target of 24.00% or less of adult cases recidivating for 2023-24.

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.	2023-24 Actuals
26.25%	15.54%	26.25%	20.11%	26.25%	19.89%	26.25%	19.21%

Justification: The Department exceeded its target of 26.25% or less of juvenile cases recidivating in 2023-24.

BUDGET GROUP: **LAW AND JUSTICE**
PUBLIC DEFENDER

MEASURE: Percentage of closed felony cases with a trial.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
1.75%	1.17%	1.75%	1.53%	1.75%	1.76%	1.75%	1.79%

Justification: The Department exceeded its target of 1.75% felony cases closed with a trial primarily due to the Department’s commitment to improve case outcomes.

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.	2023-24 Actuals
0.50%	0.41%	0.50%	0.45%	0.50%	0.44%	0.50%	0.49%

Justification: The Department did not meet its target of 0.50% misdemeanor cases closed with a trial primarily due to non-serious cases resolving earlier in the process.

BUDGET GROUP: **LAW AND JUSTICE**
PUBLIC DEFENDER

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
85%	91%	85%	87%	85%	88%	85%	89%

Justification: The Department exceeded its target of 85% of felony cases resolved within 270 days of appointment primarily due to early case resolutions.

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.	2023-24 Actuals
86%	86%	86%	86%	86%	86%	86%	86%

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

BUDGET GROUP: LAW AND JUSTICE
PUBLIC DEFENDER

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

GOAL: PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

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

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

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
1,600	453	1,600	891	1,600	1,456	1,600	1,895

Justification: The Department exceeded its target of 1,600 Social Service Practitioner referrals for adult cases by 295 additional referrals, primarily due to the Department’s focus on holistic representation.

BUDGET GROUP: **LAW AND JUSTICE**
SHERIFF/CORONER/PUBLIC ADMINISTRATOR

MEASURE: Number of illegal cannabis cultivations eradicated.

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/eliminate the cultivation of illegal cannabis within the County, 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.	2023-24 Actuals
460	95	460	186	460	273	460	391

Justification: The Department did not meet its 2023-24 target of 460 illegal cannabis cultivations eradicated due to a decrease in identified illegal grows.

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.	2023-24 Actuals
8,000	2,903	8,000	5,328	8,000	8,028	8,000	10,638

Justification: The Department exceeded its 2023-24 target of 8,000 contacts with individuals who are homeless or at risk of homelessness.

BUDGET GROUP: LAW AND JUSTICE
SHERIFF/CORONER/PUBLIC ADMINISTRATOR

MEASURE: Number of participants who complete any FAITHS – Throughcare Program.

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: *The Family Attachment Interventions Through Healing Solutions (FAITHS) – Throughcare Program is a partnership between California State University-San Bernardino and the Sheriff’s Community Service and Reentry Division that offers comprehensive assistance to justice-involved participants and their families using an augmented “throughcare” model of rehabilitation that assesses participant risks and needs to respond with appropriate resources while in custody and for a period of time following release.*

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.	2023-24 Actuals
250	68	250	125	250	275	250	678

Justification: The Department exceeded its 2023-24 target of 250 participants that completed the Family Attachment Interventions Through Healing Solutions (FAITHS) – Throughcare program.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
AGRICULTURE/ WEIGHTS AND MEASURES

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 annually with a goal of inspecting a minimum of 80% of the registered 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.	2023-24 Actuals
80%	12%	80%	20%	80%	43%	80%	86%

Justification: The Department exceeded the target of 80% of registered devices inspected in 2023-24. 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. Additionally, officers were assigned geographic service areas in January, which helped to maximize their productivity in the field.

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 7,789 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.	2023-24 Actuals
7,789	3,611	7,789	3,880	7,789	3,871	7,789	3,972

Justification: The Department did not meet the target of 7,789 average number of monthly trap servicings in 2023-24. This is due to position vacancies within the program. The program has five vacancies and is actively recruiting to fill them. Additionally, the California Department of Food and Agriculture implemented an Oriental Fruit Fly delimitation, which resulted in approximately 1,302 fewer trap services per month for San Bernardino County.

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES
AGRICULTURE/ WEIGHTS AND MEASURES

MEASURE: Percentage of pesticide company locations 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 annual safety compliance inspections at pesticide companies 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.	2023-24 Actuals
80%	15%	80%	35%	80%	55%	80%	81%

Justification: The Department exceeded the target of 80% of pesticide company locations inspected in 2023-24. This was the result of four officers being assigned to the Pesticide Use Enforcement program full time.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**

AIRPORTS

MEASURE: Percentage of infrastructure deficiencies and preventative maintenance funded with Federal Funding.

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: *Improve and maintain Airport infrastructure, such as runways and drainage systems by maximizing Federal Aviation Administration and Caltrans Aeronautics funding.*

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.	2023-24 Actuals
20%	10%	20%	15%	20%	20%	20%	20%

Justification: The Department met the target of 20% of infrastructure deficiencies and preventative maintenance funded with Federal Funding in 2023-24.

MEASURE: Percentage of new real estate opportunities developed for commercial use.

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: *Maximize structured outreach activities to private sector business entities thus informing prospective businesses of real estate opportunities at various County airports.*

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.	2023-24 Actuals
30%	5%	30%	5%	30%	20%	30%	20%

Justification: The Department did not meet its target of 30% of new real estate opportunities developed for commercial use in 2023-24. One property was leased to EDI Media and another 40-acre parcel remains in negotiations. The remainder of the available properties are part of the JLL Brokerage agreement and the marketing of these properties initiated in Spring 2024.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**

AIRPORTS

MEASURE: *Percentage of successful projects moved through the Federal and City entitlement phases.

GOAL: ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

OBJECTIVE: *Work collaboratively with cities on zoning and development standards in their spheres of influence.*

STRATEGY: *Coordination with the City of Chino as airport development and beautification occurs for commercial business and County improvements.*

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.	2023-24 Actuals
10%	2%	10%	2%	10%	10%	10%	10%

Justification: The Department met the target of 10% of successful projects moved through the Federal and City entitlement phases in 2023-24.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
COUNTY LIBRARY

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

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Maintain a replacement cycle for computer hardware between four to five years to ensure that public access computers are available for use and fully functional with reliable hardware and software.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The County Library met its target of 100% of desktop computers replaced less than four years ago for 2023-24.

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.	2023-24 Actuals
180,000	72,823	180,000	117,436	180,000	164,747	180,000	240,118

Justification: The County Library exceeded its target of 180,000 attendees at branch library programs for 2023-24. The County Library has returned to its full schedule of programs and services with 75,371 program attendees during the fourth quarter.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
COUNTY LIBRARY

MEASURE: Number of digital materials checked out.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices and platforms to aid in job enrichment and other various online resources for patrons.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
800,000	267,017	800,000	551,029	800,000	864,900	950,000	1,169,449

Justification: The County Library exceeded its target of 800,000 for 2023-24 and circulated 304,549 digital items during the fourth quarter.

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, store 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.	2023-24 Actuals
80,000	20,012	80,000	35,819	80,000	60,215	80,000	84,937

Justification: The Department exceeded its target of 80,000 attendees visiting the Redlands Museum and branch sites in 2023-24.

MEASURE: Secure programmatic and special event funding support from the Museum Association and other funding sources.

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: Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum. Develop partnerships with key regional corporations, foundations, and government funding agencies to secure funding and programmatic sponsorships.

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.	2023-24 Actuals
\$100,000	\$0	\$100,000	\$0	100,000	\$0	\$150,000	\$159,000

Justification: The Department exceeded the target for securing \$100,000 in programmatic and special event funding support in 2023-24. Although the annual contribution from the Museum Foundation dropped to \$50,000, the Department received a \$100,000 grant from the San Manuel Band of Mission Indians. In addition, the Foundation also provided \$9,000 in support for various events and programs.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
COUNTY MUSEUM

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.	2023-24 Actuals
190	18	190	49	190	99	190	175

Justification: The Department did not meet the target of 190 schools participating in a field trip at the Redlands Museum and branch sites in 2023-24. Although the Museum had a strong quarter four, with 76 field trips, the Department did not meet its target. This is not expected to be a trend as the Department continues to find ways to increase participation.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
LAND USE SERVICES

MEASURE: Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 60 days of completeness determination (Planning).

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Set standards for timely processing in keeping with industry norms.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
85%	75%	85%	94%	85%	93%	85%	86%

Justification: The Land Use Services – Planning Division exceeded the 2023-24 target of 85% completeness determination for simple planning applications.

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 norm.

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.	2023-24 Actuals
80%	100%	80%	99%	80%	100%	80%	100%

Justification: The Land Use Services – Building and Safety division exceeded the 2023-24 target of 80% completing 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.	2023-24 Actuals
85%	99%	85%	99%	85%	100%	95%	99%

Justification: The Land Use Services – Building and Safety division exceeded the 2023-24 target of 85% completing small 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.	2023-24 Actuals
80%	100%	80%	95%	80%	89%	80%	91%

Justification: The Department met its 2023-24 target for completing 80% of project estimates within five weeks and has been successful in delivering funding ready packages to requesting departments.

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.	2023-24 Actuals
100%	15%	100%	42%	100%	87%	100%	96%

Justification: The Department did not meet its 2023-24 target for completing 100% of milestone schedules due to project complexities, management expectations, and technical issues limiting the ability to populate milestone schedules. The Department will be making appropriate changes to the project management dashboard to effectively complete milestone schedules.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PROJECT AND FACILITIES MANAGEMENT

MEASURE: *Percentage of work orders completed on time.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Establish and monitor Key Performance Indicators for timely completion of corrective maintenance work orders.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
90%	49%	50%	55%	50%	61%	60%	69%

Justification: The Department did not meet its 2023-24 target for completing 90% of work orders on time due to an unexpected increase of work orders received, impeding timely completion of projects with the Department’s 15-day benchmark.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PUBLIC WORKS

MEASURE: Pavement Condition Index rating of 80 or above.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Maintain good road conditions through preventative maintenance and rehabilitation to ensure an achievable Pavement Condition Index.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
80	80.84	80	81.11	80	80.98	80	80.31

Justification: The Department achieved a Pavement Condition Index (PCI) rating of 80.31 through the fourth quarter by maintaining good road conditions through preventative maintenance and rehabilitation. The Department exceeded its 2023-24 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.	2023-24 Actuals
90%	88%	90%	88%	90%	87%	90%	88%

Justification: The District did not achieve its target of 90% of flood control basins cleaned out to functional capacity for 2023-24. Due to the September 2022 and February 2023 storm events, 18 of the 143 total Flood Control basins were not cleaned out to functional capacity by the end of the fourth quarter. Flood Control Operations is currently developing plans with parcel owners to dispose of sediment on private land for seven of the basins. Currently, the percentage of flood control basins cleaned out to full capacity is 88%.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
PUBLIC WORKS

MEASURE: Contingency dollars spent as a percentage of contract cost.

GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

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

STRATEGY: *Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.*

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
2%	0%	2%	0%	2%	0%	2%	0%

Justification: The Department completed 25 construction projects through the fourth quarter, utilizing 0% in contingency dollars, which is lower than the Department’s 2023-24 target of 2%. The Department exceeded its target of contingency dollars spent as a percentage of contract costs for 2023-24.

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.	2023-24 Actuals
85%	100%	85%	100%	85%	100%	85%	100%

Justification: The Department completed 25 out of 25 construction projects on time through the fourth quarter. The Department exceeded its target 85% of construction projects completed on time for 2023-24.

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES
PUBLIC WORKS – SPECIAL DISTRICTS

MEASURE: Number of park visitors participating in recreational activities.

GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

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

STRATEGY: Increase community participation by providing new/enhanced recreational activities for visitors of the various Board-Governed park districts administered by the Department of Public Works – Special Districts.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
225,000	74,668	225,000	165,800	225,000	247,090	300,000	348,757

Justification: The Department exceeded its target of 225,000 park visitors participating in recreational activities, with a total of 348,757 park visitors in 2023-24. The weather in the fourth quarter was exceptionally great for park activities. Bloomington Little League and 5th District Supervisor events drove high usage of the two parks in Bloomington. Several fundraising events held at the zoo also drove up the attendance rates during the fourth quarter. Additionally, Employee Appreciation month was held in May, in which County employees and their families were given free admission to the zoo, as approved by the Board of Directors on April 23, 2024 (Item No. 67).

MEASURE: Percentage of total sewer collection system cleaned or inspected.

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: Comply with the State requirement by annually cleaning or inspecting 20% of the sewer collection system for the applicable Board-Governed County Service 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.	2023-24 Actuals
20%	8%	20%	15.0%	20.0%	18.8%	20.0%	37.9%

Justification: The Department surpassed its fourth quarter goal with 19.2% actual total sewer collection cleaned or inspected. Overall, the Department exceeded its 2023-24 target of 20%, with re-allocation of staff across different work crews to achieve 37.9% performance.

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.	2023-24 Actuals
95%	96%	95%	95%	95%	96%	95%	96%

Justification: The Department exceeded its target of 95% of leases executed that are 1% less than total market value in 2023-24 through market analysis and adjusted for economic conditions to obtain the best possible lease terms.

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.	2023-24 Actuals
87%	97%	87%	98%	87%	99%	87%	99%

Justification: The Department exceeded its target of 87% for completing valuation requests within six months of authorization in 2023-24.

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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department met its target in 2023-24 by contacting 100% of customer departments at least nine months prior to lease termination date to address termination dates, recommendations regarding Capital Improvements, and lease renewals/relocation.

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.	2023-24 Actuals
4	4	4	4	4	4	4	4

Justification: The Department met its target in 2023-24 by actively participating in four industry related seminars, trainings, and refresher courses. These strategies have contributed to the enhancement of real estate activities within the County's portfolio.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REGIONAL PARKS

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.	2023-24 Actuals
55	14	55	34	55	71	78	97

Justification: Regional Parks exceeded the target of 55 Special Events in 2023-24. The final number of events provided to local communities was 97 events exceeding the goal by 42 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.	2023-24 Actuals
25,000	5,765	25,000	11,948	25,000	17,811	25,000	25,485

Justification: Regional Parks exceeded its target of 25,000 camping reservations in 2023-24. The final number of camping reservations was 25,485 exceeding the goal by 485 reservations.

BUDGET GROUP: **OPERATIONS AND COMMUNITY SERVICES**
REGIONAL PARKS

MEASURE: Revenue from Entry Fees.

GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

OBJECTIVE: 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.	2023-24 Actuals
\$2,700,000	\$641,683	\$2,700,000	\$1,095,036	\$2,700,000	\$1,477,069	\$2,400,000	\$2,471,676

Justification: Regional Parks exceeded its revised target of \$2,400,000 in revenue from entry fees in 2023-24. The Department did not meet its original target due to weather-related impacts to amenities in swim facilities and other areas of interest to park patrons.

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.	2023-24 Actuals
5	1	5	2	5	2	5	2

Justification: The Department exceeded the target of processing voter registrations within five business days from receipt. 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. The Department exceeded the target for 2023-24.

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.	2023-24 Actuals
5	N/A	5	5	5	5	5	5

Justification: The Department met the target for the average number of five business days to resolve ballot designation requests for 2023-24.

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES
REGISTRAR OF VOTERS

MEASURE: Percentage of Voter Information Guides delivered for mailing by the 35th 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. By 2023-24, deliver voter information guides to the U.S. Postal Service for mailing by the 35th day before Election Day to 75% of all voters registered on the 46th day before Election Day. The focus of this improvement goal is performance during larger, complicated consolidated elections in even-numbered years.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
75%	100%	75%	100%	75%	75%	75%	75%

Justification: The Department met the target of 75% of Voter Information Guides (VIGs) delivered for mailing by the 35th day prior to Election Day for 2023-24.

BUDGET GROUP: **SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT**
FIRE PROTECTION DISTRICT

MEASURE: Percentage of CA Environmental Reporting System submittals reviewed.

GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

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

STRATEGY: Review and process CA Environmental Reporting System submittals of business plans for hazardous waste related facilities/businesses.

Target	Qtr 1 Accomplished	Qtr 1 Year End Est.	Qtr 2 Accomplished	Qtr 2 Year End Est.	Qtr 3 Accomplished	Qtr 3 Year End Est.	2023-24 Actuals
85%	90%	85%	86%	85%	73%	85%	98%

Justification: The San Bernardino County Fire Protection District exceeded its target of 85% for 2023-24 by reviewing 98% of hazardous waste business plan submissions from facilities through the California 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.	2023-24 Actuals
90%	94%	90%	92%	90%	95%	90%	96%

Justification: The San Bernardino County Fire Protection District exceeded its target of 90% for 2023-24 and inspected 96% of certain occupancies that were scheduled for annual inspection.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT**
FIRE PROTECTION DISTRICT

MEASURE: *Percentage of eligible reimbursement claims filed for emergency activity response.

GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

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

STRATEGY: *Submit reimbursement claims to Federal Emergency Management Agency (FEMA), California Governor’s Office of Emergency Services (Cal OES), 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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The San Bernardino County Fire Protection District met its target of 100% for 2023-24 and filed for reimbursement from the California Office of Emergency Services and FEMA for 100% of the 37 claimable incidents that had eligible costs in 2023-24.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OTHER AGENCIES**
IN-HOME SUPPORTIVE SERVICES – PUBLIC AUTHORITY

MEASURE: Payroll processing time.

GOAL: CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

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

STRATEGY: Maintain payroll processing time in order for IHSS caregivers to receive timesheets and paychecks in a timely manner.

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.	2023-24 Actuals
10 days	20 days	10 days	15 days	10 days	6 days	10 days	15 days

Justification: The Department did not meet the 2023-24 target of processing payroll within 10 days. Processing times were impacted by vacancies during the fourth quarter, although this was partially mitigated by staff overtime. The Department filled its vacancies as of the end of 2023-24 and anticipates improved future performance.

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.	2023-24 Actuals
1,600	1,692	1,600	1,823	1,600	1,975	1,600	2,355

Justification: The Department exceeded the target of 1,600 for 2023-24. The result is attributable to ongoing marketing and recruitment efforts, and to the Department being better staffed (enabling faster processing of care provider applications).

BUDGET GROUP: **OTHER AGENCIES**
IN-HOME SUPPORTIVE SERVICES – PUBLIC AUTHORITY

MEASURE: Number of IHSS registry caregivers trained in CPR and first aid.

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 caregivers trained in CPR and first aid, 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.	2023-24 Actuals
750	1,746	750	1,569	750	2,323	750	2,838

Justification: The Department exceeded its target of 750 IHSS registry caregivers trained in CPR and first aid for 2023-24 due to the Department’s continued participation in the State’s Career Pathways program.

BUDGET GROUP: **OTHER AGENCIES**
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.	2023-24 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 2023-24.

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: Utilize the return of spontaneous circulation data to compare against national benchmarks and implement best practices that result in increased cardiac arrest survival.

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.	2023-24 Actuals
100%	100%	100%	100%	100%	100%	100%	100%

Justification: The Department achieved its target of reviewing 100% of cardiac arrests reviewed within 30 days of receipt of complete medical record and submitted data via Cardiac Arrest Registry to Enhance Survival in 2023-24.

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.	2023-24 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 2023-24.

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.	2023-24 Actuals
100%	N/A	100%	N/A	100%	100%	100%	100%

Justification: The Department met its target and all annual inspections of providers have been completed in 2023-24.

* Performance Measures denoted with an asterisk are new for 2023-24.

BUDGET GROUP: **OTHER AGENCIES**
INLAND COUNTIES EMERGENCY MEDICAL AGENCY

MEASURE: Publish 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.	2023-24 Actuals
3	N/A	3	N/A	3	N/A	3	3

Justification: The Department met its target of publishing 3 performance-based contract reports timely, and published the annual Performance Based Contract reports in February, and posted on the Department’s website in 2023-24.