

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

June 10, 2025

FROM

LUTHER SNOKE, Chief Executive Officer, County Administrative Office

SUBJECT

2025-26 County Budget

RECOMMENDATION(S)

1. Conduct a public hearing on the County's 2025-26 Recommended Budget.
2. Adopt **Resolution No. 2025-113** to approve and adopt:
 - a. The County's 2025-26 Budget, including total appropriation, operating transfers out, contributions to reserves/net position, available reserves and budgeted staffing, and authorization for adjustments for final fund balance listed in Attachment A.
 - b. Recommended changes in total appropriation, operating transfers out, contributions to reserves/net position and budgeted staffing, as included in Attachment B.
 - c. Recommended changes in General Fund Reserves for 2025-26, as listed in Attachment C.
 - d. The County General Fund's committed fund balance as of June 30, 2025.
 - e. Any changes to the Recommended Budget that the Board of Supervisors may direct.
 - i. In the event that the Board of Supervisors makes any additions or deletions to the Budget after the public hearing, and the items were not proposed in writing and filed with the Clerk of the Board of Supervisors before the close of the public hearing, a four-fifths vote of the Board of Supervisors is required.
3. Authorize the Chief Executive Officer or County Chief Financial Officer, to release appropriation controls for the Department of Risk Management budget units outside the normal mid-year report process, as necessary.
4. Approve the following classification actions detailed in Attachment B:
 - a. Addition of positions
 - b. Deletion of positions
 - c. Reclassification of positions
 - d. Establishment of classifications and salaries for the new classifications
 - e. Deletion of classifications
 - f. Technical Title Changes for existing classifications
 - g. Equity Adjustments for existing classifications
 - h. Direct the Clerk of the Board of Supervisors to amend the County Conflict of Interest Code List of Designated Employees to include the new classifications.
5. Approve the following recommendations to amend Ordinance No. 1904 by adding eight new positions, moving two positions from Classified Service to Unclassified Service, moving three positions from Unclassified Service to Classified Service of the County, and incorporating Title Changes for seven positions.
 - a. Consider proposed ordinance amending Ordinance No. 1904:
 - i. Add the following positions to Unclassified Service of the County: Assistant Executive Officer (Position No. 59433); Deputy Executive Officer (Position No.

- 59432); ARMC Physician Administrator (Position No. 59427); Strategic Initiatives Chief (Position No. 59431); Chief Data Officer (Position No. 59428); Administrative Analyst III (Position No. 59429); Senior Executive Administrative Assistant (Position No. 59430); and Assistant County Chief Financial Officer (Position No. 59481).
- ii. Move the following positions from Classified Service to Unclassified Service of the County: Public Health Veterinarian (Position No. 57288) and Administrative Analyst III (Position No. 59282).
 - iii. Move the following position from Unclassified Service to Classified Service of the County: BG Budget Officer (Position No. 76958); Human Resources Deputy Director (Position No. 53913); and Administrative Analyst III (Position No. 57720).
 - iv. Incorporate a Title Change for the following positions: IT Division Chief (Position No. 12985); Administrative Analyst III (Position Nos. 82121 and 85108); Legislative Analyst (Position Nos. 85112 and 84937); and Principal Administrative Analyst (Position Nos. 85106 and 85107).
- b. Make alterations, if necessary to proposed ordinance.
 - c. Approve introduction of proposed ordinance.
 - An ordinance of San Bernardino County, State of California, to amend Ordinance No. 1904 relating to classified and unclassified Service.
 - d. SCHEDULE ORDINANCE FOR FINAL ADOPTION ON TUESDAY, AUGUST 5, 2025, on the Consent Calendar.

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

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Promote the Countywide Vision.

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

FINANCIAL IMPACT

The 2025-26 Recommended Budget, as presented in the Recommended Budget Book, includes Requirements for the County General Fund, special revenue funds, capital project funds, internal services funds, and enterprise funds, which total \$9.6 billion (including General Fund Contributions to Reserves and Non-General Fund Contributions to Reserves/Net Position). Of the \$9.6 billion, General Fund Requirements total \$5.3 billion (including General Fund Contributions to Reserves), of which \$1.7 billion is funded with Discretionary General Funding (primarily property tax). Additionally, the 2025-26 Recommended Budget includes 25,604 budgeted staffing.

In addition to the Requirements in the Recommended Budget Book, Attachment B (Recommended Changes to the 2025-26 Recommended Budget) includes changes to the Recommended Budget and may reflect changes to appropriation, revenue, operating transfers out, contributions to/uses of reserves/net position, and budgeted staffing, as necessary.

The 2024–25 Modified Budget amounts displayed in the 2025–26 Recommended Budget include adjustments from the 2024–25 Mid-Year Budget Report approved by the Board of Supervisors (Board) on February 25, 2025 (Item No. 47), as well as any additional adjustments approved by the Board or the County Administrative Office through March 13, 2025. The 2025–26 Recommended Budget does not include Mid-Year Supplemental Budget Report items approved by the Board on April 29, 2025 (Item No. 86). As part of the adoption of this budget, appropriation and staffing will be increased or decreased for ongoing items as approved in the Mid-Year Supplement Budget Report.

BACKGROUND INFORMATION

As the largest political subdivision of the State, counties are vested by the California State legislature with the powers necessary to provide for the health and welfare of the people within their borders. The \$9.6 billion 2025-26 Recommended Budget reflects the planned allocation of resources necessary to carry out this mission for the citizens of San Bernardino County. This budget has been developed in accordance with the Countywide Vision, which promotes a sustainable system of high-quality education, community health, public safety, housing, retail, recreation, arts and culture, and infrastructure. The County's 25,604 budgeted positions are responsible for a wide variety of services to residents, from responding to calls for emergency services (Sheriff/Coroner/Public Administrator), to giving businesses the tools they need to succeed (Economic Development Agency), to providing resources for those who are homeless or at-risk of becoming homeless (Office of Homeless Services), and providing a home for children in need (Human Services – Subsistence).

San Bernardino County enters the 2025-26 Fiscal Year well positioned to cope with emerging economic uncertainties and the ever-present threat of sudden emergencies while continuing to pursue a range of community investments and strategic priorities, continuing our steady progress toward achieving the Countywide Vision. A consistent history of prudent budgeting by the Board, a talented and stable leadership team, and the continued exemplary performance of public service professionals throughout the organization will allow San Bernardino County to continue delivering best-in-the-nation services and projects that will improve the lives of our residents and create opportunities for existing and prospective investors.

The following is a summary of the priorities addressed in the 2025-26 Recommended Budget.

BOARD PRIORITIES

Through the Board goal-setting process, discussions among the Executive Team, and departmental engagement, the 2025-26 Recommended Budget proposes the use of \$205.2 million (including \$15.6 million in ongoing funds, \$146.1 million in one-time funds, \$37.7 million of reserve usage, and \$5.8 million in other funding) to address the County's priorities during the coming fiscal year. This proposal pursues a range of strategic priorities that seek to proactively serve the public while maintaining a high level of fiscal responsibility.

The following is a summary of the priorities addressed in the 2025-26 Recommended Budget with detailed information on the priorities provided in the Identified Needs section of this Budget document.

Board Discretionary Funding

The Board is the County's direct connection to the people we serve. The Board members are their voice and are uniquely positioned to know the needs of their communities, providing an invaluable perspective in this era of economic uncertainty and potentially scarce resources. A transparent, appropriately regulated Board Discretionary Funds Program has proven to be an effective tool in ensuring key community needs and concerns are effectively addressed. For that reason, the 2025-26 Recommended Budget allocates \$5.0 million in one-time funds to provide each Board district with \$1.0 million in Board Discretionary Funding to be allocated in accordance with County Policy 05-10.

Infrastructure

Quality roads, bridges, wastewater facilities, and other community infrastructure are the hallmark of a well-governed community and a key challenge in a county much larger than many states. Consistent investment is necessary to keep communities livable and economically

viable, support growth and prosperity, and prevent future generations from bearing the cost of repair and rebuilding. For those reasons, the 2025-26 Recommended Budget calls for a \$17.0 million investment of one-time funding for high priority public works initiatives.

Support for Vulnerable Populations

The 2025-26 Recommended Budget invests \$2.9 million in ongoing funding and \$1.0 million in ongoing opioid settlement funds to the Sheriff's Department for increased pharmaceutical costs associated with medical and mental health care services provided to correctional patients. Additionally, \$5.0 million in one-time Discretionary General Funding is recommended to be set aside for future facility planning for the Children's Assessment Center.

Economic Development

The 2025-26 Recommended Budget invests \$750,000 in one-time funding to continue funding for the County's Chamber Tourism Incentive Program (\$500,000) to support chambers of commerce in unincorporated communities by boosting tourism through increased marketing efforts via the Economic Development Department, and to pursue sponsorship opportunities (\$250,000) for the large-scale annual King of the Hammers event, which attracts economic investment within the county.

Development Assistance

The 2025-26 Recommended Budget allocates \$5.1 million in one-time funding and \$502,182 in ongoing funding to grow the capacity of the Land Use Services Department to assist property owners and builders in their efforts to add to and improve housing and commercial projects within the county and make the best use of land within the unincorporated areas.

Community Services

San Bernardino County is renown and has received many accolades for the amenities we provide to our residents and visitors. The 2025-26 Recommended Budget includes \$677,685 in one-time and \$1.6 million in ongoing funding to enhance public safety, disaster preparedness, and animal care services.

Capital Needs

The Board has made it a priority to serve our residents close to where they live in this far-reaching county through modern, well-maintained facilities and to prevent deterioration that creates higher costs in the future. The 2025-26 Recommended Budget allocates \$29.4 million in one-time funding and \$3.7 million in reserve usage for several priority capital investments.

Innovation/Technology

The Board has established a strong record of supporting innovation that creates efficiencies and better service to county residents. The 2025-26 Recommended Budget invests \$7.7 million in one-time funding, \$390,077 in ongoing funding, \$9.3 million in reserve usage, and \$4.9 million in other funding to support innovation and technology projects in several areas.

Public Safety

Making neighborhoods safer by bolstering efforts to target specialized crimes and respond to critical incidents are among the priorities of \$1.1 million in one-time funding, \$7.5 million in ongoing funding, and \$6.6 million in reserve usage.

Financial Security

A hallmark of San Bernardino County's long tradition of strategic budgeting and wise fiscal management is the Board's consistent support for maintaining healthy reserve and contingency

funds. The 2025-26 Recommended Budget sets aside \$44.8 million in one-time funding to continue this positive trend.

Department Programmatic Needs/State & Federal Mandates

The 2025-26 Recommended Budget allocates \$29.5 million in one-time funding, \$2.7 million in ongoing funding, and \$18.0 million in reserve usage to support an array of needs throughout the County organization. Notably, the allocation includes \$20.0 million in one-time funds and \$2.1 million in ongoing funds to support the Registrar of Voters during the 2026 Gubernatorial General Election, the June Statewide Primary, the Campaign Accountability Commission, and a reserve contribution to fund unforeseen election expenses.

Recommendations

Recommendation No. 1 calls for the public hearing on the 2025-26 Recommended Budget for the County, as required by Government Code Sections 29080 and 29081. Prior to adopting the County 2025-26 Budget, a notice was published on May 21, May 22, May 25, May 26, and May 27, 2025, setting forth the date of the public hearing for the purpose of making a determination regarding the Recommended Budget. The Recommended Budget documents were made available to the public at the Clerk of the Board of Supervisors' Office on May 20, 2025, and the public hearing is occurring at least 10 days after the documents were made available. The notice further sets forth that all interested persons may appear at the public hearing and be heard. The budget hearing is designed to discuss and implement any direction or changes to the Recommended Budget. Any requests for increases, decreases or omission of any item in the budget or inclusion of any additional items shall not be made after the public hearing, unless the items were proposed in writing and filed with the Clerk of the Board of Supervisors before the close of the public hearing or unless approved by the Board by four-fifths vote.

Recommendation No. 2 adopts the Resolution approving and adopting the County's 2025-26 Budget, which includes any changes made to the Recommended Budget as detailed in Attachment B, and Recommended Changes in General Fund Reserves for 2025-26 as detailed in Attachment C. Additionally, the Resolution seeks adoption of the June 30, 2025, additional committed fund balances for the General Fund as listed in the Resolution.

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

Recommendation Nos. 4 and 5 address actions needed related to the budgeted staffing and personnel actions of the 2025-26 Recommended Budget. Budgeted staffing totals for 2025-26, as presented in the Recommended Budget Book, include 25,604 positions, of which 17,175 positions are in the General Fund and 8,429 positions are in all other funds. The recommended staffing includes an increase of 96 General Fund positions and a decrease of 124 positions in all other funds. In addition to staffing in the Recommended Budget Book, Attachment B includes changes to budgeted staffing and personnel actions are summarized in the 2025-26 Recommended Budget Book and Attachment B.

PROCUREMENT

Not applicable.

REVIEW BY OTHERS

This item has been reviewed by Human Resources (Gina King, Assistant Director, 387-5571) on May 20, 2025; County Counsel (Julie Surber, Principal Assistant County Counsel, 387-5455) on May 19, 2025; Finance (Abigail Grant, Administrative Analyst, 387-4603) on May 23, 2025; and County Finance and Administration (Robert Saldana, Deputy Chief Executive Officer, 387-5423) on May 23, 2025. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Mima Ugbo, Deputy Chief Controller, 382-3195) on May 23, 2025.

2025-26 County Budget
June 10, 2025

Record of Action of the Board of Supervisors
San Bernardino County

Hearing Opened
Public Comment: Ipyani Lockert, Desiree Sanchez
Hearing Closed

APPROVED

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

Lynna Monell, CLERK OF THE BOARD

BY 
DATED: June 10, 2025



cc: File - Final BAI
JLL 06/10/2025