



EXECUTIVE SUMMARY & RECOMMENDED BUDGET



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County Administrative Office

May 18, 2021

At the time you appointed me to the position of Chief Executive Officer, the COVID-19 pandemic was entering what would be its darkest and most challenging phase. Cases would achieve their highest levels, hospitals would reach their breaking point, additional personnel and supplies would become even more difficult to obtain, and economic uncertainty and public fear and frustration were at their peak.

The County Government team’s response to the COVID-19 pandemic demonstrated what I have always known: We are a County of incredible resourcefulness, resiliency, and potential.

With your support and guidance, it has been an honor to lead the County team as it developed and executed innovative solutions to the challenges of large-scale testing and vaccine distribution, sheltering of the homeless, equipment acquisition, contact tracing, and the education/engagement/enforcement effort. At the same time, we continued to provide the diverse array of vital and quality-of-life services on which the public depends while preparing ourselves to cope with the economic impacts of the ongoing pandemic.

As I write this, COVID-19 case and positivity rates are at record lows, hospitals have stabilized, we are at the precipice of seeing a complete reopening of the state’s economy, and the negative impact to our County revenues has proven to be only a slight V-shaped dip

compared to the U and L-shaped recession scenarios many economists had projected. We must remain mindful of the myriad and complex impacts the pandemic has created for the County’s business community.

With the benefit of all we have learned during more than a year of pandemic, combined with guarded optimism about what the future may hold, I proudly deliver the 2021-22 Recommended Budget.

In contrast to last year, when the Recommended Budget deferred investment of new revenue in response to the extreme economic uncertainty resulting from the closing of the state’s economy, this budget recognizes the relative stability of County revenues while keeping significant resources available to address any possible future economic disruptions. The strength of our revenue sources is complemented by the significant stimulus dollars due from the federal government later in this fiscal year. As a result, I recommend that we seize this opportunity to invest in preparing our staff and our community to rebound from the past 14 months of hardship. Through strategic investments of available financial resources (both one-time and ongoing), we can take unprecedented steps in moving our community toward achievement of the Countywide Vision.

The following is a summary of programmatic priorities and/or strategic investments I am including in the 2021-22 Budget.

BOARD OF SUPERVISORS

COL. PAUL COOK (RET.)
First District

JANICE RUTHERFORD
Second District

DAWN ROWE
Vice Chair
Third District

CURT HAGMAN
Chairman,
Fourth District

JOE BACA, JR.
Fifth District

LEONARD X. HERNANDEZ
Chief Executive Officer

County Financial Stability

The COVID-19 pandemic created fear and uncertainty as economists expressed concern about the potential for economic devastation. This dynamic obligates the County to do what it can to create the financial stability necessary to protect the services we provide and the systems that support them from future economic challenges. This budget recommends measures to strengthen our current financial stability and bolster our ability to weather what the future might bring.

Addressing Community Concerns

Significant investments are recommended in Code Enforcement and the Sheriff's Department to expand enforcement over a multi-year pilot program focused on:

- Illegal Marijuana Cultivation
- Short-Term Rental Oversight
- Illegal Dumping and Graffiti Abatement
- Snow Play Nuisance Abatement
- Illegal Vending in Problem Areas
- Illegal Trucking Activities

Homelessness

As this is a key priority for our County, I intend to assign an executive-level position to focus full-time on strategic and continuous efforts addressing homelessness in communities across the County. This will place a concerted focus on the Homeless Strategic Plan and align our homeless population's health and housing needs to the services provided by the County and our partners. There will be an emphasis on moving quickly and taking advantage of key services while implementing new solutions.

Capital Improvements

Strategic investments in County facilities will help ensure we provide efficient and sustainable services to our residents and investors. With a number of County facilities aging or outdated, the budget recommends one-time investments now to address immediate needs, such as known building replacement needs and Sheriff and District Attorney capital projects. This also includes creation of an ongoing Building Replacement Reserve that can be leveraged in the coming years to meet future needs, such as animal shelter solutions and other necessary capital projects.

Real Estate Project Management

The budget would expand the resources of the Real Estate Services Department Project Management Division, allowing it to complete projects in a timely and efficient manner and provide improved services and amenities to residents and investors.

Regional Parks

The budget recognizes the post-pandemic renewed need and desire for outdoor activities by providing capital improvement dollars for projects at many of our regional parks, including Glen Helen, Yucaipa, Prado, Guasti, and Mojave Narrows, building on the success we have seen through investments at Lake Gregory. These projects will enhance the park system's ability to deliver enhanced experiences for our residents and visitors, as well as generate ongoing revenue to allow the County to maintain and expand our regional parks over the coming years.

Human Resources

County employees endured unprecedented hardships and accomplished much during the pandemic, so providing them with the best service possible is more important than ever before. Increased Human Resources staffing and one-time system improvements that enhance and modernize our payroll system will help us provide our employees with the support they deserve, sharpen the County's ability to recruit and retain a talented workforce, and provide training and growth opportunities to our hard-working employees.

Innovation & Technology

Strategic investments in County systems are necessary to ensure residents and other County customers receive a necessary and evolving level of service. Innovation & Technology investments also maximize organization-wide efficiency and our ability to generate revenue to sustain service levels.

Equity Element Group

On June 23, 2020, the Board of Supervisors recognized racism as a public health crisis and committed itself to lead community efforts to dismantle systemic racism. The Board established Equity as the eleventh community element of the Countywide Vision, and directed the formation of

an Equity Element Group. The County Administrative Office, in consultation with the Equity Element Group, will conduct a Request for Proposal (RFP) process to select a consultant that will: 1) help further define equity, 2) determine a common language and understanding; and 3) review policies and procedures to ensure a broad and inclusive approach to providing services. All of these efforts will be driven by partnerships with community organizations and local government agencies.

Overview

These priorities and investments are included and highlighted as they speak directly to the County's ongoing efforts to achieve the Countywide Vision and address the Goals and Objectives adopted by the Board of Supervisors.

In total, the 2021-22 Recommended Budget includes General Fund Requirements of \$3.96 billion, of which \$1.15 billion is funded with Discretionary General Funding (primarily property tax). Total Countywide Requirements included in the 2021-22 Recommended budget total \$7.4 billion, which is a net decrease of \$233 million (3.04%) compared to the 2020-21 Modified Budget. This decrease is primarily the result of a substantial reduction in one-time funding that was added to the 2020-21 Modified Budget as part of the pandemic response. The requirements included in the 2021-22 Recommended Budget includes the County and separated entities including, Board Governed County Service Areas, San Bernardino County Fire Protection District, San Bernardino County Flood Control District, Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Other agencies presented in this budget book include the County Industrial Development Authority, In-Home Supportive Services Public Authority, and the Inland Counties Emergency Medical Agency.

Details regarding changes to the budget, staffing and Discretionary General Funding can be found in the Budget Summary and Discretionary General Funding sections of this budget book.

CHALLENGES IN FISCAL YEAR 2021-22 AND BEYOND

The following fiscal challenges currently influence the multi-year fiscal strategy for the County:

Economic Challenges

The County's Multi-Year Financial Forecast covers July 2021 through June 2026 and includes conservative growth of major revenue streams throughout the period. In addition to the topics discussed earlier, the County Administrative Office continues to monitor other outstanding issues including:

- Potential for pandemic resurgence and/or ongoing needs for pandemic response activities (testing, vaccination, etc.). While substantial federal and state support has been allocated to assist counties in managing the costs associated with pandemic response, these investments continue to be on a one-time basis. The County may experience ongoing structural changes (and associated increases in costs) to how the County maintains public safety, ensures public health and conducts County business.
- While, local sales tax revenue sources have been stable so far, there are still statewide impacts from the pandemic and other risks that could threaten the current rate of growth in our economy:
 - 50% less statewide consumer spending on Entertainment and Recreation compared to pre-pandemic levels.
 - 13% less statewide consumer spending on Restaurants and Hotels compared to pre-pandemic levels.
 - Number of statewide small business openings decreased by 36% compared to pre-pandemic levels.
 - Evolving tax allocation guidance – As e-commerce retail develops alternative ways for consumers to purchase taxable goods, the reporting and distribution of sales tax changes with it, benefiting some California cities and counties more than others. Any shifts in either business practice or tax law could reduce the sales tax gains we have seen locally, shifting those revenues to other municipalities.
- Unemployment and Foreclosures – The County's long-term economic outlook does not assume an increase in foreclosure activity; however, local unemployment rates are still high, settling at 8.1% in February 2021. Should foreclosure activity begin to increase creating an influx of distressed sales and higher inventory for real estate, the County could begin to see historic levels of median home sales prices begin to fall.

- **Mandates** – While the County’s Five-Year Forecast addresses known mandates that will require substantial investment of ongoing County funding, it is unknown how future court decisions may affect the magnitude of funding required to address certain mandates. The Prison Law Office Consent Decree and the Chino Plume Remediation efforts are just a few of the challenges that could continue to create a negative impact to available funding in future years.

State Budget

On January 8, 2021, Governor Newsom submitted his 2021-22 State Budget proposal to the Legislature and contained a \$227.2 billion fiscal blueprint. The proposed budget reflected \$34 billion in budgetary reserves and discretionary surplus, including: \$15.6 billion in the Proposition 2 Budget Stabilization Account (Rainy Day Fund) for fiscal emergencies, \$3 billion in the Public-School System Stabilization Account, an estimated \$2.9 billion in the state’s operating reserves, and \$450 million in the safety net reserve. The State is operating with a \$15 billion surplus.

The County also expects to see a substantial investment by the State to address homelessness in this year’s budget. I will update you on the numbers as they apply to our county once they come into focus.

Other notable impacts from the Governor’s proposed state budget are as follows:

- **Mental Health Services Act (MHSA)** – The proposed budget estimate should result in an allocation of approximately \$135 million for the County Department of Behavioral Health. County Funding impact: \$27.9 million increase in MHSA/Prop. 63 funds over the September 2020 forecast.
- The proposed budget includes \$24.9 million ongoing for Local Child Support Agencies, and \$23.8 million for local child support courts and state operations funding. County Funding impact: Projected increase of \$2.4 million to the County Child Support Services annual allocation.
- **Women, Infants and Children (WIC)** – The proposed budget includes \$161.0 million increase over 2020-21 statewide due to projected increases in food expenditures based on case growth and food cost inflation. County Funding impact: Public Health (DPH) estimates a state allocation increase of \$1 million.

- **CalFresh Administration** – The proposed budget includes CalFresh county administrative funding in 2021-22 of about \$838.7 million, an increase of approximately \$182 million from 2020-21 due to increased caseload projections. County Funding impact: Increase of \$30.9 million for the Transitional Assistance Department due to anticipated caseload increase.
- **Medi-Cal Administration** – The proposed budget includes a total of \$2.22 billion in county administrative funding in 2021-22. This includes an increase of \$65.4 million in 2021-22 based on an adjustment to the current funding level using the projected increase in the California Consumer Price Index. County Funding impact: Increased allocation of \$3.2 million due to cost of living increase.
- **SB 823 Juvenile Justice Realignment** – As a result of SB 823, effective July 1, 2021, the Probation Department is now responsible for managing all youthful offenders. The proposed budget provides \$46.5 million for the realignment. County Funding impact: State realignment revenue in the amount of \$3.6 million.

American Rescue Plan Act of 2021

While not included in the 2021-22 Recommended Budget, the County stands to receive a significant amount of funding from the Federal government through the American Rescue Plan Act (ARPA). This funding represents a unique and substantial opportunity to make strategic investments in our community to support pandemic response, economic recovery, and government operations. The County received initial guidance on the use of ARPA funding on May 10, 2021. At this time, the County Administrative Office is reviewing the guidance with an eye toward potential investments. The County Administrative Office will work with the Board of Supervisors to develop and ultimately adopt a plan for the use of these funds later in the fiscal year.

Retirement Costs

Prior to COVID-19, the County Administrative Office anticipated reaching the peak in retirement cost rates during the multi-year forecast period and had anticipated a net savings in retirement costs beginning in 2022-23 as a result of the final payment on its 1995 Pension Obligation Bonds in 2021-22. However, the County’s pension system lost approximately 3% in investments in 2019-20 as a result of the COVID-19 pandemic, which significantly

affected retirement rates for the upcoming fiscal year and costs through the County's Five-Year forecast.


Although not currently built into the County's forecast, the pension system has made a strong recovery in 2020-21 and has seen a 22% gain through February 2021. If the system is able to maintain an investment return greater than 7.25% through June 2021, the County will begin to see cost savings associated with these gains beginning in 2022-23.

The County Administrative Office and the Retirement Association continue to maintain an active dialog about monitoring, measuring, and mitigating potential risks as they arise within the pension system.

CONCLUSION

The 2021-22 Recommended Budget represents a significant step towards recovery from the pandemic. Through the investment of available financing sources, this budget will both strengthen the County's fiscal stability while expanding and enhancing the County's ability to provide high-quality services to our residents and investors.

I would like to thank all of the County staff who have assisted in the preparation of this budget and who have come together during this challenging time to show that we are an organization defined by dedication, resourcefulness, and resilience. With the Board's support, this budget will move the community closer to achieving our shared Countywide Vision.



LEONARD X. HERNANDEZ
Chief Executive Officer

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

DAN MUNSEY, *Fire Chief/Fire Warden*

DESCRIPTION OF MAJOR SERVICES

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 the citizens, visitors, and communities it serves. Services include, but are not limited to, emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) and household hazardous waste response, arson investigation, hazard abatement, and various rescue operations. County Fire provides these services to more than 60 communities/cities and all unincorporated areas encompassing approximately 19,000 square miles, while responding to approximately

84,000 calls of service annually. In addition, the Office of Emergency Services provides support and assistance as part of disaster preparation, response, and mitigation.

County Fire's field functions are supported by a management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, equipment warehousing and distribution, facilities maintenance, communications, and a training center. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, planning and engineering, and public education and outreach. Services and specialized programs include helicopter transport, dozer, fire/hazard abatement hand crews, medical transport, and Honor Guard.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – FIRE ADMINISTRATION

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: FIRE ADMINISTRATION

BUDGET UNIT: 106 2410

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	26,062,371	30,291,840	25,360,014	33,262,033
Operating Expenses	12,290,560	28,660,515	17,436,049	23,883,811
Capital Expenditures	9,290,398	10,413,140	9,563,045	9,759,732
Total Exp Authority	47,643,329	69,365,495	52,359,108	66,905,576
Reimbursements	(29,930,649)	(27,277,278)	(22,714,855)	(25,476,391)
Total Appropriation	17,712,680	42,088,217	29,644,253	41,429,185
Operating Transfers Out	1,035,459	1,055,865	1,056,865	741,004
Total Requirements	18,748,139	43,144,082	30,701,118	42,170,189
Sources				
Taxes	11,824,160	11,552,546	12,227,195	12,614,011
Realignment	0	0	0	0
State/Fed/Other Government	2,836,035	3,937,773	7,232,242	79,491
Fee/Rate	5,356,994	4,559,001	4,028,124	4,848,683
Other Revenue	265,161	156,812	187,671	131,400
Total Revenue	20,282,349	20,206,132	23,675,232	17,673,585
Operating Transfers In	6,294,164	21,270,811	11,748,754	24,163,254
Total Financing Sources	26,576,514	41,476,943	35,423,986	41,836,839
Use of/(Contribution to) Fund Balance	(7,828,375)	1,667,139	(4,722,868)	333,350
Budgeted Staffing	255	258	258	260

Mountain Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone budget units are utilized to account for costs associated with providing fire protection and paramedic services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest

Falls (Station #99), Green Valley Lake (Station #95), Lake Arrowhead (Stations #91, #92, #93 and #94), and Crest Forest (Stations #24, #25, #26, #28, #29 and #30).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – MOUNTAIN REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 600 2448

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: MOUNTAIN REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	15,091,032	15,954,726	16,554,567	15,350,045
Operating Expenses	6,341,759	7,912,453	5,511,161	6,463,617
Capital Expenditures	607,068	208,807	188,159	166,747
Total Exp Authority	22,039,858	24,075,986	22,253,887	21,980,409
Reimbursements	171,994	0	0	0
Total Appropriation	22,211,852	24,075,986	22,253,887	21,980,409
Operating Transfers Out	175,510	177,813	1,326,904	1,373,243
Total Requirements	22,387,362	24,253,799	23,580,791	23,353,652
Sources				
Taxes	14,492,895	14,224,944	14,787,985	15,231,625
Realignment	0	0	0	0
State/Fed/Other Government	1,764,782	888,080	434,132	117,014
Fee/Rate	6,711,779	7,531,921	7,248,191	5,602,070
Other Revenue	243,755	100,349	111,432	113,129
Total Revenue	23,213,210	22,745,294	22,581,740	21,063,838
Operating Transfers In	1,289,048	2,162,123	2,162,123	2,162,123
Total Financing Sources	24,502,258	24,907,417	24,743,863	23,225,961
Use of/(Contribution to) Fund Balance	(2,114,896)	(653,618)	(1,163,072)	127,691
Budgeted Staffing	90	95	95	71

North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone budget units are utilized to account for costs to provide fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station

#11), Baldy Mesa (Station #16), Oak Hills (Station #40), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56), Searles Valley (Station #57), and Hesperia (Stations #302, #304 and #305). Fire protection services are also provided through a contract to the City of Adelanto (Station #322).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – NORTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: NORTH DESERT REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	29,593,823	32,772,985	32,113,085	29,253,752
Operating Expenses	15,211,831	18,020,645	14,769,128	12,764,952
Capital Expenditures	311,098	257,860	221,179	351,364
Total Exp Authority	45,116,753	51,051,490	47,103,392	42,370,068
Reimbursements	(96,563)	(528,110)	(523,008)	(582,348)
Total Appropriation	45,020,190	50,523,380	46,580,384	41,787,720
Operating Transfers Out	377,404	445,595	2,615,844	2,547,096
Total Requirements	45,397,594	50,968,975	49,196,228	44,334,816
Sources				
Taxes	16,207,947	15,528,497	16,639,293	17,138,472
Realignment	0	0	0	0
State/Fed/Other Government	1,543,047	2,306,599	1,705,858	97,551
Fee/Rate	22,668,073	23,051,053	23,391,551	18,630,645
Other Revenue	436,926	271,452	327,278	340,417
Total Revenue	40,855,993	41,157,601	42,063,980	36,207,085
Operating Transfers In	6,749,727	10,142,531	7,414,428	7,414,428
Total Financing Sources	47,605,720	51,300,132	49,478,408	43,621,513
Use of/(Contribution to) Fund Balance	(2,208,126)	(331,157)	(282,180)	713,303
Budgeted Staffing	187	193	193	133

South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone budget units are utilized to account for the cost to provide fire protection and paramedic services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19),

Panorama Heights (Station #35), Parker Strip (Station #21), Pioneertown (Station #38), Yucca Mesa (Station #42), Yucca Valley (Station #41), Needles (Station #32), Wonder Valley (Station #44) and the City of Twentynine Palms (Station #44).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – SOUTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: SOUTH DESERT REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	13,686,715	15,244,332	14,510,266	14,260,821
Operating Expenses	5,877,615	6,387,677	5,012,048	4,442,898
Capital Expenditures	655,870	110,144	50,645	90,147
Total Exp Authority	20,220,200	21,742,153	19,572,959	18,793,866
Reimbursements	101,429	0	(2,478)	(2,500)
Total Appropriation	20,321,629	21,742,153	19,570,481	18,791,366
Operating Transfers Out	155,309	156,260	1,099,922	1,146,262
Total Requirements	20,476,938	21,898,413	20,670,403	19,937,628
Sources				
Taxes	7,306,755	7,166,833	7,534,000	7,760,019
Realignment	0	0	0	0
State/Fed/Other Government	1,399,066	855,051	606,797	55,517
Fee/Rate	10,913,378	11,704,727	10,933,207	9,836,614
Other Revenue	234,560	131,306	162,952	165,002
Total Revenue	19,853,758	19,857,917	19,236,956	17,817,152
Operating Transfers In	1,204,769	2,071,315	2,071,315	2,071,315
Total Financing Sources	21,058,527	21,929,232	21,308,271	19,888,467
Use of/(Contribution to) Fund Balance	(581,589)	(30,819)	(637,868)	49,161
Budgeted Staffing	80	75	75	57

Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Valley Regional Service Zone budget units are utilized to account for costs to provide fire protection and paramedic services to the areas of Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), City

of Upland (Stations #161, #163 and #164), City of San Bernardino (Stations #221, #222, #224, #225, #226, #227, #228, #229, #231, #232 and #233), and the unincorporated areas of Colton and Highland. Fire protection services are also provided through a contract to the City of Fontana – Fire Protection District (Stations #71, #72, #73, #74, #77, #78 and #79).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – VALLEY REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: VALLEY REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	70,463,118	75,733,384	77,690,426	82,583,341
Operating Expenses	23,421,589	36,411,449	23,591,659	48,134,824
Capital Expenditures	131,236	275,501	253,048	46,500
Total Exp Authority	94,015,943	112,420,334	101,535,133	130,764,665
Reimbursements	(821,000)	(1,790,137)	(1,790,138)	(2,049,350)
Total Appropriation	93,194,943	110,630,197	99,744,995	128,715,315
Operating Transfers Out	449,032	451,838	451,838	2,787,536
Total Requirements	93,643,975	111,082,035	100,196,833	131,502,851
Sources				
Taxes	50,092,406	49,225,336	52,095,772	53,658,646
Realignment	0	0	0	0
State/Fed/Other Government	3,531,814	238,715	3,362,032	229,739
Fee/Rate	46,271,558	49,807,349	50,028,902	52,814,835
Other Revenue	774,562	6,386,200	664,227	6,703,105
Total Revenue	100,670,340	105,657,600	106,150,933	113,406,325
Operating Transfers In	9,838,132	4,200,000	0	9,259,698
Total Financing Sources	110,508,472	109,857,600	106,150,933	122,666,023
Use of/(Contribution to) Fund Balance	(16,864,497)	1,224,435	(5,954,100)	8,836,828
Budgeted Staffing	340	345	345	350

Medical Services

DESCRIPTION OF MAJOR SERVICES

The Emergency Medical Services (EMS) Division was formed through a reorganization in 2020-21 to consolidate oversight and management of County Fire's emergency medical services and ambulance services. These services are provided widely through three of County Fire's regional service zones (Mountain, North Desert and South Desert). The EMS Division strives to safeguard and enhance the quality of life in the communities it serves by providing exceptional pre-hospital care. To accomplish this, the EMS Division streamlines the coordination/deployment of staff (Ambulance Operators) and related resources for continuity of patient care and improved outcomes.

Additionally, the EMS Division is responsible for the following:

- Compliance with emergency medical mandates.
- Equipment and program development for both advanced and basic life support education and training.
- Quality improvement and assurance program.
- Ambulance administration and Ambulance Operator program.
- Medical billing and collection.
- EMS data collection and reporting.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – MEDICAL SERVICES

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 104 2468

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: MEDICAL SERVICES

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	0	0	0	8,973,551
Operating Expenses	0	0	0	4,493,091
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	13,466,642
Reimbursements	0	0	0	0
Total Appropriation	0	0	0	13,466,642
Operating Transfers Out	0	0	0	0
Total Requirements	0	0	0	13,466,642
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	0	0	0	2,236,112
Fee/Rate	0	0	0	8,636,450
Other Revenue	0	0	0	40
Total Revenue	0	0	0	10,872,602
Operating Transfers In	0	0	0	6,394,040
Total Financing Sources	0	0	0	17,266,642
Use of/(Contribution to) Fund Balance	0	0	0	(3,800,000)
Budgeted Staffing	0	0	0	102

Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

The Hazardous Materials Division (HazMat) functions to protect public health and safety and the environment by providing oversight and regulation of hazardous materials and wastes for businesses located within the County, pursuant to California Health and Safety Code requirements. HazMat operates several programs that provide services through inspection, emergency response, site remediation, enforcement, and hazardous waste management including:

- Unified Program Agency (UPA) implements six elements as one integrated program that inspects approximately 7,500 facilities annually to ensure the proper management of hazardous materials and wastes.
- Underground Storage Tank (UST) Program focuses on annual hazardous materials inspections, including the construction, removal, operation, and monitoring of

approximately 800 underground storage systems. As a result of annual inspections, infractions have led to the investigation and enforcement of non-compliant systems, contributing to the efforts to remove potential contaminants and protect groundwater.

- Hazardous Materials Response Team (HMRT) provides emergency response activities to, and investigation of, releases or threat of release of hazardous materials. The 24/7 HMRT responds to all types of hazardous material releases from businesses, residents, pipelines, tanker trucks and rail cars, special events, and illegal activities. Additionally, the HMRT coordinates with the District Attorney's Office to prosecute environmental offenders.
- Environmental Crimes Task Force coordinates all investigatory activity.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – HAZARDOUS MATERIALS

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 107 2421

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: HAZARDOUS MATERIALS

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	5,250,150	6,538,437	5,732,488	6,365,161
Operating Expenses	2,782,931	3,324,459	2,838,002	3,435,820
Capital Expenditures	19,654	314,000	300,991	281,500
Total Exp Authority	8,052,735	10,176,896	8,871,481	10,082,481
Reimbursements	(78,535)	(144,456)	(144,456)	(144,456)
Total Appropriation	7,974,200	10,032,440	8,727,025	9,938,025
Operating Transfers Out	76,819	88,426	88,426	88,426
Total Requirements	8,051,019	10,120,866	8,815,451	10,026,451
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	104,136	65,000	228,215	0
Fee/Rate	9,136,400	9,215,824	9,240,952	9,139,040
Other Revenue	545,047	97,251	206,878	196,982
Total Revenue	9,785,583	9,378,075	9,676,045	9,336,022
Operating Transfers In	253,458	924,938	543,002	872,763
Total Financing Sources	10,039,042	10,303,013	10,219,047	10,208,785
Use of/(Contribution to) Fund Balance	(1,988,023)	(182,147)	(1,403,596)	(182,334)
Budgeted Staffing	48	48	48	48

Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

Household Hazardous Waste (HHW) is a nationally recognized, award-winning program for the management of hazardous waste generated by the communities, residential and commercial, in San Bernardino County. Through oversight by the Office of the Fire Marshal, the program provides a full-service approach including collection, packaging, transportation, re-use, recycling, and ultimately environmentally safe disposal of hazardous waste. The program manages approximately four million pounds of hazardous waste mostly comprised of used paint, used oil, used and old batteries, electronics, pesticides and other household chemicals that cannot be disposed of in the drain or at municipal landfills.

The HHW program also:

- Conducts public education and activities geared to reducing or eliminating the negative impacts of hazardous wastes on public health and the environment.
- Provides one-day collections to different areas throughout the County to collect household hazardous waste properly and safely.
- Provides services to small businesses and operates a Very Small Quantity Generator (VSQG) program to collect business waste from businesses that generate 27 gallons or less, or 220 lbs. or less of hazardous waste per month.
- Contracts with every major city/town in the County, except the City of Fontana who operates its own program, to make these services available to every County resident and small business.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT - HOUSEHOLD HAZARDOUS WASTE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 107 2419

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: HOUSEHOLD HAZARDOUS WASTE

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	1,743,429	2,054,589	1,964,093	2,145,099
Operating Expenses	1,469,292	2,089,300	1,691,054	2,080,802
Capital Expenditures	43,214	150,000	149,930	30,000
Total Exp Authority	3,255,935	4,293,889	3,805,077	4,255,901
Reimbursements	19,743	0	0	0
Total Appropriation	3,275,678	4,293,889	3,805,077	4,255,901
Operating Transfers Out	20,834	20,785	20,785	20,785
Total Requirements	3,296,512	4,314,674	3,825,862	4,276,686
Sources				
Taxes	10,578	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	2,465,778	2,793,409	2,463,088	2,869,831
Fee/Rate	703,139	753,557	751,492	723,665
Other Revenue	461,291	427,708	428,855	422,753
Total Revenue	3,640,786	3,974,674	3,643,435	4,016,249
Operating Transfers In	53,724	340,000	276,500	283,000
Total Financing Sources	3,694,510	4,314,674	3,919,935	4,299,249
Use of/(Contribution to) Fund Balance	(397,998)	0	(94,073)	(22,563)
Budgeted Staffing	23	25	25	25

Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

The Office of Emergency Services (OES), while functioning as the lead agency for the San Bernardino County Operational Area (OA), provides emergency management and disaster planning and coordination throughout San Bernardino County. Although OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management, and is also instrumental in coordination of dispatched services and supplies during a disaster or emergency event. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County.

Other aspects of OES are as follows:

- Operates as the single point of contact for the California Office of Emergency Services (Cal OES) for all County Departments and activities.
- Develops and implements numerous countywide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan.
- Coordinates various task forces and boards, such as the County's Flood Area Safety Taskforce, the Reverse 9-1-1 system, and the County employee notification system.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – OFFICE OF EMERGENCY SERVICES

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 108 1000

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: GENERAL

ACTIVITY: OTHER PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	2,255,457	2,156,303	443,587	2,419,638
Operating Expenses	2,325,535	3,883,953	2,779,676	2,524,600
Capital Expenditures	34,238	135,498	0	0
Total Exp Authority	4,615,231	6,175,754	3,223,263	4,944,238
Reimbursements	(561,687)	(1,239,284)	(537,145)	(518,740)
Total Appropriation	4,053,544	4,936,470	2,686,118	4,425,498
Operating Transfers Out	0	740	740	800
Total Requirements	4,053,544	4,937,210	2,686,858	4,426,298
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	835,525	1,738,008	428,659	1,032,815
Fee/Rate	42	0	0	0
Other Revenue	17,237	0	0	0
Total Revenue	852,804	1,738,008	428,659	1,032,815
Operating Transfers In	0	0	0	0
Total Financing Sources	852,804	1,738,008	428,659	1,032,815
Net County Cost	3,200,739	3,199,202	2,258,199	3,393,483
Budgeted Staffing	20	18	18	18

Cal OES Grant Programs

DESCRIPTION OF MAJOR SERVICES

Through the California Governor's Office of Emergency Services (Cal OES), the County's Office of Emergency Services annually receives the following grants from the Federal Emergency Management Agency (FEMA):

- Homeland Security Grant Program provides funding to assist state, local, territorial, and tribal governments in preventing, protecting against, mitigating, responding to and recovering from acts of terrorism and other threats. This grant provides grantees with the resources required for implementation of the National Preparedness System

and working toward the National Preparedness Goal of a secure and resilient nation.

- Emergency Management Performance Grant provides funding to assist state, local, territorial, and tribal governments in preparing for all hazards with the goal of establishing a system of emergency preparedness for the protection of life and property.

This separate budget unit for the Cal OES Grants Program was created to distinctly account for all revenue and costs associated with these grants.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – CAL OES GRANT PROGRAMS

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: CAL OES GRANT PROGRAMS

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	1,713,928	5,909,778	764,883	5,801,498
Capital Expenditures	0	393,000	0	393,000
Total Exp Authority	1,713,928	6,302,778	764,883	6,194,498
Reimbursements	(40,582)	0	0	0
Total Appropriation	1,673,346	6,302,778	764,883	6,194,498
Operating Transfers Out	624,145	1,957,015	135,681	1,582,328
Total Requirements	2,297,491	8,259,793	900,564	7,776,826
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	3,402,373	7,333,923	1,358,324	6,392,703
Fee/Rate	0	0	0	0
Other Revenue	6,753	12,274	6,349	18,586
Total Revenue	3,409,126	7,346,197	1,364,673	6,411,289
Operating Transfers In	0	0	0	0
Total Financing Sources	3,409,126	7,346,197	1,364,673	6,411,289
Use of/(Contribution to) Fund Balance	(1,111,635)	913,596	(464,109)	1,365,537
Budgeted Staffing	0	0	0	0

Office of Emergency Services Special Revenue

DESCRIPTION OF MAJOR SERVICES

In 2019-20, the Office of Emergency Services (OES) transitioned from a Special Revenue Fund to a General Fund Department. Because of this change, the Special Revenue Fund is no longer active and therefore an

annual budget is not established. However, there were some residual transactions in 2019-20 that are shown for historical purposes.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – OFFICE OF EMERGENCY SERVICES SPECIAL REVENUE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: CAL OES GRANT PROGRAMS

ACTIVITY: FIRE PROTECTION

	2019-20 Actuals	2020-21 Modified	2020-21 Estimate	2021-22 Recommended
Requirements				
Staffing Expenses	0	0	0	0
Operating Expenses	0	0	0	0
Capital Expenditures	0	0	0	0
Total Exp Authority	0	0	0	0
Reimbursements	65,093	0	0	0
Total Appropriation	65,093	0	0	0
Operating Transfers Out	0	0	0	0
Total Requirements	65,093	0	0	0
Sources				
Taxes	0	0	0	0
Realignment	0	0	0	0
State/Fed/Other Government	177,314	0	0	0
Fee/Rate	0	0	0	0
Other Revenue	4,410	0	0	0
Total Revenue	181,724	0	0	0
Operating Transfers In	0	0	0	0
Total Financing Sources	181,724	0	0	0
Use of/(Contribution to) Fund Balance	(116,631)	0	0	0
Budgeted Staffing	0	0	0	0

BUDGET UNIT LISTING

SPECIAL DISTRICTS DEPARTMENT INTERNAL SERVICE FUNDS

CSA 70 J Water Debt Services	165	4676	CSA 70 L Water Debt Services	170	4706
CSA 70 L Phase IV	170	4704	CSA 70 W-1 Water Debt Services	345	4790

SPECIAL DISTRICTS DEPARTMENT PERMANENT FUND

CSA 29 LV Endowment Fund	245	3900	CSA 70 North Etiwanda Trust Reserve	547	3920
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FIRE PROTECTION DISTRICT SPECIAL REVENUE FUNDS

Administration	106	2410	North Desert Regional Service Zone	590	2466
Cal OES Grant Programs	108	2428	North Desert Regional Service Zone – General	590	2444
Community Facilities District 2002-2	107	2419	Office of Emergency Services	108	2426
Hazardous Materials	107	2421	Office of Emergency Services	108	2427
Hazmat – General	107	2420	SBCFPD – General	106	2412
Hazmat (CUPA Admin Penalties) – General	107	2423	South Desert Regional Service Zone	580	2434
Hazmat (CUPA Statewide Penalties) – General	107	2422	South Desert Regional Service Zone	610	2462
Hazmat (Statewide Tank Penalties) – General	107	2424	South Desert Regional Service Zone	610	2463
Household Hazardous Waste	201	2415	South Desert Regional Service Zone – General	610	2456
Medical Services	104	24680	Termination Benefits Set-Asides	106	2414
Mountain Regional Service Zone	600	2448	Valley Regional Service Zone	106	2416
Mountain Regional Service Zone – General	600	2450	Valley Regional Service Zone	580	2438
North Desert Regional Service Zone	590	2442	Valley Regional Service Zone	580	2460
North Desert Regional Service Zone	610	2454	Valley Regional Service Zone	580	2461
North Desert Regional Service Zone	590	2465	Valley Regional Service Zone	580	2464
			Valley Regional Service Zone – General	580	2436

FIRE PROTECTION DISTRICT CAPITAL IMPROVEMENT FUNDS

SBC Fire Protection District	106	3146
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OTHER AGENCIES SPECIAL REVENUE FUNDS

County Industrial Development Authority	510	2748	In Home Supportive Services Public Authority	498	2240
Economic Development Corporation	499	2728	Inland Counties Emergency Medical Agency	111	2686



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PERFORMANCE MEASURES

Budget Group	Department	County Goal
Administration	Risk Management	IMPROVE COUNTY GOVERNMENT OPERATIONS
Administration	Risk Management	IMPROVE COUNTY GOVERNMENT OPERATIONS
Administration	Risk Management	IMPROVE COUNTY GOVERNMENT OPERATIONS
ARMC	Arrowhead Regional Medical Center	IMPROVE COUNTY GOVERNMENT OPERATIONS
ARMC	Arrowhead Regional Medical Center	IMPROVE COUNTY GOVERNMENT OPERATIONS
ARMC	Arrowhead Regional Medical Center	IMPROVE COUNTY GOVERNMENT OPERATIONS
Community Development and Housing Agency	Community Development and Housing	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Community Development and Housing Agency	Community Development and Housing	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Community Development and Housing Agency	Community Development and Housing	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Economic Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Economic Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Economic Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Economic Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Workforce Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Workforce Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Workforce Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Workforce Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Economic Development Agency	Workforce Development	CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
Fire Protection District	Fire Protection District	OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Fire Protection District	Fire Protection District	PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS

PERFORMANCE MEASURES

Measure	2019-20 Actual	2020-21 Target	2020-21 Estimate	2021-22 Target
Number of employees who are trained.	5,562	4,000	4,850	5,200
Number of days from date of receipt of claim form and the mailing of initial correspondence.	8.35	10	15	10
Percentage of catastrophic cases referred for pre-litigation handling.	30.80%	32%	32%	32%
Percentage of survey respondents who would “definitely” recommend the hospital.	71%	73%	73%	73%
Percentage of survey respondents who would “definitely” recommend the provider practice.	80%	81%	81%	81%
Percentage of Outcome Measures that exceed the National Average.	97%	90%	95%	95%
Meet Federal requirements that the unspent CDBG grant allocation is not more than 150% of current year allocation on April 30th.	Yes	Yes	Yes	Yes
Percentage of Federal Housing Grant funds spent by County.	100%	100%	100%	100%
Percentage of Housing Grant Funds Commitment Deadlines met.	100%	100%	100%	100%
Number of jobs resulting from County Economic Development attraction, retention and expansion efforts.	1,825	1,800	1,800	1,800
Number of business contacts reached through County Economic Development efforts.	2,172	2,000	2,000	2,000
Number of assists, such as research, demographic and site information and site tours, by County Economic Development Staff.	1,313	1,000	1,000	1,000
Number of responses or interactions generated as a result of the County’s marketing efforts.	21,641,019	20,000,000	20,000,000	20,000,000
America’s Job Centers of California (AJCC) customers receiving training services.	1,095	1,500	1,500	1,650
At-risk youth enrolled in the Workforce Innovation and Opportunity Act (WIOA).	697	700	700	700
Youth employed upon completion of the WIOA Youth Program.	680	500	500	500
Businesses served through layoff aversion consulting services.	21	23	23	23
Jobs retained through layoff aversion consulting services.	220	230	262	230
Revenue earned as a percent of program costs.	N/A	N/A	N/A	20%
Percent of eligible reimbursable costs received.	N/A	75%	75%	75%

PERFORMANCE MEASURES

Budget Group	Department	County Goal
Fire Protection District	Fire Protection District	IMPROVE COUNTY GOVERNMENT OPERATIONS
Fiscal	Assessor-Recorder-County Clerk	OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Fiscal	Assessor-Recorder-County Clerk	OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Fiscal	Assessor-Recorder-County Clerk	IMPROVE COUNTY GOVERNMENT OPERATIONS
Fiscal	Auditor-Controller/Treasurer/Tax Collector	IMPROVE COUNTY GOVERNMENT OPERATIONS
Fiscal	Auditor-Controller/Treasurer/Tax Collector	PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS
Fiscal	Auditor-Controller/Treasurer/Tax Collector	OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Fiscal	Auditor-Controller/Treasurer/Tax Collector	PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS
Human Services	Aging and Adult Services	IMPROVE COUNTY GOVERNMENT OPERATIONS
Human Services	Aging and Adult Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Aging and Adult Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Behavioral Health	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Behavioral Health	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Behavioral Health	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Child Support	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Child Support	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Child Support	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Children and Family Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Children and Family Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Children and Family Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Office of Homeless Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
Human Services	Office of Homeless Services	PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES AND STAKEHOLDERS
Human Services	Office of Homeless Services	PROVIDE FOR THE SAFETY, HEALTH AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

PERFORMANCE MEASURES

Measure	2019-20 Actual	2020-21 Target	2020-21 Estimate	2021-22 Target
Percentage of annual inspections completed.	86%	100%	100%	100%
Percentage of completed appraisable events received to date in current roll year.	95.50%	96%	97%	95%
Percentage of completed Business Property Statements filed by the annual deadline.	99%	98%	98%	98%
Percentage of change in ownership documents completed in current roll year.	99.86%	99%	98%	97%
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes
County investment pool rating.	Fitch – AAA	Fitch – AAA	Fitch – AAA	Fitch – AAA
Percentage of annual tax charge collected.	98%	96%	96%	96%
Percentage of apportionments completed by the third week of the following fiscal year.	100%	100%	100%	100%
Percentage of Conservatees’ bills paid within 10 days of receipt.	95%	90%	93%	90%
Number of customers contacted by Senior Information and Assistance staff.	14,311	14,000	11,000	14,000
Percentage of emergency APS referrals responded to within 24 hours.	100%	100%	100%	100%
Number of unduplicated homeless individuals contacted and engaged in treatment through outreach programs.	N/A	N/A	N/A	400
Number of consumers diverted from acute psychiatric hospital settings to admission into CSU and CWIC programs.	N/A	N/A	N/A	7,936
Number of County residents provided services that are individuals with or at risk of serious mental illness, serious emotional disturbance, and/or substance use disorder.	280,686	321,000	286,000	321,000
Percentage of Cases Receiving First Payment Within 30 days of Order	43%	52%	47%	50%
Total Amount of Child Support Collected And Distributed	\$212,852,638	\$196,000,000	\$196,000,000	\$208,000,000
Amount of Child Support Collected For Every Dollar Expensed	\$4.48	\$4.50	\$4.50	\$4.00
Number of families involved with a Parent Partner.	4,012	4,500	2,000	3,000
Number of newly approved resource family homes.	1,771	1,200	700	1,000
Number of children impacted by child and family team meetings.	14,560	14,000	12,000	16,000
Percentage of Continuum of Care Grant funds spent.	94%	100%	100%	100%
Percentage of Homeless Service Providers who use the Coordinated Entry System.	100%	100%	100%	100%
Percentage of local data captured in the Longitudinal System Analysis (formerly known as the Annual Homeless Assessment Report to Congress.)	N/A	100%	100%	100%



BOARD OF SUPERVISORS



Curt Hagman
CHAIRMAN
Fourth District Supervisor



Dawn Rowe
VICE CHAIR
Third District Supervisor



Col. Paul Cook (Ret.)
First District Supervisor



Janice Rutherford
Second District Supervisor



Joe Baca, Jr.
Fifth District Supervisor

Leonard X. Hernandez
CHIEF EXECUTIVE OFFICER

County Administrative Office

385 North Arrowhead Avenue, 5th Floor, San Bernardino, California 92415

BUDGETED STAFFING SUMMARY

	Position Type	2019-20 Final Budget	2020-21 Modified Budget	2021-22 Recommended Budget
FIRE PROTECTION DISTRICT				
Fire Administration	Regular	230	236	237
	Limited Term	25	22	23
	Total	255	258	260
.....				
Fire Protection District-Medical Services	Regular	0	0	102
	Total	0	0	102
.....				
Hazardous Materials Operations	Regular	47	47	47
	Limited Term	1	1	1
	Total	48	48	48
.....				
Household Hazardous Materials Operations	Regular	21	21	21
	Limited Term	2	4	4
	Total	23	25	25
.....				
Mountain Regional Service Zone	Regular	79	85	61
	Limited Term	11	10	10
	Total	90	95	71
.....				
North Desert Regional Service Zone	Regular	177	182	122
	Limited Term	10	11	11
	Total	187	193	133
.....				
Office of Emergency Services	Regular	20	18	18
	Total	20	18	18
.....				
South Desert Regional Service Zone	Regular	75	75	57
	Limited Term	5	0	0
	Total	80	75	57
.....				
Valley Regional Service Zone	Regular	340	345	350
	Total	340	345	350
Fire Protection District Total		1,043	1,057	1,064
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