



County Administrative Office

June 2015

I hereby submit the 2015-16 Adopted Budgets, guided by the Countywide Vision. The Countywide Vision calls for the creation of a “complete county” that capitalizes on its many assets to collaboratively establish a sustainable system of economic opportunity, education, well-being and amenities. The Countywide Vision and the Board-adopted County Goals and Objectives provide County government with clear direction as it makes budget decisions. County departments, Board Governed Special Districts and Other Agencies built their 2015-16 Adopted Budgets to achieve the Board’s policy direction.

The 2015-16 Adopted Budget of \$5.2 billion is balanced and, consistent with policy direction received from the Board of Supervisors, no reserves are being used to fund ongoing costs and there is limited use of one-time sources to fund operating costs. The 2015-16 Adopted Budgets address the following key issues:

- Funding of medical and mental health services in County detention centers
- Funding to begin restoration of services reduced during the recession
- Ongoing funding for maintenance of County roads
- Continues investment in capital improvement and transportation projects
- Maintains fiscal responsibility through contributions to reserves of \$68.5 million

This budget book presents the County General Fund and County restricted general funds. It also presents capital project funds, special revenue funds, enterprise funds, internal service funds and permanent funds for all entities in the 2015-16 Adopted Budget book including the County, 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 County Industrial Development Authority, Economic and Community Development Corporation, In-Home Supportive Services Public Authority, and Inland Counties Emergency Medical Agency. The total requirements for these funds in 2015-16 are \$5.2 billion, which includes amounts budgeted as contingencies or contributions to reserves. Excluding these amounts, total projected expenditures for 2015-16 are \$4.7 billion.

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General Fund requirements total \$2.9 billion and are funded by Countywide discretionary revenues (primarily property taxes), departmental revenues, and other funding sources of the General Fund. Of this \$2.9 billion, only \$616.7 million is truly discretionary.

	Requirements (In Millions)		
	2014-15 Final	2015-16 Adopted	Change
General Fund	\$ 2,802.4	\$ 2,892.8	\$ 90.4
Restricted General Funds	51.1	49.3	(1.8)
Capital Project Funds	288.2	221.3	(66.9)
Special Revenue Funds	1,097.9	1,151.5	53.6
Enterprise Funds	692.2	692.2	0.0
Internal Service Funds	227.7	238.8	11.1
Permanent Funds	1.6	1.6	0.0
	<u>\$ 5,161.1</u>	<u>\$ 5,247.5</u>	<u>\$ 86.4</u>

The \$90.4 million net increase in General Fund requirements includes notable increases in the two largest County operational groups: Human Services (\$49.1 million) and Law and Justice (\$13.0 million). The Human Services Operational Group is anticipating increased State and Federal funding primarily to support increased caseloads and provide additional services for participants of the Welfare to Work and Child Welfare Services programs. The County is also allocating significant additional resources to meet the growing need for augmented correctional services associated with Public Safety Realignment. This includes the need for additional medical and mental health services for County inmates and improving span of control at West Valley Detention Center.

The 2015-16 County General Fund budget also reflects the shift from budgeting for future infrastructure projects and economic uncertainties in contingencies to instead contributing these amounts to reserves. This change in approach better characterizes the multi-year nature of projects, economic impacts and other needs to be addressed with limited General Fund resources. This has resulted in a \$68.5 million contribution to General Fund Reserves, an \$18.8 million increase from 2014-15.

The \$1.8 million decrease in Restricted General Funds is caused primarily by a reduction in the transfer from the Health Realignment Fund to the Arrowhead Regional Medical Center as a result of State legislation (AB 85). This legislation requires a redirection of a portion of health realignment revenues, which will therefore not be available for ARMC operations. However, overall operations of the hospital are not anticipated to be impacted as net sources available to the department are increasing \$10.9 million in 2015-16.

The \$66.9 million decrease in Capital Project Funds is primarily due to a decrease in budgeted expenditures for the 800 MHz Upgrade Project, the Sheriff's Crime Lab Expansion Project, and the Buildings Acquisition and Retrofit Project as compared to 2014-15.

The increase of \$53.6 million in Special Revenue Funds is primarily due to increases within the Department of Behavioral Health's Mental Health Services Act (MHSA) budget unit and the Flood Control District budget units. The MHSA budget unit is increasing Requirements by \$12.4 million to meet the growing need for Clinical Mental Health Services within the County and is also increasing available reserves by \$15.5 million. The Flood Control District budget units are increasing available



reserves by \$19.5 million as the result of the receipt of a settlement payment related to an insurance coverage action (\$14.0 million) and delayed capital projects (\$6.1 million) in 2014-15. Flood Control's increases in 2014-15 are largely being set aside as reserves in 2015-16 for future planned capital projects and for response to emergency storm events.

Internal Service Funds requirements are increasing a net \$11.1 million. The most notable change is in the Information Services Department, which will fund a capital improvement project for warehouse space that will include specialty vehicle storage and office space.

	Budgeted Staffing		
	2014-15 Final	2015-16 Adopted	Change
County General Fund	13,852	14,115	263
County - Other Funds	6,307	6,370	63
Special Districts and Other Agencies	1,307	1,270	(37)
	21,466	21,755	289

Budgeted staffing for 2015-16 is 21,755, an increase of 289 positions from the 2014-15 Final Budget. General Fund staffing is increasing by 263 positions, primarily due to net increases to the Department of Behavioral Health (65) for Correctional and Clinical Mental Health services and Alcohol and Drug services; to the Probation – Administration, Correction, Detention budget unit (43) for the expanded state SB 678 supervision program, which aids in the reduction of County commitments to State prison; to the Human Services Administrative Claim budget unit (28) primarily to provide for the oversight, mentoring, and training of line staff in the Children and Family Services Department; and the Sheriff's Department – Detentions budget unit (18) to provide for increased level of health screenings for inmates and to improve span of control at West Valley Detention Center.

Staffing in Other County Funds is increasing by 63 positions primarily due to the expansion of Adult System of Care programs within the Behavioral Health – Mental Health Services Act (29) budget unit and the Head Start Program for the Preschool Services Department (14).

Special Districts and Other Agencies are decreasing by 37 positions. This is primarily due to decreases within the Fire Protection District, which has a net decrease of 38 positions mainly due to the deletion of vacant limited term and paid call firefighter positions. These deletions will have no impact on operations.

HIGHLIGHTS OF 2015-16 ADOPTED BUDGET

Following are highlights of programmatic and budgetary proposals included in the Adopted Budget as they relate to the 2015-16 County Goals as adopted by the Board of Supervisors on April 7, 2015.

Implement the Countywide Vision

- The County Administrative Office is facilitating the year-long Vision2Read initiative, which seeks to raise the bar for literacy in our community by connecting the public – whether they need help or can offer their help – to existing literacy programs provided by the County, cities, towns, school districts and community organizations. Vision2Read is an opportunity for all sectors and members of the San Bernardino County community to engage and take action to support the success of every child



from cradle to career, which is one of the first regional implementation goals of the Countywide Vision Project. Literacy has a direct impact on the elements of a complete, sustainable community, especially jobs and the economy, education, public safety and wellness.

- During 2014-15, Public Health's Community Vital Signs Initiative continued to advance initiatives as part of the Countywide Vision Wellness Element. Focus in 2015-16 will be on implementing the Community Transformation Plan (which addresses Education, Economy, Access to Health and Wellness, and Safety) and developing a Vital Signs' business intelligence data platform. The development of this innovative platform using Geographic Information System mapping will help partners and residents quickly identify trends, locate resources, evaluate effectiveness of community transformation strategies, identify where improvement efforts are most needed, and leverage and align partner resources for sustainability.
- Preschool Services Department is anticipating an increase in Federal funding sources that will be used to provide services under the Early Head Start Child Care Partnership grant. In addition, the department's staffing levels will increase by nine new contract positions primarily to staff additional classrooms at the Fontana Citrus Head Start school site and to ensure the Federally-mandated student/teacher ratio is maintained.

Create, Maintain, and Grow Jobs and Economic Value in the County

- The 2015-16 Architecture and Engineering capital budget includes 255 active projects with total requirements of \$200.2 million, including \$72.9 million in new projects funded primarily with \$60.5 million of Discretionary General Funding (Net County Cost). The \$60.5 million of general funding includes an ongoing base budget of \$12.0 million for maintenance and non-major Capital Improvement Program (CIP) projects, and \$48.5 million for construction and major CIP projects. These major projects include \$26.4 million for the 800 Megahertz Upgrade Project, \$11.2 million for the County Buildings Acquisition and Retrofit Project, \$6.0 million for various Sheriff facility improvements, and \$4.9 million for various other projects.
- The Workforce Development Department (WDD) budget includes \$3.1 million in Federal funding for the placement of 750 CalWORKs Youth into paid work experience. This will be accomplished through a partnership between WDD and the Transitional Assistance Department (TAD).
- Regional Parks continues to expand amenities at Calico Ghost Town Regional Park by utilizing Off-Highway Vehicle funding to provide additional campground hook-ups and cabins. These improvements are expected to generate additional revenue for the department and the concession operators, as well as encourage new tourism.

Improve County Government Operations

- A team consisting of the Auditor-Controller/Treasurer/Tax Collector, County Administrative Office, Finance and Administration, Human Resources, and Information Services Department are evaluating proposals for the County's Enterprise Financial Management System and a vendor will be selected through a competitive procurement. Implementation will begin in 2015-16. The new financial system will streamline business processes and provide better management information.
- A total of \$16.0 million has been set-aside in reserves for two significant County Fire projects. The Fire Consolidated Headquarters project (\$13.5 million) will provide for a more efficient use of



existing resources through the consolidation of various County Fire functions/services at one location. The Fire Training Center (\$2.5 million) will enable County Fire to expand its current training capabilities. Both of these projects will eliminate County Fire's need for leased facilities.

- Finance and Administration will continue to implement strategies to improve efficiency and effectiveness. In 2015-16, the Department established a Law and Justice – Finance and Administration Division to provide for centralized analysis and oversight of the County's Law and Justice Departments' budget. This was done through a re-organization of existing budgeted positions and the addition of one Discretionary General Funded Finance Analyst. The addition of this division will enable the Department to provide oversight of Law and Justice funding and enable it to research and analyze broader implications of State and Federal Law changes on the County's Law and Justice Departments. The Department will also continue to present accurate and timely budget and financial information to the County Administrative Office and the Board of Supervisors.
- In 2015-16, Public Health will continue its efforts to achieve and maintain National Accreditation, through the Public Health Accreditation Board. Accreditation ensures the Department's continued focus on quality and performance improvement, transparency and accountability to all stakeholders, and the capacity to deliver core Public Health functions. The completion of Public Health's five-year strategic plan (currently in year two) will achieve a major milestone in the accreditation process by providing overarching priorities for departmental alignment, establishing core values to provide a blueprint for working collaboratively with the public, and identifying opportunities for alignment with the Countywide Vision, Community Vital Signs Initiative, and the Community Transformation Plan to improve the overall wellness and quality of life in the County.
- The County Library continues its plans to enhance service by replacing outdated computer hardware and software over the next several years. Funding has been included in the 2015-16 budget for the Library's material budget and adding high demand items to the collection, including an expanded digital book collection.
- Land Use Services is beginning pre-implementation work to upgrade its outdated permitting system to a new enterprise solution, Accela Automation. The new solution will include a shared database, linking together other County departments, precise digital maps and satellite images of land data that are linked to the County's GIS database, and the Accela Mobile Office platform which provides field staff remote real-time access to the database. This solution will streamline the permitting process, offering the public access to a web portal, Accela Citizen Access, to manage and monitor applications and permits online.

Operate in a Fiscally Responsible and Business-like Manner

- The Regional Parks Department continues to reduce its reliance on County General Fund support. The \$1.4 million decrease in Discretionary General Funding for 2015-16 is due to cost savings resulting from the following:
 - A renegotiated contract with the Inland Empire Utilities Agency for water and sewer service at Prado Regional Park.
 - A partnership agreement with the operators of Lake Gregory Regional Park.
 - A decrease in the number of days per week (from 7 to 5) open to the public at Mojave Narrows Regional Park.



- The Auditor-Controller/Treasurer/Tax Collector budget includes funding for two Accountant II's in Internal Audits to perform mandated audits, and an Accountant III in Management Services to prepare Indirect Cost Rate Proposals for County departments.
- The County Museum's 2015-16 budget of \$3.3 million demonstrates the County's commitment to support the Museum through a time of transition. Net County Cost includes \$588,097 of one-time bridge funding to support current operations and \$95,000 of ongoing funding for the addition of one Biology Curator position to oversee and preserve the Museum's Biology collections. The County Museum continues to implement the consultant study recommendations as approved by the Board of Supervisors to address organizational and financial challenges.
- The Transitional Assistance Department will begin the first of a four year reduction to the State's CalFresh Match Waiver in 2015-16 pursuant to the phase-out agreement adopted in the current year budget. This waiver allowed the County to draw additional Federal and half of the State funding without increasing the County's Maintenance of Effort. The adopted budget includes \$1.28 million of the \$5.0 million set-aside that the Board approved in the current year budget for this phase-out period.

Ensure Development of a Well-Planned, Balanced, and Sustainable County

- The County Administrative Office and Land Use Services Department have initiated a complete overhaul of the County's General Plan, referred to as the Countywide Plan. This Countywide Plan will be a comprehensive web-based system to document land use planning and organizational governance policies. The Countywide Plan will be comprised of three basic components: The Policy Plan (comprehensive general plan); the County Business Plan (system that defines and guides how the County government operates and manages itself); and the Regional Issues Forum (web-based resource center where information regarding shared Countywide issues exists).
- A team of County Departments will continue to monitor the drought and develop ways to reduce water usage at County facilities to show good stewardship of this valuable resource. The Special Districts Department, in collaboration with other County Departments, will continue to implement water conservation programs/strategies at various County Service Areas and Districts throughout the County.
- The Special Districts Department's 2015-16 budget includes \$33.4 million of capital improvement projects. Capital improvement projects programmed in the department's construction funds include the design and construction for the relocation of the Big Bear Alpine Zoo, design and construction of Snow Drop Road and other road paving projects. These projects also include \$19.8 million budgeted in the Special Districts Department Water and Sanitation Divisions. These projects will continue the Department's commitment to improvements in water and sanitation infrastructure. Programmed projects include installation of radio read meters, construction of a new water well in CSA 64 Spring Valley, and design and construction of a pipeline, a 75,000 gallon water reservoir and a pump station in CSA 70 W-4.
- Community Development & Housing is completing Phase 1 of the Bloomington Community and Neighborhood Revitalization along Valley Boulevard. A total of 106 mixed generational units, and the Bloomington Branch Library, is currently under construction and will be completed in 2016. The Department is securing the remaining necessary financial resources in the form of redevelopment bonds and private funding sources for Phase 2. If successful, construction will commence in 2016



on Phase 2, consisting of an additional 84 units of multi-family affordable housing for a project total of 190 units.

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

- During 2014-15, the Sheriff's Department expanded unincorporated patrol operations by proceeding with the hiring of 10 budgeted Deputy Sheriff positions. These positions historically have been kept vacant to fund annual employee separation costs. The Discretionary General Funding portion of these costs are now paid for as part of the County's Earned Leave program.
- The County jail system was originally structured to provide short-term housing for pre-sentenced and sentenced inmates. The 2011 Public Safety Realignment of State inmates with longer term sentences to County jail has required the Sheriff's Department to provide detention related services that were previously not necessary. To address this issue, the Department's budget includes \$8.3 million in additional Public Safety Realignment (AB 109) funding to augment both medical and behavioral health services at the jails; to provide additional span of control at West Valley Detention Center; and to provide for infrastructure maintenance at the expanded High Desert Detention Center.
- An additional \$11.7 million of SB 678 funding has been allocated by the State to the Probation Department for the purpose of reducing criminal recidivism. Probation is using the majority of these funds for the addition of 43 new positions to expand evidence-based services/programs, as well as to acquire previously leased office space in the City of San Bernardino. The remaining funds are being set aside in Probation's special revenue fund reserves.
- The Public Defender will establish a new program that will integrate with other County programs to assign Social Service Practitioners to attend school board attendance hearings with the goal of reducing juvenile truancy and preventing minors from entering the criminal justice system as adults.
- County Fire will receive an additional \$2.1 million of ongoing General Fund support for the following purposes to assist the department with achieving its mission of providing services for the health and well-being of County citizens:
 - \$749,500 to contract with the Kern County Fire Department for fire protection services to the underserved area of northwest San Bernardino County.
 - \$537,336 for annual fixed asset (excluding vehicles) replacement costs.
 - \$531,712 for costs related to the conversion of 12 limited-term positions (6 Engineers and 6 Firefighters) to regular positions.
 - \$300,000 to the Office of Emergency Services for non-grant funded costs such as supervision of the volunteer program and the WebEOC.
- Land Use Services Code Enforcement is piloting strategic initiatives to stop Illegal Dumping, a fast growing problem with potentially significant environmental consequences. Increased enforcement activity will result in a greater number of citations issued to those who are caught dumping illegally, resulting in the public's increased awareness of the penalties for this activity. The division will also increase community outreach efforts, public education, and utilize other creative means to identify and stop the sources of illegal dumping.
- Through various partnerships, the Inland Counties Emergency Medical Agency is making significant progress toward the integration of Emergency Medical Services into a Health Information Exchange



and, for the first time in 2014-15 data was submitted to the National database. The data is being utilized at the local, State, and Federal levels to help determine best practices, resulting in improved patient care and outcomes.

- The Information Services Department Telecommunication Services division is in the process of upgrading the County's Regional Public Safety Radio System (800 Mhz Upgrade Project). The project is currently on schedule, with an estimated completion date of 2020-21. The estimated cost of the project is \$158.2 million. Discretionary General Funding in the amount \$84.0 million has been allocated to the project to date and an additional \$26.4 million is funded in 2015-16. County Fire will be contributing \$8.5 million of this amount. Approximately \$61.4 million has been expended to date. The County has received and deployed radio equipment from Motorola at various sites. The primary focus of this project for 2015-16 will be to receive and install microwave equipment to complete the upgrade of the microwave system.
- The Department of Aging and Adult Services (DAAS) received approximately \$390,000 in Federal funds to supplement Elderly Nutrition, Supportive Services, Medicare Improvements for Patients and Providers Act, and Family Caregiver programs in 2014-15. Services to seniors are expected to return to previously-budgeted levels in 2015-16. The adopted DAAS budget includes increasing staff by one contract Ombudsman Field Coordinator to oversee and monitor seniors at nursing homes to ensure proper care is being provided.
- The Department of Behavioral Health budget includes \$2.9 million of Mental Health Service Act Capital funds and \$7.0 million of California Health Facilities Financing Authority grant funding to purchase land and build crisis residential treatment facilities in the central valley and high desert regions. By collaborating with local law enforcement, hospitals and community based providers, the care facilities will be used to provide crisis residential services in the least restrictive manner possible to individuals throughout the county experiencing a mental health crisis.
- The Arrowhead Regional Medical Center (ARMC) budget includes the addition of 10 Registered Nurse Case Manager positions to continue strengthening Ambulatory Services and align the three Family Health Care Clinics' operations to have a greater emphasis on population health management, which provides specialized levels of care that focus on the most acutely ill ambulatory patients.
- The Public Guardian is responsible to act as conservator for individuals found by the court to be gravely disabled or who lack the capacity to manage personal affairs. In 2015-16, the department added two Deputy Public Guardians to accommodate new functions and maintain ongoing caseload. The net increase in estate fees allowed the Public Guardian to finance the positions and overcome the reduction to AB109 and Medi-Cal Administrative Activities (MAA) funding.
- On November 4, 2014 California voters approved Proposition 47, which reclassified certain nonviolent drug and property crimes from felonies to misdemeanors. As the law applies to both existing and future criminal offenders, County Law and Justice Departments and the Court immediately started the process of resentencing affected offenders in the criminal justice system. Notable departmental impacts associated with this change are as follows:
 - A total of \$1.3 million in additional one-time Discretionary General Funding was allocated in the 2015-16 adopted budget to the District Attorney, Public Defender, and County Indigent Defense budgets to assist with the large caseload associated with the process of resentencing offenders.



- The Sheriff's Department has shifted some resources from street-level narcotics and focused efforts on proactive, targeted gang enforcement and violent crime suppression operations as a result of Proposition 47's lowering of the criminal penalty for certain drug offenses.

Pursue County Goals and Objectives by Working with Other Agencies

- The current Medicaid Waiver will end October 31, 2015. ARMC will work collaboratively with the California Association of Public Hospitals, the State, and the Federal Centers for Medicare & Medicaid Services (CMS) in the development of the next Medicaid Waiver in order to maximize future revenues. There will be stringent clinical performance measures linked to the funding within the next Waiver, which will begin November 1, 2015 if the State Department of Health Care Services' proposal is approved by the CMS. The 2015-16 adopted budget includes \$51.0 million in funding related to the continuance of the Medicaid Waiver.

CHALLENGES IN FISCAL YEAR 2015-16 AND BEYOND

Costs continue to rise more rapidly than revenue, creating a challenge to provide adequate levels of service. In addition, the fiscal uncertainty inherent in the State budget process continues to present a major challenge to the County's fiscal planning efforts.

State Budget

On June 24, 2015, Governor Brown signed the \$167.6 billion 2015-16 State Budget into law. The budget advances a multiyear plan that is balanced, pays down budgetary debt from past years and saves for a rainy day. This includes a \$3.5 billion Rainy Day reserve and an additional \$1.1 billion set aside for economic uncertainty. Notable County impacts from the State's 2015-16 budget are as follows:

- The County anticipates receiving \$38.8 million associated with mandated health and human services program restorations, operations and administration. Under the Affordable Care Act, the State is redirecting 1991 Health Realignment funding for indigent care as healthcare coverage increases, which will result in a \$28.9 million loss to the County. The County also anticipates an increase of \$1.6 million in Health and Human Services costs.
- The State Budget includes projected increases in Public Safety Realignment funding for all counties in 2015-16, based on a projected increase in the funding level available in 2014-15 of \$135.4 million. Based on the State's allocation methodology, this would result in an increase of \$12.7 million in ongoing (Base) funding and an additional \$9.5 million in one-time funding available to the County in 2015-16. Due to the volatile nature of sales tax (which is the funding source for Public Safety Realignment), the County has taken a conservative approach in adding programs with these additional funds by increasing ongoing funding by \$10.7 million and not yet allocating any projected one-time funds (which may be used to establish reserves).
- The budget includes a 23.3% reduction in transportation funding from \$1.89 billion to \$1.45 billion, which equates to a \$6.0 million revenue reduction to the County. Additionally, the State Board of Equalization changed the excise tax estimate, which will result in a further reduction of \$4.0 million. This results in a \$10.0 million reduction in 2015-16.



Sales Tax Volatility

Historically counties have been funded by relatively stable property taxes. The realignment of many state services has made counties increasingly dependent on sales tax revenue. As a result, the portion of requirements funded primarily with sales tax now represents 16.3% of the County budget and includes 1991 and 2011 Realignment revenues (\$670.9 million), County sales tax (\$21.6 million) and Proposition 172 Half Cent Sales taxes (\$164.8 million). While sales taxes are projected to experience a modest increase in 2015-16, they tend to be much more volatile and quicker to react to changes in the economy, resulting in a higher risk of funding losses in future years.

Retirement Costs

Retirement costs in 2015-16 are increasing primarily as a result of a change in actuarial assumptions, that reduced the expected rate of return from 7.75% to 7.5% and adjusted mortality tables to reflect longer lifespans. In addition, the County continues to see elevated retirement costs as a result of the continuing amortization of investment losses in 2008-09. The County can expect to see increasing retirement cost volatility as the amount of assets held by the pension plan grow faster than the County budget. The County Administrative Office and the Retirement Association have an active dialog about monitoring, measuring, and mitigating the growing volatility risk. The County has been able to achieve some cost savings through the labor negotiation process as well as through the continued implementation of statewide pension reform.

CONCLUSION

The County fiscal plan developed by the County Administrative Office outlines anticipated cost and revenue increases for the next five years so that the Board can focus on restoring service levels impacted by the great recession. The 2015-16 Adopted Budget focuses on major policy issues and key projects that require additional funding. The County is committed to making the most of its funding to provide necessary public services in an effective and efficient manner and fulfilling its role in the achievement of the Countywide Vision.



GREGORY C. DEVEREAUX
Chief Executive Officer

