

ADMINISTRATIVE/EXECUTIVE

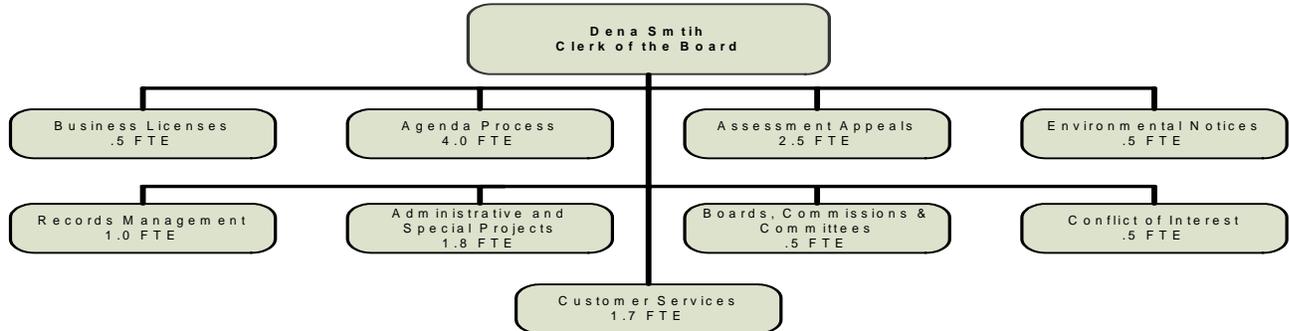
CLERK OF THE BOARD OF SUPERVISORS

Dena M. Smith

I. MISSION STATEMENT

The Clerk of the Board of Supervisors' (COB) mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, county departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The COB coordinates and prepares agendas, minutes, legal notices and related documents for all meetings and hearings of the County Board of Supervisors, County Redevelopment Agency, County Economic and Community Development Corporation, County Industrial Development Authority, and In-Home Supportive Services Public Authority. The COB also updates the County Code and maintains current and historical records of all ordinances, resolutions, contracts, agreements and other official actions taken by the Board.

This office works with the Board of Supervisors, county departments and non-county agencies to maintain the database of members for more than 240 county advisory boards, commissions and committees (BCCs). Responsibilities include posting of scheduled and unscheduled vacancies and the annual review and recommendation to the Board for the continuation or dissolution (sunset review) of specific BCCs. The Clerk of the Board is secretary to the City Selection Committee, assisting cities with their selection of representatives to serve on regional committees such as Local Agency Formation Commission (LAFCo) and South Coast Air Quality Management District (SCAQMD). This office also maintains the Roster of Public Agencies, which includes information about all the public agencies and governing boards in the county.

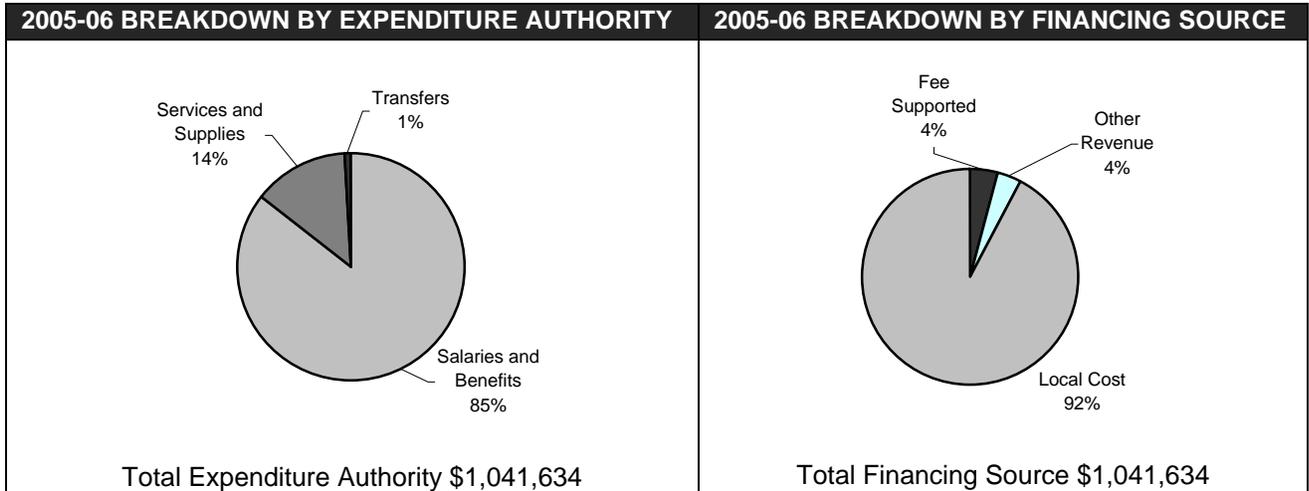
Pursuant to state law and county code, the COB maintains financial disclosure (Conflict of Interest or Form 700) documents for specified county officials, employees and members of the BCCs.

In accordance with State Board of Equalization requirements, the county Assessment Appeals Board hears and adjudicates disputes regarding property valuation. The COB provides staff support for the assessment appeal hearings and serves as the liaison among property owners, the County Assessor and the Assessment Appeals Board.

The County of San Bernardino requires that certain businesses operating within the county unincorporated areas obtain business licenses and the COB receives, processes and issues new and renewal licenses. This office also posts environmental notices and notices of state/local meetings and hearings, receives summonses, complaints, planning appeals, requests for tax refunds, and responds to hundreds of requests for information and documents on behalf of the Board of Supervisors and/or the County of San Bernardino.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Implement technological improvements to increase operational efficiency and enhance staff and public access to Board of Supervisors agenda and related information	A. Reduction in the amount of processing time needed to prepare and process the Board of Supervisors agenda and related items.
2. Improve business license processes and procedures	<p>A. Work with Land Use Services on use of their permit system for tracking and processing of business licenses.</p> <p>B. Establish and maintain inter-departmental review of business license processes and procedures.</p>

Implementation of the planned technology systems will improve customer service, providing the Board of Supervisors, county staff and the public with on-line access to the documents, procedures and information they seek most frequently. This goal supports the stated intent of the Board that information be quickly and readily available to the public including: audio and video archives of Board meetings; searchable database of agenda items and documents; and vendor, contractor, campaign contribution and conflict of interest documents. Upgrades of the COB computer systems will improve operational efficiency by decreasing the amount of time it takes to post, record and process agenda items. On -demand, self-service access to information currently maintained by the COB will improve customer service and reduce the volume of routine requests for information the COB office receives. Staff resources currently dedicated to these activities will be redirected towards ensuring the timely and accurate compilation, review, deployment and management of our on-line data resources. We will also need to consider acquiring dedicated technology staff resources to support and maintain these critical systems.

County ordinance requires that certain businesses operating in the unincorporated areas be licensed to operate and the COB is the department responsible for overseeing this process. Depending on the type of business being licensed, the process can involve five or six different county departments. The COB accepts license applications, routes them to the appropriate department(s) for review, recommends Board of Supervisors action to grant or deny the license, collects fees and issues licenses. At this time, there is no system for monitoring or inspecting businesses to ensure proper licensing. Similarly, there is generally no penalty for businesses found to be operating without a license. The Board of Supervisors has recently expressed renewed interest in ensuring that businesses operating in the unincorporated areas do so in



accordance with our licensing requirements. The COB will facilitate a comprehensive and cooperative interdepartmental review of this process in order to encourage operational alignment among county departments, ensure compliance with county code and provide effective service to the public. As a result of these efforts, we expect to increase the number of new and renewal business licenses issued and we specifically look forward to increased compliance among unlicensed businesses currently operating in the county's unincorporated areas.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Staff time for agenda and related transactions	5% Decrease
2A.	Turnaround time for processing of new and renewal business licenses	15% Reduction
2B.	Percentage of business license processes and procedures reviewed and revised as needed.	50%

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Maintain clerical support for the preparation and processing of the Board of Supervisors Agenda, maintenance of the County Code and research/responses related to Public Records Act requests.	The existing Secretary I position is currently filled but unfunded. Funding of this position will allow the Clerk of the Board to continue providing current levels of service for the Board of Supervisors Agenda, County Code and Public Records Act requests. Additional Funding Requested: \$52,573

If there are questions about this business plan, please contact Dena M. Smith, Clerk of the Board of Supervisors, (909) 387-3848



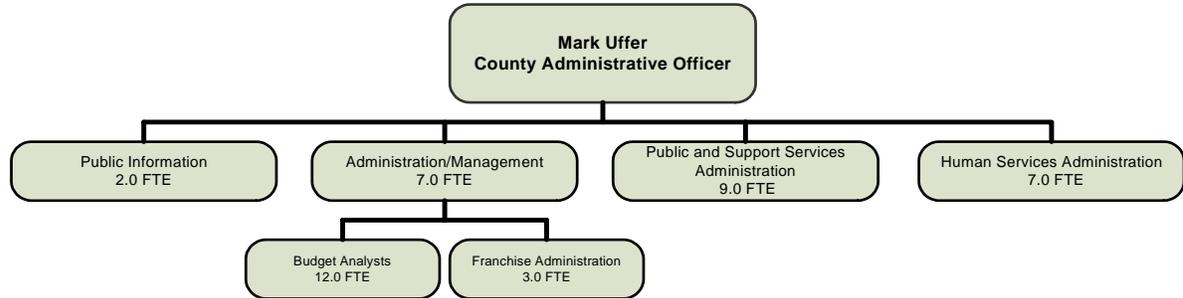
COUNTY ADMINISTRATIVE OFFICE

Mark H. Uffer

I. MISSION STATEMENT

The mission of the County Administrative Office (CAO) is to maximize constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
County Administrative Office	2,951,892	-	2,951,892		18.0
Franchise Administration	273,394	-	273,394		3.0
Litigation	363,681	-	363,681		-
Joint Powers Leases	21,737,293	-	21,737,293		-
Health Administration	156,520,540	141,520,540	15,000,000		4.0
Medical Center Lease Payments	53,508,961	53,508,961			-
Master Settlement Agreement	29,894,255	18,904,942		10,989,313	-
Federal Forest Reserve	135,841	66,700		69,141	-
Public and Support Services Administration	1,449,297	-	1,449,297		9.0
Human Services Administration	1,192,467	1,013,597	178,870		7.0
TOTAL	268,027,621	215,014,740	41,954,427	11,058,454	41.0

IV. DESCRIPTION OF MAJOR SERVICES

The CAO is responsible to the Board of Supervisors for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The County Administrative Officer oversees the operations of county departments whose department heads are appointed by the Board of Supervisors or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. Additionally, the CAO oversees the Public and Support Services Administration (PSSG) and Human Services Administration. PSSG departments plan and implement facility and infrastructure development and maintenance programs (roads, flood control, buildings); provide public services in unincorporated communities (planning, fire, special districts, parks, museums); and serve departmental needs (vehicles, space, leasing). Human Services departments are responsible for the county social service programs under applicable mandatory federal and state regulations. These departments are Transitional Assistance, Children's Services, Adult Services, Preschool Services, Child Support Services and Veterans Affairs.

Within the County Administrative Office resides a Health Administration function that provides administrative oversight for the health related departments and seeks to expand and coordinate collaborative opportunities

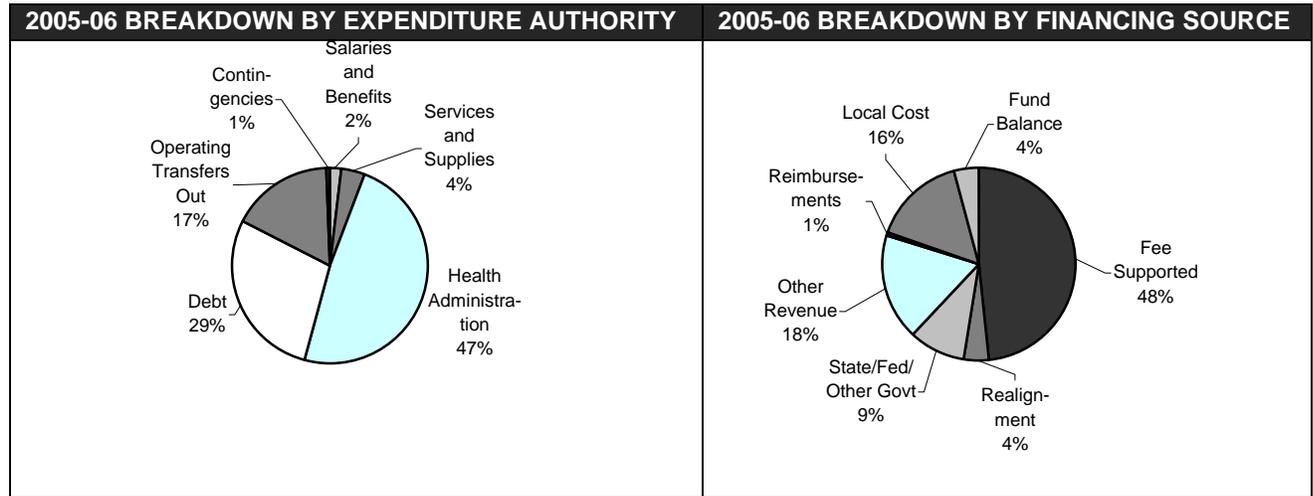


among those departments. Health Administration also coordinates major health financing issues, such as realignment, medical center debt financing, and disproportionate share hospital funding.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties.

Finally, the CAO is responsible for the county's long-term debt functions and capital improvement program.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Facilitate, support, and ensure the implementation of decisions by the Board of Supervisors.</p>	<p>A. Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends, and issues.</p> <p>B. Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.</p>
<p>2. Promote the effective and efficient delivery of countywide services through the use of contemporary management tools.</p>	<p>A. Implement countywide strategic planning, which includes cross agency planning.</p> <p>B. Utilize collaborative leadership to integrate services and improve service delivery outcomes.</p> <p>C. Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.</p> <p>D. Continue to promote and develop the performance measurement system to monitor the effectiveness of County programs and strategic planning.</p> <p>E. Continue long-term forecasting to better prepare the county for future uncertainties.</p> <p>F. Continue monthly reports to better inform county management of current year budget performance.</p>



GOALS	2006-07 OBJECTIVES
<p>3. Ensure the overall financial health of the County of San Bernardino.</p>	<p>A. Maximize the use of County resources to ensure that they are effectively and productively used. B. Increase revenue secured by the County from external sources. C. Protect existing revenues and ongoing costs paid by ongoing revenue. D. Maintain adequate county reserves. E. Maintain solid working relationships with rating agencies, investors, and insurers.</p>
<p>4. Ensure the effective delivery of public service programs that enhance the quality of life for county residents and effective delivery of support service programs to county departments and agencies.</p>	<p>A. Conduct regular meetings with PSSG department heads to communicate Board director, provide guidance regarding county policies, provide direction regarding budget goals and objectives, and provide strategic planning oversight.</p>
<p>5. Promote the effective and efficient delivery of services and programs in Human Services departments.</p>	<p>A. Stay within federal, state and local allocations for program delivery. B. Assure that Human Services departments develop individual performance measurement systems to monitor the effectiveness of their programs C. Identify opportunities to streamline programs, eliminate duplication of services, consolidate facilities, reduce capital expenditures and decrease staff where necessary.</p>

The preceding goals were chosen by the CAO in order to ensure compliance with its mission statement. Because the CAO's major services were established in conjunction with its mission statement, each goal in this business plan focuses on improving a major service that this office currently provides. By focusing on these particular goals for the next fiscal year, then, the CAO will advance its mission.

The purpose of the first goal is to enhance the quality of service provided to the Board of Supervisors by the CAO. As the administrative arm of the Board of Supervisors, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the Board with timely and accurate information that will aid in their decision making process. Completion of the objectives for the first goal will help to guarantee that the Board receives valid information in a timely manner from the CAO.

Another responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services effectively and efficiently, using fewer dollars, and with a higher level of quality. This next fiscal year, the CAO will continue to promote and develop the performance measurement system. It is believed that the integration of performance measures by each department will continually help to improve the services of the department.

Another goal of the CAO this next fiscal year is the continuance of financial assurance for the County of San Bernardino. The financial health of the county is essential in order to guarantee that services are provided to its citizens. Although the county is fiscally sound, the Board of Supervisors is always seeking ways to increase revenues for the county constituents. The Board of Supervisors adopted a policy to aggressively pursue opportunities for federal and state grant funding and provided funding to the Administrative Office to hire a Countywide Grant Coordinator. This position should aid the county in obtaining funds from various outside sources. In turn, this will aid the Administrative Office's goal of ensuring the overall financial health of the county.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
2D.	Percentage of departments implementing the performance measurement system.	100%
3D.	Ongoing set-asides.	10% Increase
4A.	Monthly meetings held between PSSG administrative staff and PSSG department heads – 12 total.	80%
5A.	Percentage of departments that stay within their allocation.	100%
5B.	Percentage of departments implementing the performance measurement system.	100%
5C.	Human Services overhead costs.	3% Reduction

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Complete automation of the Computer Aided Facilities Management program (CAFM).	<p>Add AutoCAD electronic floor plan drawings for additional county facilities.</p> <p>Ongoing staffing and support costs, in addition to existing support levels from participating departments, have been identified for full implementation of the CAFM program.</p> <p>Annual Costs: \$269,600 One-Time Costs: \$14,200</p> <p>Additional Funding Requested: \$283,800</p>

Completing the automation of the facilities management program will:

- Improve the building inventory.
- Centralize the database for capital planning activities and information.
- Include and track facility condition data with inventory, preventative maintenance schedules, energy management systems, costs of bringing facilities to good condition, and costs to maintain facilities in good condition.

The objective to add additional AutoCAD floor plan drawings for county facilities to CAFM will improve the building inventory, reports and analysis of efficient use of space. Currently, AutoCAD drawings exist for approximately 1.4 million square feet of the county’s primary office buildings. Detention facilities, the hospital, and park facilities do not currently have AutoCAD drawings. Creating AutoCAD drawings for these facilities will aid the capital planning process and facilities management activities. Additional funding for CAFM software upgrades and annual maintenance, and additional staff to create AutoCAD floor plan drawings are required to achieve this goal and will be proposed in the 2006-07 CIP budget.

If there are questions about this business plan, please contact Mark Uffer, County Administrative Officer, at (909) 387-5418.

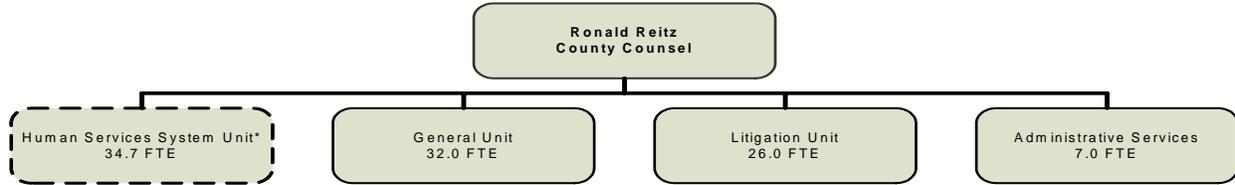


COUNTY COUNSEL Ronald Reitz

I. MISSION STATEMENT

To serve and protect the County, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the County in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

II. ORGANIZATIONAL CHART



Two budget units fund County Counsel. County Counsel has the CCL budget unit consisting of the General and Litigation Units of the office and is included in the Administrative/Executive County Budget. County Counsel is also funded within the Human Services budget in HS-Legal Division. Even though County Counsel is considered a general fund department, a significant portion of its services are funded by Risk Management, Human Services, other governmental entities, as well as certain County departments including the Sheriff, Human Resources and Special Districts.

III. DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, the Human Services Unit, and the General Unit.

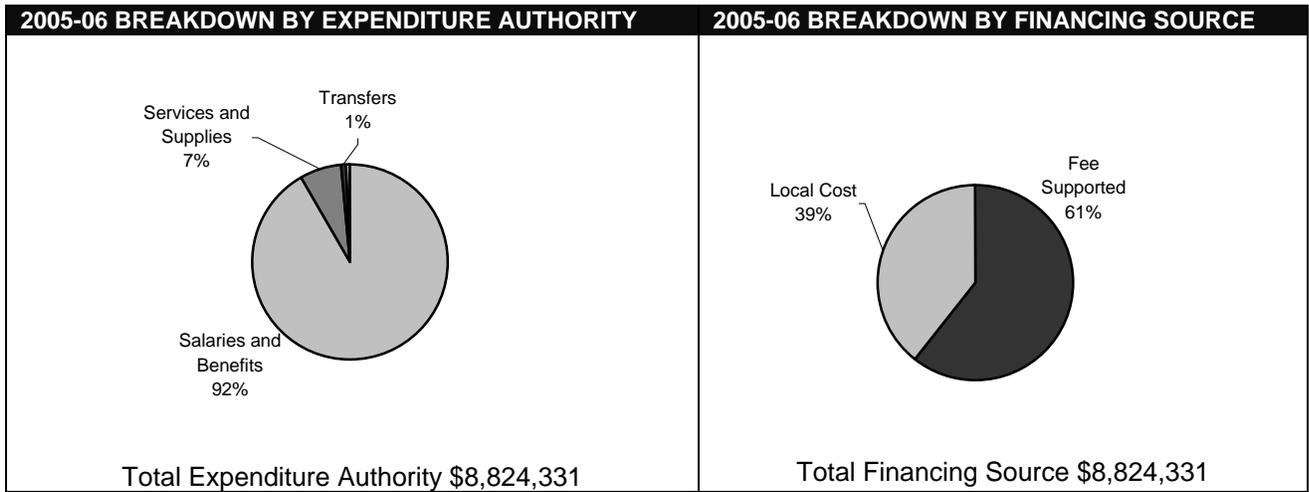
The Litigation Unit handles tort and civil rights litigation, workers' compensation and code enforcement. This Unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The Human Services Unit is the next major unit within County Counsel. The Human Services Unit is revenue supported through the Human Services budget and serves the HSG departments. A large portion of this Unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children's Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this Unit serves as general legal counsel, including some litigation, for other HSG related departments and entities, such as the Departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services (welfare to work component), Child Support Services, and the IHSS Public Authority and Children and Families Commission.

The General Unit provides legal services to County departments supported by the general fund even though a substantial portion of the General Unit is revenue supported. The revenue supported General Unit attorneys are dedicated primarily to providing legal services to County departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining General Unit attorneys and clerical staff are supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the General Unit has only 9 general fund supported attorneys plus clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Office, and the County departments and other governmental entities that do not reimburse the Office for legal services rendered.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Provide accurate, timely and reliable document and contract review and legal advice for the Board of Supervisors, CAO, County departments and other clients in order to help these clients achieve their objectives.</p>	<p>A. Review and revise as necessary contracts within two weeks of receipt.</p> <p>B. Respond to requests for other services with reliable and timely service, including drafting of legal analysis by agreed upon target date.</p>
<p>2. Provide exemplary litigation services, by defending actions and decisions, and advocating positions of our clients to assist those clients in achieving their objectives.</p>	<p>A. Track incoming litigation cases with the goal of minimizing liability and maximizing County recovery; resolve cases with a positive outcome within liability targets.</p>

As the Office of County Counsel is the legal arm of the County, the above goals highlight certain service areas that are County Counsel’s responsibility. Our Office’s goals and objectives are to improve the performance of these areas for the benefit of the County and its elected officials and managers.

The first goal represents working with County and other clients to expedite accurate processing of our general advisory function when the County Counsel’s Office is called upon to assist its clients in the performance of their obligations. If the efficiency of the County Counsel’s Office is increased, it will amount to a cost saving for the County as a whole in the administration of day-to-day business.

The second goal represents working with County and other clients to ensure the Office renders superior litigation services and tracks the effectiveness of the office by quantifying the results of litigation seeking damages and those cases where the county prevails and receives monetary awards.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of contracts that are reviewed and revised within two-weeks of receipt.	85%
1B.	Percentage of clients who ranked satisfactory or above on advice they received by attorneys which was clear, relevant and timely.	85%
2A.	Percentage of cases being litigated that resulted in resolution in favor of the County or within liability targets.	85%

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To manage and improve timely legal services to the Board, CAO and our other general fund clients.	Increase staffing by adding a general advisory/transactional unit attorney. This attorney will serve the Board, CAO and our other general fund clients, to meet their growing legal needs. Additional Funding Requested: \$185,800
To manage growing filing space needs and make efficient use of valuable floor space.	Install Space Saver Filing Cabinets: remodel and purchase high density filing systems for both 3 rd and 4 th floors to reduce growing filing space needs and make efficient use of valuable floor space. Additional Funding Requested: \$250,000 Note: Does not include construction cost to reinforce structural integrity of the building.
To improve work areas on the 3 rd floor by increasing ergonomical compliancy and updating the electrical systems.	Refurbish 3 rd floor cubicles: needed to upgrade electrical to current industry standards and eliminate electrical problems caused by antiquated electrical system; remodel cubicles to incorporate more ergonomical work areas, to reduce and prevent work related injuries. Additional Funding Requested: \$225,000
To improve our conference rooms and computer systems; increasing efficiency, speed and equipping our conference rooms with multimedia interfaces.	Upgrade computer systems hardware/platform software: "backbone" items including switch, router, and cabling/fiber; upgrade servers for speed, efficiency and additional storage. This upgrade includes multimedia interfaces in two conference rooms used by multiple departments in the building. Additional Funding Requested: \$200,000



GOALS	OBJECTIVES
<p>To improve our professional services by updating our reception phone system. The updated and integrated phone system will allow us to assist our clients more efficiently and promptly.</p>	<p>Upgrade 4th floor reception phone system: this desk is extremely busy and our current system is a single console phone. The upgrade would provide a new receptionist module integrated with our computers and would allow the receptionist to see if an attorney is on the phone or out of the office. The new system will allow calls to be answered and transferred more efficiently, allowing clients to reach their contacts in a more professional and effective manner.</p> <p>Additional Funding. Requested: \$50,000 (ISD Estimate)</p>

If there are questions about this business plan, please contact Donna Vickers, Chief of Administration, (909) 387-5456.



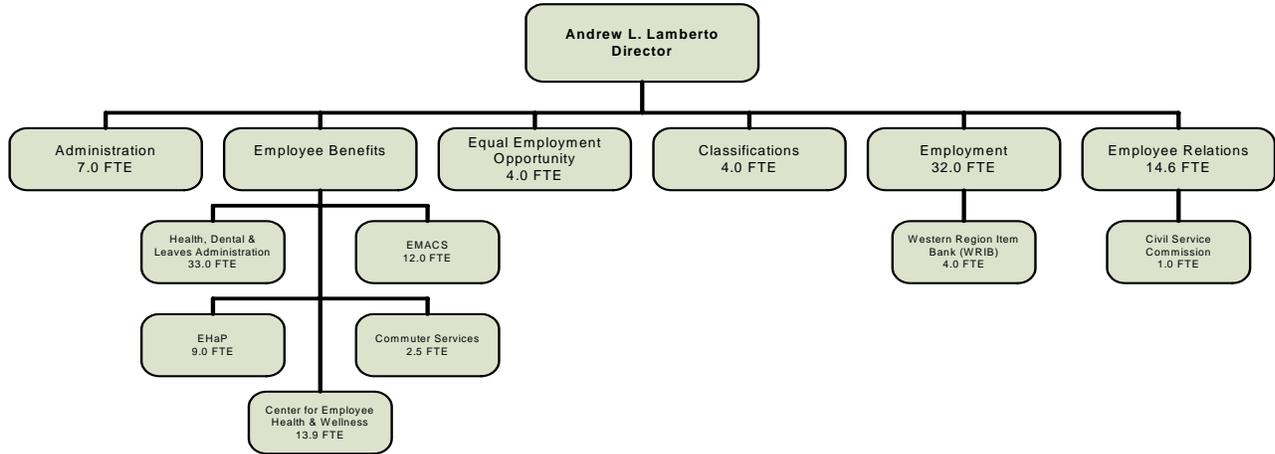
HUMAN RESOURCES

Andrew L. Lamberto

I. MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

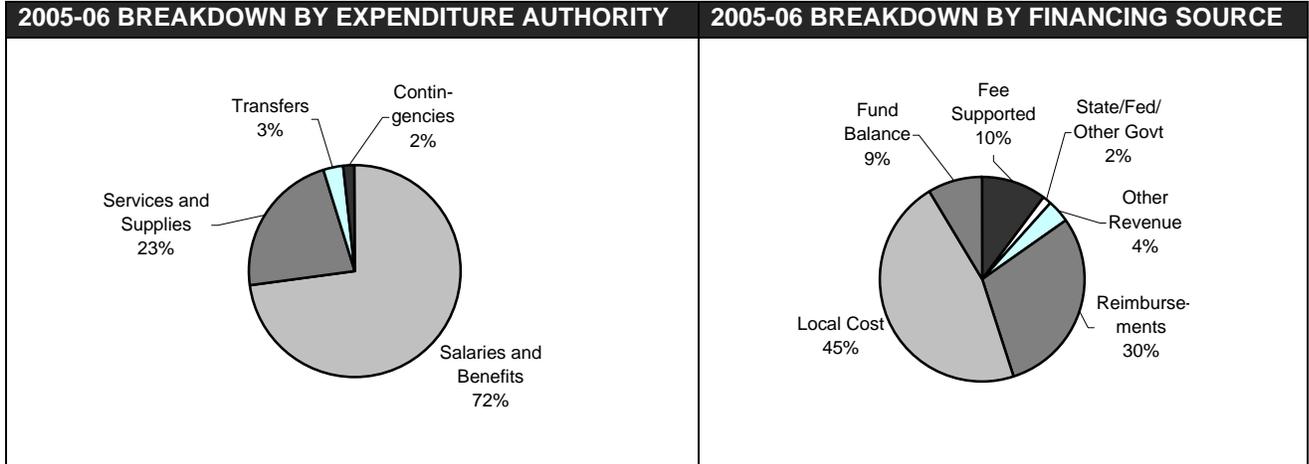
	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	5,547,109	302,500	5,244,609		88.6
The Center for Employee Health and Wellness	104,200	104,200	-		13.9
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	884,773	480,800		403,973	2.5
Employee Benefits and Services	3,486,675	2,183,300		1,303,375	33.0
TOTAL	14,022,757	3,070,800	9,244,609	1,707,348	138.0

IV. DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes responsibility for recruitment, employment testing, certification of eligible candidates, and management of the Western Region Item Bank; establishing and maintaining classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with the Human Services Group, for countywide organizational and employee development.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist County departments in attracting and retaining highly qualified staff.	A. Develop a plan to promote the County as an employer of choice to attract highly qualified candidates.
2. Increase and improve delivery of Human Resources services to customers; specifically users of the Western Region Item Bank (WRIB) and the Center for Employee Health and Wellness (CEHW).	A. Market the benefits of WRIB membership to public agencies. B. Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert.

The Human Resources Department's goals were specifically selected to assist with accomplishing the mission of the department. Human Resources recognizes that the County workforce is the organization's most valuable asset and that attracting and retaining quality employees is key to the county's mission of providing services and meeting the needs of its constituents.

The Human Resources Department will be working on a number of customer service initiatives, specifically upgrading and automating the employee personnel filing system so that departments can easily access and view an employee's personnel (201) file; revising Personnel Rules and policies to formalize existing practice and developing new policies where needed; and creating a survey to assess customer satisfaction with turnaround time, quality of service, and overall satisfaction with classification requests. The Department will develop a compensation philosophy that will enable the County to be competitive in attracting qualified, competent staff. In addition, the Department will develop and implement a communication plan to promote the scope and value of employee benefits.

For 25 years, the Human Resources Department Employment Division has managed the Western Region Item Bank (WRIB). WRIB is a cooperative, computer-based test question item bank used by 164 public agencies to develop employment tests. Each participating agency pays an annual fee. Marketing the benefits of WRIB will increase membership and revenue, which will enable the program to make technological and customer service improvements.

The Human Resources Department believes that the provision of excellent customer service is essential to meeting the expectations of its varied clients. The Department identified several objectives to increase, improve, and measure the delivery of customer service. In 2006-07, the Department plans to increase



accessibility to the services offered by CEHW by providing a two-days per week clinic at the existing Public Health facility in the High Desert.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of qualified applicants (i.e. those who meet the minimum requirements). (The current percentage of qualified applicants is 64%)	2% Increase
2A.	The number of WRIB members. (The current number of members is 164)	2% Increase
2B.	The number of county employees working in the High Desert area that are treated at outside facilities. (The current number of employees is 468)	5% Reduction

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Assist county departments in attracting and retaining highly qualified staff.	Develop and implement a marketing plan to promote the county as an employer of choice to attract and retain highly qualified candidates. Additional one-time funding requested: \$200,000
Increase and improve delivery of Human Resources services to customers, specifically users of the WRIB and CEHW.	Develop and implement a marketing plan regarding the benefits of WRIB membership. Additional one-time funding requested: \$75,000 Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert by opening a clinic in the Victor Valley area. Additional ongoing funding requested: \$637,000

Additional funding is requested, which will enable the Department to develop a marketing plan to promote the County as an employer, expand the WRIB membership, and open a full service CEHW clinic in the Victor Valley area.

The Department requests additional funding to hire a consultant to develop a marketing and advertising plan that will educate job seekers regarding the advantages and values provided by County employment. As an employer, the County offers a variety of career options, developmental opportunities, and excellent benefits. This objective will be achieved by enhancements to the Department website, dynamic advertisements, and collaboration with other public sector employers and agencies.

Additional funding for the WRIB program will be used to develop a marketing plan with the intent of increasing membership. This funding will also enable staff to attend training seminars and other events where potential members can be recruited. Increased WRIB membership will increase program revenue that would then be used for technological improvements.



To improve access to employee health services and reduce the number of injured workers who are treated at outside facilities, the Department requests additional funding to open a satellite clinic in the High Desert area. Funding will be used to pay for additional staff, equipment, and, if necessary, leasing costs.

If there are questions about this business plan, please contact Andrew L. Lamberto at (909) 387-5570.



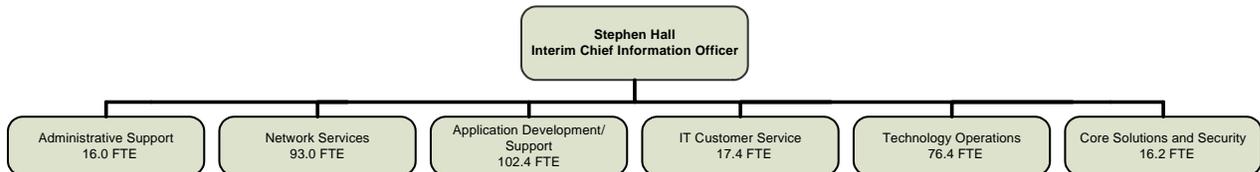
INFORMATION SERVICES

Stephen Hall

I. MISSION STATEMENT

We provide technology solutions that enable our customers to better serve the citizens of San Bernardino County, and we are committed to customer satisfaction by delivering business products and services that exceed customers' expectations.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development/GIS	12,670,613	5,468,678	7,201,935		102.4
Computer Operations	19,664,179	19,664,179		-	126.9
Network Services	16,924,719	16,924,719		-	93.0
TOTAL	49,259,511	42,057,576	7,201,935	-	322.3

IV. DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in five major areas: Network Services, Application Development and Support, Information Technology (IT) Customer Service, Technology Operations, and Core Solutions and Security. Each service plays an intricate role in supporting County departments that provide the citizens of San Bernardino County with hundreds of services that promote health, safety, well-being and quality of life.

The **Network Services** division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the County's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system consisting of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 County users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

The **Application Development and Support** division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

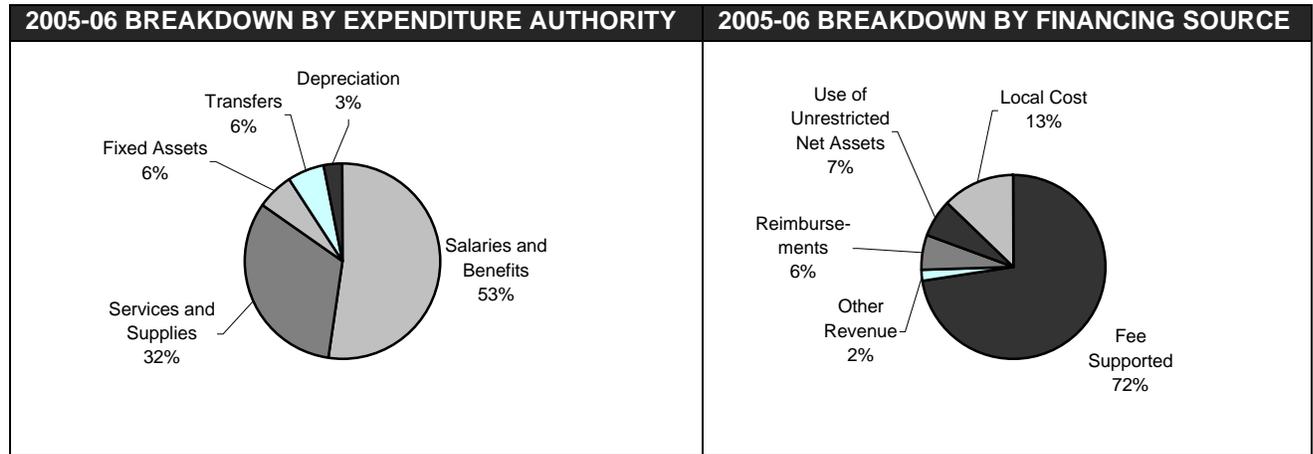
The **IT Customer Service** division assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

The **Technology Operations** division provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.



The **Core Solutions and Security** division provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions across the county.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Provide countywide services enabling departments and their applications to communicate efficiently and effectively.	A. Deploy Active Directory. B. Deploy and implement the latest Microsoft Exchange environment.
2. Assist departments in identifying and implementing cost-effective business solutions.	A. Develop procedures to standardize how new technologies are reviewed and implemented.
3. Deliver innovative communications solutions including design, configuration, implementation and ongoing maintenance.	A. Develop and implement a plan to upgrade, administer, and maintain the West End Communications Authority 800 MHz Public Safety Radio System by June 30, 2007. B. Implement the RED Channel System for 800 MHz valley-wide radio interoperability between various law enforcement agencies.
4. Improve ISD's business processes to meet customers' product and service expectations and inform departments of ISD's products and services.	A. Deploy wherever possible ISD's Technology Support Center's single point of entry (SPOE) service within County departments and agencies for both general technology support and customer specific IT support.
5. Build and sustain a robust hardware and software support infrastructure to deploy Enterprise Technology Solutions.	A. Develop and establish virtual hosting on an Intel-based hardware architecture. B. Implement password encryption for software security infrastructure. C. Enable public access to Imaging and Workflow (software architecture).

ISD's goals were selected to illustrate a committed effort to provide our customers with services of great benefit and reasonable cost. Not every project or enhancement must be multi-year in deployment time and considerable expense to make a significant difference to a customer. Although capable of undertaking large, complex IT projects for specific customer departments, ISD also recognizes the value of enterprise-wide enhancements as well as the challenges of customer departments working with limited financial resources available for IT enhancements.

An additional goal not stated in the business plan is to create an understanding of ISD Internal Service Fund (ISF) rates. This understanding is necessary for customer confidence as well as for ISD management to resolve the significant financing issues facing the department.



For the County of San Bernardino to gain the most benefit from the technology available today, ISD must move forward with the countywide deployment of Active Directory and Exchange 2003. As Active Directory becomes the network foundation for the county, individual departments may continue to manage their own network as an organization unit within the county structure. This configuration is key to protecting the entire county from virus/worm attacks and any future problems regarding proper software licensing. Licensing for Exchange 2003 and Active Directory has been included in the county's Enterprise Agreement (EA) with Microsoft. The EA is necessary to ensure the county is legally licensed at the lowest possible cost for the software used in the course of our business. The cost of the EA averages approximately \$438,000 per year with the true-up cost due at the end of each year of the contract. Financing for the software and hardware necessary for the enterprise-wide enhancements such as virus protection updates, inventory control, help desk, remote patching and software fixes has not been identified. However, implementing these programs is a necessary step to protecting the county's investment in the IT infrastructure.

An additional business process improvement ISD intends to pursue is the Single Point of Entry (SPOE) project. When implemented, this will give ISD not only the ability for asset tracking and work planning, but also the ability to provide ISD customers with accurate, understandable billing reports. This project also includes help desk and project management improvements. Although the RFP responses have not been fully reviewed, this project will cost an estimated \$350,000 one-time cost.

As the ISD customer service representatives gain a more in-depth understanding of customer department goals, ISD becomes more able to assist in the selection of business solutions that address departmental needs in terms of timing, functionality and cost. The focus at ISD will be to build a solution only after determining that a commercially available solution that fulfills customer expectations is not available at a lesser cost.

Improvements to the county's radio communications network are overdue and ISD is addressing public safety and emergency planning communications needs countywide. ISD is working with the Sheriff's Department and other law enforcement agencies to implement the RED Channel radio system. This system will provide radio interoperability between law enforcement agencies. ISD has also offered a plan to upgrade, administer, and maintain the West End Communications Authority 800MHz Public Safety Radio System. As the wireless operation increases in size and complexity, additional resources will be necessary and will be covered under the existing rate structure for radio. Other significant radio improvements are covered in the 5-year CIP projections.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Migrate ISD user accounts to Active Directory and offer Active Directory to other County departments.	100% (315 ISD user accounts)
1B.	Migrate ISD customer departments in Active Directory to the latest Microsoft Exchange environment.	50%
2A.	Percentage of new technologies introduced through implementation procedures.	90%
3B.	Percentage of total projected RED radios online.	100% (1200 RED Channel radios)
4A.	Random product and service satisfaction surveys.	Receive 70% Satisfaction Rating.
5A.	Windows physical servers (Currently 150).	8% Decrease (138 total)
5B.	Eliminate viewing of password for open system applications.	100%
5C.	The public viewing of documents stored on our Infrastructure.	10% Increase



VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
<p>To integrate the existing parcel base map, which is nearing completion, into an advanced mapping framework. The enhanced GIS system will require additional software and positions to support the enhanced GIS functionality. The resulting product will meet the overall increase in demand for GIS.</p>	<p>To combine GIS data together in a common system that can be shared throughout County departments and to businesses and private citizens who rely on GIS data and services.</p> <p>System Support Software and storage: \$154,564 Systems Support Analyst: 142,720</p> <p>Application Development software: 30,666 2 Programmer Analysts: 265,198 Annual Aerial Images: 55,000</p> <p>Additional Funding Requested: \$648,148</p>

If there are questions about this business plan, please contact Stephen Hall, Interim CIO, at (909) 388-5501.



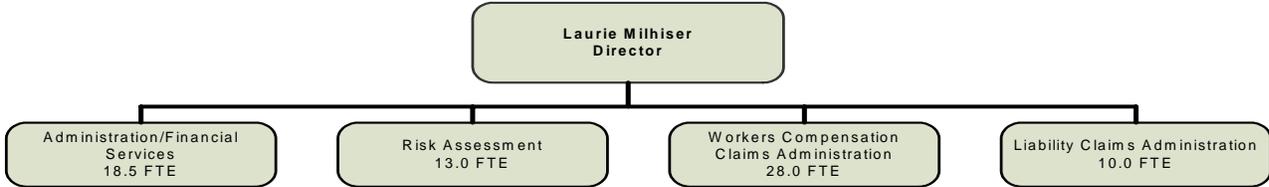
RISK MANAGEMENT

Laurie Milhiser

I. MISSION STATEMENT

Risk Management seeks to minimize the frequency and severity of financial loss to the County through a coordinated Enterprise Risk Management Program which includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Operations	5,865,143	5,865,143	-	70.5
Insurance Programs	56,537,868	94,718,000	38,180,132	-
TOTAL	62,403,011	100,583,143	38,180,132	70.5

IV. DESCRIPTION OF MAJOR SERVICES

The Risk Management Department is composed of four sections. These are safety and loss control, workers' compensation claims administration, liability claims administration, and finance and administration. Safety and loss control staff are assigned to support each of the high-risk areas of county operations such as the Arrowhead Regional Medical Center (ARMC), Sheriff, Fire and Special Districts. Additional safety and loss control staff provide support to other county departments and provide training for county employees in areas such as safe driving and Occupational Safety and Health Administration (OSHA) mandated programs. In the last two years, safety and loss control staff have been focused on reducing repetitive motion injuries through aggressive ergonomic training.

Workers' compensation claims administration staff focus on providing the best possible care to ill and injured workers at the most economical cost. Workers' compensation benefits are defined by the State of California and recent reforms have improved the way care is provided for ill and injured workers and instituted many cost control measures. The workers' compensation claims administrators are charged with understanding and implementing this complicated delivery system while focusing on getting ill and injured workers well and back to work as quickly as possible.

Liability claims administration staff manage the myriad of claims presented by third parties to the county. Liability claims adjusters coordinate the settlement of legitimate claims with insurance carriers and approve payments from self-insurance funds. Working with County Counsel and outside law firms, the adjusters manage the defense of disputed claims and provide support as needed.

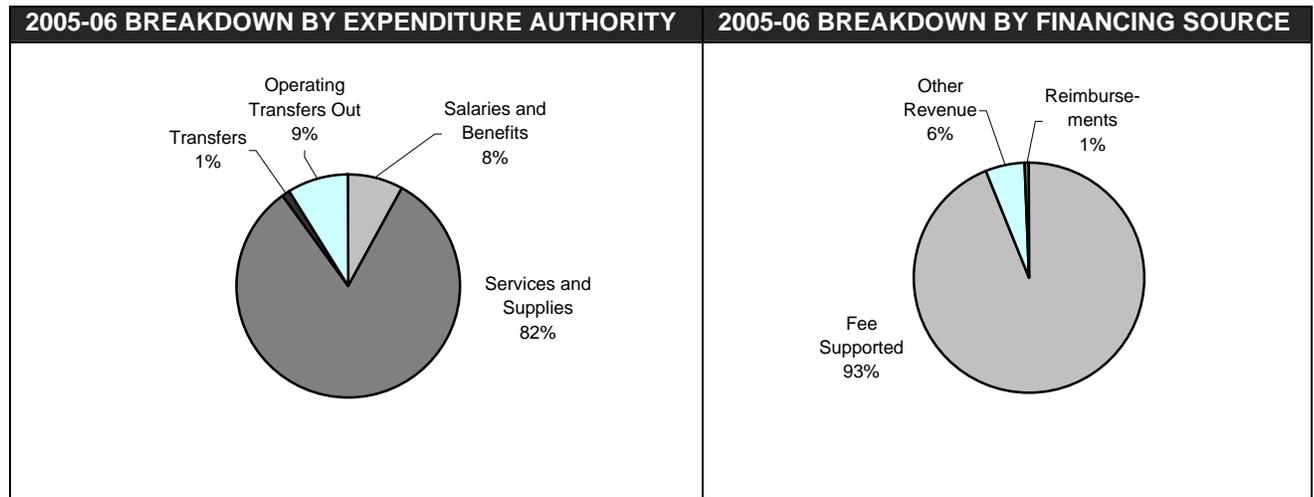
The finance and administrative sections of the Risk Management Department oversee approximately \$50 million in self-insurance funds. Working with the Director of Risk Management, Administration staff manage all aspects of the county insurance programs and oversee the placement of insurance to provide the broadest possible coverage at the most economical cost. This involves the preparation of underwriting data for the



various exposures and generation of regular requests for proposals to brokers and other vendors. This section provides data that is used to make the annual actuarial projections that form the basis for assessments to county departments that fund the various insured and self-insured programs. In addition, staff in the finance section processes all payments to vendors and/or claimants in the liability, workers' compensation, safety, and Emergency Medical Services (EMS) programs.

Another aspect of Administration is Risk assessment. Risk assessment, in conjunction with County Counsel, works with various county departments to assure that county contracts contain appropriate risk transfer language and insurance requirements to protect the interests of the county. It also oversees the contract with Insurance Data Services (IDS), a contractor that monitors the documentation of insurance from contractors to verify that required coverage is in place. Risk assessment also works with county departments to assist them in understanding exposures created by contractual relationships and alternatives for managing these.

V. 2005-06 BUDGET - OPERATIONS



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Minimize risk management costs and stabilize premiums charged to county departments.	A. Improve contract management relative to risk transfer B. Reduce the average cost per claim for workers' compensation and general liability
2. Integrate Enterprise Risk Management format into county operations	A. Introduce Enterprise Risk Management concept to county managers B. Develop data and criteria for determining top five risks of financial loss to county

The Risk Management budget is funded by assessments or premiums paid by all county departments. Therefore, controlling the amount of expenditures in the Risk Management budget is beneficial to every budget in the county. Two factors strongly influence the amount of the Risk Management Department budget. These are the frequency of losses (the number of losses or injuries in a given period) and the severity of losses (the actual dollars paid once a loss or injury occurs). However, a third factor also influences the amount charged to other county departments and this is the restoration of fund balances or reserves to cover self-insured or retained losses that fall below insurance levels. During the 1990's, severe budget problems resulted in no premium assessments and, consequently, funds to pay these retained losses were reduced well below prudent levels. In 2003, a commitment was made to restore the fund balances to a prudent level (defined to be the 70% confidence level as estimated by actuarial analysis) by June 30, 2008. Thus,



premiums charged to county departments are based upon the amount of money needed to fund current expenses in Risk Management plus an additional amount to restore the fund balances. Once these prudent reserves have been established, premiums charged to county departments are anticipated to be reduced.

The first goal and related objectives address reducing the cost of losses or claims and the ultimate stabilization or reduction of premiums paid by departments. Improved contract management addresses both frequency and severity of losses by improving the transfer of risks created by the many contracts to which the county is a party. Proposed policy changes will provide more templates for contract creation with more precise language related to indemnification, hold harmless, and insurance provisions. This will result in a better ability to track insurance certificates for contractors. Transferring as many contractual risks as possible to the contracting partner is an integral tool of risk management.

The second objective under the goal of controlling costs is directly related to reducing the severity of losses. Recent changes in the workers' compensation laws of the State of California provide employers with a variety of tools to control medical costs while still providing excellent care for industrially ill or injured employees. Fully implementing the reforms of SB899 and establishing Medical Provider Networks are expected to result in reductions in the cost per claim for workers' compensation cases. Continued aggressive claims management is expected to reduce the cost per claim for liability cases.

The Risk Management Department would also like to address an additional goal that will superficially address loss frequency, but actually proposes a paradigm shift in terms of the overall county approach to risk management. Enterprise Risk Management means aligning an organization's strategy, processes, people, technology and knowledge to meet its risk management purposes. This year we propose to introduce the concept of Enterprise Risk Management through the establishment of a strategy group and the development of pilot programs in at least one department. The first task of the strategy group will be to identify the primary risks of financial loss to the county and then to develop strategies, processes, technology or other techniques to address these risks. The Enterprise Risk Management pilot departments will focus on implementing these strategies, processes, technologies, and/or techniques within their departments with the goal of impacting either the frequency or severity of losses in the primary risk areas.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of verified compliance with contractual insurance requirements	80%
1B.	Reduce the cost per claim for workers' compensation and general liability losses.	Workers' compensation ≤ \$17,500 General liability ≤ \$5,800

If there are questions about this business plan, please contact Laurie Milhiser, Director, at (909) 386-8620.



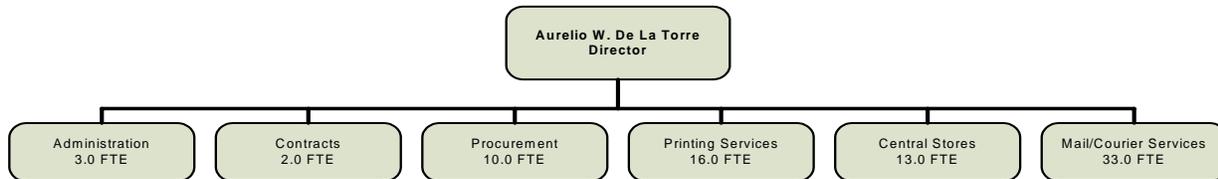
PURCHASING

Aurelio W. De La Torre

I. MISSION STATEMENT

The Purchasing Department supports San Bernardino County by seeking the best value for each dollar expended by processing public procurement in an open and competitive environment. In addition, the department provides in-house services such as printing, full service supply ordering, and comprehensive mail services through its three internal service programs (Printing Services, Central Stores, and Mail Courier Services).

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Purchasing	1,094,019	35,000	1,059,019		16.0
Central Stores	8,319,234	8,558,371		239,137	13.0
Mail/Courier Services	7,803,889	7,918,800		114,911	33.0
Printing Services	2,708,942	2,875,359		166,417	16.0
TOTAL	19,926,084	19,387,530	1,059,019	520,465	78.0

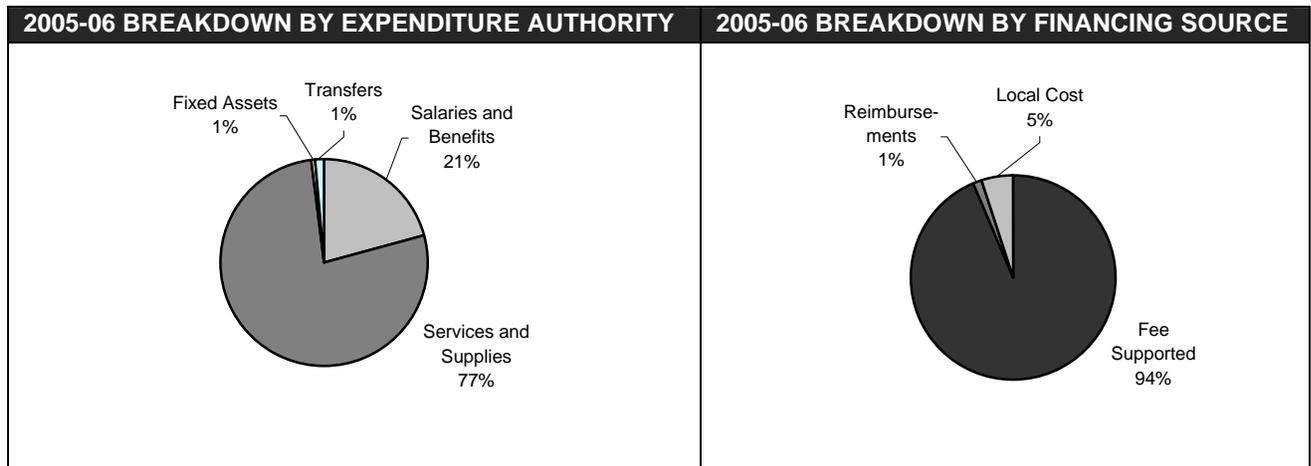
IV. DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and Board-governed districts. In addition, it is responsible for the management of three internal service programs (Printing Services, Central Stores, and Mail Courier Services). It also manages and arranges for the sale of county surplus property.

The Purchasing Department strives to provide service to all county departments, special districts and entities with sources of quality products with reasonable prices and timely deliveries. All willing vendors will be given the opportunity to provide pricing on their products and services in a fair, open, and competitive environment. Purchasing accomplishes this mission by treating each department, employee, and vendor with respect, integrity, and understanding. By extending this treatment to all, Purchasing fulfills the purchasing obligation of San Bernardino County.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Initiate and conduct a countywide quarterly training program that trains county employees on specific Procurement and the Internal Service Funds policies and procedures.	A. Train Purchasing staff to conduct the training. B. Advertise training on Countyline and through the Annual Training List. Schedule county employees to attend the training. C. Survey county employees who have attended the training to receive feedback.
2. Increase the number of Buyer II's that earns the A.P.P. or C.P.M accreditation within the Purchasing Department.	A. Acquire training materials from the Institute of Supply Management or attend classes conducted by the California Association of Public Purchasing Officers (CAPPO). B. Have Buyer II's take and pass appropriate exams for A.P.P. /C.P.M. accreditation.

The Purchasing Department goals were selected specifically to assist with accomplishing the mission of the Purchasing Department. In preparing this business plan, we conducted an internal assessment of the department. These resulting goals and objectives builds on the Purchasing Department's past achievements and identifies those areas for further work that will strengthen the ability of the Purchasing Department to serve the county in the most cost effective and resourceful way.

GOAL 1 – INITIATE AND CONDUCT A COUNTYWIDE QUARTERLY TRAINING PROGRAM THAT TRAINS COUNTY EMPLOYEES ON SPECIFIC PROCUREMENT AND INTERNAL SERVICE FUNDS POLICIES AND PROCEDURES.

The Purchasing Department conducts annual procurement training once a year in the spring for all county employees. This proposed training would supplement the current training by focusing on specific topics that have been chosen by Purchasing's users who attend the annual training. The training will be conducted in small groups and will be no longer than three and a half hours. The training will be free of charge and will take place at the Purchasing Department. The goal of the training is to have Purchasing's customers (county employees) purchase more efficiently within their respective departments. This will enhance both performance and compliance throughout the county.



GOAL 2 – INCREASE THE NUMBER OF BUYER II'S THAT EARNS THE A.P.P. OR C.P.M. ACCREDITATION WITHIN THE PURCHASING DEPARTMENT.

The Purchasing Department encourages its staff to acquire the highest certification possible for their profession. For purchasing professionals such as Buyer II's, there exists the Accredited Purchasing Practitioner (A.P.P) and the Certified Purchasing Manager (C.P.M.). Both the A.P.P. and C.P.M. are nationally accepted as a standard of competence and knowledge for the purchasing and supply management field. The end state is a professional, qualified and knowledgeable staff that is fully trained in all county, state, and federal purchasing laws and statutes.

The Purchasing Department business plan is a living document and is intended to guide the work and decisions of the Purchasing Department on an ongoing basis. The business plan will be modified on a yearly basis. The Purchasing Department has organized its strategic goals and objectives to coincide with the strategic priorities set by the County of San Bernardino.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1B.	The number of county employees who have been trained by Purchasing in specific Procurement and Internal Service Funds policies and procedures.	15% Increase (150 total)
2B.	Buyer II's that have earned the A.P.P. or C.P.M. accreditation.	10% Increase

If there are questions about this business plan, please contact Eddie Amaya, Staff Analyst II, at (909) 387-2067.



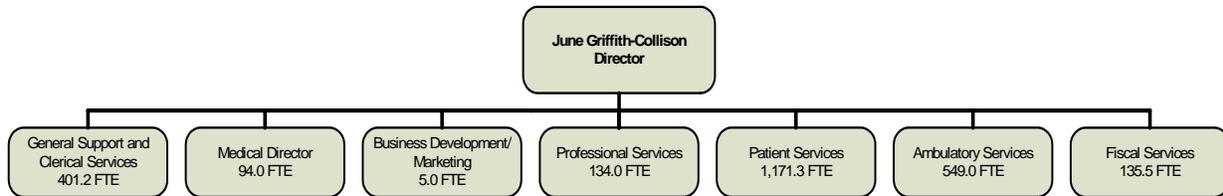
ARROWHEAD REGIONAL MEDICAL CENTER

June Griffith-Collison

I. MISSION STATEMENT

The San Bernardino County "Arrowhead Regional Medical Center" (ARMC) is a safety net hospital with the primary mission of providing quality healthcare, a basic necessity of humankind, to the residents of San Bernardino County. We continuously strive to improve the health of the communities we serve and become the provider of choice for healthcare delivery and education.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Arrowhead Regional Medical Center	330,094,110	325,780,391		(4,313,719)	2,491.0
Tobacco Tax Funds	1,871,026	1,709,360	161,666		-
TOTAL	331,965,136	327,489,751	161,666	(4,313,719)	2,491.0

IV. DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state of the art, acute care facility embracing advanced technology in all patient and support areas. The Medical Center offers the latest in patient care by providing a full range of inpatient and outpatient services, three off campus community health centers, Department of Behavioral Health's inpatient activities and numerous specialty services. Freeway access, shuttle service and locale as an Omnitrans bus hub makes ARMC convenient to county residents.

The campus houses five buildings which also serve to somewhat outline the definitive services: Behavioral Health, Hospital, Outpatient Care Center, Diagnostic & Treatment and the Central Plant.

The Hospital and Behavioral Health facilities are comprised of 373 (90 Behavioral Health and 283 Hospital) inpatient rooms, most of which are private. The Emergency Department is a Level II Trauma Center and consists of 15 observation rooms, 8 treatment rooms, 3 law enforcement holding rooms and 8 trauma rooms. In 2005, an Emergency Department remodel added a 9 bay Rapid Medical Emergent Treatment area to expedite treatment and improve throughput. The helicopter landing area can accommodate both standard medi-vac helicopters and military helicopters. The outpatient care center consists of 109 examination rooms and 8 procedure rooms.

The Medical Center remains one of the most technologically advanced health care institutions in the entire country. It is also seismically sound, capable of withstanding an 8.3 magnitude earthquake and is designed to remain self sufficient and functional for a minimum of 72 hours.

Inpatient Care: Inpatient services provide curative, preventative, restorative and supportive care for general and specialty units within the General Acute Care Hospital, Behavioral Health Hospital and Home Health. Care is coordinated among multiple care providers responsible for patient care twenty four hours a day. Nursing functions as a primary interface with patients, families and others and is often the interpreter for the hospital experience and treatment plan. Education is a primary focus. ARMC offers numerous Residency Programs for the training of physicians in Family Practice, Emergency Medicine, Surgery, Neurosurgery, Women's Health, and Internal Medicine.



Inpatient Service lines include:

- Inland Counties Regional Burn Center, which provides total burn care to patients of all ages and serves San Bernardino, Riverside, Inyo and Mono Counties.
- Medical Intensive Care (MICU), Surgical Intensive Care (SICU) – providing critical care for medical and surgical patients requiring continuous monitoring, assessment and treatment.
- Neonatal Intensive Care Unit (NICU) providing critical care for newborn premature/fragile infants.
- Maternal Child Services – labor / delivery / maternity and postpartum.
- Newborn Nursery providing full services for newborn infants.
- Operative Services provides surgical, invasive and peri-operative for all surgical procedures excluding cardiac. It is comprised of 15 OR suites, a three room Specialty Procedure Lab, Pre-Op Holding Area, Post Anesthesia Care Unit (PACU), Ambulatory Surgery Care (ASC), Pre-Op Clinic, Pain Clinic and three Obstetrical / Gynecological Operating Rooms.
- Pediatrics – providing assessment, observation and treatment of pediatric patients.
- Medical Surgical Services – Geriatrics, Orthopedics, telemetry patients requiring assessment, observation and treatment.
- Specialty Services – offered to patients who have special needs such as Dialysis, Cancer, Transplant (kidney) and Wound care – Patient evaluation follow-up, diagnostic planning, treatment and case management.
- Behavioral Health – Adult inpatient psychiatric treatment services which include evaluation, assessment and treatment by interdisciplinary teams of psychiatrists, nurses, psychiatric technicians, clinical therapists and occupational therapist. Program offers medication administration, individual and group therapy and family education.

Outpatient Services: Outpatient Care is an integral part of our multifaceted health care delivery system offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care in an ambulatory care setting. Visits have exceeded 250,000 annually without the Emergency Room volume.

Outpatient Service lines include:

- Emergency Medicine – ARMC is a busy Level II Trauma Center offering acute, emergent and urgent treatment of patients. Visits are currently in excess of 90,000 annually.
- Primary care – three outlying family health centers offering comprehensive primary medical care for children and adults. These are community clinics that provide preventive, obstetrical and gynecological care, family planning services, well child visits, immunizations, health education and referral to specialty services – Fontana Family Health Center, McKee Family Health Center and Westside Family Health Center.
- Specialty Clinics (10) including:
 - * Infusion Therapy – provide therapeutic and supportive care to adult oncology patients and their families, chemotherapy, blood products, IV hydration and antibiotics.
 - * Internal Medicine with subspecialties of cardiology, allergy, nephrology, endocrinology, gastroenterology, hematology, neurology and rheumatology.
 - * Surgery clinic with subspecialties of general surgery, wound care, burn care, urology, oral surgery/dental, ENT/audiology, neurosurgery, ophthalmology, pre-operative evaluation and post operative care.
 - * Women's Health offering comprehensive pregnancy services from preconception counseling to postpartum care including high risk maternal / child care.
 - * Orthopedic clinic providing services for diagnosis and treatment of diseases and abnormalities of the musculoskeletal system with emphasis on upper extremity, joint reconstruction, trauma and spine.
 - * Pediatric clinic – a variety of comprehensive services to children 0 – 18 years of age, well child visits, immunizations, high risk follow-up, sick child walk-in visits as well as pediatric specialty services of cystic fibrosis, neurology, nephrology, endocrinology, asthma, diabetes, genetics, allergy, cardiology and hematology.
 - * Family Elder Care serving primarily elderly adults and frail elderly, their support systems/caregivers and families, offers consultative services for seniors, geriatric evaluation and management.

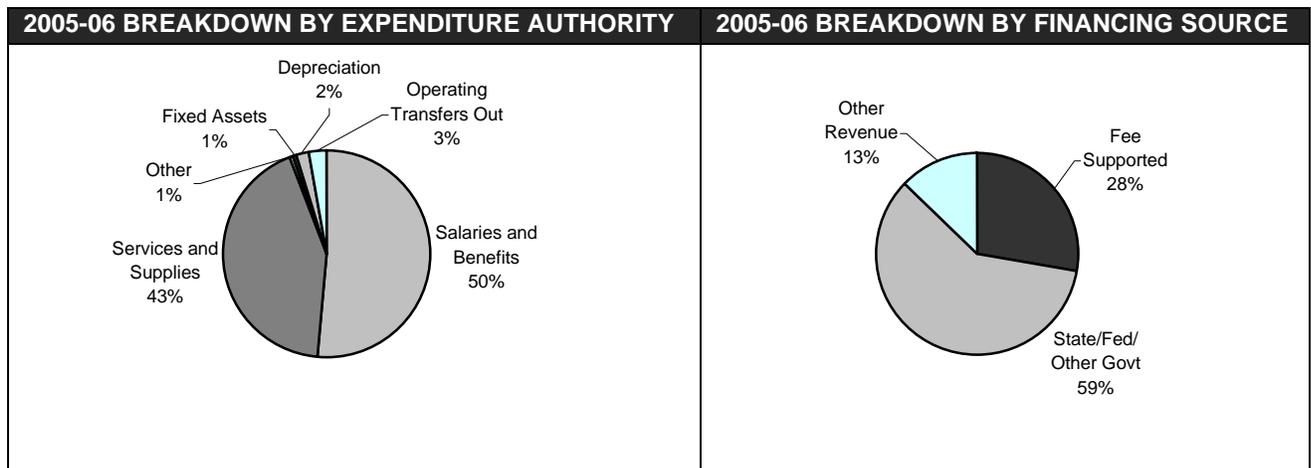


- * Rehabilitation Clinic – conducts evaluations for State Disability, Rehabilitation/Treatment of amputees, spinal cord injuries and strokes. Referrals are to Physical Therapy, Speech, Occupational Therapy and Prosthetics.

Ancillary / Support & Specialized Services Include:

- Medical Imaging Department (Radiology) utilizes a digitized imaging and archiving system which replaces x-ray film. Radiologists can remotely access and read images for expedited diagnostic interpretation. The Medical Imaging Department also performs Bone Densometry, Mammography, CT scanning, MRI, Ultrasound, Nuclear Medicine and Radiation Oncology.
- Neurodiagnostics offers both inpatient and outpatient diagnostic studies. Tests performed include electroencephalograms (EEG), Continuous EEG, Electromyogram (EMG), Nerve Conduction studies and transcranial dopplers.
- The Clinical Laboratory is responsible for inpatient and outpatient diagnostic services which include chemistry, hematology, coagulation, urinalysis, bacteriology, cytology, virology, mycology, serology, TB, blood transfusions, autopsy and surgical pathology. Approximately 1.4 million tests are performed annually in this 24 hour service.
- Pharmacy provides comprehensive inpatient and outpatient pharmaceutical services. The outpatient Pharmacy operates an automated prescription filling system called Optifill II. The patient submits the prescription and it is entered into the computer and reviewed by a pharmacist. Once accepted, a label is printed, the computer initiates filling the bottle and caps the prescription. Quality assurance is completed prior to presenting to the patient.
- Rehabilitation Services includes Physical Therapy, Occupational Therapy and Speech Therapy. The department evaluates and treats patients with neuromuscular, musculoskeletal, sensorimotor, cardiovascular, pulmonary disorders and language dysfunction. The goal is to restore the patient's functional activities of daily living to the highest possible level.
- Respiratory Care offers a thorough practice of routine, prophylactic and intensive respiratory care modalities including gas and aerosol therapy, conventional mechanical ventilation, high frequency oscillatory ventilation, airway management, CPR, blood gas acquisition and analysis, non invasive monitoring and placement of percutaneous tracheotomies.
- Home Health includes rehabilitative care, IV therapy and wound care extended to patient's home to complete the continuum of care.
- Health Information Library offers catalog of CD ROM, journals and computers with internet access for health care research and up to date information.
- Wound care and hyperbaric medicine is directed specifically toward the healing of chronic wounds. Services include diagnostic testing / sharp debridement, casting and strapping for compression therapy and patient education. Hyperbaric Oxygen Therapy (HBO) is offered to patients with specific types of difficult to treat wounds that are known to respond to HBO per UHMS guidelines.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase outpatient and emergency room visits.	<ul style="list-style-type: none"> A. Implement formal Patient Visit Redesign Program in the Family health Centers and Specialty Clinics. (Currently, piloting one Family Health Center and one Specialty Clinic). B. Perfect patient flow through the Emergency Department. (Space planning needs assessment). C. Continue and enhance marketing activities for public awareness of services provided such as promotional videos, community health fairs and collaboration with ARMC's Foundation activities. D. Increase in outpatient surgeries by expanding hours of service and activating unused operating room suites. E. Develop and implement plan to expand outpatient Rehabilitation Workers' Comp referral base.
2. Increase admissions in acute care services.	<ul style="list-style-type: none"> A. Increase in number of deliveries. B. Improve management of inpatient care process and reduce Emergency Room "hold" patients by improving throughput and decreasing the patient's average length of stay through implementation of case management rounds, decreasing barriers to patient discharge and improved utilization review management. C. Optimize room turn over with Bed Management Software program.
3. Enhance reimbursement and other revenue streams.	<ul style="list-style-type: none"> A. Improve financial screening and eligibility process for government aids and new programs at the Emergency Room. B. Reduce/eliminate data entry errors by point of entry staff (registration staff). C. Revamp reimbursement staffing structure to analyze proper cost reporting and accounts receivable management. D. Ensure revenue-producing departments are abreast of current reimbursement regulations for proper billing and coding of diagnostic procedures.
4. Explore additional cost containment opportunities and strategies.	<ul style="list-style-type: none"> A. Restructure nursing to patient skill mix ratio by incorporating Licensed Vocational Nurses in the nurse to patient ratio for Medical/Surgical areas – (non specialty areas); cross train registered nurses for specialty areas such as NICU, and Labor & Delivery. B. Reduce utilization of nursing registry through enhanced recruitment strategies and better control of unscheduled absences. C. Implement equipment / procedural safe practices in high injury Department of Environmental Services. D. Continue to conduct Departmental Monthly Operational Reviews with Department Managers for adherence with budgeted expenditures. (Accurate fiscal reporting to Department/Administration by 20th day of following month.) E. Consolidation of Laboratory Services, where appropriate, between the Department of Public Health (DPH) and ARMC. F. Decrease the cost of pharmaceutical care. G. Develop specialty inpatient care units in Behavioral Health.



GOALS	2006-07 OBJECTIVES
<p>5. Continue maintaining and improving the information technology infrastructure and proceed with installation and implementation of additional Meditech System modules.</p>	<p>A. Evaluate necessary information technology equipment and software required for:</p> <ul style="list-style-type: none"> a) Data Repository b) Computer servers refresh c) PAC System d) Home Health Billing Software <p>B. Meditech Upgrade from 5.3 to 5.5 and interfaces such as:</p> <ul style="list-style-type: none"> a) IEHP interface to provide IEHP encounter data in an 837 format. b) C-Bord Interface- Nutrition Services interface into Meditech for dietary orders. c) PACS interface- sends radiology orders and transcribed radiology reports from Meditech to Siemens PACS d) MUSE project in Respiratory- to send patient registration data to the MUSE cardiac care system e) MD staff interface to OR Scheduling module f) Imaging Project for Personnel System g) Accucheck Interface with ADT- to send blood glucose test results from the testing instrument to the Meditech System. h) Collection Interface- allows County Collections Department to have access to Meditech Patient Accounting to post payments and adjustments. <p>C. Build, install and implement the following Meditech modules:</p> <ul style="list-style-type: none"> a) Emergency Department Module
<p>6. Continue improving Customer Satisfaction Survey results.</p>	<p>A. Continue demonstrating high visibility with staff by the Administrators in all hospital's units.</p> <p>B. Continue direct communications with Medical Center staff and physicians i.e. new employee orientation, employee forums, and recognition awards.</p>

The 2006 – 2007 Medical Center goals were selected to coincide with our primary mission and our strategic plan for meeting current service demands and future service requirements. Having been at capacity shortly after opening its doors, the Medical Center's current most pressing issue is lack of inpatient beds. This issue has significant impact on the expansion and progression of the health care delivery system and ARMC's ability to adequately serve an area of considerable growth and development. Increasing the number of available beds is paramount. However, it also requires the development of a high performance workforce in a climate of national shortage of registered nurses, clinical laboratory scientists and radiologic technologists. Efforts are being directed toward immediate, intermediate and long-term remedies. The Medical Center's long-term (2 – 5 years) strategic plan encompasses the following:

- i. Increasing Bed Capacity – minimally by 72 medical-surgical beds. ARMC will support the original concept of operations and propose to utilize the “soft space” on the 6th floor of the hospital tower. CIP submitted July 2005.
- ii. Increasing Parking Access & Availability – ongoing review points to the necessity for an additional 1,000 spaces. Initial CIP submitted – parking structure minimum 600 additional spaces – July 2005.
- iii. Develop a full scope Heart Program. In the relocation project of moving San Bernardino County Medical Center (SBCMC) to Arrowhead Regional Medical Center (ARMC), a five-year gentleman's agreement – “armistice” with the area hospital coalition dictated “similar size” in number of beds and “maintenance of services” relating to the development of new programs. ARMC currently transfers approximately 1.4 million dollars a year in cardiac surgery business to other healthcare facilities that would be better served being maintained within the County hospital. The Open Heart Program requires an increase in bed capacity to be successful.



- iv. Establish a timeline and plan to achieve a paperless Medical Record system within next five years.
- v. Move in the direction of a "Health Care Agency" concept of operations with Public and Behavioral Health jointly constructing a "Health Care Agency Building" on the campus of ARMC, co-locating Public health, Behavioral Health and ARMC Administration, as well as selective global County services.

These projects are proposed long-term solutions to existing dilemmas and require planning, forethought and multi-million dollar commitment.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Outpatient visits	2.9% Increase (14,700)
1B.	ER patients leaving without being seen.	50% Decrease (9,125)
1D.	Outpatient Surgeries (3/day x 245 days or 10%)	10% Increase (735)
1E.	Outpatient Rehab Volume	5% Increase (943)
2A.	Number of deliveries.	10% Increase (360)
2B.	Increase in ER admissions (5/day of the 13/day on ER hold)	1,825
2C.	Room turn around time	30% Increase
3A.	MediCal Eligibility from ER visits	10% Increase (3,650)
3B.	Streamline error identification/monitor stats – include in performance evaluation criteria.	Error rate less than 5%
4B.	Nursing Registry Utilization	25% Reduction (\$750,000)
4C.	EVS departmental injuries.	20% Reduction
4E.	Reagent costs with combined purchasing and increased volume.	Approx 5% savings
4G.	Utilization of sitters/number of assaults.	10% Decrease & 5% Decrease respectively
6A&B.	Improvement in Patient Satisfaction Scores – Press Ganey or comparable.	Overall 3 – 5 % increase in likelihood of recommending

If there are questions about this business plan, please contact Colene Haller, Chief Operating Officer, at (909) 580-6180.

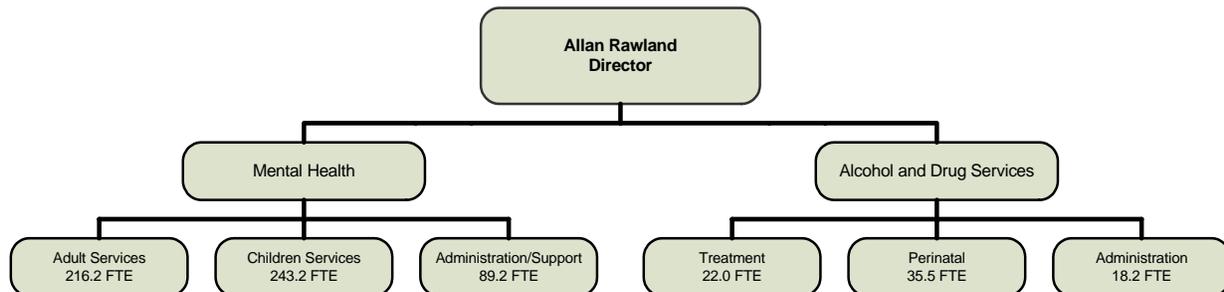


BEHAVIORAL HEALTH Allan Rawland

I. MISSION STATEMENT

The Department of Behavioral Health will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The Department of Behavioral Health staff will be sensitive to and respectful of all clients, their families, culture and languages. The Department of Behavioral Health will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The Department of Behavioral Health will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The Department of Behavioral Health will provide a pleasant environment for clients in which to receive services.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Behavioral Health	126,367,241	124,524,488	1,842,753		549.6
Alcohol and Drug Services	19,104,240	18,954,782	149,458		75.8
Special Patient Account	-	-		-	-
Driving Under the Influence Programs	337,672	122,713		214,959	-
State Block Grant Carryover Program	4,228,844	1,539,219		2,689,625	-
Court Alcohol and Drug Program	1,037,578	407,687		629,891	-
TOTAL	151,075,575	145,548,889	1,992,211	3,534,475	625.4

IV. DESCRIPTION OF MAJOR SERVICES

Mental Health

The Department of Behavioral Health (DBH) is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

Mental health services are principally funded by realignment funds generated from state sales tax and vehicle license fees (approximately 48%) and state & federal revenues (46%). The remaining 6 percent of revenue sources are insurance/patient fees, reimbursements, other miscellaneous revenue, and local cost. The local cost of \$1,842,753 represents the required realignment revenue maintenance of effort (MOE).

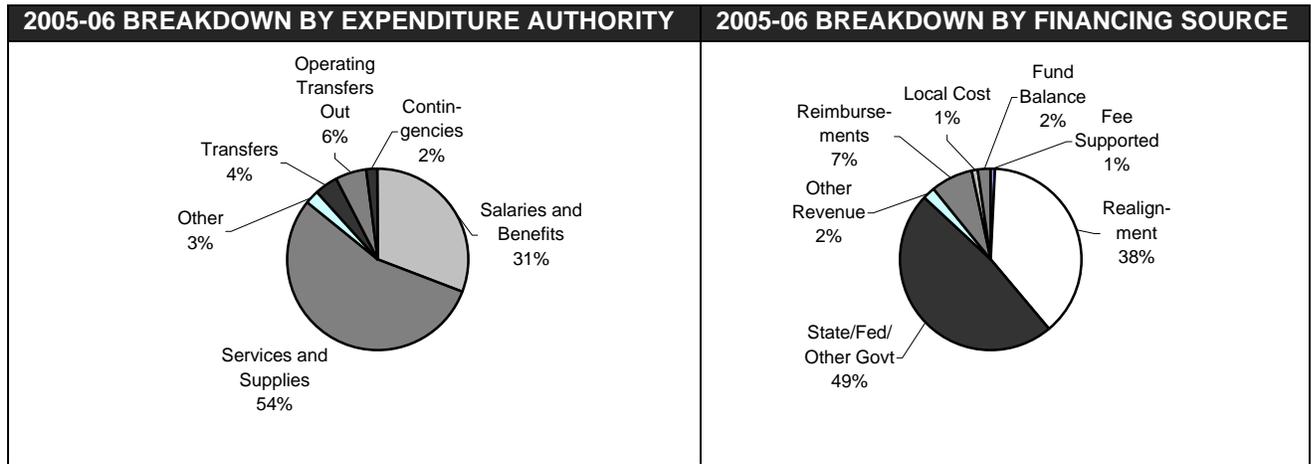


Alcohol and Drug Services

The Department of Behavioral Health’s Alcohol and Drug Services program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 12,500 clients are served and over 80,000 hours of prevention services are performed.

Alcohol and Drug services are primarily funded by federal block grant and state revenues (62%). The remaining sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services, and reimbursements provided by Human Services System (HSS) CalWORKs program and the Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program. In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department’s local cost of \$149,458 finances the required MOE.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Increase access to behavioral health services for individuals that are unserved or who are receiving a limited level of services.</p>	<p>A. Increase the development of community-based behavioral health care and treatment programs that serve as options to institutionalization, such as emergency shelter care beds, crisis stabilization and urgent care programs, dedicated assertive case management teams for high user clients, residential and housing options, transitional and after-care support services, children’s and adolescent crisis response services, and wraparound services for youth and their families.</p>
<p>2. Increase “customer service” education and cultural competency training for all county and contract staff that promotes the mission of the county and the department.</p>	<p>A. Implement an educational curriculum that embeds the required competencies to provide effective “customer focused services” to diverse populations.</p>
<p>3. Increase access to community behavioral health services for adolescents with mental illness who are involved in the juvenile justice system.</p>	<p>A. Implement programs and services funded by the Mental Health Services Act.</p>



The department selected its first goal due to the increasing number of children, youth and adults who are being placed in high-cost institutions. A review of the highest-cost levels of care and their efficacy show that consumers suffering from chronic mental illness need more crisis support services in the community. The second goal was selected because a customer-oriented, well-trained staff is fundamental to providing a system of care that is of maximum benefit to consumers.

The increasing numbers of consumers in institutions reflect failures in a system of care that should support consumers in the community with services that are evidence-based. Approximately 20% of the department’s budget is spent on inpatient care. Additionally, many consumers are sent out of county because there are not enough beds in the county to meet the demand. By providing more shelter beds, crisis response in the community, dedicated case management to high user clients, and children’s crisis services, the department will build a system of care that will enable the department to provide lower-cost alternatives to hospitalization, reduce unnecessary hospital visits, and provide better services to the community.

Secondly, a well-trained, culturally competent work force that is focused on providing excellent customer service will support the efforts of the department to support consumers in the community rather than in institutions. It is the department’s view that every employee has a contribution to make and can make an impact on consumers. Staff trained in the areas of crisis management, community resources, emergency management, recovery and resilience, and diagnostic skills, will enable the department to divert consumers from institutional care to community resources.

Proposition 63, Mental Health Services Act of 2005 (MHSA) passed by the California voters in November 2004 has given San Bernardino County and the Department of Behavioral Health the opportunity to build a “system of care and treatment” that will be efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. These particular populations who are experiencing serious mental illness and emotional disorders are adults, children, transitional age youth, elders, and families in the community who are homeless and/or incarcerated in jails or juvenile halls, who are in out-home and out-of county placements, insolated in their homes, failing in school, or in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT	MEASUREMENT	2006-07 (Projected)
1A.	Admissions and bed days used in an institutional setting.	10% Decrease
2A.	Percentage of employees whom successfully complete the training program.	25% of the county and contract staff
3A.	Percentage of adolescents with mental illness transitioning from Juvenile Hall receiving “wraparound” behavioral health services and supports in the community.	25% of the juveniles and their families

If there are questions about this business plan, please contact Allan Rawland, Director, at (909) 421-9340.

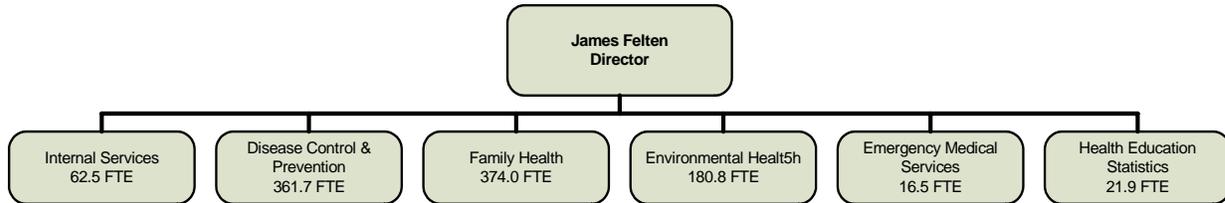


PUBLIC HEALTH James A. Felten

I. MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,491,061	80,354,979	1,136,082		860.4
California Children's Services	14,008,854	12,470,813	1,538,041		158.0
Indigent Ambulance	472,501	-	472,501		-
Bio-Terrorism Preparedness	3,526,729	2,821,551		705,178	-
Vital Statistics State Fees	459,669	148,300		311,369	-
Ambulance Performance Based Fines	300,000	300,000		-	-
Vector Control Assessments	3,816,573	1,824,900		1,991,673	-
TOTAL	104,075,387	97,920,543	3,146,624	3,008,220	1,018.4

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care and Control related expenses. Some of our ongoing key service delivery functions are described below.

Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the Bi-county immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.

Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.



Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-Terrorism Preparedness and Response plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

In the coming two years, our Bio-Terrorism Response program has contracted to conduct a number of live and tabletop exercises to train staff how to implement the response plan and how our emergency operations structure works. This program is a follow up to a successful tabletop exercise and a statewide live exercise conducted in the 2004-05 year.

Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, acquire a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

California Children Services

State mandated program that provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs such as Food Protection, Recreational Health, Housing program, Water Protection, Hazardous Waste Management, Vector Control, and Animal Care and Control. These programs focus directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures.

The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

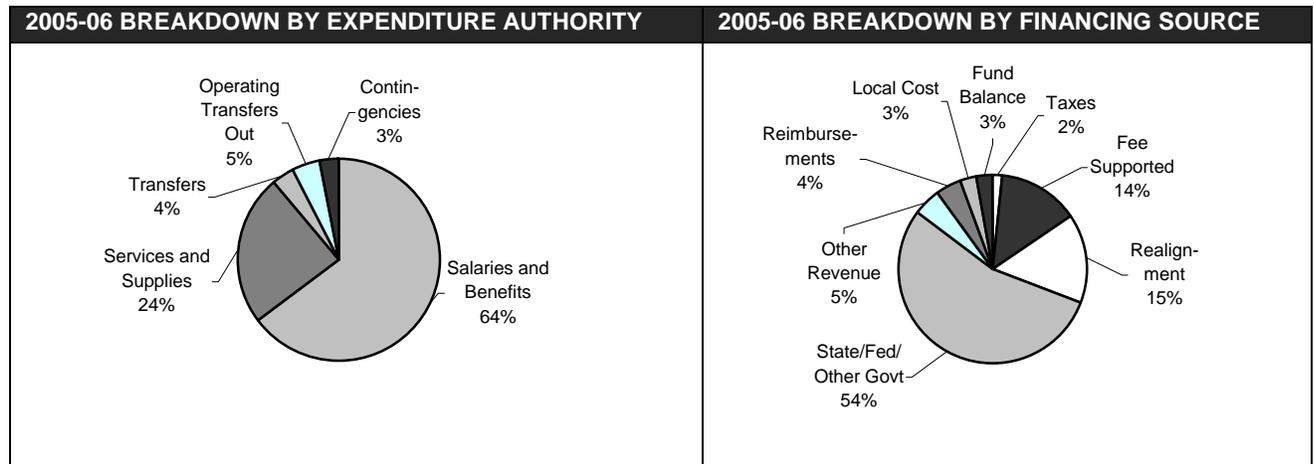
The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.



The Animal Care and Control program protects the public from rabies through mass vaccination of the county pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Prevent disease and disability, and promote healthy lifestyles.</p>	<p>A. Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother’s substance abuse during pregnancy.</p> <p>B. Improve the health of children by increasing the percentage of children who are up-to-date on required childhood vaccinations.</p> <p>C. Increase breast cancer screening services to discover early stage breast cancer for referral to treatment and to reduce the breast cancer death rate.</p>
<p>2. Promote and ensure a healthful environment</p>	<p>A. Enhance the level of sanitation in food facilities.</p> <p>B. Improve animal welfare and outcomes by promoting the spay/neutering program.</p> <p>C. Reduce human infections and disease transmitted by mosquitoes.</p>

The Public Health goals were selected specifically to assist in accomplishing the department’s mission to promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors. They focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. The goals include both methods that individuals can take to protect themselves and their families from illness, such as immunizations and breast exams, as well as measures that government provides to maintain the health of the community as a whole, such as restaurant inspections, mosquito abatement, and animal control programs.

Accomplishing the Public Health goals will result in cost savings to the county, while improving the quality of life of its citizens. According to the federal Centers for Disease Control and Prevention, for every dollar spent immunizing children, for example, \$13 is saved in costs of preventing childhood diseases. The financial



impact of substance abuse on children alone is staggering. In the Year 2000, 43% of pregnant women in San Bernardino County screened positive for alcohol, tobacco, or illegal drugs. In 2003, 435 drug-exposed infants required 3,603 hospital days at a cost of over \$15 million.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	The number of pregnant women who are provided appropriate screening, education and treatment referral services regarding perinatal substance abuse.	25% Increase (10,000 pregnant women screened)
1B.	Increase by 4% the immunization status for children 24 months of age with 4DTP, 3 Polio, and 1 MMR, (based on the Kindergarten Retrospective Assessment Survey).	83.8% of eligible children immunized
1C.	The number of complete breast cancer screening services to uninsured, low-income women over the age of 40 years.	5% Increase (800 women screened)
2A.	The number of restaurant inspections conducted.	2% Increase (10,340 inspections conducted)
2A.	The number of restaurant food handlers receiving training and issued certificates.	3% Increase (29,000 food handlers certified)
2B.	The number of animal impounds (strays).	2% Decrease (14,500 animals impounded)
2C.	The number of water sources where mosquitoes breed.	5% Decrease (2,900 water sources treated or eliminated)

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve medical care provided for animals under the care of Animal Care and Control (ACC) as well as improve services provided to the public.	Increase professional staff by 1.0 Public Health Veterinarian and 1.0 Registered Veterinary Technician for the shelter division of ACC. These positions are needed for medical treatment of injured/sick animals or adopted animals needing spay/neuter surgery (Food & Agricultural Code). Additional Funding Requested: \$177,000 (Ongoing)
Improve customer service provided to the public by ACC and utilize resources (both monetary and operational) more efficiently.	Construct a new facility to relocate field service staff to the Devore Animal Shelter per the Capital Improvement Program Request and A & E budget estimate. Include a veterinary clinic that will allow for injured/sick animals at the shelter to be treated immediately and adopted animals to be altered onsite. This is a one-time request. Additional Funding Requested: \$3,550,000

If there are questions about this business plan, please contact James Felten, Director, at (909) 387-9146.

