

2007-08 BUSINESS PLAN

The County of San Bernardino's 2007-08 Business Plan consists of each department's mission statement, organizational chart, descriptions of major services, 2005-06 accomplishments and 2006-07 budget information. In addition, the Business Plan outlines departmental goals, objectives, and performance measures, including information on the current status of objectives and anticipated results. It also notes requests for additional general fund financing (policy items), and fee adjustments for the period of July 1, 2007 – June 30, 2008.

The purpose of the Business Plan is to:

- Provide a guide for employees, to increase awareness of goals, objectives, and performance measures necessary to meet the overall mission of the department.
- Support the annual budget plan by helping to determine how available resources can be tied to goals.
- Help track, monitor, and evaluate progress by establishing timelines and milestones, where each department can gauge their progress and compare their projections to actual accomplishments.
- Promote a broader understanding of where the department is going in terms of goals.

County departments use the Business Plan process as a way to guide and track progress toward goals and objectives with a strong focus on accountability for Board-approved policy items. The 2007-08 Business Plan demonstrates the progress departments have made in achieving goals, illustrates how resources have been utilized, and offers a more refined and streamlined approach to identifying objectives and measuring progress. As such, the goals enable departments to focus on implementing and improving Board-approved programs and day-to-day operations that maximize the use of funding, staffing, and facility assets. Thus, the goals from 2006-07 remain largely unchanged and departments continue to focus on improving business practices, using resources more effectively, and providing outstanding customer service.

When developing their Business Plans, each department considered the following mission, vision, and value statements for the County of San Bernardino:

Mission Statement

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves.

Vision Statement

Our vision is to create a safe, clean, and healthy environment that appeals to families and individuals, and attracts the best in business and industry. We will create, support, and enhance vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history.

VALUES Statement

To achieve our Vision, we dedicate ourselves to these values:

- Valuing our workforce by providing recognition, training and education, opportunities for customer service and career development, a safe and healthy work environment and fair compensation.
- Appreciation and promotion of the diverse cultures that comprise our workforce and the communities we serve.
- Leadership by coordinating regional planning through collaboration with local communities and businesses.
- Unquestioned integrity that embraces a culture of honor and trustworthiness.
- Excellence in the development of efficient and cost-effective strategies to improve customer service in an atmosphere that allows and encourages new ideas.
- Service of the highest quality to our customers delivered with dignity and respect.

ALTERNATE TABLE OF CONTENTS

One of the purposes of the County of San Bernardino's 2007-08 Business Plan is to help track, monitor, and evaluate the progress of individual departments within the County. In order to do so, there must be particular standards by which the County is able to judge itself. For the County of San Bernardino, the County Mission Statement has established these standards. The County Mission Statement reads, "The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well-being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves." The four primary standards the county is looking to uphold, then, are health, safety, well-being, and quality of life for the citizens of San Bernardino County. The following Alternate Table of Contents has been created to help the reader gain a better understanding of how the structure of the County promotes these standards. Within this Table of Contents each department has been placed in a category that either coincides with or supports a particular standard that the County is seeking to promote. The categories are as follows:

- The *Support* category is made up of departments that support the County's infrastructure, which enables it to run efficiently and provide services in accordance with the standards set forth in the County Mission Statement.
- The *Fiscal* category is made up of departments that manage the finances that allow the County to provide services.
- The *Health* category is made up of departments that provide services that promote and ensure health amongst the citizens of San Bernardino County.
- The *Safety* category is made up of departments that provide services that promote and ensure the citizens of San Bernardino County are safe.
- The *Well-Being* category is made up of departments that provide services that promote a level of prosperity amongst the citizens of the County.
- The *Quality of Life* category is made up of departments that provide recreational services to the citizens of the County.

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SAN BERNARDINO COUNTY/STATE OF CALIFORNIA COMPARATIVE MEASURES

In developing the County of San Bernardino's 2007-08 Business Plan, each County department was asked to establish specific quantifiable measures that could be used to evaluate its performance for the next fiscal year. These performance measures help the department to assess its progress in fulfilling the mission, goals, and objectives it has set for itself within the business plan. In the same way, the County as a whole has decided that the following statistics are important in evaluating the County's progress in fulfilling its mission statement. The themes of health, safety, well-being, and quality of life have been addressed in the following table so that each statistic correlates with a particular aspect of the mission statement. To gain a broader understanding of the County's status with regards to these themes, comparative statistics for the State of California have been included in the table. Although the government of the County of San Bernardino does not have direct control over each of the measures, it is hoped that the services the County provides will lead to improved outcomes for each of the measurements listed below.

San Bernardino County/ California Statistics	County Statistics	County Statistics	State Statistics
HEALTH:	2001-03	2002-04	2002-04
Age-Adjusted Death Rate Due to Lung Cancer (average per 100,000 pop.) ¹	51.3	49.4	41.8
Age Adjusted Death Rate Due to Coronary Heart Disease (average per 100,000 pop.) ²	240.7	228.6	134.7
Age Adjusted Death Rate for Drug Induced Deaths (average per 100,000 pop.) ³	9.1	10.1	10.0
Infant Mortality Rate (per 1,000 Live Births) ⁴	7.0	7.4	5.3
SAFETY:			
Rate of Persons Injured in Alcohol Involved Collisions (average per 100,000 pop.) ⁵	97.4	84.3	78.2
Rate of Persons Killed in Alcohol Involved Collisions (average per 100,000 pop.) ⁶	5.74	6.51	4.01
2004	2005	2005	
Number of Violent and Property Crimes Committed (per 100,000 pop.) ⁷	2,777	2,645	2,464
WELL BEING:			
Percentage of Persons Below the Poverty Level ⁸	16.0%	15.4%	13.1%
Graduation Rate for San Bernardino County ⁹	82.7%	79.7%	85.0%
QUALITY OF LIFE:			
County Library books and other materials expenditures (per capita) ¹⁰		\$1.12	\$2.80
		2005-06	2005-06
County Museum total fiscal year revenue (based on 115 California museums surveyed) ¹¹		\$2,369,917	\$2,410,890

¹ From *County Health Status Profiles 2006*, California Department of Health Services and California Conference of Local Health Officers.

² From *County Health Status Profiles 2006*, California Department of Health Services and California Conference of Local Health Officers.

³ From *County Health Status Profiles 2006*, California Department of Health Services and California Conference of Local Health Officers.

⁴ From *Live Births, Deaths, Maternal Deaths, Fetal Deaths, and Infant Deaths by Age, California Counties 2004*, State, County, and City Health Department Data.

⁵ From *2004 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁶ From *2004 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁷ From *State of California Department of Justice, Criminal Justice Statistics Center (2005)*.

⁸ From *Small Area Income & Poverty Estimates Model-based Estimates for States, Counties & School Districts*, U.S. Census Bureau.

⁹ From *DataQuest*, California Department of Education.

¹⁰ From *California Library Statistics 2006*, Library Development Services Bureau

¹¹ From *2006 California Museums Survey*, Public Research Institute at San Francisco State University