



Mark H. Uffer
County Administrative Officer

Mission Statement

The County Administrative Office maximizes 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.

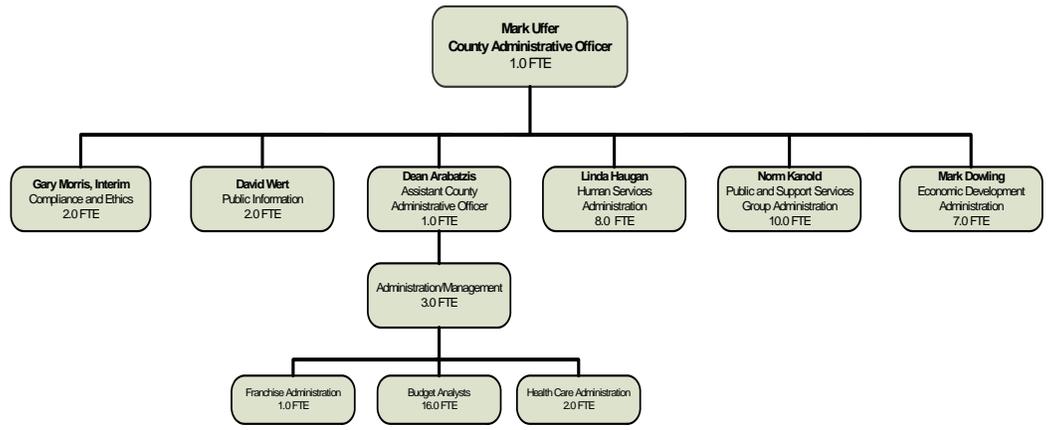


GOALS

- SUPPORT THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS
- EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES
- ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY
- COMMUNICATE COUNTYWIDE OPERATIONS
- INCREASE EMPLOYEE AWARENESS WITH ETHICS PROGRAM

COUNTY ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (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 CAO 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. Beginning in 2009-10, the budget unit which accounts for the Public and Support Services Group Administration (PSSG) function will be consolidated with the County Administrative Office in order to achieve greater efficiencies. 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). Additionally, the CAO oversees the administrative functions of Human Services and the Economic Development Agency. 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. Economic Development departments seek to facilitate economic growth within the county through programs that enhance workforce skills, infrastructure, business development, housing opportunities and community development projects. These departments are Community Development and Housing, Economic Development and Workforce Development. Additionally, the Redevelopment Agency, which is a separate entity from the county, is overseen by the Economic Development Agency.

Within the CAO resides a Health Care Administration function that provides administrative oversight for the health related departments and the Inland Counties Emergency Medical Agency, and seeks to expand and coordinate collaborative opportunities among these departments. Health Care 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, and is responsible for the county's long-term debt functions and capital improvement program.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
County Administrative Office	5,608,994	-	5,608,994		26.0
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,812,356	-	21,812,356		-
Health Care Administration	62,463,096	47,463,096	15,000,000		2.0
Public and Support Services Grp Admin	1,977,648	-	1,977,648		10.0
Human Services Administration	1,284,693	1,092,990	191,703		8.0
Economic Development Administration	368,690	-	368,690		7.0
Total General Fund	93,904,158	48,556,086	45,348,072		53.0
Special Revenue Fund					
Federal Forest Reserve	12,622	-		12,622	-
Total Special Revenue Fund	12,622	-		12,622	-
Total - All Funds	93,916,780	48,556,086	45,348,072	12,622	53.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS (BOARD).

Objective A: Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends and issues.

Objective B: Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.

Status

This goal was chosen in order 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. The CAO adhered to these objectives and provided the Board with valid information in a timely manner throughout the year. Because this goal and its objectives are always pertinent to the CAO's mission, it will be a permanent goal for this office.

GOAL 2: PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES THROUGH THE USE OF CONTEMPORARY MANAGEMENT TOOLS.

Objective A: Implement countywide strategic planning, which includes cross agency planning.

Objective B: Utilize collaborative leadership to integrate services and improve service delivery outcomes.

Objective 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.

Objective D: Continue to promote and develop the performance measurement system to monitor the effectiveness of county programs and strategic planning.

Objective E: Continue to promote strong customer service skills for all county employees through the Service F.I.R.S.T. program.

2007-08 ACCOMPLISHMENTS

- ❖ Received the Government Finance Officers Association's Distinguished Budget Presentation Award for second year in a row



- ❖ Received higher Bond rating of an A+ from Fitch Ratings on the county's 1995 Medical Center certificates of participation
- ❖ Received National Association of Counties award for COUNTY REEL, in partnership with Information Services Department Media Services. The REEL is a public information broadcast aired prior to Board meetings



- ❖ Seeded the community with more than 30,000 reusable and recyclable Green County shopping bags to inspire residents to reduce plastics waste and continue green efforts wherever they can



Status

One 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 efficiently and effectively, using fewer dollars, and with a higher level of quality. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. Throughout the year, the CAO has continued to promote and develop the performance measure system. Random audits of departmental performance standards will be conducted by the Auditor/Controller-Recorder beginning with 2008-09 actual results. In addition, departments are required to create measurements that will keep them accountable for how they will use additional general fund money approved by the Board of Supervisors. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

The continued development of the Service F.I.R.S.T. program is an important step in the ongoing process of improving county services. The program was first initiated in the Spring of 2006 and it was established with the intention of improving the level of customer service county employees provide to all that do business with, and for, the county. During 2007-08, approximately 2,000 employees were trained on the Service F.I.R.S.T. principles through New Employee Orientation. In addition, our CAO provided Service FIRST Update sessions for approximately 1,900 supervisors and managers. As an ongoing part of employee accountability, the Mystery Shoppers continued to capture data on how customers are treated during telephone contacts. Through this program, data from 748 Mystery Phone Shops was collected in 2008. Overall results showed that approximately 85% of employees are doing a good to great job of providing excellent customer service, while approximately 15% need assistance in this area. Also, a formal rewards and recognition program was launched in 2008 and the other Service F.I.R.S.T. program components, such as the Customer Service Skills classes at San Bernardino Valley College, continue to benefit employees.

GOAL 3: ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY OF SAN BERNARDINO.

Objective A: Ensure county resources are effectively and productively spent.

Objective B: Increase revenue received from external sources.

Objective C: Protect existing revenues and ensure ongoing costs are paid by ongoing revenue.

Objective D: Maintain adequate county reserves and ongoing set asides.

Objective E: Continue long-term forecasting to better prepare the county for future uncertainties.

Objective F: Continue monthly reports to better inform county management of current year budget performance.

Objective G: Maintain solid working relationships with rating agencies, investors, and insurers.

Status

Stability of the county's financial health, especially in these hard economic times, is an important goal of the CAO. By maximizing the use of county resources, being vigilant regarding expenditures, and maintaining adequate reserves the CAO strives to meet this goal. One endeavor is the building program. As the county's population grows, the demand for services grows which then impacts the need for additional work space. Rather than leasing office space, the county pursues opportunities to construct or purchase new office space in high growth areas. Through a purchase rather than a lease building program, the county acquires the necessary office space as an investment rather than an additional county operating cost. The continuation of a \$20.0 million set aside of ongoing financing in its annual budget to cover any debt service relating to the purchase or construction of future buildings is a means to this end. Any unspent portion of this set aside is reserved at year end to enable the county to finance a portion of these projects in cash, ultimately resulting in lower annual borrowing costs. In 2008, the county acquired a 26,000 square foot new office building in Rancho Cucamonga and entered into a contract with the City of Hesperia to construct a 60,000+ square foot new government center building in Hesperia. The county has also planned financially for other major projects that will commence in the future.

Additionally, the Grant Office function in the CAO continues to help departments to aggressively pursue alternate funding sources to support their services.

GOAL 4: COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER.

Objective A: Continue to promote the new e-mail subscription service by GovDelivery Inc., which allows anyone visiting county websites to sign up and receive free e-mail updates on a variety of county topics.

Objective B: Establish a public education and awareness campaign of countywide services.

Objective C: Continue to improve upon the presentation of the Budget Book and receive the Government Finance Officers Association's Distinguished Budget Presentation Award.

MEASUREMENT		2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A1.	Number of county department pages available for email subscription services through GovDelivery, Inc.	34	156	170	170	170
4A2.	Number of pages subscribed by consumers.	9,852	26,099	20,000	30,000	31,000

Status

Providing public services to the residents and businesses of San Bernardino County is one of the county's highest priorities. As a public service organization, the county operates best when the people it serves and the employees who provide services are aware and informed of services available and how to access those services. The Public Information function within the CAO is charged with keeping the general public, along with departments, agencies and staff, educated about, and aware of, services, programs and operations throughout the county. Several factors, including the massive geography and evolving demographics of the county, require a comprehensive and coordinated effort to ensure the promotion of services, programs and operations countywide.

One effort utilized for disseminating information about the county is through the e-mail subscription service run by GovDelivery, Inc. This service allows any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. The CAO continues to encourage departments providing direct services to the public to utilize this important service. The performance measure above includes subscription growth in order to further ensure their services and web information updates are readily available to the public. The actual number of pages subscribed to by consumers grew by 16,247 pages (representing 164% growth from 2006-07 to 2007-08). This subscription growth clearly indicates consumer's desire for up-to-the-minute information availability.

A second avenue for increasing resident awareness of county services is through the creation and delivery of a resident guide. Through the contractual agreements approved by the Board in March 2008; the CAO, Public Information function, will steer creation of a resident guide for 2009 availability to residents as well as becoming available on public counters throughout the county and online. The resident guide is part of a broader public information and education campaign approved by the Board that will make residents aware of the services provided to them by the county. This campaign will be marked by a logo and slogan developed through focus groups coordinated with the Board, county staff, and members of the public. Additionally, the Public Education and Awareness Campaign intends to conduct audience surveys, the results of which will be incorporated into future public awareness efforts.

Furthermore, beginning with the 2006-07 Final Budget Book, the CAO has looked to improve its effectiveness in communicating its financial affairs by pursuing the Government Finance Officers Association's *Distinguished Budget Presentation Award*. This prestigious budget award was received for that fiscal year as well as for the 2007-08 Final Budget Book. The CAO will continue to pursue this award every fiscal year.

GOAL 5: INCREASE EMPLOYEE AWARENESS OF THE COUNTY'S COMPLIANCE AND ETHICS PROGRAM.

Objective A: Expand the ethics and compliance training program to reach every county employee.

Objective B: Improve the communications program to increase county employees' awareness of the compliance and ethics program.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5A. Number of county employees and officials participating in compliance and ethics training.	1800	5,960	7,500	7,500	12,000
5B. Percentage of county employees receiving compliance and ethics materials.	11%	33.6%	100%	100%	100%

Status

Compliance and ethics training is further proof that the county fosters a culture of compliant and ethical conduct. To that end, ethics and compliance training is provided to all new county employees and AB 1234 and department-specific ethics training is available to officials and existing employees. Ethics training is planned to reach all county employees with computer access beginning in 2009.

Communication materials announcing the compliance and ethics helpline and new website rolled out in 2008. The Compliance and Ethics website provides visitors with access to compliance and ethics rules governing conduct, including the County's Code of Ethics and Commitment to Public Service. The compliance and ethics helpline, launched in 2008, is available to anonymously capture concerns of possible misconduct within the county. Further communication and awareness materials are planned to reach all county employees and officials in 2009.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



