

2009-10 BUSINESS PLAN

The County of San Bernardino's 2009-10 Business Plan consists of each department's mission statement, organizational chart, descriptions of major services, 2007-08 accomplishments and 2008-09 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 for policy items, Business Process Improvement reserve (BPI) requests, and Capital Improvement Program requests. Proposed fee adjustments for the period of July 1, 2009 – June 30, 2010 are also included.

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 as well as the accountability for Board-approved policy items. The 2009-10 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 2008-09 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 purpose of the County of San Bernardino’s 2009-10 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 intends to uphold are health, safety, well-being, and quality of life for its citizens. 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 *Leadership* category consists of the County Board of Supervisors and the County Administrative Office who guide strategic planning and are essential to the administration of county government.
- The *Support* category consists of departments that support the County’s infrastructure, enabling the County to operate efficiently and provide services in accordance with the standards set forth in its Mission Statement.
- The *Fiscal* category consists of departments that manage the finances that allow the County to provide services.
- The *Health* category consists of departments that provide services that promote and ensure health amongst the citizens of the County.
- The *Safety* category consists of departments that provide services that promote and ensure the citizens of the County are safe.
- The *Well-Being* category consists of departments that provide services that promote a level of prosperity amongst the citizens of the County.
- The *Quality of Life* category consists of departments that provide recreational services to the citizens of the County.

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| SYNOPSIS OF SAN BERNARDINO COUNTY GOALS AND OBJECTIVES | | |
|--|--|---|
| SERVICES | GOALS | OBJECTIVES |
| HEALTH: | | |
| Arrowhead Regional Medical Center | Increase selected medical center volumes. | Initiate radiation therapy through Linear Accelerator Services, with an estimated 2,500 treatments for 2009-10. |
| Behavioral Health | Increase access to behavioral health services for individuals that are underserved or who are receiving a limited level of services. | Continue to implement community-based behavioral health care and treatment programs that serve as alternatives to more restrictive levels of care |
| Public Health | Prevent disease and disability, and promote healthy lifestyles. | Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy. |
| SAFETY: | | |
| District Attorney | Promote public safety by punishing criminal conduct. | Continue to promptly, effectively, and ethically prosecute criminal offenses. |
| Law and Justice Group Administration | Reduce the negative effects of gang-related crimes on the citizens of the county. | Implement the Strategic Plan on Gangs to reduce gang activity. |
| Probation | Ensure treatment and supervision levels are based on criminogenic risk factors. | Assess new juvenile and adult probationers to determine expected risk of recidivating. |
| Public Defender | Reduce backlog of old cases. | Increase early resolution of cases, thus minimizing custody time and costs. |
| Sheriff-Coroner | Enhance response capabilities to disasters and other emergencies. | Improve communication capabilities during critical incidents. |
| WELL BEING: | | |
| Aging & Adult Services/Public Guardian | Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life. | Respond to emergency Adult Protective Services (APS) referrals within state mandated time frames. |
| Agriculture/Weights and Measures | Protect the public's health and the environment by preventing foreign pest infestations and the misuse of pesticides in light of increases in county population. | Inspect all common land and airfreight carriers receiving shipments of plant material for compliance with quarantines and freedom from foreign pests that arrive in the county. |
| Child Support Services | Improve service delivery to provide timely, effective, and professional service. | Ensure that the new automated system supports the delivery of quality services by evaluating and restructuring current business practices. |
| Human Services Administration: <i>Transitional Assistance</i> | Increase the work participation rate of recipients of CalWORKs benefits. | Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-to-Work activity. |
| <i>Children's Services</i> | Reduce the number of children who enter foster care each year. | Continue implementation of Family-to-Family and other practices that reduce the number of children who must enter foster care. |
| Land Use Services | Code Enforcement - increase number of initial inspections performed from the date of receiving complaint. | Perform initial inspections within one week of receiving the complaint. |
| Public Works | Maintain the level of safety and maintenance for county maintained roads. | Maintain county roads at the average Pavement Condition Index (PCI) of 70 or greater. |
| Registrar of Voters | Increase voter participation in the electoral process. | Continue to analyze the effectiveness of off-site early voting at various locations. |
| Special Districts | Increase staff proficiency to promote health and safety and program enhancements for all districts. | Provide for key staff to receive emergency preparedness training. |
| Veterans Affairs | Emphasize higher standards of customer service. | Review customer service policy to ensure full commitment to customers. |
| QUALITY OF LIFE: | | |
| Airports | Improve airport infrastructure. | Develop specific studies and plans to identify necessary infrastructure improvements, such as storm water drainage, fire suppression, sewer, etc. |
| Community Development and Housing | Expand the supply of quality, safe, sanitary, and affordable housing for residents of San Bernardino County. | Increase the availability of low, moderate, and middle income housing. |
| Economic Development | To foster job creation, increase private investment and enhance county revenues through the attraction and expansion of business. | Assist in keeping existing businesses progressive and profitable and allowing companies the opportunity to grow within our community. |
| County Library | Enhance computer and electronic resources for the public. | Increase the number of computers available to the public. |
| County Museum | Improve customer service by enhancing public awareness of museum services and programs. | Increase school group visitations and outreach programs to schools. |
| Preschool Services | Achieve school readiness of enrolled children to ensure progress toward positive outcomes. | Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs. |
| Regional Parks | Provide for the safety and maintenance of the County Trails System. | Provide prompt response to all safety and maintenance issues pertaining to the trail system. |
| Workforce Development | Increase employability of county residents through services provided. | Increase number of county residents served by 5%. |

SAN BERNARDINO COUNTY/STATE OF CALIFORNIA COMPARATIVE MEASURES

In developing the County of San Bernardino's 2009-10 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 | San Bernardino County Statistics | | | State Statistics |
|--|----------------------------------|----------------|----------------|------------------|
| | 2001-03 | 2002-04 | 2004-06 | 2004-06 |
| HEALTH: | | | | |
| Age-Adjusted Death Rate Due to Lung Cancer (average per 100,000 pop.) ¹ | 51.3 | 49.4 | 45.7 | 40.2 |
| Age Adjusted Death Rate Due to Coronary Heart Disease (average per 100,000 pop.) ² | 240.7 | 228.6 | 211.0 | 154.0 |
| Age Adjusted Death Rate for Drug Induced Deaths (average per 100,000 pop.) ³ | 9.1 | 10.1 | 11.6 | 10.3 |
| Infant Mortality Rate (per 1,000 Live Births) ⁴ | 7.0 | 7.4 | 7.0 | 5.4 |
| SAFETY: | 1999-00 | 2001-03 | 2004-06 | 2004-06 |
| Rate of Persons Injured in Alcohol Involved Collisions (average per 100,000 pop.) ⁵ | 98.0 | 93.3 | 95.5 | 84.2 |
| Rate of Persons Killed in Alcohol Involved Collisions (average per 100,000 pop.) ⁶ | 7.12 | 6.84 | 7.2 | 4.2 |
| SAFETY: | 2004 | 2005 | 2006 | 2006 |
| Number of Violent and Property Crimes Committed (per 100,000 pop.) ⁷ | 2,646 | 2,645 | 2,494 | 2,408 |
| WELL BEING: | 2005 | 2006 | 2007 | 2007 |
| Percentage of Persons Below the Poverty Level ⁸ | 15.0% | 13.8% | 12.1% | 12.4% |
| QUALITY OF LIFE: | 2004-05 | 2005-06 | 2006-07 | 2006-07 |
| High School Graduation Rate ⁹ | 79.7% | 77.6% | 74.5% | 80.6% |
| County Library books and other materials expenditures (per capita) ¹⁰ | \$1.12 | \$1.54 | \$1.63 | \$3.41 |
| County Museum total revenue in millions (115 California museums surveyed) ¹¹ | \$2.49 | \$2.37 | \$2.11 | * |

(*) indicates updated data was not available.

¹ From *County Health Status Profiles 2008*, California Department of Public Health.

² From *County Health Status Profiles 2008*, California Department of Public Health.

³ From *County Health Status Profiles 2008*, California Department of Public Health.

⁴ From *County Health Status Profiles 2008*, California Department of Public Health..

⁵ From *2006 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision*, California Highway Patrol.

⁶ From *2006 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 (2006)*.

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 2008*, Library Development Services Bureau

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