



Gregory C. Devereaux
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

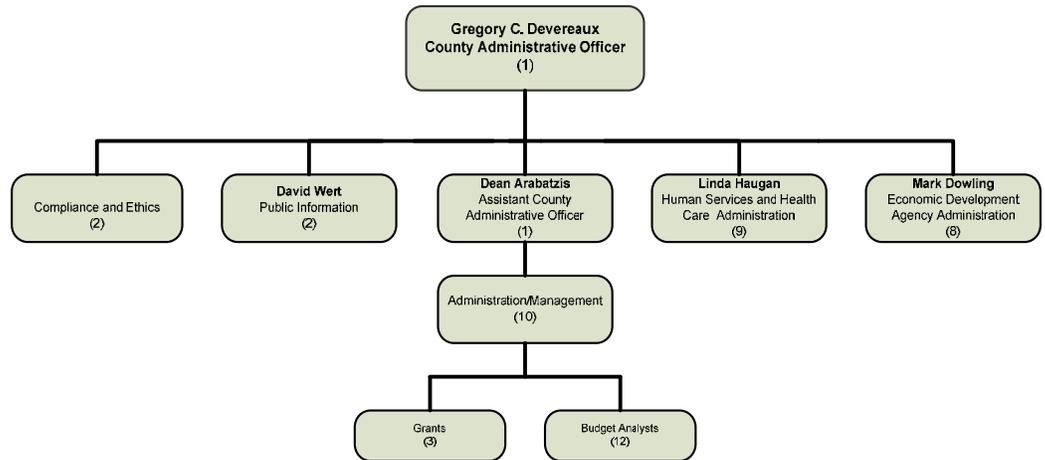
EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES

ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY

COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER

COUNTY ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors (BOS) 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 all county departments whose department heads are appointed by the BOS or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. The CAO oversees the administrative functions of Human Services, Health Care, and the Economic Development Agency.

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.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
County Administrative Office	6,317,628	-	6,317,628		31
Litigation	596,807	-	596,807		-
Joint Powers Leases	23,033,394	-	23,033,394		-
Human Services and Health Care Administration	75,220,933	60,089,642	15,131,291		9
Economic Development Administration	866,228	-	866,228		8
Total General Fund	106,034,990	60,089,642	45,945,348		48
Special Revenue Fund					
Disaster Recovery Fund	434,362	50,000		384,362	-
Total Special Revenue Fund	434,362	50,000		384,362	-
Total - All Funds	106,469,352	60,139,642	45,945,348	384,362	48

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOS.

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 BOS by the CAO. As the administrative arm of the BOS, 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 BOS with timely and accurate information that will aid in their decision making process. The CAO adhered to these objectives and provided the BOS 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.

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 were 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 financing approved by the BOS. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

2008-09 ACCOMPLISHMENTS

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



- ❖ Provided 200,000 county residents with a Resident Guide providing the most frequently sought information in both English and Spanish



- ❖ Maintained Moody’s and Standard & Poor’s affirmed long-term favorable bond rating

Continually improving delivery of county services is an ongoing mission of the county. The Service F.I.R.S.T. Program is an important step in this mission. First initiated in the spring of 2006, the program was established with the intention of engaging county staff to raise their awareness of the quality of service provided to residents and clients. During 2008-09, 731 employees were trained on the Service F.I.R.S.T. principles through New Employee Orientation. In addition, Service F.I.R.S.T. update sessions were provided for approximately 1,054 supervisors and managers. And lastly, six customer service skills enhancement classes were conducted with 36 employees trained as a result of various corrective actions. Also, the continuation of the rewards and recognition program in 2008-09 recognized 193 employees for their service efforts.

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. Based on the short-term and long-term forecasting of ongoing revenue and expenses, the upcoming and future fiscal years will be very challenging for the county. The County Administrative Office has been strategizing on a variety of options that will enable the county to maintain a balanced budget that is financially stable. Despite the severe economic downturn, both Moody's Investors Service and Standard and Poor's affirmed the county's long-term bond ratings with a stable outlook citing the county's sound financial position, strong management practices, and carefully managed finances. The county has a reputation with rating agencies that the county will make the necessary decisions to ensure the county is not placed in an unstable position.

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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A1. Number of county department pages available for email subscription services through GovDelivery, Inc.	156	168	170	173	175
4A2. Number of pages subscribed by consumers.	26,099	34,570	31,000	40,000	45,000

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 avenue utilized to disseminate information about the county is the e-mail subscription service, GovDelivery, Inc. With oversight provided by the CAO/PIO, 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 growth in the number of pages available and the number of subscriptions registered. Since introduction in 2006, GovDelivery experienced massive subscription growth, exceeding 300%. Growth continues steadily as consumers continue to seek up-to-the-minute availability of county services information.

A second countywide information effort was aimed directly at residents in order to increase their awareness of, and access to, county services. Through contracts approved by the Board, the CAO/PIO led distribution of *At Your Service* Resident Guides directly to 200,000 county households in June 2009. The effort also put thousands of guides on public access counters in buildings throughout the county and the guide is also available online in both English and Spanish. Delivery of the Resident Guide is part of a broader public information and education campaign focused on making information more readily available. The *At Your Service* Resident Guide included introduction of a new toll-free number to reach a live county operator, along with promotion of the toll-free number and promotion of other avenues, to further ease access to services for residents. The *At Your Service* campaign was developed through resident and staff surveys and focus groups and the campaign will conduct post-effort surveys to measure success and for incorporation 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 each subsequent year including the 2009-10 final budget book. The CAO will continue to pursue this award every fiscal year.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

If there are questions about this business plan, please contact Dean Arabatzis, Assistant County Administrative Officer, at (909) 387-5412.