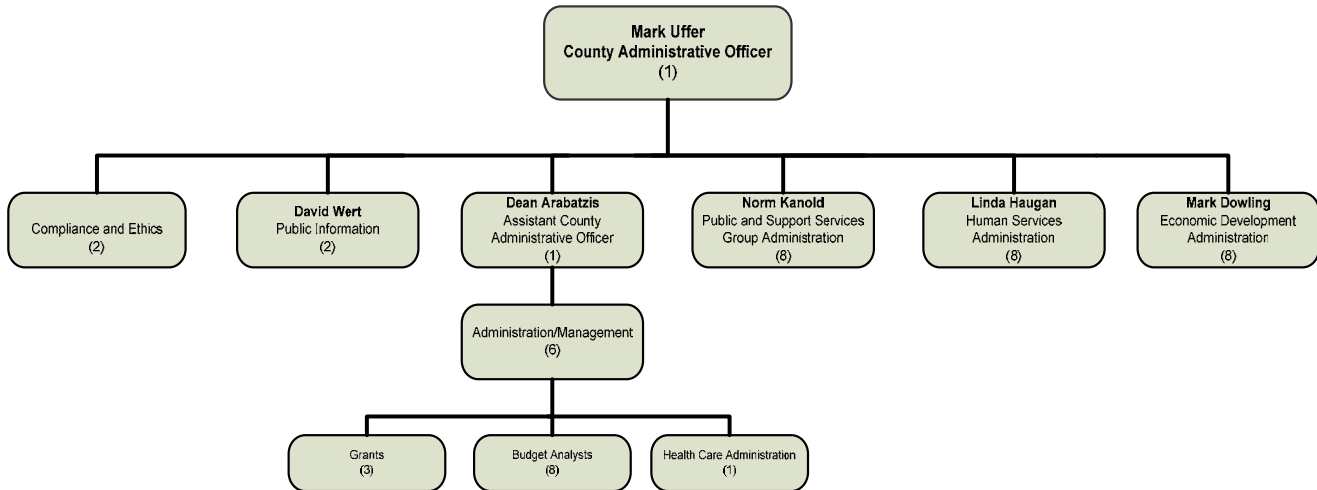


COUNTY ADMINISTRATIVE OFFICE Mark Uffer

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.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Facilitate, support, and ensure the implementation of decisions by the Board of Supervisors.
2. Promote the effective and efficient delivery of countywide service through the use of contemporary management tools.
3. Ensure the overall financial health of the County of San Bernardino.
4. Communicate countywide operations in an effective manner.
5. Increase employee awareness of the county's compliance and ethics program.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Actual	2009-10 Target
Number of county department pages available for email subscription services through GovDelivery, Inc.	156	170	168	170
Number of pages subscribed by consumers.	26,099	20,000	34,570	31,000
Number of county employees and officials participating in compliance and ethics training.	5,960	7,500	5,515	12,000
Percentage of county employees receiving compliance and ethics materials.	34%	100%	100%	100%



SUMMARY OF BUDGET UNITS

	2009-10				
	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		-
Health Care Administration *	73,908,023	58,908,023	15,000,000		1
Human Services Administration **	1,312,910	1,181,619	131,291		8
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

* These costs are included in the Health Care Administration budget unit in the Health Care section.

** These costs are included in the Human Services Administrative Claim budget unit in the Human Services Section.

*** These costs are included in the Economic Development budget unit in the Economic Development Section.

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.