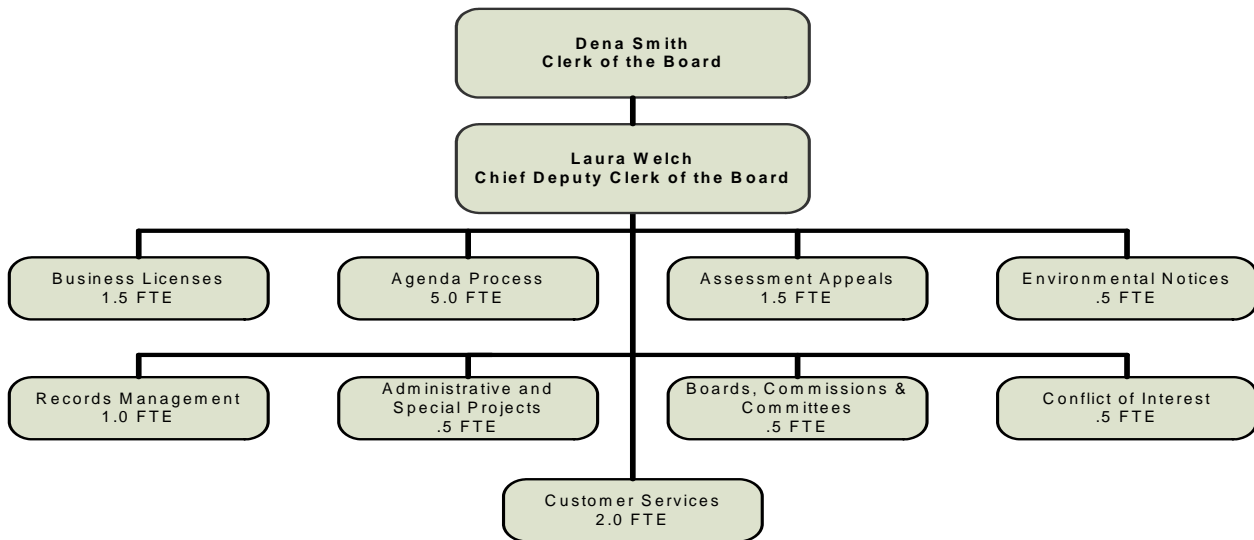


CLERK OF THE BOARD Dena M. Smith

I. MISSION STATEMENT

In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors (COB): prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions and committees; licenses businesses operating in the county unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our service commitments are courtesy and respect.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The COB coordinates and prepares agendas, minutes, legal notices and related documents for all meetings and hearings of the Board of Supervisors, Redevelopment Agency, County Economic and Community Development Corporation, County Industrial Development Authority, and In-Home Supportive Services Public Authority. The COB also updates the County Code and maintains current and historical records of all ordinances, resolutions, contracts, agreements and other official actions taken by the Board.

This office works with the Board of Supervisors, county departments and non-county agencies to maintain the database of members for more than 240 county advisory boards, commissions and committees (BCCs). Responsibilities include posting of scheduled and unscheduled vacancies and the annual review and recommendation to the Board for the continuation or dissolution (sunset review) of specific BCCs. The COB is secretary to the City Selection Committee, assisting cities with their selection of representatives to serve on regional committees such as Local Agency Formation Commission (LAFCO) and South Coast Air Quality Management District (SCAQMD). This office also maintains the Roster of Public Agencies, which includes information about all the public agencies and governing boards in the county.

Pursuant to state law and county code, the COB maintains financial disclosure (Conflict of Interest of Form 700) documents for specified county officials, school districts, employees and members of the BCCs.

In accordance with State Board of Equalization requirements, the county Assessment Appeals Board hears and adjudicates disputes regarding property valuation. The COB provides staff support for the assessment appeal hearings and serves as the liaison among property owners, the County Assessor and the Assessment Appeals Board.



The County of San Bernardino requires that certain businesses operating within the county unincorporated areas obtain business licenses and the COB receives, processes and issues new and renewal licenses. This office also posts environmental notices and notices of state/local meetings and hearings, receives summonses, complaints, planning appeals, requests for tax refunds, and responds to hundreds of requests for information and documents on behalf of the Board of Supervisors and/or the County of San Bernardino.

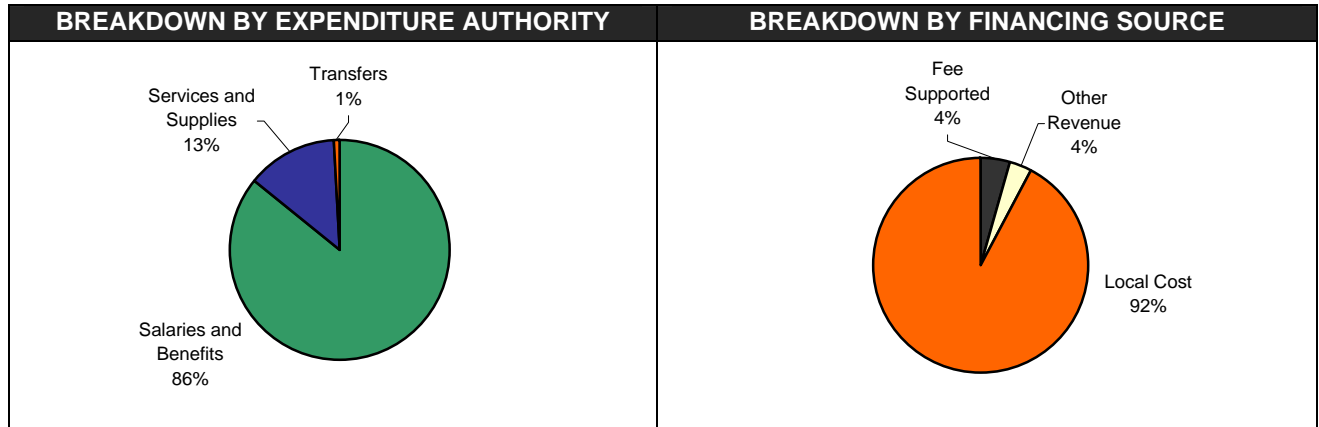
IV. 2005-06 ACCOMPLISHMENTS

- Successfully completed Requests for Proposals for technology projects and began technology upgrades.
- Coordinated implementation and tracking of state-mandated ethics training for the Board of Supervisors and members of the county’s Boards, Commissions and Committees.
- Documented and streamlined procedures for business licenses.
- Established ongoing collaboration with Board of Supervisors, County Administrative Office and County Counsel for development and implementation of procedures to improve operations.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Clerk of the Board	1,288,039	101,209	1,186,830	15.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT TECHNOLOGICAL IMPROVEMENTS TO INCREASE OPERATIONAL EFFICIENCY AND ENHANCE STAFF AND PUBLIC ACCESS TO BOARD OF SUPERVISORS AGENDA AND RELATED INFORMATION

- Objective A: Reduction in the amount of time needed to prepare and process the Board of Supervisors agenda and related items.*
- Objective B: Provide public access via the internet to live and archived videos of Board of Supervisors meetings.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage reduction of staff time required to process agenda and related transactions (30 minutes per item in 2006-07).	N/A	5%	0%	5%
1A. Percentage of items with "turnaround" time within 10 working days for post-meeting processing/department receipt of completed agenda items	NEW	NEW	NEW	75%

Status

One stated objective for 2006-07 was to decrease staff time required for processing of the agenda and related transactions. However, the only historical performance measurement data for the department were related to the volume of items and not processing times. Therefore in 2006-07 the department is identifying and collecting baseline efficiency measures (average amount of staff time required to process various types of transactions). This data will be critical in evaluating the impact and effectiveness of procedural and technology improvements planned for implementation in 2007-08. Along this line, the department will be working towards the establishment of a customer service standard for "turnaround time" on Board transactions. Anecdotal information from departments is that items had been taking 2-4 weeks to be received. The department's objective will be to have 75% of items processed and back to the departments within one to two weeks of the Board of Supervisors meeting. Once attained, this service commitment should lead to a reduction in the number of "rush" requests receive from the departments.

GOAL 2: IMPROVE BUSINESS LICENSE PROCESSES AND PROCEDURES

Objective A: Work with Land Use Services on the use of the permit system for tracking and processing of business licenses.

Objective B: Establish and maintain inter-departmental review of business license processes and procedures.

Objective C: Improve compliance with business licensing requirements.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage reduction of turnaround time for processing of new and renewal business licenses (6 weeks in 2005-06).	N/A	15%	15%	20%
2B. Percentage of business license processes and procedures reviewed.	N/A	50%	100%	N/A
2C. Percentage of business in unincorporated areas that are licensed.	NEW	NEW	18%	35%

Status

Another stated objective for 2006-07 was to decrease processing time for business license applications. For this business line, there was no mechanism for monitoring volume or efficiency data. By reviewing and updating business license processes and procedures (internal COB procedures as well as those in place for the other departments involved in the issuing of permits for businesses in the unincorporated areas of the county) the department was able to identify ways to streamline and improve the licensing process. As a result, the average processing time has been reduced from more than 6 weeks down to 5 weeks. Although the department has not yet moved on to the Land Use Services permitting system, a basic business license database has been established which tracks the numbers and types of license applications received and processed. This has also provided baseline data related to compliance with licensing requirements (i.e. identifying businesses operating without a license or with an expired license). This has led to the establishment of a new objective (2C) related to improving compliance with licensing requirements.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$53,306 in ongoing funding to maintain clerical support for the preparation and processing of the Board of Supervisors Agenda, maintenance of the County Code and research/responses related to Public Records Act requests.

Status

This approved policy item maintained the status quo for COB staffing and was not related to specific operational improvements.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Business License Fee increase: The COB is requesting that business license fees be increased by approximately 3% across the board. We are seeking an additional \$10 fee increase for licenses that require a photo of the licensee as this photo will now be taken and processed by the COB	The requested adjustments will allow the department to recover increased costs for staff time related to processing of business licenses as well as equipment and staff costs related to the new photo procedure.
2. Documentary Handling Fee increase from \$35.00 to \$50.00 for California Environmental Quality Act (CEQA) filings to the State Department of Fish and Game.	This fee increase is being implemented pursuant to Senate Bill 1535 which established a new rate for the handling of Notices of Exemption and Notices of Determination.

If there are questions about this business plan, please contact Dena M. Smith, Clerk of the Board of Supervisors at (909) 387-3848.



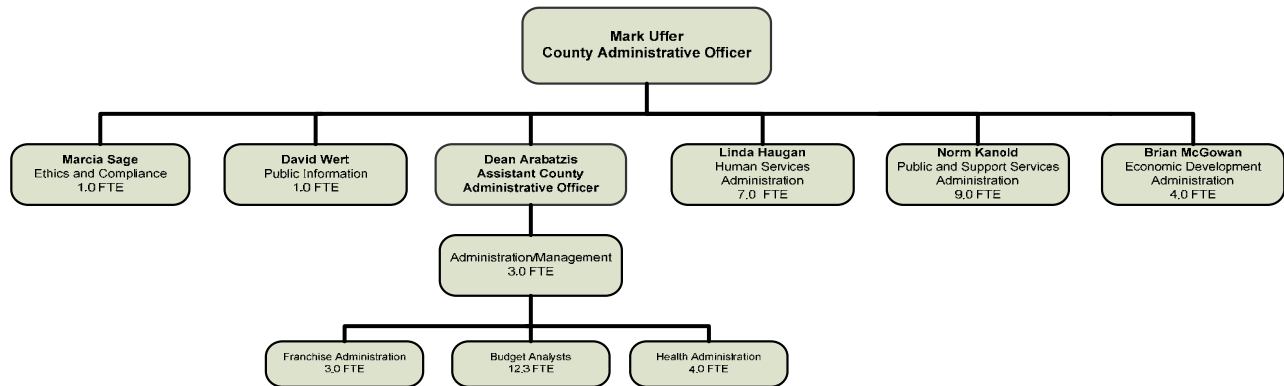
COUNTY ADMINISTRATIVE OFFICE

Mark H. Uffer

I. MISSION STATEMENT

The mission of the County Administrative Office (CAO) is to maximize 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.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The 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. Additionally, the CAO oversees the Public and Support Services Administration (PSSG), Human Services Administration, and Economic Development Administration. 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). 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 and attraction, housing opportunities and community development projects. These departments are Community Development and Housing, Economic Development, the Redevelopment Agency, and Workforce Development.

Within the CAO resides a Health Administration function that provides administrative oversight for the health related departments and seeks to expand and coordinate collaborative opportunities among those departments. Health 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.

Finally, the CAO is responsible for the county's long-term debt functions and capital improvement program.



IV. 2005-06 ACCOMPLISHMENTS

- Introduced the Service FIRST customer service program in which 4,564 employees were trained through June 30, 2006.
- Improved the budget process by publishing the first annual countywide Business Plan, which was used as the first step in the development of the annual county budget.
- Introduced the enhanced Economic Development Program through the hiring of a new Economic Development Agency Administrator.
- Hired a new Chief County Compliance and Ethics Officer to usher in the newly developed Ethics and Compliance Office.
- Introduced the County Reel prior to Board meetings in order to communicate county information on a visual platform to a waiting audience.
- Introduced e-mail subscription service giving instant access to county documents and website updates available to the public at large.
- Introduced RFP and managing contract for countywide public education and awareness campaign, enabling the development and implementation of further strategies for effective outreach to county audiences.
- Received from the Inland Empire Chapter of the American Red Cross the Humanitarian Award and a National Achievement Award from the National Association of Counties for the county's efforts in 2005 to assist the victims of Hurricane Katrina, particularly the people of Gulfport, Mississippi, a community the county officially adopted following the devastating storm.
- Played active role in the coordination and executive management of the Golden Guardian Terrorism Exercise of 2006, hosted by the Office of Emergency Services in collaboration with the Governor's Office of Homeland Security and the Governor's Office of Emergency Services.
- Purchased and renovated a privately-owned 700-bed prison in the City of Adelanto to address the negative effects of the growing county jail population. The acquisition of the Adelanto facility had an immediate impact on making the streets of San Bernardino County safer.
- Human Services increased efficiency, improved customer service, and reduced overhead costs by consolidating operations and eliminating 35,000 square feet of office space at a savings of \$630,000 per year.
- As a result of ongoing efforts at the state and local level to enhance C-IV and other automated systems, Human Services has successfully streamlined many business processes, enhanced reporting capabilities, and improved reporting accuracy.
- Implemented new CAO reorganization creating the Public and Support Services Group, providing for a consolidation of 10 public services departments and 4 support services departments under one agency.
- Completed CAO/County Fire reorganization application to Local Agency Formation Commission, which was approved by the Board on July 26, 2005.
- Master planning for office space needs in the downtown San Bernardino area made progress with a January 2006 presentation to the Board during its Strategic Planning retreat and again during the budget presentation in May. The Board indicated its desire to invest in new buildings to create the necessary space in the downtown area. Additional workshops will be held in 2006-07 to finalize the site selection and building design concept.



V. 2006-07 SUMMARY OF BUDGET UNITS

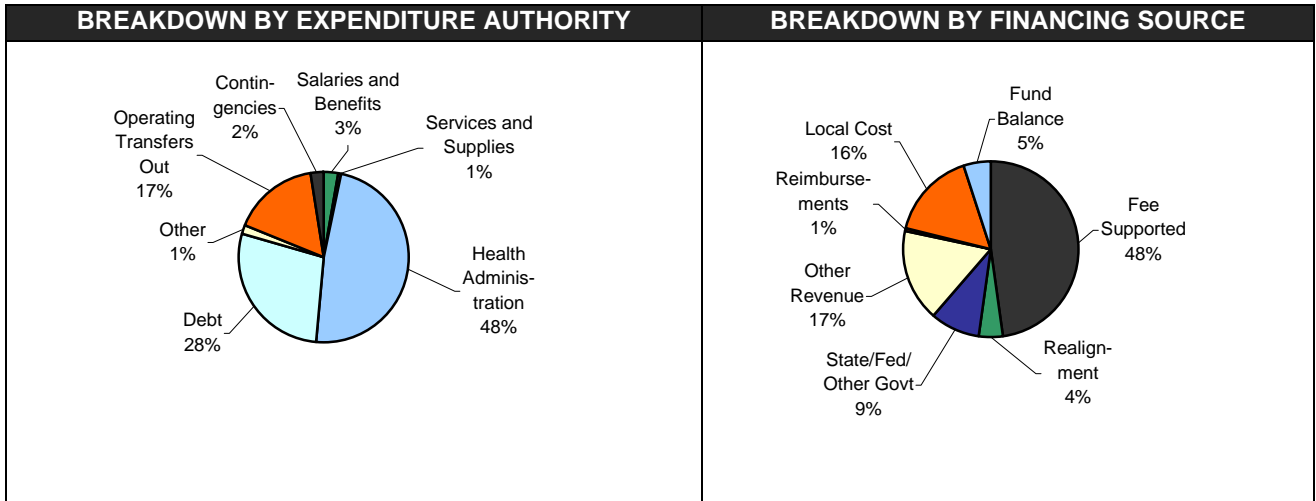
	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
County Administrative Office	4,265,651	-	4,265,651		21.3
Franchise Administration	295,845	-	295,845		3.0
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,137,293	-	21,137,293		-
Health Administration	157,188,824	142,188,824	15,000,000		4.0
Medical Center Lease Payments	54,023,686	54,023,686			-
Master Settlement Agreement	29,851,043	16,423,588		13,427,455	-
Federal Forest Reserve	74,869	67,701		7,168	-
Public and Support Services Administration*	1,925,919	-	1,925,919		10.0
Human Services Administration**	1,254,421	1,066,258	188,163		8.0
Economic Development ***	630,020	-	630,020		5.0
TOTAL	271,036,252	213,770,057	43,831,572	13,434,623	51.3

*Detail of this budget is in the Public and Support Services 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.

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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 first goal was chosen in 2006-07 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. Completion of the objectives for the first goal helped to guarantee that the Board received valid information in a timely manner from the CAO throughout 2006-07. Because this goal and its objectives are always pertinent to the CAO's mission, it will continue to be a goal in 2007-08.



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 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: Continue to promote strong customer service skills for all county employees through the Service FIRST program.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2D. Percentage of departments implementing the performance measurement system.	N/A	100%	100%	100%

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. Throughout 2006-07, the CAO has continued to promote and develop the performance measure system. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. In addition, departments are now 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.

A new objective chosen for 2007-08 is to continue to promote the Service FIRST program initiated in the Spring of 2006. This customer service program was established with the intention of training all staff in the county's service standards, providing methods for holding staff accountable to these standards, and developing programs which will reward staff who excel at customer service. The continued development of this program in 2007-08 is an important step in the ongoing process of improving county services.

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

- Objective A: Maximize the use of county resources to ensure that they are effectively and productively used.*
- Objective B: Increase revenue secured by the county 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: Maintain solid working relationships with rating agencies, investors, and insurers.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3D. Percentage increase of ongoing set asides.	N/A	10%	98%	10%

Status

An important goal of the CAO is the continuance of financial assurance for the County of San Bernardino. The financial health of the county is essential in order to guarantee that services are provided to its citizens. In 2006-07, the CAO, through its newly hired Grant Coordinator, has helped departments to aggressively pursue alternate funding sources to support their services.

One of the many ways the CAO is continuing to seek financial security is by maximizing the use of county resources. The CAO is currently maximizing the use of county resources through a new building program. Rather than leasing office space, the county is looking to purchase nearly one-half million square feet of new office space in the downtown San Bernardino and Victor Valley areas. Through a purchase rather than a lease building program, the county will be using necessary office space as an investment rather than an additional county cost. To prepare financially for this building program, \$20.0 million in ongoing resources will be set aside annually. This additional \$20.0 million per year also helps to guarantee the accomplishment of the CAO's objective of maintaining adequate county reserves.

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

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of County department websites offering e-mail subscription services through GovDelivery, Inc.	NEW	NEW	65%	100%

Status

The CAO's mission statement promotes the maximization of constituent services and satisfaction. In order to accomplish this important mission, the county's operations must first be known by its constituents. Increasing resident awareness of county operations, including how to access services, is vital to the continuing promotion of effective and efficient delivery of county services.

For these reasons, a new goal of effectively raising resident awareness of county operations has been chosen. Although the county currently does a commendable job at conveying itself to the public, the CAO is always looking for ways to get across the county's message even more clearly. One way in which the county is moving forward in this effort is through the purchase of a new e-mail subscription service run by GovDelivery Inc. This service will allow any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. From September to November of 2006, the county averaged 113% subscriber growth monthly on the available sites, indicating a desire from subscribers for up-to-the-minute information availability. As an objective for 2007-08, the CAO will continue to encourage departments to utilize this new and important service in order to further ensure their services and web information updates are readily available to the public.

In addition to the new e-mail subscription service, the CAO has looked to improve its effectiveness at communicating its financial affairs through the pursuit of the Government Finance Officers Association's *Distinguished Budget Presentation Award* for its "2006-07 Final Budget Book". Through seeking this award, the CAO was compelled to improve the way in which it presents its financial affairs to the public. As an objective for 2007-08, the CAO will continue to pursue this prestigious budget award.



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

Objective A: Develop an ethics and compliance training program designed to reach every county employee.

Objective B: Develop a communications program designed to increase County employees' awareness of the new Ethics and Compliance Program.

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A.	Percentage of county budget groups currently participating in ethics and compliance training.	NEW	NEW	9%	100%
5B.	Percentage of county employees receiving ethics and compliance materials.	NEW	NEW	0%	100%

Status

It is the desire of the San Bernardino County Board of Supervisors to be the most open and ethically-minded local government in the United States. Toward this end the CAO hired a Chief County Ethics and Compliance Officer in 2005-06 tasked to create, implement and oversee a countywide ethics and compliance program. One of the duties assigned to the Ethics and Compliance Officer was to design a new public service ethics training module for incoming employees. That goal having been met, the County Administrative Office will now extend its training commitment to make sure current county employees also receive ethics and compliance training. For 2007-08, the goal is to develop a customizable training program tailored to meet the needs of each county budget group.

The CAO is also committed to maximizing awareness of the county's new ethics and compliance program. The goal for 2007-08 is to design and publish (a) a new ethics and compliance website, also accessible by the public and (b) a series of printed materials promoting the county's ethics code and standards of conduct as well as the Ethics and Compliance Program itself.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Increase of \$269,600 in ongoing funds and \$14,200 in one-time funds to add AutoCAD electronic floor plan drawings for additional county facilities in order to help complete automation of the Computer Aided Facilities Management program (CAFM).

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1.	Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 9.7 million square feet of owned and leased facilities).	25%	35%	30%	40%

Status

In 2006-07, the CAO received this additional funding to hire two positions to improve the building inventory, centralize the database for capital planning activities and information, and track facility condition data with inventory, preventative maintenance schedules, and energy management systems.

Since this additional funding was received, one position was filled in the Information Services Department to support this project. The second position, an Asset Management Analyst, which is critical to meeting the objective to add AutoCAD electronic floor planning drawings for additional county facilities, required the establishment of a new job classification. A list of qualified applicants were interviewed in November 2006 and the position filled mid-December 2006. Due to the delay in hiring this position, the CAO is estimating only 30% of the buildings will have electronic drawings in 2006-07. Additional funding for software upgrades, annual maintenance and training have been achieved and continue to be ongoing activities for the complete automation of CAFM.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. See Below	<p>A. Restore recent budget cuts experienced by the University of California Cooperative Extension to allow for restoration of a part-time employee who will provide leadership and support to the Master Gardener program.</p> <p>Additional Funding Requested: \$40,000 of ongoing funds.</p>
2. See Below	<p>A. Provide funding to contract professional services for an ongoing and comprehensive public awareness campaign to promote county services and operations to the general population.</p> <p>Additional Funding Requested: Estimated- \$400,000 in ongoing funds</p>

The county has historically provided funding to support University of California Cooperative Extension (UCCE) programs. However, the amount of the county’s support has dwindled in recent years (from \$100,000 in 2002-03 to the current level of \$59,876). The Master Gardener program has been the most impacted by these funding reductions.

The Master Gardener program provides gardening and horticulture information to the residents of San Bernardino County by trained volunteers who disseminate university research-based information to the public. In San Bernardino County, the UCCE has had a Master Gardener program for over twenty years (among the oldest in the state). Each year, Master Gardener volunteers are trained under the direction of a UCCE advisor. They receive training in botany, horticulture, pest management, efficient irrigation practices, and water conservation.

Prior budget cuts have forced the UCCE to eliminate a part-time person and reduce a full-time clerical position by 40%. The part-time employee had been providing leadership and support to the program. Of the thirty-six county-based Master Gardener programs statewide, San Bernardino County is one of only two programs that is coordinated completely by volunteers. In addition, the budget cuts required the UCCE to reduce program support to its advisors, as well as decrease supplies for all UCCE programs.

The first policy item request is for additional funding to restore budget cuts experienced by UCCE between 2003 and 2005. The amount being requested is \$40,000, which would bring the county’s support back up to the \$100,000 funding level.

The second policy item request was chosen because providing vital 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 County Administrative Office-Public Information 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.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase in the number of master gardeners trained.	NEW	NEW	NEW	10%
P1. Percentage increase in the number of educational contacts.	NEW	NEW	NEW	10%
P2. Percentage of targeted audiences reporting awareness of county services and operations, including how to access county services.	NEW	NEW	NEW	65%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

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

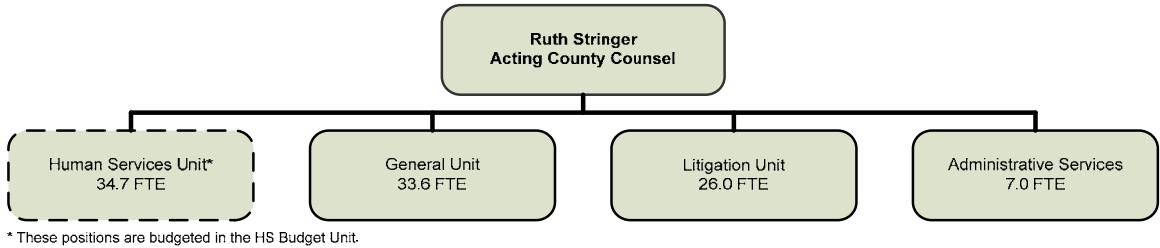


COUNTY COUNSEL
Ruth Stringer
 Acting County Counsel

I. MISSION STATEMENT

To serve and protect the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Department, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel’s Department is divided into three operational units: the Litigation Unit, the Human Services Unit, and the General Unit.

The Litigation Unit handles tort and civil rights litigation, workers’ compensation and code enforcement. This Unit is revenue supported. All Litigation Unit clients are billed by the hour for services; the largest client of this Unit is Risk Management.

The Human Services Unit is the next major unit within County Counsel. The Human Services Unit is revenue supported through the Human Services budget and serves the HSG departments. A large portion of this Unit is dedicated to the litigation of juvenile dependency trial and appellate matters for the Department of Children’s Services. All of the juvenile dependency litigation is work mandated by law. The remainder of the staff in this Unit serves as general legal counsel, including some litigation, for other HSG related departments and entities, such as the Departments of Aging and Adult Services, Transitional Assistance, Preschool Services, Jobs and Employment Services (welfare to work component), Child Support Services, and the IHSS Public Authority and Children and Families Commission.

The General Unit provides legal services to county departments supported by the general fund even though a substantial portion of the General Unit is revenue supported. The revenue supported General Unit attorneys are dedicated primarily to providing legal services to county departments (such as Sheriff and Human Resources) and outside governmental entities (such as SANBAG, OMNITRANS, and Special Districts) which pay for all or a significant portion of their legal services. The remaining General Unit attorneys and clerical staff are supported by the general fund. Therefore, in addition to the County Counsel, Assistant County Counsel and related clerical staff who are also general fund supported, the General Unit has only 10 general fund supported attorneys plus clerical staff dedicated primarily to providing legal services to the Board of Supervisors, County Administrative Department, and the county departments and other governmental entities that do not reimburse the department for legal services rendered.



IV. 2005-06 ACCOMPLISHMENTS

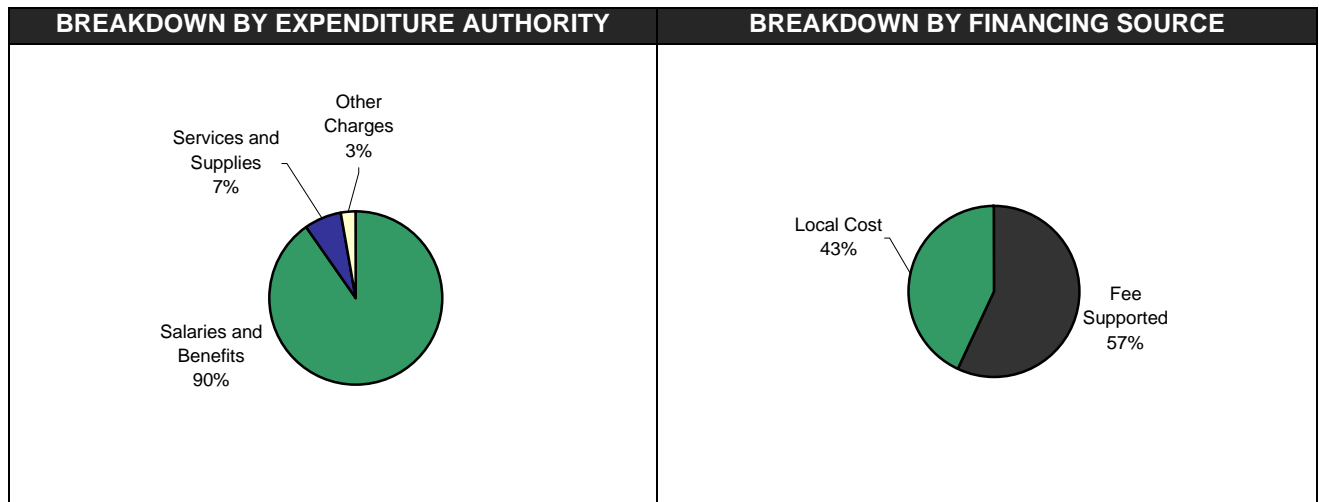
- Significant General Unit Accomplishments: Drafted and provided primary assistance to Planning and the Board for the adoption of the Off Highway Vehicle Ordinance (Ordinance No. 3973, effective July 1, 2006) and the Short-Term Private Home Rentals Ordinance (Ordinance No. 3988, effective September 21, 2006). Drafted and provided primary assistance to CAO and the Board for the adoption of Policy No. 02-14, Sharing Property Tax Revenues with Cities (Adopted on February 28, 2006) and its Standard Practice No. 02-14SP, Revenue Enhancement Zones (Adopted on June 6, 2006).
- Significant Human Service Group Unit Accomplishments: Drafted and provided assistance regarding the Regulation of Registered Sex Offenders Ordinance (Ordinance No.3993, effective December 7, 2006). Prepared approximately 90 appellate briefs and writs responses relating to child welfare and child dependency cases.
- Significant Litigation Unit Accomplishments: Developed summons and complain handbook for county staff. Trained Risk Management Division, Clerk of Board, CAO and Board Staff regarding service of summons and complaints and subpoenas.

ACCOMPLISHMENT CONFIDENTIALITY STATEMENT: Many of the most significant accomplishments of the Department of the County Counsel concern information and actions that are extremely sensitive, legally privileged and/or confidential attorney work product that cannot be divulged without the express consent of the Board of Supervisors.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
County Counsel	10,640,844	6,051,944	4,588,900	67.6

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE ACCURATE, TIMELY AND RELIABLE DOCUMENT AND CONTRACT REVIEW AND LEGAL ADVICE FOR THEIR CLIENTS IN ORDER TO HELP THEM ACHIEVE THEIR OBJECTIVES.

Objective A: Complete contract reviews and revisions within two weeks of receipt.

Objective B: Respond to requests for other legal services, including drafting of legal analysis, by agreed upon target date.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of contracts that are reviewed and revised within two-weeks of receipt. (2800 contracts as of 2005-06)	N/A	85%	90%	95%
1B. Percentage of clients who ranked satisfactory or above the advice they received by attorneys which was clear, relevant and timely.	N/A	85%	94%	95%

STATUS

This goal represents working with county departments and other clients to expedite accurate processing of our general advisory function when the County Counsel’s Department is called upon to assist its clients in the performance of their obligations. If the efficiency of the County Counsel’s Department is increased, it will amount to a cost saving for the county as a whole in the administration of day-to-day business.

County Counsel instituted a department-wide Contract Review Log requirement effective July 1, 2006. During the first quarter of 2006-07, the department conducted 803 contract reviews/revisions in which 90 percentile were done within the two-week target.

An annual client satisfaction survey was conducted and last year the department received a rating in the 90 percentile of completely satisfied with the services they received; as well as a 94% rating for relevant and timely service.

GOAL 2: PROVIDE EXEMPLARY LITIGATION SERVICES, BY DEFENDING ACTIONS AND DECISIONS, AND ADVOCATING POSITIONS OF OUR CLIENTS TO ASSIST THOSE CLIENTS IN ACHIEVING THEIR OBJECTIVES.

Objective A: Track incoming litigation cases with the goal of minimizing liability and maximizing county recovery; resolve cases with a positive outcome within liability targets.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of cases being litigated that resulted in resolution in favor of the county or within liability targets. (438 cases as of 2005-06)	N/A	85%	90%	95%

Status

This goal represents working with county departments and other clients to ensure the department renders superior litigation services and tracks the effectiveness of the department by quantifying the results of litigation seeking damages and those cases where the county prevails and receives monetary awards.

Review both the annual client satisfaction survey as well as monthly and on the spot client satisfaction follow-up. With this on-going feedback we can immediately address client needs and assist clients in meeting their objectives. We resolve 90% of cases within the reserve set by our client Risk Management.



GOAL 3: REPRESENT THE COUNTY AND ADVOCATE TO PROTECT THE INTERESTS OF THE CLIENT IN CASES INVOLVING CHILDREN REFERRED TO DEPARTMENT OF CHILDREN SERVICES.

Objective A: Track and monitor cases with the goal of recording case outcomes for successful resolutions as determined by the department, to increase protection for abused and neglected children in our community.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of juvenile cases being resolved with the desired outcome, as determined by the Department of Children's Services. (2252 cases as of 2006-07)	NEW	NEW	85%	90%

Status

This goal and objective represents working on behalf of the Department of Children's Services to litigate cases in the Juvenile Dependency court with a result that is a desired outcome, as determined by the department. As cases are resolved and closed, the increase in caseload will thereby be limited.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$200,000 in one-time general fund financing for an upgrade of the computer systems hardware and software. This upgrade will provide a more efficient Microsoft supported system.

Policy Item 2: The department received \$185,800 in ongoing general fund financing for 1.0 additional general unit advisory/transactional unit attorney. This attorney will serve the Board, County Administrative Department, and our other general fund clients to meet their growing legal needs.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Upgrade Computer systems hardware/platform software.	N/A	50%	90%	100%
P2. Percentage increase of General Unit Attorney hours.	N/A	50%	50%	65%

Status

Currently the installation of approximately 50% of the computer system upgrade has been accomplished. The remaining items outlined in the plan are in the procurement process and will be purchased and 90% installed by the end of 2006-07.

Currently the department is in the recruitment and interview phase. The department anticipates having the attorney in place by January 2007.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Increase staffing by adding a general unit paralegal and Executive Secretary II. These positions will support the general unit attorneys that serve the Board, County Administrative Office, and other general fund clients, to meet their growing legal needs.	3. To manage and improve timely legal services to the Board, County Administrative Office, and other general fund clients. Additional Funding Requested: \$165,135



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1. To improve production by 10% in meeting the general unit's support needs; so we can meet our clients' needs for timely legal services.	NEW	NEW	NEW	10%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. In 2007-08 the department will propose inflationary increases in fees to recover cost increases.	With fee increases, the department can maintain current levels of service.
2. The department will propose a fee increase to recover actual costs as well as bring fees into alignment with COWCAP reporting.	With fee increases, the department can recover actual costs of current levels of service.

If there are questions about this business plan, please contact Donna Vickers, Chief of Administration, (909) 387-5456.



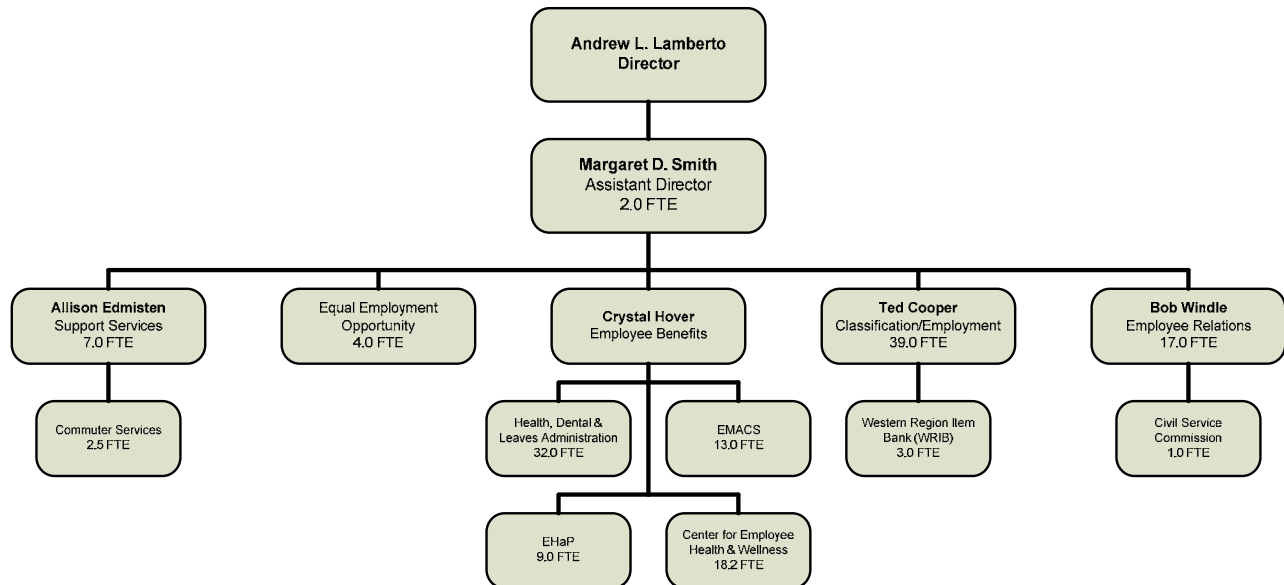
HUMAN RESOURCES

Andrew L. Lamberto

I. MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by 167 public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is part of the Employee Benefits and Services Division. CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.



IV. 2005-06 ACCOMPLISHMENTS

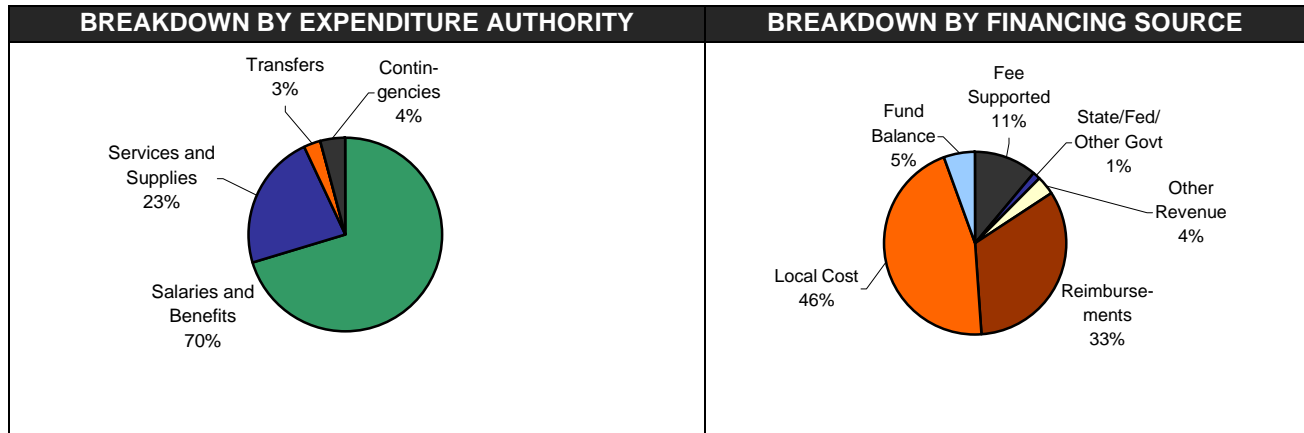
- Successfully completed the countywide Clerical Study involving approximately 3,400 positions; 10% of the recommended outcomes were appealed to an arbitrator and the county prevailed in 93% of those cases.
- Successfully managed the county's effort to satisfy the AB 1825 (sexual harassment training) mandate of September 2004, requiring employers with 50 or more employees to provide at least two hours of sexual harassment training to any employee performing supervisory duties by January 1, 2006. Approximately 3,000 employees were trained between September 1, 2005 and October 31, 2005.
- In 2004, California adopted federal standards to comply with the Americans with Disabilities Act (ADA), which included making the internet/intranet accessible to visually impaired individuals. The visually impaired community is now able to access and navigate the Human Resources website with great ease by means of an audio program.
- Collaborated with the Information Services Department to develop a fully automated process for WRIB members to obtain testing materials. WRIB members can now access their accounts via a secured web-based connection, which has reduced the waiting period by 66%.
- Successfully negotiated Memoranda of Understanding with the Attorney unit; Specialized Peace Officer and SPO Supervisory unit; Per Diem Nurses unit; Safety unit; and Safety Management and Supervisory unit.
- Revised the standard work performance evaluation (WPE) and implemented a quarterly report noting timely/untimely WPE's by department. The core competencies used to measure an employee's customer service skills were revised in accordance with the Service FIRST philosophy; in addition, this ongoing project ensures employees receive timely feedback on their work performance.
- Received a 2006 Achievement Award from the National Association of Counties (NACo) for the Retirement Medical Trust (RMT) Fund. The RMT is a trust to which the County makes contributions on behalf of eligible (vested) active employees for their retirement benefits' needs. The RMT is used to pay for or defray out-of-pocket medical, dental and vision expenses that arise once an employee is retired.
- Established a formal Dress and Grooming Policy that received national recognition and was used as a guideline for many public sector agencies to follow. Additionally, the Human Resources Director was asked to speak on the subject at a recent Labor Relations Conference. This policy was written to ensure County employees set forth a credible and professional image in the workplace and within the community. It was designed to be a guideline for departments, yet allows departmental discretion depending on the nature of work being performed or other specific event.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Human Resources	7,010,040	302,500	6,707,540		100.0
The Center for Employee Health and Wellness	972,404	635,404	337,000		18.2
Unemployment Insurance	4,000,000	-	4,000,000		-
Commuter Services	819,594	505,000		314,594	2.5
Employee Benefits and Services	3,413,873	2,410,017		1,003,856	33.0
TOTAL	16,215,911	3,852,921	11,044,540	1,318,450	153.7



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF.

Objective A: Develop a plan to promote the county as an employer of choice to attract highly qualified candidates.

Objective B: Through partnerships with several county departments, implement and expand the marketing plan to promote the county as an "Employer of Choice".

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1B. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	NEW	NEW	NEW	15%

Status

In 2006-07 the department received one-time general fund financing in the amount of \$200,000 to retain a consultant to develop and implement a marketing plan to promote the county as an "Employer of Choice". A request for proposals (RFP) has been issued to hire a marketing firm to develop a brand, marketing plan, redesign the website, etc. Consultant services are expected to be in place by January 2007.

The department realizes the competition to recruit and hire highly qualified applicants continues to increase. At the same time, the number of available applicants in all fields is steadily declining. The department aggressively seeks *contacts* at job fairs, schools/universities, and other functions. This differs from an *applicant* because the department initiates the meeting with a *contact* whereas an *applicant* initiates communication with the department.

The Human Resources Department will continue to work toward the goal that was established in the prior year. The department has identified new objectives for 2007-08 which will continue to assist with accomplishing the mission of the department. Human Resources will be focused on improving the benefits services and recruitment efforts for its customers.

GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS.

Objective A: Market the benefits of WRIB membership to public agencies.

Objective B: Increase accessibility to services provided by the CEHW to meet the needs of the County's workforce in the High Desert.



Objective C: Roll-out “My Health Matters!” program.

Objective D: Improve the turn around time for qualified applicant lists.

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2C.	Completion rate for the Health Risk Assessment (HRA).	NEW	NEW	2%	15%
2D.	Percentage decrease in written exams (564 exams in 2006-07).	NEW	NEW	NEW	10%

Status

In 2006-07, the Human Resources Department received one-time general fund financing in the amount of \$63,000 to develop and implement a marketing plan regarding the benefits of WRIB membership to public agencies. The department also received ongoing general fund financing in the amount of \$316,000, and \$21,000 in one-time funding to open a CEHW clinic in the High Desert five days per week to increase accessibility to services and meet the needs of the county’s workforce in the High Desert.

The “My Health Matters!” initiative is a proactive approach to foster a healthy, productive work force on an employee-by-employee basis. This will be accomplished through education, personal attention and increased awareness. The by-product of this initiative will be cost leveling, and ultimately cost reduction, of employee benefits. Employees will be engaging in activities and programs that will aid them in the prevention of, early detection for, and/or better control of health issues. The cost commitment of this initiative will allow the county to maintain the current level of benefits for a better price. This initiative also directly ties into the county’s Employer of Choice program reflecting the desire to create a healthy work environment that continues to attract qualified applicants. The initial measurements are targeted toward a level of individual awareness of the “My Health Matters!” program. We are targeting a 15% completion rate for the Health Risk Assessment (HRA). The industry standard for voluntary completion of the HRA is 10-14% of the employee population. Of the individuals who complete the HRA, the department is targeting a 20% enrollment rate into more detailed health awareness/health management programs. These two measurements will be initial indicators of the level of engagement. The overall goal is to have a greater than 50% completion rate for both. The initial cost containment objective is to have no health care premium increases beginning the 3rd year of the program.

Over the last few years the department has grown increasingly concerned about the number of applicants that are lost because the evaluation process does not allow job offers to be made in a timely manner. In examining the processes, one item of concern is the number of written tests that are administered relative to training and experience evaluations. In many cases, a written test is not a good predictor of job success. Over the next few months, Human Resources will meet with each department, evaluate the need for written examinations, and develop alternative means of assessing applicants where warranted. By decreasing the number of written exams, the department will be able to generate a list of qualified applicants in a shorter time.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$200,000 in one-time general fund financing to develop and implement a marketing plan to promote the county as an “Employer of Choice”.

Policy Item 2: The department received \$63,000 in one-time general fund financing to develop and implement a marketing plan regarding the benefits of WRIB membership.

Policy Item 3: The department received 3.0 additional positions, and \$316,000 in ongoing general fund financing, and \$21,000 in one-time funding to open a full-time CEHW clinic in the Victor Valley area and increase accessibility to meet the needs of the county’s workforce in the High Desert.

Policy Item 4: The department received \$110,371 in ongoing general fund financing for 2.0 additional positions to achieve appropriate staffing levels to manage EMACS.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of qualified applicants (i.e. those who meet the minimum requirements).	64%	69%	69%	70%
P2. Percentage increase of WRIB members (164 members in 2005-06).	N/A	5%	5%	5%
P3. Percentage of County employees working in the High Desert area that are treated by the CEHW (468 employees in 2005-06).	N/A	25%	10%	50%
P4. Percentage of accuracy in processing payroll documents.	N/A	85%	85%	90%

Status

A request for proposals (RFP) has been issued to hire a marketing firm to develop a brand, a marketing plan, a redesign of the Human Resources website, and to further promote the county as an "Employer of Choice". Consultant services are expected to be in place by January 2007.

The department is currently taking advantage of opportunities to ensure WRIB has higher visibility with public agencies. Staff members will be attending the National Labor Relations conference scheduled for Spring 2007, and other conferences and job fairs throughout the year to promote the benefits and services of WRIB membership.

Human Resources is currently in the process of securing a High Desert facility to house a full-time CEHW clinic, and anticipate opening in early 2007. Because the department was not able to secure a facility earlier in the year, the 25% projection for employees served has been reduced to 10%. The Board approved the addition of a Clinic Assistant, Contract Occupational Health Physician, and Licensed Vocational Nurse II. The department plans to hire these three positions in January, prior to the opening of the facility.

The department is in the process of recruiting the Office Specialist and Education Specialist for EMACS, and positions should be filled by December 2006.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
In 2007-08, the department proposes to establish a new fee for rabies vaccinations. This service will be provided to Animal Control Officers and covers bat, dog and rodent bites.	This vaccination was requested by the Public Health Department for Animal Control Officers who are exposed to bites, or it can be used as a preventative measure administered at the time of hire.
The department will propose other fee increases and decreases for the CEHW, as the majority of these fees have not been reviewed since inception and are not adequately recovering costs.	With the proposed fee increases, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto at (909) 387-5570.



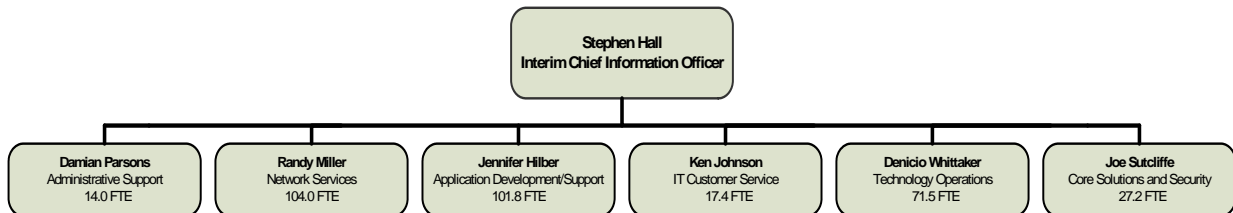
INFORMATION SERVICES

Stephen Hall

I. MISSION STATEMENT

The Information Services Department (ISD) provides secure, innovative, contemporary, and accessible technology in computer, media, and communication services in the most cost effective manner, to enable departments and agencies to accomplish the mission of San Bernardino County.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

ISD provides service in five major areas: Network Services, Application Development and Support, Information Technology (IT) Customer Service, Technology Operations, and Core Solutions and Security. Each service plays an intricate role in supporting county departments that provide the citizens of San Bernardino County with hundreds of services that promote health, safety, well-being and quality of life.

The **Network Services** division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

The **Application Development and Support** division provides support for county departments as they develop, enhance, and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information system and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides business process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems.

The **IT Customer Service** division assists departments in ensuring that their technology and business objectives are achieved. The division provides a Technology Support Center to handle service requests and problem tickets, and IT Account Representatives to coordinate and assist departments in meeting their business and technology objectives.

The **Technology Operations** division provides for the design, operation, maintenance and administration of the county's enterprise data center which supports the county's mainframe and includes server management for over 160 servers, integrated document imaging infrastructure for digitizing paper records, and print operations for bulk printing functions required by the county.

The **Core Solutions and Security** division provides the county with global email, security direction, and technology policies and procedures, along with technical services that support desktop communications and functions county-wide.



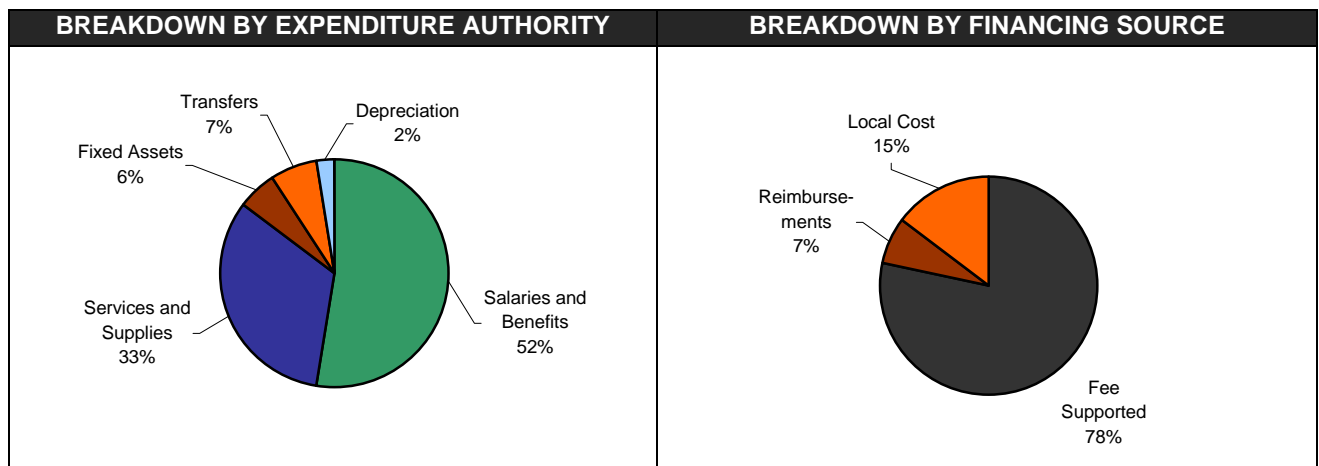
IV. 2005-06 ACCOMPLISHMENTS

- Installed a wireless infrastructure at the County Government Center.
- Implemented Active Directory, Microsoft’s latest technical architecture, within ISD and seven county departments to improve the efficiency of departmental computer systems; implemented Systems Management Software (SMS) to provide for remote support and software repairs.
- Implemented Internet Security and Acceleration (ISA) Proxy Solution within ISD to allow internet blocking of selected categories of websites; also implemented password encryption for software security infrastructure.
- Implemented trend enterprise and anti-virus solution within ISD with the intent to make the solution available county-wide to provide for automatic daily updating of virus protection.
- Developed and established virtual hosting on Intel-based hardware architecture. Virtual hosting allows one physical server to run multiple operating systems which reduces the associated costs of adding and supporting additional servers.
- Organized quarterly technology showcases for county departments to meet with major vendors to view information technology solutions to assist with future planning.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Application Development	13,595,036	4,832,240	8,762,796		102.8
Computer Operations	21,465,435	22,323,795		858,360	135.1
Network Services	18,943,932	19,244,491		300,559	105.0
TOTAL	54,004,403	46,400,526	8,762,796	1,158,919	342.9

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE THE CITIZENS OF THE COUNTY.

- Objective A: Provide countywide services enabling departments and their applications to communicate efficiently and effectively.*
- Objective B: Assist departments in identifying and implementing cost effective business solutions.*
- Objective C: Deliver innovative 800 MHz Radio communications solutions including design, configuration, implementation, and ongoing maintenance by moving 800 MHz Radio systems hardware and software to a vendor supported platform.*
- Objective D: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.*
- Objective E: Prepare applications for technology advances to ensure ongoing supportability for customers.*
- Objective F: Make more efficient use of the County owned network to reduce telecommunication costs.*
- Objective G: Develop a high-capacity alternate route between the San Bernardino Valley and the High Desert to accommodate high-speed data traffic.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Complete migration of ISD user accounts to Active Directory and offer Active Directory to other county departments (315 ISD user accounts).	75%	100%	100%	N/A
Complete Migration of ISD customer departments in Active Directory to the latest Microsoft Exchange environment.	20%	50%	75%	100%
1B. Percentage of customers requesting application upgrades deployed that are compatible with Windows Vista (Microsoft's latest computer operating system) and Microsoft Office 2007.	NEW	NEW	0%	100%
1C. Percentage of 800 MHz site controllers moved to a digital capable and vendor supported platform. Controllers are the hardware component located at various sites throughout the County that enable radio connections between dispatchers and emergency personnel.	NEW	NEW	25%	50%
Percentage of total projected RED radios online (1200 red channel radios).	10%	100%	100%	N/A
1D. Percentage decrease of Windows physical servers. (150 servers in 2005-06).	N/A	8%	13%	20%
Percentage increase of public viewing of documents stored on our infrastructure.	N/A	10%	0%	10%
1F. Percentage of Internet Protocol (IP) based connections established for telephone usage between the County's main telephone locations.	NEW	NEW	10%	100%
Percentage of IP based connections established for telephone usage between the County's main telephone locations and outlying locations.	NEW	NEW	0%	50%
1G. Percentage of network that has been reconfigured to fully utilize new link and bandwidth.	NEW	NEW	10%	75%

Status

Last year, the ISD business plan focused on initiatives designed to restore confidence and trust in the ability of ISD to keep the county up to date in supported platforms and systems security. The department successfully implemented password encryption for software security infrastructure, and developed and established virtual hosting on an Intel-based hardware architecture. The 2006-07 performance measure "Percentage of new technologies introduced through implementation procedures" was determined to be an inadequate measure of Objective B, and has been replaced with 1B above, as a major focus in 2007-08 will



be upgrading existing applications to be compatible with Windows Vista and Office 2007. Keyhole has been replaced by Google Earth as the access to GIS technology. These improvements support ISD's mission of enabling our customers to serve the citizens of the county. The percentage increase of public viewing of documents was not realized for 2006-07 because this project has been postponed due to the unavailability of data. Although ISD maintains the architectural design to provide public access to records from various county departments, the implementation of this accessibility has been suspended due to a delay in the determination of document ownership.

This year, all ISD divisions will provide input for a five-year strategic technology plan to better prepare the county for changing technologies and minimize impacts. The department will create and implement guidelines for upgrading applications to operate with Windows Vista and Office 2007. Improvements to the county's radio communications network have begun with the installation of new switches to provide enhanced radio coverage in the desert and mountain regions; additional improvements are scheduled for the upcoming year.

ISD will continue to work on the Federal Communications Commission (FCC) mandated 800 MHz Rebanding project next year. The contract with the West End Communications Authority 800 MHz Public Safety Radio System (WECA) has been drafted and will be brought to the Board to implement improvements to the communications system serving the cities in the West Valley portion of the county. In addition, the RED Channel System for 800 MHz valley-wide radio interoperability between various law enforcement agencies will be 100% complete by the end of 2006-07.

GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING BUSINESS PRODUCTS AND SERVICES THAT EXCEED CUSTOMER EXPECTATIONS.

Objective A: Improve business processes to meet customer product and service expectations and inform departments of ISD's products and services.

Objective B: Create an understandable funding/billing plan.

Objective C: Reorganize ISD to provide better service.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Satisfaction rating from random product and service satisfaction surveys.	N/A	70%	70%	75%
2B. Satisfaction rating from yearly billing satisfaction survey.	NEW	NEW	70%	75%
2C. Success rate of applications deployed to production environment after review by quality assurance.	NEW	NEW	NEW	98%

Status

This year, business plan goals reflect the ISD commitment to bring clarity to business practices. ISD has implemented new cost tracking measures and staff time study reports to improve the accuracy of ISD rates. ISD and the County Administrative Office will continue to analyze services to ensure the proper use of available funding.

ISD has made good progress in its pursuit of an internal IT Operational Support System as an additional business process improvement. When fully implemented, this will give ISD not only the ability to perform work planning, including inventory and asset tracking, but also the ability to provide ISD customers with accurate and easily understandable billing. Additionally, this project includes help desk, asset tracking, and work order improvements. The project team is in the final stages of its vendor evaluation resulting from the request for proposals (RFP), which includes identifying functionality gaps and solutions, as well as documenting key business requirements to help ensure that the selected vendor will meet ISD business process improvement objectives.

An objective of ISD's 2006-07 business plan was to deploy wherever possible ISD's existing Technology Support Center's single point of entry (SPOE) service within county departments and agencies for both general technology and customer specific IT support. This service provides user departments help desk access through their desktops. In August 2006, the Economic Development Agency was added to the SPOE



service. In addition, the Department of Public Works is currently evaluating the migration to SPOE. ISD has also expanded its SPOE service support efforts to county departments regarding different types of wireless communications devices and vendors.

In 2007-08, ISD will be reorganized to provide better service to customers. Now that the county is on supported platforms, it is time to look closely at the department and make needed improvements to the structure of the organization with a customer service focus. The IT Customer Service division will be strengthened to continue their advocacy role for customers. A Quality Control Unit will be created to review all applications prior to implementation. In addition, the department will develop a high-level plan to migrate applications from the mainframe to platforms that are less expensive to support.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received 2.0 additional positions, and \$475,155 in ongoing general fund financing to support the enhanced functionality of the new Geographic Information System (GIS).

Policy Item 2: The department received \$95,997 in ongoing general fund financing for the addition of 1.0 Programmer Analyst to support the Employee Management and Compensation System (EMACS).

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	N/A	75%	75%	75%
P2. Percentage of backlog projects completed. (Current backlog is 40 projects)	NEW	NEW	0%	10%

Status

The department received two new Programmer Analyst positions and funding for application development software, annual aerial images, and reimbursement funding for one Systems Support Analyst to support the enhanced functionality of the new GIS system. The following are ISD accomplishments to date:

- Upgraded from older Keyhole technology to state of the art Google Earth Server and Client software, which is currently in production.
- Processed Aerial imagery for 2006 on the Google Earth Server.
- Hired a Systems Support Analyst for full time support as a GIS database administrator (DBA).
- Identified costs for additional storage and hardware requirements for ongoing support of the GIS infrastructure.
- Hired a Programmer Analyst to be dedicated to work on GIS application development requests received by customers.
- Developing an aerial imagery cooperative agreement with the Santa Ana Water Project Authority (SAWPA) to secure 2007 aerial imagery for all urban areas of the County.
- Continuing to work with the Surveyor and Assessor departments and ESRI on the Spatial Database Engine (SDE) conversion, which is anticipated to be completed this fiscal year.

The department received ongoing general fund financing for an additional Programmer Analyst to support the EMACS system. This funding was part of a joint policy item between the Human Resources Department, Auditor/Controller-Recorder, and ISD to improve payroll processing accuracy and achieve appropriate staffing levels within EMACS. This position will participate in the EMACS system upgrade and help alleviate the current project backlog. The department is having difficulty recruiting the Programmer Analyst due to a lack of applicants possessing knowledge of the PeopleSoft application. ISD anticipates the position will be filled by the end of 2006-07, and will have some impact to the project backlog in 2007-08.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. To integrate the existing parcel base map into the Spatial Database Engine (SDE). This advanced mapping framework combines GIS data in a common system that can be utilized by county departments, businesses, and private citizens.</p>	<p>Upgrade of GIS and storage capacity to enable completion of data conversion from the existing coverage format to the latest Spatial Database Engine format.</p> <p>Fiber Channel Storage: 25,000 Servers: 62,500 Software Licensing: <u>30,000</u></p> <p>Additional one-time funding: \$117,500</p> <p>ESRI Maintenance and Support: <u>\$85,000</u></p> <p>Additional ongoing funding: \$85,000</p>
<p>2. Currently, the County contracts for a back-up and recovery site via a third party vendor to quickly resume operations for its mainframe-based business system in the event of a disaster. This contract also allows testing capability for Intel-based applications in preparation for a disaster. The daily usage fee for this site during an emergency is \$13,750.</p> <p>ISD is proposing to move its test and quality assurance environments for all Intel-based applications to a secure alternative site. This will provide the County a secondary site to be utilized in the event of a disaster. The test and quality assurance environments at the secondary site can be readily converted to a production environment, allowing for minimal interruption of services in case of disaster.</p> <p>Note: The need for a back-up and recovery site from a third party vendor will remain for the mainframe system. This system still contains its own set of critical applications and there are a significant number of Intel-based applications that are required to access the mainframe for data.</p>	<p>To design and implement an off-site disaster recovery system for mission critical Intel-Based platforms/applications. Some of these platforms/applications include EMACS, the Financial Accounting System (FAS), Clerk of the Board agenda system, Human Services applications, database servers, Enterprise Document Management, and SBCounty (the external web servers for the County.)</p> <p>Infrastructure hardware 620,000 User hardware 65,000 Network hardware and installation <u>139,574</u></p> <p>Additional one-time funding: \$824,574</p> <p>Annual Circuit Cost <u>77,460</u></p> <p>Additional ongoing funding: \$77,460</p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of data conversion from the existing coverage format to the latest Spatial Database Engine format that has been completed.	N/A	75%	75%	100%
P2. Percentage of disaster recovery site completed.	NEW	NEW	NEW	100%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Stephen Hall, Interim CIO, at (909) 388-5501.



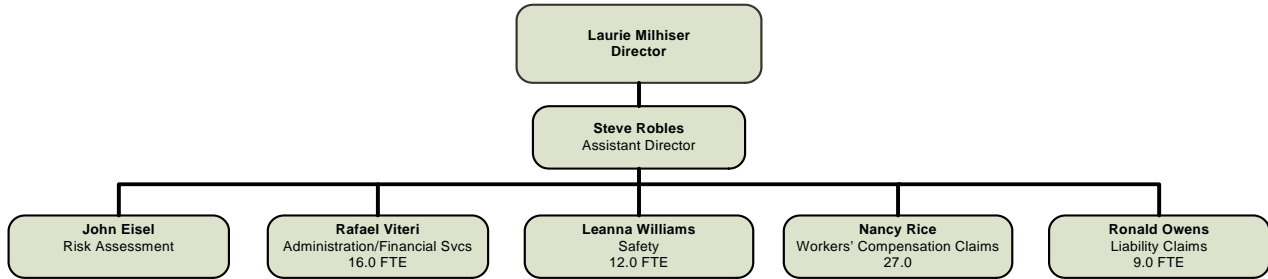
RISK MANAGEMENT

Laurie Milhiser

I. MISSION STATEMENT

Risk Management seeks to minimize the frequency and severity of financial loss to the county through a coordinated Integrated Risk Management Program which includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Risk Management Department is composed of the following four sections: safety and loss control, workers' compensation claims administration, liability claims administration, and finance and administration. Safety and loss control staff are assigned to support each of the high-risk areas of county operations such as the Arrowhead Regional Medical Center (ARMC), Sheriff, Fire and Special Districts. Additional safety and loss control staff provide support to other county departments and provide training for county employees in areas such as safe driving and Occupational Safety and Health Administration (OSHA) mandated programs. In the last three years, safety and loss control staff have been focused on reducing repetitive motion injuries through aggressive ergonomic training.

Workers' compensation claims administration staff focus on providing the best possible care to ill and injured workers at the most economical cost. Workers' compensation benefits are defined by the State of California and recent reforms have improved the way care is provided for ill and injured workers and instituted many cost control measures. The workers' compensation claims administrators are charged with understanding and implementing this complicated delivery system, while focusing on getting ill and injured workers well and back to work as quickly as possible.

Liability claims administration staff manage the myriad of claims presented to the county by third parties. Liability claims adjusters coordinate the settlement of legitimate claims with insurance carriers and approve payments from self-insurance funds. Working with County Counsel and outside law firms, the adjusters manage the defense of disputed claims and provide support as needed.

The finance and administrative sections of the Risk Management Department oversee approximately \$90 million in self-insurance funds. Working with the Director of Risk Management, Administration manages all aspects of the county insurance programs and oversees the placement of insurance to provide the broadest possible coverage at the most economical cost. This involves the preparation of underwriting data for the various exposures and generation of regular requests for proposals to brokers and other vendors. This section provides data that is used to make the annual actuarial projections that form the basis for assessments to county departments that fund the various insured and self-insured programs. In addition, the finance section processes all payments to vendors and/or claimants in the liability, workers' compensation, safety, and Emergency Medical Services (EMS) programs.



Another aspect of administration is risk assessment. Risk assessment, in conjunction with County Counsel, works with various county departments to assure that county contracts contain appropriate risk transfer language and insurance requirements to protect the interests of the county. It also oversees the contract with Periculum Services Group, a contractor that monitors the documentation of insurance from contractors, to verify that required coverage is in place. Risk assessment also works with county departments to assist them in understanding exposures created by contractual relationships and alternatives for managing these.

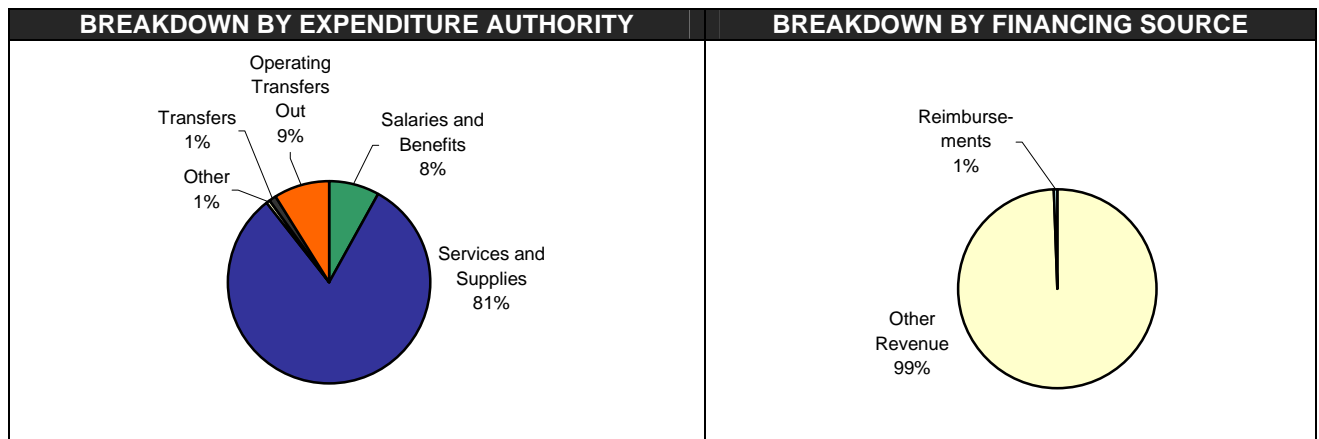
IV. 2005-06 ACCOMPLISHMENTS

- Introduced the concept of Integrated Risk Management to county departments. This approach is designed to help departments integrate risk management into daily operations and understand how risks can be managed consistent with, and in support of, departmental goals and the mission of the county.
- Instituted annual actuarial studies as opposed to biennial; the actuarial analysis attempts to forecast the ultimate cost of claims as of a given date, usually the end of the fiscal year, and helps the risk manager evaluate options and recommend the optimum balance of risk retention and risk transfer.
- Met the 3rd year goals of the five year plan to achieve funding at the 70% marginally acceptable confidence level in the self-insurance funds, as determined by actuarial analysis, by June 30, 2008.
- Accomplished continued success with the ergonomic program implemented three years ago; this program is instrumental in reducing loss severity for ergonomic injuries.

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Operations	6,320,807	6,320,807	-	71.0
Insurance Programs	60,686,873	97,127,583	36,440,710	-
TOTAL	67,007,680	103,448,390	36,440,710	71.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MINIMIZE RISK MANAGEMENT COSTS AND STABILIZE PREMIUMS CHARGED TO COUNTY DEPARTMENTS.

Objective A: Improve contract management relative to risk transfer.

Objective B: Reduce the average cost per claim for workers' compensation and general liability.

Objective C: Achieve 80% "target" confidence level in self-insurance funds as recommended by actuarial analysis.

Objective D: Evaluate alternative insurance placements and combinations of insurance and self-insurance to minimize the cost of risk.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of verified compliance with contractual insurance requirements.	<50%	80%	<50%	80%
1B. Reduce average cost per workers' compensation claim. Reduce average cost per general liability claim.	\$19,732 \$11,179	≤ \$17,500 ≤ \$ 5,800	\$17,500 \$9,800	≤\$18,500 ≤\$10,000
1C. Confidence level achieved in the self-insurance funds as determined by actuarial analysis.	NEW	NEW	NEW	80%

Status

The Risk Management budget is funded by premiums paid by all county departments. Therefore, controlling Risk Management expenditures is beneficial to all county departments. The factors that strongly influence Risk Management costs are the frequency of losses (the number of losses or injuries in a given period), the severity of losses (the actual dollars paid once a loss or injury occurs), and the cost of insurance premiums. An additional factor that influences the premiums charged to county departments is the restoration of fund balances or reserves to cover self-insured or retained losses that fall below insurance levels. During the 1990's, severe budget problems resulted in no premium assessments and, consequently, funds to pay these retained losses were reduced well below prudent levels. In 2001, a commitment was made to restore the fund balances to the 70% marginally acceptable confidence level as estimated by actuarial analysis by June 30, 2008. Thus, premiums charged to county departments are based upon the amount of money needed to fund current expenses, plus an additional amount to restore the fund balances. In 2007-08, the department plans to achieve funding at the 80% "target" confidence level in the self-insurance funds. Once these prudent reserves have been established, premiums charged to county departments are anticipated to be reduced. The first goal and related objectives address reducing the total cost of risk to the county.

Historically, the county has attempted to maximize the purchase of insurance because of the inadequacy of self-insurance reserves. With the commitment to fund the reserves at prudent levels comes the opportunity to reduce the amount of insurance purchased and the premiums paid for insurance. The department contracted with a consultant to perform a risk retention study designed to help the county evaluate risk-financing options beyond just the purchase of insurance. In addition, the actuarial consultant has been asked to provide estimated ultimate costs of claims based on assumed higher self-insurance retentions. During 2007-08, Risk Management will evaluate insurance/self-insurance alternatives to either confirm or propose changes to the ratio of insurance to self-insurance.

In 2006-07, a new insurance certificate tracking system was implemented, however, data conversion from the prior vendor created some difficulty in bringing the system to full function. As a result, the percentage of verified compliance with contractual insurance requirements will be directly impacted, and is estimated to be below 50% for 2006-07. The Insurance and Indemnification Standard Practice (11-07SP) was also revised.

Claims related expenditures for the Workers' Compensation program remained under \$20 million for the second straight year. This increased the savings for this program to approximately \$8 million over the last two years. In addition, San Bernardino County has a 127% loss ratio in the general liability program.



Although loss ratios are generally considered good when they are below 100%, the 127% figure is among the lowest in the CSAC-EIA pool. Nonetheless, higher severity of claims experienced in recent months compels the department to project a higher average cost of liability claims. The average cost of Workers' Compensation claims is also projected to be higher during 2007-08 as a result of the impact of inflationary components built in the latest legislation, and because of the possible approval of proposed legislation that will institute changes against the reforms brought by SB 899.

GOAL 2: IMPROVE CUSTOMER SERVICE BY PROVIDING INTERACTIVE COMMUNICATION OF RISK MANAGEMENT DATA.

Objective A: Upgrade department management information system.

Objective B: Upgrade the department website.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of visits to the Risk Management website (current average 130 per month).	NEW	NEW	NEW	50%

Status

During 2006-07, Risk Management introduced the concept of Integrated Risk Management to county departments. This is a paradigm shift that seeks to align the strategies, processes, people, technology and knowledge in the organization to meet risk management objectives. In order to successfully integrate this concept into daily operations there is a need to provide departments with better access to risk management data and information. The installation of a Risk Management Information System will assist the department in reaching this objective. Currently, departmental information is available on a yearly basis. In 2007-08, Risk Management will be able to provide information monthly, and departments will be able to access the information at anytime. A proposed upgrade to the Risk Management website will incorporate this tool and make it available to a wider audience. The current website provides two basic services: claims forms and Risk Management policies. In addition to these services, the upgraded website will have workers' compensation claim status, contractual compliance status, and claim related financial status. This goal and related objectives address the need to upgrade the data systems within the Risk Management Department so that accurate, timely information can be provided to other county departments which will assist them in meeting their risk management obligations.

The 2006-07 objective to develop data and criteria for determining the top five risks of financial loss to the county will be temporarily set aside until the Risk Management Information System and website upgrade have been implemented. Once these tools are operational, the department will revisit methods to achieve this objective.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Laurie Milhiser, Director, at (909) 386-8620.

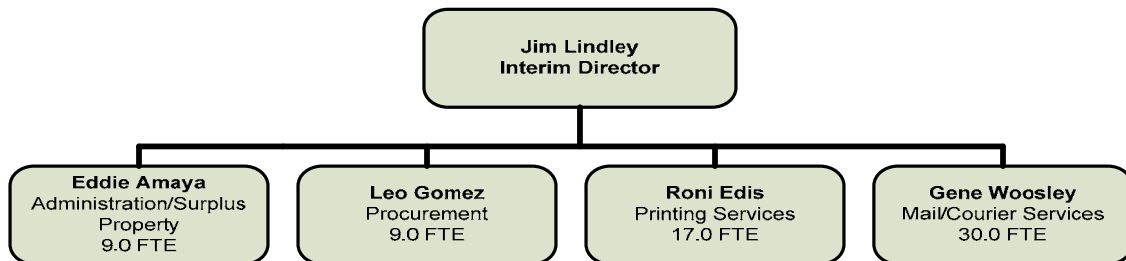


PURCHASING Jim Lindley

I. MISSION STATEMENT

The Purchasing Department is dedicated to manage for our customers the most cost-effective and efficient procurement of quality goods and services in support of the County of San Bernardino mission and goals. We will accomplish this through exceptional customer service, innovative processes, and sound business practices. In addition, we provide in-house services such as comprehensive mail services, printing, and surplus property and storage operations through three internal service programs (Mail/Courier Services, Printing Services, and Surplus Property and Storage Operations).

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and Board-Governed Districts. In addition, Purchasing is responsible for the management of three internal service programs (Mail/Courier Services, Printing Services, and Surplus Property and Storage Operations). Purchasing also manages and arranges for the sale of county surplus property.

The Purchasing Department strives to provide service to all county departments, Board-Governed Special Districts, and outside agencies and municipalities with sources of quality products with reasonable prices and timely deliveries. All willing vendors will be given the opportunity to provide pricing on their products and services in a fair, open, and competitive environment. Purchasing accomplishes this mission by treating each department, employee, and vendor with respect, integrity, and understanding. By extending this treatment to all, Purchasing fulfills the purchasing obligation of the County of San Bernardino.

IV. 2005-06 ACCOMPLISHMENTS

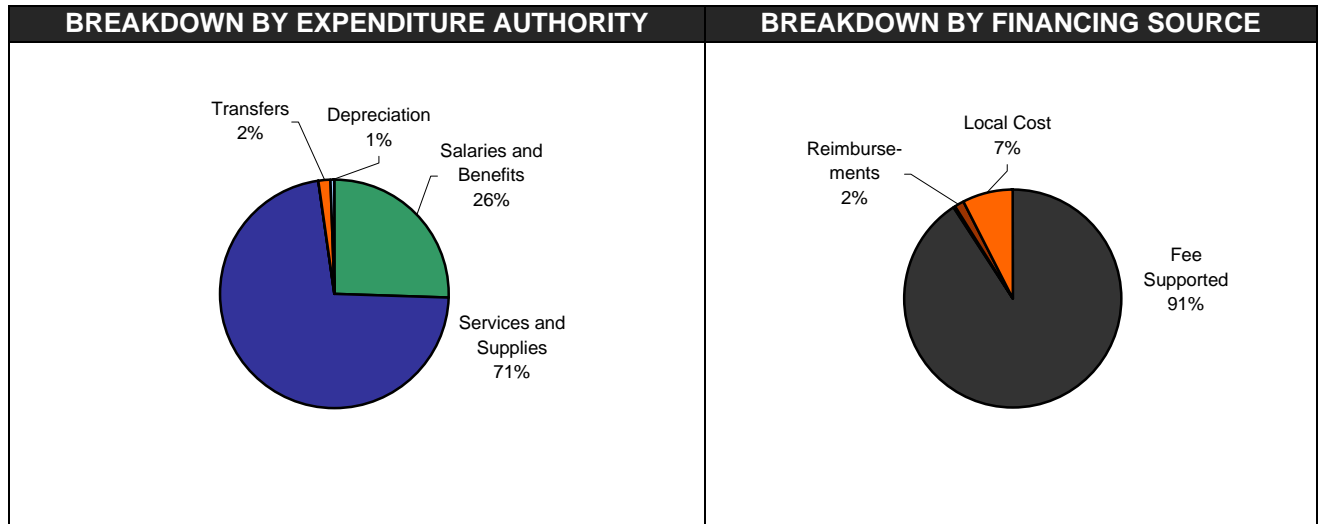
- Awarded the “Achievement of Excellence in Procurement (AEP) Award” for 2005.
- Assisted in Relief Effort for Hurricane Katrina.
- Rolled out the Cal Card Program countywide.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
Purchasing	1,235,858	35,000	1,200,858		15.0
Surplus Property and Storage Operations	4,500,088	4,637,023		136,935	8.0
Mail/Courier Services	7,463,766	7,548,000		84,234	31.0
Printing Services	2,560,028	2,586,287		26,259	16.0
TOTAL	15,759,740	14,806,310	1,200,858	247,428	70.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INITIATE AND CONDUCT A COUNTYWIDE QUARTERLY TRAINING PROGRAM THAT TRAINS COUNTY EMPLOYEES ON SPECIFIC PROCUREMENT AND THE INTERNAL SERVICE FUNDS POLICIES AND PROCEDURES.

Objective A: Train Purchasing staff to conduct the training.

Objective B: Advertise training on Countyline and through the Annual Training List. Schedule County employees to attend the training.

Objective C: Survey county employees who have attended the training to receive feedback.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1B. Percentage increase of county employees who have been trained by Purchasing in specific Procurement and Internal Service Funds policies and procedures (150 employees in 2005-06).	N/A	15%	20%	40%

Status

The Purchasing Department conducts annual procurement training in the spring for all county employees. This proposed training would supplement the current training by focusing on specific topics that have been chosen by Purchasing users who attend the annual training. The training will be conducted in small groups and will be no longer than two hours. The training will be free of charge and will take place at the Purchasing Department. The goal of the training is to have Purchasing customers (county employees) purchase more efficiently within their respective departments, and to inform county employees on the services offered by Purchasing's three Internal Service Funds (Mail/Courier Services, Printing Services, and Surplus Property and Storage Operations). The training will enhance both performance and compliance throughout the county.



GOAL 2: INCREASE THE NUMBER OF BUYER II'S THAT EARNS THE C.P.M. ACCREDITATION WITHIN THE PURCHASING DEPARTMENT.

Objective A: Acquire training materials from the Institute of Supply Management or attend classes conducted by the California Association of Public Purchasing Officers (CAPPO).

Objective B: Have Buyer II's take and pass appropriate exams for Certified Purchasing Manager accreditation.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2B. Percentage of Buyer II's that have earned the C.P.M. accreditation (current staff is 10 Buyer II's).	N/A	10%	10%	20%

Status

The Purchasing Department encourages its staff to acquire the highest certification possible for their profession. For purchasing professionals such as Buyer II's and Buyer III's, there exists the Certified Purchasing Manager (CPM) accreditation. The CPM is nationally accepted as a standard of competence and knowledge for the purchasing and supply management field. The end result is a professional, qualified, and knowledgeable staff that is fully trained in all county, state, and federal purchasing laws and statutes.

GOAL 3: RE-ADVERTISE THE CAPABILITIES OF THE INTELLIGENT INSERTING OF MAIL TO COUNTY DEPARTMENTS AND ANY OUTSIDE AGENCIES AND MUNICIPALITIES.

Objective A: Have Purchasing Business Systems Analyst II, ISD, and the Bell & Howell Company assist with sessions geared to County employees on the capabilities of intelligent inserting.

In order to fully utilize the latest technology that Mail/Courier Services offers, information sessions will be conducted at various dates throughout the year explaining the advantages of using intelligent inserting technology. Intelligent inserting equipment is able to read barcodes printed on each piece of mail to obtain information about the length of the document and which inserts are to be included with it. Running at speeds up to 8000 pieces per hour, automatic inserters accurately complete even the most complicated mailings faster than ever before.

GOAL 4: STANDARDIZE THE CURRENT REQUEST FOR PROPOSAL (RFP) PROCESS TO CREATE AN RFP TEMPLATE FOR ALL COUNTY DEPARTMENTS TO USE.

Objective A: Standardize two RFP templates (one for services and one for supplies).

Objective B: Post templates on the department shared drive and Countyline. Update templates as changes occur.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4B. Percentage of changes that are posted to the templates as they occur.	NEW	NEW	NEW	100%

Multiple RFP templates are being used currently within the Purchasing Department and throughout the county. By creating two RFP templates (one for services and one for supplies), the department will become more efficient and accurate in preparing and releasing RFPs. These templates would be posted on the department's shared drive, and also on Purchasing's web site on countyline by the end of the first quarter of 2007-08. This would give access to all county employees. Both templates would be updated continuously by department staff as clauses are added and deleted. Having standardized RFP templates would streamline the contract process, thus creating a more efficient process for county departments and vendors alike.



GOAL 5: CREATE AN INTERACTIVE REQUISITION FORM AND POST ON THE PURCHASING WEB PAGE ON COUNTYLINE.
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Objective A: Have Printing Services create an interactive template.

Objective B: Run a series of tests to see the validity of the interactive template.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5B. Percentage of County Departments that use the interactive requisition.	NEW	NEW	NEW	50%

An online Purchasing requisition form will be created by Printing Services. This online requisition form will not take the place of the hardcopy requisition form that is out in current circulation, but will supplement it. County employees will be able to access the online requisition from Purchasing's web site on Countyline, fill it out, and then print it utilizing carbon copy paper. Having an online requisition form will enable departments to readily edit their requisition, and will also prepare departments for the New FAS, which will incorporate online input of requisitions.

The Purchasing Department business plan is a living document and is intended to guide the work and decisions of the Purchasing Department on an ongoing basis. The business plan will be modified on a yearly basis. The Purchasing Department has organized its strategic goals and objectives to coincide with the strategic priorities set by the County of San Bernardino.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Jim Lindley, Director, at (909) 387- 4821.
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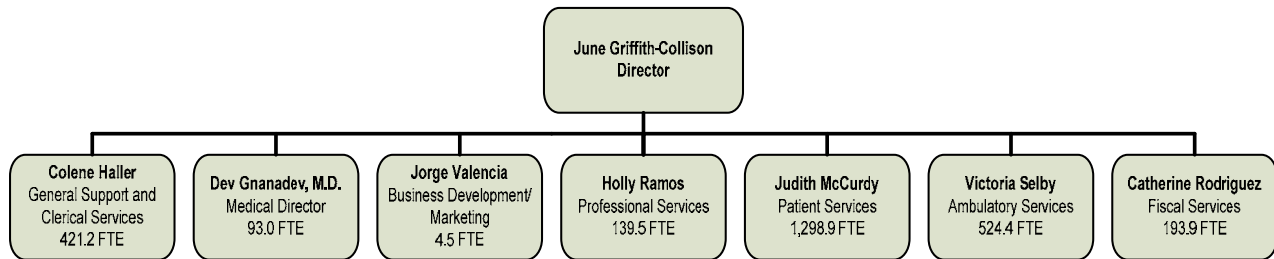
ARROWHEAD REGIONAL MEDICAL CENTER

June Griffith-Collison

I. MISSION STATEMENT

The San Bernardino County "Arrowhead Regional Medical Center" (ARMC) is a safety net hospital with the primary mission of providing quality healthcare, a basic necessity of humankind, to the residents of San Bernardino County. We continuously strive to improve the health of the communities we serve and become the provider of choice for healthcare delivery and education.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state of the art, acute care facility embracing advanced technology in all patient and support areas. The Medical Center offers the latest in patient care by providing a full range of inpatient and outpatient services, three off campus community health centers, Department of Behavioral Health's inpatient activities and numerous specialty services. Freeway access, shuttle service and locale as an Omnitrans bus hub makes ARMC convenient to county residents.

The campus houses five buildings which also serve to somewhat outline the definitive services: Behavioral Health, Hospital, Outpatient Care Center, Diagnostic & Treatment and the Central Plant.

The Hospital and Behavioral health facilities are comprised of 373 (90 Behavioral Health and 283 Hospital) inpatient rooms, most of which are private. The Emergency Department is a Level II Trauma Center and consists of 15 observation rooms, 8 treatment rooms, 3 law enforcement holding rooms and 8 trauma rooms. In 2005, an Emergency Department remodel added a 9 bay Rapid Medical Emergent Treatment area to expedite treatment and improve throughput. The helicopter landing area can accommodate both standard medi-vac helicopters and military helicopters. The outpatient care center consists of 109 examination rooms and 8 procedure rooms.

The Medical Center remains one of the most technologically advanced health care institutions in the entire country. It is also seismically sound, capable of withstanding an 8.3 magnitude earthquake and is designed to remain self sufficient and functional for a minimum of 72 hours.

Inpatient Care: Inpatient services provide curative, preventative, restorative and supportive care for general and specialty units within the General Acute Care Hospital, Behavioral Health Hospital and Home Health. Care is coordinated among multiple care providers responsible for patient care twenty-four hours a day. Nursing functions are the primary interface with patients, families and others and are often the interpreter for the hospital experience and treatment plan. Education is a primary focus. ARMC offers numerous Residency Programs for the training of physicians in Family Practice, Emergency Medicine, Surgery, Neurosurgery, Women's Health, and Internal Medicine.

Inpatient Service lines include:

- Inland Counties Regional Burn Center, which provides total burn care to patients of all ages and serves San Bernardino, Riverside, Inyo and Mono Counties.



- Medical Intensive Care (MICU), Surgical Intensive Care (SICU) – providing critical care for medical and surgical patients requiring continuous monitoring, assessment and treatment.
- Neonatal Intensive Care Unit (NICU) providing critical care for newborn premature/fragile infants.
- Maternal Child Services – labor / delivery / maternity and postpartum.
- Newborn Nursery providing full services for newborn infants.
- Operative Services provides surgical, invasive and peri-operative for all surgical procedures excluding cardiac. It is comprised of 15 OR suites, a three room Specialty Procedure Lab, Pre-Op Holding Area, Post Anesthesia Care Unit (PACU), Ambulatory Surgery Care (ASC), Pre-Op Clinic, Pain Clinic and three Obstetrical / Gynecological Operating Rooms.
- Pediatrics – providing assessment, observation and treatment of pediatric patients.
- Medical Surgical Services – Geriatrics, Orthopedics, telemetry patients requiring assessment, observation and treatment.
- Specialty Services – offered to patients who have special needs such as Dialysis, Cancer, Transplant (kidney) and Wound care – Patient evaluation follow-up, diagnostic planning, treatment and case management.
- Behavioral Health – Adult inpatient psychiatric treatment services which include evaluation, assessment and treatment by interdisciplinary teams of psychiatrists, nurses, psychiatric technicians, clinical therapists and occupational therapist. Program offers medication administration, individual and group therapy and family education.

Outpatient Services: Outpatient Care is an integral part of our multifaceted health care delivery system offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care in an ambulatory care setting. Visits have exceeded 250,000 annually excluding the Emergency Room volume.

Outpatient Service lines include:

- Emergency Medicine – ARMC is a busy Level II Trauma Center offering acute, emergent and urgent treatment of patients. Visits are currently in excess of 90,000 annually.
- Primary care – three outlying family health centers offering comprehensive primary medical care for children and adults. These are community clinics that provide preventive, obstetrical and gynecological care, family planning services, well child visits, immunizations, health education and referral to specialty services – Fontana Family Health Center, McKee Family Health Center and Westside Family Health Center.
- Specialty Clinics (10) including:
 - Infusion Therapy – provide therapeutic and supportive care to adult oncology patients and their families, chemotherapy, blood products, IV hydration and antibiotics.
 - Internal Medicine with subspecialties of cardiology, allergy, nephrology, endocrinology, gastroenterology, hematology, neurology and rheumatology.
 - Surgery clinic with subspecialties of general surgery, wound care, burn care, urology, oral surgery/dental, ENT/audiology, neurosurgery, ophthalmology, pre-operative evaluation and post operative care.
 - Women's Health offering comprehensive pregnancy services from preconception counseling to postpartum care including high risk maternal / child care.
 - Orthopedic clinic providing services for diagnosis and treatment of diseases and abnormalities of the musculoskeletal system with emphasis on upper extremity, joint reconstruction, trauma, and spine.
 - Pediatric clinic – a variety of comprehensive services to children 0 – 18 years of age, well child visits, immunizations, high risk follow-up, sick child walk-in visits as well as pediatric specialty services of cystic fibrosis, neurology, nephrology, endocrinology, asthma, diabetes, genetics, allergy, cardiology and hematology.
 - Family Elder Care serving primarily elderly adults and frail elderly, their support systems/caregivers and families, offers consultative services for seniors, geriatric evaluation and management.
 - Rehabilitation Clinic – conducts evaluations for State Disability, Rehabilitation/Treatment of amputees, spinal cord injuries and strokes. Referrals are to Physical Therapy, Speech, Occupational Therapy and Prosthetics.



Ancillary / Support & Specialized Services Include:

- Medical Imaging Department (Radiology) utilizes a digitized imaging and archiving system which replaces x-ray film. Radiologists can remotely access and read images for expedited diagnostic interpretation. The Medical Imaging Department also performs Bone Densometry, Mammography, CT scanning, MRI, Ultrasound, Nuclear Medicine, and Radiation Oncology.
- Neurodiagnostics offers both inpatient and outpatient diagnostic studies. Tests performed include electroencephalograms (EEG), Continuous EEG, Electromyogram (EMG), Nerve Conduction studies and transcranial dopplers.
- The Clinical Laboratory is responsible for inpatient and outpatient diagnostic services which include chemistry, hematology, coagulation, urinalysis, bacteriology, cytology, virology, mycology, serology, TB, blood transfusions, autopsy and surgical pathology. Approximately 1.4 million tests are performed annually in this 24 hour service.
- Pharmacy provides comprehensive inpatient and outpatient pharmaceutical services. The outpatient Pharmacy operates an automated prescription filling system called Optifill II. The patient submits the prescription and it is entered into the computer and reviewed by a pharmacist. Once accepted, a label is printed; the computer initiates filling the bottle and caps the prescription. Quality assurance is completed prior to presenting to the patient.
- Rehabilitation Services includes Physical Therapy, Occupational Therapy and Speech Therapy. The department evaluates and treats patients with neuromuscular, musculoskeletal, sensorimotor, cardiovascular, and pulmonary disorders, and language dysfunction. The goal is to restore the patient's functional activities of daily living to the highest possible level.
- Respiratory Care offers a thorough practice of routine, prophylactic and intensive respiratory care modalities including gas and aerosol therapy, conventional mechanical ventilation, high frequency oscillatory ventilation, airway management, CPR, blood gas acquisition and analysis, non invasive monitoring and placement of percutaneous tracheotomies.
- Home Health includes rehabilitative care, IV therapy and wound care extended to patient's home to complete the continuum of care.
- Health Information Library offers a catalog of CD ROM, journals and computers with internet access for health care research and up to date information.
- Wound care and hyperbaric medicine is directed specifically toward the healing of chronic wounds. Services include diagnostic testing / sharp debridement, casting and strapping for compression therapy, and patient education. Hyperbaric Oxygen Therapy (HBO) is offered to patients with specific types of difficult to treat wounds that are known to respond to HBO per UHMS guidelines.

IV. 2005-06 ACCOMPLISHMENTS

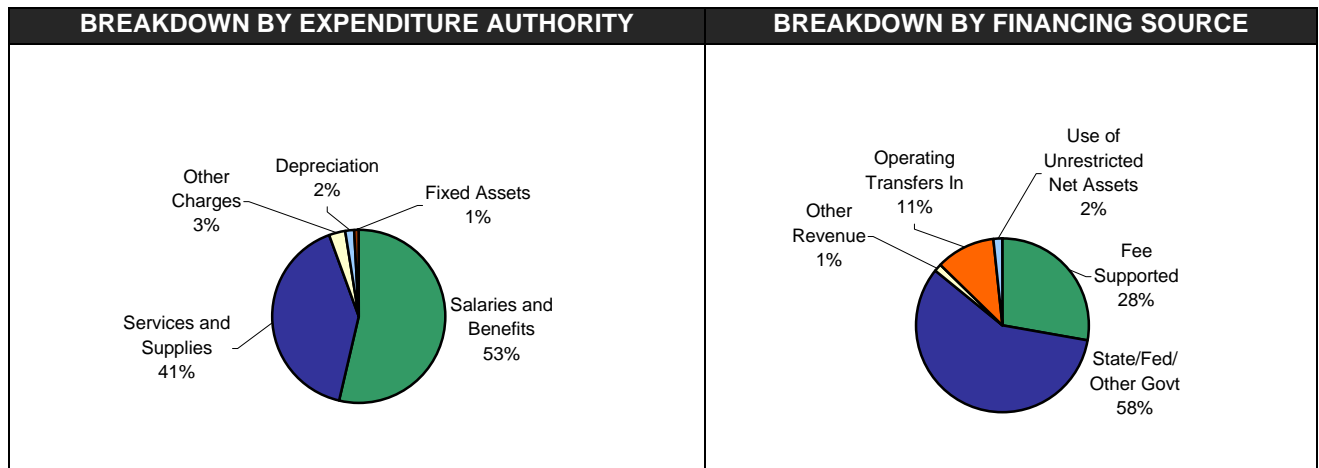
- Patient Visit Redesign was successfully implemented and continues to expand in the outpatient setting, significantly decreasing patient wait times and throughput. Excellence Award received from California Association of Public Hospitals/Safety Net Institution, Fall of 2005.
- Patient flow through the Emergency Department has been streamlined, decreasing both wait times and the number of patients "leaving without being seen" with an increase in overall visits.
- Continue to maintain an upward trend in OB deliveries - 10%.
- Successful participation in Section 1011 of the Medicare Modernization Act – 100% compliance quarter ending December 31, 2005.
- Successfully infusing licensed vocational nurses (LVN's) into the nursing service, facilitating nurse to patient ratios and decreasing registry utilization.
- 30% reduction in work related injuries in high injury Department of Environmental Services.
- Patient satisfaction scores for 4th quarter. 2005-06 was at 83.4%.



V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Arrowhead Regional Medical Center	352,563,295	348,897,401		(3,665,894)	2,683.4
Tobacco Tax Funds	3,827,366	2,096,924	1,730,442		
Archstone Foundation Grant	74,411	39,306	35,105		
TOTAL	356,465,072	351,033,631	1,765,547	(3,665,894)	2,683.4

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE OUTPATIENT AND EMERGENCY ROOM VISITS.

- Objective A: Continue implementation of outpatient visit redesign program in primary and specialty clinics.*
- Objective B: Reinitiate Tattoo Removal clinic.*
- Objective C: Implement Direct Observation Unit to streamline throughput and decrease ED holds.*
- Objective D: Enhance primary care physician recruitment / retention via structured marketing and business development plan.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of outpatient visits (240,056 visits in 2005-06)	N/A	4%	≤1%	4%
1B. Percentage decrease in ER patients leaving without being seen (10,950 patients in 2005-06).	N/A	16%	16%	25%
1B. Reinitiate tattoo removal clinic.	NEW	NEW	250	500
1D. Percentage increase in outpatient surgeries (4,764 surgeries in 2005-06).	N/a	11%	7%	11%
1E. Percentage increase in outpatient rehab volume (18,860 visits in 2005-06).	N/A	NEW	NEW	5%

Status

In 2006-07 implementation of the Patient Visit Redesign Program began in the Family Health Centers (FHC) and Specialty Clinics. Patient Visit Redesign is now complete at McKee FHC and the Women’s Health Clinic. McKee patient cycle time has decreased from 86 minutes to 33 minutes and the Women’s Health Clinic continues to present unique challenges. A beginning cycle time of 150 minutes has been decreased to 51



minutes. A task force has been put in place to address the operational efficiency. Fontana FHC and the Pediatric Clinic are in the 90-day trial run phase and both areas are performing well. Fontana FHC patient cycle time began at 94 minutes and is now down to 49 minutes. The Pediatric Clinic patient cycle time began at 120 minutes and has been decreased to 51 minutes. Additionally, patient flow through the Emergency Department (ED) has been improved as well with a decrease in average wait time of approximately 20 minutes with a growth in census. Patients who left without being seen in the ED has also decreased from approximately 10.8% to 7.8% even with an overall increase in the number of ED visits.

Another strategy to achieve the goal of increasing outpatient and emergency room visits is to continue to enhance marketing activities for public awareness of services provided such as promotional videos, community health fairs, and collaboration with ARMC's Foundation activities. During the first quarter of 2006-07, the marketing department has participated in or staged 35 events designed to enhance public awareness of ARMC services including the following:

- Annual Community Health and Safety Fair September 23, 2006 – 4,000 attendees.
- Print and Cable TV advertising for Pediatrics, Wound Care and Family Elder Care.
- Inland Counties Burn Center fundraiser in conjunction with Sammy Hagar - \$25,000 raised.
- 19 newspaper articles have appeared in local papers about various ARMC services.

As part of the effort to increase outpatient visits, the hours of service for outpatient surgeries were also expanded in 2006-07. Additionally, unused operating room suites were activated. To date, there has been no appreciable increase in outpatient surgeries demonstrated but an 11% increase is projected for 2007-08.

Another source of outpatient and emergency room visits is the outpatient rehabilitation workers' compensation referral base. In 2006-07 a plan was developed and implemented to capture these patient visits. The goal is to increase volume by 5% (943). As part of the plan, patients are to be registered and processed through the Center for Employee Health & Wellness which is currently based at ARMC and set-up to handle claims for work related injuries. This is a collaborative effort by county Human Resources and ARMC and the compensation structure for their services will be developed including a fee schedule. The future success of this plan will also depend on a targeted marketing campaign. This campaign will include a series of presentations and tours for members of Colton, Fontana, Rialto, and San Bernardino Chambers of Commerce. The first event is scheduled for November 15 involving 100 members of the Colton Chamber of Commerce. Additionally, a brochure and short video are being developed for reference material. Following these presentations, local business insurance carriers (Workers' Compensation) will be contacted in an effort to discuss contracting.

GOAL 2: INCREASE ADMISSIONS IN ACUTE CARE SERVICES.

Objective A: Continue to increase number of deliveries.

Objective B: Increase hospital overall admissions.

Objective C: Grow Transplant Program.

Objective D: Move toward obtaining Level I Trauma designation.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase in the number of deliveries (3780 deliveries in 2005-06).	N/A	≤1%	6%	3%
2B. Percentage increase in ER admissions by efficient patient throughput (20,182 admissions in 2005-06).	N/A	2%	3%	2%
2B. Grow Transplant Program.	NEW	4	12	16

Status

In 2005-06 the number of deliveries at ARMC was 3,780. As part of reaching the goal of increasing admissions in acute care services, ARMC set the goal of increasing the number of deliveries by 6% for 2006-07. To date deliveries continue to show an upward trend and are currently up by 10%, 4% more than expected.



Admissions in acute care services are also impacted by the management of the inpatient care process and reduction of emergency room "hold patients. By improving throughput and decreasing the patients' average length of stay in the emergency room through the implementation of case management rounds, decreasing barriers to patient discharge and improved utilization review management, admissions will also increase. To achieve this, a discharge pilot was implemented to facilitate the discharge planning process in an effort to coordinate all necessary events that need to take place prior to patient discharge. The goal was to identify and prevent unnecessary delays in discharge. January – May 2006, 6 Medical-Surgical units phased into the pilot. At each phase, placement was identified as a major indicator of delay in discharge and lack of results was identified as the primary cause. ARMC is currently working with Purchasing to develop agreements with area skilled nursing facilities, which will give ARMC other placement options for patients. One other component that will contribute to the increase in admissions is the ability to optimize room turnover with Bed Management Software Program. This is still under review for the best possible solution for Bed Management System Program.

It is ARMC's intent to improve its transplant program through advertisement and public education. Brochures are being completed and will be marketed directly to dialysis centers.

ARMC is working to establish a Level 1 Trauma Unit designation. To qualify for Level 1 designation, the hospital must have the capabilities to provide open-heart surgeries. Although ARMC does not currently provide this service, an agreement has been entered into with a cardiac anesthesia group. The next steps will be to purchase the necessary equipment and contract with a cardiac surgery group.

GOAL 3: ENHANCE REIMBURSEMENT AND OTHER REVENUE STREAMS.

Objective A: Continue to improve financial screening and eligibility process for government aids and new programs in the Emergency Department.

Objective B: Initiate point of service collection for Labor & Delivery and Emergency Departments. Target date: July 2007.

Objective C: Separate billing for Direct Observation Unit admits for estimated 1,500 annual admits.

Objective D: Continue to ensure revenue producing departments remain abreast of current reimbursement regulations for proper billing and coding of diagnostic procedures.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage increase of Medi-Cal Eligibility patients identified from screening in the ER (15,610 in 2005-06).	N/A	10%	15%	5.5%
3B. Reduce the error rate in billing through identification and monitoring stats (error rate was 12% in 2005-06).	N/A	Error rate less than 5%	2%	2%
3C. Separate billing for Direct Observation Unit.	NEW	NEW	728	1,500

Status

In 2006-07 ARMC set out with the overall goal of maximizing its revenue streams through four specific objectives. Through the improvement of the financial screening and eligibility process for government aids and new programs in the Emergency Room, ARMC could realize increased receipts of Medi-Cal reimbursements. All admissions staff have completed the Quarterly Registration Training as of October 13, 2006.

In an effort to enhance reimbursement under the Medicare Modernization Act of 2003, ARMC has set the objective of reducing its billing error rate. Program reimbursement was 100% in compliance in the Audit Result for the Quarter ending December 31, 2005. As a result, reimbursement was maximized and ARMC received \$370,000 in 2005-06 for period covering through September 30, 2005, \$206,000 in September 2006 for the period covering through December 31, 2005, and anticipated receipts of \$382,000 in November 2006 for period covering through March 31, 2006.



Additional funding may also be available under SB 1100, California's Medi-Cal Hospital/Uninsured Care Demonstration Project. The state has budgeted \$126.2 million in 2006-07, new calculations from the California Association of Public Hospitals reflects \$131.8 million, an increase in reimbursement by \$5.6 million in 2006-07 from budget.

Another effort to reach this goal is to restructure the reimbursement staffing to properly analyze and manage cost reporting and accounts receivable. The position is still open for Reimbursement Manager and it is being converted to a contract position with increased compensation to attract qualified candidates. Staff is also being properly trained. The Controller and account staff finished Medicare Cost Reporting training classes as of October 25, 2006 and the Patient Accounting Director is scheduled to attend Medicare Managed Care Contracting training on November 3, 2006.

A key component to enhancing reimbursement and revenue streams is to ensure revenue producing departments are abreast of current reimbursement regulations for proper billing and coding of diagnostic procedures. This will be achieved by monthly monitoring of unbilled accounts due to coding issues and the review of resources for maximum benefit of departmental placement.

Separate billing for the Direct Observation Unit (DOU) will extend the Emergency Room Department (ER) outpatient capacity. DOU patient billing is separate from ER visit billing and is billed in time increments instead of the standard ER per visit charge. The DOU is for patients requiring observation for less than 24 hours.

GOAL 4: EXPLORE ADDITIONAL COST CONTAINMENT OPPORTUNITIES AND STRATEGIES.

Objective A: Continue implementation of restructured nursing to patient mix ratios by infusing Licensed Vocational Nurses (LVN's) into Medical Surgical areas, Emergency Department, etc.

Objective B: Continue to reduce registry usage by aggressive recruitment and marketing of services.

Objective C: Continue to hold departmental monthly operating reviews (MOR's) with department managers for fiscal accountability and adherence to budgetary expenditures.

Objective D: Assess contract renewals for better contract terms i.e. rate increases, cost reduction opportunities, (global purchase contract for supplies and equipment maintenance).

Objective E: Capture MIA eligible, self-pay patients in the ER and convert those eligible to Medi-Cal.

Objective F: Continue to decrease the cost of pharmaceutical care.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4B. Percentage decrease in third party nurse staffing assistance (\$3.4 million spent in 2005-06).	N/A	25%	48%	14%
4C. Reduce the number of employee injuries in the Department of Environmental Health Services.	11/month	9/month	9/month	7/month
4D. Percentage decrease in contract renewals – consolidated equipment maintenance service agreements with USCS Equipment Technology Solutions (\$1.963 million spent in 2005-06).	N/A	35%	17%	13%
4E. Percentage decrease in costs as a result of combining lab operations with Public Health.	N/A	NEW	Approx. 5% savings	Approx. 5% savings
4F. Percentage change in pharmaceutical costs (\$1.477 million in costs for 2005-06).	N/A	(40%)	(40%)	3%
4G. Decrease in the utilization of sitters/number of assaults.	No decrease in sitters. 6 reportable incidents to DHS	6 reportable	6 reportable	4 reportable

Status:

As part of an on-going effort to contain costs where possible, during the current nursing shortage, ARMC explored the possibility of utilizing Licensed Vocational Nurses (LVN) where permitted. As part of this process, the nurse to patient skill mix ratio was restructured. As a result of the restructuring, LVN's were



incorporated into the nurse to patient skill mix ratio for the non specialty medical/surgical areas and the registered nurses (RN's) were cross trained for the specialty areas such as Neonatal Intensive Care Unit (NICU) and Labor and Delivery. This new structure called for 72 LVN positions, of which 37 were hired immediately. To date, a total of 12 RN's have been successfully cross trained, 5 in the NICU and 7 in Labor and Delivery.

Another opportunity for cost containment is the reduction in the usage of third party nurse staffing assistance or the Nurse Registry. This effort has been successful to date and was accomplished by enhanced nursing recruitment strategies and better control of unscheduled absences which negatively affected the nursing staff. During 2006-07, \$500,000 was spent on the Registry through October 25, 2006, and it is projected that a total amount of \$1.75 million will be spent. During 2005-06, \$3.4 million was spent on the Registry, equally a reduction of 48.5% in costs. Utilization of the Registry continues to decline. In March 2006, the Registry was used for a total of 3,702 hours or 21.3 full-time equivalent employees (FTE), 2,094 hours or 12 FTE's in June and 1085 hours or 6.2 FTE's projected for October. Due to the recruitment strategies implemented, 20 RN vacancies were filled in NICU and Labor and Delivery between January and September 2006. Additionally, between the months of July and September 2006, the vacancy rate decreased by 4.3% for RN II's and 17.7% for Licensed Vocational Nurse II's, there was no change for the Clinic RN II's, and an increase of 4% for the Per Diem RN II's and 3.9% for the Mental Health Nurse II's.

Associated staffing costs present an opportunity for cost control and one area that needed to be closely looked at was ARMC's Environmental Services or janitorial services. This department had the highest incidents of work related injuries and ARMC implemented equipment and procedural safe practices through retraining and reinforcement of established procedures which led to a 30% reduction in work related injuries to date and a resulting decrease in costs due to time off, overtime, temporary help and workers' compensation expenses.

Cost containment is also controlled by the monthly departmental operating reviews conducted with department managers. Through these on-going reviews, actual expenditures are kept inline with budgeted expenditures. By timely fiscal reporting to administration, costs can be best controlled and monthly figures are due to the administrator by 20th day of the following month.

A collaborative effort between ARMC and the Department of Public Health (DPH) is the consolidation of Laboratory Services, where appropriate. Beginning November 1, 2006, ARMC will send Fluorescent Treponemal Antibody (FTA), a syphilis confirmation test, and tuberculosis sensitivities (approximately 200 tests) to DPH. Alternately, DPH will send Gonorrhea Culture and other bacterial cultures (approximately 387 tests) to ARMC. Additional savings are being assessed through the consolidation of supply ordering and the DPH Manager and ARMC Material Manager are exploring their possible options.

ARMC has implemented various measures to decrease the cost of pharmaceuticals. These measures include negotiations with manufacturers, maximizing the use of federal 340B drug purchasing program, enhancing reimbursement through the use of generic medications, and strict control of formulary drugs. Pharmacy cost savings for the first quarter were \$254,854 and these savings are expected to continue to a 40% cost savings which will then be maintained.

The development of specialty inpatient care units in Behavioral Health (DBH) called the Crisis Stabilization Unit (CSU) is utilized to stabilize patients and divert them from admission, thereby allowing patients to return to outpatient community. A Memorandum of Understanding (MOU) between ARMC and DBH has been executed and funding is now available.

GOAL 5:	CONTINUE MAINTAINING AND IMPROVING THE INFORMATION TECHNOLOGY INFRASTRUCTURE AND PROCEED WITH INSTALLATION AND IMPLEMENTATION OF ADDITIONAL MEDITECH SYSTEM MODULES.
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Objective A: Meditech Upgrade from 5.5 to 5.6

Objective B: Build, install and implement the following modules:

- a. Authorization Referral Module (ARM).*
- b. Medical Practice Management (MPM/LSS) part 1 – administrative.*
- c. Medical Practice Management (MPM/LSS) part 2 – clinical.*

Objective C: Install and implement the Home Health Billing Software.



Status

Technology is a vital component to every aspect of ARMC operations. Because of this, the maintenance and continual improvement of the information technology infrastructure is important. To achieve this goal, it is necessary to evaluate necessary information technology equipment and software required for the following:

- a. Data Repository – a module used to increase the speed and utilization of Meditech data. This is currently in progress and awaiting fixes from Meditech. Implementation of this module has been added as additional duties to existing employees who are scheduled to attend training in December 2006. Hospital-wide training will begin in June 2007.
- b. Data Center Computer Servers replacement due to aging of servers – Meditech servers completed November 06. All other servers scheduled for March 2007.
- c. Picture Archiving Communication System (Medical Imaging System) – Previous PACS system was converted to McKesson PACS and went live August 2006. McKesson Cardiology PACS to begin full implementation, February 2007.
- d. Home Health Billing Software – This project is in progress and a prospective vendor has been selected. Contract and board item in process.

Meditech upgrade from 5.3 to 5.5 (Completed March 2006) and interfaces such as:

- a. Inland Empire Health Plan (IEHP) Interface will provide IEHP patient's encounter data in a standard health care claim format (837). This project is on hold due to IEHP being unable to handle format at this time.
- b. CBORD Nutrition Services interface provides dietary orders from Meditech to Nutrition Services. Project is In process and awaiting contractor (CBORD) actions to go live.
- c. Medical Imaging System (PACS) interface – sends radiology orders and transcribed radiology reports from Meditech to McKesson PACS. This was completed July 2006.
- d. MUSE Respiratory project is intended to send patient registration data and orders to the MUSE cardiac care system. This project is on hold awaiting MUSE database modification.
- e. MD Staff System interface to Operating Room Scheduling module - This module will transmit MD operating room privilege status updates to Meditech. It is in process and ARMC is working with the vendor to finalize interface specifications.
- f. Imaging project for Personnel System was completed September 2006.
- g. Accucheck interface with Meditech will send blood glucose test results to the Meditech System. This project is process. ARMC is working with vendor to finalize interface specifications.
- h. Collection interface allows County Collections Department to have access to Meditech Patient Accounting to post payments and adjustments – This project is on hold awaiting final balancing of accounts receivable numbers between departments.

ARMC continues to assist Public Health Department and Department of Behavioral Health with Meditech implementation. ARMC is working with Public Health daily and to date, Behavioral Health has decided not to use Meditech.

ARMC is implementing Computerized Physicians Order Entry (CPOE) throughout the Medical Center and Family Health Centers. Work for the Medical Center in process and the live date is unknown. Family Health Centers have started training on new MPM module. Tentative live set for November 2007.

Build, install and implement the following Meditech modules:

- a. Quality Management / Risk Management Module: Completed July 2006.
- b. Emergency Department Module: In process, unknown live date.
- c. Community Wide Scheduling: To be addressed with MPM install and being changed as needed.

GOAL 6: CONTINUE IMPROVING PATIENT QUALITY AND CUSTOMER SATISFACTION.
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Objective A: Initiate evidence based practice – Target date: January 2008.

Objective B: Redesign clinical employee evaluation process through performance based profiles – Target date: January 2008.

Objective C: Continue to maintain high visibility among staff and visitors by Associate Administrators in all hospital units.

Objective D: Continue direct communications with employees such as employee forums, recognition awards.

Objective E: Improve patient satisfaction scores in "Overall likelihood of recommending" by 5%.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
6A&B. Improvement in Patient Satisfaction scores from patient questionnaires.	Inpatient 81.61% in "likelihood of recommending"	83%	80%	83%

Status

Continue to provide a high level of patient care based on customer service standards established through ARMC's Gold Coin program and the county-wide ServiceFIRST program. Implement corrective actions when necessary through direct access to Patient Advocate, management, and administrators. Patient satisfaction scores for 4th quarter 2005-06 were 83.4%. For 1st quarter 2006-07 the task of mailing surveys to patients, which was formerly completed by ARMC, was assumed by Press-Ganey Associates, Inc., a vendor that tabulates patient satisfaction scores through the direct survey of patients. A significantly lower response rate impacted the reliability of results due to the small sampling of surveys for tabulation, which resulted in a slight decrease of ARMC's patient satisfaction scores. Press-Ganey and ARMC are working to increase response rate, before scores are tabulated for the 2nd quarter, 2006-07.

Continue direct communications with Medical Center staff and physicians through new employee orientation, employee forums, and recognition awards:

- Ongoing Administrative rounds by Administrators in all areas of the hospital.
- Employee Forums held 2 - 3 times annually.
- All Administrators attend New Employee Orientation for introduction to new staff. These are held on a bi-weekly basis.
- Recruitment & Retention Committee remains active.
- Employee Activities Committee remains active.

ARMC's 2007-08 goals were selected to coincide with the primary mission of the Medical Center and strategic plan for meeting current service demands and future service requirements in a dynamic healthcare environment of changing reimbursement structures and diminishing resources. Having been at capacity shortly after opening its doors, the Medical Center's most pressing issue remains lack of inpatient beds. With due consideration to the significant impact on expansion and progression of the healthcare delivery system and ARMC's ability to adequately serve an area of growth and development, the Board of Supervisors approved an 84 bed expansion of ARMC's inpatient capacity. ARMC continues to develop a high performance workforce in a climate of national shortage of registered nurses, clinical laboratory scientists, radiologic technologists, respiratory care practitioners and physical, occupational and speech therapists. Efforts continue to be directed toward immediate, intermediate and long term remedies. The Medical Center's long-term (2 – 5 years) strategic plan encompasses the following:

1. Increase Bed Capacity – Expansion of 84 beds on sixth floor of ARMC's patient tower. This plan includes constructing an on campus building to accommodate displaced sixth floor employees and selected services / departments not requiring acute care space. Other services not dependent on hospital access to function may be located off-site. Proposed completion date is estimated to be mid 2009.
2. Parking has found temporary relief in the recent addition of approximately 138 parking spaces. However, with the 84 bed planned expansion, parking access and availability will require further consideration. Though employees assigned off-site will free up approximately 90 parking spaces, it will likely not be sufficient to prevent parking congestion.
3. Development of Heart Program – ARMC's plan to move toward Level I Trauma designation is in preparation for the development of a full scope Heart Program. The Cardiac surgery business is currently



transferred out to other healthcare facilities, but would be better served being maintained within the County Hospital. The expansion of the sixth floor will also facilitate the success of this Program.

- 4. Continue efforts toward achieving an Electronic Health Record (EHR).
- 5. Continue in the direction of a "Health Care Agency" concept of operations for San Bernardino County; integrating services where appropriate and co-locating, where feasible, the administrative functions of Public, Behavioral Health and the Medical Center.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. The Westside Clinic's current facility is 5,000 square feet and an additional 2,500 square feet will allow for increased patient volume and the addition of new patient services.	A. Increase and expand the level of safety and patient services available at the Westside clinic by increasing the clinic space by 2,500 square feet with improvements. Additional Funding Requested: \$2,500,000 one-time funding.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Planning in preparation of construction.	NEW	NEW	15%	100%

Status

For 2007-08, the department chose the objective of increasing patient volume, safety and adding new patient services at the Westside Clinic. The current clinic is 5,000 square feet and the addition of 2,500 square feet will allow for an increase in patient volume and new patient services. Additionally, the improvements to the existing structure and grounds will increase the level of safety and patient throughput. The measurement for 2006-07 and 2007-08 is planning in preparation for construction. Once the project is complete, the measurement will then be services and patient volume.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Colene Haller, Chief Operating Officer, (909) 580-6180.



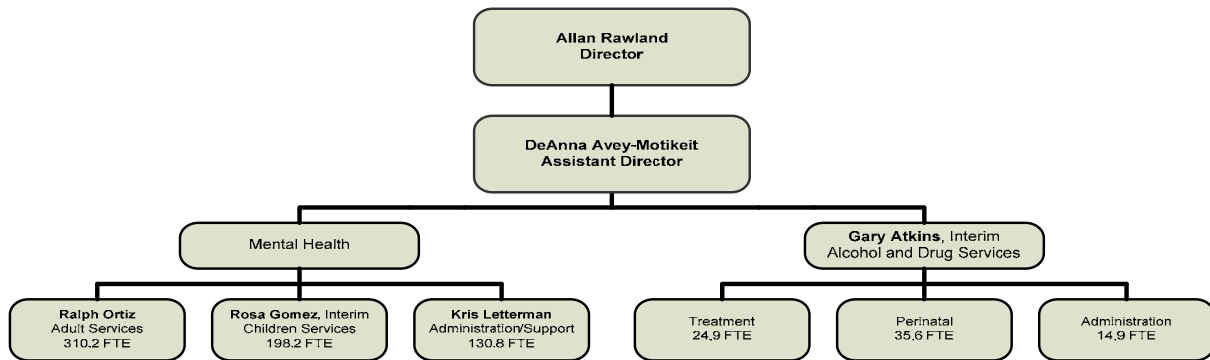
BEHAVIORAL HEALTH

Allan Rawland

I. MISSION STATEMENT

The Department of Behavioral Health (DBH) will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The DBH staff will be sensitive to and respectful of all clients, their families, culture and languages. The DBH will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The DBH will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The DBH will provide a pleasant environment for clients in which to receive services.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

Mental Health

The DBH is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

Mental health services are principally funded by realignment funds generated from state sales tax and vehicle license fees (approximately 48%) and state & federal revenues (46%). The remaining 6 percent of revenue sources are insurance/patient fees, reimbursements, other miscellaneous revenue, and local cost. The local cost of \$1,842,753 represents the required realignment revenue maintenance of effort (MOE).

Alcohol and Drug Services

The DBH Alcohol and Drug Services program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 12,500 clients are served and over 80,000 hours of prevention services are performed.

Alcohol and Drug services are primarily funded by federal block grant and state revenues (62%). The remaining sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services,



and reimbursements provided by Human Services System (HSS) CalWORKs program and the Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program. In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department's local cost of \$149,458 finances the required MOE.

IV. 2005-06 ACCOMPLISHMENTS

Fiscal

- Developed better county budget process (team approach, better projection methodology, improved documentation).
- Developed better revenue tracking and projections.
- Created monthly budget-to-actual monitoring, staffing, and contract payment reports.
- Eliminated redundant data entry into separate database for financial transactions.
- Added staff to cross-train on critical functions (cost reports, MediCal revenue).
- Added supervision to Fiscal unit to streamline A/P function and cross-train.
- Dedicated staff time to reviewing and evaluating ADS fiscal functions for possible automation or streamlining.

Contracts/Property Management/Business Office

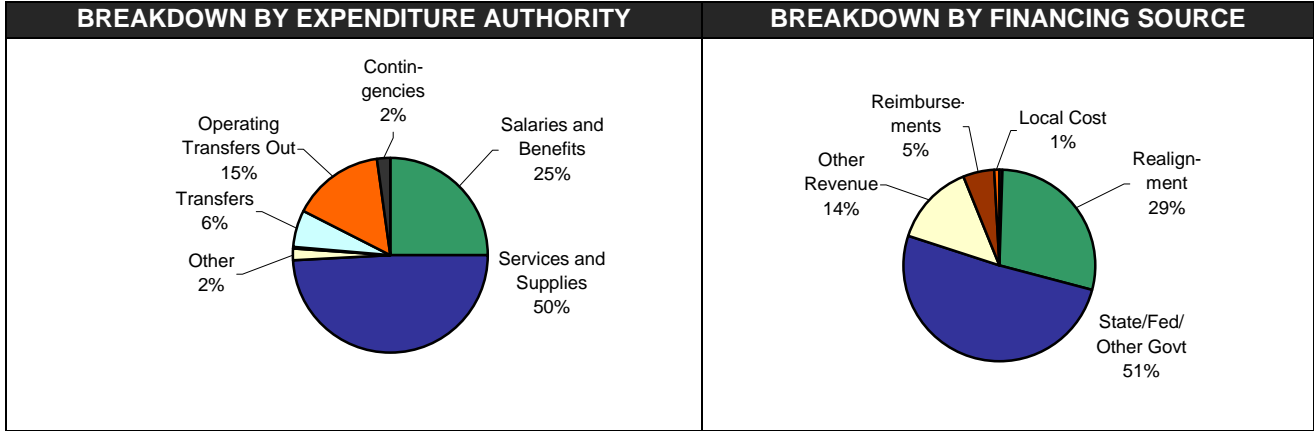
- Improved RFP evaluation process.
- Implemented bi-weekly meetings to review & improve contract language.
- Streamlined some processes in Business Office.
- Implemented regular meetings between Business Office and clinic clerical staff to improve communication and processes.
- Added staff and cross-trained in contracts unit to improve turnaround time.
- Streamlined & improved purchasing process.
- Improved administration procedures of copiers/fax machines to allow more effective inventory and cost control of the equipment being issued to various units/clinics.
- Initiated move of staff out of Gilbert St. complex to decent housing.
- Expanded Property Unit scope of work and redefined responsibilities of the staff to include more appropriate job duties.
- Established a long-range contracts processing schedule.
- Implemented one-year contracts instead of three years.
- Implemented an electronic RFA procedure to accelerate the processing of contracts and BOS related documents.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Behavioral Health	164,822,242	162,979,489	1,842,753		644.2
Alcohol and Drug Services	19,782,871	19,633,413	149,458		76.4
Mental Health Services Act	28,786,612	27,900,880		885,732	-
Driving Under the Influence Programs	312,689	90,000		222,689	-
State Block Grant Carryover Program	5,268,065	1,895,401		3,372,664	-
Court Alcohol and Drug Program	1,127,538	415,000		712,538	-
Proposition 36	6,202,680	6,099,773		102,907	-
TOTAL	226,302,697	219,013,956	1,992,211	5,296,530	720.6



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCESS TO BEHAVIORAL HEALTH SERVICES FOR INDIVIDUALS THAT ARE UNSERVED OR WHO ARE RECEIVING A LIMITED LEVEL OF SERVICES.

Objective A: Continue to increase the development of community based behavioral health care and treatment programs that serve as options to institutionalization or hospitalization, such as emergency shelter care beds, crisis stabilization and urgent care programs, dedicated assertive case management teams for high user clients, residential and housing options, transitional and after-care support services, children's and adolescent crisis response services, and wraparound services for youth and their families.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage decrease of admissions and bed days used in an institutional setting (7,517 admissions and 68,128 bed days in 2005-06).	N/A	10% decrease	6,636 admissions (11.7% decrease) 63,596 bed days (6.7% decrease)	10% decrease

Status

Received State approval for MHSa funding and Community Services & Supports 3-year plan. Currently developing requests for proposals (RFPs) for wraparound expansion, transitional-age youth one-stop centers, forensic assertive community treatment, & crisis walk-in centers Implemented Triage Diversion team at ARMC, thereby reducing hospitalizations. Recruiting and hiring to staff new MHSa-funded programs. Completed facility needs assessment and in process of implementing staff moves and developing Capital Improvement Project (CIPs) requests for additional space. Developing crisis residential housing to further provide for alternatives to hospitalizations. Expanding children's crisis response team countywide to provide crisis response 24/7.

GOAL 2: INCREASE CUSTOMER SERVICE EDUCATION FOR ALL COUNTY AND CONTRACT STAFF THAT PROMOTES THE MISSION OF THE COUNTY AND THE DEPARTMENT.

Objective A: Continue to implement ongoing customer service education.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of employees whom successfully complete the training (customer service) program.	N/A	25% of the county and contract staff	100% of county staff 25% of contractors	100% of contractors

Status

Department employees are attending county customer service training throughout 2006-07. Customer service emphasized on employee evaluations. Developing curriculum for customer service training for contractors. Provided 12 cultural competence-training courses attended by 450 DBH and contract staff.

GOAL 3: INCREASE ACCESS TO COMMUNITY BEHAVIORAL HEALTH SERVICES FOR ADOLESCENTS WITH MENTAL ILLNESS WHO ARE INVOLVED IN THE JUVENILE JUSTICE SYSTEM.

Objective A: Continue to implement programs and services funded by the Mental Health Services Act, and continue to develop mental health services to the juvenile hall population mandated by the John Doe lawsuit.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of adolescents with mental illness transitioning from Juvenile Hall receiving "wraparound" behavioral health services and supports in the community (600 eligible juveniles and their families).	N/A	25%	12%	20%

Status

- In process of implementing Juvenile Reintegration plan for each minor released from Juvenile Hall.
- Creating and implementing a needs assessment to identify the "Referral Needs" of the minor.
- Providing referrals and assisting minors transitioning to the community which includes connection to community mental health clinic or One Stop Transitional Age Youth (TAY) Center.
- Collaborated with Probation Department to prepare proposal for Mentally Ill Offender Crime Reduction (MIOCR) grant to expand services through juvenile mental health court.

GOAL 4: INCREASE CULTURAL COMPETENCY TRAINING FOR ALL COUNTY AND CONTRACT STAFF THAT PROMOTES THE MISSION OF THE COUNTY AND THE DEPARTMENT.

Objective A: Continue to implement an educational curriculum that embeds the required competencies to provide effective "customer focused services" to diverse populations.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Number of departmental employees certified to train department employees and contract providers in the California Brief Multi-Cultural Competency training.	NEW	NEW	NEW	10 employees
4A. Percentage of clinic employees and contract providers who successfully complete the California Brief Multi-Cultural Competency training.	NEW	NEW	NEW	20%
4A. Percentage increase in the penetration rate of ethnic and linguistic-specific groups.	NEW	NEW	Black/AA 9.5% Asian 8.4% Hispanic 4.2% American Indian 21.3%	Black/AA 10.5% Asian 9.2% Hispanic 4.6% American Indian 23.4%



GOAL 5: INTEGRATE MENTAL HEALTH AND ALCOHOL & DRUG SERVICES INTO CO-LOCATED CLINICS IN ORDER TO INCREASE CLIENT ACCESS TO SERVICES AND PROVIDE BETTER CARE.

Objective A: Pilot the integrated services at one selected clinic in the department.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A1. Obtain required State Department of Alcohol & Drug and Medi-Cal certifications for the selected pilot clinic.	N/A	NEW	NEW	By December 2007
5A2. Provide two in-depth intensive training sessions on evidence-based practices for treating co-occurring disorders.	N/A	NEW	NEW	75% of clinic staff at integrated clinic

The department selected its first and fourth goals due to the increasing number of children, youth, and adults who are being placed in high-cost institutions or hospitals. A review of the highest-cost levels of care and their efficacy show that consumers suffering from persistent mental illness need more crisis and social support services in the community.

The increasing numbers of consumers in institutions reflect failures in a system of care that should support consumers in the community with services that are evidence-based. Approximately 20% of the department's budget is spent on inpatient care. Additionally, many consumers are sent out of county because there are not enough beds in the county to meet the demand. By providing more shelter beds, crisis response in the community, dedicated case management to high user clients, and children's crisis services, the department will build a system of care that will enable the department to provide lower-cost alternatives to hospitalization, reduce unnecessary hospital visits, and provide better services to the community.

Proposition 63, Mental Health Services Act of 2005 (MHSA), passed by the California voters in November 2004, has given San Bernardino County and the Department of Behavioral Health the opportunity to build a "system of care and treatment" that will efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. The particular populations who are experiencing serious mental illness and emotional disorders include adults, children, transitional-age youth, elders, and families in the community who are homeless and/or incarcerated in jails or juvenile halls, who are in out-of-home and out-of-county placements, are isolated in their homes, failing in school, or are in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

The second and third goals were selected because a customer-oriented, well-trained staff is fundamental to providing a system of care that is of maximum benefit to consumers. A culturally competent work force that is focused on providing excellent customer service will support the efforts of the department to support consumers in the community rather than in institutions. It is the department's view that every employee has a contribution to make and can make an impact on consumers. Staff trained in the areas of crisis management, community resources, emergency management, recovery, and resilience, and diagnostic skills, will enable the department to divert consumers from institutional care to community resources.

The fifth goal is new for 2007-08 and was selected because integration of alcohol and drug services with mental health services will provide consumers with a broad array of services in the recovery process. Co-locating services for clients with co-occurring disorders is the best practice for this challenging group of consumers. The intent of this goal is to reduce the negative impact of the co-occurring disorder on the consumer and the service system.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Allan Rawland, Director, at (909) 421-9340.



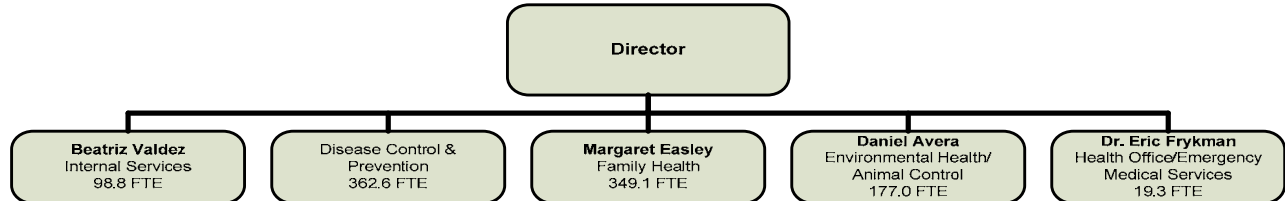
PUBLIC HEALTH

Eric K. Frykman

I. MISSION STATEMENT

To satisfy our customers by providing community and preventive health services that promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care and Control related expenses and to provide infrastructure for the promotion of Healthy Communities. Several of our ongoing key service delivery functions are described below.

Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Enforcement of laws to protect the public from tuberculosis and other infectious diseases is an important function of these programs. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis control and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the bi-county immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.

Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a nutrition effort to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Public Health Preparedness and Response (Bioterrorism) plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bioterrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

Through a contractor, the department has conducted multiple exercises to improve the response capacities. Included is staff training on how to implement the response plan and how emergency operations structure works. Exercises and training are expected to continue to further improve these abilities.



Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well-being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, acquire a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

Healthy Communities

Because San Bernardino County suffers from the growing epidemic of obesity, Healthy Communities is an innovative countywide strategic effort that provides the infrastructure to support collaborative efforts that create healthier environments for county residents. The long-term objective is improved health and well-being of all residents as diverse partners design communities for optimal health and through the promotion of healthful lifestyle choices.

California Children Services

State mandated program that provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs such as Food Protection, Recreational Health, Housing program, Water Protection, Hazardous Waste Management, Vector Control, and Animal Care and Control. These programs focus directly on the prevention of threats to health in the physical environment through monitoring and inspection, licensing, and statutory regulation.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures.

The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the county's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.

The Animal Care and Control program protects the public from rabies through mass vaccination of the county's pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.



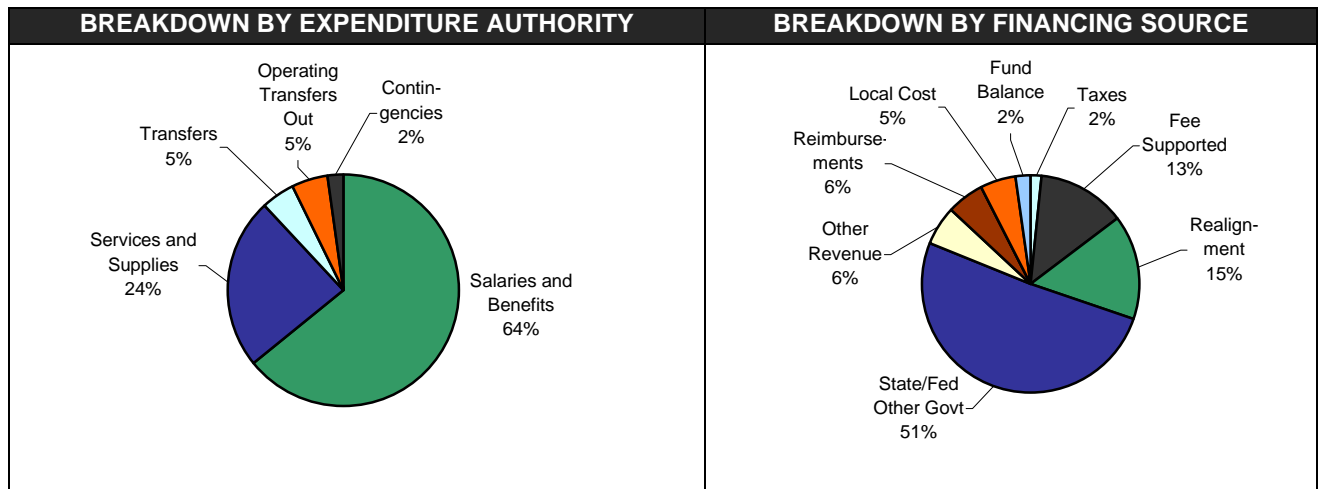
IV. 2005-06 ACCOMPLISHMENTS

- Creation and implementation of the Healthy Communities initiative.
- Furthered suppression of West Nile Virus through aggressive vector control efforts.
- Began a series of exercises to test and improve the Department's and other agencies' capabilities of responding rapidly to public health threats.
- Implemented restaurant Letter Grading system throughout 19 cities in the county.
- Provided assistance to 273,406 individuals who called about protection from dangerous and nuisance animals or animal licensing.
- Establishment of PANDA Program which provides public health nursing home visiting services that provide developmental screening and other outreach services to families with infants.
- Establishment of Field Nursing Services/Case Management for Homeless Children.
- Perinatal SART screened 8,571 women for tobacco, drug and alcohol use. Additionally they provided education to multiple provider offices and clients to improve birth outcomes in San Bernardino County.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,277,158	78,976,899	2,300,259		840.4
California Children's Services	17,604,866	14,251,621	3,353,245		171.4
Indigent Ambulance	472,501		472,501		
Bio-Terrorism Preparedness	3,417,809	2,807,953		609,856	
Vital Statistics State Fees	518,586	153,000		365,586	
Ambulance Performance Based Fines	533,911	302,500		231,411	
Vector Control Assessments	3,599,897	1,758,000		1,841,897	
TOTAL	107,424,728	98,249,973	6,126,005	3,048,750	1,011.8

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PREVENT DISEASE AND DISABILITY, AND PROMOTE HEALTHY LIFESTYLES

Objective A: Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.

Objective B: Improve the health of children by increasing the percentage of children who are up-to-date on required-childhood vaccinations.

Objective C: Sustain partnerships with the cities of Chino, Ontario, and Fontana, and increase the number of cities with whom Healthy Communities is actively engaged.

Objective D: Increase Healthy Communities' external funding from grant awards.

Objective E: Improve the Emergency Medical Services (EMS) program through the implementation of a real-time EMS electronic patient record system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of pregnant women screened for drug use (8,000 women in 2005-06).	N/A	25%	30%	10%
1B. Percentage of children immunized by 24 months of age.	79.5%	83.8%	83.4%	85%
1C. Double the number of partnerships with cities with whom Healthy Communities is actively engaged.	NEW	NEW	4	8
1D. Maintain number of grants received to support the Healthy Communities activities (\$503,218).	NEW	NEW	2	2
1E. Implement EMS electronic patient record system countywide.	NEW	NEW	30%	80%

Status

1A: The Perinatal SART Program (a collaborative including the department) has increased by 25% the number of women screened for tobacco, drug and alcohol use in the month prior to and including pregnancy. There will be an estimated total of 10,400 women screened in 2006-07. Of these screens, there are 30% positive for one or more substance (i.e., tobacco, drugs or alcohol). Working collaboratively with Department of Behavioral Health and community-based organizations, these clients have been referred to programs/services that include tobacco cessation, intensive substance abuse treatment programs, Substance Abuse Specialist services, and self-help programs to stop or at a minimum decrease the usage of tobacco, drugs and alcohol. The public awareness campaign to increase the number of women aware of this project will be initiated later in 2006-07.

1B: The percentage of children immunized by 24 months of age continues to increase in 2006-07, almost meeting the measurement for this objective. The department continues to provide multiple immunization clinics throughout the county and works closely with medical providers to ensure the number of children fully immunized continues to improve. Reaching the 2007-08 target of 85% should be possible as more providers are introduced to the program. The department target for immunizations will improve to the National goal of 90% if increased funding is approved. In order to accomplish this objective, the Immunizations Program will require additional staff of 1.5 FTEs to visit more provider offices and manage the current providers more effectively.

1C: This is a new objective for 2007-08. The Board of Supervisors appropriated roughly \$480,000 to begin developing the needed infrastructure to guide and encourage community-wide efforts toward a healthier county. Recognized as visionary by many state and local leaders, the Healthy Communities effort brings together many community partners to begin working on many facets of creating a healthier community through promoting increased physical activity, improving school nutrition, including health in general planning processes, and driving best practices in community health improvement. This was selected as an objective because the growing rate of obesity and chronic illness can be combated through such community efforts. Of the 24 cities/towns in San Bernardino County, only the cities of Fontana and Chino are actively engaged in this process with Ontario not far behind. Increasing the number of civic partnerships is vital to engage the wider community in this effort. Current staffing can accomplish this objective for 2007-08.



1D: This is a new objective for 2007-08. This was selected as an objective because increased funding into the Healthy Communities effort can provide for more resources to impact local communities and engage more stakeholders. The Healthy Communities staff applied for two grants in 2006-07. The current staff can accomplish this objective for 2007-08.

1E: This is a new objective for 2007-08. This was selected as an objective because the system has been piloted successfully in certain parts of the county and is ready for county-wide implementation. This system will allow for timely monitoring of disease and syndrome patterns throughout the county, thus allowing for earlier notification of a significant public health emergency. Approximately 10% of the EMS runs in the county are currently being captured by this data system and by the end of 2006-07, up to 30% should be captured as the system expands and more providers utilize it. The costs for this objective are covered in the Homeland Security grant; current staff can accomplish this objective for 2007-08.

GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.

Objective A: Enhance the level of sanitation in food facilities by increasing the number of trained and certified restaurant food handlers.

Objective B: To improve animal welfare and outcomes by protecting county residents, animals and property from the spread of rabies and other animal diseases, improve animal shelter facility to provide enhanced customer service and to assure services offered by the Animal Care and Control Program (ACC) are provided efficiently.

Objective C: Increase the level of preparedness of public and private partners by assisting them to develop emergency preparedness plans; emergency coordination councils; locate community points of dispensing sites (PODs); and prepare and educate volunteer staffing.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of restaurant food handlers receiving training and certification (28,000 handlers in 2005-06).	N/A	3%	10%	6%
2B. Percentage decrease of animal impounds (strays) excluding the Rancho Shelter and other admissions (14,800 impounds in 2005-06).	N/A	2%	19%	2%
2C. Increase the number of MOUs/Agreements with partners for Public Health Emergency Preparedness by 17.	0	1	3	20

Status

2A: Enhancing the level of sanitation in food facilities is vital in promoting and ensuring a healthful environment. Through routine and complaint investigations, it has been determined that proper food handling by workers in food establishments plays a significant role in reducing the number of cases of food-borne illnesses and other risks to the public. In 2006-07 the department projected about 29,000 food handlers would be trained and certified in safe food handling practices. The expected number of food workers certified during 2006-07 is about 31,000, surpassing the target.

To further increase the number of food workers trained the department is implementing a new training and outreach program scheduled to begin January 3, 2007. This program will make the training more accessible to food workers by providing an online course, increased number of testing sites, routine testing in remote locations of the county, and onsite testing for large facilities. All coursework and testing shall be provide in both English and Spanish.

2B: To improve the welfare of animals in San Bernardino County, the Animal Care and Control (ACC) Program promoted the spay/neuter voucher program. ACC issued 5,310 vouchers, which enabled 2,845 pets to be sterilized. Admissions to county shelters decreased by over 2% due in part to this effort. The inclusion of veterinary services and personnel in the department also allowed a greater number of animals to receive State required veterinary care.



2C: This year has also seen enhanced efforts toward public health preparedness. The Public Health Preparedness and Response Program has been working with multiple agencies throughout the county to develop plans to better protect the public should a public health disaster (e.g., pandemic or bioterrorism event) strike. Through seven exercises, multiple trainings, and many planning meetings; county residents can feel safer should such an emergency appear. Memoranda of Understanding between the department and strategic public health partners are important components in a cohesive proactive response to any public health or other disaster. The 2007-08 objective can be met with current staff. The entire department will continue to keep this priority in focus to better protect the county.

GOAL 3: SUPPORT THE PUBLIC HEALTH WORKFORCE THROUGH THE EFFECTIVE USE OF TECHNOLOGY

Objective A: Replace computers that do not meet minimum hardware specifications established by Public Health Information Technology.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percent of Public Health computers that meet 2007-08 minimum hardware specifications (221 of 1,004 currently meet specifications).	NEW	NEW	80%	100%
3A. Percent of Public Health computers refreshed (replaced) to meet 2008-09 minimum hardware specifications (354 computers to replace).	NEW	NEW	0%	25%

Goal 3: This is a new goal for 2007-08.

The Information Technology program consists of two teams:

Program Support staff serve as liaisons between business lines and information technology. They provide application and database support as well as functional and technical analysis and project management for new and existing systems throughout the department.

Technology Operations staff support and maintain all departmental server and network infrastructure; coordinate the procurement, inventory, testing, and deployment of technology equipment; and provide daily end-user technical support to over 1,000 Public Health employees.

In 2007-08, the department will increase the focus on improving customer service through enhanced technological capabilities. Desiring to lead in this area, the department plans to replace outdated equipment via a three to four year refresh plan, which will ensure employees are properly equipped to provide timely service to customers. Inventory and technology management systems will keep programs well-informed of the status of their equipment, systems, and services; allow managers to better prepare in budgeting for costs associated with technology; and help Technology Operations to better monitor the "health" of the Department's infrastructure and immediately respond to any issues.

GOAL 4: IMPROVE MEDICAL OVERSIGHT AND GUIDANCE IN THE Inland Counties Emergency Agency (ICEMA) REGION.

Objective A: Improve ICEMA's administrative capabilities by adding a Program Coordinator (Assistant Administrator).

Objective B: Provide adequate ICEMA medical system input, monitoring and evaluation.

Objective C: Ensure adequate ICEMA data management and region reports to improve decision making capacity.

Goal 4: This is a new goal for 2007-08.

The department will fund this goal with Fines and Forfeitures from Senate Bill 1773 increasing fines for moving violations. This legislation sunsets in January 2009. The department anticipates reauthorization of this legislation on an ongoing basis. Should legislation not be reauthorized, the department will reassign staff to other programs within the department.



In 2007-08, the department will increase medical oversight and guidance in the ICEMA region by focusing on increased reporting and review requirements. These requirement enhancements will include:

- Develop Quality Improvement reports for Medical Director
- Increased reporting requirements for field providers
- Review medical care protocols on an annual basis
- Improved medical monitoring of air ambulance runs
- Conduct on-site hospital audits
- Improved medical evaluations of the current EMS system
- Increased annual reviews of base hospitals and trauma hospitals

Through the implementation of these enhancements the department will be better positioned to provide oversight for the ICEMA region.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Provide infrastructure to support collaborative efforts to create healthier communities.

Policy Item 2: The department received \$177,000 in ongoing funding to enhance veterinary services provided to animals by adding a veterinarian and veterinary technician position to the Animal Care and Control Program.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1A. Held community-wide events in collaboration with partners such as First Five and Kids Fitness Challenge.	N/A	N/A	4	5
P1B. Identify and track stakeholders and partners collaborating in Healthy Communities.	N/A	N/A	300	350
P1C. Provide a resource for organizations to access best practices for involvement in Healthy Communities program.	N/A	N/A	100	130
P1D. Award sponsorships to cities to become Healthy Cities.	N/A	N/A	5	5
P2A. Increase number of animals receiving veterinary care from 300 in fiscal year 2005-06 to 1,200 animals receiving veterinary care in 2006-07.	300	1,200	1,200	1,200

Status

Policy Item 1 (includes measurements P1A-P1F): For 2006-07, the Board of Supervisors appropriated roughly \$480,000 to begin developing the needed infrastructure to guide and encourage community-wide efforts toward a healthier county. Recognized as visionary by many state and local leaders, this process brings together many community partners to begin working on many facets of creating a healthier community through promoting increased physical activity, improving school nutrition, including health in general planning processes, and driving best practices in community health improvement. Several accomplishments have accompanied this effort with current staff:

P1A: The Kids Fitness Challenge is an innovative partnership to encourage children to increase their physical activity. Partnering with several other agencies such as First 5, and County Parks and Recreation, Healthy Communities will have held several community events to improve children's physical activity and enhance community-wide understanding of the importance of healthy lifestyles.

P1B: A database has been established that brings together community partners and agencies that promote, practice, or drive activities toward creation of healthier communities. This allows any organization interested in such efforts to know without significant research about other stakeholders in their community that have similar goals. This can make establishing partnerships and collaboration more efficient, thus saving community-based organizations resources.

P1C: Another innovative aspect of Healthy Communities is the research and dissemination of best practices and external resource information to local agencies involved or wanting to be involved in creating healthier communities. Traditionally, much time is spent by organizations researching the best way to implement a prevention program. With the Healthy Communities team proactively researching these best practices, community-based organizations can utilize their resources more efficiently and effectively to provide service.



P1D: Of the 24 cities/towns in San Bernardino County, only the cities of Fontana and Chino are actively engaged in this process with Ontario not far behind. Increasing the number of civic partnerships is vital to engage the wider community in this effort.

P2A. The inclusion of veterinary services and veterinary care professionals has allowed the Animal Care and Control Program the ability to provide State required veterinary medical care to animals in need. In 2006-07 a full-time registered veterinary technician will be added to further ensure this objective is met and to achieve the target of 1,200 animals receiving care. The services of a full-time veterinarian will continue to be contracted out pending the approval of a Capital Improvement request to construct a veterinary clinic and veterinary care facilities outlined in the 2007-08 ACC – CIP request.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

In addition to the policy items below, the department is anticipating a cost increase of \$1,400,000 in the California Children Services (CCS) program. This cost increase will be funded by Social Services Realignment (50%) and Local Cost (50%). Rising therapy costs for children with disabilities and a shift in caseload from Medi-Cal eligible clients to straight CCS clients have caused the County's share of costs for this mandated program to increase.

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. Implement a comprehensive three-phase construction plan to expand and enhance the Devore Animal Shelter facilities. Phase #1 incorporates the remodeling and updating of the existing buildings, kennels, and grounds (\$1,000,000). Phase #2 incorporates the construction of a new animal adoption and veterinary care center (\$3,050,000) to meet California's "legislative intent" regarding no adoptable animal will be euthanized by 2010. Phase #3 would provide an additional building to move the administrative section of ACC to the location of the Devore Animal Shelter to enhance efficiencies and services (\$800,000).</p>	<p>A. One time Capital Improvement Project</p> <p>Additional Funding Requested: \$5,298,956 (one-time)</p>
<p>2. Restore 11 Animal Care and Control positions impacted by increased MOU costs and reassignment of staff previously supporting the City of Rancho Cucamonga. The Department is requesting this funding to maintain existing staff to sustain services provided to both people and their pets.</p>	<p>A. 1.0 FTE Supervising Animal Control Officer I B. 1.0 FTE Office Assistant II C. 2.0 FTE Office Assistant III D. 1.0 FTE Office Assistant IV E. 2.0 FTE General Service Worker II F. 2.0 FTE Animal Control Officer I G. 2.0 FTE Animal License Checkers</p> <p>Additional Funding Requested: \$559,402 (ongoing)</p>
<p>3. Increase efficiency and greater achievement of performance measures by restructuring the management positions of the Animal Care and Control Program.</p>	<p>A. 3.0 FTE Program Coordinator</p> <p>Additional Funding Requested: \$277,800 (ongoing)</p>
<p>4. Restore three positions to perform essential disease control activities to sustain services at an appropriate level required by this County's growing population and the Health and Safety Code.</p>	<p>A. 2.0 FTE Health Services Assistant I B. 1.0 FTE Communicable Disease Investigator</p> <p>Additional Funding Requested: \$208,000 (ongoing) Amount includes services and supplies costs of \$25,000.</p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
5. Move toward the national goal having all children 24 months of age up-to-date on the minimum immunization requirements.	A. 1.0 FTE Health Services Assistant I B. 0.5 FTE Health Education Specialist I Additional Funding Requested: \$93,396 (ongoing)
6. Improve the timeliness of infectious disease investigations thus preventing outbreaks.	A. 1.0 Registered Nurse II Additional Funding Requested: \$98,000 (ongoing)
7. To reduce the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by increasing utilization of prenatal care services.	A. 5.0 FTE Health Services Assistant I B. 1.0 FTE, Supv. Health Services Assistant. Additional Funding Requested: \$210,000 (ongoing). Through the Black Infant Health Project, funds may be matched to draw Title XIX federal funds. The funding request of \$210,000 represents the portion of expenditures not covered by Federal funds.
8. To reduce the African American infant mortality rate by impacting the number of infants born premature and/or with low birth weight by reducing perinatal substance abuse and/or exposure to tobacco smoke.	A. See #11 A. Staffing requested through Policy Item #11 will be utilized for this Policy Item.
9. Create a web environment to enable the department to more effectively and efficiently share information with its employees and customers. This is a Process Improvement Project.	A. Systems Development Additional Funding Requested: \$155,000 (one-time)
10. Improve automated systems maintenance operations.	A. 1.0 FTE Automated Systems Analyst I Additional Funding Requested: \$91,300 (ongoing)
11. Provide a higher level of Information Technology project management, requirements gathering, and business systems analysis.	A. 1.0 FTE Business Systems Analyst II Additional Funding Requested: \$115,460 (ongoing)
12. To increase the number of persons living with HIV/AIDS who remain in a system of care by enhancing outreach and supportive services to those at highest risk for non-compliance with medical treatment.	A. 2.0 FTE Health Services Assistant I Additional Funding Requested: \$108,000 (ongoing)



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Number of ACC field calls responded to from constituents on a timely basis.	45,974	45,000	33,750	46,000
P2. Increase efficiencies by reorganizing the structure of the Animal Control and Care program. Reduce staff turn over and non-productive time by 10%.	29 positions vacated	18 positions vacated	18 positions vacated	15 positions vacated
P3. Enhance facilities and meet the California's legislative intent regarding euthanasia of adoptable animals. Increase animal adoption by 10%.	2,520 pets adopted	2,400 pets adopted	2,400 pets adopted	2,640 pets adopted
P4. Decrease the case to nurse (RN) ratio thus increasing the number of fully completed TB contact investigations.	NEW	NEW	Case:RN>100	Case:RN=85
P5. Percentage of children immunized by 24 months of age to reach national objective of 90%.	79.5%	83%	83.4%	90%
P6. Decrease the number of days between epidemiological case investigation opening and case closing.	45 days	45 days	45 days	30 days
P7. Expand Black Infant Health (BIH) care coordination services to additional high-risk regions of the County by increasing the number of pregnant African American women served. Increase the number of prenatal care visits for women participating on the BIH Project.	567 2,379	612 2,567	612 2,567	673 3,951
P8. Increase by 25%, the number of pregnant and/or post partum women who complete the initial contact with smoking cessation and/or substance abuse treatment services.	24	24	24	30
P9. Improve program managers' satisfaction rating of web services by 25% over baseline to be established during 2006-07.	NEW	NEW	To be established	25% increase
P10. Improve the ongoing completion rate for deployment of critical patches and updates to departmental computers from 55% to 90%.	NEW	NEW	55%	90%
P11. Analyze 80% of departmental information systems during the first year to identify and recommend consolidation and/or enhancement through web-based technologies and improved access to data by management.	NEW	NEW	0%	80%
P12. Decrease by 10% the number of persons with HIV/AIDS who fall out of care or discontinue treatment.	152	150	135	121

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Increase the fee for unaltered dogs from \$60.00 to \$96.00 annually for a total revenue increase of \$119,412.	If fee increases are not adopted, current rates will be used and revenues will be insufficient to cover increased costs of providing services. One Animal Control Officer and one Office Assistant II will be deleted. The service impact will be a reduction in telephone coverage to address customer concerns in a timely manner and reduce the calls being responded to by 2,120 calls per year.
2. Increase the fee for Annual EMS Unit Inspection from \$200 to \$300 for a total revenue increase of \$29,000.	Funding will be used to cover increased MOU costs and motor pool charges. If not approved, the program might need to reduce services and supplies expenditures and potentially unable to perform needed inspections on a timely basis.

If there are questions about this business plan, please contact Beatriz Valdez, Chief of Administrative Services, at (909) 387-6222.

