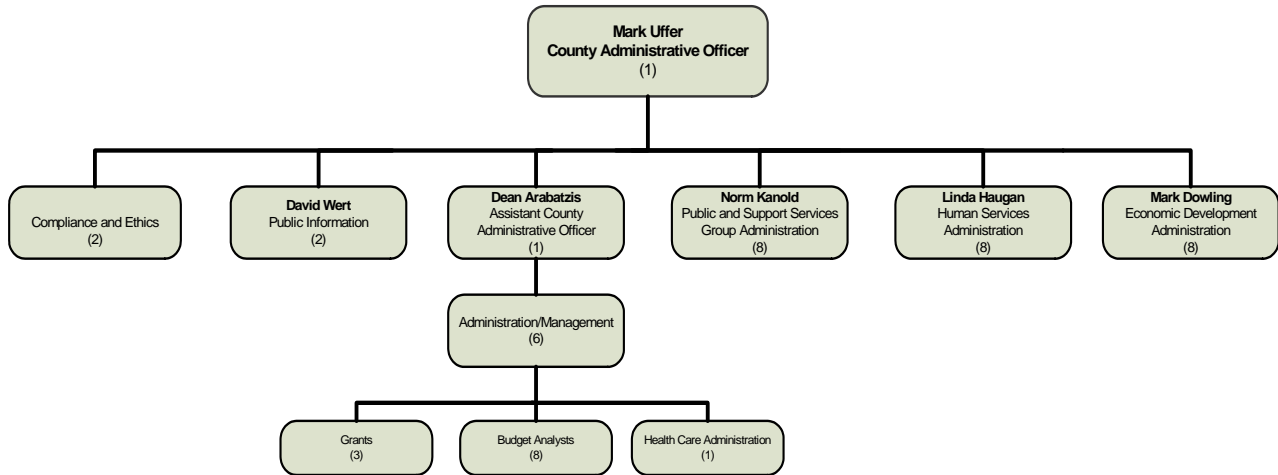


COUNTY ADMINISTRATIVE OFFICE Mark Uffer

MISSION STATEMENT

The County Administrative Office maximizes constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

ORGANIZATIONAL CHART



STRATEGIC GOALS

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

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Number of county department pages available for email subscription services through GovDelivery, Inc.	156	170	170	170
Number of pages subscribed by consumers.	26,099	20,000	30,000	31,000
Number of county employees and officials participating in compliance and ethics training.	5,960	7,500	7,500	12,000
Percentage of county employees receiving compliance and ethics materials.	34%	100%	100%	100%



SUMMARY OF BUDGET UNITS

	2009-10				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
County Administrative Office	6,317,628	-	6,317,628		31
Litigation	388,681	-	388,681		-
Joint Powers Leases	21,203,394	-	21,203,394		-
Health Care Administration *	73,908,023	58,908,023	15,000,000		1
Human Services Administration **	1,281,971	1,089,675	192,296		8
Economic Development Administration ***	866,228	-	866,228		8
Total General Fund	103,965,925	59,997,698	43,968,227		48
Special Revenue Fund					
Disaster Recovery Fund	125,842	50,000		75,842	-
Total Special Revenue Fund	125,842	50,000		75,842	-
Total - All Funds	104,091,767	60,047,698	43,968,227	75,842	48

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

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

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

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