

# COUNTY OF SAN BERNARDINO

## 2013-14



## COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES





# 2013-14

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## County Goals and Objectives and Department Performance Measures

July 1, 2013



## COUNTY OF SAN BERNARDINO

### County Administrative Office

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## BOARD OF SUPERVISORS

Robert Lovingood ..... *First District*  
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GREGORY C. DEVEREAUX  
Chief Executive Officer

Dear Reader:

Thank you for your interest in San Bernardino County's Goals, Objectives and Performance Measures. This document establishes policy goals and strategies to reach those goals to ensure the efficient, effective use of tax dollars. Additionally, it provides tangible measurements to evaluate the County's performance in realizing its goals and objectives.

During community meetings held to formulate the Countywide Vision, residents asked us to focus our County's resources on building our local economy, improving public safety, developing beneficial partnerships and making County government more efficient.

The Board of Supervisors creates goals and objectives to give County staff clear direction on how to prioritize funding. Every budget recommendation presented to the Board must fulfill one or more of the goals.

This year, the Board went a step further by asking County departments to develop performance measures to quantify progress toward the goals and objectives based on the Countywide Vision. The Board will receive quarterly progress reports on the plans so funding can be adjusted as necessary.

The idea is simple: If something doesn't help achieve the goals and objectives inspired by our residents, we should not spend their money on it.

This document is our pledge to you that we will remain focused on working to achieve our shared Vision for the County of San Bernardino.

Sincerely,

JANICE RUTHERFORD  
Board of Supervisors Chair  
Second District Supervisor  
County of San Bernardino

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

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**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**COUNTY OF SAN BERNARDINO**

**GOALS AND OBJECTIVES – 2013-14**

**ADOPTED BY THE BOARD OF SUPERVISORS  
FEBRUARY 26, 2013**

**IMPLEMENT THE COUNTYWIDE VISION**

- Continue the County role of convening conversations on community collaboration and collective action.
- Ensure that all County employees know the significance of the Countywide Vision, Job and Paradigm.

**CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY**

- Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.
- Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.
- Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.
- Work with the Board to ensure that it has provided clear policy guidance for development, then create a system that provides for implementation and decision-making at the lowest level of the organization legally allowed.
- Review and revise fees, processes and decision making to ensure a business friendly environment.
- Utilize County programs and resources to maximize job creation.
- Work with cities to explore programs and approaches to address the mortgage crisis.
- Actively participate in the statewide CEQA reform efforts.

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**IMPROVE COUNTY GOVERNMENT OPERATIONS**

- Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.
- Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.
- Develop an approach to evaluate the performance of department heads who report to the Board.
- Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.
- Develop consistent messaging for the organization.
- Ensure that employees know that they and their work are valued.
- Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness. (Added by the Board of Supervisors, May 14, 2013)

**OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

- Develop a long-term budget plan which brings the County into operational and programmatic balance.
- Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.
- Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.
- Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.
- Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE  
COUNTY**

- Take steps to ensure that the Land Use Services Department continues to make progress in terms of operating more efficiently.
- Continue to identify and implement short-term solutions to systemic problems.
- Fund an update to the General Plan, update the Development Code and Master Plans, and create more Community and Specific Plans in order to move away from a “one size fits all” approach and recognize the unique character and needs of all unincorporated areas of the County.
- Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.

**MAINTAIN PUBLIC SAFETY**

- Work with all elements of the County’s public safety services to reduce costs while maintaining the highest level of service that funding will support.
- Develop a better understanding of the effects of increases or decreases of resources in one area of law and justice on all other areas.

**PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

- Implement federal Healthcare Reform.
- Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.
- To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.
- Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER  
GOVERNMENTAL AGENCIES**

- Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.
- Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.
- Support SANBAG's efforts to expand its role as the Council of Governments in the county.
- Develop a closer working relationship with cities, tribes and other governmental agencies.



# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## AGING AND ADULT SERVICES

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

**Department Strategy:** • *Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Respond to emergency Adult Protective Services (APS) referrals within state mandated timeframes.	90%	100%	93.2%	100%

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

**Department Strategy:** • *Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage increase of individual customers contacted annually (service information, referral for services) by Senior Information and Assistance.	16.0%	8.0%	8.5%	5.0%

Due to a decrease in funding for 2013-14, the Department anticipates only a 5% target increase in the number of individual customers contacted for Senior Information and Assistance.

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

**Department Strategy:** • *Ensure Public Guardian provides timely and accurate financial support to conservatees.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Pay 85% of conservatees' bills within ten days of receipt.	81.0%	85.0%	86.4%	87%

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### AGRICULTURE/WEIGHTS AND MEASURES

#### COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:*

- *Review and analyze one significant business process each quarter, revising processes to make them more business friendly and efficient.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Business processes reviewed/analyzed (total number for the year).	N/A	N/A	N/A	4

#### COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

- Objective(s):**
- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*
  - *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*

*Department Strategy:*

- *Cooperatively develop service contracts with State agencies to fund department activities.*
- *Develop grazing land improvements on federal land as requested by the Range Improvement Advisory Committee in conjunction with the Bureau of Land Management.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Contract workplans submitted and/or state-approved contracts.	N/A	N/A	10	12
Rangeland improvement projects (# of projects completed).	1	N/A	1	3

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### AIRPORTS

**COUNTY GOAL:**

**PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES**

**Objective(s):**

- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

*Department Strategy:*

- *Improve and maintain Airport infrastructure, such as runways and drainage systems, by maximizing use of Federal Aviation Administration and Cal Trans Aeronautics funding.*
- *Continue to develop and maintain focus on structured and preventative maintenance programs to address infrastructure deficiencies.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of pavement rehabilitation completed (minimum 10% annually).	12.4%	15%	10%	15%

Federal grants monies have been reduced during this period, and anticipated grant funding for infrastructure project was not received.

**COUNTY GOAL:**

**OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):**

- *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:*

- *Construct aircraft storage facilities at Chino or Twentynine Palms Airports, producing a revenue generating asset to support ongoing operations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Construction of aircraft hangar facilities (# of facilities).	N/A	N/A	N/A	1 hangar

**COUNTY GOAL:**

**CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY**

**Objective(s):**

- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.*

*Department Strategy:*

- *Maximize structured outreach activities to private sector business entities thus informing prospective businesses of real estate opportunities at various County airports.*
- *Continue to closely monitor existing airport businesses to ensure continued success; assist by providing clearinghouse guidance to available related resources within the County.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of businesses operating on airport properties (commercial leases).	76	N/A	82	85

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**ARCHITECTURE AND ENGINEERING**

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:* • *Continue to implement and build upon strategies developed under the County's energy efficiency partnership with SCE and SoCalGas.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduce natural gas usage (therms).	N/A	N/A	8,000	40,000
Reduce electricity usage (kilowatt hours - kWh).	N/A	N/A	400,000	830,000

*Department Strategy:* • *Reduce on-going utility costs through the implementation of energy savings measures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduce ongoing electricity costs.	N/A	N/A	\$100,000	\$115,000
Reduce ongoing natural gas costs.	N/A	N/A	\$8,000	\$40,000

*Department Strategy:* • *Maximize utility company incentives received from the implementation of energy saving measures to utilize them to fund additional measures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Incentives received from energy savings measures.	N/A	N/A	\$85,000	\$175,000

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:* • *Complete capital projects on schedule.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of projects completed within one year of budget approval.	N/A	N/A	N/A	90%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**ARROWHEAD REGIONAL MEDICAL CENTER**

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Implement Federal Healthcare Reform.*
  - *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

**Department Strategy:**

- *Successfully transition ARMC with the implementation of the Affordable Care Act (ACA) in January 2014 into a financially sustainable, competitive, market driven Medical Center.*
- *Prepare, modify, and adjust key Medical Center services such as Obstetrics, Stroke, etc., to attract customers from the new healthcare reform marketplace.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
ARMC patient satisfaction percentile (overall rating).	66%	67%	69%	72%

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Implement Federal Healthcare Reform.*
  - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

**Department Strategy:**

- *Successfully transition 27,000 ArrowCare (LHP) patients to the Medi-caid (Medi-Cal) expansion to enable them to continue to receive services at ARMC.*
- *Working with the new insurance exchanges, provide a viable contracting arrangement to allow patients in ARMC's marketplace to access ARMC for care.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Number of transitioned (ArrowCare to Medi-caid expansion) patients retained at ARMC.	N/A	N/A	N/A	27,000
Number of Healthcare exchange patients that are newly serviced at ARMC.	N/A	N/A	N/A	6,000

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**ASSESSOR/RECORDER/COUNTY CLERK**

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):** • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:*

- *Establish a value for appraisable events by the close of the roll year to optimize tax revenues.*
- *Process annual 571L Business Property Statements by the close of the roll year to optimize tax revenues.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage completed of appraisable events received to date in current roll year.	99%	99%	99%	99%
Percentage completed of Business Property Statements filed by the annual deadline.	99.3%	99%	99%	99%

**COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS**

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:* • *Process changes of ownership to ensure values are enrolled by the close of the roll year.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage completed of change of ownership documents received to date in current roll year.	95.5%	95.5%	95.5%	95.5%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR  
PAGE 1 OF 2**

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*

*Department Strategy:* • *Maintain the financial accounting system in accordance with Generally Accepted Accounting Standards and the Government Finance Officers Association (GFOA) to achieve the highest standards in government accounting and financial reporting.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes

**COUNTY GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

**Objective(s):** • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

*Department Strategy:* • *Complete the final property tax apportionment by the third week following the end of the fiscal year.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Percentage of apportionments completed by the third week of the following fiscal year.	100%	100%	100%	100%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR  
PAGE 2 OF 2**

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):** • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:* • *Maintain the highest possible credit rating for the County investment pool.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
County investment pool rating.	Moody's - Aaa*, S&P - AA+s*, and Fitch - AAA	Fitch - AAA	Fitch - AAA	Fitch - AAA

\*Ratings effective through March 31, 2012. During 2011-12, the County made the decision to terminate the rating contracts with Moody's and Standard and Poor's for a cost savings of \$60,000 annually.

*Department Strategy:* • *Increase marketing, advertising and outreach to improve awareness of the annual Tax Sale and collect defaulted secured property taxes.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of secured property taxes recovered through tax sale process.	N/A	N/A	50%	50%



**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**BEHAVIORAL HEALTH**

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:* • *Increase access to mental health services for Medi-Cal beneficiaries to be in alignment with state wide penetration rates of 5.66%.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Penetration rates for Medi-Cal beneficiaries.	N/A	4.99%	4.99%	5.1%
Number of outreach events focused on reaching community members for education about access to mental health services and Medi-Cal eligibility.	N/A	85	85	90

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*  
• *Implement Federal Healthcare Reform.*

*Department Strategy:* • *Develop and implement programs and strategies to increase access to coordinated behavioral health services.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Total number of Medi-Cal eligible clients enrolled to access comprehensive behavioral health services.	12,000	14,400	14,379	15,000

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**CHILD SUPPORT SERVICES**

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:*

- *Work in collaboration with parents to obtain accurate and appropriate child support orders for the families in San Bernardino County.*
- *Increase the collections of current child support which will result in more money being received by San Bernardino County families.*
- *Educate Parents about the child support program and the importance of paying consistently and the need for reliable child support on a monthly basis.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of current child support collected compared to the total current child support due.	60%	62%	62.83%	64%

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:*

- *Create a team dedicated to the collection of child support arrears/past due child support with a focus on increased collections.*
- *Work with the San Bernardino Courts on non-DCSS cases to prevent the accumulation of child support arrears by involving Child Support Services early in the process.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Increase the percentage of child support cases with a collection of arrears compared to the total child support cases with arrears owed.	62.6%	64.6%	65.25%	66%

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

*Department Strategy:*

- *Implement efficiencies in our business processes in order to increase collections and improve cost effectiveness.*
- *Continue to implement efficient processes regarding the Automated Statewide Child Support System to identify changes that will improve collections and cost effectiveness.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Amount of child support collected for every dollar expensed.	\$4.38	\$4.21	\$4.34	\$4.34

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## CLERK OF THE BOARD

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*
  - *Review and revise fees, processes and decision-making to ensure a business friendly environment.*

- Department Strategy:**
- *Increase electronic submissions of Assessment Appeal applications to improve the Department's ability to provide accurate, timely and efficient processing of applications.*
  - *Implement business practice changes related to submission of applications to improve turnaround time for issuance of new business licenses.*
  - *Implement business practice changes related to submission of applications to improve turnaround time for issuance of renewal business licenses.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of electronic submission of Assessment Appeal Applications.	36.3%	40%	34%	40%
Turnaround time for processing of new business licenses.	60 days	29 days	24 days	20 days
Turnaround time for processing of renewal business licenses.	42 days	26 days	23 days	20 days

It is anticipated that the 2012-13 target for online Assessment Appeal Application submittals will not be reached due to not fully implementing outreach efforts in 2012-13. It is anticipated that the Department will perform increased and improved outreach efforts in 2013-14.

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### COMMUNITY DEVELOPMENT AND HOUSING

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:* • *Through collaboration with both the cities and various county departments, Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funds are leveraged to augment the various public service programs and projects, within the county, in response to the needs of low- and moderate-income persons and/or persons with special needs.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Number of county residents benefiting from public service programs and projects.	19,852	21,000	20,000	21,000

**COUNTY GOAL:** IMPLEMENT THE COUNTYWIDE VISION

**Objective(s):** • *Continue the County role of convening conversations on community collaboration and collective action.*

*Department Strategy:* • *Create an Affordable Housing Collaborative to create relationships and share ideas on leveraging affordable housing and other County resources to effectuate community and neighborhood revitalization.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Number of active organizations in the Affordable Housing Collaborative.	N/A	N/A	N/A	100

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**Objective(s):** • *Work with cities to explore programs and approaches to address the mortgage crisis.*

*Department Strategy:* • *Work with cities, housing counseling agencies, government entities and lenders, to promote foreclosure prevention events and encourage homeowner participation in events and programs to maintain levels of homeownership.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Promote foreclosure prevention events hosted by non-profit housing counseling agencies, lenders, and federally funded entities.	N/A	N/A	16	20
Direct mail and email campaigns to constituents to inform them of foreclosure and prevention events and programs.	N/A	N/A	4	10
Provide foreclosure prevention information via website [www.saveyourhomesbcounty.org] to homeowners within the County (number of unique page views on website).	N/A	N/A	1,600	3,000

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**COUNTY ADMINISTRATIVE OFFICE  
PAGE 1 OF 2**

**COUNTY GOAL: IMPLEMENT THE COUNTYWIDE VISION**

- Objective(s):**
- *Continue the County role of convening conversations on community collaboration and collective action.*
  - *Ensure that all County employees know the significance of the Countywide Vision, Job and Paradigm.*

- Department Strategy:*
- *Continue to oversee the Countywide Vision Project in partnership with SANBAG and facilitate activities of the Countywide Vision Element groups in support of the Regional Implementation Goals.*
  - *Maintain Countywide Vision Project website and provide quarterly project reports to the Board of Supervisors, SANBAG Board, Element group members and other interested parties.*
  - *Implement organizational assessment and communication plan to increase employee understanding of the Countywide Vision, Job and Paradigm and how their work supports them.*

**COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS**

- Objective(s):**
- *Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.*
  - *Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.*
  - *Ensure that employees know that they and their work are valued.*

- Department Strategy:*
- *Establish Policy Review and Oversight Committees to review and recommend updates to the County Policy Manual, including establishment of appropriate compliance monitoring and enforcement criteria.*
  - *Implement system for development, review and reporting of department performance measures, tied to the Goals and Objectives, as part of the annual and quarterly budget review process.*
  - *Continue to make presentations to employees and conduct workplace visits and support departments in their efforts to provide a professional work environment and the necessary tools for employees to succeed.*

2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES

COUNTY ADMINISTRATIVE OFFICE  
PAGE 2 OF 2

**COUNTY GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

**Objective(s):** • *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

**Department Strategy:** • *Continue active participation in the statewide working group for AB 109 (Prison Realignment).*

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*

**Department Strategy:** • *Implement a single system for management of County contracts to improve monitoring and help facilitate timely action (solicitation, extension, etc.) by departments.*

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## COUNTY COUNSEL

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Enhance and protect the Board of Supervisors' policy-making role and ensure authority exists for staff actions.*
  - *Ensure that employees know that they and their work are valued.*
  - *Develop consistent messaging for the organization.*

**Department Strategy:**

- *Draft policies and ordinances pursuant to Board of Supervisor direction within requested timelines.*
- *Conduct an annual customer service survey which will allow clients to provide feedback on the service they receive from County Counsel.*
- *Develop a County Counsel intranet site so clients can access frequently requested information (ie: forms, ordinances, standard contract language, etc.).*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of policies and ordinances drafted within Board directed or requested timelines.	100%	100%	100%	100%
Percentage of clients who ranked service from County Counsel as satisfactory or above.	97%	98%	98%	98%
Percentage of County Counsel intranet site developed and implemented.	N/A	50%	50%	100%

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## COUNTY LIBRARY

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:*

- *Enhance materials budget from multiple funding streams to keep resources current for key job requirements such as GED, Armed Services Vocational Aptitude Battery (ASVAB), and other testing requirements.*
- *Continue to enhance computer hardware budget to keep a current technology refresh cycle allowing patrons to use the latest software for job searching and resume building.*
- *Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices to aid in job enrichment.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Materials available for circulation to County Library patrons (# count).	2,515,202	N/A	2,500,000	2,650,000
Patron utilization of computers (computer hours).	1,156,000	1,250,000	960,000	1,200,000
Checkouts of Digital Materials (count).	N/A	N/A	20,000	25,000

Computer usage is down for estimated 2012-13 because of older and slower equipment; planned computer replacements in 2013-14.



**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**COUNTY MUSEUM**

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

- Objective(s):** • *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*

- Department Strategy:*
- *Improve Museum operations by working with the Museum Association, and community for greater funding sustainability.*
  - *Develop partnerships with key regional corporations to secure funding and programatic sponsorships.*
  - *Secure funding from California Seismic Safety Commission for construction of Hall of Geological Wonders earthquake exhibition.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Secure annual funding support from Museum Association.	N/A	N/A	N/A	\$50,000
Secure three annual sponsorships from regional corporations (total support).	N/A	N/A	N/A	\$90,000

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

- Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

- Department Strategy:*
- *Museum Outreach – Great ShakeOut earthquake drills to educate people in homes, schools, and organizations to improve preparedness and practice how to be safe.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Entities participating in annual ShakeOut event at County Museum (# of entities participating).	20	N/A	31	33

**COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES**

- Objective(s):** • *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*

- Department Strategy:*
- *Continue to partner with U.S. Department of Interior and U.S. Department of Agriculture regarding depositing artifacts from federal lands using the Fee Ordinance.*
  - *Continue to partner with California Energy Commission regarding depositing artifacts and specimens from energy projects using the Fee Ordinance.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Utilize federal/state partnerships to increase artifact/specimen collection revenue for the Museum (revenue amount).	\$404,934	N/A	\$104,400	\$20,000

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**DISTRICT ATTORNEY**

**COUNTY GOAL: MAINTAIN PUBLIC SAFETY**

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

*Department Strategy:*

- *Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.*
- *Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Number of victims who are provided victim services.	2,937	3,054	4,793	5,033
Number of victims served at the Children's Assessment Center.	N/A	N/A	1,237	1,274

*Department Strategy:*

- *Continue to promote public safety by holding offenders accountable for their actions and seeking the appropriate punishment for the offense.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Percentage of prison sentences to felony defendants charged.	39%	32%	35%	25%

The target amount for 2013-14 is reduced due to the unavailability of prison beds resulting from implementation of public safety realignment (AB 109) and overcrowding of prisons at the state and federal level.

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### ECONOMIC DEVELOPMENT

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
  - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:**
- *The Department's attraction efforts are based primarily on identifying suitable sites that meet the requirements of brokers, developers and entrepreneurs.*
  - *The Department coordinates site tours with other County entities including Land Use/Building and Safety/etc. to ensure a seamless process for the requesting client.*
  - *The Department invests in marketing services to generate private investment and foster job creation as well as develop strong regional and national business relationships.*
  - *The Department engages in a strategic marketing program that incorporates branding, technical programming, travel product development to enhance the County's tourism.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of new businesses located to San Bernardino County that received countywide economic development assistance.	N/A	N/A	320	350
Number of estimated new jobs resulting from countywide attraction efforts.	N/A	N/A	5,000	5,500
Number of International/technical tour excursions booked in the County.	N/A	60	80	90

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.*

- Department Strategy:**
- *The Department actively engages in business counseling efforts to understand the needs of local businesses and evaluate retention and expansion opportunities.*
  - *The Department is actively working on an action plan that will position the County to take advantage of key economic development opportunities during the economic recovery.*
  - *The Department is utilizing the multiplier effect through job creation to stimulate aggregate demand within the County.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of businesses retained and/or expanded in the County that received countywide economic development assistance.	N/A	N/A	160	180

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## FINANCE AND ADMINISTRATION

### COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

**Department Strategy:** • *Prepare a budget presentation that follows the guidelines established by the National Advisory Council on State and Local Budgeting and Government Finance Officers Association (GFOA) best practices on budgeting.*  
• *Ensure Board of Supervisors has sufficient review time for recommended budget and fee ordinance documents.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Received Distinguished Budget Presentation Award from the Government Finance Officers Association.	Yes	Yes	Yes	Yes
Number of days recommended budget documents were provided in advance of the Board meeting.	N/A	N/A	N/A	14
Number of days fee ordinance documents were provided in advance of the Board meeting.	N/A	N/A	N/A	14

### COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Incorporate the Board adopted County Goals and Objectives in the County budget document, tie department performance measures to them and report progress in the quarterly budget updates.*

**Department Strategy:** • *Include performance measures in the County budget document.*  
• *Provide updates on performance measurement progress in the quarterly budget report.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
County Goals and Objectives are incorporated in the County budget document.	Yes	Yes	Yes	Yes
Performance measurement progress is reported in the quarterly budget report.	N/A	N/A	N/A	Yes

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**FLEET MANAGEMENT**

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*
  - *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
  - *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

**Department Strategy:**

- *Continue to monitor and streamline the shop, parts and administrative functions of the now co-located County Fire Vehicle Services and Fleet Management operations.*
- *Identify and eliminate excess/underutilized County managed fuel tanks.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduction in parts inventory levels.	N/A	N/A	N/A	25%
Excess/underutilized fuel tanks taken out of service.	0	N/A	0	80%

**COUNTY GOAL:** MAINTAIN PUBLIC SAFETY

- Objective(s):**
- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

**Department Strategy:**

- *Improve fire apparatus uptime (readiness rate) to reduce vehicle requirements in the County.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Fire apparatus uptime (readiness rate).	N/A	N/A	70%	80%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**HUMAN RESOURCES**

**COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS**

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:*

- *The County Wellness Program, My Health Matters!, will transition its incentive structure from activity based to results based in attempt to reduce medical premium costs.*
- *To ensure compliance and avoid Affordable Care Act penalties, follow the current action plan to ensure all aspects of administration and reporting are addressed.*
- *Due to completion of union bargaining cycle, conduct an audit of EMACS County Payroll and benefit processes contained in the Memoranda of Understanding to verify accurate implementation.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Biometric screenings completed.	493	2,500	4,400	4,400
Exceed the legislative requirement by offering coverage to >95% of full time employees.	N/A	>95%	98.0%	99.0%
Percentage of EMACS County Payroll and benefit audit completed.	N/A	N/A	N/A	75%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**HUMAN SERVICES ADMINISTRATIVE CLAIM  
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**TRANSITIONAL ASSISTANCE DEPARTMENT**

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

*Department Strategy:* • *Provide Volunteer Income Tax Assistance (VITA) preparation services for eligible County families and individuals thereby stimulating economic activity.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage increase in number of eligible County taxpayers served.	N/A	N/A	N/A	3%

This is a new goal in 2013-14. Total served in 2012-13 was 7720. VITA is only done annually during the tax season- January through April.

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:* • *Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits.*  
• *Increase the number of Welfare to Work (WTW) CalWORKs participants who are engaged in a mandated federal WTW activity.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of participants engaged in a Federal WTW activity.	44%	50%	47%	50%

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

*Department Strategy:* • *Maintain Cal Fresh (CF) error rate below the federal tolerance level of 6% to avoid fiscal sanction.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of annual error rate for CF benefits.	2%	3%	2%	3%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**HUMAN SERVICES ADMINISTRATIVE CLAIM  
PAGE 2 OF 3**

**CHILDREN AND FAMILY SERVICES DEPARTMENT**

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *Increase the number of Team Decision Meetings (TDM) to develop safety plans, increasing the number of children remaining safely at home and decreasing foster care entries.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Increase percentage of TDMs for the number of children/youth at risk of removal from home.	65.4%	71.4%	64.5%	68.0%

TDMs are public/community and family meetings to commit to a safety plan to prevent removal from child's home.

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *Increase Timeliness to Family Reunification.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of children reunified within 12 months from date of detention.	N/A	N/A	35.8%	37.2%

This is a new goal and required outcome measure of Children and Family Services by Federal and State governing agencies.



**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**HUMAN SERVICES ADMINISTRATIVE CLAIM  
PAGE 3 OF 3**

**CHILDREN AND FAMILY SERVICES DEPARTMENT CONTINUED**

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

- Department Strategy:*
- *Increase the % total of Transitional Conferences (TC) with transitioned age youth to assist them in preparing for a successful exit from Foster Care.*
  - *Increase compliance with federal requirements for documenting National Youth Transitional Data (NYTD).*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Increase percentage of TC's conducted for foster care youth.	46.2%	50.8%	48.4%	49.9%
Increase percentage of documentation compliance for NYTD.	86.9%	91.2%	99.6%	N/A

Transitional Conferences occur every 6 months for youth 16 1/2 to 18 years old in care, to assess their service plan goals for readiness to exit foster to self sufficiency. It is anticipated that the National Youth Transitional Data measure will be accomplished and will be removed in 2013-14.

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### INFORMATION SERVICES

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

*Department Strategy:*

- *Unify the County's enterprise telecommunication services over the next seven years by migrating to Voice Over Internet Protocol (VOIP) technology; improving telecommunication functionality and supportability while reducing ongoing support cost.*
- *Migrate County mobile devices to a new software management platform to enhance security and functionality.*
- *Leverage the County's enterprise server and disaster recovery infrastructures by expanding platform offerings through the addition of Linux capability; potentially allowing more applications to be run on the enterprise server.*
- *Implement a new unified Geographic Information System (GIS) infrastructure to standardize GIS services to facilitate information sharing between County departments and provide online interactive maps.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Conversion of 2,899 telephones per year to VOIP (20,297 telephones).	N/A	100%	100%	100%
Migrate 700 mobile devices to new software management platform.	N/A	14%	28%	100%
Run a pilot application on the Linux platform to serve as a test environment for future Linux deployments.	N/A	N/A	N/A	100%
Implementation of new GIS infrastructure.	N/A	N/A	N/A	100%

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*
  - *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:* • *Assist elderly and people with disabilities to remain safely in their home.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of consumer provider request applications processed within 7 business days.	90%	92%	93%	96%

**COUNTY GOAL:** Provide for the Health and Social Services Needs of County Residents

- Objective(s):**
- *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:* • *Comply with Assembly Bill 19 (ABX4 19) and conduct criminal background checks on all In-Home Supportive Services Public Authority (IHSS) providers.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of criminal background reports processed within 72 hours.	85%	86%	92%	94%

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:* • *Increase number of trained IHSS providers to better assist elderly and people with disabilities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of IHSS providers trained in the Family and Friends CPR course to better assist consumers in their home.	15%	18%	18%	20%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**INLAND COUNTIES EMERGENCY MEDICAL AGENCY**

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *Collaborate with Emergency Medical Services (EMS) stakeholders to establish best practices to reduce bed delay (ambulance wait time).*
- *Expand EMS stakeholder utilization of electronic data management system for continuous quality improvement and state/federal reporting.*
- *Collaborate with first responders and transport providers to improve medical assistance and response.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Decrease countywide bed delay by 20%.	N/A	N/A	16,000 hours	12,800 hours
Increase number of EMS stakeholders utilizing the portable electronic data management system.	N/A	N/A	17	21
Increase number of EMS responses utilizing Emergency Medical Dispatch to prioritize response and resources.	N/A	N/A	18,000	28,000

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## LAND USE SERVICES

### COUNTY GOAL:

**ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY**

#### Objective(s):

- *Take steps to ensure that the Land Use Services Department continues to make progress in terms of operating more efficiently.*
- *Work with cities to ensure that County zoning and development standards in their spheres of influence are more compatible.*

#### Department Strategy:

- *Improve processing times for land use applications.*
- *Enhance collaboration with cities and towns on Sphere of Influence and land use regulations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Reduction in average processing time for land use applications.	N/A	N/A	N/A	20%
Meet with at least 4 cities and/or towns per quarter to discuss concerns and priorities regarding land use and development in Sphere of Influence areas.	N/A	N/A	50%	100%

### COUNTY GOAL:

**MAINTAIN PUBLIC SAFETY**

#### Objective(s):

- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

#### Department Strategy:

- *Refine fire hazard abatement processes to achieve total abatement of all conditions declared fire hazards.*
- *Streamline demolition of buildings known to constitute an imminent threat to public health and safety, ensuring completion in a timely manner.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of successful abatements for properties identified as having hazardous conditions.	N/A	N/A	N/A	99%
Percentage decrease in time to completion of demolition projects.	N/A	N/A	N/A	10%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**LAW AND JUSTICE GROUP**

**COUNTY GOAL:    MAINTAIN PUBLIC SAFETY**

**Objective(s):    • Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.**

*Department Strategy:*

- Increase the number of cases that are electronically filed.
- Participate with Law and Justice Agencies to facilitate additional grant funding.
- Identify new grant opportunities.

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of cases filed electronically.	96%	95%	97%	95%
Number of youth and/or families served with Juvenile Accountability Block Grant funding.	N/A	175	200	200
Amount of additional funding secured.	N/A	N/A	N/A	\$600,000

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**PRESCHOOL SERVICES**

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *To promote School Readiness*
- *Increase Mathematical skills in all children to prepare for School Readiness.*
- *Increase Language and Literacy skills in all children to prepare for School Readiness.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of children who will show growth in Mathematical development skills utilizing the Desired Results Developmental Profile (DRDP-PS).	45%	50%	50%	60%
Percentage of children who will show growth in Language and Literacy utilizing the Desired Results Developmental Profile (DRDP-PS).	60%	70%	70%	75%

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

*Department Strategy:*

- *Decrease the number of children who are initially identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's heights and weights.*
- *Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.*
- *Promote nutrition education program for parents at each school site.*
- *Extend pilot program to all Preschool Services Department school sites that identified obese children in an effort to promote healthy lifestyle.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of enrolled children identified as obese or overweight whose BMI is reduced.	N/A	N/A	N/A	10%

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## PROBATION

**COUNTY GOAL:** MAINTAIN PUBLIC SAFETY

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

**Department Strategy:** • *Supervise adult and juvenile probationers at an appropriate level to reduce recidivism.*  
• *Assess each new adult and juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of adult supervision cases recidivating.	3.5%	3.1%	4.0%	3.5%
Percentage of juvenile supervision cases recidivating.	8.0%	8.0%	6.2%	6.0%
Percentage of new adult supervision cases assessed within 60 days.	85.9%	87.0%	93.9%	94.0%
Percentage of new juvenile supervision cases assessed within 60 days.	94.4%	95.0%	97.0%	97.2%

There is expected to be a small increase in the percentage of adults recidivating during 2012-13 due to a more serious assortment of AB 109 offenders being released by the State sooner than anticipated. For purposes of collecting recidivism information for the adult population, the Probation Department can currently report on only those convictions that occur in San Bernardino County.



**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**PUBLIC DEFENDER**

**COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS**

**Objective(s):** • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

*Department Strategy:*

- *Protecting constitutional rights and promoting justice through effective litigation by conducting trials.*
- *Achieving case dispositions that increase chances of self-sufficiency.*
- *Providing relief from the consequences of a criminal conviction.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of closed cases with a motion filed.	New	New	New	4%
Percentage of closed cases with a preliminary hearing.	New	New	New	35%
Percentage of cases that go to trial.	New	New	New	1.35%
Percentage of Expungement or Certificate of Rehabilitation requests granted.	New	New	New	75%

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### PUBLIC HEALTH

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

**Objective(s):** • *Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors.*

**Department Strategy:** • *To achieve an essential element of Public Health Accreditation and ensure stable departmental leadership into the future, implement Public Health Leadership training.*  
• *Environmental Health will increase the number of Industry Roundtables to ensure and promote the viability, success and safety of businesses throughout the County.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Public Health Leadership Trainings: total staff attendance at leadership trainings for current and emerging Public Health leaders.	N/A	N/A	N/A	175
Industry Roundtables: total number of unique businesses that will participate during sessions.	16	64	72	83

**COUNTY GOAL:** PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

**Objective(s):** • *Promote public/private collaboration and projects that help to meet the health and human service needs of county residents.*

**Department Strategy:** • *Develop and conduct community-based emergency preparedness training to increase resiliency within vulnerable populations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Community Resilience Trainings: total number of participants during community resiliency trainings targeted at vulnerable populations.	N/A	N/A	N/A	100

**COUNTY GOAL:** IMPLEMENT THE COUNTYWIDE VISION

**Objective(s):** • *Continue the County role of convening conversations on community collaboration and collective action.*

**Department Strategy:** • *Conduct community wide engagement meetings that will encourage alignment around a common agenda; focus strategies around common goals and develop metrics for measuring success.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Total number of community stakeholders that will participate in the Community Vital Signs Initiative to provide input regarding indicators, priorities, and strategies for collective action.	N/A	N/A	N/A	375

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## PUBLIC WORKS

**COUNTY GOAL:** ENSURE DEVELOPMENT OF A WELL-PLANNED, BALANCED, AND SUSTAINABLE COUNTY

**Objective(s):** • *Continue to identify and implement short-term solutions to systemic problems.*

**Department Strategy:** • *Increase efficiency in use of labor, equipment and materials in delivery of roadway preservation projects.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Perform 25 to 28 miles of roadway preservation projects per \$1.0 million.	21.6	24.6	25.0	25.5

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*  
• *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*

**Department Strategy:** • *Actively evaluate projects for eligibility and project readiness for grant funding; apply for state and federal grants as calls for projects are announced.*  
• *Seek opportunities to secure additional revenue in order to become more financially stable while setting aside funds for future liabilities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of grant applications that receive funding.	50%	50%	54%	50%
Percentage of revenue generated from out-of-county waste controlled by the new landfill operator set aside for future expansion, closure, and post-closure activities.	N/A	N/A	N/A	26%

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

**Department Strategy:** • *Manage existing funding sources in order to maintain and build the Flood Control System by prioritizing maintenance and construction activities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of Flood Control basins cleaned out to full capacity.	N/A	N/A	96%	99%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**PURCHASING**

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Review and revise fees, processes and decision-making to ensure a business friendly environment.*
  - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:*
- *Improve overall satisfaction with the level of service, personal assistance, response time, access to information, training, supplier events, and bidding opportunities provided to vendors.*
  - *Participate in vendor activities that correlate to business success and economic development, including: 1) "How to do business with the County" presentations; 2) Vendor/buyer meetings; 3) Pre-bid meetings, job walks and bid openings; 4) Vendor shows or demonstrations; and 5) Small business fairs, economic development activities, Chamber of Commerce meetings, or tradeshow.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Average supplier satisfaction on 100% scale.	N/A	N/A	77%	80%
Number of scheduled vendor meetings and events.	N/A	N/A	370	600

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.*

- Department Strategy:*
- *Create operational efficiencies and cost savings through countywide purchases and programs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of new bids or contracts that aggregate countywide demand to achieve better volume pricing	N/A	N/A	3	5

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

- Objective(s):**
- *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

- Department Strategy:*
- *Improve cycle time from the receipt of requisition to issuance of purchase order or contract.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage reduction in average purchasing cycle time for Open Market Purchase Orders up to \$100,000.	N/A	N/A	3%	5%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES  
REAL ESTATE SERVICES  
PAGE 1 OF 2**

**COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS**

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:* • *Renew leases or relocate County departments prior to the lease termination date.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of lease renewal processes initiated not later than 6 months prior to the termination date.	N/A	N/A	N/A	100%
Percentage of lease relocation processes initiated not later than 18 months prior to the termination date.	N/A	N/A	N/A	100%

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):** • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:* • *Participate in Southern California Edison's (SCE) HVAC Optimization Program - a three-year planned HVAC maintenance program with financial incentives.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of HVAC units enrolled in the HVAC Optimization Program (563 total units).	N/A	N/A	N/A	149
Percentage of enrolled HVAC units repaired and serviced to minimum performance level (baseline).	N/A	N/A	N/A	100%

**COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES**

**Objective(s):** • *Work with all Federal and State agencies owning land in the County, to maximize the benefit to the County.*

*Department Strategy:* • *Transfer County-owned parcels in the El Mirage Off Highway Vehicle (OHV) area to the Bureau of Land Management for recreation and conservation purposes.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of total parcels conveyed (1,250 total).	N/A	N/A	N/A	10%

2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES

REAL ESTATE SERVICES  
PAGE 2 OF 2

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Increase number of preventative maintenance tasks for County equipment and building systems.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Increase number of preventative maintenance tasks completed.	5,432	7,216	7,216	8,298

# 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

## REGIONAL PARKS

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Review and revise fees, processes and decision-making to ensure a business friendly environment.*
  - *Utilize County programs and resources to maximize job creation.*

*Department Strategy:*

- *Promote youth entry into workforce/workplace environment through summer youth employment.*
- *Reserve a minimum of 50% of PSE summer positions as a means of supporting youths looking for part-time jobs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of seasonal part-time employees hired.	N/A	N/A	140	155

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*

*Department Strategy:*

- *Reduce reliance on the County General Fund by continuing to address infrastructure repairs and thereby reducing utility costs.*
- *Enhance and develop new amenities that will enhance the park experience for patrons, which generate additional revenues hence less reliance on the County General Fund.*
- *Continue to streamline park operations and identify supply cost inefficiencies using preventive maintenance measures to reduce ongoing repair costs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Develop and/or implement plans to reduce funding support from the County General Fund (general fund amount provided).	\$3,557,302	\$2,763,271	\$2,763,271	\$1,763,271

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*

*Department Strategy:*

- *Increase awareness of Calico Ghost Town through the completion of Campground 'O'.*
- *Complete RV campground at Glen Helen Regional Park, thereby creating more ongoing revenue.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of completed projects increasing visitors experience at the Regional Parks.	N/A	N/A	3	4

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### REGISTRAR OF VOTERS

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Create clear lines of authority and clarify roles, responsibilities and governance of all County departments and programs.*

*Department Strategy:* • *Expand the Elections Office Election Deadline, Assignment, and Task Engine (EDATE) system to maximize effectiveness and efficiency of election operations.*  
• *Review, revise, and document Elections Office processes and procedures.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of new or modified tasks populated in EDATE (% of cumulative completion).	10%	N/A	40%	60%
Number of processes and procedures reviewed.	N/A	N/A	24	15

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*  
• *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

*Department Strategy:* • *Expand the availability of voting opportunities by increasing the number of registered permanent mail ballot voters.*  
• *Create cost savings by decreasing the number of polling places used in major elections by eliminating under-utilized polling places.*  
• *Create cost savings by increasing the number of voters who receive their Voter Information Guide electronically.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of permanent mail ballot voters.	328,552	N/A	385,279	404,543
Percentage of reduction in the number of polling places used in major elections.	(70%)	N/A	(19%)	(5%)
Number of voters who signed up to receive their Voter Information Guide electronically.	N/A	N/A	1,383	2,000



**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**RISK MANAGEMENT**

**COUNTY GOAL:** OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

**Objective(s):** • *Live within our means, fully funding basic operating systems, liabilities and reserves, while forming capital to strategically invest in the future.*

*Department Strategy:* • *Minimize the total cost of risk, through insurance purchasing, risk retention and risk transfer.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Cost of risk as a percent of County budget. Target less than 2%.	1.8%	<2%	1.9%	<2%

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Develop consistent messaging for the organization.*  
• *Ensure that employees know that they and their work are valued.*

*Department Strategy:* • *Provide formal training courses and informal consultation targeting safety, loss control, and risk transfer needs as identified by departments.*

	2011-12	2012-13	2012-13	2013-14
Measurement	Actual	Target	Estimate	Target
Percentage increase in number of people who are trained (2,168 baseline).	14%	15%	18%	25%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT**

**COUNTY GOAL: MAINTAIN PUBLIC SAFETY**

- Objective(s):**
- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

- Department Strategy:**
- *In collaboration with the Countywide Vision Public Safety Group, evaluate Countywide dispatch and communication opportunities and partnerships.*
  - *Partner with the County Sheriff/Coroner/Public Administrator Department to further develop training programs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Conduct analysis on current dispatch/communication systems used within the County and develop a plan for consideration of implementation.	N/A	N/A	N/A	100%
In partnership with the Sheriff/Coroner/Public Administrator, implement Inmate Fire Crew Program.	N/A	N/A	25%	100%

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

- Objective(s):**
- *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
  - *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining services.*
  - *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

- Department Strategy:**
- *Commission an operational and administrative top to bottom audit of the County Fire District that will identify current and future needs with solutions for sustainability.*
  - *Develop a First Response Billing Program.*
  - *Implement electronic patient care reporting through the field use of handheld electronic tablets, web based Imagetrend software, and support from ICEMA.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Secure a consultant to conduct an analysis to develop recommendations on standards of coverage and potential revenue and expenditure options.	N/A	N/A	N/A	100%
Develop a First Response Billing Program including a First Response Fee for implementation in 2014-15.	N/A	N/A	N/A	100%
Develop an electronic patient care reporting program including the purchase of tablets, training staff, testing and full implementation.	N/A	N/A	N/A	100%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**SAN BERNARDINO COUNTY FLOOD CONTROL DISTRICT**

**COUNTY GOAL:**    **IMPROVE COUNTY GOVERNMENT OPERATIONS**

**Objective(s):**    • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

*Department Strategy:*    • *Manage existing funding sources in order to maintain and build the Flood Control System by prioritizing maintenance and construction activities.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of Flood Control basins cleaned out to full capacity.	N/A	N/A	96%	99%

## 2013-14 COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

### SHERIFF/CORONER/PUBLIC ADMINISTRATOR

**COUNTY GOAL:** PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

**Objective(s):** • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

**Department Strategy:** • *Work with school districts to map the infrastructure of school buildings to enhance the Department's ability to respond to emergencies within these locations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of school buildings assessed within the Department's jurisdiction per year. (20 schools out of 100 school buildings per year)	N/A	N/A	N/A	20%

**COUNTY GOAL:** IMPROVE COUNTY GOVERNMENT OPERATIONS

**Objective(s):** • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

**Department Strategy:** • *Implement the Department's Administrative Workflow Solution which automates administrative processes, to reduce the amount of time processing reports.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of Divisions within the Sheriff/Coroner/Public Administrator's Department where the workflow solution has been implemented (3 divisions out of 48).	N/A	N/A	N/A	6%

**COUNTY GOAL:** MAINTAIN PUBLIC SAFETY

**Objective(s):** • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

**Department Strategy:** • *Establish programs that reduce the amount of time County's pre-sentenced inmates spend in jail, thereby increasing county bed space for higher risk sentenced inmates.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage increase in the number of participants in the Restoration of Competency program, which reduces their number of jail days by 305 days (150 current participants).	N/A	N/A	N/A	60%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**SPECIAL DISTRICTS**

**COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER**

**Objective(s):** • *Implement information management best-practices that would unify technology platforms and move toward a standardized enterprise approach.*

*Department Strategy:*

- *Replace water meter reading with automated water meter infrastructure.*
- *Procure and implement a Computer Maintenance Management System (CMMS) for our water and sanitation division.*
- *Increase use of newly implemented automated bill payment system for our water and sanitation customers to reduce non-pay disconnects.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Install automated meters and infrastructure in County Service Area 70 Zone J.	N/A	N/A	N/A	50%
Implement the CMMS phases which include: repairs, maintenance and inventory.	N/A	N/A	N/A	100%
Reduce number of customer "non-pay disconnects" by 20%.	N/A	N/A	N/A	100%

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**VETERANS AFFAIRS**

**COUNTY GOAL:**

**PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER  
GOVERNMENTAL AGENCIES**

**Objective(s):**

- *Work with Federal, State and regional governments and organizations to ensure San Bernardino County receives its fair share of resources and to help shape legislation and regulations which affect the County.*

*Department Strategy:*

- *Receive required hours of training (continuing education) from Federal Veterans Affairs (VA) and Calvet to maintain federal accreditation and maximize staff knowledge of federal benefits and services.*
- *Maximize efficiency in processing state Collage Fee Waiver applications.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of Technical staff attending training.	92%	100%	98%	100%
Percentage of College Fee Waiver letters mailed within ten days of application.	98%	100%	98%	100%

**COUNTY GOAL:**

**PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER  
GOVERNMENTAL AGENCIES**

**Objective(s):**

- *Maximize the utilization of Federal and State programs and funding to mitigate the effects of the economic downturn on county residents.*

*Department Strategy:*

- *Ensure efficient case management and resolution of claims.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Percentage of pending VA caseload with case status reviews of more than 90 days past due.	N/A	N/A	N/A	25%
Current Federal VA claims processing can take one-year or longer				

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**WORKFORCE DEVELOPMENT  
PAGE 1 OF 2**

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*
  - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:*
- *Serve residents with employment services provided through the County's three Employment Resource Centers.*
  - *Train individuals to gain employment in the in-demand occupations in San Bernardino County.*
  - *Provide On-the-Job Training services for unemployed and long-term unemployed individuals.*
  - *Provide Rapid Response services to residents affected by lay offs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of Employment Resource Center visits.	79,245	60,000	65,000	60,000
Number of residents receiving training services.	2,986	2,000	1,700	2,000
Number of residents receiving On-the-Job training services.	384	225	225	240

During 2011-12, San Bernardino County experienced a 14.2% unemployment rate. The unemployment rate currently stands at 10.5%. With decreasing unemployment, we anticipated 60,000 visits to the centers in 2012-13. Based upon actuals to date, we estimate a total of 65,000 visits by June 30, 2013. Based on the 2012-13 estimates, and the fact a downward trend in unemployment is expected to continue, visits to the centers are expected to decrease in 2013-14.

In anticipation of sequestration and funding reductions, training services were reduced in 2012-13. However, the level of sequestration was not as severe as expected and therefore training services are expected to increase for 2013-14.

**2013-14 COUNTY GOALS AND OBJECTIVES AND  
DEPARTMENT PERFORMANCE MEASURES**

**WORKFORCE DEVELOPMENT  
PAGE 2 OF 2**

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Continue business retention and expansion programs while implementing office and industrial attraction strategies emphasizing provision of high-paying jobs.*
  - *Utilize County programs and resources to maximize job creation.*

- Department Strategy:**
- *Retain County businesses through proactive outreach to identify and resolve business concerns.*
  - *Provide the business community with resources that help them grow.*
  - *Assist employers by providing customized recruiting services to fill their vacant positions.*
  - *Identify at-risk businesses and provide resources to avert potential layoffs.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of Business Assessment Surveys performed.	2,356	2,400	2,650	2,200
Number of business visits.	4,730	5,000	5,200	6,000
Number of businesses served through workshop and consulting services.	1,085	600	630	600

Business Assessment Surveys are performed during first-time visits by Business Services Representatives (BSR). Due to sequestration and a reduction in Workforce Investment Act (WIA) funding, the Business Services Unit will reassign three BSRs to become Job Placement Specialists, reducing the number of staff performing Business Assessment Surveys.

The total number of visits to business includes first-time visits and all follow up visits. To meet WIA mandates, BSRs will increase return visits to business for the purpose of job development and on-the-job training opportunities for customers. Due to recent utilization of portable technology and efficiencies made in client management software, BSRs will be able to spend more time in the field rather than returning to the office for data entry, which results in an increase in total business visits.

The number of businesses receiving workshop and consulting services has decreased from 2011-12 due to a reduction in available funding for these services.

**COUNTY GOAL:** CREATE, MAINTAIN AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY

- Objective(s):**
- *Focus EDA efforts on competing globally for investment, retraining and finding employment for those who have lost jobs or are under-employed, developing a more highly-educated and trained workforce, and creating an effective approach to tourism.*

- Department Strategy:**
- *Work with Youth Providers to serve at-risk youth to prepare them to enter the workforce.*
  - *Assist at-risk youth in obtaining a GED, High School Diploma, Training Certificate or Associates Degree.*
  - *Provide work experience opportunities for at-risk youth.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Estimate	2013-14 Target
Number of at-risk youth enrolled.	559	554	665	476
Number of at-risk youth placed in employment.	444	400	507	361
Number of at-risk youth attaining GED, High School Diploma, Training Certificate or Associates Degree.	465	425	581	285

The anticipated reduction in the number of youth enrolled, placed in employment and attaining GED, High School Diploma, Training Certificate or Associates Degree is directly related to a decrease in federal funds.





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