

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # \*B-4

Urgent  Routine  *pkc*  
CEO Concurs with Recommendation YES  NO   
(Information Attached)

AGENDA DATE March 18, 2008

4/5 Vote Required YES  NO

SUBJECT:

Approval of Adoption of Board of Supervisors Priority Goals, Measures and Proposed Outcomes for Fiscal Years 2008-09 and 2011-12

STAFF RECOMMENDATIONS:

1. Approve the adoption of goals, measures, expected outcomes for fiscal year 2008-09 and target outcomes for fiscal year 2011-12 to support the Board of Supervisors' priorities.
2. Direct County Department Heads to begin implementation of the goals, measures and expected outcomes on July 1, 2008.

FISCAL IMPACT:

Additional funding for implementation of the Board of Supervisors' priority goals, measures and outcomes is not being recommended. Department Heads were directed to develop goals, measures and outcomes that could be implemented within existing budget appropriations.

BOARD ACTION AS FOLLOWS:

No. 2008-170

On motion of Supervisor Monteith, Seconded by Supervisor DeMartini  
and approved by the following vote,

Ayes: Supervisors: O'Brien, Grover, Monteith, DeMartini, and Chairman Mayfield

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

- 1) X Approved as recommended
- 2) \_\_\_\_\_ Denied
- 3) \_\_\_\_\_ Approved as amended
- 4) \_\_\_\_\_ Other:

MOTION:

*Christine Ferraro*

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

**DISCUSSION:**

In July, 2007, the seven priority teams assigned responsibility for supporting the Board of Supervisors priorities recommended approval of goals and expected outcomes for each of the Board priorities. These annual goals and expected outcomes were approved by the Board and Department Heads were directed to implement these goals and measures during the current fiscal year. A report on the accomplishments of each priority team will be presented to the Board in August, 2008 at the conclusion of the twelve-month implementation period. The accomplishments of the priority teams will also be included in the final budget.

Annual goals and expected outcomes will be included in the proposed budget of each fiscal year. Departments will be submitting their proposed budgets in April of this year and the proposed budget will be presented to the Board in June. To assist the departments in preparing their proposed budgets, the goals and proposed outcomes are being presented for approval by the Board of Supervisors.

Attachment A contains the goals for each priority team. Each team is recommending expected outcomes for Fiscal Year 2008-09 and target outcomes for Fiscal Year 2011-12 for each goal. Implementation of the goals and expected outcomes for Fiscal Year 2008-09 is recommended to be in July, 2008. Priority teams will present accomplishments to the Board of Supervisors in August, 2009 at the conclusion of the fiscal year and will report actual outcomes in the final budget document for Fiscal Year 2009-10.

**POLICY ISSUES:**

The Board of Supervisors priorities establish the future direction for Stanislaus County. Approval of the recommended goals and proposed outcomes for each priority provide a focused direction for County departments and staff to support these Board of Supervisors' priorities.

**STAFFING IMPACT:**

The work required to implement the goals and measures for the Board priorities will be absorbed by existing staff. No additional positions are recommended.



**Attachment A**

**GOALS AND PERFORMANCE MEASURES**

**BOARD PRIORITY**

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

In collaboration with public and private partnerships we strive for:

**A safe community**

**PRIORITY TEAM**

- Animal Services
- Chief Executive Office—Office of Emergency Services/Fire Warden
- District Attorney
- Probation
- Public Defender
- Sheriff

**GOAL 1**

**Demonstrate responsiveness to reported trends in criminal activity**

**MEASURE 1**

Reduce crime rate/crime index for gang crimes

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Enhance gang prosecution efforts through increased training, collaboration with Gang Impact Task Force and all law enforcement agencies, and outreach in the community;
Pursue cross-designation of Deputy District Attorney by U.S. Attorney's Office to prosecute local gang charges in federal court to obtain longer sentences;
Decrease the number of gang members on probation that are re-arrested;
Identification of new gang members;
Implement continuous electronic monitoring program on selected highest risk offenders involved in major areas of criminal activity;
Probation searches will be conducted on 75% of all eligible probationers within six months of case assignment or release from custody; and
75% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Proactive enforcement of gang related criminal activity in an effort to reduce gang-related homicides;
Increase personnel resources/staffing of the Sheriff's STING Team to from 11 to 20 deputies;
Increase personnel resources/staffing of the Gang Impact Team to from 2 to 6 deputies;
Apply for gang suppression grant funding to augment the Sheriff's training and equipment budget;

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012 (CONT)**

Establish more comprehensive involvement in the Gang Impact Task Force by increasing the number of prosecutors assigned to the Gang Unit from 2 to 4 depending on resources; participate in providing or attending training on pertinent legal issues; evaluate success of previous gang injunctions; and explore gang injunctions elsewhere in the County;

Review effectiveness of having a Deputy DA cross-designated as an Assistant US Attorney and whether effort should be expanded;

Decrease the number of gang members on probation that are rearrested by 5% from 2007-08 rate;

Probation searches will be conducted on 85% of all eligible probationers within six months of case assignment or release from custody; and

80% of High Risk Offender probationers will not be convicted of a new felony while on high risk probation supervision.

**MEASURE 2**

Reduce crime rate/crime index for narcotics crimes

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Probation searches will be conducted on 75% of all eligible probationers within six months of case assignment or release from custody; and

75% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Probation searches will be conducted on 85% of all eligible probationers within six months of case assignment or release from custody; and

80% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.

**MEASURE 3**

Reduce crime rate/crime index for property crimes

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Implement continuous electronic monitoring program on selected highest risk offenders involved in major areas of criminal activity;

Probation searches will be conducted on 75% of all eligible probationers within six months of case assignment or release from custody; and

75% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Probation searches will be conducted on 85% of all eligible probationers within six months of case assignment or release from custody; and

80% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.

**GOAL 2**

**Improve the effectiveness and efficiency of the criminal justice system**

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Sustain existing criminal justice collaboratives: Weed & Seed, Gang Impact Task Force, StanCAT, Stanislaus Drug Enforcement Agency, CalMET, HIDA, and Family & Domestic Violence Coordinating Council. Pursue new collaborative opportunities such as the Family Justice Center.



**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009 (CONT)**

% of probationers successfully completing probation with no new law violations;
Priority one response times in the unincorporated area of the County;
Priority two response times in the unincorporated area of the County;
Continue the implementation of a diversion program for the lowest level first-time misdemeanor offenders to reduce the increasing burden on criminal justice system resources (i.e., jail space, public defender and prosecutor time, judicial resources) and require the offenders to cover the cost associated with the program as well as appropriate restitution;
Increase the number of training programs/opportunities between and with the District Attorney's Office and local police agencies;
50% of probationers will begin paying either victim restitution, fines, or fees within 6 months of case assignment or release from custody;
Implement Victim Offender Reconciliation Program with Juvenile Probationers, to more adequately address victim issues and increase effectiveness of court sanctions and increase victim restitution;
Increase resources and capability of Crime Analyst to improve criminal analysis and reporting;
Improved coordination with the District Attorney on the court subpoena process to eliminate unnecessary overtime for Deputies being called to testify;
Per capita rate of spending by each agency;
Per capita staffing levels for each agency;
Comparison of the average felony and misdemeanor case age with other jurisdictions; and
Establish 2007 baseline for timeliness of stages of defense work.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Reduce below base line average response times on priority 1 calls;
Increase services/staffing of the Sheriff's Juvenile Services Unit to include a Diversion Program in partnership with Juvenile Probation, reducing the number of first time juvenile offenders coming into the Criminal Justice System;
Integrate the District Attorney's office into training operations at the Regional Criminal Justice Training Center;
Add a second Crime Analyst to the Sheriff's Crime Analysis Unit;
Evaluate successes of past collaboratives and potential implementation of additional collaborative efforts (Weed & Seed, STANCATT, SDEA, GIT and Family Justice Center);
Fully implement a diversion program for low-level misdemeanor defendants; evaluate success of program; and consider expansion of the program depending on community needs and current caseload;
Implement a Court Watch program in conjunction with Stanislaus State and other community partners;
Increase the percentage offenders completing probation with no new law violations by 5% over 2007 baseline;
60% of probationers will begin paying wither victim restitution, fines, or fees within six months of case assignment or release from custody;
Reduce the turn around time of investigations, comprehensive client interviews, and early maximum prosecution discovery by 5% for efficient and effective litigation and early resolution;
Assist clients with expungement programs to enable them to gain useful employment, pay all penalties, and be successful on probation; and
Reduce the number of days between admission and formal sentencing to accelerate commencement of rehabilitation by 5% below the baseline.

**GOAL 3****Ensure local and regional disaster preparedness****MEASURE 1**

Establish an Emergency Operation Center management team

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Continue advanced training and expansion of core team.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Trained command and general staff team members, three people deep, for a minimum of 14 day EOC activation; and  
Integration of county data communication capabilities with State and Federal emergency services.

**MEASURE 2**

Develop emergency communication and information sharing system

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Sustainable system (financial and technical support); and  
Fully functioning primary and alternate EOC sites.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Real time connection between EOC and 10<sup>th</sup> Street Place with audio visual and data; and  
Secured implementation with designated funding for primary and alternate EOC sites; and  
Effective business plan between county and partner agencies.

**MEASURE 3**

Develop a public emergency alerting and notification system

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Partner with cities to develop protocols for use of the notification system within their jurisdiction.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Create County-wide notification system(s) utilizing current/latest technology to ensure emergency notification to 95% of County population.

**MEASURE 4**

Establish All-Risk Response Plans

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Complete update of Emergency Operation Plan and integrate annexes; and  
Conduct workshops and exercises in regional community consistent with SEMS/NIMS/ICS.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Ongoing evaluation of emergency response plans and annexes to ensure local preparedness;  
Fully compliant with State and Federal requirements specific to SEMS/NIMS; and  
Exercise plans with business and industry partners.

**MEASURE 5**

Create a County-wide fire delivery system

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Provide regional fire services through the Fire Authority for fire prevention, fire investigation, special operations, finance/administrative support services, communication, and training;  
Establish electronic records management system available to all fire agencies in the County; and  
Provide fire/rescue mutual aid coordination program County-wide.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Integrate fire prevention services with business license program;  
Provide fire/life safety occupancy assessment; and  
Complete one-stop permitting process.

**GOAL 4**

**Reduce pet overpopulation**

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Increase the number of animals adopted or rescued by 2% above 2006-07 baseline;  
Increase the number of altered dog licenses by 3% above baseline;  
Increase the number of animals reclaimed by their owners by 1% above baseline;  
Increase the licensing revenue by 1% above baseline; and  
Increase the number of animals participating in the SCATE program by 2% above baseline.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Increase the number of animals adopted or rescued by 5% above baseline;  
Increase the number of altered dog licenses by 5% above baseline;  
Increase the number of animals reclaimed by their owners by 3% above baseline;  
Increase the licensing revenue by 3% above baseline; and  
Increase the number of animals participating in the SCATE program by 5% above baseline.

**GOAL 5**

**Promote public awareness**

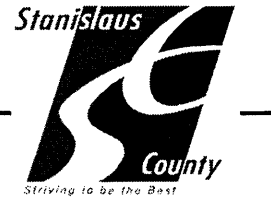
**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Participate in The Drug Store, Red Ribbon Week, High School Mock Trial competitions, etc;  
Continue to increase above baseline outreach (presentations, training, lectures, and media) in the community at all levels to educate on matters related to public safety and criminal justice;  
Increase the number of outside educational opportunities to adopt animals by 2% above 2006-07 baseline;  
Increase community awareness of proper pet care by increasing the number of volunteers at the Shelter by 2% above baseline; and  
Produce quarterly video programs about the Sheriff's Department, its operation and services provided.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Participate in The Drug Store, Red Ribbon Week, High School Mock Trial competitions, etc;  
Continue to increase above baseline outreach (presentations, training, lectures, and media) in the community at all levels to educate on matters related to public safety and criminal justice;  
Increase the number of outside educational opportunities to adopt animals by 5% above baseline;  
Increase community awareness of proper pet care by increasing the number of volunteers at the Shelter by 5% above baseline; and  
Increase public awareness and community outreach programs in partnership with the community above 2007 baseline.





**GOALS AND PERFORMANCE MEASURES**

**BOARD PRIORITY**

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

**In collaboration with public and private partnerships we strive for:**

**A healthy community**

**PRIORITY TEAM**

- Aging and Veterans' Services
- Behavioral Health and Recovery Services
- Child Support Services
- Community Services Agency
- Health Services Agency

**GOAL 1**

**Access to services that promote continued health, self-sufficiency, accountability, protection and independence based upon state and federal funding and regulations**

**MEASURE 1**

Promote health

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Achieve fiscal targets to operate clinic system within approved appropriations;
To improve infant mortality rates, identify and provide health education to 40% of the pregnant population through the Healthy Birth Outcomes program (contingent on continued level of Children and Families Commission grant and State funding);
Increase participation in the Healthy Aging Summit for seniors and Veterans by 5% above a baseline of 1,300;
Through the Mental Health Services Act program, 509 individuals will be served by Full Service Partnership Programs and 5,075 individuals will be served by General Service Development and Outreach and Engagement Programs; and
Medi-Cal applications will be processed in less than 30 days.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Continue to achieve fiscal targets to operate clinic system within approved appropriations;
To improve infant mortality rates, identify and provide health education to 60% of the pregnant population through the Healthy Birth Outcomes program (contingent on continued level of Children and Families Commission grant and State funding);
Increase participation in the Healthy Aging Summit for seniors and Veterans by 5% above a baseline of 1,350;
All Mental Health Services Act programming (services and infrastructure) will be funded by an approved, integrated Mental Health Services Act Plan. Specific outcomes will need to be defined according to plan that is developed by community stakeholders; and
Medi-Cal applications will be processed in less than 30 days.

## MEASURE 2

Promote self-sufficiency

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Increase the number of Benefit Claims filed for Veterans by 10% above baseline of 1,623 claims;
Increase the number of home-delivered meals for seniors by 5% above baseline of 100,000;
Increase the Welfare-to-Work engagement rate from 30% to 50%; and
The care givers of 2,400 children will be provided with family support and parent education services through Family Resource Centers to positively impact child health, school readiness, mental health, and abuse/neglect.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Increase the number of Benefit Claims filed for Veterans by 5% above baseline of 1,785 claims;
Increase the number of home-delivered meals for seniors by 5% above baseline of 105,000;
Increase the Welfare-to-Work engagement rate from 50% to 75%; and
The care givers of 2,400 children will be provided with family support and parent education services through Family Resource Centers to positively impact child health, school readiness, mental health, and abuse/neglect.

## MEASURE 3

Promote accountability

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Collect and distribute \$47,350,000 of child support to approximately 35,000 families;
Increase the amount of public assistance benefits discontinued or denied as a result of fraud investigations to \$4 million;
Collect 50% of the current court-ordered child support;
55% of child support cases with an arrearage will have a collection;
80% of child support cases without a judgment will have an order entered; and
90% of child support cases without a judgment of paternity will have an order entered.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Collect and distribute \$47,350,000 of child support to approximately 35,000 families;
Maintain the public assistance benefits savings from discontinuances or denials as a result of fraud investigations at \$4.5 million while lowering the incidence of fraud through expanded prevention efforts;
Collect 50% of the current court-ordered child support;
60% of child support cases with an arrearage will have a collection;
85% of child support cases without a judgment will have an order entered; and
92% of child support cases without a judgment of paternity will have an order entered.

## MEASURE 4

Promote protection

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Maintain a rate of twice the state average for the number of children adopted from child welfare supervised foster care within 24 months of placement;
To improve readiness to respond by staff and community partners, conduct an exercise on establishing an alternate care site or based on Centers for Disease Control's directive, if different;
Adult Protective Services investigations will be conducted immediately in life threatening situations or at a minimum within ten days from when the referral is received;
Creatively maintain outreach efforts and participation in the Stanislaus Elder Abuse Prevention Alliance (SEAPA) activities to educate the community about elder abuse prevention; and
Methamphetamine Task Force will be established and meet quarterly. The Task Force data assessment will be underway and will be shared with the community through an Annual Report Card by September 30, 2009.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

- Maintain a rate of twice the state average for the number of children adopted from child welfare supervised foster care within 24 months of placement;
- To improve readiness to respond by staff and community partners, conduct an annual exercise with an appropriate focus given current conditions and Centers for Disease Control's directives;
- Adult Protective Services investigations will be conducted immediately in life threatening situations or at a minimum within ten days from when the referral is received;
- Increase outreach efforts and participation in the Stanislaus Elder Abuse Prevention Alliance (SEAPA) activities to educate the community about elder abuse prevention by 5% above baseline of 235; and
- Improve by 20% the Methamphetamine Task Force Annual Report Card indicators.

**MEASURE 5**

Promote independence

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

- Increase employment for those individuals served by Behavioral Health and Recovery Services Mental Health Services Act and former AB 2034 programs by 20%;
- Decrease homelessness for those individuals served by Behavioral Health and Recovery Services Mental Health Services Act and former AB 2034 programs by 50%;
- Increase the number of youth emancipated from foster care who receive transitional housing support by an additional 43% to maximize the Transitional Housing Program Plus allocation;
- Increase the number of elderly and disabled individuals who remain safely in their own homes through IHSS by 5%; and
- Increase awareness of senior services in the County by increasing the number of presentations and community events by 5% above baseline of 105.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

- 80% of transition age youth and adult clients served by Behavioral Health and Recovery Services County programs and organizational provider programs are assessed for employment/volunteer status upon admission; 90% of those assessed are referred to available employment development services;
- Decrease homelessness for those individuals served by Behavioral Health and Recovery Services Mental Health Services Act programs by 60%;
- Fully maximize Transitional Housing Program allocation for youth emancipating from foster care;
- Increase the number of elderly and disabled individuals who remain safely in their own homes through IHSS by 15%; and
- Increase awareness of senior services in the County by increasing the number of presentations and community events by 5% above baseline of 110.





**GOALS AND PERFORMANCE MEASURES**

**BOARD PRIORITY**

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

**In collaboration with public and private partnerships we strive for:**

**A strong local economy**

**PRIORITY TEAM**

Alliance WorkNet  
 Chief Executive Office – Economic Development  
 Library  
 Planning and Community Development

**GOAL 1**

**Facilitate job creation**

**MEASURE 1**

Land inventory / business park development

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

- Crows Landing**
  - a) Facilitate the development of a redevelopment plan for the County owned air facility site;
  - b) Redevelopment Plan to be adopted by Board acting as Redevelopment Agency;
  - c) Identify Master Developer;
  - d) Develop Master Developer agreement and Disposition support agreements for Board consideration;
  - e) Begin preparation of environmental work/California Environmental Quality Act (CEQA) process;
  - f) Property Management Issues – potential Ag lease extension negotiated;
- Salida Community Plan - Business Park Development**
  - a) Prepare Draft Environmental Impact Report;
  - b) Complete Infrastructure Master Plans, including identification of water and sanitary sewer providers; and
  - c) Develop Infrastructure and Services Financing Plan.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

- Salida Community Plan - Business Park Development**
  - a) Complete CEQA process;
  - b) Development Agreement in place;
  - c) Establish financing mechanisms; and
  - d) First phase of Business Park development underway.

## MEASURE 2

Increase workforce preparation and skills

### EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009

#### In Coordination with the Alliance Economic Development Program;

- a) Perform 15 WorkKeys Job Profiles annually to determine the skill requirements of jobs with local employers;
- b) Assess the skill levels of 1000 Job Seekers in the workforce using the WorkKeys skill assessment program;
- c) Expand the use of WorkKeys skill assessments to include 8 local area High Schools;
- d) Issue 1000 Work-Ready Certificates that can be used by Job Seekers as documentation of their work related skills;
- e) Conduct a marketing campaign targeted at increasing employer knowledge of the Work-Ready Certificate, enlisting 20 area employers as users of the WorkKeys system;
- f) Work with 1,200 Job Seekers to provide them with job search and vocational skills and to place 800 in employment;

#### Improve the literacy gap through partnership with the Library's ReadingWorks Literacy program and the Stanislaus Literacy Center by:

- a) 79% of adult students show significant gains (3-5 points) after 50 hours or more of tutoring;
- b) Adult students in the literacy program who are employed will be surveyed annually and asked if they improved on the job and whether they read to their child more often with results of 60% for improvement on the job and 83% for reading to their child more often;
- c) The Library and ReadingWorks will develop a literacy awareness campaign;

#### Facilitate the implementation strategies for Connecting Stanislaus

- a) Targeted Technology Training (T3) Phase VI – Community Technology Training:
  - 1) Target 6,500 total participants through phase VI (10% increase);
  - 2) 8 pieces of core curriculum;
  - 3) Rotate community based locations;
  - 4) Target audiences: digital divide  
[Under-employed, unemployed, seniors, non-profits];
  - 5) Continue and strengthen CDBG partnerships with cities;
- b) Community Portal – Technology outreach/facilitate e-civic communication:
  - 1) Develop and implement web 2.0 format;
  - 2) Add community partners – including Municipal Advisory Councils (MAC)  
Teen and Latino information pages;
  - 3) Market portal site to sector publications;
- c) Connect Stanislaus 5 Year Strategic Plan Updated – Community wide Strategy:
  - 1) Publish comprehensive program update and strategic direction;
  - 2) Work with Chambers/Business Community to develop Business/Technology Summit; and
- d) Develop technology summit outreach model with all community sectors.

### TARGET OUTCOMES FOR FISCAL YEAR 2011-2012

#### In Coordination with the Alliance Economic Development Program, prepare the workforce for existing and future jobs in the community:

- a) Survey businesses in targeted industry clusters to determine the skill and educational levels necessary for high demand jobs;
- b) Assess the skill levels of all Alliance Worknet clients using the WorkKeys skill assessment program;
- c) Expand the use of WorkKeys skill assessments to every High School District in Stanislaus County;
- d) Compare the skill levels of the workforce with the skills necessary for employment in high demand jobs and work with local education and training providers to develop programs that address the skill gaps;
- e) Issue Work-Ready Certificates that can be used by Job Seekers as documentation of their work related skills;
- f) Achieve a 75% awareness rate of the Work-Ready Certificate and how it can be used to help match the skills of job applicants with the skills required for employment;
- g) Provide 5000 Job Seekers with job search and vocational skills. Of these 5000, place 4000 in employment (80%);



**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012 (cont)**

**Literacy Gap:**

- a) Increase participation of both participants and tutors;
- b) Adult student improvement reading on the job up to 68%, and 90% reading to their child more often;
- c) Implement 50% of the awareness campaign's initiatives;

**Facilitate the implementation strategies for Connecting Stanislaus**

- a) T3 technology training to reach 10,000 citizens;
- b) Redesign core curriculum to align with community/citizen/workforce need;
- c) Develop vibrant CDBG partnerships with cities;
- d) Continue T3 sustainability;
- e) Share model with other county partners [regionalism];
- f) Develop community portal as training medium (beyond informational forum);
- g) Technology Summit model successful with sector partners;
- h) Identify strategic plan and program successes; and
- i) Determine program next steps.

**MEASURE 3**

Manage incentives and fee programs.

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

**Enterprise Zone (Alliance)**

- a) Continue to monitor and survey the financial benefits received by County businesses that have taken the credits available through the program;
- b) Continue marketing of the program to existing and new firms to the area;
- c) Review all policies for timeliness and accuracy in the administration of the program;
- d) Prepare for eventual audits conducted by the California Department of Housing and Community Development;

**Public Facility Fee (PFF) Program**

- a) Modified the multi-year fee deferral policy to include business expansion option;
- b) Expanded Development Incentive;
- c) Facilitated and completed PFF Program update;

**Economic Development Bank (Alliance as Administrator):**

- a) Encourage County jurisdictions to utilize the Economic Development Bank funds for the improvement of infrastructure and the eventual development of "shovel ready" business sites;
- b) Emphasize the benefits available through the Economic Development Bank for economic development opportunities and job creation;
- c) Explore and develop alternative or creative uses of the Economic Development Bank to spur productive uses of the funds for economic development activities throughout the County;
- d) Improve the oversight of all Economic Development Bank loan packages through ongoing monitoring and updates on each project and repayment schedule;
- e) Explore utilizing the Economic Development Bank funding to further cooperative projects between industrial developers and the respective jurisdictions; and
- f) Develop a strategy to grow the bank with external sources per Board Administrative Agreement.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

**Enterprise Zone (Alliance)**

- a) The Zone 40 area inclusive of all jurisdictions and as much industrially/commercially zoned land in the County to maximize use of the 15% of expansion acres available;
- b) Conduct four (4) Zone presentations in each jurisdiction annually;
- c) Increase the number of Hiring Tax Credit Vouchers to 3000 annually;
- d) Engage in a speakers bureau system to provide information and updates pertaining to the Zone;
- e) Monitor continued legislation that could have a negative impact on the EZ program;

**Public Facility Fee (PFF) Program**

- a) Begin formal process of bringing all county departments together for PFF Program review (5 year update) for implementation in FY 2012-2013;
- b) Regular cost of living increases annually;
- c) PFF Committee will coordinate all PFF process internal.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012 (cont)**

**Economic Development Bank (Alliance as Administrator)**

- a) Encourage County jurisdictions to utilize the Economic Development Bank funds for the improvement of infrastructure and the eventual development of "shovel ready" business sites;
- b) Emphasize the benefits available through the Economic Development Bank for economic development opportunities and job creation;
- c) Explore and develop alternative or creative uses of the Economic Development Bank to spur productive uses of the funds for economic development activities throughout the County;
- d) Improve the oversight of all Economic Development Bank loan packages through ongoing monitoring and updates on each project and repayment schedule;
- e) Explore utilizing the Economic Development Bank funding to further cooperative projects between industrial developers and the respective jurisdictions;
- f) Per Board directed Administrative Agreement, develop a strategy to grow the bank with external sources; and
- g) Monitor the overall benefits of the Bank and the return on investment from the investments made into local communities through the Bank.

**GOAL 2**

**Promote regional tourism strategies**

**MEASURE**

Facilitate implementation/development of all regional tourism-marketing strategies

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

**Event/Festival survey measurement initiative (w/Stanislaus Office of Education/education partners):**

- a) Increase event participation to 14 events;
- b) Increase youth group/education participation at the local level;
- c) Track event data and share with community event planners to improve festival event;
- d) Survey 5,300 event attendees per season (10% increase);

**Self guided tourism – drive tours**

- a) Finalize and publish self guided tour #3 (Turlock/Ceres/Hughson areas);
- b) Begin pre-development process for self guided tour #4 (Westside communities);

**Regional Kiosk placement (w/private sector partners):**

- a) Minimum of 2 thematic updates during performance cycle;
- b) Continue partnership with Regional Mall and local communities for the distribution of 10,000 *Spend the Day* brochures;

**Tourism outreach/marketing/web presence**

- a) Maintain outreach and education to all cities – city councils;
- b) Conduct 15 Presentations to community – public/private;
- c) Work with California State University, Stanislaus (CSUS) Public Policy Center to develop local measurement strategies;
- d) Distribute Countywide tourism via brochure content 590 locations throughout California;
- e) Develop (with cities and convention and visitor bureaus) regional (countywide) tourism guidebook;
- f) Develop tourism presence on community portal;
- g) Coordinate State Fair Exhibit;
- h) Conduct Winter Tourism Forum – Annual Summit – with city, chamber, Convention and Visitors Bureau (CVB) and business sector partners; and
- i) Participate in Central Valley Tourism Association (CVTA) and California Travel industries of America Associations (CalTAI) – rural tourism advocacy.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

**Event/Festival survey measurement initiative**

- a) Continue Point of contact measurement – 14 event minimum (target 18 events);
- b) Increase youth group/education participation through new partnerships with CSUS and Modesto Junior College;



<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012 (cont)</b>
c) Track event data and share with community event planners; d) <b>Survey 5,900 event attendees per season;</b>
<b>Regional Kiosk placement</b> a) Research possible sites for second kiosk, update content for both kiosks bi-annually;
<b>Self guided tourism – drive tours</b> a) Finalize and publish self guided tour #5 (Salida/Riverbank); b) Offer self guided tours for download via Community Portal;
<b>Tourism outreach/marketing/web presence</b> a) Update regional (countywide) tourism guidebook, increase distribution by 10%; b) Expand Winter Forum to over 25 vendors/booth and 200 attendees; c) Distribute Countywide tourism via brochure content 590 locations throughout California; and d) Redesign County display at State Capitol.

**GOAL 3**

**Promote adequate/affordable housing**

**MEASURE 1**

Maintain and pursue affordable housing opportunities

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Monitor appropriately designated land for consistency with Regional Housing Needs Assessment;
Discuss and negotiate with residential project developers for the inclusion of an affordable housing component in all proposals. This could include the recognition of an 'in lieu' consideration; and
Begin revision of the Housing Element in 2008, for adoption by mid 2009. The new Housing Element consists of a "menu" of affordable housing tools that can be used to maximize affordable housing opportunities and reflect updated methods and funding sources that may be utilized to achieve desired results.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Review status of new Housing Element to assure that adopted policies and programs are established and being implemented in the recommended timeframes;
Seek out and evaluate funding opportunities that can be utilized to maximize affordable housing opportunities; and
Evaluate how the County is meeting its Regional Housing Needs and consider adjustments to existing programs or implement new programs that can improve the results in meeting those needs.

**MEASURE 2**

Expand participation in first time home buyer programs

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Increase funding for the First Time Home Buyer Program in the Redevelopment Agency - Implementation Plan and Home Investment Partnership (HOME) annual budgets; and
Work with local mortgage companies and banks to facilitate twelve (12) closings annually.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Continue to include the First Time Home Buyer Program in the Redevelopment Agency - Implementation Plan and Home Investment Partnership (HOME) annual budgets;
Work with local mortgage companies and banks to facilitate twenty (20) closings annually and continue to increase the loan portfolio to generate a healthy source of funding for additional first-time homebuyer loans; and
Monitor homebuyer programs to determine whether they meet real estate market conditions at any given time and adjusted program parameters to maximize effectiveness.

### MEASURE 3

Improve existing neighborhoods and housing conditions

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
Increase the level of participation in the Major and Minor Housing Rehabilitation program to eighteen (18) households through partnerships with agencies such as the Stanislaus County Housing Authority and Disabilities Resource Agency for Independent Living;
Assist in the rehabilitation of 5 mobile homes for targeted income households;
Begin construction of Phase II Keyes Storm Drain Project and complete design of Empire Infrastructure Project;
50 additional households in the Shackelford and Robertson Road areas will participate in the sewer lateral connection program; and
Develop a strategy to eliminate two County Islands in partnership with cities.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
Continue implementing the Major and Minor Housing Rehabilitation program through partnerships with agencies such as the Stanislaus County Housing Authority and Disabilities Resource Agency for Independent Living. Increased the households assisted by two (2) per year;
Continue the sewer lateral connection program in neighborhoods where major infrastructure has been constructed;
Complete planning for infrastructure improvements for the town of Crows Landing and complete phase one of the Empire Infrastructure project;
Connect 10% of homes to sewer lateral system in Shackelford and Robertson Road areas; and
Eliminate 20% of identified residential "county Islands."

### MEASURE 4

Develop/maintain partnerships to create affordable housing

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
Assist in the acquisition of 5 lots to construct affordable housing;
In collaboration with Habitat for Humanity/Stanislaus, the Stanislaus County Affordable Housing Corporation (STANCO), and Self Help Enterprises assist two (2) households in becoming homeowners through a sweat equity program; and
Partner with agencies such as the Stanislaus County Housing Authority in the acquisition of existing residential units as part of a 'lease-to-own' program to assist two households.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
Assist in the acquisition of 6 lots annually for the construction of affordable housing;
Continue to assist three (3) households annually in becoming homeowners through a sweat equity program; and
Partner with agencies such as the Stanislaus County Housing Authority in the acquisition of existing residential units as part of a 'lease-to-own' program to assist two households annually.





## GOALS AND PERFORMANCE MEASURES

### BOARD PRIORITY

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

In collaboration with public and private partnerships we strive for:

### Effective partnerships

#### PRIORITY TEAM

Auditor Controller  
 Chief Executive Office – Emergency Services  
 Child Support Services  
 Community Services Agency  
 Department of Environmental Resources  
 Library

#### GOAL 1

#### Evaluate new opportunities for effective partnerships

#### MEASURE

Evaluate new public/private partnerships using the partnership criteria.

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
All departments will evaluate new partnerships according to the criteria;
All departments will annually inventory new partnerships and update the partnership database;
Agenda items establishing new partnerships will align with Board priorities in the policy issue section of the agenda;
On-line training partnership tutorial will be implemented and available to departments; and
A strategy will be in place to promote and communicate implementation of new effective partnerships to the community.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
All departments will inventory and evaluate all new partnerships according to the criteria; and
Agenda items establishing new partnerships will include measurement criteria and align resource commitments with expected outcomes.

#### GOAL 2

#### Evaluate existing partnerships

#### MEASURE

Evaluate existing public/private partnerships using the partnership criteria

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

All departments will evaluate 60% of their existing partnerships and update the partnership database;  
Agenda items highlighting existing partnerships will align with Board priorities in the policy issue section of the agenda and include partnership outcome data in the narrative of the agenda;  
On-line training partnership tutorial will be implemented and available to departments;  
A strategy will be in place to promote and communicate effective partnerships to the community;  
Effective partnerships will be highlighted in the budget document annually; and  
An annual recognition event highlighting exceptional partnerships will be conducted before the Board of Supervisors.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

All departments will evaluate 100% of their existing partnerships according to the measurement criteria;  
Implement an external evaluation of the partnership evaluation process to determine whether the measurement criteria and utilization of the partnership database has been successful in improving effectiveness of partnerships; and  
An annual recognition of past exceptional partnerships will be in place.



**GOALS AND PERFORMANCE MEASURES**

**BOARD PRIORITY**

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

**In collaboration with public and private partnerships we strive for:**

**A strong agricultural economy/heritage**

**PRIORITY TEAM**

Agricultural Commissioner  
 Cooperative Extension  
 Planning

**GOAL 1**

**Support and promote agricultural products, education, technology and innovation**

**MEASURE 1**

Ensure that research and education programs emphasize economic improvement (i.e.) increase production, lower costs of production) and environmental improvement (i.e. air, water, natural resources and food safety)

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Identify new or current industry problems and collected baseline information;
Ensure that all research programs contain economic and environmental components that address the following (if applicable): <ul style="list-style-type: none"> <li>a) Potential economic impacts of programs and cost/benefit analysis;</li> <li>b) Integrated Pest Management plan;</li> <li>c) Reduced risk pesticide;</li> <li>d) Disease resistance in crops;</li> <li>e) Food safety;</li> </ul>
Conduct at least two education programs to educate growers on best management programs resulting from the research programs; and
Collect information regarding industry acceptance and/or adoption of completed projects (new technology or improved cultural practice) and establish five year utilization targets for each project.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Demonstrable improvement in economic output per acre resulting from development of new crops and methods based upon research projects; and
Improve industry awareness and utilization of new technologies, methods and best management practices resulting from research programs documented by survey results.

**MEASURE 2**

Support local informal agricultural education opportunities and utilize electronic media to improve community and customer communication and education

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Develop a Cooperative Extension and Agricultural Commissioner databases of newsletter subscribers;
Develop and implemented a Cooperative Extension and Agricultural Commissioner customer survey with baseline data for 2008; and
Redesign Agricultural Commissioners website to create a professional, user friendly and interactive site.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Develop comprehensive agriculture resource website;
Expand online education opportunities with a minimum of three courses available online;
Develop a "Right to Farm" education and awareness program; and
Expand continuing education partnerships to include governmental agencies, industries, and schools.

**MEASURE 3**

Improve use of technology in agricultural programs

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Expand the use of electronic notebooks for field staff;
Create current GIS agricultural commodity layers for Stanislaus County;
Utilize GIS and GPS technology to graphically represent decontamination sites used in agricultural emergencies; and
Identify list of hard copy records to be converted to electronic format and converted 5% of these records (example; restricted material permits).

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Utilize GIS and GPS technology to graphically represent high risk pest entry corridors in Stanislaus County;
Improve efficiency and effectiveness to reach customers and employees through various new technologies; and
Convert 25% of historical hard copy data into electronic format.

**MEASURE 4**

Improve staff training and education programs

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Formalize training track that includes the identification and mitigation of pests, diseases and other threats to agriculture.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Conduct three formal departmental staff training annually; and
Develop performance matrix to measure the level of staff proficiency as a planning tool for developing focused training.

**GOAL 2**

**Protect agriculture resources**

**MEASURE**

Continue to align the County's General Plan to encourage protection of agricultural resources

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Implement provisions in newly adopted Ag Element;
Monitor effectiveness of newly adopted Ag Element; and
Work with cities to develop guidelines for agricultural buffers and community separators.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Update Agricultural Element; and
Work with cities to develop guidelines for agricultural buffers and community separators.

**GOAL 3**

**Manage threats to agriculture**

**MEASURE 1**

**Implement and exercise All Agricultural Hazards Emergency Response Plan**

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Conduct targeted exercises to verify aspects of the All Agricultural Hazards Emergency Response Plan; and
Conduct workshops with Stanislaus County departments to familiarize department personnel with the All Agricultural Hazards Emergency Response Plan as a component of the Stanislaus County Emergency Operations Plan.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Partner with Federal, State, and other Counties to conduct regional exercises of the All Agricultural Hazards Emergency Response Plan; and
Identify local agricultural industry stakeholders to develop industry specific emergency response annexes to the All Agricultural Hazards Emergency Response Plan.

**MEASURE 2**

Water Management (quality, quantity and run-off)

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Use new technologies to help dairy industry meet the Central Valley Regional Water Quality Control Board (CVRWQCB) water quality regulations (General Order Waste Discharge Requirements);
Participate in the Dairy Quality Assurance program to educate dairy operators in new water quality regulations;
Actively partner with water coalitions to promote best management practices to prevent pesticides from entering the waters of the state;
Conduct agricultural pesticide container recycling events in three locations to promote environmental sound disposal practices; and
Work with Ag Advisory Board to develop recommendations for use of tertiary treated water in Agriculture.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Develop and extend three new best management practices related to water quality, quantity and run-off;
Work with Ag Advisory Board, Resource Conservation Districts, and Water Quality Coalition Districts to recommend water management policies and procedures;
Use new technologies and California Dairy Quality Assurance Programs to encourage dairies in Stanislaus County to meet CVRWQCB water quality regulations; and



**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012 (cont)**

Conduct annual agricultural pesticide container recycling events in three locations to promote environmental sound disposal practices.

**MEASURE 3**

Air Quality Management

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Extend information to orchard growers for alternatives to methyl bromide fumigation;

Initiate conservation tillage research project; and

Require management practices in application of fumigants that will reduce emissions by 20% and track methods used.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Reduction in particulate matter (PM10) through conservation tillage;

Reduction in smoke from agricultural burning by increased utilization of chipping of orchard prunings; and

Reduction in Volatile Organic Compounds (VOC)/fumigants by developing alternatives to methyl bromide and other fumigants.

**MEASURE 4**

Pesticide Management

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Establish research projects in both annual and perennial crops that show effectiveness of reduced risk pesticides; and

Develop strategies to reduce noncompliance with increased pesticide regulations.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Develop and extend three new best management practices related to pesticide management;

Increase utilization of reduced-risk pesticides;

Improve timing of fungicide applications; and

Establish alternatives to methyl bromide.

**MEASURE 5**

Pest Management

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Continue Integrated Pest Management (IPM) research projects in annual and perennial crops; and

Extend IPM strategies in both annual and perennial crops at four annual meetings.

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Develop and extend three new best management practices related to pest management; and

Document acceptance of two IPM strategies – one in annual crops and one in perennial crops.





## GOALS AND PERFORMANCE MEASURES

### BOARD PRIORITY

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

In collaboration with public and private partnerships we strive for:

### A well planned infrastructure system

#### PRIORITY TEAM

Environmental Resources/Parks and recreation  
 Planning and Community Development  
 Public Works

#### GOAL 1

### Ensure reliable water sources – quality and quantity

#### MEASURE

Implement strategies to ensure reliable water sources – quality and quantity

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
Increase compliance of small water systems with the State standards by 2% over baseline;
Close 7% of identified urban pollution sites;
Develop web site to make data accessible for other public agencies;
Identify goals and objectives of a strategic plan;
One streetscape pilot well completed and one County Park well completed; and
Begin development of master planning for non-potable system for Salida community.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
Increase compliance of small water systems with the State standards by 10% over baseline;
Close 7% of identified urban pollution sites annually;
Develop comprehensive Water Atlas;
Facilitate the development of an integrative strategic plan with water purveyors;
A minimum of four irrigation wells will be installed in County parks and streetscapes; and
Explore feasibility of using recycled and/or no-potable water for non-human consumption.

#### GOAL 2

### Improve transportation circulation

MEASURE

Implement strategies to improve transportation circulation

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
Develop a policy to obtain right of ways consistent with the Circulation Element of the General Plan;
Complete traffic study and analysis for North County Corridor Expressway and execute JPA agreement;
Increase resurfacing of existing roadways to 125 miles per year;
Re-stripe 50% of all roads every two years;
Commence construction on two of the top ten bridges for seismic retrofit;
Increase ridership of transit by 3% per year;
Track the number of calls received on Roadway hotline to establish baseline;
Continue to support Stanislaus COG in proposed sales tax measure expenditure plan; and
Review cities' non-motorized plans to identify gaps.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
Update transportation model and modify corridors if necessary;
Increase resurfacing of existing roadways to 150 miles per year;
Re-stripe all roads every two years;
Commence work on the top ten prioritized bridges for seismic retrofit;
Develop regional transit mater plan;
Reduce the percentage of claims due to roadway conditions by 10%;
Develop stable local funding source; and
Develop and adopted integrated countywide plan and standards to create improved networks of non-motorized pathways.

GOAL 3

Promote effective liquid waste disposal

MEASURE

Implement strategies to promote effective liquid waste disposal

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
Begin preparation of and ordinance amendment;
Improve and annexed two County islands;
Promote utilization of Robertson Road sewer project with a goal of connecting 10% of homes;
Promote utilization of Shackelford sewer project with a goal of connecting 10% of homes; and
Ensure compliance with NPDES Storm Water Plan.

TARGET OUTCOMES FOR FISCAL YEAR 2011-2012
Develop and implemented standards for requiring package treatment plants, sewer treatment plants and regional waste water treatment plants on all subdivision and parcel maps in non-agricultural designated areas and A-2-3 zoned areas;
Develop funding and implementation plans for connecting unincorporated islands to city services;
Develop storm water post construction standards; and
Reduce storm water runoff by 10% for new construction.

GOAL 4

Promote effective solid waste disposal

MEASURE

Implement strategies to promote effective solid waste disposal

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Continue permitting process consistent with the requirements of the Integrated Solid Waste Management Plan;
Implement phase two of food processing by-products research project;
Explore feasibility of County run mobile "e" waste disposal program;
Increase public education of electronic, universal and household waste disposal;
Begin permitting process for transfer station at Geer Road Landfill;
Continue negotiations of Covanta's contract; and
Complete waste stream and feasibility analysis of Fink Road recycling facility.

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Complete permitting of area between Landfill One and Two;
Implement programs that reduce the amount of waste entering the landfill to extend lifespan of the landfill;
Meet 75% of diversion for Stanislaus County Regional Planning Agency;
Complete transfer station at Geer Road Landfill to reduce the amount of waste entering into the landfill and to decrease the amount of illegal dumping;
Complete contract with Covanta; and
Construction of recycling facility at Fink Road Landfill if determined to be feasible.

GOAL 5

**Develop a comprehensive flood control strategy**

MEASURE

Implement strategies to improve flood control

<b>EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009</b>
Consolidate State and Federal flood maps; including GIS format;
Evaluate the 21 <sup>st</sup> Century Water Plan as proposed by San Joaquin County and identify key stakeholders; and
Complete the National Economic (NED).

<b>TARGET OUTCOMES FOR FISCAL YEAR 2011-2012</b>
Reconcile all inconsistencies with the FEMA maps;
Complete survey of levees to determine integrity of levees;
Develop flood control strategies that improve water supply; and
Develop a preferred flood control alternative and funding strategy for Orestimba Creek.



**GOALS AND PERFORMANCE MEASURES**

**BOARD PRIORITY**

The Stanislaus County Board of Supervisors is committed to providing excellent community services and we charge the organization to effectively manage public resources, encourage innovation and continuously improve business efficiencies.

**In collaboration with public and private partnerships we strive for:**

**Efficient delivery of public services**

**PRIORITY TEAM**

- Assessor
- Auditor-Controller
- Chief Executive Office
- CEO-Risk Management
- Clerk of the Board
- Clerk Recorder
- County Counsel
- General Services Agency
- Strategic Business Technology
- Treasurer/Tax Collector

**GOAL 1**

**Improve customer satisfaction**

**MEASURE**

Increase usage of County customer service tools

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Increase the number of customer satisfaction survey responses received with a minimum of 20 survey responses annually per department; and  
 County-wide and department rating of 85% or above as benchmark or a minimum rating of 70% for "Agree" and "Strongly Agree" responses for counter, on-line and Customer Relationship Management (CRM) program customer satisfaction surveys to the question "Overall, I am satisfied with the services (and/or information) I received from the department."

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Increase the number of customer satisfaction survey responses received with a minimum of 50 survey responses annually per department; and  
 County-wide and department rating of 90% or above as benchmark or a minimum rating of 70% for "Agree" and "Strongly Agree" responses for counter, on-line and Customer Relationship Management (CRM) program customer satisfaction surveys to the question "Overall, I am satisfied with the services (and/or information) I received from the department."



## GOAL 2

### Increase e-government (electronic) services and transactions

#### MEASURE 1

Increase the number of government services provided electronically

EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009
<b>Electronic Document Management:</b> <ul style="list-style-type: none"><li>a) Implement a 'Proof of Concept' Pilot that will demonstrate the ability to scan and search for Contracts in a central repository, which will be accessible by all County Employees;</li><li>b) Implement three new Web based online services via the County Web site:<ul style="list-style-type: none"><li>a. Recruitment/Applicant Tracking System implemented and being utilized by our customers;</li><li>b. Subscribe/Unsubscribe feature that allows the ability to select meetings, newsletter, agendas and other County related resources from a single web page and receive notifications when information changes or is updated;</li><li>c. Hazardous Materials System is implemented and being utilized by the Environmental Resources personnel as well as authorized companies to maintain the tracking of hazardous materials within Stanislaus County;</li></ul></li></ul>
<b>Voice Over IP:</b> Activate 300 phones in County departments using updated technology;
<b>E-Payment:</b> <ul style="list-style-type: none"><li>a) Vendor selected and approved by Board of Supervisors;</li><li>b) E-payments accepted for first department;</li></ul>
<b>E-Benefits:</b> <ul style="list-style-type: none"><li>a) Roll out self-service e-benefits functionality County-wide with view capability only;</li><li>b) Roll out self-service Deferred Compensation enrollment/contribution changes County-wide;</li></ul>
<b>PeopleSoft Upgrade:</b> <ul style="list-style-type: none"><li>a) Evaluate a single portal page for County Financial Management System and Human Resources Management system;</li><li>b) Begin system administration by technical staff utilizing the system through the Internet for remote access;</li><li>c) Human Resources module – decentralize license and certificate tracking, track languages spoken and County's bilingual testers, implement "Reports to" functionality, and roll out departmental/division level structure;</li><li>d) Time and Labor Module – rollout self-service time entry and roll out Managers self service to 5 departments;</li><li>e) Payroll Module – Roll out voluntary viewing and receiving of payroll advice notices online.</li></ul>
<b>Oracle/Financial Management Systems (FMS) Upgrade:</b> <ul style="list-style-type: none"><li>a) Complete an upgrade of the four FMS servers;</li><li>b) Completion of Portal installation while leveraging our current license structure;</li><li>c) Provide single sign-on through the Portal for FMS - Discoverer - and ADI;</li><li>d) Develop an implementation plan to integrate the Oracle Internet Directory (OID) into the Counties Active Directory structure;</li><li>e) Develop an implementation plan to upgrade the Discoverer component to 10G and complete the implementation;</li><li>f) Implement Scheduled Discoverer Reports via the portal;</li><li>g) Evaluate utilizing the system through the Internet for remote access for our external customers.</li></ul>
<b>Public Sector Budgeting:</b> Conduct an enhanced evaluation to current Salary projection;
<b>Pay for Performance Automation:</b> Web-based pay for performance evaluation system is implemented and utilized by individuals using the pay for performance evaluation system;
<b>IT Business Case:</b> Develop a tool for determining value proposition of new major IT expenditures; and
<b>Geographical Information Systems:</b> Integrate disparate systems and efforts into a focused, coordinated County-wide GISCentral.

## TARGET OUTCOMES FOR FISCAL YEAR 2011-2012

### Electronic Document Management:

- a) Initiate and implement automated workflow routines for common County forms, with the ability for individual Departments to leverage this 'workflow' technology for their own Business processes;
- b) Create and implement a County Wide Document Repository that has distributed management for individual Departments to manage their content, security and retention rules. This system will have the ability for end users to search for any content that they have rights to across the entire repository;
- c) Create the ability for the Public to search our Central Document Repository from a single Web Site for all documents flagged as "Public;"

### Voice Over IP (VoIP):

- a) Migrate 3,000 (40%) of the county's current PBX and Centrex users to the newer VoIP technology;
- b) Telecommunications standards implemented that can be leveraged for consistent feature/functionality across the County, as well as providing a much more efficient means of delivering telecommunication services and providing for ongoing telecom support and maintenance;
- c) Increased telecommunications capabilities, a more manageable infrastructure and a reduction in risk;

**E-Payment:** E-payments are operational in at least 3 departments with e-payment availability to any interested department;

### E-Benefits:

- a) Roll out final phase of E-Benefits workflow (e-mail) to all employees with system access;
- b) Computer kiosk accessible in departments for employee open enrollment and benefits viewing for employees without computer access;

### PeopleSoft Upgrade:

- a) Human Resources module - Continues roll out of HR decentralization of human resource functionality;
- b) Time and Labor – Final roll out phase of Time and Labor employee and manager self service functionality to all employees;
- c) Payroll – Final roll out phase of online advice notice receipt and viewing;
- d) Full internet system access for remote access by designated power and pilot users;

### Oracle/Financial Management Systems (FMS) Upgrade:

- a) FMS Major release upgrade from 11.5 to 12.x is completed;
- b) Utilizing in-house technical staff to perform the Major release upgrade to avoid consultation fees;
- c) The Portal is accessible from the Intranet and the Internet;
- d) Oracle Internet Directory (OID) will be integrated into the Counties Active Directory structure;
- e) AP Module utilizing the FMS workflow component;

### Public Sector Budgeting:

- a) Salary projections system will be implemented;
- b) Evaluation of the Public Sector Budgeting system will be complete;

**Pay for Performance Automation:** Web-based pay for performance system is upgraded and utilized by 100% of individuals using pay for performance evaluation program;

**IT Business Case:** All major IT investments, either formally or informally, are recorded and reported using a standard measurement method to define the planned return on investment and how that return will be tracked to monitor the success of our implementation of IT; and

**Geographic Information Systems:** A centralized, highly available GIS system is managed under a central authority and enhanced to provide improved, web-based access for internal users and real-time sharing of data and layers.

## MEASURE 2

Improve IT security

## EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009

**Single Sign-on:** Implement Single Sign-on solution for enterprise systems including user directories, email, Oracle Financial Management System (FMS) and PeopleSoft Human Resources Management System (HRMS); and

**Application Security Standards:** Define application security standards such as account management, auditing, and vulnerability assessment needs for internal application development and external application purchasing requirements.



**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

**Single Sign-on:** Core County IT applications can be accessed from a single username and with the same password, minimizing the amount of account information staff are expected to remember, while strengthening security by eliminating weak passwords and sharing of accounts and supporting "single-click" removal of access for multiple systems; and

**Application Security Standards:** All new applications, either developed in-house or purchased meet or exceed County security standards, including integration with Single Sign-on solution, improving overall security.

**GOAL 3**

**Improve the efficiency of County government processes**

**MEASURE**

Reduce turnaround time for processes that provide efficiency and benefit for the customer

**EXPECTED OUTCOMES FOR FISCAL YEAR 2008-2009**

Each department will have completed at least 2 process improvements using either:

- a) Q.U.I.C. for multi-department or multi-employee processes, or
- b) Before & After model for other processes; and

Process improvement outcomes will be reported annually in the budget with the following results:

- a) Number of processes improved;
- b) Baseline turnaround time
- c) Improved turnaround time
- d) Percent of improvement

**TARGET OUTCOMES FOR FISCAL YEAR 2011-2012**

Each department will have completed at least 3 process improvements per year using either:

- a) Q.U.I.C. for multi-department or multi-employee processes, or
- b) Before & After model for other processes; and

Process improvement outcomes will be reported annually in the budget with the following results:

- a) Number of processes improved
- b) Baseline turnaround time
- c) Improved turnaround time
- d) Percent of improvement