

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

DEPT: Chief Executive Office

BOARD AGENDA # *B-6

Urgent

Routine

ph

AGENDA DATE May 5, 2009

CEO Concur with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval of Adoption of Board of Supervisors' Priority Goals and Proposed Outcomes for Fiscal Year 2009-2010

STAFF RECOMMENDATIONS:

Approve Adoption of Board of Supervisors' Priority Goals and Proposed Outcomes for Fiscal Year 2009-2010

FISCAL IMPACT:

The stated Board priorities identify seven core areas: a safe community, a healthy community, a strong local economy, effective partnerships, a strong agricultural heritage and economy, well planned infrastructure, and an efficient delivery of public services. These priorities guide all fiscal planning and budgetary preparation. The Board priorities impact the focus and priority of work and influence our fiscal approach, providing an important framework for continued process improvements and the strategic use of limited resources.

BOARD ACTION AS FOLLOWS:

No. 2009-297

On motion of Supervisor Monteith, Seconded by Supervisor Chiesa

and approved by the following vote,

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

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.

Approval of Adoption of Board of Supervisors' Priority Goals and Proposed Outcomes for Fiscal Year 2009-2010

DISCUSSION:

Each fiscal year, the seven priority teams assigned responsibility for supporting the Board of Supervisors' priority process recommend goals and expected outcomes for the upcoming fiscal year cycle.

On March 6, 2009 the Board of Supervisors held its annual strategic retreat with all department heads and senior leadership. At the retreat, Board members met with the priority teams to discuss issues and challenges facing each priority moving forward.

Based upon those discussions and department objectives, the priority teams have developed goals and expected outcomes for 2009-2010. These annual goals and expected outcomes are presented (as attachments A-G) for Board consideration and approval.

If approved, department heads will be directed to implement these goals and measures during the ensuing fiscal year. A final report summarizing the accomplishments for fiscal year 2009-2010 will be presented to the Board in August 2010 at the conclusion of the twelve-month implementation period. The accomplishments of the priority teams will also be included in the final budget.

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 in support of the Board of Supervisors' directives.

STAFFING IMPACT:

The work required to implement the goals and measures associated with the 2009/10 Board priorities will be absorbed by existing staff. No additional positions are recommended.

- Attachment A - A safe community
- Attachment B - A healthy community
- Attachment C - A strong local economy
- Attachment D - Effective partnerships
- Attachment E - A strong agricultural economy/heritage
- Attachment F - A well planned infrastructure system
- Attachment G - Efficient delivery of public services



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, narcotic and property crimes

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Maintain collaboration with Gang Impact Task Force; continue outreach as budget level allows; investigate implementation of new anti-gang initiative;
Maintain cross-designation of DDA;
Maintain 2008-2009 levels of gang members on probation that are re-arrested;
Increase validations of new gang members by 100% over mid-year 2008-2009 results;
Increase use of GPS electronic monitoring to an average of 100 Adult offenders per month;
Probation will utilize continuous monitoring equipment on 20 units;
Probation searches will be conducted on 80% of all eligible probationers within six months of case assignment or release from custody; and
65% 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 2009-2010
Sheriff will reinstitute and staff collaborative programs as funding allows to 2007-2008 levels, to include

Weed & Seed, Gang Impact Task Force, StanCATT, Stanislaus Drug Enforcement Agency, CalMMET, HIDTA, PAL, and Community Deputies. District Attorney will continue to explore viability of Family Justice Center (FJC);
70% of both adult and juvenile probationers will successfully complete probation with no new law violations;
Improvement in response times based upon full implementation of decentralization;
Initiate first-time misdemeanor diversion program for specified offenses upon approval by Courts;
Continue providing training, as staffing and time allows, between public safety departments;
55% of probationers will begin paying either victim restitution, fines, or fees within 6 months of case assignment or release from custody;
Pursue alternate funding sources to continue the defunded Victim Offender Program;
Reduce Deputies' overtime for court; and
Monitor indigent defense fund costs and evaluate opportunities for efficiency and cost savings.

GOAL 3

Ensure local and regional disaster preparedness

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Establish an Emergency Operation Center management team:
a) Begin to identify specific ICS positions for team members in command and general staff positions;
b) Offer training and exercise opportunities to enhance core team's skills and cohesiveness;
c) Team will be designed to fill one operational period at the Emergency Command Center (EOC); and
d) Sustain EOC technological backbone at the current level of capability;
Develop emergency communication and information sharing system:
a) Dependent upon a finalized contract with Ceres, OES will utilize grant and other funding and begin retooling technology at the Alternate EOC;
Develop a public emergency alerting and notification system:
a) Finalize agreement with two remaining cities. Offer training to special districts and county departments;
Establish All-Risk Response Plans;
a) Development of the Emergency Functions and subsequent annexes for the County and cities EOPs;
b) Work with county departments and cities in developing and conducting exercises that are consistent with SEMS/NIMS/ICS;
Create a County-wide fire delivery system:
a) With reduced revenues the Fire Authority will continue to evaluate and prioritize essential services provided through contracts. Fire code adoption, fire service training mandates, financial planning for districts, and communication system upgrades will be addresses in 2009-2010;
b) Explore partnerships for expansion of regional fire records management platform. Participate in a regional grant funded communication equipment purchase to strengthen the countywide emergency communication system. Assist districts to strengthen fire service delivery system; and
c) Continue compiling data and documenting certifications and qualifications of fire service personnel countywide for entry into state and federal database systems. Continue to provide guidance and training to ensure minimum certification levels are met. Manage resource deployment both in county and statewide.

GOAL 4

Reduce pet overpopulation

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Increase the number of animal foster homes in Stanislaus County by 10%;
Reduce the number of animals euthanized by 2%;
Increase the number of animals sent to rescue by 5%;
Increase licensing revenue by 3% above 2008/09 revenue; and
Increase the number of cats participating in the SCATE program by 10%.

GOAL 5

Promote public awareness

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Continue participation in The Drug Store, Red Ribbon Week, High School Mock Trial, etc within budget cuts.
Outreach and existing collaboratives will continue to the extent possible;
Increase the number of outside educational opportunities to adopt animals by 2%; and
Increase community awareness of proper pet care by increasing the number volunteers at the shelter by 2%.



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

Promote and provide access to services that support continued health, self-sufficiency, accountability, protection and independence based upon available funding and current regulations

MEASURE 1

Promote health

EXPECTED OUTCOMES 2009-2010

Achieve fiscal targets to operate clinic system within approved appropriations;
Maintain an uninterrupted Family Medicine Residency Program and continue efforts to establish a consortium to achieve restoration of federal funding;
Develop workgroups with community participation and identify strategies to address top 5 – 10 health concerns that focus on the broad determinants of health;
Arrange and provide services to the growing medically indigent adult population within declining available resources;
Increase participation in the Healthy Aging & Fall Prevention Summit by 5% above a baseline of 1,400; 400 individuals will be served by Full Service Partnership Programs (client retention is resulting in fewer individuals moving through these programs – a desired result) and 5,075 individuals will be served by General System Development and Outreach and Engagement programs; and
Medi-Cal Applications will be processed in no more than 45 days.

MEASURE 2

Promote self-sufficiency

EXPECTED OUTCOMES 2009-2010

Increase the number of Benefit Claims filed for Veterans by 5% above baseline of 1,900 claims;
Increase the number of home-delivered meals for seniors by 5% above baseline of 105,000;
Increase the skill level of customers participating in Welfare to Work activities by providing access to job readiness training, soft skill development, work experience, and parenting classes in their local community by sustaining the engagement rate at 40% or higher.
Increased perception of functioning and social connectedness for clients served by BHRS programs as evidenced by increased percentages of positive response on State semi-annual consumer satisfaction surveys. Establish baseline 2009-2010.

MEASURE 3

Promote accountability

EXPECTED OUTCOMES 2009-2010

Maintain collection and distribution of \$47,350,000 of child support to approximately 35,000 families;
Sustain the amount of public assistance benefits discontinued, denied, or collected as a result of fraud investigations at \$3.5 million;
Collect 53% of the current court-ordered child support;
Maintain a collection in 55% of cases with an arrearage; and
82% of child support cases without a judgment will have an order entered.

MEASURE 4

Promote protection

EXPECTED OUTCOMES 2009-2010

Maintain rate above the state average for number of children adopted;
Increase percentage of children in foster care (between 8 days and 12 months) who have 2 or fewer placements from present 84.7%;
To improve readiness to respond by staff and community partners, conduct a preparedness exercise based on Centers for Disease Control's directive;
Establish a tracking system for Adult Protective Services (APS) referrals deemed to lack enough information to justify a face to face investigation. CSA will work toward being able to quantify how many there are and what percentage of the total referrals they represent to measure the scope of the unmet need;
Creatively maintain outreach efforts and participation in the Stanislaus Elder Abuse Prevention Alliance (SEAPA) activities to educate the community about elder abuse prevention; and
Task Force data assessment and planning results will be shared by September 30, 2009.

MEASURE 5

Promote independence

EXPECTED OUTCOMES 2009-2010

Decrease homelessness for those individuals served by Behavioral Health and Recovery Services Mental Health Services Act (MHSA) and former AB 2034 programs by 60%;
Increase community's capacity to support emotional health and wellness by implementing fully funded MHSA Prevention and Early Intervention Plan;
Maintain the maximum allowed number of youth who are emancipated from foster care participating in the 20 slots available for transitional housing support at scattered sites in employment services provided by the Transitional Housing Program Plus state funding;

CSA Quality Assurance staff will work to resolve all the issues that a client raises when they request a state hearing. Our goal is to measure the success of this effort by tracking the number of requested state hearings and the number of hearings clients actually follow through on; and

Increase access to and awareness of services and benefits available for seniors and veterans by attending community events and making presentations to various groups.



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
 County Parks and Recreation
 Stanislaus Economic Development and Workforce Alliance (Alliance)

GOAL 1

Facilitate job creation

MEASURE 1

Facilitate the planning and delivery of land inventory and job center/business park development in designated, strategic unincorporated locations that complement city developments and provide for increased job creation to our region in the long term.

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Crows Landing / West Park

- a) Facilitate predevelopment/Environmental processes;
- b) Negotiate with Ag tenant regarding on-going Ag lease agreement;
- c) Work with NASA and US Navy to facilitate parcel property transfers;
- d) Facilitate I Bond grant application via CTC for \$22 M in potential improvements for Crows/West Park project;
- e) Open dialogue with FAA regarding future air facility development;
- f) Work with Planning and Redevelopment Agency staff regarding Redevelopment Plan for County owned Crows Landing facility property; and

Business Retention Strategies (Alliance)

- a) Identify and define emerging issues that impact business retention and attraction;
- b) Increase outreach efforts to local employers on Enterprise Zone 40 benefits;
- c) Increase the number of employers who receive business assistance, information and business issue solutions; and

Business Marketing Strategies (Alliance)

- a) Increase awareness and recognition of the Stanislaus River Valley as the strategic business choice for expanding and existing business;

- b) Implement a comprehensive grass-roots countywide effort to raise business and consumer awareness on the value of buying local and the benefits to the local economy; and

Small Business Development (Alliance)

- a) Complete Alliance Small Business Development Center (SBDC) goals including: serving 250 with one-on-one counseling, Business Recovery program to provide consulting and training to help stabilize a minimum of 50 at-risk local businesses, entrepreneurial and business management training, minimum of 1,000 attending training events, conduct Business Forums with average attendance of 100 persons each; and
- b) SBDC assisted Economic Outcomes include 20 new business starts, 50 new jobs, 100 current employees retained, \$1,000,000 in new capital investment and \$1,500,000 net increase in sales over previous year.

MEASURE 2

Increase workforce preparation and skills

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

In Coordination with the Alliance WorkNet:

- a) Provide 460 Stanislaus County residents with training for high demand jobs;
- b) Increase by 5% the number of Work Readiness Certified individuals in the local workforce (4000 individuals assessed);
- c) Improve the "soft skills" of the local workforce, implement a pilot program to assess job seekers knowledge of the attributes necessary to be a good employee, provide workshops targeted at improving these skills, re-assess upon completion of workshop and evaluate success of program;
- d) Work with at least 1,300 job seekers to provide job search and vocational skills - place 750 in employment;
- e) Expand Alliance WorkNet service delivery to outlying locations in the community. Open a new East County Career Resource Center in 2009 and identify a location for a new West County Career Resource Center; and

Facilitate the implementation strategies for Connecting Stanislaus

- a) Targeted Technology Training (T3) Phase VII – Community Technology Training: increase total participants by 12% (9,100), update curriculum and add 3 courses, increase classes provided in Spanish by 100% (50 classes) and add one new funding partner;
- b) Community Portal – Technology outreach/facilitate e-civic communication: increase multimedia content by 10%, add community partners – expand Municipal Advisory Councils (MAC) and Teen information pages; add Latino information pages. Increase traffic by 75% (2,100 monthly visits) and pages viewed per visit by 35% (5)
- c) Connecting Stanislaus 5 Year Strategic Plan implementation;
- d) Community wide Strategy: develop and implement pilot for a County computer reuse program for surplus (Tech Closet), work with Farm Bureau/Agricultural Community to conduct 2nd annual Ag/Technology Summit, and work with CBO/Non-profits community to conduct a CBO/Technology Summit;
- d) Facilitate Bring IT Home technology grant with City of Riverbank and partners.

MEASURE 3

Manage incentives and fee programs.

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Monitor Public Facility Fee (PFF) program

- a) Monitor economic activity – including housing starts, unemployment, per capita income, etc;
- b) Report economic status and program activity annually (PFF Committee as lead);
- c) Develop a comprehensive internal and external PFF program review process – including development of guidelines and protocols for application of fees and coordination with Cities to develop a PFF calculator for projects within and outside of Cities' Spheres of Influence; and

Prepare Enterprise Zone Expansion Request (E-Zone) – County Unincorporated

- a) Develop E Zone Expansion application for unincorporated job centers in Salida and Crows Landing;
- b) Facilitate E Zone Expansion review process;

c) Share recommendations to Board for consideration; and

Economic Development Bank – Administration and Outreach

- a) Increase awareness of the benefits available to local government jurisdictions through the Economic Development Bank and the advancement of economic development initiatives; and
- b) Increase the use of Economic Development funds by local government jurisdictions in Stanislaus County for economic development projects that support job creation and retention.

GOAL 2

Promote an Attractive Regional Environment

MEASURE 1

Promote Regional Tourism Strategies that facilitate implementation/development of positive image and perception based marketing goals as identified by the Regional Tourism Roundtable.

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Event/Festival survey measurement initiative (w/ Stanislaus Office of Education/education partners): Increase event participation to 16 events, increase youth group/education participation at the local level, track event data and share with event planners to improve festival events and increase surveyed event attendees per season by 12% (3,100);

Self guided tourism – drive tours

Finalize and publish self guided tour #4 (Westside communities) and develop revisions for self guided tour #1 (add Riverbank area);

Regional Kiosk placement (w/private sector partners):

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

Tourism outreach/marketing/web presence

Update multi-year strategic plan (2010 – 2012), maintain outreach and education to all cities, conduct 15 Presentations to community, work with Public Policy Center (CSUS) to develop measurement strategies, distribute tourism brochure at 590 locations throughout CA, continue to expand tourism presence on community portal, coordinate State Fair Exhibit, increase attendance at annual Winter Tourism Forum by 10% and participate in Central Valley Tourism Association (CVTA) and California Travel industries of America Associations (CalTIA) – rural tourism advocacy.

MEASURE 2

Promote Literacy

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

In partnership with the Literacy ReadingWorks program and the Stanislaus Literacy Center, the Library will continue to promote literacy. Approximately one in four adults in Stanislaus County is functionally illiterate. This fiscal year, 80% of adult students will achieve significant gains (3-5 points) after 50 hours or more of tutoring. 60% of the adult students who are employed will show they've improved on the job and 87% will report they read to their children more often;

50% of the Library's literacy campaign will be implemented. The focus of this outreach campaign is to bring awareness to the literacy gap and encourage improved reading and job skills. Both the recruitment of volunteer tutors and the public's perception that reading is important are the foundation of this campaign.

MEASURE 3

Promote Parks and Recreation Strategies

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Drill a new potable water well at Woodward Reservoir to enhance park facility;
Obtain State approval for the new water treatment system at Frank Raines and begin construction; and
Apply for grant funding to support the swimming program at Regional Water Safety Center-Empire Pool.

MEASURE 4

Manage effective communication and outreach into unincorporated communities on County projects and initiatives

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Community Management – Development and Education

- a) Enhance training and development opportunities on local government processes for community leaders in the unincorporated areas through local entities such as Municipal Advisory Councils, Community Services Districts, etc; and
- b) Focus efforts in unincorporated communities to develop better understanding of role and function of Municipal Advisory Councils as a forum for the exchange of information and dialogue between the community and County government.

GOAL 3

Promote adequate/affordable housing

MEASURE 1

Maintain and pursue affordable housing partnership opportunities

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Increase by 5% the number of site acquisitions, rehabilitations and reconstruction of blighted residential units in partnership with Habitat for Humanity and Housing Authority; and
In partnership with Housing and Urban Development (HUD) and local non-profits, expand the number of people served through the Emergency Shelter Grant program by 10%.

MEASURE 2

Expand participation in first time home buyer programs

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Coordinate Down Payment Assistance with the Neighborhood Stabilization Program to assist 45 First Time Homebuyers through utilization or leveraging of HOME and CalHome funds.

MEASURE 3

Improve existing neighborhoods and housing conditions

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Initiate Neighborhood Stabilization Program with Consortium members and partners;
Continue Major and Minor Home Repair Program – Assist a minimum of 12 homeowners; and
Provide support to Public Service Program Grantees for housing energy efficiency improvements, assistive technology, shelter, and housing related crisis intervention.



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

Explore, identify and evaluate opportunities for effective partnerships

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010	
All departments will explore new opportunities to collaborate;	
Agenda items establishing new partnerships will align with Board priorities in the policy issue section of the agenda;	
All departments will evaluate existing partnerships and update the partnership database annually; and	
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.	

GOAL 2

Recognize and promote the value of partnerships to the community

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010	
A strategy will be in place to promote and communicate new and existing partnerships to the community, including utilizing GOVTV to highlight County partnerships;	
The Effective Partnership team will provide an annual update at one department head meeting. Discussion to include, recognition award schedule, overview of database training, and departmental database contact list information;	
An annual recognition event highlighting exceptional partnerships will be conducted before the Board of Supervisors; and	
The partnerships awarded the annual Recognition Award will be highlighted in the final budget.	



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)

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Continue to identify new or current industry problems and collect baseline information;
Ensure that all research programs contain economic and environmental components that address the following (if applicable):
a) Potential economic impacts of programs and cost/benefit analysis;
b) Integrated Pest Management plan;
c) Reduced risk pesticide;
d) Disease resistance in crops;
e) Food safety;
Conduct at least three education programs to educate growers on best management programs resulting from the research programs;
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; and
Promote public awareness of agricultural practices that help to provide solutions for our most pressing environmental challenges.

MEASURE 2

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

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

- Continue to develop and expand a Cooperative Extension and Agricultural Commissioner database of newsletter subscribers;
- Implement pesticide use compliance inspection assistance opportunities;
- Participate in the introduction and development of an agriculture venture program;
- Develop and implement environmental awareness program via the Partnership for Agriculture Program; and
- Develop web based pesticide permit file system that allows remote access to permit files for growers, pesticide dealers and Department staff.

MEASURE 3

Improve use of technology in agricultural programs

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

- Expand the use of electronic mobile technology for field staff to allow access to internet based applications and important departmental records and data systems;
- Utilize GPS devices to enhance the efficiency of pest detection trap route; and
- Develop new GPS layers of the key business and agriculture industry sectors.

GOAL 2

Protect agriculture resources

MEASURE

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

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

- Modify Agricultural Buffer Guidelines to address implementation issues identified by the Ag Advisory Board and Board of Supervisors;
- Initiate Williamson Act contract non-renewal process for parcels less than 10 acres in size; 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

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

- 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.

MEASURE 2

Environmental Management of Water, Air and Soil (quality, quantity and run-off)

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

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 following:

- 1) California Dairy Quality Assurance Program
- 2) Environmental Stewardship Short Course conducted by UCCE
- 3) Workshops on upcoming rounds of deadlines and deliverables for General Order R5-2007-0035 of the CVRWQCB (Waste Discharge Requirements for Existing Milk Cow Dairies);

Continue to develop and improve the following:

- 1) techniques to apply dairy wastewater to cropland while maintaining yields and minimizing adverse impacts to the groundwater
- 2) improvement of recordkeeping tools for nutrient management
- 3) ongoing monitoring of groundwater quality under dairies to improve nutrient management practices
- 4) produce publication on protecting groundwater quality;

Actively partner with water coalitions to promote best management practices to prevent pesticides from entering the waters of the state;

Assist with outreach through the Partnership for Agriculture Program promoting Integrated Pest Management, Best Management Practices and spray safety practices; and

Work with Ag Advisory Board to develop recommendations for use of tertiary treated water in agriculture.

MEASURE 3

Air Quality Management

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Initiate conservation tillage research project;

Require best management practices in the application of fumigants that will reduce emissions and track methods used; and

Participate in PRIA grant and emission calculator development through the Partnership for Agriculture Program.

MEASURE 4

Pesticide Management

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

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

Develop strategies to reduce noncompliance with increased pesticide regulations and

Develop a sensitive pesticide use GIS layer for use by Department Inspectors and the agriculture industry.

MEASURE 5

Pest Management

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

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

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

Implement strategies to detect and eradicate target emerging pests such as Capeweed and the Asian Citrus Psyllid.



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 ONE

Implement strategies to ensure reliable water sources – quality and quantity

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010	
Increase compliance of small water systems with the State standards by 2% over baseline;	
Close 7% of identified urban pollution sites;	
Complete two non-potable wells in the county parks system;	
Develop County construction standards to promote groundwater recharge and reduced runoff; and	
Develop a pilot project to demonstrate improved storm drain management in conjunction with improved landscape areas.	

MEASURE TWO

Implement strategies to promote effective liquid waste disposal

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010	
Develop a sewer atlas;	
Further develop an awareness and education for regional wastewater solutions, complete a stakeholder list and complete the tour of three Waste Water Treatment Facilities (WWTF);	
Track development of the regulations and action related to AB885; and	
Work with cities to develop funding and implementation policies related to County Island annexations and infrastructure improvement standards and specifications.	

GOAL 2

Improve transportation circulation

MEASURE

Implement strategies to improve transportation circulation

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Identify an alignment for the NCC, as a result of environmental documentation;
Increase resurfacing of existing roadways to 160 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 5% per year;
Track the number of calls received on Roadway hotline to establish baseline;
Successfully leverage outside funding for congestion relief, CMAQ and/or STIP in an amount of \$3 million; and
Successfully assist StanCOG in the development of the RTP update, to be comprehensive and on schedule including the Sustainable Communities Strategy.

GOAL 3

Promote effective solid waste disposal

MEASURE

Implement strategies to promote effective solid waste disposal

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Continue permitting process consistent with the requirements of the Integrated Solid Waste Management Plan;
Implement phase two of food processing by-products research project;
Increase public education of electronic, universal and household waste disposal;
Begin permitting process for transfer station at Geer Road Landfill;
Complete negotiations of Covanta's contract;
Complete waste stream and feasibility analysis of a recycling/materials recover/transfer facility at the Fink Road landfill; and
Complete permitting of area between Landfill One and Two.

GOAL 4

Develop a comprehensive flood control strategy

MEASURE

Implement strategies to improve flood control

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Develop a storm drainage atlas;

Develop General Plan policy to encourage storm drainage facilities to be water supply facilities with associated uses;

Complete the Feasibility study for the Orestimba Flood Control Project and receive policy direction (Newman City Council, Orestimba Flood Control District, CCID, County Board of Supervisors) on a selected alternative, and develop a financial plan for associated alternative; and

Further construction of the Keyes Storm Drainage Infrastructure Project including storm drain, curb, gutter, and fill.



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 2009-2010

Departments will support and deploy survey tool;
Establish baseline data for new customer satisfaction survey;
Develop and implement survey result reporting and analysis system; and
Develop resources to support departments in customer survey core areas.

GOAL 2

Increase e-government (electronic) services and transactions

MEASURE 1

Increase the number of government services provided electronically

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Electronic Document Management:

- a) EDM - Implement two enterprise level automated forms workflow processes for County Departments.
- b) Intranet redesign with simple interface for Departments to post their own content with the use of an Open Source Content management Solution;
- c) Ag Permits Web based application and e-mail request that will be processed by the EDM solution to find the official scanned Permit and automatically send as an attachment to the requesting party;
- d) Complete RFP process for Automated Agenda Management solution; and

Voice Over IP:

- a) Proof of concept utilizing open source software to replace cost of licensing.
- b) Activate an additional 300 VoIP phones; with concentration on Centrex.
- c) Develop a VoIP strategy to replace aging unsupported Fujitsu telecommunications equipment located at Cornucopia Way for the Agricultural Commissioner, Department of Environmental Resources, Milk & Dairy and University California Cooperative Extension; and

E-Payment:

- a) Provide awareness of e-payment availability.
- b) Establish e-payment service with additional departments;
- c) Encourage customers paying a substantial amount of taxes to use electronic payments; and

E-Benefits

Complete the roll out of employees' ability to make family status changes on their individual benefit accounts in PeopleSoft; give access to employees to use self-service life event functionality through eBenefits; and

PeopleSoft:

- a) Develop a strategy for maintaining support for the County's Human Resource System - PeopleSoft.
- b) Provide a voluntary option to employees to turn off receipt of advice notices.
- c) Continue roll out to departments of Human Resource System functionality; and

Oracle/Financial Management Systems (FMS) Upgrade:

- a) Develop a strategy to review the propriety of responsibilities which have been assigned to County Oracle Financial Management users.
- b) Completion of Portal installation while leveraging our current license structure.
- c) Provide single sign-on through the Portal for FMS, Discoverer, and ADI.
- d) Complete upgrade to the Discoverer component to 10G.
- e) Implement Scheduled Discoverer Reports via the portal.
- f) Utilize the system through the Internet for remote access for our external customers; and

Pay for Performance Automation:

Continue rolling out system to departments and work on Development Plan Enhancements (system currently does not allow users to update current development plans during the year if their jobs duties change);

MEASURE 2

Improve IT security

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010

Single Sign-on:

Continue to investigate cost-effective Single Sign-on solutions, including Open Source options in search of a cost-effective solution; and

Application Security Standards:

Create an Applications Security Standards sub-committee of the Security Special Interest Group and define a draft set of Standards for presentation to the Information Technology Steering Committee.

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 2009-2010
Each department will have completed at least 2 process improvements measuring turnaround time or cost efficiencies 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) Improved turnaround time and/or b) Improved cost efficiency

GOAL 4

Improve energy efficiency

MEASURE

Increase the efficiency of energy usage

EXPECTED OUTCOMES FOR FISCAL YEAR 2009-2010
Develop system to track current County energy efficiency initiatives; and
Evaluate potential strategies and identify funding opportunities/resources to improve energy efficiency.