

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

DEPT: Chief Executive Office

BOARD AGENDA # B-8

Urgent

Routine

AGENDA DATE August 24, 2010

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval to Accept the Fourth Annual Report on the Board of Supervisors Priority Team Outcomes for A Safe Community, A Healthy Community, A Strong Local Economy, A Strong Agricultural Economy/Heritage, A Well Planned Infrastructure System and The Efficient Delivery of Public Services

STAFF RECOMMENDATIONS:

Accept the fourth annual report on the Board of Supervisors Priority Team Outcomes for A Safe Community, A Healthy Community, A Strong Local Economy, A Strong Agricultural Economy/Heritage, A Well Planned Infrastructure System and The Efficient Delivery of Public Services.

FISCAL IMPACT:

The stated Board priorities identify seven core areas of focus; A Safe Community, A Healthy Community, A Strong Local Economy, Effective Partnerships, A Strong Agricultural Economy/Heritage, A Well Planned Infrastructure System and The Efficient Delivery of Public Services. These priorities guide all fiscal planning and budgetary preparation. The Board priorities impact the focus and priority 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. 2010-531

On motion of Supervisor O'Brien, Seconded by Supervisor DeMartini

and approved by the following vote,

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

Noes: Supervisors: None

Excused or Absent: Supervisors: Chairman Grover

Abstaining: Supervisor: None

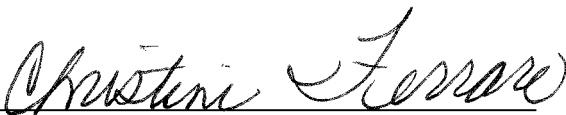
1)  Approved as recommended

2)  Denied

3)  Approved as amended

4)  Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval to Accept the Fourth Annual Report on the Board of Supervisors Priority Team Outcomes for A Safe Community, A Healthy Community, A Strong Local Economy, A Strong Agricultural Economy/Heritage, A Well Planned Infrastructure System and The Efficient Delivery of Public Services

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## **DISCUSSION:**

### **Background**

Stanislaus County has adopted the vision "to be the Best County in America" To assist in achieving that vision, in 2005 the County Board of Supervisors defined seven priority areas of focus. These seven Board priorities serve as the foundation for operational and strategic planning for the organization. To ensure implementation, each Board priority has a team of department heads and representatives that work together to develop goals, measures and expected outcomes for that priority. Each team is responsible for monitoring results and reporting those results annually to the Board of Supervisors.

This year, in order to streamline the reporting process, six of the priority team presentations have been combined. This agenda item represents the annual report on actual outcomes achieved for Fiscal Year 2009-2010 for the following priority teams: A Safe Community, A Healthy Community, A Strong Local Economy, A Strong Agricultural Economy/Heritage, A Well Planned Infrastructure System and The Efficient Delivery of Public Services.

### **A Safe Community**

The Board of Supervisors adopted this priority to promote the safety and well being of the residents of Stanislaus County. A Safe Community priority team consists of Animal Services, District Attorney, Public Defender, Sheriff's Office, Probation, and the Office of Emergency Services. For Fiscal Year 2009-2010 this priority team recommended the following goals: 1) demonstrate responsiveness to reported trends in criminal activity; 2) improve the effectiveness and efficiency of the criminal justice system; 3) ensure local and regional disaster preparedness; 4) reduce pet overpopulation; and 5) promote public awareness. Measures and outcomes were developed for each goal as a method for determining successful achievement of these goals (Attachment A).

The Safe Community priority team made significant progress this year and completed the majority of the expected outcomes. The team focused on reducing the crime rate for gang, narcotic and property crimes, reducing the level of both adult and juvenile recidivism, developing and implementing a public emergency monitoring system and All Risk Emergency Response Plans, and continued participation in public safety collaboratives. This priority team, however, experienced staffing and resource reductions that impacted the departments' ability to meet or exceed some of their expected outcomes in 2009-2010 and will further inhibit their ability to meet target outcomes in 2010-2011.

Today's presentation will highlight a collaborative and enhanced focus on combating gang violence.

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### **A Healthy Community**

The Board of Supervisors adopted this priority to promote a healthy community for the residents of Stanislaus County. A Healthy Community priority team consists of the following departments: Aging and Veterans Services, Behavioral Health and Recovery Services, Child Support Services, Community Services Agency and Health Services Agency. The team focused on the goal of promoting and providing access to services that support continued health, self-sufficiency, accountability, protection and independence based upon available funding and current regulations. Measures and outcomes were developed for this goal as a method for determining its successful achievement (Attachment B).

The Healthy Community priority team made significant progress this year and completed several of the expected outcomes. This team focused on promoting community health, client self-sufficiency, accountability and independence and promoting the protection of youth and the elderly. This fiscal year, the team faced dramatic changes to their funding structures and great uncertainty with the State budget. Coupled with a significant increase in requests for service, this priority team continues to struggle with finding ways to maximize the funding received by the County while minimizing the impacts to the clients they serve.

Today's presentation will highlight Behavioral Health and Recovery Services' Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) Plan.

### **A Strong Local Economy**

The Board of Supervisors adopted this priority to support the development of a strong local economy through collaboration with the development and business sectors. The Strong Local Economy Priority team consists of the following departments: the Chief Executive Office – Economic Development, Alliance Worknet, Planning and Community Development, the Library, and the Stanislaus Economic Development and Workforce Alliance. For Fiscal Year 2009-2010 this priority team recommended the following goals: 1) facilitate job creation; 2) promote an attractive regional environment; and 3) promote adequate/affordable housing. Measures and outcomes were developed (Attachment C) for each goal as a method for determining their successful achievement.

The Strong Local Economy priority team made significant progress this year and completed the vast majority of the Expected Outcomes. During this fiscal year, the priority team focused on facilitating the planning and delivery of land inventory and job center/business park development, increasing workforce preparation and skills, managing fee and business incentive programs, promoting regional tourism and Park and Recreation strategies, promoting literacy, managing effective communication with unincorporated areas, and maintaining affordable housing opportunities and improving existing neighborhood conditions. The Alliance Worknet and Planning and Community

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Development received significant State and Federal grant funding primarily for job training and planning housing rehabilitation. Today's presentation will highlight workforce development/business assistance and housing rehabilitation program successes.

### **A Strong Agricultural Economy/Heritage**

Agriculture plays a vital role in the economy and heritage of Stanislaus County. The Board of Supervisors adopted this priority to support and protect this important resource. The members of this priority team include the Agricultural Commissioner's Office, Cooperative Extension, and Planning and Community Development. For Fiscal Year 2009-2010 this priority team recommended the following goals: 1) support and promote agricultural products, education, technology and innovation; 2) protect agricultural resources; and 3) manage threats to agriculture. Measures and outcomes were developed (Attachment D) for each goal as a method for determining successful achievement of these goals.

The Strong Agricultural Economy/Heritage priority team made significant progress this year and completed the vast majority of the expected outcomes. This team focused on ensuring that research and education programs emphasized economic, production and environmental improvement; supporting local agricultural education; improving the use of technology in agricultural programs; aligning planning processes to encourage the protection of agricultural resources; implementing an Agricultural Emergency Response Plan; and supporting the management of water, air quality, pesticide and pest issues.

Today's presentation will highlight the AgVenture Program, the implementation of the pesticide permit file system and the development of GPS layers for agricultural programs.

### **Well Planned Infrastructure System**

The Board of Supervisors adopted this priority to ensure that adequate infrastructure exists to meet the growing needs of our community. Department heads and representatives of the following departments comprise the Well Planned Infrastructure priority team: Environmental Resources, Parks and Recreation, Planning and Community Development, and Public Works. For Fiscal Year 2009-2010 this priority team recommended the following goals: 1) Ensure reliable water sources – quality and quantity; 2) improve transportation circulation; 3) promote effective solid waste disposal; and 4) develop a comprehensive flood control strategy. Measures and outcomes were developed (Attachment E) for each goal as a method for determining their successful achievement.

The Well Planned Infrastructure System priority team made significant progress this year and completed the vast majority of the expected outcomes. During this last fiscal

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year, this priority team focused on implementing strategies to ensure reliable water sources, promoting effective liquid and solid waste disposal, improving transportation circulation, and flood control projects.

Today's presentation will highlight the development of a Pervious Concrete Standard, an update on the non-potable wells project and an overview of the completed Keyes Storm Drainage infrastructure project.

### **Efficient Delivery of Public Services**

The Board of Supervisors adopted the priority of Efficient Delivery of Public Services to ensure that Stanislaus County continues to focus on providing efficient and effective services that meet customer needs and promote accessibility to County services. This priority team is one of two teams that develops goals and outcomes for all County departments. Although not all department heads serve on this priority team, all departments are required to support the achievement of the expected outcomes for this priority. The departments that comprise the priority team are: the Assessor, Auditor-Controller, Chief Executive Office, CEO-Risk Management, Clerk of the Board, Clerk Recorder, County Counsel, General Services Agency, Strategic Business Technology and Treasurer-Tax Collector. For Fiscal Year 2009-2010 this priority team recommended the following goals: 1) improve customer satisfaction; 2) increase e-government (electronic) services and transactions; 3) improve the efficiency of County government processes; and 4) improve energy efficiency. Measures and outcomes were developed (Attachment F) for each goal as a method for determining their successful achievement.

The Efficient Delivery of Public Services priority team made significant progress this year and completed most of their expected outcomes. This team focused on increasing the usage of the County-wide customer satisfaction service tools; increasing accessibility to, and ease of use of, County services by increasing the number of services provided electronically; improving IT security; improving the efficiency of the organizational work processes; and, developing strategies to increase energy usage.

Today's presentation will highlight the implementation of Voice Over Internet Protocol (VOIP) system and the voluntary suppression of employees' Advice Notice.

### **Conclusion**

The purpose of establishing a performance measurement system is to ensure that we continually improve our performance and that we can accurately report our achievements to the community we serve. This Fiscal Year the priority teams achieved many of their target outcomes. Priority teams developed creative collaborations and continually found ways to improve process and service provisions. However, moving

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forward in what continues to be an exceedingly challenging fiscal environment, priority teams' ability to meet or exceed target outcomes will be impacted.

**POLICY ISSUES:**

The Board of Supervisors' priorities establish the future direction for Stanislaus County. Approval of this report of the goals and outcomes for each priority provides a focused direction for County departments and staff in support of the Board of Supervisors' directives.

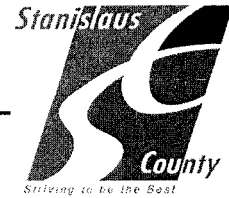
**STAFFING IMPACT:**

The work required to implement the goals and measures associated with the Board priorities is absorbed by existing staff.

**CONTACT PERSON:**

Christine Almen, Chief Executive Office, 652-0944

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**CRIMINAL JUSTICE/PUBLIC PROTECTION**



## 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 FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Maintain collaboration with Gang Impact Task Force; continue outreach as budget level allows; investigate implementation of new anti-gang initiative;	Participation by the District Attorney (DA) and Probation in CVGIT has continued. The Sheriff has reassigned the detective assigned to CVGIT to STING due to staffing reductions; current staffing levels prevent any allocation of resources to specialty teams as that would further deplete patrol resources. The first "Gang Injunction" in the county was obtained and is being enforced. A total of 35 presentations have been done on Gangs and the Gang Injunction throughout the community by the District Attorney's Office and CVGIT. There were 5 "call-ins" done as part of MPD's new Project Safe;
Maintain cross-designation of Deputy District Attorney (DDA);	A DDA is still cross-designated as a Special Assistant United States Attorney to prosecute local defendants who qualify for federal prosecution of gun/gang charges in federal court in Fresno;

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
Maintain 2008-2009 levels of gang members on probation that are re-arrested;	133 gang members re-arrested compared to 93 for 2008-2009;
Increase validations of new gang members by 100% over mid-year 2008-2009 results;	There were a total of 1,540 documented new gang members in FY 09/10 in Stanislaus County;
Increase use of GPS electronic monitoring to an average of 100 Adult offenders per year;	This year, there were 102 Adult offenders that were monitored through the GPS electronic monitoring system;
Probation will utilize continuous monitoring equipment on 20 units;	Probation utilized continuous monitoring equipment on 18 units with 2 spares available;
Probation searches will be conducted on 80% of all eligible probationers within six months of case assignment or release from custody, and	Probation searches conducted on 78% of Juvenile and 87% of Adult eligible probationers within six months of case assignment; and
65% of high risk offender probationers will not be convicted of a new felony while on high risk probation supervision.	61% of high risk offender probationers had no new convictions while on high risk probation supervision.

## GOAL 2

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

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
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);	District Attorney has been able to continue participating in Weed and Seed, CVGIT, StanCATT, SDEA and CalMMET. Additionally, the District Attorney and partners have signed a lease for the FJC and anticipate the opening of the Center in October. Probation has been able to continue participating in Weed & Seed, CVGIT, SDEA and CalMMET. Probation is also engaged in Project Safe and the Property Crimes Task Force with Modesto Police Department. They currently have one out-stationed officer in Riverbank partnering with the Sheriff. The Sheriff's Office has suffered budget and staffing cuts that have impacted the Community Deputies' ability to participate in several collaborations, and is only available as time allows. A full time employee is not available as patrol staffing levels would not be adequate;
70% of both adult and juvenile probationers will successfully complete probation with no new law violations;	72% of juvenile probationers and 60% of adult probationers successfully completed probation with no new law violations;
Improvement in response times based upon full implementation of decentralization;	Area Commands – Decentralization of resources was abandoned due to inadequate staffing levels. Reduced patrol staff forces a return to centralized model of deploying resources. Response times



EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
	will increase and certain calls for service will go unanswered. We are in the process of launching an on-line reporting system, hoping to eliminate approximately 2000 calls for service each year that do not require/mandate a response by a deputy sheriff;
Initiate first-time misdemeanor diversion program for specified offenses upon approval by Courts;	The courts indicated that they wanted the DA to staff an additional courtroom as part of any agreement to implement a new misdemeanor diversion program. Since the Department does not have the staffing to adequately cover the existing number of courts, they are now exploring a variation of the program which would be a pre-filing diversion program for first-time misdemeanants that would be done without the need to file the cases initially with the Court;
Continue providing training, as staffing and time allows, between public safety departments;	The Probation Department and the Sheriff's Office participated in joint assessment training as a part of SB 678 program. A total of 30 presentations were given to Law Enforcement by the District Attorney's Office on various topics (primarily the injunction);
55% of probationers will begin paying either victim restitution, fines, or fees within 6 months of case assignment or release from custody;	61% of Juvenile and 73% of Adult of probationers paid 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;	Program has not operated for more than a year, as no new funding sources available;
Reduce Deputies' overtime for court; and	The Court Liaison position was eliminated due to reductions in force and services; and
Monitor indigent defense fund costs and evaluate opportunities for efficiency and cost savings.	Continued to monitor indigent defense fund costs and evaluated opportunities for efficiency and cost savings.

### GOAL 3

#### Ensure local and regional disaster preparedness

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
<p><b>Establish an Emergency Operation Center management team:</b></p> <p>a) Begin to identify specific ICS positions for team members in command and general staff positions;</p> <p>b) Offer training and exercise opportunities to enhance core team's skills and cohesiveness;</p>	<p>OES continued training with members of the EOC Management Team made up of County, various cities, districts, utilities and volunteer representatives. Through Homeland Security Grant funding, OES provided Planning Section Chief training in spring 2010;</p>

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
<p>c) Team will be designed to fill one operational period at the Emergency Command Center (EOC); and</p> <p>d) Sustain EOC technological backbone at the current level of capability;</p>	
<p><b>Develop emergency communication and information sharing system:</b> Dependent upon a finalized contract with Ceres, OES will utilize grant and other funding and begin retooling technology at the Alternate EOC;</p>	<p>The Alternate EOC Agreement with the Cities of Ceres and Modesto is in the process of being finalized. Due to fiscal constraints, maintaining current technological capabilities in the EOC and Alternate EOC is dependent on grant funding. Within 18 months, the radios in the EOC will not be compliant with frequency narrowing and APCO P-25 requirements;</p>
<p><b>Develop a public emergency alerting and notification system:</b> Finalize agreement with two remaining cities. Offer training to special districts and county departments;</p>	<p>Public Notification System is in service and being used by 7 of the 9 cities. The public self-registration component of the notification system has been publicized and is being used throughout the County. Current system enhanced by the addition of a Spanish version of the self-registration component. The system is currently limited to 6,000 calls per hour and will be upgraded to approximately 30,000 calls per hour;</p>
<p><b>Establish All-Risk Response Plans:</b></p> <p>a) Development of the Emergency Functions and subsequent annexes for the County and cities EOPs;</p> <p>b) Work with county departments and cities in developing and conducting exercises that are consistent with SEMS/NIMS/ICS;</p>	<p>a) The Stanislaus County Disaster Council held its first meeting in March. The Stanislaus County EOP was finalized and received approval by the Disaster Council. The Emergency Functions were finalized and are being reviewed by the Operational Area Council;</p> <p>b) A full scale Weapons of Mass Destruction exercise was completed in May 2010 that included countywide participation by first responders;</p>
<p><b>Create a County-wide fire delivery system:</b></p> <p>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;</p> <p>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</p>	<p>a) Due to declining property taxes, the Fire Authority recommended elimination of the Special Operations Division Chief position assigned to the Fire Warden's office. This position was eliminated January 2010;</p> <p>b) Radio communications and electronic records management systems (RMS) enhancements have been supported with a combination of funding through Homeland Security Grants and Public Facility Fees. However, there is limited participation by fire</p>

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
<p>service delivery system; and</p> <p>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.</p>	<p>districts due to ongoing and annual maintenance costs; and</p> <p>The California Incident Command System requires each fire fighter to meet state and federal minimum requirements for participation in wildland fires. The Fire Warden's office serves as the Fire and Rescue Mutual Aid Coordinator for Stanislaus County. Our office provides 24/7 on call coverage for major incidents within Stanislaus County and deployment of fire assets and personnel out-of-county for statewide mutual aid. Reduced staffing has limited the ability to provide continuous service without assistance from the fire districts.</p>

**GOAL 4**

**Reduce pet overpopulation**

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
<p>Increase the number of animal foster homes in Stanislaus County by 10%;</p>	<p>The number of animal foster homes increased by 45% overall. The baseline number was 20 and at year end, 29 homes were maintained;</p>
<p>Reduce the number of animals euthanized by 2%;</p>	<p>The number of animals euthanized slightly reduced by less than a percent. The number of dogs euthanized actually reduced overall by 212. The number of cats and kittens euthanized still represented over 69% of the total number of animals euthanized at the shelter;</p>
<p>Increase the number of animals sent to rescue by 5%;</p>	<p>Animals sent to rescues significantly increased by 53% this year. The number of kittens sent to rescue this year almost tripled from the previous year;</p>
<p>Increase licensing revenue by 3% above 2008/09 revenue; and</p>	<p>This year licensing revenue slightly decreased due to economic conditions. A strong enforcement approach is maintained and citations continue to be issued. The number of unpaid citations continued to be referred to collections each month; and</p>
<p>Increase the number of cats participating in the SCATE program by 10%.</p>	<p>The number of cats participating in the SCATE voucher program increased 72% overall for the year.</p>



**GOAL 5**

**Promote public awareness**

<p><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p><b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b></p>
<p>Continue participation in The Drug Store, Red Ribbon Week, High School Mock Trial, etc within budget cuts.</p>	<p>Probation staff (Juvenile Hall and Field Services) participated in the Oakdale and Waterford Drug Store events, National Night Out, Project Safe Call-ins, Law Day on the Lawn, Law Day at the Mall, as well as youth career days and gang presentations.</p> <p>District Attorney staff participated in the Drug Store programs at local elementary schools, Red Ribbon Week, Project Safe Call-ins, Mock Trial judging for the high schools, career days, and public presentations at service clubs and other public venues. The Sheriff's Office eliminated all activities in the community that would require overtime compensation. "On-duty" resources for these events affect patrol resources. Participation in many if not all of these events, has been temporarily suspended.</p>
<p>Outreach and existing collaboratives will continue to the extent possible;</p>	<p>The majority of the collaborations remained in effect;</p>
<p>Increase the number of outside educational opportunities to adopt animals by 2%; and</p>	<p>The number of educational programs and outside adoption events attended increased by 68% for the past year; and</p>
<p>Increase community awareness of proper pet care by increasing the number volunteers at the shelter by 2%.</p>	<p>The shelter relies on volunteers in the adoption center. This year a 49% increase in shelter volunteers was achieved.</p>

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**HUMAN 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 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 FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
Achieve fiscal targets to operate clinic system within approved appropriations;	The Clinic and Ancillary system operated better than budgeted appropriations on an accrual basis, however it has experienced a slower than anticipated cash flow cycle primarily due to the State's FQHC rate reconciliation and payment processes. Overall, the FQHC has resulted in a considerable improvement in the clinic system reimbursement rate and exposure to the County's General Fund;
Maintain an uninterrupted Family Medicine Residency Program and continue efforts to establish a consortium to achieve restoration of federal funding;	The Valley Consortium for Medical Education (VCME), a collaborative effort of Stanislaus County, Doctors Medical Center and Memorial Medical Center submitted a new program application in July of 2009 and the required accreditation was awarded on January 25, 2010, to be effective on July 1, 2010. Implementation of a VCME employment structure and federally required contracts execution with many teaching faculty and physical locations by

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
	the June 30, 2010 deadline was achieved, in an effort to qualify for federal funding beginning July 1, 2010. The new VCME Residency Program is now operational led by the new non-profit Corporation, VCME;
Develop workgroups with community participation and identify strategies to address top 5 – 10 health concerns that focus on the broad determinants of health;	As part of Phase I of the Community Health Improvement Plan (CHIP), stakeholders established eight goals targeted at the four broad determinants of health: Access to Care, Education, Basic Needs, and Built Environment. Three of the four task forces have finalized their plans and have begun implementation efforts. The fourth task force's plan is in the development phase. In addition, preliminary work on phase II of the CHIP has begun;
Arrange and provide services to the growing medically indigent adult population within declining available resources;	Services were provided for this mandated population, however the goal to manage the program within available resources was not achievable given potential legal challenges to the policy decisions. As a result, in April 2010, a revised collection payment policy was implemented that will result in additional cost exposure aggravated by the declining available resources. These changes coupled with an 18% increase in application activity, caused the program to exceed operating revenue and depend upon fund balance to break-even. Staff continues work on an additional policy recommendation prompted by the legal challenge, which will likely increase program cost exposure further;
Increase participation in the Healthy Aging & Fall Prevention Summit by 5% above a baseline of 1,400;	This year's Health Aging and Fall Prevention Summit did not experience the anticipated increase in attendance. However, the approximate 1,300 seniors and veterans who attended the event did benefit from an increase in free health screenings being offered to them; over 2,000 free health screenings for Diabetes, Cholesterol, Bone Density, Blood Pressure, Depression, Balance/Coordination, and Medication Management were offered. In addition, 350 flu shots were given by Public Health;
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	This measure was exceeded. 455 unduplicated clients were served by MHSA Full Service Partnerships and 6,193 by General System Development and Outreach and Engagement programs in FY 09-10; and
Medi-Cal Applications will be processed in no more than 45 days.	In the first 6 months of the year, average processing time was 20 days, but that slipped to 24 days mid-year and by the end of the fiscal year, processing time was at an average of 28 days per case.

**MEASURE 2**

Promote self-sufficiency

<p><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p><b>OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b></p>
<p>Increase the number of Benefit Claims filed for Veterans by 5% above baseline of 1,900 claims;</p>	<p>This outcome far exceeded the expected 10% increase. The Veterans Services Division filed 2,249 Benefit Claims on behalf of Veterans and their dependents, which is a 36% increase from last year. This Fiscal Year, the Veterans Services Office added 1,300 new Veterans in the VA system;</p>
<p>Increase the number of home-delivered meals for seniors by 5% above baseline of 105,000;</p>	<p>This outcome far exceeded the expected 5% increase. 135,492 meals were delivered to homebound seniors in this County, which represents a 34% increase from last year. This increase is largely due to the additional ARRA funding received during the Fiscal Year;</p>
<p>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; and</p>	<p>This program realized an increase from 1,284 customers participating in July 2009 with an engagement rate of 47%, to 2,838 customers by the end of the fiscal year with an engagement rate of 55% in the last 6 months of the year. This averages out to an annual engagement rate of 51% thereby surpassing the target. This was mainly due to the Subsidized Employment program funded by ARRA money. There are a total of 4,938 Welfare to Work enrollees; 2,507 are participating in work activities, and 2,105 are exempt by state and federal law; and</p>
<p>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.</p>	<p>This outcome has been achieved; baseline data established for Perception of Functioning and Social Connectedness for clients served by BHRS programs. The following information reports the percentage of favorable responses:</p> <p><u>Perception of Functioning:</u></p> <ul style="list-style-type: none"> <li>• Youth Services Survey (YSS) - 71%</li> <li>• Youth Service Survey for Families ( YSSF) – 67%</li> <li>• Adult Mental Health Statistics Improvement Program (MHSIP) – 75%</li> <li>• Older Adult MHSIP – 80%</li> </ul> <p><u>Perception of Social Connectedness:</u></p> <ul style="list-style-type: none"> <li>• YSS – 83%</li> <li>• YSSF – 88%</li> <li>• Adult MHSIP – 76%</li> <li>• Older Adults MHSIP.</li> </ul>

### MEASURE 3

Promote accountability

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
Maintain collection and distribution of \$47,350,000 of child support to approximately 35,000 families;	As of June 30, 2010, the dollar amount collected and distributed was \$47,116,265. This is a less than a one percent decrease over the prior year and only one half a percent below the collection and distribution target measure. Though the department showed signs of improved collections in the latter part of the fiscal year, the increases were too late in the year to make up for the significant losses earlier in the year due to unemployment and the decreased collections from wage garnishments.
Sustain the amount of public assistance benefits discontinued, denied, or collected as a result of fraud investigations at \$3.5 million;	Goal was almost achieved; Child Support Services saved the County \$3,177,647 through denials, discontinuances and benefit reductions as a result of fraud investigations. The factors contributing to the department not achieving the goal include reduced staffing resources and the inability to fill two investigator positions and a position that works on collections.
Collect 53% of the current court-ordered child support;	<p>As of June 30, 2010, this measure is 55.74%, exceeding the target measure of 53%. Economic conditions were expected to affect our ability to meet this goal. However, increases in UIB intercepted benefits, Financial bank levies and tax intercepts were received at higher amounts, thus mitigating the number of reduced wage withholding payments. As a result the goal was met.</p> <p>An ongoing challenge remains and is expected to have impact on the 2010/2011 measures. While targets related to the collection of support have been exceeded, the economic decline has resulted in reduced monthly obligations owed for child support. As anticipated, this has resulted in an overall reduction in the total amount of child support collected in FY 09/10. Parents in existing cases have been seeking modifications to lower their current monthly obligations to bring that obligation into line with their current economic ability to pay and new cases start out with lower monthly orders. Reduced dollars to families means expected increases in other social service arenas such as Food Stamp, TANF, and Medical applications and costs.</p>
Maintain a collection in 55% of cases with an arrearage; and	As of June 30, 2010, this measure is 57.54%, exceeding the target measure of 55%.
82% of child support cases without a judgment will have an order entered.	As of June 30, 2010, this measure is 84.49%, exceeding the target measure of 82%. Cases without an order prevent the department from



EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
	<p>providing funds to families and affect various areas of collection. Due to the necessity for increased performance in this category and its inter-relationship with the other measures, the department made several organizational changes over the past six (6) months to focus on improving this measure. As a result of those improvements, this measure has increased over 4% in that short period and the target goal has been met.</p>

**MEASURE 4**

Promote protection

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p>Maintain rate above the state average for number of children adopted;</p>	<p>Stanislaus County's rate of timely adoptions was 59.6% this year, which is more than twice the State average of 28.2%;</p>
<p>Increase percentage of children in foster care (between 8 days and 12 months) who have 2 or fewer placements from present 84.7%;</p>	<p>The percentage of children in foster care (between 8 days and 12 months) with 2 or fewer placements dropped to 82.8%;</p>
<p>To improve readiness to respond by staff and community partners, conduct a preparedness exercise based on Centers for Disease Control's directive;</p>	<p>The H1N1 epidemic prompted staff to demonstrate readiness rather than conduct an exercise. Following the Incident Command System format, staff worked with the Office of Emergency Services and community partners to develop a plan for monitoring and implementing a response to the H1N1 epidemic. Public Health maintained an internal Department Operations Center to address surveillance, risk communication, personal protection equipment, and vaccination management. In addition to the H1N1 clinics held on the Public Health main campus, staff conducted a total of 91 community clinics, which included 7 mass vaccination clinics, and resulted in 19,779 residents being vaccinated through Public Health;</p>
<p>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 to quantify how many there are and what percentage of the total referrals they represent to measure the scope of the unmet need:</p>	<p>Due to staffing resource issues, Adult Protective Services (APS) responded in person to fewer lower level risk referrals, evaluating out 129 of the total 1,822 adult abuse referrals – or 7%. In FY 09/10, 193 lower risk referrals were evaluated out from the total number of 1,722 – or 11%. The increase of the percent of referrals evaluated out in FY 09/10 is again due to limited staff resources;</p>

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
Creatively maintain outreach efforts and participation in the Stanislaus Elder Abuse Prevention Alliance (SEAPA) activities to educate the community about elder abuse prevention; and	The SEAPA core group, comprised of members from CSA-Adult Protective Services, Catholic Charities Ombudsman Program, District Attorney's Office, Sheriff's Department, BHRS-Senior Access and Resource Team, HICAP, Modesto Police Department, MID and many other community organizations continues to meet on a monthly basis to share information and resources promoting elder abuse prevention. In addition, SEAPA presented five community events throughout the County to increase awareness about elder abuse issues; and
Methamphetamine Task Force data assessment and planning results will be shared by September 30, 2009.	The Methamphetamine Task Force's first "indicator report", published in September 2009, was a catalyst for formation of an Indicator Report Workgroup to make more meaning of the report's findings. The project's final report defining the impacts of meth labs and dumps on Stanislaus County communities will be completed September 30, 2010. Since Participatory Action Research, the method being used in collaboration with CSU Stanislaus, is a continuous cycle, future Meth Task Force action(s) will be based upon results from the final report.

**MEASURE 5**

Promote independence

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	OUTCOMES ACHIEVED FISCAL YEAR 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%;	This measure was exceeded; homelessness decreased approximately 84% for those served by MHSA Full Service Partnership programs;
Increase community's capacity to support emotional health and wellness by implementing fully funded MHSA Prevention and Early Intervention Plan;	Behavioral Health and Recovery's MHSA Prevention and Early Intervention (PEI) Plan is made up of 18 programs in 3 major categories: Community Capacity Building, Mental Health Promotion, and Core PEI Programs. By 6/30/2010, all Requests For Qualifications were finished, providers for 78% of the programs had been selected and 8 programs were fully up and running. Partnerships are being built throughout the County. Particularly noteworthy are efforts in South Modesto, Riverbank and Patterson communities. Results Based Accountability (RBA) principles are a part of every PEI contract to produce measurable improvements for communities;

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
<p>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;</p>	<p>The number of slots funded by the state declined, resulting in a decrease in the number of placements to 18;</p>
<p>CSA Quality Assurance staff will work to resolve all issues clients raise when they request a state hearing. The 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</p>	<p>In 2009 there were 823 Hearing Requests; 671 were resolved or withdrawn prior to hearing. In 2010 (January 1-June 31- partial year) there were 549 Hearing Requests; 404 were resolved or withdrawn prior to hearing. CSA continues to be successful in resolving the majority of appeals before going to the formal hearing. The appeal requests are increasing as the overall number of cases has risen dramatically in the last two years; and</p>
<p>Increase access to and awareness of services and benefits available for seniors and veterans by attending community events and making presentations to various groups.</p>	<p>Area Agency on Aging and Veterans Services Office staff as well as Commission on Aging members attended various community events and made presentations throughout the County to increase awareness about services available for seniors and veterans. Some of the events included: Kaiser Neighbors in Health Fair, Grayson Health Fair, Information Day with MID, El Concilio, San Joaquin Valley Air District Employee Health Fair, Lion's Club meeting, Retired PERS Employee Association, Community Hospice Lunch &amp; Learn, SEAPA SAFE Banking Seminar, Oakdale Senior Day, Turlock Senior Information Day, and Health Services Agency In-Service.</p>

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**FISCAL GENERAL SERVICES / HUMAN 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 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 FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p><b>Crows Landing / West Park</b></p> <p>a) Facilitate predevelopment/Environmental processes;</p> <p>b) Negotiate with Ag tenant regarding on-going Ag lease agreement;</p>	<p>a) Project was challenged in court by the City of Patterson. This legal distraction curtailed any significant progress regarding the development and completion of the environmental report process;</p> <p>b) An Ag lease extension (1 yr.) was successfully completed for calendar year 2010. However the Ag tenant of 5 yrs. (Pride of San Juan) has experienced severe business hardships during this cycle and the Ag lease/relationship with Pride of San Juan has been terminated. A new RFP for Ag Lease was published in August 2010;</p>

<p style="text-align: center;"><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p style="text-align: center;"><b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b></p>
<p>c) Work with NASA and US Navy to facilitate parcel property transfers;</p> <p>d) Facilitate I Bond grant application via CTC for \$22 M in potential improvements for Crows/West Park project;</p> <p>e) Open dialogue with FAA regarding future air facility development;</p> <p>f) Work with Planning and Redevelopment Agency staff regarding Redevelopment Plan for County owned Crows Landing facility property;</p>	<p>c) Staff continues to work directly with the US Navy and NASA to secure the remaining parcels upon clean up. There are 6 of 7 parcels that have been environmentally remediated and pending property transfer;</p> <p>d) Master Developer continues negotiations with UPRR to reach MOU agreement for track usage. This is the single remaining issue to be completed to complete the baseline agreement with CTC.;</p> <p>e) Staff has met with both FAA and CalTRANS aeronautics regarding general aviation activities into the future;</p> <p>f) Redevelopment staff has met with RDA stakeholders and shared the RDA concept with community;</p>
<p><b>Business Retention Strategies (Alliance)</b></p> <p>a) Identify and define emerging issues that impact business retention and attraction;</p> <p>b) Increase outreach efforts to local employers on Enterprise Zone 40 benefits;</p> <p>c) Increase the number of employers who receive business assistance, information and business issue solutions;</p>	<p>a) As evidenced by the decline in lending our businesses still struggle with access to capital. This further speaks to the need for community loan funds to fill financing gaps;</p> <p>b) Increased marketing efforts to employer groups. Events held in City of Modesto in association w/host Boyce, Fink, Brown &amp; Astle., City of Ceres in conjunction with R2 consulting, SBDC Lenders Roundtable, Turlock Downtown Assoc., and met with Turlock businesses and the Tax preparers assoc. Further leveraged electronic resources such as the Alliance Newsletter and followed through with visitors to Zone 40 web page. As a result of the above and previous efforts, businesses are more receptive and aware of Zone 40. Business owners and Managers are aware of the zone now and are now requesting more information about zone 40 benefits. Observed a 10% increase in vouchers from July 1 2009 to June 30 2010;</p> <p>c) Over 664 businesses received direct assistance with an issue or service need. 16% were information only and 84% project driven. Additionally over 1200 journal communications directly related to company needs and service were generated;</p>
<p><b>Business Marketing Strategies (Alliance)</b></p> <p>a) Increase awareness and recognition of the Stanislaus River Valley as the strategic business choice for expanding and existing business;</p>	<p>a) Designed, developed and maintained marketing outreach materials, brochures, press comms, and community profiles, sent weekly electronic newsletter to 6,000 active business contacts, produced annual Community Resource Guide, maintained</p>

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
<p>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;</p>	<p>and upgraded both Alliance and Worknet websites which receive over 3,000 hits weekly combined. Additional outreach achieved through social media platforms;</p> <p>b) Continued to monitor &amp; implement grass-roots effort for “Count on Me” Buy Local Campaign Strategy. Monthly E-Blasts to selectors &amp; brokers across US featuring available Stanislaus sites and coordinated Speakers Bureau – 4 requests monthly regarding information about Alliance programs;</p>
<p><b>Small Business Development (Alliance)</b></p> <p>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</p> <p>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.</p>	<p>a) Program Services 7/1/09 - 6/30/10 - Served 412 Clients with 1714 Consulting Hours Business Recovery program launched 2/01/10 with funding from ARRA. In-depth business needs assessment (triage) conducted with 48 at-risk employers. As of 6/30/10, 28 employers have received extensive follow-up services most with multiple consultants. SBDC held 85 training seminars with over 600 attendees plus three ½-day Business Forums held Oct '09, Jan '10, and May '10 with over 450 attendees total; and</p> <p>b) Economic Impacts 7/01/09 - 6/30/10</p> <ul style="list-style-type: none"> <li>• 17 business starts</li> <li>• 52 new jobs and 56 retained jobs</li> <li>• \$1.45 million increased sales reported by SBDC clients</li> <li>• \$1,205,500 in new capital investment reported by 21 SBDC client businesses.</li> </ul>

**MEASURE 2**

Increase workforce preparation and skills

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
<p><b>In Coordination with the Alliance WorkNet:</b></p> <p>a) Provide 460 Stanislaus County residents with training for high demand jobs;</p> <p>b) Increase by 5% the number of Work Readiness Certified individuals in the local workforce (4000 individuals assessed);</p> <p>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</p>	<p>a) 580 County residents received job skill training;</p> <p>b) 5,628 individuals assessed and issued Work Readiness certificates, goal exceeded;</p> <p>c) “Understanding Employer Expectations” workshop was developed and is now offered on a weekly basis, free and open to the general public;</p>

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
<p>targeted at improving these skills, re-assess upon completion of workshop and evaluate success of program;</p> <p>d) Work with at least 1,300 job seekers to provide job search and vocational skills - place 750 in employment;</p> <p>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;</p>	<p>d) 1,958 job seekers provided with intensive job search and/or training services. 572 placed in employment. The protracted recession and continued high unemployment make job placement difficult;</p> <p>e) East County Center open and in full operation. Plan is to co-locate West County Center with new MJC campus scheduled to be open in 2012;</p>
<p><b>Facilitate the implementation strategies for Connecting Stanislaus</b></p> <p>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;</p> <p>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);</p> <p>c) 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 2<sup>nd</sup> annual Ag/Technology Summit, and work with CBO/Non-profits community to conduct a CBO/Technology Summit;</p> <p>d) Connecting Stanislaus 5 Year Strategic Plan implementation; and</p> <p>e) Facilitate Bring IT Home technology grant with City of Riverbank and partners.</p>	<p>a) The Targeted Technology Training Phase VII is on track; over 9,300 total participants have been served; 57 classes were provided in Spanish;</p> <p>b) Multimedia content has been increased by 11%; additional youth pages have been added with assistance from Digital Connectors; traffic continues to increase 5% (currently over 1,100 monthly visits);</p> <p>c) A County protocol for a computer reuse program for surplus was developed. However, the program is on hold due to economic challenges with education partners; the 2<sup>nd</sup> annual Ag/Tech Summit in January was expanded to offer more training for attendees and over 100 Ag producers attended;</p> <p>d) Strategic Plan in full implementation; and</p> <p>e) The first class of Digital Connectors (via 21<sup>st</sup> Century Community/CETF grant) has completed the training cycles. Youth participants offered over 12 computer training workshops to the public, Beehive component of the grant has been integrated into the Connecting Stanislaus Portal. Currently negotiating funding with One Economy Corporation for second cycle of Digital Connectors. A low cost computer purchase fair was hosted in April.</p>



**MEASURE 3**

Manage incentives and fee programs.

<p align="center"><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p align="center"><b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b></p>
<p><b>Monitor Public Facility Fee (PFF) program</b></p> <ul style="list-style-type: none"> <li>a) Monitor economic activity – including housing starts, unemployment, per capita income, etc;</li> <li>b) Report economic status and program activity annually (PFF Committee as lead);</li> <li>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;</li> </ul>	<ul style="list-style-type: none"> <li>a) The PFF Comprehensive Update was completed in two phases (March 2010 all non transportation categories and July 2010 transportation element);</li> <li>b) PFF Committee updated formal PFF guidelines document;</li> <li>c) PFF Guidelines were further modified to include modifications to the fee payment program;</li> </ul>
<p><b>Prepare Enterprise Zone Expansion Request (E-Zone) – County Unincorporated</b></p> <ul style="list-style-type: none"> <li>a) Develop E Zone Expansion application for unincorporated job centers in Salida and Crows Landing;</li> <li>b) Facilitate E Zone Expansion review process;</li> <li>c) Share recommendations to Board for consideration;</li> </ul>	<ul style="list-style-type: none"> <li>a) At this juncture there have been no enterprise zone expansion applications for either Salida or Crows Landing development areas;</li> <li>b) During the last performance cycle, Duarte Nursery was approved as an expansion zone area – unincorporated county</li> </ul>
<p><b>Economic Development Bank – Administration and Outreach</b></p> <ul style="list-style-type: none"> <li>a) Increase awareness of the benefits available to local government jurisdictions through the Economic Development Bank and the advancement of economic development initiatives; and</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>a) Continued coordination and awareness efforts with the Stanislaus Economic Development and Workforce Alliance. Quarterly reporting provided on the status of the Economic Development Bank portfolio including monitoring of awarded projects; and</li> <li>b) One funding cycle was administered during the fiscal year resulting in the award of the Newman Downtown Plaza Project in the amount of \$400,000. Future funding cycles will be available based on the level of loan repayments and accumulated interest following established protocols.</li> </ul>



## 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 FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p><b>Event/Festival survey measurement initiative</b> (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);</p>	<p>15 events were surveyed. Youth participation has increased leading to an increase in survey collection by 12% (over 3,100);</p>
<p><b>Self guided tourism – drive tours</b> Finalize and publish self guided tour #4 (Westside communities) and develop revisions for self guided tour #1 (add Riverbank area);</p>	<p>The Wild, Wild West Side (4<sup>th</sup> self guided tour) was released in August and highlighted with a full page expose in the Modesto Bee in August 2009;</p> <p>The self-guided tour #1 was revised to include Riverbank. Production process is on track for public release in 2010;</p>
<p><b>Regional Kiosk placement</b> (w/private sector partners)</p> <p>Minimum of 2 thematic updates during performance cycle and continue partnership with Regional Mall and local communities for the distribution of 10,000 <i>Spend the Day</i> brochures; and</p>	<p>Two thematic updates were implemented; <i>Spend the Day</i> brochure was redesigned and distributed by multiple partners throughout the County. The County held meetings to meet with all organizations listed in the brochure to increase awareness and distribution;</p> <p>Long standing partnership with Macerich Group at Vintage Faire Mall remains very strong – Regional Kiosk has been relocated to central main entrance location after major Mall remodel; and</p>
<p><b>Tourism outreach/marketing/web presence</b> 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.</p>	<p>The 2010-2013 multi-year strategic plan was updated and distributed in May 2010; New sub-committees were developed to work on initiatives in 2010-11;</p> <p>Tourism brochure is available at over 660 locations throughout CA;</p> <p>County's 2009 exhibit for the State Fair received a gold medal and 2 special awards for best use of technology and best use of Ag produce. The 2010 Winter Forum held in March had over 130 attendees from across the county; Membership to the Central Valley Tourism Association was not renewed as a cost reduction measure.</p>

## MEASURE 2

### Promote Literacy

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p>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; and</p>	<p>In partnership with the Literacy ReadingWorks program and the Stanislaus Literacy Center, the Library will continue to promote literacy. This fiscal year 89% of adult students showed significant gains (3-5 points) after 50 hours or more of tutoring. Of those being tutored for their GED, 87% showed a gain. 91% of the students reported that they read to their child more often and 86% of those employed reported making improvements in their ability to do their job; and</p>
<p>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.</p>	<p>100% of the library's literacy campaign was implemented. The focus of this outreach campaign has been to bring awareness of the literacy gap and to encourage improved reading and job skills. The Board of Supervisors and the Modesto City Council formally recognized Literacy Day. The literacy tab on the Modesto Bee's webpage has been highlighting success stories and literacy information. Promotional information was sent out to all radio and TV outlets, including the local channel, which ran at least once. Links to promotional materials were placed on the library's and the Literacy Center's websites. The Modesto Nuts ran a promotional about ReadingWorks during a 7<sup>th</sup> inning stretch. Literacy postcards and flyers continue to be available at library outreach events.</p>

## MEASURE 3

### Promote Parks and Recreation Strategies

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p>Drill a new potable water well at Woodward Reservoir to enhance park facility;</p>	<p>The RFP was issued on July 1, 2010, with a pre-bid conference scheduled for July 20, 2010. Bids due Aug. 11, 2011. It is anticipated the project will be completed by March 2011;</p>
<p>Obtain State approval for the new water treatment system at Frank Raines and begin construction; and</p>	<p>Upon review of the results of the pilot water filtration project and discussions with Public Works, it was determined that the pilot water filtration project would not meet the needs of the park and comply with state standards. After additional discussions with Public Works the department is moving forward with a new filtration design and will request State approval no later than November 2011; and</p>
<p>Apply for grant funding to support the swimming program at Regional Water Safety Center-Empire Pool.</p>	<p>In partnership with the Tuolumne River Trust, a Letter of Inquiry was submitted by the Tuolumne River Trust with a request to submit a full grant proposal for the "Stanislaus County Youth Outdoors Initiative".</p>

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
	Funding within this proposal includes support of learn to swim programs at the Regional Water Safety Training Center in Empire.

**MEASURE 4**

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

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p><b>Community Management – Development and Education</b></p> <p>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</p> <p>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.</p>	<p>a) Held Annual Community Conference on February 9 and 10, 2010. Event available to Boards, Commission, Councils and Special Districts. Presentations provided on media relations, Federal census, Brown Act/Robert’s Rules of Order, California Environmental Quality Act, Ethics, Auditing, and local hazard mitigation planning; and</p> <p>b) Biannual MAC meetings held in Salida on October 27, 2009 and Empire on May 5, 2010. Topics of discussion include the California Environmental Quality Act, Infrastructure Projects and Assessment Districts, Community Outreach, and Brown Act Basics.</p>

**GOAL 3**

**Promote adequate/affordable housing**

**MEASURE 1**

Maintain and pursue affordable housing partnership opportunities

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED 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	Last year 18 homes were rehabilitated. In Fiscal Year 2009-2010, we purchased 25 homes, rehabilitated 31, and are currently reconstructing 2 more; 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%.	Last year, we served 723 people with the ESG grant program. This Fiscal Year we have served 548 people. While we did not meet a 10% expansion of last year’s number of people served, we have been significantly more efficient with our funds and exceeded the local program goal of serving 498 people. Funds not expended in fiscal year 2009-2010 will be available in fiscal year 2010-2011.

## MEASURE 2

Expand participation in first time home buyer programs

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
Coordinate Down Payment Assistance with the Neighborhood Stabilization Program to assist 45 First Time Homebuyers through utilization or leveraging of HOME and CalHome funds.	15 first time home buyers have been assisted in the first year of the NSP program (33% of the total for the whole program total of 45). 61 homes have been purchased Consortium-wide and most will be turned over to First Time homebuyers in the next year.

## MEASURE 3

Improve existing neighborhoods and housing conditions

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
Initiate Neighborhood Stabilization Program with Consortium members and partners;	Consortium-wide the NSP Program has closed escrow on 61 homes. In combination with CDBG-R funds, a total of 17 NSP housing units have been approved for Solar System Installations. The program will have installed Solar Systems to 24 NSP housing units by program end;
Continue Major and Minor Home Repair Program – Assist a minimum of 12 homeowners; and	We have assisted 6 homeowners to date in the Home Repair Program (50% of expected). We received funding late in the year and were focusing more on NSP acquisitions and rehabilitations with the Housing Authority; and
Provide support to Public Service Program Grantees for housing energy efficiency improvements, assistive technology, shelter, and housing related crisis intervention.	Our Community Development Block Grant Program has provided support to 18 Public Service Program Grantees. Our Emergency Shelter Grant Program has provided support to 4 Public Service Programs. In Fiscal Year 2009-2010 the programs have assisted over 34,000 people (2,131 of those received assistance directly related to energy efficiency, assistive technology, shelter, and housing crisis intervention).

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**PUBLIC RESOURCES**



## **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 FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
<p>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):</p> <ul style="list-style-type: none"> <li>a) Potential economic impacts of programs and cost/benefit analysis;</li> <li>b) Integrated Pest Management plan (IPM);</li> <li>c) Reduced risk pesticide;</li> <li>d) Disease resistance in crops;</li> </ul>	<p>Continued 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):</p> <ul style="list-style-type: none"> <li>a) Economic impacts have been estimated for research projects in orchard crops programs and livestock/natural resources programs.</li> <li>b) All research/education projects dealing with pest/disease management include IPM components.</li> <li>c) Research projects in vegetable crops include reduced risk pesticide components.</li> <li>d) Research projects in orchard crops include disease resistance components.</li> </ul>

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
e) Food safety;	e) Food safety component not currently included in research projects; food safety included in dairy and livestock education programs;
Conduct at least three education programs to educate growers on best management programs resulting from the research programs;	At least three extension education programs have emphasized best management practices regarding water management and pest management;
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	Information has been collected for industry acceptance in orchard and agronomic crops programs.. Evaluation of the data is pending; and
Promote public awareness of agricultural practices that help to provide solutions for our most pressing environmental challenges.	Established Partnership for Agriculture and the Environment program and stakeholder groups to promote public awareness.

## MEASURE 2

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

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Continue to develop and expand a Cooperative Extension and Agricultural Commissioner database of newsletter subscribers;	Expanded newsletter subscriber list through website content, public presentations and e-mail address requests during permit issuance. Cooperative newsletter subscriber database continuing to expand. The Agricultural Commissioner's subscribers have increased 40% since inception;
Implement pesticide use compliance inspection assistance opportunities;	Assisted customers to compliance with regulations by participating in industry sponsored meetings, continuing education classes, through the quarterly newsletter and Department website;
Participate in the introduction and development of an agriculture venture program;	Worked with the Stanislaus County Farm Bureau, Stanislaus State University and other stakeholder to hold the first AgEdventure program with over 1,000 3 <sup>rd</sup> graders in attendance;
Develop and implement environmental awareness program via the Partnership for Agriculture Program; and	Partnership for Agriculture and the Environment was established, a stakeholder list was developed; introductory stakeholder meeting planned for 03/12/10; and
Develop web based pesticide permit file system	The web based pesticide permit file system is

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
that allows remote access to permit files for growers, pesticide dealers and Department staff.	fully implemented allowing internet access to scanned Restricted Material Permits by customers (growers and pesticide dealers) and Department staff.

**MEASURE 3**

Improve use of technology in agricultural programs

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES 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;	Implemented the issuance of agricultural commodity export certification via the internet with the use of mobile data cards. Field staff utilize GPS devices in conjunction with crop layer maps and pesticide permit information to conduct inspections;
Utilize GPS devices to enhance the efficiency of pest detection trap route; and	Units are used to plot trap locations in several areas in the Red Imported Fire Ant, European Grapevine Moth and Asian Citrus Psyllid pest detection programs; and
Develop new GPS layers of the key business and agriculture industry sectors.	New GIS layers were developed including peach and melon growers, sensitive pesticide sites and pesticide complaints.

**GOAL 2**

**Protect agriculture resources**

**MEASURE**

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

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Modify Agricultural Buffer Guidelines to address implementation issues identified by the Ag Advisory Board and Board of Supervisors;	The Planning Department, Agricultural Commissioner and the Ag Advisory Board continue to implement the buffer alternative options in the guidelines; Standardized buffer alternatives were adopted by Ag Advisory Board; Major modifications of the Guidelines are on hold;
Initiate Williamson Act contract non-renewal process for parcels less than 10 acres in size; and	On hold pending on actions by the State. Continued to participate in regional stakeholder meetings regarding subvention funding and Williamson Act policy. Policy discussion to be brought before the Board of



EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
	Supervisors in early 2010; and
Work with cities to develop guidelines for agricultural buffers and community separators.	Planning and Community Development meets regularly with the Stanislaus County Environmental Review Committee to address buffer issues to be addressed in comprehensive update of the General Plan, and through discussions of the Mayor's Growth Strategy Group. The Agricultural Commissioner's Office serves on the Environmental Review Committee and the Agricultural Advisory Board providing feedback on land use issues and agricultural buffer zones.

**GOAL 3**

**Manage threats to agriculture**

**MEASURE 1**

Implement and exercise All Agricultural Hazards Emergency Response Plan

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Conduct targeted exercises to verify aspects of the All Agricultural Hazards Emergency Response Plan; and	Pest identification training conducted at staff meeting. A Light Brown Apple Moth response manual has been completed. The National Incident Management System (NIMS) and Incident Action Plans were used to manage a Light Brown Moth and Sudden Oak Death incident; 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.	There are ongoing discussions with key County Department representatives, including the Department of Environmental Resources and Office of Emergency Services. At this time formal workshops are not warranted with other non-critical departments.

**MEASURE 2**

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

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES 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);	Development of technologies and educational materials ongoing; research and education programs currently being conducted by both dairy and agronomy crops farm advisors;



EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Participate in the following: <ol style="list-style-type: none"> <li>1) California Dairy Quality Assurance Program</li> <li>2) Environmental Stewardship Short Course conducted by UCCE</li> <li>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);</li> </ol>	Both dairy and agronomy farm advisors participate regularly in all three programs;
Continue to develop and improve the following: <ol style="list-style-type: none"> <li>1) Techniques to apply dairy wastewater to cropland while maintaining yields and minimizing adverse impacts to the groundwater</li> <li>2) Improvement of recordkeeping tools for nutrient management</li> <li>3) Ongoing monitoring of groundwater quality under dairies to improve nutrient management practices</li> <li>4) Produce publication on protecting groundwater quality;</li> </ol>	All components continue to be developed; on-line record keeping tools continue to be revised and improved; research on effective ways of using wastewater to irrigate crops and monitoring of groundwater for water quality continues; publication on protecting groundwater uncompleted, but in progress;
Actively partner with water coalitions to promote best management practices to prevent pesticides from entering the waters of the state;	The Agricultural Commissioner's Office is actively involved at water coalition meetings;
Assist with outreach through the Partnership for Agriculture Program promoting Integrated Pest Management, Best Management Practices and spray safety practices; and	A kickoff event was held on March 12, 2010 for the Partnership for Agriculture and the Environment and included the Spray Safe program, however due to budgeting issues it is unclear what these initial efforts will yield; and
Work with Ag Advisory Board to develop recommendations for use of tertiary treated water in agriculture.	A study by the Ag Advisory Board subcommittee on tertiary water use in agriculture was completed, and a report was made to the Board of Supervisors on March 31, 2010.

**MEASURE 3**

Air Quality Management

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Initiate conservation tillage research project;	One project initiated to date;
Require best management practices in the application of fumigants that will reduce emissions and track methods used; and	Fumigant application methods used by growers are tracked to ensure application methods are in compliance with the State volatile organic compound (VOC) emission goals; and

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
Participate in PRIA grant and emission calculator development through the Partnership for Agriculture Program.	Participated as members of the PRIA grant team; VOC emissions calculator prepared by Dept. of Pesticide Regulation; the VOC calculator went on-line in February of 2010 and is available for use by growers, PCAs, etc.

**MEASURE 4**

Pesticide Management

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
Establish research projects in both annual and perennial crops that show effectiveness of reduced risk pesticides;	Research established in annual crops;
Develop strategies to reduce noncompliance with increased pesticide regulations; and	Implemented a compliance assistance inspection program, conducted several outreach sessions for the agricultural industry; and
Develop a sensitive pesticide use GIS layer for use by Department Inspectors and the agriculture industry.	80% of the GIS layer for sensitive sites in regards to pesticide use has been completed.

**MEASURE 5**

Pest Management

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES FISCAL YEAR 2009-2010</b>
Continue Integrated Pest Management (IPM) research projects in annual and perennial crops;	IPM research projects initiated in orchard crops, vegetable crops and livestock and natural resources program;
Extend IPM strategies in both annual and perennial crops at four annual meetings; and	IPM information now a major component in at least four annual UC Cooperative Extension meetings; and
Implement strategies to detect and eradicate target emerging pests such as Capeweed and the Asian Citrus Psyllid.	Agricultural Commissioner continues to work with the CDFA on Capeweed eradication. Surveillance contracts were secured for EGVM and ACP which are currently threatening California Agriculture. Our Department participates in the Northern San Joaquin Valley Weed Management. A light brown apple moth response plan has been developed; a Light Brown Moth and Sudden Oak Death incident were managed using NIMS and Incident Action Plans.

**STANISLAUS COUNTY, CALIFORNIA**  
**Fiscal Year 2009-2010**  
**PUBLIC RESOURCES**



## 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 FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Increase compliance of small water systems with the State standards by 2% over baseline;	Baseline created in FY 08/09 evaluated permit status, consumer confidence report submission, backflow prevention device testing, and monitoring and reporting. In FY 09/10, there was an average of 2.3% increase in compliance;
Close 7% of identified urban pollution sites;	Closed 10% of identified urban pollution sites;
Complete two non-potable wells in the county parks system;	The contract for the well design has been signed. The plans are being prepared and an RFP will be developed based on the design for the four wells to be located in CSA 10. The wells should be complete in the spring of 2011;
Develop County construction standards to promote groundwater recharge and reduced runoff; and	A Pervious Concrete standard has been developed. A pilot project has been placed at our Morgan Yard. Some of the features of Pervious Concrete include: <ul style="list-style-type: none"> <li>• Reduces storm water pollution</li> <li>• Recharges groundwater</li> </ul>

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
	<ul style="list-style-type: none"> <li>• Saves money – land cost, lighting, monitoring, capital cost</li> <li>• Is attractive and durable</li> <li>• Provides “Green Credits” and LEED points; and</li> </ul>
Develop a pilot project to demonstrate improved storm drain management in conjunction with improved landscape areas.	Due to substantial staffing reductions this goal has not been developed and is not anticipated to be developed this fiscal year.

**MEASURE TWO**

Implement strategies to promote effective liquid waste disposal

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Develop a sewer atlas;	Sanitary Sewer Provider list for Stanislaus County is complete and a part of the County's GIS;
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);	<p>Through multiple efforts of awareness, by many agencies, many efforts are underway, they include:</p> <ul style="list-style-type: none"> <li>• Continued Regional Wastewater discussions between Modesto, Ceres, and Turlock to look at options for Primary, Secondary and Tertiary Treatment options.</li> <li>• NVRWP (North Valley Regional Recycled Water Project) is currently conducting a feasibility study that is targeted for completion late this year.</li> <li>• IRWMP (Integrated Regional Water Management Plan) is being led by Modesto in partnership with Ceres, Turlock and Hughson. MID and TID are becoming involved. Anticipating a 2011 completion and implementation schedule. Also working with Westside water purveyors to integrate their plan.</li> <li>• Regional Surface Water coordination with TID, Modesto, Turlock, Ceres and Hughson is moving forward with the development of a task force committee made up of elected officials to develop consensus and project direction;</li> </ul>
Track development of the regulations and action related to AB885; and	Continuous monitoring of AB 885 State regulations. There has been little progress made since the end of last year's public comment period. No guidance received from SWRCB; and

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Work with cities to develop funding and implementation policies related to County Island annexations and infrastructure improvement standards and specifications.	Continue to work with various cities including Modesto, Ceres and Turlock to forward potential island annexations. Multiple feasibility studies have been undertaken. Primary focus has been sanitary sewer infrastructure needs.

**GOAL 2**

**Improve transportation circulation**

**MEASURE**

Implement strategies to improve transportation circulation

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Identify an alignment for the NCC, as a result of environmental documentation;	A Final EIR was completed, which identified a preferred study corridor and enabled CTC to approve State Route Adoption for the portion east of McHenry. With this action the NCC, east of McHenry, will be signed as SR108;
Increase resurfacing of existing roadways to 160 miles per year;	Due to State Budget concerns many resurfacing projects were put on hold. In FY 09/10 35 miles were completed. The Department remains on target to achieve 160 miles per year on average. This will result in a larger number of miles being resurfaced in FY 10/11;
Re-stripe 50% of all roads every two years;	Complete. In the past year we did not achieve this goal due to aging and inadequate equipment. Since then we have been successful in purchasing new equipment with Federal Grants. This new equipment has enabled us to achieve this re-striping goal;
Commence construction on two of the top ten bridges for seismic retrofit;	<p>In FY 09/10 Shiloh Bridge Seismic Retrofit was completed. Grayson Bridge Seismic retrofit is currently under construction. Upcoming bridge projects include:</p> <ul style="list-style-type: none"> <li>• Geer Road over the Tuolumne River – Seismic Retrofit is under design.</li> <li>• McHenry Road over the Stanislaus River – Replacement is under design.</li> <li>• Crows Landing Road over the San Joaquin River – Replacement is under design.</li> <li>• Kilburn Road over Orestimba Creek – Replacement will go to design in FY 10/11</li> <li>• Pete Miller Road over the Delta Mendota – Seismic Retrofit will go to design in FY 10/11;</li> </ul>
Increase ridership of transit by 5% per year;	Due to the state of the economy ridership was actually down 3.6%. It is believed that the high unemployment and increased college tuition is

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
	the cause of this reduced ridership;
Track the number of calls received on Roadway hotline to establish baseline;	Complete. From the 1-877-2Assist phone report for FY 2009-2010, there were 4 requests submitted and responded to;
Successfully leverage outside funding for congestion relief, CMAQ and/or STIP in an amount of \$3 million; and.	Complete. The Department was successful in leveraging \$10.8 million; and
Successfully assist StanCOG in the development of the RTP update, to be comprehensive and on schedule including the Sustainable Communities Strategy.	Substantial resources dedicated to assisting in RTP update. The RTP was adopted by the Stan COG Policy Board in July 2010.

### GOAL 3

#### Promote effective solid waste disposal

#### MEASURE

Implement strategies to promote effective solid waste disposal

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Continue permitting process consistent with the requirements of the Integrated Solid Waste Management Plan;	The permitting process for the area between LF 1 & 2 as well as the vertical expansion is on track so as to maintain consistency with the requirements of the Integrated SWMP;
Implement phase two of food processing by-products research project;	Phase II implementation is underway and is anticipated to be complete by 8/31/10 (the contract term end date);
Increase public education of electronic, universal and household waste disposal;	Household Waste Collection Flyer " Too Toxic to Trash" were distributed to the public.  Partnered with Covanta on the Mercury Recycling Project and distributed a flyer on Mercury Collection  Participated with the Behavior Health and Recovery Services in the "Drop the Drugs" Event for pharmaceuticals & Sharps during September of 2009;
Begin permitting process for transfer station at Geer Road Landfill;	City concurrence on the application has not been reached;
Complete negotiations of Covanta's contract;	The 6-year contract extension was executed in late 2009. Negotiations to establish a longer-term contract will be re-started in August 2010;
Complete waste stream and feasibility analysis of a recycling/materials recover/transfer facility at the	Waste stream and feasibility analysis are complete; and

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Fink Road landfill; and	
Complete permitting of area between Landfill One and Two.	CEQA was certified by the Board on Feb. 2, 2010. The application for a Revised Solid Waste Facilities Permit for the area between LF 1 & 2 as well as the vertical expansion is in progress.

#### GOAL 4

##### Develop a comprehensive flood control strategy

##### MEASURE

Implement strategies to improve flood control

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES FISCAL YEAR 2009-2010
Develop a storm drainage atlas;	Storm Drainage Data has been compiled for Stanislaus County and is a part of the County's GIS;
Develop General Plan policy to encourage storm drainage facilities to be water supply facilities with associated uses;	The General Plan Update is underway and will include appropriate policy information;
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	Following the F4 Conference Milestone the Army Corps of Engineers determined that additional alternatives should be developed with new geotechnical information gathered. This additional scope and effort will delay the schedule by approximately one year. A part of this delay has been an effort to find additional funding to complete this work. Funding from the City of Newman and the Department of Water Resources has been identified to complete this added scope of work. Expect to complete CEQA analysis late 2010; and
Further construction of the Keyes Storm Drainage Infrastructure Project including storm drain, curb, gutter, and fill.	Complete. The project was completed ahead of schedule and within budget.

**STANISLAUS COUNTY, CALIFORNIA****Fiscal Year 2009-2010****FISCAL GENERAL 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:**

**Efficient Delivery of Public Services**

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

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
Departments will support and deploy survey tool;	Survey tool was implemented in February 2009. As of July 1, 2010 there have been 3,116 surveys collected;
Establish baseline data for new customer satisfaction survey;	<p>Baseline data has been collected; Countywide average is as follows:            Overall Satisfaction – 77%            Effectiveness – 78%      Knowledgeable – 81%            Well Organized – 77%      Well mannered – 80%</p> <p>Departments are encouraged to incorporate the Countywide customer satisfaction questions into departmental surveys conducted. The Community Services Agency conducted a departmental survey. Their results are as follows:            Overall Satisfaction – 84%            Effectiveness – 84%      Knowledgeable – 84%            Well Organized – 77%      Well mannered – 86%</p> <p>In Budget Year 2010-2011, these results will be included into the Countywide result summary;</p>



EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
Develop and implement survey result reporting and analysis system; and	Customer Survey results are posted in summary and by department on the Organizational Performance intranet site. Countywide average posted on the internet; and
Develop resources to support departments in customer survey core areas.	The OP intranet site provides several tools to assist departments in learning more about the Board priorities and organizational performance. Resources address a variety of issues including tips on each Core Area of Focus.

**GOAL 2**

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

**MEASURE 1**

Increase the number of government services provided electronically

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p><b>Electronic Document Management:</b></p> <p>a) EDM - Implement two enterprise level automated forms workflow processes for County Departments;</p> <p>b) Intranet redesign with simple interface for Departments to post their own content with the use of an Open Source Content management Solution;</p> <p>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;</p> <p>d) Complete RFP process for Automated Agenda Management solution;</p>	<p><b>Electronic Document Management:</b></p> <p>a) Phase II of the Intranet Redesign Implementation will include development and implementation of an electronic request for time off form. This will be started once the Active Directory project is completed in January 2011;</p> <p>b) Completed selection of an Open Source Content Management System. The Intranet Functional Team selected "Plone" as the County Content Management solution. This has been implemented in both a production and development environment. The new Intranet design incorporates this product. Phase I of the Intranet redesign was implemented February 2010. End users have been trained and are doing their own content management;</p> <p>c) Ag Permits Web based Application was completed and implemented in October 2009. Permits are now electronically emailed via the electronic content management system Alfresco to the requesting party;</p> <p>Completed the RFP process; selection is down to two vendors for an Automated Agenda Management solution. Due to economic impacts and staffing resources to work on the project it has been determined that this project will be put on hold. We will</p>

<p style="text-align: center;"><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p style="text-align: center;"><b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b></p>
<p><b>Voice Over IP:</b></p> <p>a) Proof of concept utilizing open source software to replace cost of licensing;</p> <p>b) Activate an additional 300 VoIP phones; with concentration on Centrex;</p> <p>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 &amp; Dairy and University California Cooperative Extension;</p>	<p>explore other means to improve the process;</p> <p><b>Voice Over IP:</b></p> <p>a) Completed the proof of concept utilizing open source software to replace cost of licensing and annual recurring cost for voicemail. This solution has been implemented as a cost savings measure and is currently being utilized in a production environment for both VoIP customers and replacing legacy voice mail systems. Utilizing an open source solution has provided a one-time cost savings of \$81,575 for Fiscal Year 2009-2010, with a continued annual savings of \$29,695;</p> <p>b) As of June 2010, completion of an additional 1,314 VoIP phones have been implemented for Fiscal Year 2009-2010. There were 889 Centrex phones replaced with VoIP. Total for VOIP phones implemented to date 1,874;</p> <p>c) Developed and implemented (October 2009) a VoIP strategy and replaced the aging unsupported Fujitsu telecommunications equipment located at Cornucopia Way for Agricultural Commission, Department of Environmental Resources, Milk and Dairy, and UC Coop;</p>
<p><b>E-Payment:</b></p> <p>a) Provide awareness of e-payment availability;</p> <p>b) Establish e-payment service with additional departments;</p> <p>c) Encourage customers paying a substantial amount of taxes to use electronic payments;</p>	<p><b>E-Payment:</b></p> <p>On January 29, 2010a meeting was held with the vendor, Metavante/FIS. There were 13 departments in attendance. Metavante/FIS provided overview of the partnership with Stanislaus County, government payment solutions, and a demonstration of each type of payment option. The Library will be the next department on board with implementation expected in this fiscal year;</p>
<p><b>E-Benefits:</b></p> <p>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;</p>	<p><b>E-Benefits:</b></p> <p>In August 2009, all employees with computer access were assigned the rights to Self Service Life Events to enter their own Life Changes for benefits;</p>
<p><b>PeopleSoft:</b></p> <p>a) Develop a strategy for maintaining support for the County's Human Resource System – PeopleSoft;</p>	<p><b>PeopleSoft:</b></p> <p>a) Oracle/PeopleSoft Steering Committee has recommended that extended support option be implement to provide additional utilization of existing 8.9 version. Estimated cost of extended support is \$50,000. To eliminate extended support costs, County staff will be testing conversion scripts for version 9.1 this fall;</p>

<p style="text-align: center;"><b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b></p>	<p style="text-align: center;"><b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b></p>
<p>b) Provide a voluntary option to employees to turn off receipt of advice notices;</p> <p>c) Continue roll out to departments of Human Resource System functionality; and</p>	<p>b) Option to permit employees to voluntarily turn off receipt of advice notice has been implemented. Of 3,917 advice notices created, County employees have voluntarily suppressed printing of 2,365 payroll advice notices. Labor negotiations have also begun to include mandated cancellation for receiving payroll advice notices;</p> <p>c) Punch time is currently being tested with Manager self service to follow; and</p>
<p><b>Oracle/Financial Management Systems (FMS) Upgrade:</b></p> <p>a) Develop a strategy to review the propriety of responsibilities which have been assigned to County Oracle Financial Management users;</p> <p>b) Completion of Portal installation while leveraging our current license structure;</p> <p>c) Provide single sign-on through the Portal for FMS, Discoverer, and ADI;</p> <p>d) Complete upgrade to the Discoverer component to 10G;</p> <p>e) Implement Scheduled Discoverer Reports via the portal;</p> <p>f) Utilize the system through the Internet for remote access for our external customers; and</p>	<p><b>Oracle/Financial Management Systems (FMS) Upgrade:</b></p> <p>a) Oracle change form and authorization for responsibilities has been created;</p> <p>b) Implementation of the Portal page has been delayed due to the diversion of resources to higher priorities;</p> <p>c) Single sign-on is dependent on implementation of Portal;</p> <p>d) Discover 10g is currently being tested;</p> <p>e) Distribution of reports via the Portal is subject to completion of Portal project (b) above;</p> <p>f) Due to security and cost issues access by customers outside of the County network is not being pursued; and</p>
<p><b>Pay for Performance Automation:</b> 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).</p>	<p><b>Pay for Performance Automation:</b> The revised Pay for Performance system was approved by the Board of Supervisors and is effective July 1, 2010. The modified system was designed to streamline the time required to complete the evaluation process and is anticipated to result in a savings of at least 4.5 hours of staff time per evaluation or approximately 1,700 hours total staff time county-wide. The revised process no longer includes a development plan or team member evaluations, and will reduce the overall processing time line for each evaluation from 10 weeks to six weeks.</p>

## MEASURE 2

Improve IT security

EXPECTED OUTCOMES FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p><b>Single Sign-on:</b> Continue to investigate cost-effective Single Sign-on solutions, including Open Source options in search of a cost-effective solution; and</p>	<p>A County-wide directory using Microsoft's Active Directory product is being implemented that will be the core of future Single Sign-on solutions. The Active Directory environment has been established. Training, strategies for the new print servers Windows printing have been completed. Active Directory is scheduled for completion by March of 2011; and</p>
<p><b>Application Security Standards:</b> 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.</p>	<p>The "Open Web Application Security Project" software development guidelines were adopted by the Security Special Interest Group and the County Software Development Professionals group.</p>

## 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 FISCAL YEAR 2009-2010	ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010
<p>Each department will have completed at least 2 process improvements measuring turnaround time or cost efficiencies using either Q.U.I.C. for multi-department or multi-employee processes, or Before &amp; After model for other processes; and</p>	<p>The Process Improvement Coordinators continue to meet on a Quarterly basis to share their improvements and to benchmark with each other. Before and After process Improvement projects have already been entered into the database for this Fiscal Year; and</p>
<p>Process improvement outcomes will be reported annually in the budget with the following results:</p> <ul style="list-style-type: none"><li>a) Improved turnaround time and/or</li><li>b) Improved cost efficiency.</li></ul>	<p>See Attachment E for list of departments and process improvement projects.</p>

**GOAL 4**

**Improve energy efficiency**

**MEASURE**

Increase the efficiency of energy usage

<b>EXPECTED OUTCOMES FISCAL YEAR 2009-2010</b>	<b>ACTUAL OUTCOMES ACHIEVED FISCAL YEAR 2009-2010</b>
Develop system to track current County energy efficiency initiatives; and	Discussed proposal with County Department Heads in January, will work with IT Steering Committee in February to develop questions for internal survey; will work with Strategic Business Technology to host the resulting database; and
Evaluate potential strategies and identify funding opportunities/resources to improve energy efficiency.	Working with County departments on evaluation of computer power management system; working with County departments to capture computer server room energy costs for further analysis.



## 2009-2010 PROCESS IMPROVEMENT OUTCOMES

### Process Improvement Coordinator—PIC

DEPARTMENT	NAME OF PROCESS	BASELINE TURNAROUND TIME	IMPROVED TURNAROUND TIME	% OF IMPROVEMENT
<b>Aging and Veteran Services Linda Lowe—PIC</b>	Veteran Services Representative Time Saving	3 weeks	1.5 weeks	50%
	Automation of Intake and Reporting Procedures	8-12 hours tallying paper intake forms	Web based portal for software program.	92%
<b>Agricultural Commissioner Denny Hoeh—PIC</b>	GWSS Paperwork Reduction	30 minutes per day	15 minutes per day	50% and 50% less paper
	Quarantine Paperwork Reduction	618 pieces of paper	309 pieces of paper	50% less paper
<b>Alliance Worknet Steve Pestana—PIC</b>	Intake Process	Two orientation meetings/benefits delayed	One orientation meeting/faster benefits	50%
	Referral to Customer Services	Dislocated Workers had to wait four weeks for assessment	Dislocated Workers now only have to wait one week	75%
	Updating the Eligible Training Provider List	200 hours	50 hours	83% reduction for customers/50% reduction for staff
<b>Assessor Mercy Maya—PIC</b>	Parent/Child Exclusion Claims	100% claims received were forwarded	Only 52% needed to be forwarded	48%
	DMV Link Access	10 minutes	3 minutes	70%
<b>Auditor-Controller Jan Ingold/Ruth Engen—PIC</b>	New General Ledger Interface Detail Report	1,684.80 minutes per year	390 minutes per year	77%
	Dual Monitors	Internal Audit 120 minutes Accounting Tech A/P 15 min Property Tax 10 minutes General Ledger 180 minutes	Internal Audit 60 minutes Accounting Tech A/P 5 min Property Tax 5 minutes General Ledger 90 minutes	50% 67% 50% 50%
<b>BHRS Cherie Dockery—PIC</b>	Case Management for Probate Conservatees	330 minutes	240 minutes	27%
	Scanning of Records for Probate Conservatees	180 minutes	10 minutes	94%

DEPARTMENT	NAME OF PROCESS	BASELINE TURNAROUND TIME	IMPROVED TURNAROUND TIME	% OF IMPROVEMENT
<b>Chief Executive Office Marnie Ardis—PIC</b>	Budget Schedule 9 Enhancement	3 days	1.5 days	50%
	Punctuation Consistency	3 days	2 days	33%
	CIP Document Enhancements/Template	5 days	2 days	60%
	Reduction-In-Force Website	Did not exist	Website created	100%
<b>Child Support Services John Wee—PIC</b>	Payroll Self Service	180 minutes	20 minutes	89%
	Automated Feature Added to Warrant Issuance	Manually collected warrant requests	Warrants now in central location on Share Point.	38.5%
	Close File Tracker	30 minutes	10 minutes	67%
	Case Initiation/CP Contact	30 days	8 days	73%
	ECSS Priority Calls-Backup Agents	8.5 minutes wait time	56 seconds wait time	89%
	Case Closure Process	100 closure denials month	Closure denials reduced to 41	59% & cost avoidance of \$4,908
	RIF Impacted Employee Interview Form	15 minutes per day	5 minutes per day	67%
<b>Clerk of the Board Suzi Seibert—PIC</b>	Boards and Commissions Letters to Contact People	3 day wait	Now immediate	100%
	Records Management	60 minutes	2 minutes	97%
<b>Clerk Recorder Jeremy Howell—PIC</b>	Enhanced Candidate Guide	60 minutes per day	15 minutes per day	75%
	Contests and Candidates List	1-4 hours each day	30 minutes each day	88%
<b>Community Services Agency Sysvanh Kabkeo—PIC</b>	Call Slip System	120 minutes	24 minutes	80%
	W Section Team Caseload	96 hours per month	Caseload shifts no longer needed	100%
<b>Cooperative Extension Veronica Torres—PIC</b>	Eliminating Tabs on One Page Flyer	8 hours	6 hours	25%
	Purging Old Files	8 hours	1 hour	88%



DEPARTMENT	NAME OF PROCESS	BASELINE TURNAROUND TIME	IMPROVED TURNAROUND TIME	% OF IMPROVEMENT
<b>County Counsel Carrie Stephens—PIC</b>	Reception Area Bell	10 minutes a day	2 minutes a day	80%
	Appellate Excel Log	14 hours	10 hours	29%
<b>District Attorney Ramon Bawan—PIC</b>	Attorney Clerk Reorganization-Clerical Division	60 minutes per day to deliver files	18 minutes per day	70%
	Access to Network Resources	900 minutes for training year	450 minutes for training year	50%
<b>Environmental Resources Nicole Damin—PIC</b>	Efficiency in Equipment Repair Hardware Storage	130 hours per year	26 hours per year	80%
	UST Inspection and Compliance Process	11 hours	6 hours	45%
<b>General Services Agency Melinda Pallotta/Steve DeMass—PIC</b>	Bar-Coding of all Stocked Parts	15 minutes	10 minutes	33%
	Consolidation of Accounts Payable	20 hours per week	12 hours per week	40%
<b>Health Services Agency Shelley Roden—PIC</b>	Indigent Health Care Program Deferred Applications	1062 applications processed	1400 applications processed	32%
	Contract Management	30 contracts executed timely	82 contracts executed timely	173%
<b>Library John McCloud—PIC</b>	Holds Processing	1520 hours annually	1284 hours annually	16%
	Call Me! Telephone Messaging of Reserve Pickups	221 hours	0 hours—now automated	100%
	Collecting Customer Comment Cards	9 days	3 days	67%
<b>OES Melba Hibbard—PIC</b>	Credit Card Approval Process	35 minutes month	10 minutes month	71%
	Emergency Operation Center Check-In	240 minutes per year	20 minutes per year	91.6%

DEPARTMENT	NAME OF PROCESS	BASELINE TURNAROUND TIME	IMPROVED TURNAROUND TIME	% OF IMPROVEMENT
<b>Parks and Recreation Nicole Damin—PIC</b>	Asset Tracking-Small Equipment Database	60 hours a year	18 hours a year	70%
	Small Park's Graffiti and Vandalism Report	240 hours a year	48 hours a year	80%
<b>Planning &amp; Community Development Angela Freitas—PIC</b>	Electronic Office Calendar	5 hours per month	30 minutes per month	90%
	Building Permits/Inspection Request Process	150 hours per month	33.6 hours per month	77%
<b>Probation Delilah Vasquez—PIC</b>	VOiP	6.5 hours	4.15 hours	37%
	IV-E Time Study	16 hours	0 hours	100%
<b>Public Defender Kent Faulkner—PIC</b>	Subpoena Service on Sheriff's Office	200 hours	16 hours	92%
	Staffing Changes to Departments 10 and 16	4160 hours	2080 hours	50%
<b>Public Works Sharon Andrews—PIC</b>	Division Review of Project Plans and Specs	14 weeks	12 weeks	15%
	Construction Inspectors-Laptop computer usage	4 hours a day	2 hours a day	50%
<b>Risk Management Shelley Hutchison—PIC</b>	General Liability Unit—Loss Runs	33 minutes to process claim	3 minutes to process claim	91%
	General Liability—Process Claims	27 minutes to process claim	12 minutes to process claims	56%
<b>Sheriff</b>	Declined to Participate in Process Improvement.			
<b>Strategic Business Technology Terri Sanders—PIC</b>	Add "Ship To" Information to Department Purchasing Request	10 minutes per item	Less than 1 minute per item	90%
	Software Update Patch Management	Licensing Cost \$1,800	For SUS=zero cost	100%

DEPARTMENT	NAME OF PROCESS	BASELINE TURNAROUND TIME	IMPROVED TURNAROUND TIME	% OF IMPROVEMENT
Treasurer Tax Collector Jan Cade—PIC	Revenue Generating Enhancements	Wage garnishments dollars increased 21%	Wage garnishments dollars Increased an additional	36%
	Writ of Executions	20 minutes	4 minutes	80%
27 Departments Represented	<b>63 PROCESSES IMPROVED</b>			