

SAN BERNARDINO COUNTY

2019-20 FISCAL YEAR

YEAR-END PERFORMANCE MEASURE REPORT

JUNE 30, 2020



ATTACHMENT B

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

CLERK OF THE BOARD

Measure Percentage of appeals scheduled for hearing within the 2 year statutory deadline or deadline waived by applicants.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Schedule Assessment Appeal hearings within the 2 year statutory requirement.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department has met its target percentage of timely scheduled Assessment Appeals for 2019-20.

Measure Average processing time of Board Agenda Items.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Process Board Agenda Items efficiently, and return to departments in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14 Days		2.7 Days	14 Days	3.7 Days	7 Days	4 Days	7 Days	4.7 Days

Explanation The department has exceeded its target for processing Agenda items for 2019-20 due in part to the implementation of the Legistar system which has reduced processing times for Board Agenda items.

Measure Average turnaround time for processing business licenses.

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

Objective Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.

Strategy Maintain turnaround time for issuance of new and renewal business licenses.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
6 Days		1 Day	6 Days	1 Day	6 Days	1.5 Days	6 Days	2 Days

Explanation The department has exceeded its target for processing business licenses for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

COUNTY COUNSEL

Measure Number of training hours provided to County staff.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Increase training to County departments to reduce potential exposure.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
450		211.75	450	409.75	500	593.45	593.45	607.20

Explanation As of the fourth quarter, County Counsel has completed 607.20 hours of training to County departments on a variety of topics. The department has exceeded its target of providing 450 hours of training to County departments this year.

Measure Percentage of clients who ranked service from County Counsel as satisfactory or above.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that employees know that they and their work are valued.

Strategy Conduct an annual customer service survey which will allow clients to provide feedback on the service they receive from County Counsel.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation As of the fourth quarter, the customer service survey has been completed and 100% of the responses rated County Counsel as satisfactory or above. The department has met its target for 2019-20.

Measure Percentage of policies and ordinances drafted within Board directed or requested timelines.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Draft policies and ordinances pursuant to Board of Supervisors direction within requested guidelines.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation As of the fourth quarter, 100% of all policies and ordinances have been drafted within Board directed or requested timelines.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

FINANCE AND ADMINISTRATION

Measure Received Distinguished Budget Presentation Award from the Government Finance Officers Association.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Prepare a budget presentation that follows the guidelines established by the National Advisory Council on State and Local Budgeting and Government Finance Officers Association (GFOA) best practices on budgeting.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		N/A	Yes	N/A	Yes	N/A	Yes	Yes

Explanation The department met the target of receiving the Distinguished Budget Presentation Award from the Government Finance Officers Association.

Measure Number of days recommended budget documents were provided in advance of the Board meeting.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Continue to develop and maintain consistent messaging for the organization.

Strategy Ensure Board of Supervisors has sufficient review time for recommended budget documents.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
21		N/A	21	N/A	21	N/A	21	11

Explanation The department did not meet the target. In light of the unprecedented circumstances due to the COVID-19 pandemic, on March 24, 2020 (Item No. 67), the Board of Supervisors approved the production of a pared-down budget book which included only the schedules required by the State. In addition, the Board of Supervisors approved the development of what would effectively be a placeholder budget, to be adjusted as more was learned about the economic outlook. Since the development of the 2020-21 Recommended Budget began, prior to the pandemic, Finance and Administration required additional time to develop and assemble the 2020-21 Recommended Budget per the approved direction by the Board of Supervisors. The department expects to meet the goal in future fiscal years.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

FINANCE AND ADMINISTRATION

Measure Number of days fee documents were provided in advance of the Board meeting.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Continue to develop and maintain consistent messaging for the organization.

Strategy Ensure Board of Supervisors has sufficient review time for recommended fee ordinance documents.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14		N/A	14	N/A	14	14	14	14

Explanation The department met the target of delivering the fee ordinance documents to the Board of Supervisors 14 days in advance of the Fee Workshop.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

FLEET MANAGEMENT

Measure Current level of uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Monitor employee productivity levels.

Strategy Coordinate with customers to reduce peak/lull times in the shop.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		98%	96%	96%	96%	96%	96%	98%

Explanation The department exceeded its target of uptime (vehicle availability) of light-duty vehicles serviced at Fleet facilities.

Measure Percentage of Motor Pool vehicles receiving required annual preventative maintenance service (three services per year).

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Maintain communications with customers to ensure services are completed when due.

Strategy Reduce vehicle availability impacts on customers to ensure they do not "delay" service for operational needs.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		94%	95%	95%	95%	95%	95%	96%

Explanation The department exceeded its target of the percentage of Motor Pool vehicles receiving required annual preventative maintenance service.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

FLEET MANAGEMENT

Measure Average number of days to complete repairs and services on light-duty vehicles at Fleet facilities.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Improve coordination with part suppliers to reduce part wait times.

Strategy Improve and monitor employee productivity.

Strategy Monitor staffing requirements at all facilities.

Strategy Coordinate with customers to reduce peak/lull times in the shop.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1.4		1.5	1.4	1.5	1.4	1.4	1.4	1.4

Explanation The department met its target of average number of days to complete repairs and services on light-duty vehicles at Fleet Facilities.

Measure Percentage of parts inventory turned over four times per year.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Objective Eliminate silos and consolidate and centralize administrative functions, including financial management and oversight.

Strategy Manage inventory to better meet demand.

Strategy Review and eliminate stagnant inventory.

Strategy Evaluate parts sites/storerooms for consolidation or reduction, excluding seasonal parts.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
89%		95%	89%	87%	89%	89%	89%	90%

Explanation The department exceeded its target of 89% of parts inventory turned over four times per year at year end.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

HUMAN RESOURCES

Measure Meet the legislative requirement of the ACA by offering coverage to >95% of full time employees.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy To ensure compliance and avoid Affordable Care Act penalties, and follow the current action plan to ensure all aspects of administration and reporting are addressed.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		99.66%	99%	99.68%	99%	99.68%	99%	99.68%

Explanation The department met its quarterly goal of offering medical coverage to full-time employees within the legislative requirements. The department will continue this level of service in future periods to ensure compliance with federal agencies. The cumulative total for 2019-20 was 99.68%, which exceeds the department's target of 99%.

Measure Number of trainings conducted.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy In accordance with the Countywide Vision, increase awareness and support of diversity through educational and training activities.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
8		3	8	7	11	9	9	9

Explanation During the fourth quarter, there were no educational and training activities, as large scale events are not feasible at this time due to public health guidelines in response to COVID-19. The department hosted a total of nine educational and training activities with various departments in 2019-20, which exceeds its target of eight educational and training activities.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

HUMAN RESOURCES

Measure Number of hiring events.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Identify departments or job groups that would benefit from hiring events; conduct hiring events during the fiscal year targeting hard to recruit areas; event scale, resources and process (e.g., on the spot job offers, multiple days) will be tailored to the targeted applicant pool and the specific needs of the department(s).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12		7	12	9	14	13	13	16

Explanation During the fourth quarter, the department held three hiring events in an effort to meet the needs for additional staffing to respond to the demand for COVID-19 testing. The three hiring events were for Speciman Point of Collection, Contact Tracers and Alternative Care Sites. The department held a total of 16 hiring events in 2019-20, which exceeds its target of 12 hiring events.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

INFORMATION SERVICES

Measure Percentage of current year's tasks for the migration to VOIP technology completed.

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

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Objective Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.

Strategy Unify the County's enterprise telecommunication services by improving functionality and supportability. For 2019-20, implement year seven of a seven year project to convert 14% (2,899) of all County telephones to Voice Over Internet Protocol (VOIP) technology.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		51%	100%	86%	100%	129%	141%	157%

Explanation The department has exceeded the target and converted 2,317 analog telephones to the new Voice Over Internet Protocol (VoIP) technology through the fourth quarter of 2019-20. The initial seven-year project scope of converting a total of 20,293 analog telephones is complete and a total of 21,137 (104%) telephones are on the VoIP system. The Division will continue working to convert the remaining analog telephones that were added after the performance measure was established.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

INFORMATION SERVICES

Measure Percentage of current year's tasks for the County's Public Safety Radio system upgrade completed.

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

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Objective Make strategic investments in technology, data sharing, and analytics to improve efficiency, effectiveness, transparency, and collaboration.

Strategy Improve public safety by upgrading the County's Public Safety Radio system to digitally capable. This includes implementation of new radio equipment buildings, installation of microwave radio equipment, and conversion of subscriber radio fleets. For 2019-20, implement year seven of a seven year project to install digitally-capable equipment at all existing sites that have not been converted and new sites after acquired by Real Estate Services and developed by Project Management Division.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		N/A	100%	25%	100%	25%	100%	100%

Explanation The department has met the target of installing digitally-capable equipment at the site that was acquired, developed, and released by Real Estate Services. One site (Forest Falls) was released to the department for upgrade in 2019-20 and conversion was completed. New digital microwave and land mobile radio equipment was installed, configured, and activated, resulting in improvement of emergency radio coverage in and around the Forest Falls community.

Measure Percentage scheduled uptime availability for the WAN.

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

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Strategy Provide a high availability and secure Wide Area Network (WAN) infrastructure for efficient and secure transmission of County data.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		100%	99%	100%	99%	100%	99%	100%

Explanation The department has exceeded the target as the WAN has maintained a 100% uptime availability.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

PURCHASING

Measure Number of annual aggregate bids to achieve cost or efficiency improvements.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Create operational efficiencies and cost savings through purchases and programs for multiple departments.

Strategy Analyze purchase data and review any service duplication in which aggregation of spend could yield increased savings.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
10		2	10	5	10	9	11	9

Explanation The department did not meet its target number of annual aggregate bids due to unforeseen time constraints as a result of COVID-19.

Measure Number of vendor scheduled meetings and vendor interactions for business development.

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

Objective Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Maintain a high level of vendor satisfaction with services, access to information, training, and bidding processes.

Strategy Collaborate with other departments on forums to discuss how to become a vendor for County business.

Strategy Host vendor shows to connect suppliers with County departments and other public agencies in the region.

Strategy Participate in vendor activities that correlate to business success and economic development.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
650		132	650	203	650	379	450	508

Explanation The department did not meet the 2019-20 target due to cancellation of a fourth quarter vendor show and scheduled conferences as a result of the COVID-19 pandemic. However, the department exceeded the adjusted estimate of 450 vendor meetings and interactions as Purchasing staff met with vendors electronically and by phone.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

PURCHASING

Measure Average days from printing request to shipment of completed job.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that employees know that they and their work are valued.

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Track on-time delivery of printing requests to ensure department needs are met.

Strategy Optimize workflow to minimize completion time.

Strategy Set minimum quality assurance standards that reduce the need for re-prints.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
15		11	15	10	15	14	15	12

Explanation The department exceeded its target of 15 average days due to process efficiencies related to automated workflow processing software implemented last year.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

RISK MANAGEMENT

Measure Cost of risk as a percent of County budget.

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

Objective Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.

Strategy Minimize the total cost of risk, through the optimization of insurance vs. risk retention.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
<2%		0.58%	<2%	0.89%	<2%	1.12%	<2%	1.39%

Explanation The total cost of risk through the end of 2019-20 remained at its goal of less than 2% of the County budget.

Measure Number of employees who are trained.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Ensure that employees know that they and their work are valued.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
4,500		2,231	4,500	3,286	5,300	4,942	5,120	5,562

Explanation The Risk Control Section exceeded its year-end goal due to an increase in respiratory protection trainings and fit testing for employees responding to the COVID-19 pandemic.

Measure Number of days from date of receipt of claim form to mailing of initial correspondence.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure injured employees receive timely explanation of benefits by decreasing the time it takes to mail the acceptance letter or delay notice (initial correspondence).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12		18.22	12	8.74	12	8.60	12	8.35

Explanation The Workers' Compensation Section exceeded its 12 day target to mail initial correspondence by 3.65 days and 1.02 days after receipt during the fourth quarter and 2019-20, respectively.

County Quarterly Performance Measure Update

BUDGET GROUP: ADMINISTRATION

RISK MANAGEMENT

Measure Percentage of catastrophic cases referred for pre-litigation handling.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Reduce the number of catastrophic/high exposure cases resulting in lawsuits by resolving these pre-litigation.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
30%		34%	30%	34%	30%	33.3%	30%	30.8%

Explanation Through the fourth quarter of 2019-20, the department received a total of 104 potential catastrophic cases and 32 of them were referred for pre-litigation handling. This represents 30.8% of the potential catastrophic cases that were referred for pre-litigation review, exceeding its target of 30%.

County Quarterly Performance Measure Update

BUDGET GROUP: ARROWHEAD REGIONAL MEDICAL CENTER

ARROWHEAD REGIONAL MEDICAL CENTER

Measure Percentage of survey respondents who would "definitely" recommend the hospital.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Improve ARMC's CAHPS Hospital Survey (HCAHPS) score used to monitor inpatient satisfaction through the use of best practice tools involving hospital employees and medical staff.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
73%		72%	73%	65%	73%	65%	65%	66%

Explanation ARMC achieved a score of 66% to the survey question "Yes, I would definitely recommend the hospital" for 2019-20 after ending 2018-19 at 68%. ARMC did not meet their target of 73%, but continues to focus efforts towards proven best practices such as AIDETS (a communication tool), purposeful rounding (a proactive, systematic, nurse-driven, evidence based intervention that helps anticipate and address patient needs), bedside report with handoff and Sit 4 a Bit with an increased focus on monitoring and accountability. ARMC did not meet the target primarily due to staffing challenges in the hospital. With the shortage of medical staff, the hospital has been utilizing registry to fill that gap. It has been identified that there is a direct correlation between the use of registry and lower survey scores. The hospital is seeking to develop a long-term recruiting strategy as the challenges of filling medical positions has become even more difficult this year due to the pandemic.

Measure Percentage of survey respondents who would "definitely" recommend the provider practice.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Improve ARMC's expanded CAHPS Clinician and Group Survey (CG-CAHPS) score used to monitor Clinic patient satisfaction, including Specialty areas added in 2018, through the use of best practice tools to educate clinic employees and medical staff.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
81%		84%	81%	86%	81%	84%	86%	85%

Explanation ARMC achieved a score of 85% to the survey question "Yes, I would definitely recommend the providers office" for 2019-20 after ending 2018-19 at 83%. ARMC exceeded their target of 81%, and strives to focus on best practices, collaborative improvements efforts, physician engagement and improved phone systems in the specialty clinics with an increased focus on monitoring and accountability.

County Quarterly Performance Measure Update

BUDGET GROUP: ARROWHEAD REGIONAL MEDICAL CENTER

ARROWHEAD REGIONAL MEDICAL CENTER

Measure Percentage of Outcome Measures that exceed the National Average.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Improve the Centers for Medicare and Medicaid Services' expanded and mandated disease outcome measures achievement rate through adherence to established treatment, prevention, and collaboration strategies by frontline healthcare providers.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		100%	95%	100%	95%	100%	100%	100%

Explanation ARMC exceeded the national average of all outcome measures. This is due to improved collaboration between hospital departments. For example, to meet the metric of the median time (in minutes) from admit decision time to time of departure from the Emergency Department (ED), departments have to address the challenges of patient flow. This includes coordination between doctors, nurses and other critical areas to efficiently communicate and assess the patient, which helps align patient demand with ED capacity.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

COMMUNITY DEVELOPMENT AND HOUSING

Measure Meet Federal requirements that the unspent CDBG grant allocation is not more than 150% of current year allocation on April 30th.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Through collaboration with both the cities and various County departments, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnership Program (HOME) Federal funds are leveraged to augment various social service programs, build needed infrastructure or public facilities and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes

Explanation The department has met the HUD Federal requirement not to exceed 150% of the current year's allocation in unspent CDBG funds within their expenditure period, by April 30th.

Measure Percentage of Federal Housing Grant funds spent by County.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Through collaboration with both the cities and various County departments, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnership Program (HOME) Federal funds are leveraged to augment various social service programs, build needed infrastructure or public facilities and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department has met the Federal Housing Grant Fund (HUD-HOME Funds) commitment and expenditure deadlines, where funds awarded in 2014-15 had to be committed by 2016-17 and expended by September 30, 2019.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

COMMUNITY DEVELOPMENT AND HOUSING

Measure Percentage of Housing Grant Funds Commitment Deadlines met.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Through collaboration with both the cities and various County departments, Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG) funds, and HOME Investment Partnership Program (HOME) Federal funds are leveraged to augment various social service programs, build needed infrastructure or public facilities and construct affordable housing communities that serve low-and moderate-income persons and persons with special needs. Adherence to expenditure deadlines and compliance with federal regulations are indicative of residents receiving services, projects are meeting construction schedules, and ensures the funds are not subject to recapture.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department has met the Housing Measure Grant Fund (HUD-HOME-CHDO Funds) deadline to commit awarded funds by June 30th of the second year from the award date. The department met the annual target by committing 100% of all funds for award years 2017-18 and 2018-19, prior to their deadlines.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

OFFICE OF HOMELESS SERVICES

Measure Percentage of Continuum of Care Grant funds spent.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase and retain the number of Permanent Supportive Housing Units within the County of San Bernardino.

Strategy Prioritize HUD recommendations about the allocation of Continuum of Care resources based on local priorities to maximum Continuum of Care grant award.

Strategy Utilize HUD program target outcomes for evaluation purposes to ensure outcomes are achieved and all resources are effectively utilized; conduct monthly data review and project monitoring to evaluate both system wide and individual program performance on established goals.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		0%	100%	92%	100%	94%	100%	94%

Explanation As of June 30, 2020, 94% of Continuum of Care Grant funds were spent, and the target of spending 100% of Continuum of Care Grant funds was not met. A 90 day extension period based on 2 Code of Federal Regulation (CFR) Part 200 Subpart D – Closeout (200.343) allows providers an additional timeframe to drawdown the remaining 6% of funds.

Measure Percentage of Homeless Service Providers who use the Coordinated Entry System.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Continue to support a single point of access to housing for persons at risk or those experiencing homelessness (Coordinated Entry System) in partnership with United Way 2-1-1, homeless service providers, and HUD Emergency Solution Grant and Continuum of Care recipients.

Strategy Collaborate with the Coordinated Entry System to ensure service providers receiving HUD monies for chronic homeless are continually updating the system.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department met its 2019-20 target of 100% of homeless services providers utilizing the Coordinated Entry System (CES) through outreach to providers on CES requirements in order to increase participation.

County Quarterly Performance Measure Update

BUDGET GROUP: COMMUNITY DEVELOPMENT AND HOUSING

OFFICE OF HOMELESS SERVICES

Measure Percentage of local data captured in the Longitudinal Systems Analysis (formerly known as the Annual Homeless Assistance Report to Congress).

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Continue to increase the expertise and efficiency of the local Homeless Management Information System (HMIS). A strong HMIS will provide data at the Federal level regarding the demographics and service needs of the homeless or those at risk of homelessness in our Continuum of Care.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		N/A	100%	N/A	100%	N/A	100%	N/A

Explanation The results for the Longitudinal Systems Analysis (LSA) date has been delayed by HUD from April 2020 to September 2020. The Office of Homeless Service received notification from HUD stating that the LSA is not currently open for community submission. HUD will notify OHS via a listserv message when we can submit the LSA.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

- Measure** Number of jobs resulting from County Economic Development attraction, retention, and expansion efforts.
- Goal** CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
- Objective** Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.
- Objective** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
- Strategy** The department invests in marketing its services to generate private investment and foster job growth, in part by developing strong local, regional, national, and international business relationships.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,800		481	1,800	961	1,800	1,401	1,800	1,825

Explanation The department has exceeded the 2019-20 target of 1,800 by 25 jobs created and/or retained through the department's attraction, retention and expansion efforts.

- Measure** Number of business contacts reached through County Economic Development efforts.
- Goal** CREATE, MAINTAIN, AND GROW JOBS AND ECONOMIC VALUE IN THE COUNTY
- Objective** Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.
- Objective** Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.
- Strategy** The department's attraction efforts are designed to increase awareness of countywide programs and opportunities in order to meet the needs of clients.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2,000		525	2,000	1,078	2,000	1,727	2,000	2,172

Explanation The department has exceeded the 2019-20 target by 172 business contacts directly made through outreach efforts to bring jobs and investment to the area.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

Measure Number of assists, such as research, demographic and site information and site tours, by County Economic Development staff.

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

Objective Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

Objective Compete globally, regionally and locally for businesses and investment.

Strategy The department supports the brokerage community and County entities by providing research, demographic and site information and coordinating site tours.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,000		310	1,000	637	1,000	984	1,000	1,313

Explanation The department has exceeded the 2019-20 target by 313 assists by Economic Development staff.

Measure Number of responses or interactions generated as a result of the County's marketing efforts.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy The department engages in a strategic tourism marketing program that incorporates branding and advertising to increase awareness of the County as a tourism destination.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
20 Million		8,111,994	20 million	13,146,077	20 Million	17,840,795	20 Million	21,641,019

Explanation The department has exceeded the 2019-20 target by 1,641,019 responses or interactions by the end of the fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure America's Job Center of California Visits.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Operate the County's three America's Job Centers of California. Service levels (Resource Room, Career Services, Training) provided are determined by each participating customer.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
60,000		10,011	45,000	22,756	45,000	32,267	45,000	32,705

Explanation The department did not meet the 2019-20 target of 60,000 or its revised year end estimate of reaching 45,000 visits at America's Job Center of California (AJCC) due to the AJCC's public closures effective April 7th, as a result of COVID-19 state and county guidelines. In response to COVID related public closures, the department continues providing virtual services as well as scheduled in person appointments. The unemployment rate had been trending low for the past 3 years prior to pandemic lockdowns, which resulted in less than anticipated visits entering the fourth quarter.

Measure Meet Federal and State mandated performance measures for customers enrolled in WIOA as reported by the State in the current year (Entered Employment, Median Wages, Job Retention).

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Ensure that performance measures are met by emphasizing job placement, median wage, and job retention outcomes for customers enrolled in WIOA services.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes

Explanation The department met the target set forth by Federal and State mandated performance measures for WIOA enrolled customers to report information to the state.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure Customers who choose to enroll in Workforce Services.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Provide Intensive Employment Services to customers in the America's Job Centers. Intensive Services include Career Counseling, Job Placement, Assessments, Job Training, and various other services for job seekers and incumbents to support employment.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5,000		1,782	5,000	3,185	5,000	3,681	3,800	4,306

Explanation The department did not meet the 2019-20 target of 5,000, but exceeded its revised year-end estimate of enrolling 3,800 customers who chose to enroll in Career Services due to the COVID-19 pandemic closures to the public. In order to continue providing enrollment services to the public while adhering to state and county COVID mandates, the department began providing virtual services such as workshops, referrals to job openings, resume assistance & career counseling. The AJCC's are also scheduling one-on-one appointments as needed with customers.

Measure Customers receiving training services.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Train customers to gain employment in the in-demand occupations in San Bernardino County.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,500		390	1,500	752	1,500	1,046	1,100	1,095

Explanation The department did not meet the 2019-20 target of 1,500 customers receiving training services due to COVID-19 school and AJCC closures. As a result, the department revised its year-end estimate to 1,100 which the department came in short by 5 customers. The department continues to refer customers to training by guiding them to courses available online.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure At-risk youth enrolled.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Strategy Work with Youth Providers and AJCC Youth Advisors to serve at-risk youth to prepare them to enter the workforce.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
700		297	700	475	700	599	650	697

Explanation The department did not meet the 2019-20 target of enrolling 700 at-risk youth for services by 3. Due to office closures in response to COVID-19 pandemic, enrollments were negatively affected and the department revised its year end estimate to 650 at-risk youth enrollments which was exceeded by 47. Prior to office closures, the department was on track to exceed the enrollment target.

Measure Youth employed upon completion of the WIOA Youth Program.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Strategy Provide work experience opportunities for at-risk youth.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
500		352	500	444	500	548	600	680

Explanation Due to strong fourth quarter activities, the department exceeded both the 2019-20 target of 500 and its fourth quarter estimated target of 600 youth employed upon completion of the WIOA Youth Program. To maintain youth employed upon completing the WIOA program despite COVID related public closures, youth providers reached out to essential businesses to establish or develop onsite and/or virtual positions for youth. In addition, some youth have continued to attend postsecondary education virtually.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure Youth attaining GED, High School Diploma, Training Certificate or Associates Degree upon completion of the WIOA Youth Program.

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

Objective Focus on training, education, employment and support services for the unemployed and underemployed, developing a more highly-educated and trained workforce.

Strategy Provide industry recognized certification or post-secondary education.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
380		341	380	420	420	420	420	420

Explanation The department exceeded the 2019-20 target of 380 youth attaining GED, High School Diploma, Training Certificate or an Associates Degree upon completion of the WIOA youth program. The measure of completion typically takes place within the first six months of the program year. The target was surpassed in the second quarter by an additional 40 youth who completed the WIOA program and attaining the achievements previously mentioned.

Measure Business visits.

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

Objective Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Provide the business community with resources that help them grow.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,600		1,433	7,600	2,769	5,000	3,862	5,000	5,429

Explanation The department did not meet the 2019-20 target of 7,600 business visits. At the third quarter, the department revised its year-end estimate to 5,000 business visits due to the COVID-19 pandemic state and county guidelines, and exceeded the estimate due to the department's outreach services to small businesses to provide valuable COVID-19 resources such as referrals to the Human Resource Hotline, business workshops, weekly webinars for business teams impacted by layoffs and furloughs, recruitment services and On-the-job training funding.

County Quarterly Performance Measure Update

BUDGET GROUP: ECONOMIC DEVELOPMENT

WORKFORCE DEVELOPMENT

Measure Businesses served through layoff aversion consulting services.

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

Objective Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Identify at-risk businesses and provide resources to avert potential layoffs.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
23		11	23	17	23	21	23	21

Explanation The department did not meet the 2019-20 target of serving 23 businesses with layoff aversion consulting services. Due to the COVID-19 pandemic and the requirement of sheltering in place, the department layoff aversion projects were temporarily on hold but have resumed via telephone and web-based visits and meetings to accomplish business outreach. Business Services continue to respond to a marked increase in volume to notifications of employer layoffs. The state performance measures were extended for another 12 months, thus extending funding source and project deadlines.

Measure Jobs retained through layoff aversion consulting services.

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

Objective Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Identify at-risk businesses and provide resources to avert potential layoffs.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
240		110	240	170	240	210	220	220

Explanation The department did not meet the 2019-20 target of retaining 240 jobs through layoff aversion consulting services due to the COVID-19 pandemic negatively impacting the job market. However, the state performance measures were extended for another 12 months, thus extending funding source and project deadlines.

County Quarterly Performance Measure Update

BUDGET GROUP: FISCAL

ASSESSOR/RECORDER/COUNTY CLERK

Measure Percentage of completed appraisable events received to date in current roll year.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Establish a value for appraisable events by the close of the roll year to optimize tax revenues.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		55%	96%	56.89%	97%	47.74%	95%	95.50%

Explanation The department did not meet the target due to limitations imposed by the COVID-19 crisis, including an inability to perform field inspections.

Measure Percentage of completed Business Property Statements filed by the annual deadline.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Process annual 571L Business Property Statements by the close of the roll year to optimize tax revenues.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
98%		N/A	98%	N/A	98%	63.47%	98%	99%

Explanation The department exceeded the target of 98% in processing annual 571L Business Property Statements by the close of the roll year.

Measure Percentage of change in ownership documents completed in current roll year.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		95%	99%	81.86%	99%	98.50%	99%	99.86%

Explanation The department exceeded the target of 99% in processing changes of ownership to ensure values are enrolled by the close of the roll year.

County Quarterly Performance Measure Update

BUDGET GROUP: FISCAL

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

Measure Receive the GFOA Certificate of Achievement for Excellence in Financial Reporting.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Continue to develop and maintain consistent messaging for the organization.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes

Explanation The department has received the GFOA Certificate of Achievement for Excellence in Financial Reporting award for the 31st consecutive year.

Measure Percentage of apportionments completed by the third week of the following fiscal year.

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

Objective Maintain close working relationships with cities, tribes and other governmental agencies.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		N/A	100%	19%	100%	48%	100%	100%

Explanation The department has completed all twenty-one apportionments as scheduled and achieved its target.

Measure County investment pool rating.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Maintain the highest possible credit rating for the County investment pool.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
Fitch - AAA		Fitch - AAA	Fitch - AAA	Fitch - AAA	Fitch - AAA	Fitch - AAA	Fitch - AAA	Fitch - AAA

Explanation The department has achieved its target and maintained a Fitch - AAA rating for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: FISCAL

AUDITOR-CONTROLLER/TREASURER/TAX COLLECTOR

Measure Percentage of annual tax charge collected.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Maintain collection of property taxes at 96% or higher, which are used to fund key public services including education, police and fire protection, social and health services.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
96%		N/A	96%	53%	96%	65%	96%	98%

Explanation The annual tax charge was collected in two installments, the first installment was on December 10, 2019 and the second installment was on April 10, 2020. The department has exceeded the target for this fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

AGING AND ADULT SERVICES

Measure Percentage of Conservatees' bills paid within 10 days of receipt.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure Public Guardian provides timely and accurate financial support to conservatees.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		94%	94%	98%	96%	93%	95%	95%

Explanation The department exceeded its target of 90% of conservatees' bills paid within 10 days of receipt.

Measure Number of customers contacted by Senior Information and Assistance staff.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Enhance senior safety and independence by connecting customers with community resources.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14,000		3,399	14,000	2,525	11,848	3,354	12,371	14,311

Explanation The department exceeded its target of 14,000 customers contacted by Senior Information and Assistance staff. The number of contacts increased substantially in the fourth quarter as a result of increased hours of operation and contact with the public through the department's response to COVID-19.

Measure Percentage of emergency APS referrals responded to within 24 hours.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Provide in-person response within 24 hours to emergency Adult Protective Services (APS) referrals, including intake, intervention, and/or reports of life threats or crises.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department met its target of 100% of emergency APS referrals responded within 24 hours.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

BEHAVIORAL HEALTH

Measure Number of County residents served.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Provide services to the County's population who experience significant mental, emotional or substance use disorders, and service to those County residents who are at risk of developing a mental illness or substance use disorder.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
290,000		93,016	290,000	173,494	306,000	219,700	281,000	280,686

Explanation In the fourth quarter, the Department of Behavioral Health provided services through multiple programs and levels of care to 60,986 individuals, totaling a cumulative 280,686 individuals served. Many of those individuals rely on the department for ongoing care. Due to stay at home orders from COVID-19 that impacted outreach and engagement activities, referrals, face to face and group services, the department was unable to meet the original target of 290,000 but nearly met its revised target of 281,000.

Measure Number of homeless individuals referred or assessed for housing.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase the number of contacts with Behavioral Health consumers suffering with mental health and/or substance use disorders who are referred or assessed for housing.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
224		57	224	291	400	465	550	810

Explanation In the fourth quarter, the Department of Behavioral Health's Homeless and Support Services assessed 345 individuals for housing, totaling a cumulative 810 individuals served. Of the 345 served, 3 were housed with housing vouchers, 286 individuals were entered into the County's Coordinated Entry System to access other housing resources, and 56 individuals were placed into emergency shelter beds. The department exceeded its target of 224 individuals.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

BEHAVIORAL HEALTH

- Measure** Number of consumers diverted from acute psychiatric inpatient setting to admission into CHFFA facilities.
- Goal** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
- Objective** Develop a clinically integrated network of County departments and other health providers to support a comprehensive approach to population health management for County residents to achieve well-being.
- Strategy** Reduce premium hospitalization costs by placing consumers into SB82 California Health Facilities Finance Authority (CHFFA) funded facilities that offer stabilization and treatment for a recent crisis episode at a lower cost and in the least restrictive environment through a collaborative partnership with community stakeholders by providing outreach, education, and daily vacancy tracing and notification.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
496		126	496	254	508	376	501	505

Explanation In the fourth quarter, Department of Behavioral Health's Crisis Residential Treatment (CRT) programs admitted 129 individuals, totaling a cumulative 505 individuals served for the fiscal year. CRT programs link individuals to resources in the community and divert them from unnecessary incarcerations and psychiatric hospitalizations. The programs offer crisis stabilization treatment services in a home-like environment to promote optimum wellness and recovery. The department exceeded its revised estimate of 501 individuals.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Number of Customers Contacted Through Outreach and Engagement.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Expand attendance at Community Resource Fairs, County sponsored events, Parolee Re-entry meetings, and various Community Events.

Strategy Continue our collaboration with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services.

Strategy Expand services into the community beyond the traditional storefront and to be available at more convenient times for the families we serve. The Department will expand its outreach by providing services at the Highland branch County library as well as continue services at the County libraries in Fontana and Hesperia during early evening hours.

Strategy Increase availability to customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
4,000		5,468	15,000	9,906	20,000	13,965	14,000	14,161

Explanation As a result of COVID-19, the department's outreach efforts were conducted virtually in the fourth quarter. The department participated in 10 virtual events this quarter that yielded approximately 330 people in virtual attendance, of which 196 people engaged with representatives from the department. Of the 10 virtual events, 2 were recurring related to the Inland Empire Father Involvement Coalition and 8 were new events all related to COVID-19 Rapid Response presentations. The department has exceeded its target to provide outreach and engagement to 4,000 customers.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Total amount of child support collected and distributed.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Conduct a review of internal business processes, practices and policies to identify efficiencies to reduce the amount of time from case opening, to establishment of a child support order, to receipt of first payment.

Strategy Enhance our relationships with employers by initiating contact within 10 days of establishment of the child support order, resulting in reduced time in receiving the first payment through income withholding, and increasing the amount of payments received.

Strategy Provide early intervention on cases where payments have declined by partnering with the parents and assisting them with strategies to get their cases back on-track.

Strategy Continue our collaboration with Workforce Development in assisting unemployed and underemployed customers with job services so they can meet their child support obligations.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$197,000,000		\$47,151,497	\$197,000,000	\$93,920,462	\$197,000,000	\$141,976,269	\$197,000,000	\$212,852,638

Explanation The department exceeded its target to collect and distribute \$197,000,000 of Child Support. A significant increase in collections was a result of intercepted federal stimulus payments and an increase of Unemployment Insurance Benefits. These increases were offset by a comparatively small decline in wage withholdings due to unemployment. The department focused on identifying efficiencies departmentwide, providing early intervention to remove barriers such as unemployment or underemployment, and enhancing caseworker to customer relationships through a holistic case management approach.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Amount of child support collected for every dollar expended.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Implement efficiencies in department processes in order to increase collections and improve cost effectiveness.

Strategy Partner with programs in the County and community to assist parents in removing barriers to paying child support, thus increasing collections.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$4.75		\$4.39	\$4.75	\$4.24	\$4.75	\$4.10	\$4.75	\$4.48

Explanation In the fourth quarter, the department collected \$4.48 for every dollar expended which was below the target of \$4.75. The department's cost effectiveness was adversely impacted by the increased costs from 112 positions that were added this year with an increase in the Child Support allocation from the state.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

CHILD SUPPORT SERVICES

Measure Percentage of cases receiving first payment within 30 days of order.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Continue our collaboration with Workforce Development by attending Rapid Response events and assisting employees of companies that are downsizing by providing information on our services.

Strategy Expand services into the community beyond the traditional storefront and to be available at more convenient times for the families we serve. The Department will expand its outreach by providing services at the Highland branch County library as well as continue services at the County libraries in Fontana and Hesperia during early evening hours.

Strategy Increase availability to customers in remote areas of the County by using webcams located in Transitional Assistance Department offices.

Strategy Dedicated Early Engagement caseworkers will focus on immediately engaging parents and employers upon the establishment of an order. This will include contacting the parents to discuss the court order, arrange for first payment, and next steps; contacting employers to send the Income Withholding Order and answer any questions about the process to begin receiving payments faster.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
41%		51%	43%	52%	55%	45%	55%	43%

Explanation The department's dedicated Early Engagement team of caseworkers are immediately engaging parents and employers once an order has been established. Through the department's holistic case management approach, collaboration with its community partners and early communication with the parents to remove barriers that may prevent first payments, the department has exceeded its target of 41% of cases receiving the first payment within 30 days of order.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - CHILDREN AND FAMILY SERVICES

Measure Number of families involved with a Parent Partner.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase and enhance the role of Parent Partners (a resource to help parents navigate the complex child welfare system). Parent Partners are parents who have successfully navigated the child welfare system, successfully reunified with their children and now work as para-professionals for Children and Family Services. Engagement with a Parent Partner leads to earlier reunification for families.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
3,000		865	3,000	2,558	4,500	3,386	3,500	4,012

Explanation The continued closure of Juvenile Court to all actions except new filings impacted the efficacy of the Parent Partner program during the fourth quarter. However, the department worked to overcome obstacles created by Court closure by contacting clients virtually to offer services, which resulted in a total of 4,012 families being involved with a Parent Partner during the fiscal year 2019-2020, exceeding target.

Measure Number of newly approved resource family homes.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Utilize Foster and Relative Caregiver Recruitment, Retention and Support (FRRS) strategies to increase the availability of Resource Family Homes (RFH). RFHs provide family-like living arrangements for our children in foster care as an alternative to higher levels of care.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
600		293	800	771	1,200	1,054	1,100	1,771

Explanation During the continuing COVID crisis, the department implemented guidelines issued by the state that temporarily allowed portions of the resource family home approval process to be conducted virtually, which allowed 1,771 homes to be approved during fiscal year 2019-20, exceeding target.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - CHILDREN AND FAMILY SERVICES

Measure Number of children impacted by child and family team meetings.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Utilize Child and Family Team meetings, which include the child and family. These meetings are collaborative processes involving the family and their community support systems who know and care about the child(ren). They are also designed to make the best informed decisions concerning a child(ren)'s safety and living environment, as well as, identify and address their mental health needs.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,500		2,500	8,500	8,296	14,000	11,668	13,000	14,560

Explanation The department worked to develop pathways to conduct Child and Family Team meetings virtually whenever possible, which resulted in 2,892 children benefitting from a CFT meeting during the fourth quarter, exceeding target.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - TRANSITIONAL ASSISTANCE

Measure Percentage of participants engaged in a Federal WtW activity.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase the Work Participation Rate (WPR) of recipients of CalWORKs benefits.

Strategy Increase the number of Welfare to Work (WtW) CalWORKs participants who are engaged in a mandated federal WtW activity.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
50%		41.2%	50%	42.7%	50%	52%	50%	64.2% est.

Explanation During the fourth quarter, 64.2% of Welfare to Work (WTW) CalWORKs participants were engaged in a mandated Federal WTW activity. The department exceeded the target and continues its efforts to increase work participation rates (WPR) of CalWORKs recipients. Strategies include utilizing Vocational Education training, reengagement of sanctioned customers, and the expansion of the subsidized employment activities.

Measure Percentage of annual error rate for CalFresh benefits.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Maintain CalFresh (CF) error rate below the federal tolerance level of 6% to avoid fiscal sanction.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
3%		4.5%	3%	4.5%	3%	11%	3%	8.6% est.

Explanation Changes to the federal Food and Nutrition Services (FNS) regulations were made for Federal Fiscal Year (FFY)16-17, which have affected the Quality Control reviews that are performed nationwide. The department continues to integrate the new FNS regulations into its business processes. The CalFresh (CF) Error Rate is based on a FFY. The FFY 18-19 ended through September 2019 with 4.39%. The new FFY began October 2019 and through December 2019, the department's cumulative CF error rate is 8.6%. This is the start of a new FFY with data only from October through December. The department had less cases and less dollars reviewed comparing October and November this year to last year. The difference is 5 less cases and \$5,691 less in dollars reviewed. Although the department did not meet its target, we are working diligently to keep the error from increasing. TAD continues to review and analyze errors and roots causes, and utilize the Corrective Action III Unit in an effort to strengthen our processes through analysis, along with re-emphasizing quality casework.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

HUMAN SERVICES ADMINISTRATIVE CLAIM - TRANSITIONAL ASSISTANCE

Measure Number of eligible County taxpayers served.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
16,200		N/A	16,200	N/A	16,200	13,639	13,639	13,639

Explanation Volunteer Income Tax Assistance (VITA) preparations have been suspended since 3/16/20 due to COVID-19, however the department was on track to meet the 2019/20 target of 16,200 prior to suspending VITA services. The department did not meet the target in number of customers for the year due to COVID. Customers were referred to free virtual tax preparation sites available through the IRS website.

Measure Number of targeted eligible CalWORKs homeless families newly housed.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Provide housing and rental assistance for CalWORKs families experiencing homelessness through the Housing Support Program (HSP) and the Rapid Rehousing model.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
202		50	202	98	202	146	175	250

Explanation The Housing Support Program (HSP) is a collaborative effort to fill a gap in services available to homeless CalWORKs families. CalWORKs customers experience a range of situations that present barriers to maintaining housing, which prevents a parent's ability to obtain/maintain employment in order to become self-sufficient. The HSP promotes housing stability for families in the CalWORKs program. The goal of the program is to assist families in quickly obtaining permanent housing and provide wrap-around supports to families to foster housing retention. Through the 4th Quarter, TAD exceeded their target of 202 and placed 250 families in permanent housing.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

Measure Percentage of children scoring below Building Level in literacy skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Promote school readiness.

Strategy Support the Countywide Vision Regional Implementation Goal: "Partner with all sectors of the community to support the success of every child from cradle to career."

Strategy Support the Vision2Read Initiative.

Strategy Identify the number of Head Start/State Preschool full-day children ages 3 – 5 not scoring at least Building Level in Literacy skills on the first quarter's assessment, and reduce this count 52% by June 30, 2020 (the end of the program year).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
55%		N/A	55%	30%	55%	63%	55%	61%

Explanation Year round, full day children are assessed four times a year. After the fourth assessment, of the 49 children who initially scored below Building Level in literacy, 61% (30) have improved their scores to Building Level and above. The agency exceeded its goal of reducing the count of children who scored below Building Level in literacy at the end of the program year by 55% from the count at the beginning of the year.

Actual results for the second quarter, third quarter, and at year-end are measured against a baseline assessment made during the first quarter. Continued closures of PSD sites will result in an inability to perform the baseline assessment, which in turn will result in an inability to provide actual results until PSD sites reopen.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

Measure Percentage of children achieving below Exploring Level in social emotional skills on the 1st assessment who subsequently meet the standard by the end of the program year, utilizing the Desired Results Developmental Profile (DRDP) 2015 assessment tool.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Promote school readiness.

Strategy Support the Countywide Vision Regional Implementation Goal: "Partner with all sectors of the community to support the success of every child from cradle to career."

Strategy Identify the number of Early Head Start children ages 18 – 36 months not scoring at least Exploring Later Level in social emotional skills on the first quarter's assessment, and reduce this count 30% by June 30, 2020 (the end of the program year).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
30%		N/A	30%	32%	45%	40%	45%	48%

Explanation After the fourth quarter assessment, of the 25 children who initially scored below Exploring Later in social emotional skills, 48% (12) have improved their scores into Exploring and above. The department has exceeded its goal of reducing the count of children who scored below Exploring Later by 30% at the end of the program year.

Actual results for the second quarter, third quarter, and at year-end are measured against a baseline assessment made during the first quarter. Continued closures of PSD sites will result in an inability to perform the baseline assessment, which in turn will result in an inability to provide actual results until PSD sites reopen.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

Measure Number of foster children enrolled.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase the enrollment opportunities for foster children.

Strategy Enhance the referral process of enrollment with the Children and Family Services Department.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
415		221	415	318	415	348	415	354

Explanation During the fourth quarter, the department enrolled 6 foster children in its various programs. School site closures due to the COVID-19 pandemic led to the low additional enrollment. With 354 foster children enrolled through the end of the quarter, the department did not meet its target for the year.

The COVID-19 pandemic response likely will result in reduced numbers of foster child enrollment until PSD sites are deemed safe to reopen and enrolled students resume attending classes in-person.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PRESCHOOL SERVICES

- Measure** Percentage of children identified at the beginning of the year as obese or overweight whose BMI is reduced.
- Goal** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
- Objective** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
- Strategy** Identify obese and/or overweight full year children ages 2-5 years in an effort to promote a healthy lifestyle.
- Strategy** Promote nutrition education programs for parents at each school site.
- Strategy** Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.
- Strategy** Decrease the number of children who are identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's height and weight.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
70%		N/A	70%	48%	70%	59%	70%	59%

Explanation Due to the COVID-19 pandemic, PSD school sites were closed and PSD was unable to obtain updated height and weight assessments during the fourth quarter. The department identified 59% (80) of the 135 overweight and obese full-day children showing improvement during the third quarter assessment; this is the most recent data available. Referencing the most current data available, the department did not meet its target for reducing the BMI of students originally identified as obese or overweight.

Actual results for the second quarter, third quarter, and at year-end are measured against a baseline assessment made during the first quarter. Continued closures of PSD sites will result in an inability to perform the baseline assessment, which in turn will result in an inability to provide actual PM results until PSD sites reopen.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PUBLIC HEALTH

Measure Complete annual Community Vital Signs (CVS) tasks: a) Update the CVS Open Performance site to include Citizen Connect functionality for improved community engagement. b) Complete and distribute the Community Vital Signs, Community Health Status Assessment Update for the period 2019-2024.

Goal PROMOTE THE COUNTYWIDE VISION

Objective Strategically engage particular Vision Element groups to support and expand the County's public facing Vision projects.

Strategy Public Health serves as the staff liaison to the Countywide Vision Project's Wellness Element Group which has initiated a multi-year community-driven process to identify priority areas for improving health and wellness. The department will continue to su

Strategy Conduct District-wide and more focused neighborhood conversations to (1) provide a status of key metrics focused on the four priority areas; (2) determine if additional metrics are important to the community over the next five years; (3) elicit stories an

Strategy Conduct key stakeholder/community level training on the use of the Community Vital Signs Open Performance Portal, and the use of Citizen Connect.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		50%	100%	50%	100%	50%	50%	50%

Explanation The department did not meet its target to complete Community Vital Signs (CVS) activities this year. All CVS staff were reassigned to support COVID-19 efforts. DPH plans to complete all remaining activities, including enhancements to the equity and health portions of the project (to keep it up -to-date with current events), in the coming fiscal year.

Measure Percentage of participants completing current year workforce development activities: - 30 Public Health leadership staff for complete stay interviews.

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

Objective Provide stable governmental leadership, consistent decision-making and efficient processing to inspire confidence in investors and ensure a business-friendly environment.

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Implement high-quality employee retention strategies to ensure a competent, fully engaged Public Health workforce.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		0%	100%	0%	100%	6%	50%	6%

Explanation The department did not meet its target for conducting Stay Interviews. DPH staff which had been devoted to departmental professional development activities were reassigned to address the COVID-19 response and no interviews were conducted this quarter. This activity will be a priority and is intended to be completed in the coming fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

PUBLIC HEALTH

Measure Number of rescue group partners (RGPs).

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

Objective Maintain close working relationships with cities, tribes and other governmental agencies.

Strategy Increase number of public/private collaborations with non-profit animal rescue group partners (corporations).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
555		555	570	586	606	580	606	604

Explanation The Animal Care and Control (ACC) program lost a small number of Rescue Group Partners during the quarter as the department prioritized responding to the COVID-19 pandemic. However, the department exceeded its original target by 49 Rescure Group Partners (RGP).

Measure Number of schools participating in the Friday Night Live program.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy The Friday Night Live (FNL) program - designed for high school students - focuses on community service, social action activities, participation in advocacy for safe and healthy environments, and promotion of healthy policies, organized by youth to appeal to youth. Public Health will work with local schools to provide these opportunities.

Strategy Increased the number of schools participating in the Friday Night Live program by two per year.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
33		33	33	30	32	30	30	30

Explanation The department did not meet its target for the number of participating schools. Schools closed in the prior quarter and all Friday Night Live in-person activities remained suspended. Most DPH staff assigned to Friday Night Live have been reassigned to support the department's COVID-19 efforts, resulting in no schools being added to the program. Check-in and distance training was conducted online with deliverables from chapters who received grant funding. These efforts will continue in the coming fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: HUMAN SERVICES

VETERANS AFFAIRS

Measure Percentage of VSO staff maintaining federal accreditation.

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

Objective Work with Federal, State and regional governments and organizations, to ensure San Bernardino County receives its fair share of resources.

Strategy Maintain federal accreditation and maximize staff knowledge of federal benefits and services by ensuring Veteran Service Officers (VSO) meet the federal mandate for completion of 15 hours of continuing education per year.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation Departmental staff receive ongoing training required to meet the annual 15 hour goal of continuing education. The department met its target for the year.

Measure Percentage of pending Veterans Affairs caseload with claim reviews less than 90 days past due.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure efficient case management and resolution of claims.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department continues its focus to maintain current caseloads and succeeded in meeting its goal for the year.

Measure Percentage of customers who wait less than an hour to see a Veterans Service Officer.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure department customers are seen in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		96%	90%	96%	90%	99%	99%	99%

Explanation During the COVID-19 pandemic, we continued to assist customers. However, we have seen a reduction in people requesting services, which resulted in significantly lower wait times. The department exceeded its target at year-end.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

DISTRICT ATTORNEY

Measure Number of victims provided victim services by the Department.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Minimize impact of crime upon the lives of victims and provide assistance as they participate in the criminal justice system.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
7,000		1,623	7,000	3,054	6,000	4,599	6,000	5,952

Explanation The department served 1,353 victims during the fourth quarter and 5,952 victims for the year, which did not meet its annual target of serving 7,000 victims. This was due in part to the COVID-19 pandemic and its impact on the criminal justice system. There was a decline in the number of victims requesting assistance due to various factors such as fear of contracting COVID-19, unemployment and child care issues.

Measure Number of victims served by the Department's Victim Advocates at the Children's Assessment Center.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Minimize impact of crime upon the lives of child victims by providing assistance at the Children's Assessment Center.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,700		323	1,700	549	1,100	1,075	1,100	1,610

Explanation The department served 535 child victims during the fourth quarter and a total of 1,610 victims for the year, exceeding its revised annual target of serving 1,100 child victims. During the third and fourth quarters, the Children's Assessment Center made two operational changes: 1) Refer child victims receiving medical exams to the Bureau of Victim Services and 2) Refer child cases that were previously served by another non-profit agency.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

DISTRICT ATTORNEY

Measure Percentage of arrest reports reviewed within 90 days after initiation into the Department's case management system.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Respect the victim's Marsy's Law right to a speedy and prompt final conclusion of the case.

Strategy Hold the guilty accountable and protect the innocent.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
93%		88%	93%	87%	88%	85%	88%	86%

Explanation During the fourth quarter, the department reviewed 90% of arrest reports within 90 days. However, the department reached an overall of 86% for the year, and did not meet its revised annual estimate of 88%. While telecommuting, staff were able to review more pending cases than in prior quarters.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

LAW AND JUSTICE GROUP

Measure Number of individuals diverted to the contracted Misdemeanor Diversion Program.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Establish and maintain accountability-based programs designed to reduce recidivism among adults who are referred by law enforcement personnel or agencies.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,150		260	1,150	484	1,150	693	800	724

Explanation The department diverted 724 individuals to the contracted Misdemeanor Diversion Program through the fourth quarter of 2019-20. The department did not meet the revised year-end estimate of diverting 800 individuals to the contracted Misdemeanor Diversion Program for the year due to the closure of the Courts in response to the COVID-19 pandemic.

Measure Percentage of individuals who completed the contracted Misdemeanor Diversion Program.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Establish and maintain accountability-based programs designed to reduce recidivism among adults who are referred by law enforcement personnel or agencies.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		91%	90%	90%	90%	89%	90%	90%

Explanation The department has met its target for the percentage of individuals who completed the contracted Misdemeanor Diversion Program through the fourth quarter of 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

LAW AND JUSTICE GROUP

- Measure** Percentage of current year public safety services evaluation activities completed.
- Goal** PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS
- Objective** Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.
- Strategy** Establish standardized performance metrics based on data obtained from the new Jail Utilization Database.
- Strategy** Establish a standard practice by which Law and Justice committee members provide direction to and receive analysis from the Law and Justice Data Analyst.
- Strategy** Work with the Information Services Departments to integrate multiple County department data sources and provide a means to share data across the County public safety departments.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		27%	100%	27%	100%	27%	33%	27%

Explanation The department did not meet its revised year-end estimate for the percentage of public safety services evaluation activities completed through the fourth quarter of 2019-20 due to vacancy of the Data Analyst position. The position was not filled initially due to recruitment difficulties and then postponed in anticipation of COVID-19-related revenue shortfalls.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

PROBATION

Measure Percentage of new adult supervision cases assessed within 60 days.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Assess each new adult offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
98%		99.2%	98%	99.2%	98%	99.4%	98%	99.49%

Explanation The department exceeded its 2019-20 target of assessing 98% of new adult supervision cases within 60 days.

Measure Percentage of new juvenile supervision cases assessed within 60 days.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Assess each new juvenile offender to determine expected risk of recidivating and their criminogenic risk factors to ensure appropriate supervision level.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
97%		98.2%	97%	98.2%	97%	98.7%	97%	98.46%

Explanation The department exceeded its 2019-20 target of assessing 97% of new juvenile supervision cases within 60 days due primarily to additional training for case management.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

PROBATION

Measure Percentage of adult cases recidivating.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Supervise adult probationers at an appropriate level to reduce recidivism.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
24%		25.1%	24%	25.1%	24%	22.7%	24%	22.68%

Explanation The department exceeded its 2019-20 target of maintaining the adult recidivism rate at 24% or below, primarily due to its increased efforts in both case management and referrals.

Measure Percentage of juvenile cases recidivating.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Supervise juvenile probationers at an appropriate level to reduce recidivism.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
26%		28.3%	26%	28.3%	23.7%	24.9%	26%	27.62%

Explanation The department did not meet its 2019-20 target of maintaining the juvenile recidivism rate at 26% or below, primarily due to COVID-19 restrictions which impacted field supervision services resulting in an increase in recidivism. The department will continue to work towards reducing the recidivism rate through continued training and implementation of best practices.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

PUBLIC DEFENDER

Measure Percentage of closed felony cases with a trial.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Protecting constitutional rights and promoting justice through effective representation.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2.30%		2.2%	2.3%	2.2%	2.3%	2.09%	2.0%	1.88%

Explanation The department did not meet its target of 2.30% primarily due to the limited access to courtrooms during the COVID-19 pandemic.

Measure Percentage of closed misdemeanor cases with a trial.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Protecting constitutional rights and promoting justice through effective representation.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
0.50%		0.59%	0.50%	0.50%	0.50%	0.45%	0.40%	0.45%

Explanation The department did not meet its target of 0.50% primarily due to the limited access to courtrooms during the COVID-19 pandemic.

Measure Percentage of felony cases resolved within 270 days of appointment.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Resolving cases in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		87%	80%	85%	80%	84%	80%	82%

Explanation The department exceeded its target of 80% of felony cases resolved within 270 days of appointment.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

PUBLIC DEFENDER

Measure Percentage of misdemeanor cases resolved within 180 days of appointment.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Resolving cases in a timely manner.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
86%		89%	86%	88%	86%	86%	81%	83%

Explanation The department did not meet its target of 86% of misdemeanor cases resolved within 180 days of appointment primarily due to the courtroom closures due to the COVID-19 pandemic.

Measure Number of Social Service Practitioner referrals for adult cases.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Providing social service referrals to further client treatment and/or stabilization.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
775		311	775	540	900	834	975	949

Explanation The department exceeded its target of 775 Social Service Practitioner referrals for adult cases.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

Measure Number of contacts with homeless individuals.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Balance proactive outreach with enforcement of the law.

Strategy Utilize Sheriff's H.O.P.E. (Homeless Outreach and Proactive Enforcement) Team to connect homeless individuals with resources.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,700		548	1,700	1,198	1,700	1,987	2,250	2,698

Explanation During the fourth quarter, the department made 711 total contacts with homeless individuals. The contacts led to 398 referrals for assistance, of which 95 resulted in housing. The department made contact with 2,698 homeless individuals in 2019-20, exceeding its goal of 2,250 contacts with homeless individuals.

Measure Number of in-custody individuals enrolled in a high school completion program.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Increase overall proficiency in math, workplace reading, writing, speaking, and listening to justice-involved individuals.

Strategy Provide high school completion program to justice-involved individuals.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
500		422	500	655	1,000	796	1,000	796

Explanation During the fourth quarter, the department did not have any in-custody individuals newly enrolled in the high school completion program as the program was suspended due to COVID-19. The department had 796 in-custody individuals enrolled in a high school completion program for 2019-20, exceeding the initial goal of enrolling 500 in-custody individuals in the program for the fiscal year, but did not meet the revised estimate set in January of enrolling 1,000 in-custody individuals in the program due to COVID-19.

County Quarterly Performance Measure Update

BUDGET GROUP: LAW AND JUSTICE

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

Measure Number of trainings provided to County employees.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy The Office of County Safety and Security (OCSS) provides online and in-person training opportunities to all San Bernardino County employees.

Strategy OCSS conducts weekly presentations on workplace violence and active shooter awareness to frontline employees, supervisors, and managers from all departments within the County.

Strategy OCSS also offers onsite training at any County facility, with the capability of hosting 25 or more attendees.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5,000		2,307	5,000	3,292	5,000	4,588	5,000	6,391

Explanation During the fourth quarter, the department provided 1,803 total trainings to County employees, all of which were provided thru the SB SAFE online website as all in-person trainings were canceled due to COVID-19. The department has exceeded its goal of providing 5,000 trainings to County employees for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AGRICULTURE/WEIGHTS AND MEASURES

Measure Percentage of registered devices inspected.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Perform device inspections with a goal of inspecting a minimum of 75% of the devices (i.e. scales, gas pumps).

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		34%	80%	44%	80%	65%	80%	82%

Explanation AWM has exceeded its target for percentage of registered devices inspected in 2019-20. Although some businesses closed temporarily due to the COVID-19 pandemic, many re-opened and AWM remained fully staffed and operational in this program, allowing AWM to meet its target this fiscal year.

Measure Average number of monthly trap servicings.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Service exotic insect traps on a monthly basis to guarantee completion of the contracted servicing levels.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
12,000		12,892	12,000	9,969	12,000	9,455	12,000	9,805

Explanation AWM did not meet the target for average number of monthly trap servicings in 2019-20 due to the winter season schedule set by the California Department of Food and Agriculture (CDFA) that reduced the frequency of trap servicings, and the onset of the COVID-19 pandemic which resulted in trap servicings being halted for two weeks in March 2020.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AGRICULTURE/WEIGHTS AND MEASURES

Measure Percentage of pesticide company locations inspected.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Partnering with State agencies, perform safety compliance inspections at Pesticide Companies with a target inspection goal of 65% of the locations.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		23%	80%	40%	80%	48%	80%	49%

Explanation AWM did not meet the target average for percentage of pesticide company locations inspected in 2019-20 due to the COVID-19 pandemic which resulted in inspections being halted for two weeks in March and causing many pesticide company locations to remain closed longer than that, leaving the department unable to conduct an inspection.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AIRPORTS

Measure Percentage of facility maintenance requests provided an initial inspection and evaluation within 24 hours.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Evaluate and inspect tenant initiated facility maintenance requests within 24 hours of submission.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		80%	95%	85%	95%	90%	95%	95%

Explanation The department has met its annual target for the percentage of facility maintenance requests provided an initial inspection and evaluation within 24 hours for 2019-20.

Measure Percentage of airport infrastructure area inspected annually.

Goal PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER AGENCIES

Objective Work with Federal, State and regional governments and organizations, to ensure San Bernardino County receives its fair share of resources.

Strategy Improve and maintain Airport infrastructure, such as runways and drainage systems by maximizing utilization of Federal Aviation Administration and CalTrans Aeronautics funding.

Strategy Continue to develop and maintain focus on structured and preventative maintenance programs to address infrastructure deficiencies.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
20%		5%	20%	10%	20%	15%	20%	20%

Explanation The department has met its annual target for percentage of airport infrastructure area inspected for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

AIRPORTS

Measure Occupancy rate of developed space for commercial use.

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

Objective Continue business retention and expansion programs while implementing office and industrial attraction strategies for companies providing high-paying jobs.

Strategy Maximize structured outreach activities to private sector business entities thus informing prospective businesses of real estate opportunities at various County airports.

Strategy Closely monitor existing airport businesses to ensure continued success while working with the Real Estate Services Department to assist occupants with keeping their lease payments current.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
95%		90%	95%	92%	95%	92%	95%	95%

Explanation The department has met its target occupancy rate of developed space for commercial use for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY LIBRARY

Measure Percentage of desktop computers replaced less than four years old.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Maintain a replacement cycle for computer hardware between four to five years to ensure that staff and public access computers are available for use and fully functional with reliable hardware and software.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The County Library has met its annual target with all desktop computers being within the four year life cycle at the end of 2019-20.

Measure Number of attendees at branch library programs.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Offer programs for multiple age groups to promote the Countywide Vision of cradle-to-career education, fostering personal and professional development and enrichment.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
240,000		100,160	240,000	150,919	240,000	190,208	240,000	191,468

Explanation The County Library did not meet the target for number of attendees at branch Library programs in 2019-20 as a result of the three month closure of all Library Branches during the COVID-19 stay-at-home period.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY LIBRARY

Measure Number of digital materials checked out.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Continue to enhance digital eBook/audiobook offerings for easy anytime access to materials across a multitude of digital devices to aid in job enrichment.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
300,000		179,221	400,000	348,892	500,000	537,362	575,000	774,795

Explanation The County Library has exceeded its target for the number of digital materials checked out in 2019-20. County Library exceeded its third quarter estimated target of 575,000 for materials checked out by 199,795 (35%). The highest usage occurred during the fourth quarter, which was a result of the continued advertisement of eContent offerings for residents and the closure of all Library Branches during the COVID-19 stay-at-home period.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY MUSEUM

Measure Number of general attendees visiting the Redlands Museum.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Open new exhibits and offer enhanced educational programming to promote repeat attendance and boost admission sales and interest in the Museum.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
70,000		16,280	70,000	28,827	70,000	42,740	50,000	43,280

Explanation The department did not meet its target for the number of general attendees visiting the Redlands Museum in 2019-20. This was due to COVID-19 which resulted in the closure of the Redlands Museum for the majority of the fourth quarter.

Measure Secure programmatic and special event funding support from the Museum Association.

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

Objective Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.

Strategy Partner with the Museum Association to develop special events and programs that benefit the community and promote greater interest in the Museum.

Strategy Develop partnerships with key regional corporations to secure funding and programmatic sponsorships.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$150,000		\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$150,000

Explanation The department met its annual target by receiving a \$150,000 donation from the Museum Association in 2019-20. Despite uncertainty from the Museum Association in the third quarter about their ability to honor their annual pledge, they put on a successful virtual fundraising event and were able to make the donation in the fourth quarter.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

COUNTY MUSEUM

Measure Number of schools participating in a field trip at the Redlands Museum, Victor Valley Museum, and historic sites.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Objective Support efforts to improve the capacity of non-profit organizations to help address the needs of County residents.

Strategy Work with school districts, private and parochial schools to increase field trip attendance.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
190		14	190	31	190	89	89	120

Explanation The department did not meet its target for the number of schools participating in a field trip at the Redlands Museum, Victor Valley Museum, and historic sites in 2019-20. This was due to COVID-19 which resulted in the closure of the museums and historic sites for the majority of the fourth quarter.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

LAND USE SERVICES

Measure Complete simple planning applications (Variances, Lot Mergers, Lot Line Adjustments) within 90 days of completeness determination (PLN).

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Set standards for timely processing in keeping with industry norms.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		86%	85%	92%	85%	86%	85%	92%

Explanation The Division has exceeded its target of 85% for the year by completing simple planning applications within 90 days of completeness determination.

Measure Complete initial residential plan reviews within 3 weeks (BNS).

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Set standards for timely permitting processes in keeping with industry norms.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		86%	80%	91%	80%	53%	80%	100%

Explanation The Division has exceeded its target of 80% for 2019-20, as Building and Safety completed 139 initial residential plan reviews within 3 weeks of receipt. The application volume received in the fourth quarter was more representative of a typical quarter, which helped staff to better manage applications within the prescribed timeframes. As a result of COVID-19 mandated state and county public closure requirements, public counter staff shifted responsibilities to service the public by providing additional support to initial residential plan reviews and completing 100% of plan reviews within 3 weeks.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

LAND USE SERVICES

Measure Complete initial small miscellaneous plan reviews within 2 weeks (BNS).

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Set standards for timely permitting processes in keeping with industry norms.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		86%	85%	87%	85%	71%	85%	91%

Explanation The Division has exceeded its target of 85% for the year. The application volume received in fourth quarter was more representative of a typical quarter, which helped staff to better manage applications within the prescribed timeframes. As a result of COVID-19 mandated state and county public closure requirements, public counter staff shifted responsibilities to service the public by providing additional support to initial small miscellaneous plan reviews and completing 91% of plan reviews within 2 weeks.

Measure Complete 100% of the following current year Countywide Plan tasks: a.) Regional public outreach on the Policy Plan b.) Public review of Draft Environmental Impact Report c.) Work on Building Plan and tracking system d.) Adoption and implementation launch.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Create systematic, timely and efficient strategic planning processes consistent with the Countywide Vision.

Strategy Prepare the framework processes for the Countywide Plan.

Strategy Include public outreach to elicit public input.

Strategy Prepare for review and adoption of elements and associated web content for the Countywide Plan.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		97%	100%	98%	100%	90%	100%	92%

Explanation Due to the COVID-19 response, BOS briefings and additional public outreach are on hold which has momentarily delayed the adoption and implementation launch which is the final step of completion for this measure. The Division did not meet the 2019-20 target, although is reporting a slight increase due to additional efforts completed on the Business Plan and tracking system. The Division continues to work on Board Briefings for the Environmental Justice policy revisions as required per the Attorney General's (AG) comments.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

PUBLIC WORKS

Measure Cost per standard mile of chip seal road preservation treatment.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

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

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$45,000		\$43,271	\$45,000	\$36,507	\$45,000	\$36,507	\$45,000	\$36,507

Explanation The department chip sealed 49.74 standard miles of County-maintained roads through the fourth quarter at an average cost of \$36,507 per mile, which is lower than the department's 2019-20 target of \$45,000 per mile. The department has exceeded its target of cost per standard mile of chip seal for 2019-20.

Measure Contingency dollars spent as a percentage of contract cost.

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

Objective Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.

Strategy Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
2%		0%	2%	0%	2%	0%	2%	0%

Explanation The department completed 2 construction projects in the fourth quarter, for a total of ten construction projects in 2019-20, utilizing 0% in contingency dollars. The department has exceeded its target of 2% of contingency dollars spent for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

PUBLIC WORKS

Measure Percentage of construction projects completed on time.

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

Objective Develop a long-term budget plan which brings County operations into both fiscal and programmatic balance, including full funding of reserves for infrastructure and operating system maintenance and replacement.

Strategy Increase efficient use of financial resources by ensuring department construction projects are completed on time and within budget.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
85%		100%	85%	100%	85%	100%	85%	100%

Explanation The department completed a total of ten construction projects in 2019-20, of which 100% were completed on time. The department has exceeded its target of 85% of construction projects completed on time for 2019-20.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REAL ESTATE SERVICES

Measure Number of Preventable Maintenance tasks completed.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Increase number of preventative maintenance tasks for County equipment and building systems to extend useful life.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
15,000		3,403	15,000	6,945	15,000	10,717	15,000	13,970

Explanation The Real Estate Services Department - Facilities Management did not meet its 2019-20 target of completing 15,000 preventative maintenance tasks. However, all of the preventative maintenance tasks that were assigned for the year were completed.

Measure Percentage of lease renewal processes initiated no later than 6 months prior to the termination date.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Renew leases or relocate County departments prior to the lease termination date.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The Real Estate Services Department - Leasing and Acquisition met its 2019-20 target of initiating lease renewal processes no later than six months prior to the termination date.

Measure Percentage of relocation processes initiated no later than 18 months prior to the termination date.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Renew leases or relocate County departments prior to the lease termination date.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The Real Estate Services Department - Leasing and Acquisition met its 2019-20 target of initiating relocation processes no later than 18 months prior to the termination date.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REAL ESTATE SERVICES

Measure Percentage of new projects completed within one year of annual budget approval.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Complete capital projects on schedule.

Strategy Develop standards of practice that improve productivity and service.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
90%		0%	90%	100%	90%	100%	90%	100%

Explanation The Real Estate Services Department - Project Management (PM) exceeded its 2019-20 target by completing all 19 new capital projects identified by PM that could be completed within one year of annual budget approval.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGIONAL PARKS

Measure Revenue earned from special events.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Enhance and streamline the process to recruit and successfully implement new external special events.

Strategy Promote Regional Parks as venues for special events to event organizers and outside organizations needing open space and facilities.

Strategy Promote and grow internally sponsored special events to ensure all events provide a positive revenue stream.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
\$430,000		\$92,274	\$430,000	\$252,028	\$430,000	\$320,727	\$430,000	\$320,727

Explanation Regional Parks did not meet its target for revenue earned from special events in 2019-20 due to COVID-19. Due to the limiting of group gatherings, several special events were cancelled in the fourth quarter to prevent the spread of the virus.

Measure Number of special events.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Enhance and streamline the process to recruit and successfully implement new external special events.

Strategy Promote Regional Parks as venues for special events to event organizers and outside organizations needing open space and facilities.

Strategy Promote and grow internally sponsored special events to ensure all events provide a positive revenue stream.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
75		20	75	39	75	43	75	43

Explanation Regional Parks did not meet its target for number of special events in 2019-20 due to COVID-19. Due to the limiting of group gatherings, several special events were cancelled in the fourth quarter to prevent the spread of the virus.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGIONAL PARKS

Measure Number of camping reservations.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Promote camping at all regional parks to domestic and international travelers.

Strategy Promote camping opportunities to local youth groups and event organizers.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
13,000		4,244	13,000	7,880	13,000	12,132	13,000	16,199

Explanation Regional Parks has exceeded its target for the number of camping reservations in 2019-20. Customers are rescheduling or continue to book camping reservations for future dates.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGISTRAR OF VOTERS

Measure Average number of business days to process voter registrations upon receipt, excluding election canvass periods.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure citizens can exercise their right to vote by processing new voter registrations and updating existing voter registrations in a timely manner.

Strategy Identify opportunities to streamline or automate elements of the records maintenance process and implement best practices.

Strategy Regularly and consistently monitor records maintenance workloads to ensure staff resources are sufficient, using recurrent and temporary employees when needed.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
5		2	5	3	5	2	3	4

Explanation The department exceeded the 2019-20 target of processing voter registrations within 5 business days from receipt.

Measure Average number of business days to resolve a ballot designation requests.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Assist candidates with preparing and filing declaration of candidacy documents in a timely and efficient manner, including advising them on the provision of evidence sufficient to support a qualified ballot designation.

Strategy Identify opportunities to streamline or automate elements of the management of the candidate filing process, ensure staff resources are sufficient to serve the projected number of candidates for each election, and implement best practices.

Strategy By 2024-25, resolve ballot designation requests within an average of 5 business days from the candidate's first submission of proposed designations to the Department.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
9		4	9	5	5	5	5	5

Explanation The department did not conduct candidate filing for an election in the fourth quarter, therefore the department's performance remained unchanged. The department exceeded the 2019-20 target.

County Quarterly Performance Measure Update

BUDGET GROUP: OPERATIONS AND COMMUNITY SERVICES

REGISTRAR OF VOTERS

Measure Percentage of Voter Information Guides delivered for mailing by the 35th day prior to Election Day.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Provide voters with sufficient information to exercise their right to vote in an educated manner prior to the start of early voting (29 days before Election day).

Strategy Identify opportunities to streamline or automate elements of the processes to manage candidate filing, design ballots, and develop voter information guides, and implement best practices.

Strategy By 2024-25, deliver voter information guides to the U.S. Postal Service for mailing by the 35th day before Election Day to 98% of all voters registered on the 46th day before Election Day. The focus of this improvement goal is performance during larger, complicated consolidated elections in even-numbered years.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
65%		N/A	75%	100%	75%	25%	25%	25%

Explanation There was not an election conducted in the fourth quarter, and the department's performance remained unchanged for the remainder of the fiscal year. The department met the estimated target of 25%.

County Quarterly Performance Measure Update

BUDGET GROUP: COUNTY FIRE

FIRE PROTECTION DISTRICT

Measure Percentage of fire suppression personnel trained.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Decrease workers compensation insurance costs by investing in training to reduce injury and potential risks.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department achieved its target of 100% of fire suppression personnel trained as the required Live Fire Training was completed by all applicable staff during the first quarter of 2019-20. The Live Fire Training is a critical part of the instruction and certification process for firefighters. It teaches them how to safely and effectively fight fires in a controlled setting under appropriate supervision.

Measure Percentage of calls along the Interstate 15 and Interstate 40 corridors responded to within one hour.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Enhance the level of care by responding to incidents along the Interstate 15 and Interstate 40 corridors within one hour (from dispatch to arrival).

Strategy Implement strategic positioning of resources utilizing predictive software programs and develop deployment modeling to improve response times along the Interstate 15 and Interstate 40 corridors.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
70%		94%	70%	94%	70%	97%	70%	93%

Explanation The actual percentage of calls along the Interstate 15 and 40 corridors responded to within one hour (93%) far exceeded the target for 2019-20. A conservative target of 70% was established because the department relies on cooperating agencies to assist with calls along these corridors.

County Quarterly Performance Measure Update

BUDGET GROUP: COUNTY FIRE

FIRE PROTECTION DISTRICT

Measure Percentage of annual inspections completed.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Improve County Fire's inspection program by increasing the number of inspections completed annually.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
80%		29%	85%	56%	100%	84%	100%	100%

Explanation California Health and Safety (H&S) Code sections 13146.2 and 13146.3 require every city or county fire department/fire district to annually inspect all buildings used as public or private schools, hotels, motels, lodging houses, and apartment complexes for compliance with building standards and other regulations of the State Fire Marshal. For 2019-20, the department fulfilled this requirement by inspecting 100% of the applicable buildings.

County Quarterly Performance Measure Update

BUDGET GROUP: FLOOD CONTROL DISTRICT

SAN BERNARDINO COUNTY FLOOD CONTROL DISTRICT

Measure Percentage of flood control basins cleaned out to full capacity before rainy season.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Maximize utilization and efficiency of flood control facilities for flood protection and water conservation.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
99%		98%	99%	98%	99%	98%	98%	98%

Explanation The District has been proactive in maintaining the flood control basins. A limited number of basins still need debris removal, but the District is awaiting approval of environmental permits in order to work in these basins. The District expects to receive the environmental permits in the Summer of 2020. The percentage of flood control basins cleaned out to full capacity is 98% which is below the District's target of 99% for 2019-20, due to the delay of the environmental permits.

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

INLAND COUNTIES EMERGENCY MEDICAL AGENCY

Measure Percentage of air transports reviewed for quality improvement.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure patient safety and improve patient care.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department achieved its target of reviewing 100% of air transports.

Measure Number of EMS Continuing Education providers audited.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Ensure EMS Continuing Education/Training Programs are compliant with Title 22, California Code of Regulations and educational standards.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
13		3	13	7	13	7	13	14

Explanation The department exceeded its goal of auditing 13 EMS Continuing Education providers for the year.

Measure Percentage of applicable cardiac arrest cases reviewed within 30 days of receipt of complete medical records.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Review cardiac arrest cases that meet specific criteria to compare survival rate against national benchmarks and to improve patient care and cardiac arrest survival rates.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
97%		100%	97%	100%	97%	100%	97%	100%

Explanation The department reviewed 100% of applicable cardiac arrest cases exceeding its target for the year. This allowed for the comparison of survival rates against national benchmarks to improve patient care and cardiac arrest survival rates.

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Measure Active number of qualified providers in the metropolitan and rural areas of the county.

Goal PROVIDE FOR THE SAFETY, HEALTH, AND SOCIAL SERVICE NEEDS OF COUNTY RESIDENTS

Objective Partner with County and non-County agencies and maximize the use of Federal and State programs and funding to address the public health, safety and social service needs of County residents and move participants to self-sufficiency.

Strategy Maintain the number of qualified caregivers in the registry to refer to IHSS recipients.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
1,650		1,670	1,650	1,648	1,660	1,671	1,660	1,596

Explanation The department experienced a decrease of registered care providers and was unable to meet its target. The count normally fluctuates as providers are added to and removed from the registry. However, the decrease from the third quarter was abnormally large and attributable to providers' unwillingness to potentially expose themselves to COVID-19 by providing in-home care.

Measure Average payroll processing time.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Maintain payroll processing time in order for IHSS caregivers to receive timesheets and paychecks in a timely manner which adds economic value within the County of San Bernardino.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
10 days		12 days	10 days	11 days	10 days	15 days	10 days	11 days

Explanation The department was unable to meet its target for the year. Despite operational changes made in response to the COVID-19 pandemic, the department was able to increase staff dedicated to payroll processing, which reduced the time necessary to process payroll for a single pay cycle. As a result, the average time to process care provider pay decreased from 15 days for a single cycle in the third quarter to 11 days at year end.

County Quarterly Performance Measure Update

BUDGET GROUP: OTHER AGENCIES

IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Measure Percentage of IHSS Registry Caregivers trained in CPR/First Aid.

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

Objective Utilize County programs and resources to support the local economy, maximize job creation and promote tourism.

Strategy Increase number of trained IHSS Registry caregivers to better assist IHSS recipients to remain in their home.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
50%		46%	50%	47%	50%	48%	48%	48%

Explanation The department did not meet its target for this year due to COVID-19 social distancing requirements. The department suspended training during the third quarter (resulting in no increase to the number of trained providers) and hopes to resume during the coming fiscal year.

County Quarterly Performance Measure Update

BUDGET GROUP: SPECIAL DISTRICTS

SPECIAL DISTRICTS

Measure Number of park visitors participating in recreational activities.

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

Objective Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.

Strategy Increase community participation by providing new recreational activities for visitors of the following park districts: Big Bear Valley Recreation and Park District, Bloomington Recreation and Park District, CSA 20 Joshua Tree, CSA 29 Lucerne Valley, and CSA 63 Oak Glen.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
14,500		13,427	25,000	21,007	32,000	26,472	26,472	40,313

Explanation The actual number of park visitors participating in recreational activities during 2019-20 (40,313) far exceeded the target of 14,500. This was due to the inclusion of additional recreational activities, primarily in the Big Bear Valley Recreation and Park District, that were not previously reported in this performance measure.

Measure Percentage of total sewer collection system cleaned or inspected.

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

Objective Implement information management best-practices that will fully utilize available technology, unify platforms and move toward a standardized enterprise approach.

Strategy Comply with the State requirement by annually cleaning or inspecting 20% of the sewer collection system for the applicable Board Governed County Service Areas.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
20%		8%	20%	8%	20%	16%	20%	28%

Explanation The actual percentage of total sewer collection system cleaned or inspected during 2019-20 (28%) exceeded the 20% target. This was the result of cleaning and inspecting the entire sewer collection system for CSA 82 (Searles Valley) in response to the July 2019 earthquakes that affected the Trona area.

County Quarterly Performance Measure Update

BUDGET GROUP: SPECIAL DISTRICTS

SPECIAL DISTRICTS

Measure Percentage of customers (with cellular read meters) notified of new leaks within one business day of detection.

Goal IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.

Strategy Utilize automated water meter infrastructure (cellular read meters) to provide timely notification of leak detection analysis to customers.

2019-20 Target	Modified Target	Qtr1 Accomplished	Qtr1 Year End Est.	Qtr2 Accomplished	Qtr2 Year End Est.	Qtr3 Accomplished	Qtr3 Year End Est.	2019-20 Actual
100%		100%	100%	100%	100%	100%	100%	100%

Explanation The department achieved its target for 2019-20 by notifying all customers that have cellular read water meters of new leaks within one business day of detection. These notifications result in less water loss and a cost savings for customers.