

PUBLIC AND SUPPORT SERVICES

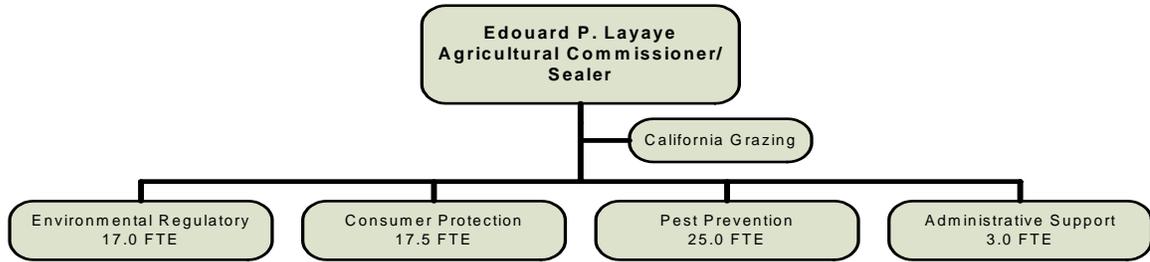
AGRICULTURE/WEIGHTS AND MEASURES

Edouard P. Layaye

I. MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	5,467,715	3,554,951	1,912,764		63.5
California Grazing	128,693	7,500		121,193	-
TOTAL	5,596,408	3,562,451	1,912,764	121,193	63.5

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

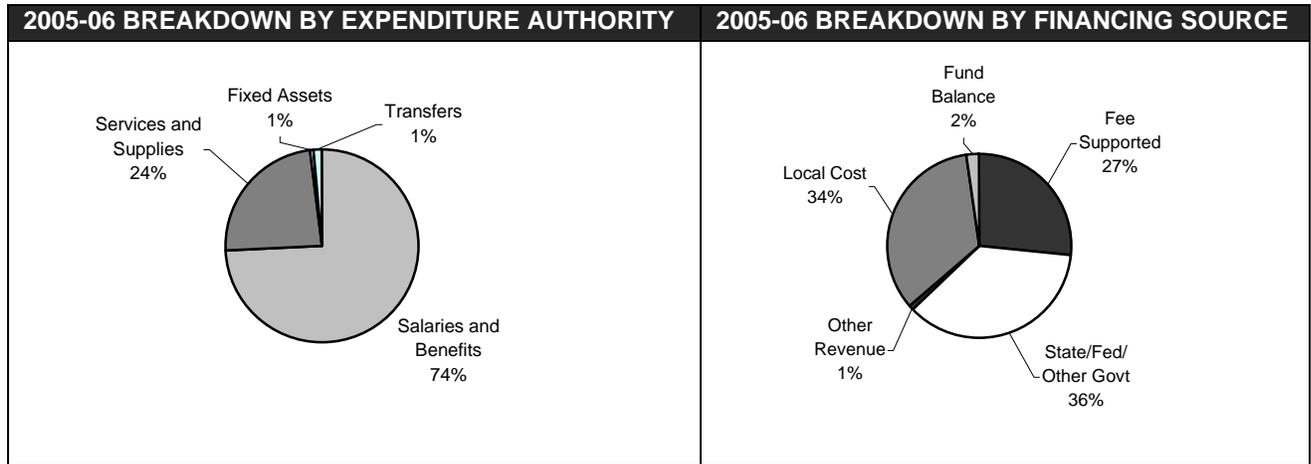
The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and



commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county residents by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Continue to protect the public's health, agriculture and the environment by preventing proscribed foreign pest infestations and the misuse of pesticides, in light of increases in county growth.</p>	<p>A. Inspect all shipments of plant material for compliance with quarantines and freedom from proscribed pests that arrive in the county by common carriers, such as FedEx, airfreight carriers, trucking firms, UPS and the US Postal Service.</p> <p>B. Maintain insect detection traps and servicings throughout areas specified by the California Department of Food and Agriculture.</p> <p>C. Monitor 3% of all structural fumigations and 7 ½ % of all restricted pesticide applications to ensure compliance with worker safety, permit conditions and general work standards regulations.</p>
<p>2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment, in light of county growth.</p>	<p>A. Inspect for accuracy all registered weighing and measuring devices in accordance with the schedule established by the California Department of Food and Agriculture.</p> <p>B. Inspect for accuracy all registered businesses that pack commodities such as supermarkets, manufacturers and bakeries.</p> <p>C. Inspect for accuracy all registered businesses using price scanners.</p>



The department has selected two goals based on its mandated duties and its Mission statement. The first goal deals with public health, quality of life and environmental protection while the second goal addresses quality of life through consumer confidence in marketplace transactions. Each goal involves three objectives and the attainment of these two goals and their six objectives will require the participation of the majority of its staff and resources.

GOAL NO. 1 - CONTINUE TO PROTECT THE PUBLIC'S HEALTH, AGRICULTURE AND THE ENVIRONMENT BY PREVENTING PROSCRIBED FOREIGN PEST INFESTATIONS AND THE MISUSE OF PESTICIDES:

Each year, insects, weeds and plant diseases damage crops and ornamental plantings and cost billions of dollars to control. The use of millions of pounds of pesticides is required resulting in impacts to public health and the environment. Many of these pests originated from outside of California. Preventing additional pests such as various fruit flies, Japanese beetles, hydrilla, and citrus canker is extremely important to every resident of the County. The department's goal is to continue to prevent these and other pests from entering the county that will improve the quality of life, maintain the economic viability of agriculture, reduce consumer costs, and protect the unique environment we enjoy. The objectives to inspect all the shipments that potentially could transport various pests to the county and to use insect detection traps and other survey methods will prevent new pests from becoming established in the county.

Pesticides are used in homes, on farms, at schools and many other locations. Because pesticides are intentionally toxic chemicals, they must be used carefully to avoid adversely impacting public health or damaging our environment. Because of the potential harm pesticides pose to all the residents of the county, the department has set an objective to closely monitor the application of the most hazardous pesticides used in the county. Inspection of 3% of the fumigations of buildings and 7 ½ % of the applications of the most hazardous pesticides used on agricultural and landscape sites will ensure a level of compliance by the users of these pesticides that is expected to prevent any serious environmental or public health impacts.

GOAL NO. 2 - CONTINUE TO PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED FOR PURCHASED GOODS BY ENSURING ACCURACY IN THE MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE BARCODE SCANNING EQUIPMENT:

Every day, consumers purchase goods such as gasoline or food on the basis of their weight, volume, count or other measures. Businesses also purchase goods on the basis of these measures. The accuracy of the quantity being sold is difficult for the purchaser to determine so the department has set a goal to ensure the accuracy of these purchases by inspecting all of the weighing and measuring devices that are used at the time of a sale. Businesses that pack goods in the county will also be inspected to ensure that the amounts stated on the label are accurate. The objectives to inspect these devices and packaged goods for accuracy will give consumers and businesses confidence that they are getting what they pay for and enhance the quality of life in the county.

Accuracy in prices is an important issue for consumers when businesses use price scanners. Often the transaction takes place so quickly or there are so many items being purchased that the buyer cannot determine if they were charged correctly. The use of price scanners is an important cost-savings measure for businesses. To ensure that consumers are charged correctly and that businesses can continue to use price scanners, the department has adopted the objective to inspect all of the businesses using price scanners. As with accuracy in devices and packaged goods, accuracy of pricing will enhance the quality of life for the residents of the county.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of all plant material shipments through receivers inspected.	100% (estimated total, 27,100)
1A.	Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination.	100% (estimated total, 900)
1B.	The average number of trap placements per month.	4,712
1B.	The average number of servicings conducted each month.	12,085
1C.	Percentage of reported structural fumigations of commercial and residential buildings inspected.	3% (estimated total, 150)
1C.	Restricted pesticide application inspections (from 5% to 7 ½ %)	2 ½ % Increase (estimated total, 60)
2A.	Percentage of registered devices inspected.	100% (estimated total, 26,500)
2B.	Percentage of registered packers inspected.	100% (estimated total, 300)
2C.	Percentage of registered businesses using price scanners inspected.	100% (estimated total, 625)

If there are questions about this business plan, please contact John Gardner, Assistant Agricultural Commissioner/Sealer, at (909) 387-2105.



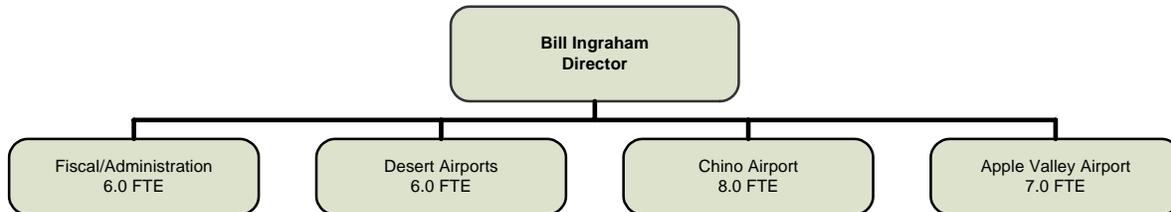
AIRPORTS

Bill Ingraham

I. MISSION STATEMENT

The San Bernardino County Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,553,961	2,553,961	-		28.0
Chino Airport Commercial Hangars	790,446	543,654		246,792	-
TOTAL	3,344,407	3,097,615	-	246,792	28.0

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance and operation of six county airports and provides technical support to San Bernardino International Airport, a Joint Powers Authority, comprised of the county and the cities of Colton, Highland, Loma Linda and San Bernardino. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting and implementing state and federal aviation requirements.

The county's six airports include: Chino Airport, a FAA designated reliever to John Wayne Airport and second largest general aviation airport in the country with approximately 1,000 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and, Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

The department manages in excess of 400 leases ranging from aircraft parking to major aviation developments with leasing assistance provided by the Real Estate Services Department. The Airports department also oversees a \$35 million capital improvement program with assistance from the Architecture and Engineering Department.

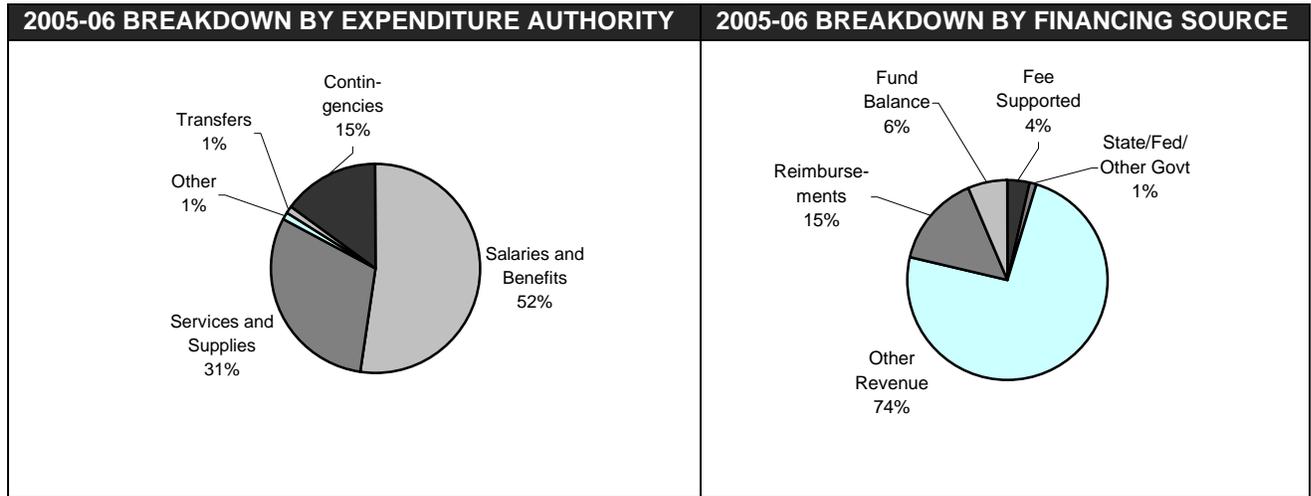
The county's airports are self-supporting with funds to operate and maintain the airports generated from facility rents, user fees and, in the case of Apple Valley Airport, property taxes dedicated to the support of



CSA-60. State and federal grants are significant sources for funds to reconstruct and upgrade airport infrastructure.

The department has a total of 28 employees with administrative offices in San Bernardino and staff at Apple Valley, Barstow-Daggett, Chino and Twentynine Palms Airports. Support for Baker and Needles airports is provided by administrative staff located in San Bernardino and maintenance personnel located at the Barstow-Daggett Airport.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve Administration of Leasing Activity.	A. Reduce number of lease renewals not executed prior to expiration of prior lease term. B. Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports.
2. Improve Coordination and Management of Airports Capital Improvement Program.	A. Work with the Architecture and Engineering Department to reduce the average length of time required to complete Airport capital improvement program projects.

The Department of Airports derives most of its operating revenue from lease of facilities and from ground leases. Most of these leases include provisions or options to extend the lease term provided that the tenant has remained in compliance with lease obligations, including prompt payment of rents. Occasionally, and for a variety of reasons, a lease will complete its base term without being extended. When that occurs, the lease is considered to be in "holdover" and existing lease provisions apply, including rental rates. Reducing the number of lease renewals not executed prior to expiration of the prior lease term will enhance department rental revenues.

The department leases a variety of facilities including office space, shop space and hangars. Additionally, ground areas are leased to firms for development of aviation related facilities that revert to county ownership at the end of the lease term and, at Chino Airport, for short-term agricultural uses until such time that there is a demand for aviation development. Aviation related development demand is increasing at Apple Valley and Chino Airports. There are areas of developable land at both of these airports that can be made available to developers, on in some cases, for development by the department. Increasing the percentage of revenue



producing land, as compared to land available for revenue production will increase the department's rental revenue.

Development of Airports Capital Improvement Program projects requires coordination of activities among department administration, airport managers, airport maintenance staff and project managers from the Architecture and Engineering Department. The large number and complexity of projects adds to the project management challenge. Airports staff is developing project tracking systems that will incorporate the activities of all parties involved from the conception and funding of capital improvements through design and construction with the objective of reducing the length of time it takes to fully complete projects. Accomplishing this objective will contribute to the safety of county airports, as well as augment lease revenues.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of lease renewals not executed prior to lease expiration (currently between 5% and 10%).	5%
1B.	Percentage of revenue producing land compared to land available for revenue production (currently 33% and 38% at Apple Valley and Chino Airports, respectively).	Apple Valley - 35% Chino - 40%
2A.	Average length of time to complete airport capital improvement projects (approximately 24 months at present).	18 months from the date a contract for the project's design is awarded.

If there are questions about this business plan, please contact Bill Ingraham, Director of Airports, at (909) 387-7802.



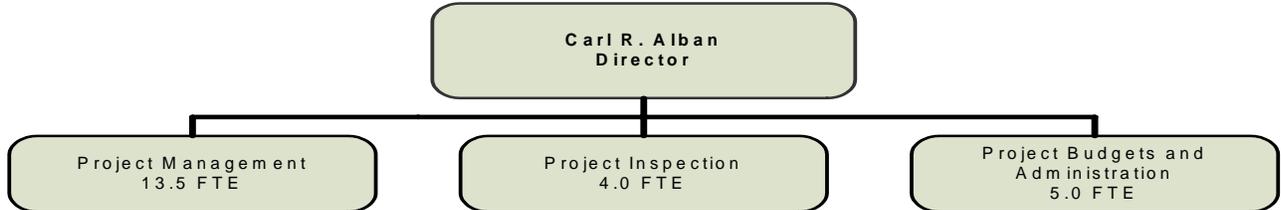
ARCHITECTURE AND ENGINEERING

Carl R. Alban

I. MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is the cost effective and timely planning and implementation of the design and construction of projects included in the county's Capital Improvement Program, providing quality improvements and ensuring accessible and safe environments for county departments and the public they serve.

II. ORGANIZATIONAL CHART

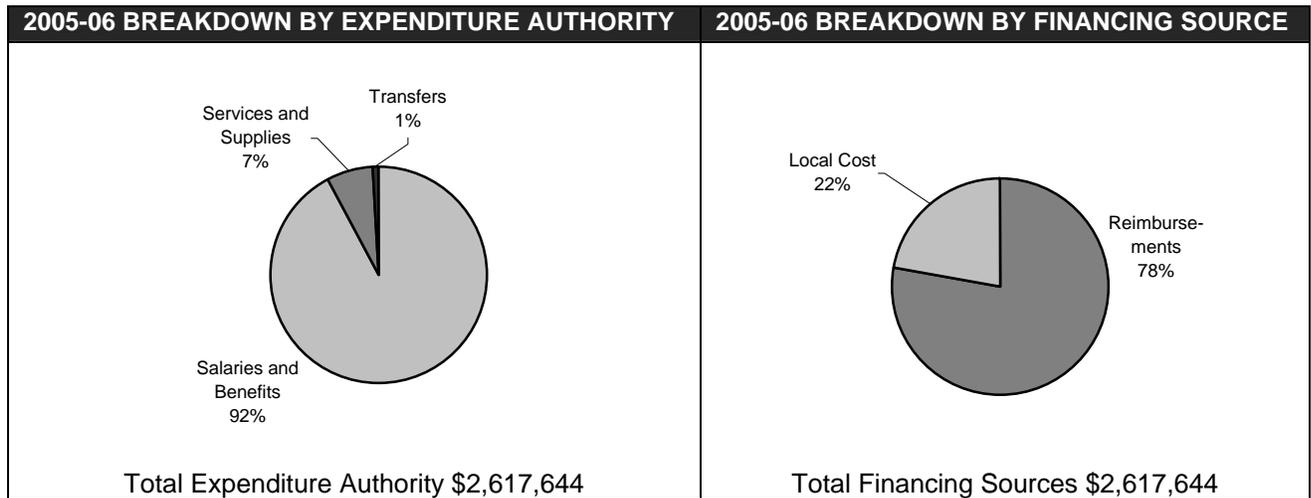


III. DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program, as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to determine project scope, schedule, and budget. A&E administers projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services, prepares the bid package, solicits competitive construction bids, obtains the appropriate jurisdictional approvals, and provides inspection and construction management services.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve the quality and cost-effectiveness of design and construction management services.	A. Reduce administrative costs through A&E reorganization.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.	A. Increase the number of completed projects.

The underlying principle of the A&E mission is to provide cost effective and timely planning and implementation of quality project design and construction. The 2006-07 goals were selected to assist the department in achieving its mission, which can impact the ability of other departments to accomplish their missions.

The first goal seeks to improve both the quality and cost effectiveness of design and construction management services. By reorganizing the department, administrative overhead costs will be reduced and the number of project managers will be increased. Project Managers are directly responsible for the implementation of projects, and their labor costs are completely reimbursed in service rates received through project revenues. Increasing the number of project managers will allow the department to complete more projects, distributing overhead costs among a larger number of projects, resulting in lower administrative costs. During the reorganization, each position will be evaluated in the context of departmental needs and project efficiencies. As a result of this evaluation, some positions are expected to be reclassified to lower positions, resulting in salary savings. This savings will be used to support requests to increase the project management staff thereby reducing the cost of services for project administration, which directly influences service rates. In addition, increasing the number of project managers will decrease individual workloads, improving the quality of services provided by the department.

The first step in the departmental reorganization resulted in downgrading a Chief Building Construction Engineer position to an administrative position. In addition to other fiscal and administrative tasks previously performed by the Chief Building Construction Engineer, this position will be responsible for the statistical documentation of the various parameters associated with construction projects. This documentation will enable the department to react to trends in the various cost categories and select the most cost effective methods in an effort to reduce project costs.

The second goal seeks timely completion of most projects within a two-year timeframe. The accurate development and maintenance of project schedules is fundamental to successful project management. With a focus on reducing the project backlog, the department began working toward this goal in the middle of 2004-05 and will continue through 2005-06. The addition of project management staff will help reduce or eliminate the project backlog by the end of 2005-06, making it possible for A&E to focus on completing projects within a two-year timeframe beginning in 2006-07. The completion of projects within a two-year period will assist other county departments in meeting their stated goals and objectives.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Project administration costs for each completed project over \$25,000 and less than or equal to \$500,000 are less than 10% of the total project cost. (The current rate is 83%.)	90% of completed projects
2A.	Percent of projects completed within two years. (The current rate is 70%.)	75%

If there are questions about this business plan, please contact Carl R. Alban at (909) 387-5025.

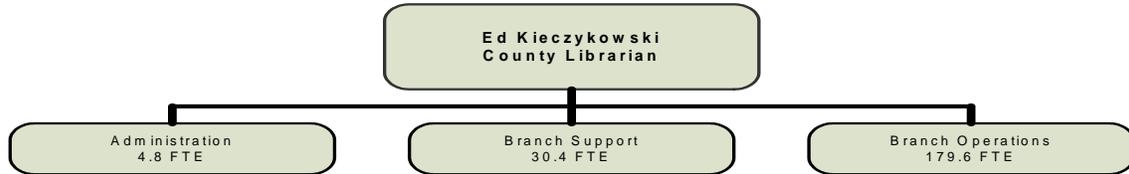


COUNTY LIBRARY Ed Kieczkowski

I. MISSION STATEMENT

The mission of the San Bernardino County Library is to provide equal access to information services and materials for all people of the County of San Bernardino. The Library actively promotes its information services, materials and programs for the informational, educational, cultural and recreational needs of all county residents.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 29 branches in the unincorporated areas and 18 cities within the county. In addition, two new joint-use branches, Carter and Summit High Schools, located in Northern Rialto and Northern Fontana respectively, are anticipated to open during 2005-06. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in the High Desert that serves young children and their parents and caregivers.

The County Library provides access to information through its materials collection, as well as 500 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to County Library’s collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches. The Library utilizes the latest technology to provide county residents with up-to-date resources and tools, particularly public access computers.

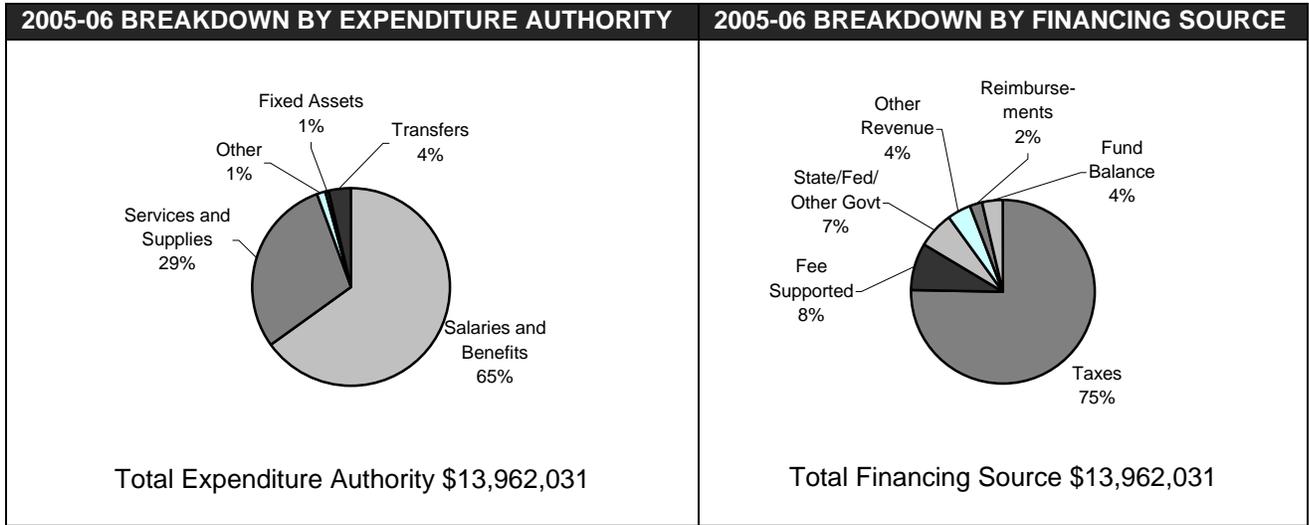
The Library’s circulation system upgrade, done in cooperation with Riverside County Library, has provided significant improvements in accessing the county’s collection of approximately 1,300,000 items, plus Riverside’s collection of approximately 1,200,000 items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. It is estimated that over 175,000 items will move across county lines in 2005-06, thus benefiting patrons in both counties.

The Library’s book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVDs, videotapes, microfilm, and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. In addition, County Recorder services are located at the Apple Valley, Fontana and Montclair branch libraries.

The County Library system is financed primarily through dedicated property tax revenues and is also supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. The Library has also developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the physical capacity of library facilities.	A. Replace, relocate, or establish new facilities to increase the library space available to the public.
2. Enhance computer and electronic resources for the public.	A. Increase the total number of public PCs. B. Increase the purchase of electronic resources. C. Increase resource sharing with Riverside County and other surrounding libraries.
3. Initiate patron self-sufficiency at branch libraries in an effort to improve customer service and increase department productivity.	A. Implement electronic payment option for library patrons at all branches. B. Implement self-charge modules for patron utilization at 3-4 branch libraries.

The Library's three goals for 2006-07 are to provide additional space for its customers, enhance the amount of available electronic resources, and promote customer self-sufficiency.

One of the difficulties the Library has encountered over the past ten years has been the need to try to physically accommodate its population growth with limited financial resources. In 1999, the Library developed a master facility plan to identify its facility needs and has had some modest success in expanding or replacing some of its facilities. At the beginning 2004-05, the Library developed plans and identified funding for replacement or expanded facilities in Chino Hills, Hesperia, Fontana, Mentone, Highland and Loma Linda. Two new joint usage library facilities, co-located with school libraries in Northern Rialto and Northern Fontana, are scheduled to open in 2005-06, with a third new joint usage library expected in Chino during 2006-07. In addition, new and expanded libraries are scheduled to open in Hesperia, Highland and Mentone during 2006-07. Also, new facilities in four other communities (Running Springs, Bloomington, Crestline and Grand Terrace) are currently being pursued.

While the new facilities will add much needed space to provide Library services, this additional space to accommodate the County Library's projected population growth will cause operational costs (especially



personnel costs) to increase significantly. Whereas the Library's property tax growth has been significant for the past few years (and is projected to continue to grow over the next few years), the Library must find ways to mitigate its operational costs. One of the strategies that the Library has been pursuing is customer self-sufficiency. The Library's new catalog allows for unmediated requests of materials from other library jurisdictions, while the introduction of customer self-registration for computer use has lessened the need for additional staff. The continual evolvement of the Library's home page, the pursuit of additional electronic resources, and the introduction of services such as down-loadable audio-books and tutor.com (an interactive internet service for students) also provides the impetus for customer-self sufficiency.

In planning for its new facilities, the Library has designed its check-in/check-out areas for self-service to provide patrons with the ability of obtaining or returning materials without the need for staff intervention. In addition, the Library anticipates the development of a service that allows customers to pay for services electronically, without benefit of staff involvement. The department's objective for 2006-07 is to implement self-service modules at three to four of its new library facilities. The cost of these modules has already been factored into the overall cost of each of these facilities, while the cost of implementing the electronic payment option at all branches is not expected to be significant and will be funded through County Library revenues. It is anticipated that over the next three to five years, the Library will transition from a 100% staff interaction for check-in/check-out and fee collection to perhaps 50%, with an ultimate goal of 75% patron self sufficiency within a seven year period.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Square feet of space available at branch libraries per capita.	A minimum increase of 20% over the approximately 0.16 square feet per capita currently available.
2A.	Number of personal computers dedicated for public usage.	15% increase over the 395 PCs currently available.
2B.	Budget for electronic resources.	10% increase over the \$89,000 current budget.
2C.	Number of exchange of resources between systems.	10% increase over the 175,000 current exchanges.
3A.	Amount of fees collected through electronic payments (total amount of fees collected in 2004-05 was approximately \$1.1 million).	\$200,000
3B.	Number of items circulated via self-support (total items circulated in 2004-05 was approximately 2.5 million).	100,000

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
To ensure that new/expanded library facilities scheduled to open in 2006-07 have sufficient books and library materials available for the public.	Increase the Department's budget for the purchase of additional books and library materials. Additional Funding Requested: \$500,000

If there are questions about this business plan, please contact Ed Kieczkowski at (909) 387-5721.

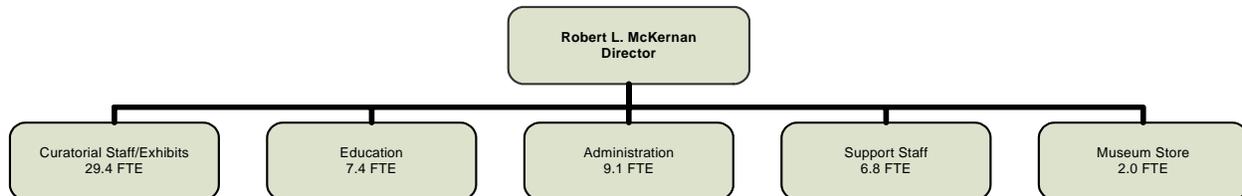


COUNTY MUSEUM Robert McKernan

I. MISSION STATEMENT

The San Bernardino County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	3,861,744	2,222,317	1,639,427		53.7
Museum Store	146,677	147,600		923	2.0
TOTAL	4,008,421	2,369,917	1,639,427	923	55.7

IV. DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel and People's General Store in Barstow, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe in Yucaipa. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region. Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public and the scientific community. Each year, approximately 100,000 visitors tour the museum facilities, which are also available for use by local groups, organizations, and professional associations.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. Led by credentialed professionals, all divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites. The Museum also operates a gift store. This store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs.

The Museum is known for its work associated with the Calico Early Man Site and collections, extensive mineral and paleontological collections, and one of the world's largest bird egg collections of which a portion is available for public viewing.



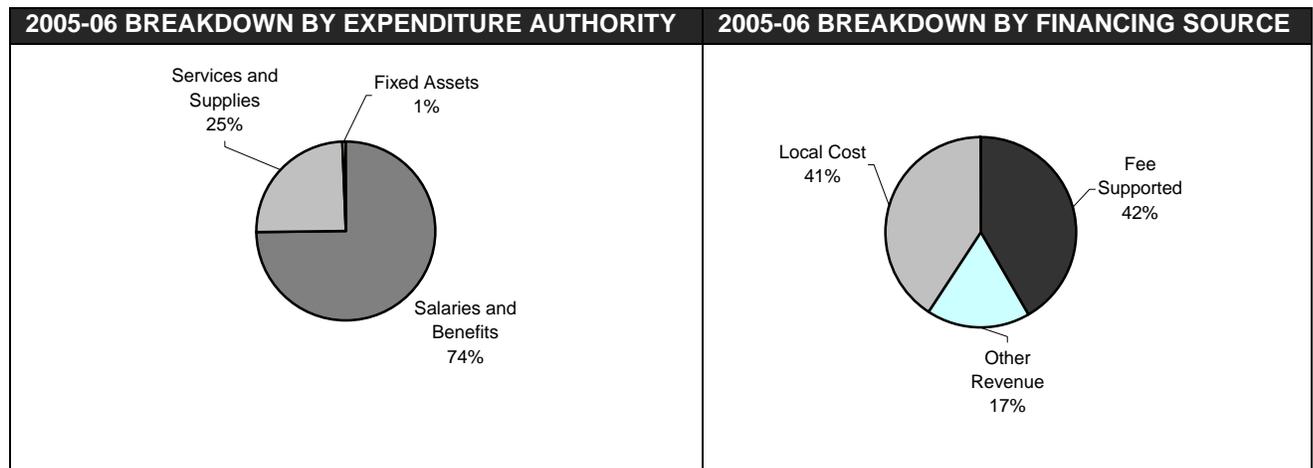
Over the past couple of years, the Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, the Museum has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The web module provides electronic access to the Museum’s collections and programs, via the internet, to better inform the general public, educators, students, and businesses about San Bernardino County and the surrounding region’s abundant cultural and natural heritage.

Through Board direction, another significant endeavor for the Museum has been the creation of a County History Book. The purpose of this project is to create a text that will tell the rich and varied story of the history of San Bernardino County from its creation in 1853 to the latter half of the 20th Century, while integrating the story with the wider perspective of California history. When completed, the goal is to have this book widely accessible for the people of San Bernardino County, the region, the State of California and the United States.

Lastly, plans are underway for construction of the new Hall of Geological Wonders that will present a regional perspective of paleontology and geology. This proposed addition to the main museum will showcase fossil collections, dinosaur trackways from the county, local impacts from the Pleistocene era, mud flats, fault lines, and local caves. The proposed expansion will serve the growing cultural and informal educational needs of inland Southern California, as well as highlight the Museum’s research programs.

The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Enhance public awareness of museum services and programs.	A. Increase public visitation at the main museum and historic sites.
2. Increase public accessibility to museum collections.	A. Purchase additional collection compact storage units. B. Identify more objects and artifacts to be exhibited for museum visitors.
3. Increase awareness support and partnership for the Museum’s Capital Campaign to generate financing for enhancements to the County Museum, including the proposed “Hall of Geological Wonders”.	A. Continue to work in concert with the Museum Association to raise funds for the Museum’s Capital Campaign.



The preceding goals were selected with the purpose of assisting the Museum in achieving its department's mission. These goals, which are further explained below, are also in accordance with the Museum's Board-adopted, five-year strategic plan.

Public awareness of museum services and programs is paramount for the people of San Bernardino County and the surrounding region to gain a greater appreciation and understanding of the area's cultural and natural heritage. The department believes that the following will increase the public's ability to receive information regarding the Museum and ultimately assist the department with their goal of enhancing public awareness.

- Museum staff has identified advertising as an imperative tool for increasing public awareness of their institution. To assist with this effort, the Board of Supervisors (as part of the 2005-06 budget process) approved additional funding to augment the Museum's advertising budget. The department is using these additional funds for various types of marketing (including billboards, on-screen movie advertising, newspapers, magazine ads, and promotions with public television and other media partners) to reach a larger county demographic and attract more visitors.
- During the 2005-06 budget process, the Board also approved funding to assist the department in continuing with Admission-Free Days at the County Museum. This action allows the department to offer up to six admission free Sundays per year at the County Museum. These "free days" provide an opportunity for the public to visit the museum that would not otherwise have the financial means to do so.
- Exhibit programmatic changes are occurring to incorporate a greater amount of county and regional history, anthropology, biology, and geology into new museum exhibits so the public can receive more focused interpretation regarding inland California. The regional theme "Our Southwest: Points in Time" will be integrated into all future exhibit presentations and educational programs.
- Greater emphasis is being placed on identification of the museum's target audience and demographic so the department can better integrate the interest and desires of patrons into the museum experience.

Increasing public accessibility to museum collection artifacts for interpretation will strengthen the visitor experience. The stewardship of museum collections is critical for preservation of public trust collections and formulating new exhibitions. Consequently, the Museum plans to increase the number of compact storage units that house, protect, and better organizes collections. At present, the Museum has a total of four storage units. The department's objective for 2006-07 is to add an additional unit for the History Division, which currently does not have one. The additional compact storage unit, which has an estimated cost of \$75,000, is needed to comply with the museum accreditation requirement that all public trust collections be located in a stable conservation setting. The Museum has submitted a Capital Improvement Program request for general fund monies to finance the cost of purchasing this unit. However, it is expected that identifying more objects and artifacts for display to museum visitors will be accomplished by existing staff at no additional cost to the department.

During 2005-06, the Museum initiated through the San Bernardino County Museum Association (a non-profit organization) a Capital Campaign to generate funds for the proposed new museum expansion "Hall of Geological Wonders" along with funding for reinterpretation and refurbishment of the Museum's 30 year-old interior galleries. The ultimate goal of the Museum's Capital Campaign is to raise \$15 million. This vigorous campaign is required to secure non-county and county contributions towards the entire renovation of the County Museum. The transformation of the County Museum is to interpret more county and regional cultural and natural heritage to residents and visitors through artifacts, objects, and specimens that depict the wonders of this county and region. The estimated cost of construction of the Hall of Geological Wonders is \$4.7 million, while complete exhibit fabrication for the new hall is estimated at \$4.3 million. Additionally, design and refurbishment of existing permanent galleries is proposed and needed, with initial design costs estimated at \$100,000. The Museum will be striving to raise \$2.25 million in 2006-07 to contribute towards the Capital Campaign's \$15 million eventual total.

Accomplishing these above goals will not only enhance the quality of life for county and regional residents, but will also strengthen the ability of the Museum to serve the public in the most effective and resourceful way.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of paid museum visitors.	5% increase for a total of 75,000 paid visitors.
2A.	Number of compact storage units.	25% increase for a total of five compact storage units.
2B.	Number of objects/artifacts accessible to the public.	20% increase for a total of 1.8 million objects/artifacts.
3A.	Total amount of funds raised for the Museum's Capital Campaign.	\$2.25 million, which represents 15% of the Capital Campaign's ultimate goal of \$15 million.

If there are questions about this business plan, please contact Robert McKernan, Museum Director, at (909) 307-2669.



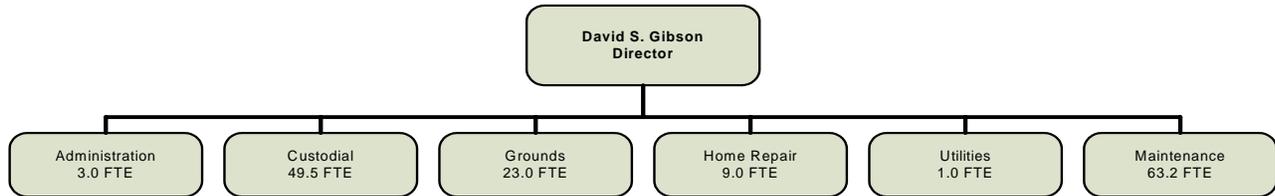
FACILITIES MANAGEMENT

David S. Gibson

I. MISSION STATEMENT

Our mission is to serve the public by providing quality custodial, grounds, and maintenance services that will enable county departments and staff to effectively meet the expectations of their customers.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Local Cost	Staffing
Administration	424,456	-	424,456	4.0
Custodial	3,922,297	2,113,933	1,808,364	49.5
Grounds	1,737,049	797,419	939,630	23.0
Home Repair	-	-	-	9.0
Maintenance	8,330,359	3,300,000	5,030,359	63.2
Utilities	16,079,526	-	16,079,526	1.0
TOTAL	30,493,687	6,211,352	24,282,335	149.7

IV. DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the County's utilities budget. The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the Department's mission.

The Custodial Division is responsible for custodial services provided to County owned and some leased facilities. Services are performed with a combination of County employees and contract custodial service providers. This division provides pest control services, window washing, carpet cleaning, air duct cleaning, and mold remediation as well as routine and emergency general custodial services. The primary goal of the Custodial Division is to provide a clean environment in County facilities for customers and employees.

The Grounds Division is responsible for the grounds maintenance services provided to County owned and some leased facilities. Services are performed with a combination of County employees and private contractors. This division provides landscaping design and maintenance services, as well as tree trimming, parking lot sweeping, snow removal, fountain maintenance and indoor-plant care. The primary goal of the Grounds Division is to provide well-maintained exterior building areas for customers and employees.

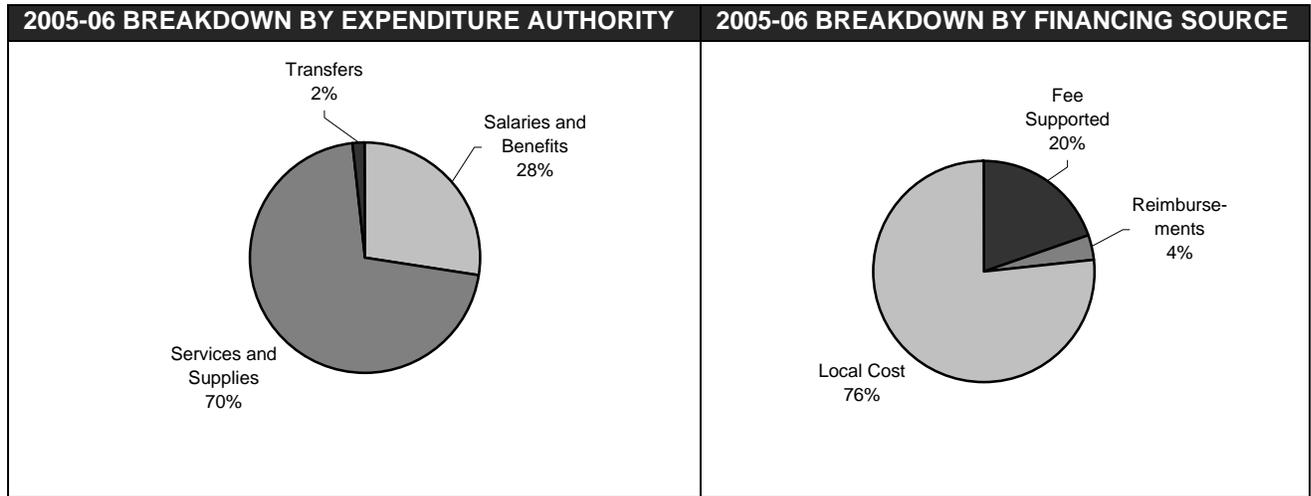
The Home Repair Program is a federally funded program that is administered by Facilities Management. Through the program, minor repairs are performed for eligible candidates as determined by the Community Development and Housing Department (CDH). CDH reimburses the costs incurred by the program with federal funds.

The Maintenance Division is responsible for maintaining County owned and some leased facilities. Services are performed with a combination of County employees and contractors. This division oversees and runs operations at building boiler plants, performs routine infrastructure maintenance, oversees the fiscal aspect of security services, administers and manages minor remodels and the minor projects for the County's capital improvement program, and responds to emergency building issues 24 hours per day, 7 days per week. The primary goal of the Maintenance Division is to provide safe and well-maintained facilities for customers and employees.



The county's utilities budget funds the cost of natural gas and liquid propane gas, electricity, water, sewage, refuse disposal, diesel fuel for emergency generators, and other related costs for County owned and some leased facilities.

V. 2005-06 BUDGET (EXCEPT UTILITIES)



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve business practices to enhance customer service and increase staff efficiency.	A. Implement Computer Aided Facilities Management system (CAFM). B. Reduce staff time spent procuring materials.
2. Provide thorough preventative maintenance inspections and reports on County owned facilities.	A. Implement the Preventative Maintenance Program.
3. Implement a countywide utility conservation and awareness education program.	A. Reduce utility consumption.
4. Enhance the Supplemental Resource Program (SRP).	A. Increase the number of supplemental resource hours.

The Facilities Management Department goals were selected to specifically assist with accomplishing the mission of the department. As such, the goals include improvements to Facilities Management day-to-day business practices as well as implementing or improving programs or initiatives that maximize the use of the funding, staffing and facility assets under its purview.

Improve Business Practices

Many of the information technology driven business practices currently in place in Facilities Management are severely outdated. For example, the current work order and project cost tracking systems were created in the 1980's. One flaw with the current systems is that it takes an average of three months to get job cost data information processed. These long delays have caused countless budgeting and accounting problems with department customers. By implementing CAFM, the Department anticipates reducing this time lag significantly. Additionally, implementation of CAFM will continue a multi-departmental initiative started by the County Administrative Office to improve the County's capital planning and asset management capabilities. The CAFM software purchased by the County, ARCHIBUS, provides an opportunity to fully integrate a facilities management work order system into a comprehensive life-cycle asset management and planning tool.

Another component of CAFM is inventory control and management. Utilization of this module will help offset the loss of a Stores Specialist position assigned to Facilities Management that was deleted in recent years due to budget cuts. By better controlling inventory the department can decrease the number of smaller procurements by field staff; thus, improving employee productivity.



Provide Complete Preventative Maintenance Inspections and Reports on County Owned Facilities

During the 2005-06 budget process, the Board approved a series of policy items totaling \$600,000 in funding for a Preventative Maintenance Program. In previous years, as a result of budget cutbacks, preventative maintenance efforts in this county were dramatically reduced. During 2005-06, Facilities Management has initiated this program by contracting out assessments on a handful of facilities where known problems existed. Additionally, Facilities Management has surveyed the facility maintenance business community locating service providers who can assist with this important task. Further implementation in 2006-07 will provide the County with better maintained buildings, saving on building maintenance costs in the future.

Implement a Countywide Utility Conservation and Awareness Education Program

Late in 2004-05, the county hired its first Utility Analyst to oversee and manage the county's \$16 million utility budget. The utility budget pays for all utility charges to the county's general fund supported facilities. A countywide utility conservation and awareness education program will result in a decrease in utility consumption at County-owned facilities and reduce costs. The focus of the program will be to educate facility occupants on the importance of energy conservation (provide conservation "tips", etc.), and evaluate and improve existing systems to increase energy efficiency. Since electricity is the largest component of the utility budget, this will be the focus of the initial conservation efforts. The reduced usage will allow millions of kilowatt hours to be returned to the community's electrical grid.

Enhance the Supplemental Resource Program (SRP)

The focus of the SRP is to assist County employee resources by coordinating the use of adult work release, juvenile probationers and Welfare-To-Work participants on facility related projects. The participant's contributions have allowed the department to consistently complete ongoing projects and day-to-day tasks that otherwise would not have been completed or would have been delayed. In 2004-05, participants contributed 22,644 hours, or the equivalent of 10.89 full-time employees to the department. This program has been particularly helpful to the Grounds Division where on any given day there are program participants on every crew. The goal is to enhance the success of this program by increasing participation in other areas of the department.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Length of time to provide final cost data to customers.	50% Decrease
1B.	Number of commodity procurements.	10% Decrease
2A.	Percentage of buildings evaluated. (The estimated total number of buildings/groups of buildings is 45.)	11% (5)
3A.	Electrical usage.	5% Decrease
4A.	Various components of SRP.	5% Increase

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Reduce administration time by field personnel in order to increase staff efficiency.	Augment administrative support staff. Additional Funding Requested: \$338,808
2. Increase specialty trades within the department to perform maintenance functions on county buildings.	Expand resources of various specialty trades to help prolong life cycle of county facilities. Additional Funding Requested: \$255,424
3. Increase the successful SRP to lessen the demands on county staff, thus enabling them to perform higher-level duties.	Expand Community Options Contract to other county buildings. Additional Funding Requested: \$75,000



Reduce Administration Time by Field Personnel

Four new positions are requested to enable field staff to spend more time out of the office by handling contract administration, project scheduling, and parts and inventory procurement. Two of those positions (Grounds Superintendent and Stores Specialist) replace cuts made in 2004-05. Total funding requested is \$338,808 (\$308,688 ongoing; \$30,120 one-time). Further justification for each position is detailed below.

3. Grounds Superintendent – The Division Manager has taken on the responsibility of oversight of the Grounds Division as an additional duty. This action will reinstate a much-needed position to provide singular oversight and guidance for this important program.
4. Stores Specialist – The Department's current business practice has inventory of materials at a minimum. Staff relies on inventories and warehouses of local business to meet its needs. However, there still is a need to keep daily use materials current and available, provide drop off service to jobsites, and to help maintain an inventory of all tools and supplies. This position will eliminate the need for field staff to make repeated trips for supplies.
5. Staff Analyst for contract administration - The Department currently has 44 agreements with various vendors that provide 146 separate facility related services at worksites throughout the county at a cost of \$2.4 million annually. This position will be used to oversee the administration of all of these contracts and also act as the Department's primary liaison with the Purchasing Department.
6. Facilities Management Project Scheduler – This position will help the supervisors with day-to-day customer and vendor contacts on projects, review and coordinate work orders to be assigned by the supervisors, and provide relief for the dispatch call center. These are all tasks currently being performed by field supervisors.

Increase Specialty Trade Positions within the Department

Facility assessments and minor repairs that will result from implementation of a new 2005-06 preventative maintenance program will be contracted out. Three additional specialty trades positions are being requested to compliment this program. These positions will help reduce the 3,300 emergency service calls currently received. Total funding requested is \$255,424 (\$217,644 ongoing; \$37,780 one-time).

- A. Electrician – Currently, there are only four electricians to cover the entire county; two for work orders (bust and fix) and two for requisition work. In order to more effectively follow-up with these efforts and help respond to day-to-day service calls, one additional electrician position is requested.
- B. Plumber – Currently, there are only two plumbers to cover the entire county. Similar to the need for an electrician, in order to more effectively follow-up with the preventative maintenance program and help respond to day-to-day service calls, one additional plumber position is requested.
- C. Sprinkler System Worker– Currently there is one Sprinkler System Worker for the entire county. The current Sprinkler System Worker is unable to fully respond to the numerous requests for repairs such as valve replacement and broken lines at County owned facilities. Additionally, inspections of existing systems and implementing upgrades frequently go undone. This position will enable better maintenance of the County's irrigation systems and lawn areas, and provide for the judicious use of water.

Increase the Supplemental Resource Program

In the winter of 2005-06, the Department entered into a \$19,050 service agreement with Community Options, an organization that provides employment opportunities for developmentally disabled individuals. The agreement requires contract staff to pick up trash from office trash containers. By doing this, the County's custodial staff have been freed to do other cleaning tasks. It is important to note that the County custodial staff assigned to the same worksite as Community Options will remain on site and the Community Options team will supplement and not replace in-house staff. The requested funding will enable the Department to expand this program to other County facilities, thus increasing service levels.

If there are questions about this business plan, please contact David S. Gibson at (909) 387-2230.

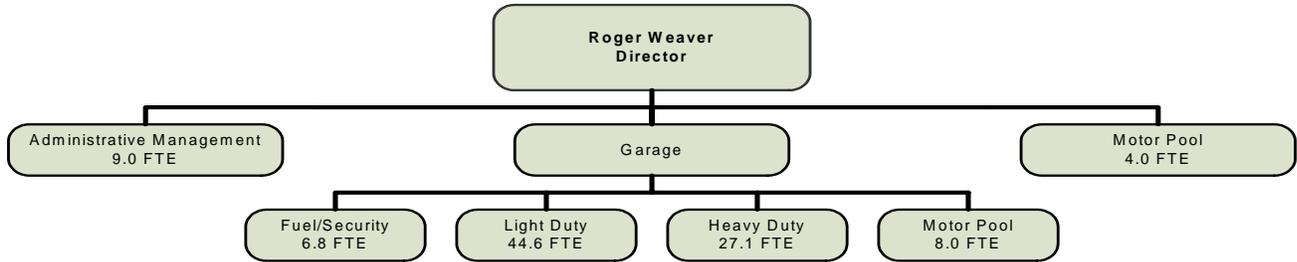


FLEET MANAGEMENT Roger Weaver

I. MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and services to the officials and employees of the County so that they may provide services that promote health, safety, well being, and quality of life to the residents of the County.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06			
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	12,666,904	12,842,800	175,896	96.4
Motor Pool	8,867,469	9,273,000	405,531	4.0
TOTAL	21,534,373	22,115,800	581,427	100.4

IV. DESCRIPTION OF MAJOR SERVICES

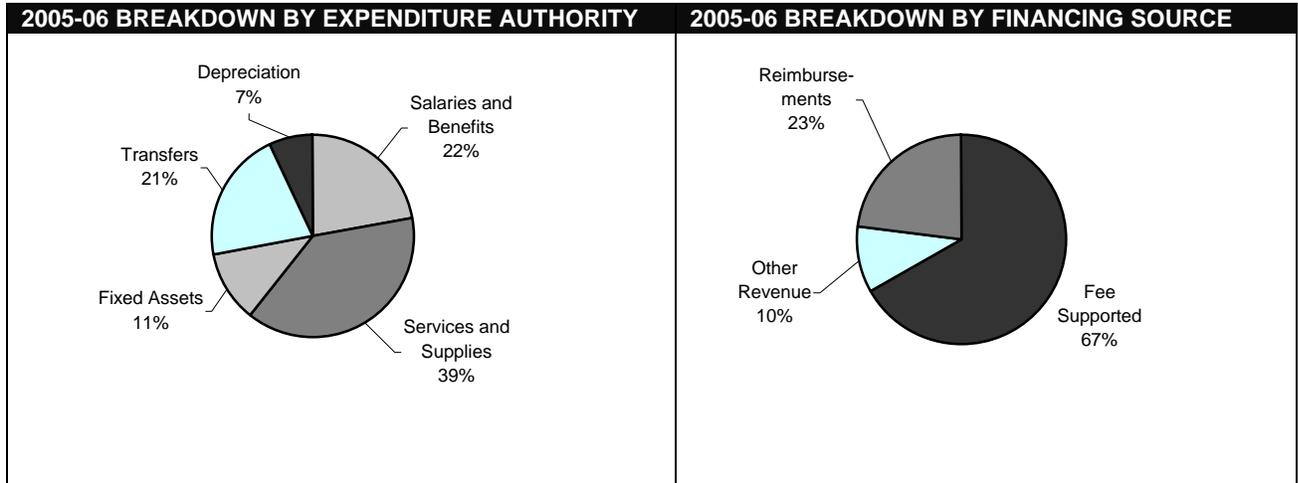
Fleet Management provides services for the majority of county vehicles and equipment. Services include the acquisition, maintenance, repair, modification, and disposal vehicles and other equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets.

Maintenance and repair services are provided for light duty (gross vehicle weight below one ton), and heavy duty vehicles. Fleet Management operates its main garage in San Bernardino—including a light duty shop, heavy duty shop, welding and metal fabrication shop, emergency vehicle make-ready shop, parts room and fueling station—as well as five service centers in outlying locations and 22 strategically located fueling sites.

Additionally, the department operates a motor pool, which has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks, and various specialty vehicles assigned to county departments. The Motor Pool coordinates the collection and distribution of replacement, fuel, maintenance, repair, and other operational costs of fleet vehicles.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve customer service and user satisfaction.	A. Develop and implement a customer sensitivity training program and measure user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.	A. Reduce the time to repair and maintain vehicles.
3. Reduce overall Motor Pool vehicle emissions.	A. Purchase only low emission vehicles.

Vehicle availability is critical to all county departments in order for them to deliver services to their clients. It is therefore critical that Fleet Management complete all vehicle maintenance and repairs as quickly as possible without sacrificing quality. Keeping a full complement of fully trained technicians is the most effective means of properly maintaining the fleet. Fleet Management is working with the Human Resources Department to address recruitment and retention issues affecting various technician classifications. The intent of these efforts is to fill all vacant technician positions as quickly as possible to ensure fully trained technicians are available to maintain and repair the fleet vehicles. Quick turnaround times for vehicle maintenance and repairs will also help Fleet Management meet its goal to improve overall customer satisfaction.

One element of the county's mission is to improve the quality of life for its residents. Improving air quality is one component for improving the overall quality of life, and reducing vehicle emissions is a critical element in the effort to improve air quality. Furthermore, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandates that, beginning July 1, 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet Management intends to continue replacing the existing fleet with ultra low emission vehicles (ULEV), including hybrids. It is estimated that the entire fleet will consist of ULEV's by 2009-10.



VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of respondents satisfied with the Fleet Management services. (The current rate is 93%.)	95%
2A.	Percentage of preventive maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	75% 75%
3A.	Percentage of Motor Pool vehicles classified as ULEV or better. (The current rate is 24%.)	35%

If there are questions about this business plan, please contact Roger Weaver at (909) 387-7870.



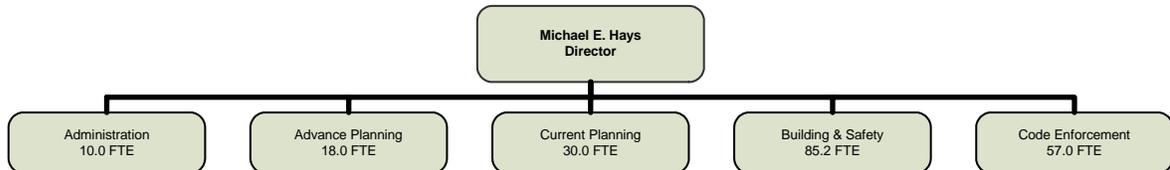
LAND USE SERVICES

Michael E. Hays

I. MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	4,300	4,300	-		11.0
Current Planning	2,777,501	2,777,501	-		30.0
Advance Planning	3,444,907	2,259,002	1,185,905		18.0
Building and Safety	8,704,085	8,704,085	-		85.2
Code Enforcement	3,575,482	678,000	2,897,482		35.0
Fire Hazard Abatement	2,545,738	2,545,738	-		22.0
General Plan Update	944,923	500,000		444,923	-
Habitat Conservation	148,318	-		148,318	-
TOTAL	22,145,254	17,468,626	4,083,387	593,241	201.2

IV. DESCRIPTION OF MAJOR SERVICES

LUSD provides oversight for land use in the unincorporated areas of the county. This oversight begins with the county's general plan that includes input from residents of the county, and extends to review of land use applications, adherence to building codes and enforcement of ordinances. LUSD is comprised of the following divisions: Administration, Advance Planning, Current Planning, Building & Safety, and Code Enforcement. All divisions provide services related to comprehensive regional planning and enforcement of building standards, land uses and environmental impacts in the unincorporated areas of the county.

The Administration Division provides centralized budgeting, personnel, and automation services to all of the department's divisions.

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. As part of the 2002-03 budget, a special revenue fund was created to track the actual cost of the update process. The current general plan update cycle completion date is estimated for mid-2006.

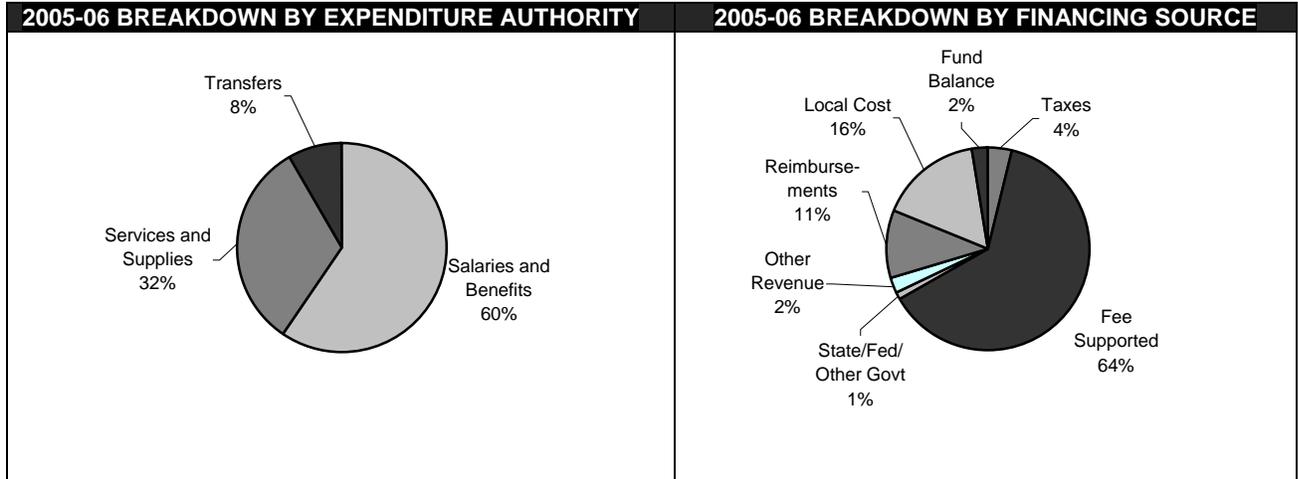
The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

The Building & Safety Division administers construction and occupancy standards to safeguard life, health and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances, state laws and inspecting the construction, alteration, moving, demolition, repair, occupancy and use of buildings and structures.



The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property. Through the Fire Hazard Abatement program, Code Enforcement enforces the County's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county, as well as under contract with certain cities and fire districts. This service includes inspections, notifications to property owners, and removal of hazards due to vegetation and flammable debris.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. ADVANCE PLANNING: Decrease processing times for mining application or reclamation permits.	A. Process mining applications/reclamation permits through approval or denial within: 9 months with Negative Declaration or 15 months with Environmental Impact Report.
2. CURRENT PLANNING: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.	A. Review the division's process for review of applications to ensure that the department is meeting the requirements of the Development Code.
3. BUILDING & SAFETY: Decrease the processing time for plan reviews services to the adopted service standards of: Residential – 10 working days Subdivisions & Multi-Residential – 20 working days Grading & Non-Residential – 30 working days	A. Review the division's process for plan review and implement appropriate measures to meet goals.
4. CODE ENFORCEMENT: Increase the number of initial inspections performed within three weeks of receiving complaint.	A. Review the division's staff assignments for complaints.
5. FIRE HAZARD ABATEMENT: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	A. Review the division's process for work assignments in inspection areas. B. Enhance the Fire Hazard Abatement software and equipment as necessary to process and retrieve information from the field as inspections are being completed.



These goals were selected by LUSD as being representative of the major services provided by the department. By concentrating on these goals, the department expects to improve the customer service level currently provided, which is an integral step in achieving its mission.

As development within the county continues to grow, LUSD workload will also continue to increase. Due to anticipated continued growth, achievement of these goals may require changes to the current processes being used by staff, as well as enhancements of equipment and or software. During 2004-05, the Board approved funding of \$530,000 for the implementation of wireless, geographical information systems (GIS), global positioning system (GPS), and online permit capabilities to the department's current tracking system. The ongoing implementation of this equipment and software will provide significant timesaving for staff to accomplish more while in the field and spend fewer hours in the office. Expanding the use of this equipment and implementing software upgrades to the Fire Hazard Abatement Program will also be required. In most areas, it will be important to provide additional training to new staff and reinforce the need for quality customer service.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of mining applications and reclamation permits processed through approval or denial within proposed timeframes. (The current rate is 70%.)	85%
2A.	Percent of applications accepted as complete or returned to applicant within proposed timeframe. (The current rate is 80%.)	95%
3A.	Percent of plan reviews completed within proposed timeframes. (The current rate is 82%.)	90%
4A.	Percent of initial inspections completed within three weeks of receiving complaint. (The current rate is 75%.)	95%
5A.	Percent of abatements performed within five weeks of Non-Compliant Final Notice (NCFN). (The current rate is 65%)	95%

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
1. Increase the collection of waste and recyclable materials.	A. Inform a greater number of citizens within unincorporated areas of the County of upcoming Code Enforcement cleanup projects in their area. Additional Funding Requested: \$50,000

The Code Enforcement Division schedules "cleanup" days in the unincorporated areas of the County. Staff currently provides information regarding upcoming events to citizens through limited mailings and posted fliers. Additional funding will enable the printing and mailing of fliers on a larger scale, which will increase the effectiveness of the program by increasing awareness and encouraging participation from a larger number of citizens within designated cleanup areas.

If there are questions about this business plan, please contact Michael E. Hays, Director, at (909) 387-4141.



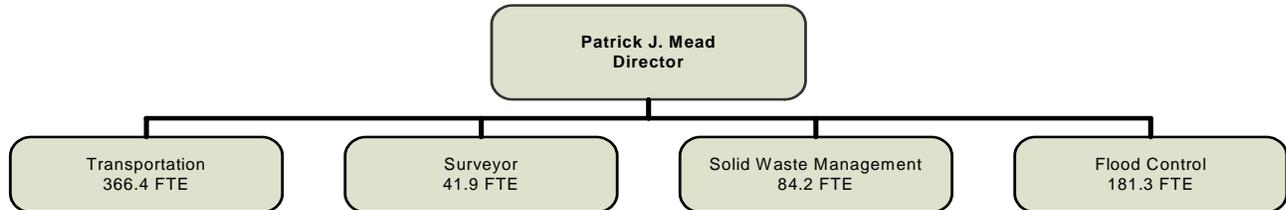
PUBLIC WORKS

Patrick J. Mead

I. MISSION STATEMENT

The mission of the Department of Public Works is to provide a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06					Staffing
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	
Surveyor Function:						
Surveyor	4,002,236	3,802,726	199,510			41.9
Survey Monument Preservation	531,578	131,650		399,928		
Transportation Division:						
Road Operations	61,674,124	65,193,983		(3,519,859)		367.4
Caltrans Contract	46,347	11,052		35,295		
Etiwanda Interchange Improvement	69,836	5,500		64,336		
High Desert Corridor Project	1,013,737	852,500		161,237		
Facilities Development Plans	6,634,561	1,229,954		5,404,607		
Measure I Program	22,934,735	8,917,700		14,017,035		
Solid Waste Mgmt Division:						
Operations	57,786,186	60,737,062			2,950,876	84.2
Site Closure and Maintenance	1,931,858	11,704,008			9,772,150	
Site Enhancement, Expansion and Acquisition	2,354,894	2,354,894			-	
Groundwater Remediation	568,886	568,886			-	
Environmental Mitigation	2,837,317	2,949,527			112,210	
Flood Control District:						
Consolidated Funds	140,326,476	96,858,795		43,467,681		181.3
Equipment Fund	1,464,106	1,785,000			320,894	
TOTAL	304,176,877	257,103,237	199,510	60,030,260	13,156,130	674.8

Note: The Flood Control District is reported separately in the Special Districts budget book.

IV. DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the following divisions/functions: Transportation, Flood Control, Solid Waste Management, and the Surveyor. Below is a description of each of these divisions/functions.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,830 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-users sources (primarily from state and federal fuel taxes), local transportation funds generated by sales tax revenues (Measure "I"), and development fees (the department has established nine transportation fee plan areas throughout the county to collect funds for the purpose of managing the impacts from new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

Flood Control District

The San Bernardino County Flood Control District was created in 1939 under special state legislation. Since its inception, the district has developed a very extensive system of flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains. The purpose of these facilities is to intercept and convey flood flows through and away from developed areas of the county, as well as to promote water conservation and improved water quality.

The district covers the entire county, including all of the incorporated cities. The district is divided into six geographic flood zones (in recognition of the different characteristics and flood control needs in various areas). Zone 1 encompasses the county's West End, from the Los Angeles and Riverside County lines to West Fontana. Zone 2 encompasses the central area of the San Bernardino Valley. Zone 3 covers the East end of San Bernardino Valley. Zone 4 covers the Mojave River Valley region of the County. Zone 5 primarily includes the San Bernardino mountains. Zone 6 encompasses the remainder of the county not covered by other zones. The district has also established a countywide administrative zone (Zone 7). The district's funding is primarily derived from property taxes, federal and state aid on specific projects, subdivision and permit fees, rents and royalties, and revenue from local water agencies for water spreading services.

The district's principal functions are as follows:

- **Flood Protection on Major Streams:** In cooperation with the federal government, the district conducts programs for channel and levee construction, floodwater retention, and debris basin maintenance. Programs or projects are often done in cooperation with the incorporated cities, the U.S. Army Corps of Engineers, and the U.S. Bureau of Reclamation.
- **Water Conservation:** The district operates and maintains water conservation basins and spreading grounds. Water from the local mountains and Northern California is spread and percolated into the groundwater basins underlying the County. The district has numerous joint use agreements with water districts allowing use of district facilities for groundwater recharge.
- **Storm Drain Construction:** The district is active in comprehensive storm drain master planning/construction and cooperates with incorporated cities and other agencies in storm drain projects.
- **Facility Maintenance:** The district has a proactive maintenance program for its facilities. Regular inspections of the storm drains, channels, and basins are made to requirements by various state and federal agencies.
- **National Pollution Discharge Elimination System (NPDES):** The district is the lead permittee in the San Bernardino Valley area-wide NPDES permit with 16 cities as co-permittees. The NPDES program, through the State Water Quality Management Board, regulates storm water quality through very detailed and complex permits, which affect everyone within the Santa Ana River Watershed and is expanding into the high desert area of the Victor Valley under Phase II of the permit.



- **Flood Operations:** During the flood season, the district maintains telemetry systems for monitoring rainfall and runoff and dispatches storm patrols as dictated by the projected severity of a storm. The district has access to a weather satellite data delivery system to provide state-of-the-art weather information. The system provides advance warning of major storm activity.
- **Flood Area Safety Task Force (FAST):** As a result of the October/November fires of 2003, the FAST organization was created. The district is a key component of this task force, which is meant to respond to the elevated flood risk associated with the aftermath of these devastating fires.
- **Bark Beetle Fuel Reduction Program:** The district is the county’s designated agency for managing the tree removal contracting function of the Bark Beetle Program per Board action dated May 3, 2005.

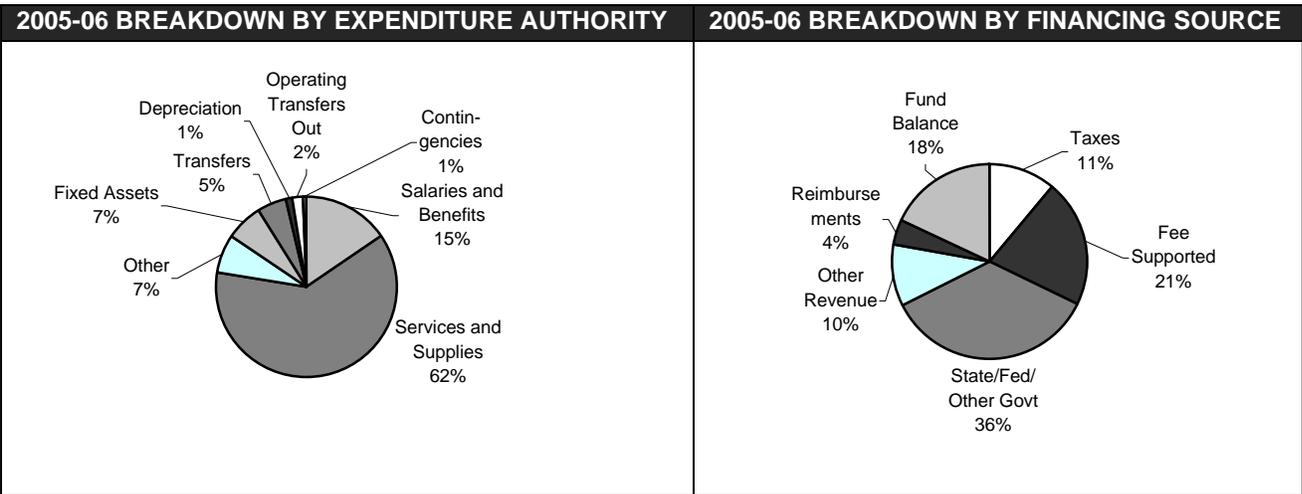
Solid Waste Management

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county’s solid waste disposal system, which consists of six regional landfills, eight transfer stations, and five community collection centers. In this capacity, SWMD provides oversight, direction, and guidance to Burrtec Waste Industries, the county’s contractor for disposal site operations and maintenance. In addition, SWMD oversees the post-closure maintenance at 27 inactive or closed landfills and waste disposal sites throughout the county. The SWMD also administers the county’s solid waste handling franchise program and the refuse collection permit program, which authorizes and regulates trash collection by private haulers in the county unincorporated area.

Surveyor

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. <u>Solid Waste</u></p> <p>Improve the efficiency of landfill space utilization.</p>	<p>Increase the volume of trash per cubic yard deposited into the county's solid waste disposal system.</p>
<p>2. <u>Surveyor</u></p> <p>Provide timely map and plan check services for customers.</p>	<p>Reduce the processing times for map and plan check reviews.</p>
<p>3. <u>Transportation</u></p> <p>Increase the safety and level of maintenance for county maintained roads.</p>	<p>Increase the average Pavement Condition Index (PCI) for county maintained roads.</p>
<p>4. <u>Flood Control</u></p> <p>Increase groundwater recharge services at flood control district facilities.</p>	<p>Increase the annual volume of water recharge conducted at flood control district facilities.</p>

The four goals listed above focus on the key areas of responsibility for the Department of Public Works. Below is additional information regarding each of these goals.

- The goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division will be able to provide services to the public at the lowest cost and assure that landfill space is available for the foreseeable future. Increasing the density of the trash is an easily measured objective and one that the division feels can be achieved. Contract language and incentives are currently being reviewed with Burrtec (the county's contractor for solid waste operations) to facilitate the realization of this objective.
- The County Surveyor's goal of providing efficient map and plan checking services is crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards. Since 2004, the division has reduced a significant portion of the backlog of work resulting from increased development activity. Processing times have been decreased as a result of organizational changes and part time use of land surveying firms as previously approved by the Board. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.
- Roads are historically high on the concerns of the public. There is a unanimous desire to improve road safety and conditions. The average Pavement Condition Index (PCI) is the standard used for determining the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition. As a result of lobbying statewide by cities and counties, funding has slowly increased over the last few years allowing the department to raise the overall average condition of county roads where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's goal is to continue the gains of the last few years and further improve the safety and condition of county maintained roads.



- One of the most urgent concerns of the Flood Control District is to provide adequate water supplies for the people of San Bernardino County. In addition to providing protection against floods, one of the district's main functions is to promote water conservation whenever possible. The district has partnered with other water interests in the area with the goal of increasing the use of district flood control basins for water recharge operations. In times of water surplus, excess water is directed into the ground for future use. This process is a way of utilizing stored water to meet demands in times of shortage. Numerous projects have been constructed over the past few years and many more are planned to allow for additional percolation of water. As a result, the number of acre-feet of water recharged in district basins (currently at 38,600 acre feet) has increased each year, with the objective of continuing this effort in the future.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1.	Pounds of trash per cubic yard of capacity.	Low Volume Sites – 1,000 lbs (4.4% Increase) Medium Vol. Sites - 1,200 lbs (7.8% Increase) High Volume Sites - 1,100 lbs (6.4% Increase)
2.	Average processing times for maps, records of survey, and corner records.	70 working days for Parcel Maps (80 working days currently) 75 working days for Record of Surveys and Corner Records (100 working days currently) 40 working days for Final Maps (60 working days currently)
3.	Average Pavement Condition Index (PCI) of county maintained roads.	Average PCI – 78 (approximately 3% Increase)
4.	Acre-feet of water recharged at Flood Control District basins.	45,000 acre-feet (represents a 16.5% increase)

If there are questions about this business plan, please contact Patrick J. Mead, Director, at (909) 387-7906.



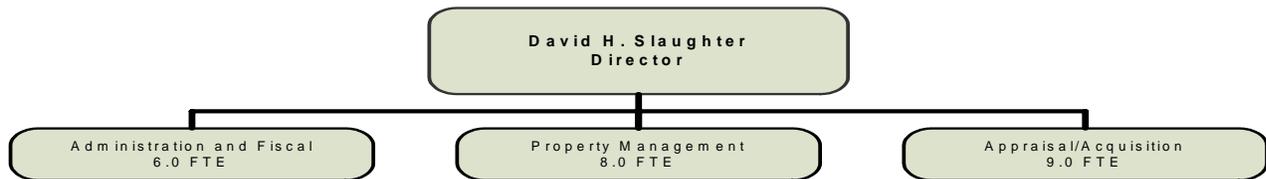
REAL ESTATE SERVICES

David H. Slaughter

I. MISSION STATEMENT

The mission of the Real Estate Services Department (RESD) is to partner with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,360,874	1,549,650	811,224		24.0
Rents and Leases	211,592	45,912	165,680		-
Chino Ag Preserve	5,381,074	981,638		4,399,436	-
TOTAL	7,953,540	2,577,200	976,904	4,399,436	24.0

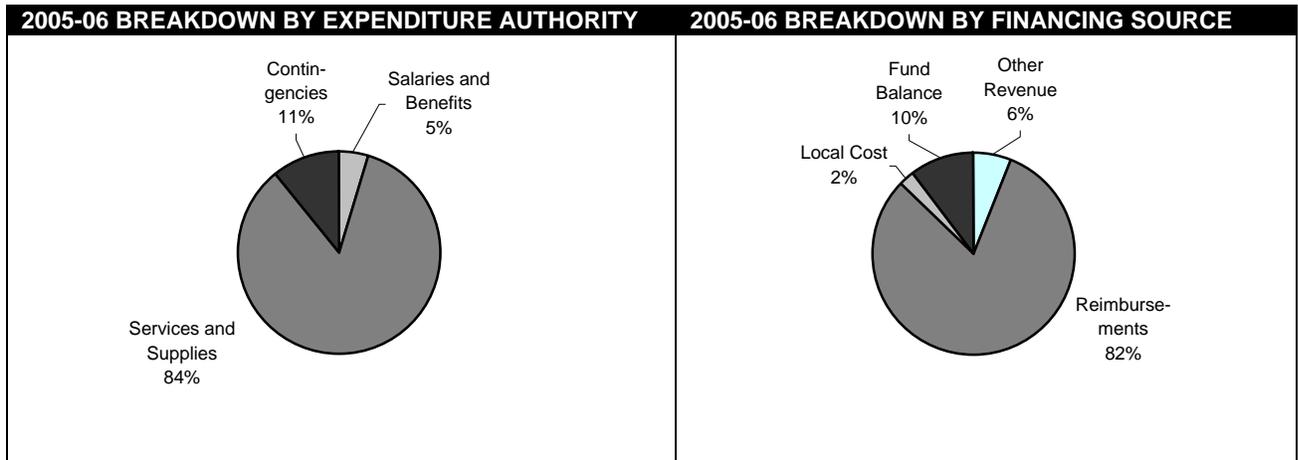
IV. DESCRIPTION OF MAJOR SERVICES

RESD negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 260 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESD also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
<p>1. Improve customer service with departments that lease non-County owned space and/or lease county-owned space to others</p>	<p>A. Continue to conduct standing monthly (quarterly where appropriate) meetings with departments to promote exchange of information and initiate the development of project schedules.</p> <p>B. Monitor and update data, and use reports developed in the Computer Aided Facilities Management (CAFM) system as a tickler system and portfolio management tool.</p>
<p>2. Improve the quality and professionalism of services</p>	<p>A. Initiate the use of architectural and design firms to develop architectural programs and space plans to define space needs and relationships among tenant functional units.</p> <p>B. Develop individual project schedules with milestones and critical completion dates.</p>

The stated goals and objectives for RESD to improve customer service, as well as the quality and professionalism of that service, were selected in order to continue the progress that has been made in gaining the full confidence of the departments, cities, and other public agencies RESD serves. Regularly scheduled meetings have fostered a better understanding in RESD of the needs of the departments, cities, and other public agencies served and, in turn, a better understanding of the processes and procedures dictated by market conditions, the specifics relative to individual projects, Board policies, and the mandates of codified laws and regulations imposed on RESD. Better automated reports, generated from data consistently updated at the moment changes occur, will allow staff to be proactive in dealing with time-sensitive matters. The use of architectural and design firms to develop comprehensive analyses and space plans will create a tool that can be used to more clearly understand the space needs of each client department and reduce the overall time from when a need is identified to the date of occupancy of the completed space. Individual project schedules will provide a mechanism for monitoring periodic progress on a project-by-project basis by describing major tasks, setting key milestones and estimating incremental completion dates.



Ultimately, the achievement of these goals will increase the productivity of the existing staff, which is essential if RESD is to meet the demands of the growing economy and population of the Inland Empire as well as the ever increasing complexity of individual leasing, appraisal and acquisition projects. The need for a more productive staff will soon be exacerbated by an extremely competitive labor market projected for the very near term. It will become increasingly difficult to not only hire additional staff but to hire competent replacement staff as the "Baby-Boomer" generation begins to retire. The use of technology to foster a proactive approach to dealing with issues, resolving problems, and managing projects, and to develop tools to monitor incremental progress, will enable the management of RESD to more easily identify and respond more timely to problems, issues and the need for additional training among the staff.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percent of leases, appraisals, acquisitions, and surplus property sales completed within the projected schedule.	90%
1B.	Percent of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease. (The current rate is 10%.)	90%
2A.	Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	100%
2B.	Percent of projects (leases for more than 10,000 square feet of space or acquisitions that include five or more parcels) utilizing a project schedule.	100%

If there are any questions about this business plan, please contact David H. Slaughter, Director, at (909) 387-7813.

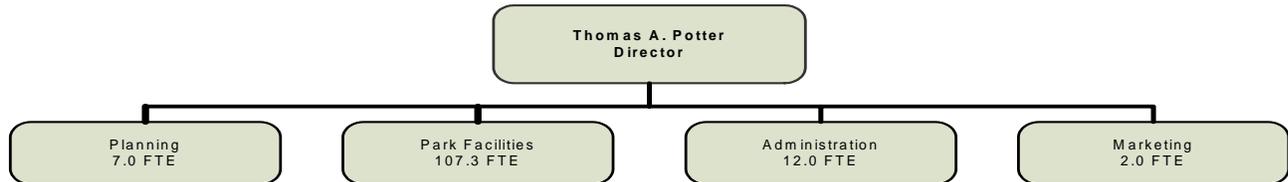


REGIONAL PARKS Thomas A. Potter

I. MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks Department:						
Regional Parks	7,546,495	6,282,959	1,263,536			118.1
County Trail System	626,331	1,758,682		(1,132,351)		5.0
Proposition 12 Projects	3,039,968	3,323,280		(283,312)		
Proposition 40 Projects	2,431,185	3,296,181		(864,996)		
Moabi Boat Launching Facility	252,631	100,200		152,431		
Glen Helen Amphitheater	1,550,476	1,205,000		345,476		
Park Maintenance/Development	899,326	182,000		717,326		
Calico Ghost Town Marketing Svcs	423,904	390,500		33,404		1.0
Off-Highway Vehicle License Fee	92,856	40,000		52,856		
Glen Helen Amphitheater Improvements	194,244	29,100		165,144		
Regional Parks Snack Bars	73,245	82,000			8,755	1.3
Camp Bluff Lake	257,536	262,000			4,464	3.9
TOTAL	17,388,197	16,951,902	1,263,536	(814,022)	13,219	129.3

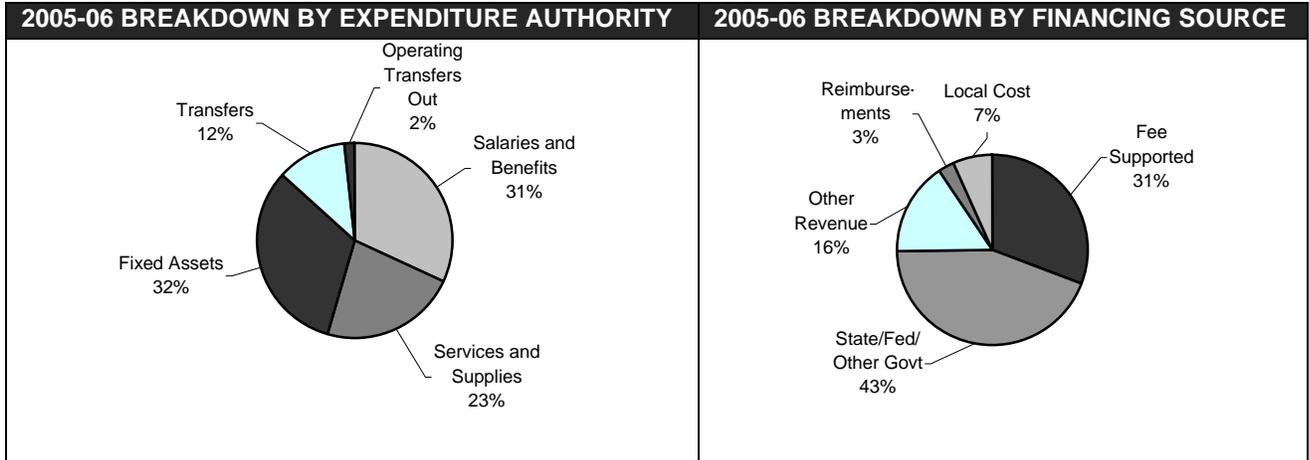
IV. DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 13.3 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), operates a summer camp program at Camp Bluff Lake near Big Bear, oversees operation of the Morongo Wildlife Preserve in Morongo Valley, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks is the designated department responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase public awareness of the new enhancements and amenities throughout the county regional park system.	A. Increase attendance at the regional parks through enhanced marketing efforts.
2. Increase the number of trail miles within San Bernardino County.	A. Complete design and construction of a 3.3 mile section of trail along the Santa Ana River.

The Regional Parks Department is committed to providing the highest quality park and recreation facilities and programs for the people of San Bernardino County and visitors to the regional park system. The department's goals were selected with this in mind and are intended to increase public recognition of regional park facilities, services and amenities available throughout the county.

New development and infrastructure projects provide a wonderful opportunity to attract more park visitors and enhance the experience for returning visitors. Recent accomplishments include completion of the following infrastructure projects:

- Universally accessible playground designed for children of all abilities at Prado Regional Park
- New seven-lane boat launch ramp, restroom and shower facility at Moabi Regional Park
- Complete interior renovation of the 3,400 square foot restaurant at Calico Ghost Town
- Waterslide renovations at Cucamonga-Guasti and Glen Helen Regional Parks
- Upper town restroom replacement at Calico Ghost Town Regional Park
- Picnic shelter replacements at Yucaipa Regional Park

Also, the following funded projects are scheduled for 2005-06:

- Playground enhancements at Mojave Narrows, Cucamonga-Guasti and Glen Helen Regional Parks
- Campground expansion/Equestrian Staging area at Yucaipa Regional Park
- Playground renovation at Yucaipa Regional Park
- RV campground upgrades and Shelter replacement at Prado Regional Park
- Picnic shelter replacements and new restrooms at Cucamonga-Guasti Regional Park
- Waterslide renovation, playground shelters, and a skate board park at Lake Gregory Regional Park
- Improvements to the San Moritz Lodge at Lake Gregory Regional Park
- Road improvements at Yucaipa, Prado, Mojave Narrows, and Calico Ghost Town Regional Parks



Additionally, negotiations are ongoing for acquisition of property for a proposed new regional park in the City of Colton. The first two parcels for this park have been purchased and were accepted by the Board on August 2, 2005. Master plans have been completed for Mojave River Forks and Moabi Regional Parks, which are pending approval by the Bureau of Land Management and the Army Corps of Engineers. Design is in progress for a 2,000 square foot Leadership in Energy and Environmental Design (LEED) certified Nature Interpretive Center at Mojave Narrows Regional Park. Renovations to Camp Bluff Lake are scheduled for completion in time for this summer's children's camping program. Design has been completed for additional development at Cucamonga Guasti Regional Park. And negotiations are in progress for development of a master plan at Glen Helen Regional Park for better utilization of park space.

The above projects represent unprecedented improvements to the regional park system. The department has established the goal of escalating public awareness of these enhancements by increasing the number of park visitors. To accomplish this, Regional Parks plans to create new marketing strategies for park events, including cooperative marketing campaigns with surrounding cities and counties. This approach will allow the department to broaden park visibility to the public without increasing its advertising budget. Also, the Board of Supervisors recently approved a \$150,000 allocation to Regional Parks for a central reservation system. This system will serve as a valuable park cross-reference and marketing tool that will enable department staff to suggest availability at other park locations if a requested park is unavailable.

Accomplishing the above goal is significant to the department because the county's regional park system has many enjoyable outdoor recreational opportunities and programs available to enrich the lives of county and surrounding area residents.

In addition to enhancing public awareness of the regional park system, the department has set a goal of increasing the number of trail miles throughout the county. In 2004-05, construction was completed on Phase II of the Santa Ana River Trail (SART), which is a 3.5 mile segment of trail between La Cadena Drive in Colton and Waterman Avenue in San Bernardino. The trail is currently open for hiking, bicycling and equestrian use. The department's objective for 2006-07 is to expand the trail by completing construction of Phase I of the SART. Phase I will be an additional 3.3-mile section of trail that will connect with Phase II at La Cadena Drive and continue to the Riverside County Line. The cost of constructing this trail will be financed by grant funds secured by Regional Parks. Accomplishing the department's 2006-07 objective is fundamental to achieving the ultimate goal of working with other agencies to provide a 110-mile trail stretching from the San Bernardino Mountains to the Pacific Ocean.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Total attendance at all regional parks.	2% Increase (for a total of 2.2 million visitors)
2A.	Number of miles of open and usable trails maintained by Regional Parks.	An increase of 3.3 miles, for a total 16.6 miles.

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	2006-07 OBJECTIVES
To ensure public and employee safety, and protect County park assets and facilities.	Increase the Department's budget for the installation and monitoring of security systems at 7 Regional Parks. Additional Funding Requested: \$300,000 One-Time – Set up/Installation/Equipment \$ 25,000 Ongoing Yearly Monitoring



GOALS	2006-07 OBJECTIVES
<p>To ensure public safety and maintenance of the County's trail system.</p>	<p>Increase the Department's budget to cover the cost of maintenance supplies, on-going yearly vehicle costs and staffing for a trails maintenance crew. The crew would patrol and monitor the County's 20+ miles of trails.</p> <p>Additional Funding Requested: \$ 86,000 Ongoing Yearly Staffing Costs \$164,000 Ongoing Yearly Trail/Park Maintenance Supplies</p>
<p>To ensure oversight of all fiscal staff and responsibilities, including budget monitoring, expenditure authorization, grant monitoring and reimbursement, park revenues, concession contracts, revenue and cash handling compliance, auditing and training.</p>	<p>Authorize the addition of a new position for an Administrative Supervisor I to oversee the Department's budget, expenditures, revenue and cash handling functions.</p> <p>Additional Funding Requested: \$86,000 Ongoing Yearly Staffing Costs</p>

If there are questions about this business plan, please contact Tom Potter, Director, at (909) 387-2340.



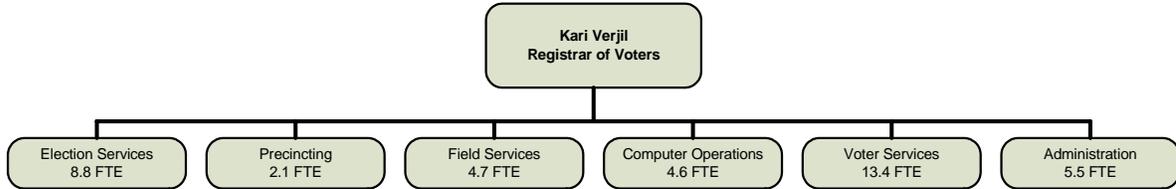
REGISTRAR OF VOTERS

Kari Verjil

I. MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters (ROV) is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections: Administrative Services, Computer Operations, Precincting, Election Services, Field Services, and Voter Services. Below is a description of each of these sections:

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.

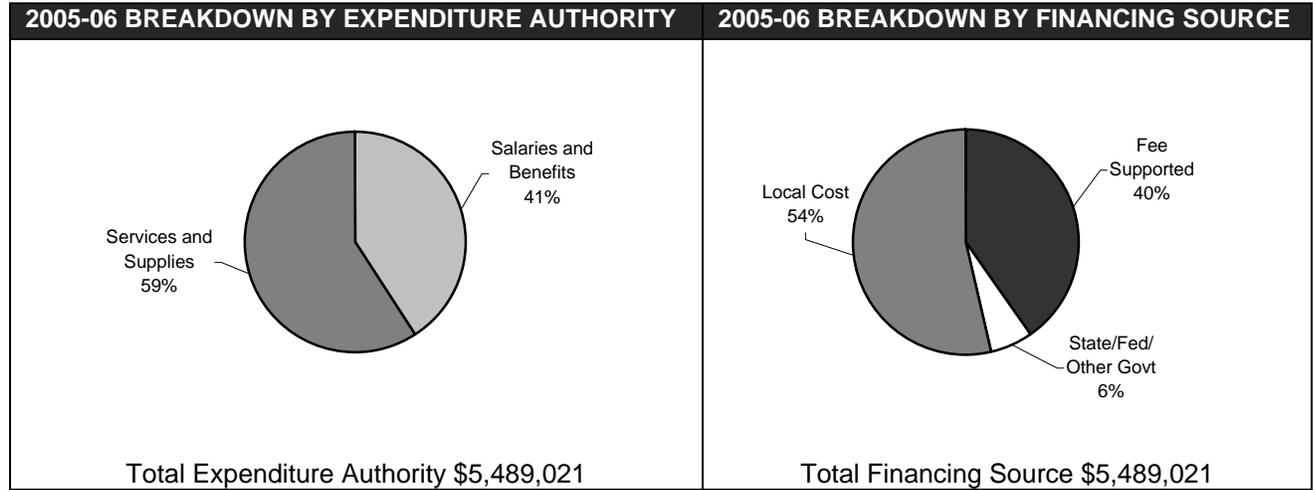
The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the county high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.



The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase voter participation in the electoral process.	A. Procure a Mobile Voting Unit for use at all San Bernardino County events, free of charge, to promote the electronic voting equipment and to generate interest in the electoral process. Pursue grant funding to offset the cost of a Mobile Voting Unit. B. Implement early voting sites at county facilities and centrally located City Clerk's offices throughout the county.
2. Create a pool of experienced and reliable pollworkers.	A. Implement County Poll Worker Program, where county employees may have the opportunity to work as Election Officers on Election Day, without sacrificing their pay for those days.
3. Improve/remodel Registrar of Voters office environment to promote professionalism and to improve customer service.	A. Improve Registrar of Voters office physical environment with new carpet, painting, new workstations, and a re-design of the front counter area to improve customer service.

The goals and objectives listed above directly relate to the Registrar of Voters (ROV) mission statement, and are further explained as follows.

GOAL NO. 1 – INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS:

Statistics from the California Secretary of State indicate that California has one of the lowest voter participation rates in the nation. San Bernardino County has 753,000 registered voters, and voter turnout is usually 41%* for local elections.



ROV has the ability to increase voter participation within the county by enhancing outreach efforts. One such outreach effort involves procuring a Mobile Voting Unit. This unit would provide an opportunity for ROV to meet with citizens and educate them as to the functions and resources of the department, as well as encouraging them to participate in the electoral process. Another outreach effort to increase voter participation is the establishment of early voting sites. ROV's goal is to set up ten early voting sites at city clerks' offices and county facilities, strategically located throughout the county, which would make voting more convenient for voters who wish to use the touch-screen voting system but would be unable to participate at traditional sites that are available only on election days.

*Based on 2004-2005 Statistics

GOAL NO. 2 – CREATE A POOL OF EXPERIENCED AND RELIABLE POLLWORKERS:

Due to the passage of the Help America Voting Rights Act of 2002, voting at the polls has become more complicated. Beginning in 2006, counties using electronic voting units will be required to provide a voter verifiable paper audit trail (VVPAT). Paper ballots are also required to be available at polling places. This means there are two voting methods available at polling places. Experience by other counties using electronic voting equipment has demonstrated the need to have highly trained individuals at each polling location to ensure the correct operation of the new voting systems. Implementing a county poll worker program will help ROV to create a reliable and experienced poll worker group.

GOAL NO. 3 – IMPROVE/REMODEL REGISTRAR OF VOTERS OFFICE ENVIRONMENT TO PROMOTE PROFESSIONALISM AND TO IMPROVE CUSTOMER SERVICE:

ROV is the official filing office for congressional, assembly, county, judicial, school, and special district candidates. It is not uncommon for ROV to be the center of media attention during major elections. It is vital for ROV to provide voters, candidates, and elected officials with a professional and customer service oriented work environment.

Professionalism is a standard that is imperative to gaining trust and confidence of both the public and the candidates. An organized and well-maintained office conveys such professionalism. The office carpet and furniture have not been replaced in approximately 15 years. There are worn spots in the carpet where the pattern is completely gone. The front counter area is not conducive to a proactive, progressive atmosphere. The cubicles are non-ergonomic and becoming increasingly cumbersome as technology progresses. Motivation and efficiency would both be enhanced by the planned remodel of the ROV office.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Voter Registrations	Increase by 1,000
1B.	Early voting locations	90% Increase (From 1 location to 10 locations)

If there are questions about this business plan, please contact Kari Verjil, at (909) 387-2083.



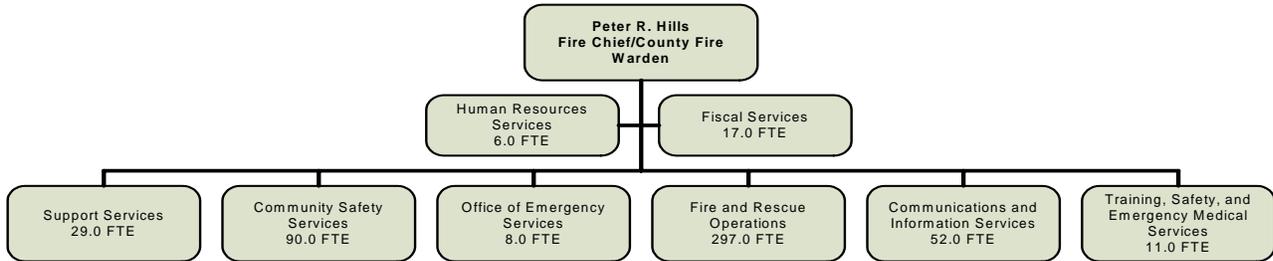
COUNTY FIRE

Peter R. Hills

I. MISSION STATEMENT

The San Bernardino County Consolidated Fire District (County Fire Department) is a community based all risk emergency services organization that is dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 67 fire stations throughout the county and protects an area of over 16,000 square miles. The department currently manages and directs the activities of twenty-seven district operations and five ambulance enterprise operations. These districts serve some 64 unincorporated communities and the cities of Fontana, Grand Terrace and the Town of Yucca Valley. In addition, three cities contract with the County Fire Department: Adelanto, Hesperia, and Needles. County Fire’s executive management is provided by the Fire Chief/County Fire Warden, the Assistant Chief of Administration, and the Assistant Chief of Operations.

The department provides fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, technical rescue including water borne, flooding and mudslide, and winter rescue operations. Additionally, the department provides responses to hazardous materials incidents with the technical expertise and specialized equipment to mitigate the effects of a toxic incident and is the lead agency in the event of a terrorist or Weapons of Mass Destruction (WMD) incident for rescue and medical services. The department also provides community safety services for fire prevention, plans review, community development support, household hazardous waste, and fire investigation. The field functions are supported by a countywide management effort including business practices, human resources, financial and accounting services, vehicle service and support, and equipment warehousing and distribution.

The Operations Division comprises the largest element of the County Fire Department. The Assistant Chief of Operations oversees the day-to-day activities of the four field divisions (Valley, North Desert, South Desert, and Mountain), composed of 8 battalions and 67 fire stations. The protectorate area is just over 16,000 square miles and encompasses the most diverse topography of the western United States with a population of over 600,000, not including vacationers, travelers, or workers who commute into the area.

The Training and Safety Division, a facility that is located at the San Bernardino International Airport (formerly Norton AFB), is an accredited regional training facility for all aspects of fire and rescue training. Currently under construction is the first Federal Aviation Administration (FAA) funded western regional Aircraft Firefighting and Rescue facility. It will be managed and operated by the San Bernardino County Regional Training Center JPA, of which County Fire is a member.

The Support Services Division provides three support functions: Vehicle Services, Warehouse Service Center and Facilities Maintenance. Vehicle Services operates from a full service facility adjacent to the training facility. The vehicle shop can manufacture and/or repair all makes and models of fire equipment from engine companies to fire boats and rescue Snow-Cats. The Warehouse Service Center provides the supply



and warehousing function for the ordering, distribution, and maintenance of field fire equipment for the operational divisions, battalions, and fire stations, as well as for major incidents.

The Human Resources Division, which is shared with the Special Districts Department, handles all matters related to personnel. This division handles the recruitment and testing of entry level and promotional positions as well as resolving personnel issues, MOU interpretation and development, and manages the department payroll processes.

The Fiscal Services Division also referred to as Budget and Finance Office, oversees all functions related to the financial operation of the County Fire Department. This includes the preparation and administration of the budgets for twenty-seven separate districts, five ambulance enterprise accounts, purchasing and cost accounting, accounts payable and receivable, ambulance billing, hazardous materials permit issuance and billing, and auditing assistance for the field divisions.

The Community Safety Division is made up of three sections whose purpose it is to reduce the frequency, probability and severity of fires along with the resultant deaths, injuries and property damage through occupancy inspections, education, and training the community within the Department's jurisdiction to be fire safe. The Fire Protection Planning and Engineering Section, which coordinates all new construction or major renovations under the Uniform Fire Code, the Uniform Building Code, and other related codes. The Fire Prevention Section conducts fire and life safety inspections of all occupancies as mandated by the aforementioned codes, and answers complaint calls concerning fire hazards. Additionally, this unit provides life-safety awareness programs through the public education officer. The Fire Investigations Section investigates all fires that result in property damage, injury, or death.

The Hazardous Materials Division conducts routine inspections, operates household hazardous waste collection facilities, oversees the remediation of contaminated sites, and responds to citizen complaints and incidents. Fees, grants, and cost recovery mechanisms fund the program. The Hazardous Materials staff also collects and provides chemical inventory information to emergency response agencies to be used in planning for and responding to emergencies. Staff members serve on the Federal SARA Title III mandated Hazardous Materials Local Emergency Planning Commission (LEPC, OES Region VI) and are responsible for writing the California Health and Safety Code-mandated San Bernardino County Area Plan for Hazardous Materials Response.

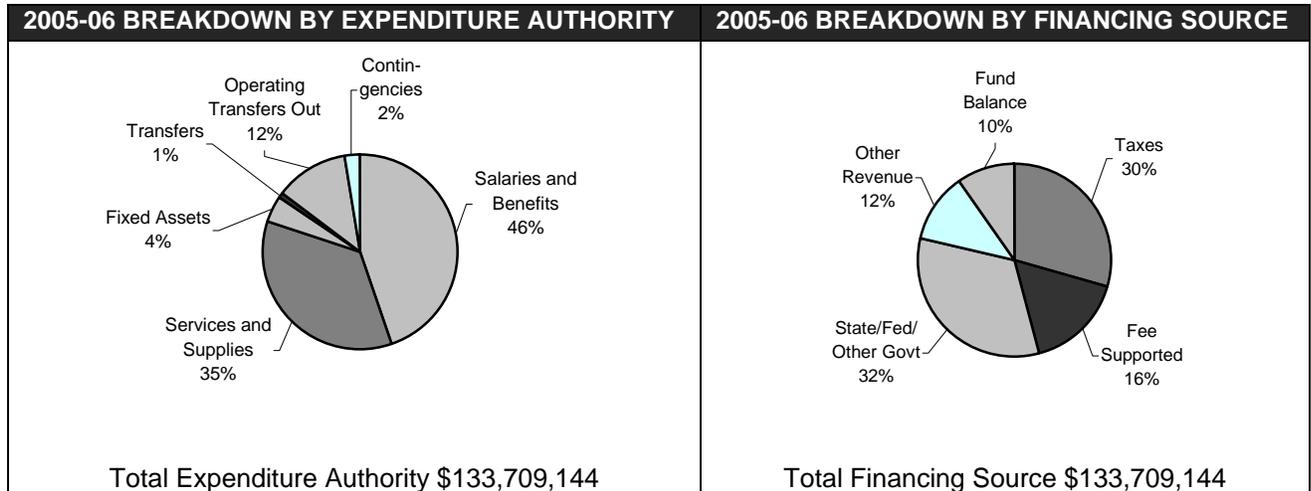
The Communications and Information Services Division provides communication/dispatch services and department-wide technical computer hardware/software support that includes system maintenance as well as application development. Communication and dispatch service is provided through the ConFire JPA Communications Center, which is located in the City of Rialto at the southwest end of the Rialto Municipal Airport, adjacent to the County Emergency Operations Center. Commonly referred to as Comm Center, it is a multi agency emergency Fire/EMS only dispatch center. Its primary mission is to provide 24/7 direct fire/EMS dispatch for the ConFire member agencies, as well as the contracting fire agencies. Member agencies of the ConFire JPA are: San Bernardino County Fire Department, Colton Fire Department, Loma Linda Fire Department, Redlands Fire Department, and the Rialto Fire Department. The following agencies currently contract for dispatch services with the CONFIRE JPA: Running Springs Fire District and Twentynine Palms Fire Department.

Comm Center also functions as the operational area dispatch for the County of San Bernardino. Under this function, it is responsible for coordinating mutual aid needs within the county and for processing mutual aid requests to and from Region VI's Office of Emergency Services Operations Center. Comm Center also provides after hour dispatch services for local government, i.e., Transportation/Flood Department, County Museums, Public Health, Environmental Health and Facilities Management, and the City of Loma Linda Public Works/Animal Control.

The Office of Emergency Services (OES) is a coordinated management effort, involving local, state, and federal government agencies as well as volunteer organizations and businesses. Within an integrated emergency management framework, these entities assist citizens and their communities to prepare for, respond to, recover from, and eliminate or reduce the effects of natural, civil, and technological emergencies and disasters. The primary mission of emergency management is to prevent injuries, save lives, and reduce property damage in the county. The County Fire Chief serves as the Assistant Director of Emergency Services for the county, reporting directly to the County Administrative Officer (CAO) and the Chairperson of the Board of Supervisors who serves as the director.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Complete the legal and organizational restructuring of the County Fire Department, for the purpose of improving service delivery and financial solvency.	A. Complete the LAFCO process. B. Initiate budgetary and organizational changes to reflect the new structure. C. Implement a new Advisory Commission structure.
2. Conduct a comprehensive review of the County Disaster Preparedness Plan and related plans/programs for the purpose of ensuring that the county is prepared for major countywide disasters.	A. Examine the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group. B. Evaluate the needs of internal and external customers.
3. Enhance service delivery in response to projected county population growth within areas served by the County Fire Department.	A. Identify and measure deficiencies in the current delivery system; and further identify facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.

These three goals selected by the County Fire Department are crucial to achieving a stable and proactive department. Long-term stability requires a continuing and reliable revenue stream in order to accomplish the County Fire Department’s mission, which is evidenced by preparedness and service delivery.

GOAL NO. 1 - COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY:

The Board of Supervisors approved the reorganization process this year, and an application has been submitted to LAFCO. The County Fire Department is currently composed of 32 separate fire districts, many of which are fiscally challenged. The reorganization is one of the first steps in dealing with the fiscal stability and long-term solvency of the County Fire Department.

GOAL NO. 2 - CONDUCT A COMPREHENSIVE REVIEW OF THE COUNTY DISASTER PREPAREDNESS PLAN AND RELATED PLANS/PROGRAMS FOR THE PURPOSE OF ENSURING THAT THE COUNTY IS PREPARED FOR MAJOR COUNTYWIDE DISASTERS:

The County Fire Department’s Office of Emergency Services (OES) maintains the county’s Disaster Preparedness Plan, which needs to be reviewed and updated. The Disaster Council and the Public Safety Operations Center (PSOC) are major components of this plan. Disaster preparedness programs are being requested from citizens, local government officials, and state officials, with the main emphasis being “Are we



prepared in case of a major event”? This task will require the evaluation of internal and external preparedness, along with the design and implementation of new programs. Although much of the estimated cost of this process was budgeted in 2005-06, there may be additional expenses incurred that could require funding consideration. The Disaster Preparedness Plan assists our county workers and elected officials in meeting their responsibilities during a major event and helps our citizens prepare themselves and their families for catastrophes.

GOAL NO. 3 – ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY THE COUNTY FIRE DEPARTMENT:

San Bernardino county's population growth rate has far exceeded projections, and the County Fire Department has utilized every available resource to provide services. However, the increased demand for services has further stretched the County Fire Department's resources. The County Fire Department recognizes the need to provide a combination of increased service and a higher level of service in areas experiencing rapid growth. This growth thus requires the identification of areas experiencing or projected to experience service delivery deficiencies. This task will identify the fire stations that need increased staffing based on the number of responses, available PCF staffing, technical job requirements, and local funding. This analysis is a concurrent process with the Fire Reorganization and will be accomplished with existing staff resources.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of completion of the LAFCO process.	100%
1B.	Percentage of completion of budgetary and organizational changes to reflect the new structure.	100%
1C.	Percentage of completion of the implementation of the new Advisory Commission structure.	100%
2A.	Percentage of completion of examining the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group.	60% (multi-year task)
2B.	Percentage of completion of evaluating Internal and External Customer needs, which may include a survey.	60% (multi-year task)
3A.	Percentage of completion of identifying and measuring deficiencies in the current delivery system; and further identifying facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.	50% (multi-year task)

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve the coordination of disaster preparedness and planning information management with cities, towns, the general public, unincorporated areas of the county, the media, and other key stakeholders.	Increase support staff for the Office of Emergency Services by 1.0 Public Information Officer position to coordinate information management regarding disaster preparedness and planning programs. Additional Funding Requested: \$90,000

If there are questions about this business plan, please contact Peter R. Hills, Fire Chief, at (909) 387-5948.



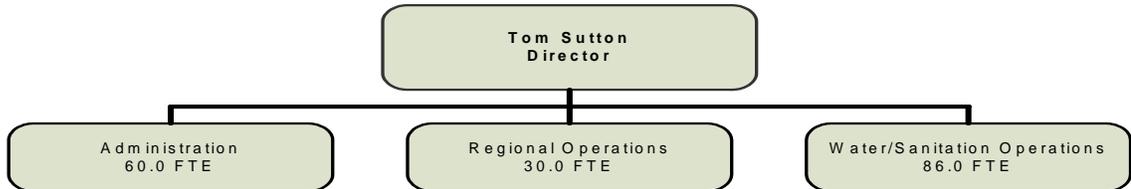
SPECIAL DISTRICTS

Thomas Sutton

I. MISSION STATEMENT

The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current needs of the communities served, in addition to that of planning for future growth and development.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 96 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water and sanitation, parks and recreation, road maintenance, television translator, and street light services. The administrative offices are located in San Bernardino and in Victorville. Satellite offices are located throughout the county in many of the communities served by the districts.

Districts and County Service Areas (CSA's) are legal entities authorized under California law and formed by the Board of Supervisors to provide municipal-type services, capital improvements and financial flexibility. The services and financial arrangements are tailored to meet the needs of a local area or region. These services are known as "extended services" because they are in addition to those services customarily provided by the general property tax. The desire and ability to pay for extended services are primary considerations in the communities' decision to form and operate a special district.

The Special Districts Department is organized in a support structure arrangement that allows for both the direct management of specific districts and the administrative oversight of other districts based on the size and complexity of the services and number of field operations staff. The department, through its six divisions, provides support and direction to each district. The divisions of the department include: Regional Operations, Water/Sanitation, Budget/Finance, Engineering/Construction, Human Resources, and Information Services.

The Regional Operations Division administers and monitors the day-to-day activities of over seventy-seven (77) districts countywide. The districts include all road, streetlight, open space, park, dam, cemetery, and television translator and refuse districts. The Operations Division has a staff of 6 in-house employees that work with the district employees, advisory commission, municipal advisory councils and volunteers to provide services to the individual districts.

In coordination with the Land Use Services Department, the division participates in the planning process with developers requesting to annex to special district utility systems. Staff oversees feasibility studies and cumulative impact studies for new developments. The division issues permits, and inspects all developer proposed water and sewer line extensions, new service connections, tract maps, and streetlight installations. The division provides services to other county departments or to the public. Staff coordinates with the Public Works Department on Special Districts Department road matters and acts as liaison on behalf of the water and sewer districts with lines in county roads.

The Water/Sanitation Division consists of eighteen (18) water and sewer county service area improvement zones and one (1) sanitation district that are collectively administered by the Special Districts Department under the Division of Water/Sanitation. The division is staffed with 105 positions including administration,



billing, collections, clerical, operations/maintenance, budget/finance, and project administration/engineering. The districts' service base ranges between 150 and 6,000 customers. The division's operation and maintenance functions are directed and performed on a regional basis. The main department office is located in San Bernardino, with regional offices located in Crestline and Victorville. There are 6 sub-regional operations/maintenance yards operated under the direction of the regional offices

The Budget/Finance Division coordinates and oversees the preparation, presentation and publishing of the districts' budgets. It provides budget analysis for department funds, including revenue and expenditure review and appropriation accounting. This division oversees contracts, purchasing and acquisitions, including preparation, audit, and processing of all transfer and payment documents, and maintenance of current and historical document files. The division also coordinates submittal of the department's county fees, and lien administration for special taxes, assessment districts and community facilities districts.

In conjunction with the Engineering/Construction, Water/Sanitation and the Regional Operations Divisions, the Budget/Finance Division is responsible for processing applications and implementation of state and federal grants for new facilities and infrastructure. In addition to grant proposals and contracting for the design and construction of the new facilities, staff will handle ongoing coordination with awarding agencies such as the Community Development and Housing Department, the Environmental Protection Agency, the United States Department of Agriculture, the Department of Housing and Urban Development the Federal Emergency Management Agency, the State Water and Resources Control Board and other lending agencies.

The Engineering/Construction Division is responsible for managing the capital improvement program for the Special Districts Department and County Fire Department facilities. These responsibilities include interdepartmental coordination, engineering and construction and inspection services.

The division performs short and long-range planning for the infrastructure systems managed by special districts, including 1,100 miles of roads, 9 water systems, 10 sewer systems, 67 fire stations, and 15 parks. These systems are continually evaluated to optimize efficiency, assure all maintenance is done, and implement the latest state and federal regulatory requirements. This planning process creates the special district's capital improvement plan (CIP). The Board of Supervisors approves the CIP annually in conjunction with the district operating budgets, and the division manages the design, bidding, and construction/inspection of these improvements.

The division conducts regular inspections and assists in the contracting of ongoing maintenance, repairs and other service contracts for special districts, fire, park facilities and fire stations throughout the county.

The Human Resources Division provides all recruitment, classification, EEO, and labor relation activities for the board-governed special districts and administers the personnel rules for the board-governed special districts and five Memoranda of Understanding, plus two compensation plans for non-represented special district employees. Human Resources also provides all payroll services for district employees.

The Information Services Division provides full information and telecommunications services and support to all districts. This division develops specifications and requirements for all computer hardware and software purchases to ensure consistency and full integration with the county's computer systems. The division handles the coordination with contractors, vendors and county ISD to ensure new facilities are constructed or enhanced to support department computer and telecommunications systems.

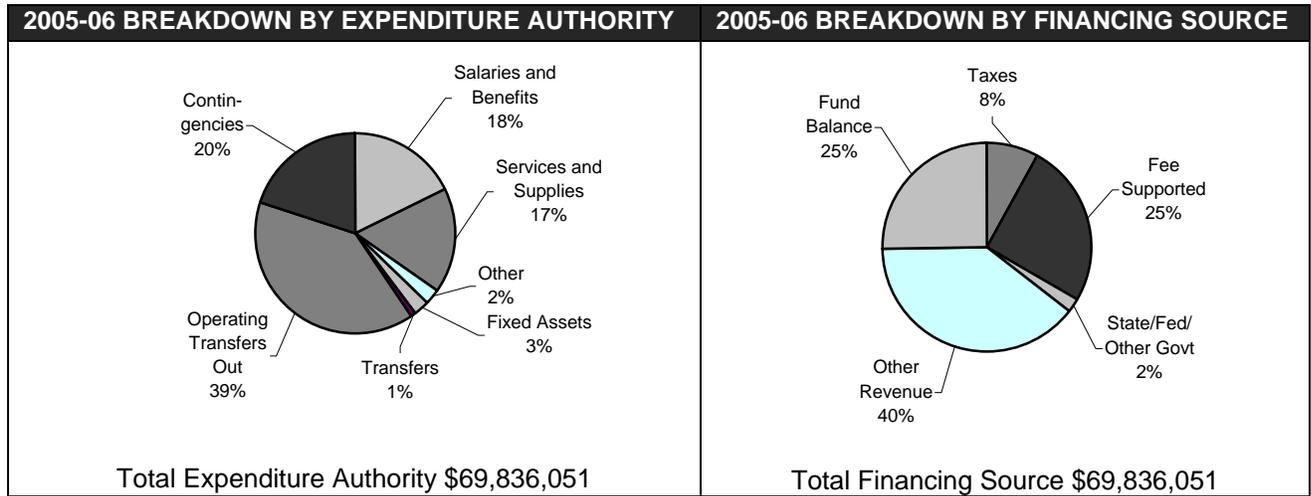
The division also provides in-house support for all hardware, software, security systems, access control systems, telecommunications, and station-based radio systems, as well as developing and maintaining specialized applications for supporting unique functions within Special Districts. The division provides 24 hours/day and 7 days/week field support for all systems and incident support, as well as developing and maintaining specialized situation unit support trailers for major incidents. The trailers provide wireless capability, satellite television, and other communications abilities on site at the incident command posts during an incident response.

The Information Services Division maintains a staff of 15 personnel trained in network and communications infrastructure development and support, computer installation and support, database development and



support, application development, and network management. The division also develops and maintains cost effective network architecture to support the unique requirements of the Special Districts Department, while ensuring compatibility with other county departments and joint powers authorities.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase customer service levels to district customers.	A. Decrease response time to utility service requests (water, sewer, roads, streetlighting). B. Enhance Internet website to enable water and sewer customers to pay utility bills on-line.
2. Increase staff proficiency to promote health and safety and program enhancements for all districts.	A. Increase the number of dual certified water/wastewater field staff. B. Provide for staff to receive annual training in their respective fields.

The department's goals and objectives were specifically selected to enhance its ability to achieve its mission. Providing essential programs and services requires that department staff remain cognizant of the ongoing responsibility to meet the community's needs for essential services. The stated goals specifically enhance the department's ability to provide excellent customer service and to promote health and safety and program enhancements to the district customer bases.

GOAL NO. 1 - INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS:

Enhancing customer service is essential to the continued viability of the provision of services provided by districts to the unincorporated areas of the county. The objective of reducing the length of time between a call for service from a customer to completion of the service order will accomplish an enhanced customer service response. The new utility management system implemented in the prior fiscal year for the Water/Sanitation Division will provide for specific tracking of service order requests, services requested/provided, progress status and time lapsed between opening and completing service orders. This enhanced tracking system will provide the tool necessary to accurately measure response times. The internal tracking system for service requests to the Operations Division will be further refined allowing for measurement of the turn-around time for responses to road, park and streetlighting district customers.



Enhancing the department's internet website will maximize the department's resources to provide information and move toward providing internet services such as ACH, EFT and credit card payments for service to our customers. This objective will not only provide the department's 36,000 water and wastewater customers with various and convenient options for paying utility bills, but will also save the department payment processing time. The Water/Sanitation Division is currently manually transacting 2,500 electronic payments per month (30,000 per year). This internet service will decrease the need for manual input by 18%, for a projected 450 transactions per month (5,400 per year) as customers take advantage of the convenient payment options. All districts will benefit from an enhanced internet website by providing the customers of road and park and recreation districts with readily available up-to-date information regarding programs and services in their communities.

GOAL NO. 2 - INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH/SAFETY AND ENHANCEMENTS FOR ALL DISTRICTS:

Increasing the number of staff with dual certifications in the Water/Sanitation Division is indicative of the department's responsibility and commitment to promote health and safety and provide the communities served with essential services in an efficient and cost effective manner. This objective, as it relates to the water and wastewater operations staff, increases staff proficiency and will allow for crossover between the water and wastewater operations of the districts. This then results in greater service delivery efficiency, and will enhance the departments ability to provide enhanced programs and services and comply with increasing regulatory requirements for existing services and provide other enhanced services such as tertiary treatment, wastewater reuse and advanced water treatment.

Continuous education and training objectives will ensure that staff is current on new technologies, information, and practices that will assist districts in meeting their current and future needs.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of service order/inquiry reports completed within seven working days after request for service (water, sewer, roads and streetlighting). (The current is 40%)	60%, (4,493 annual service orders completed within seven working days)
1B.	Percentage of customers using alternative payment methods such as ACH, EFT, and credit cards through the division's internet website to pay for utility services. (The current is 0%)	18%, (5,400 annual internet payments)
2A.	Increase dual certifications for water/wastewater field staff.	10% of all single certified water/wastewater staff.
2B.	Provide continuous training for district staff in their respective fields.	20% of all staff.

If there are questions about this business plan, please contact Thomas Sutton, Director, at (909) 387-5950.



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