

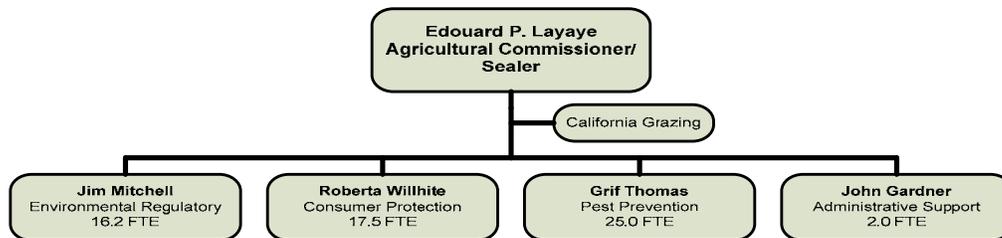
AGRICULTURE, WEIGHTS AND MEASURES

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. 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, and 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.



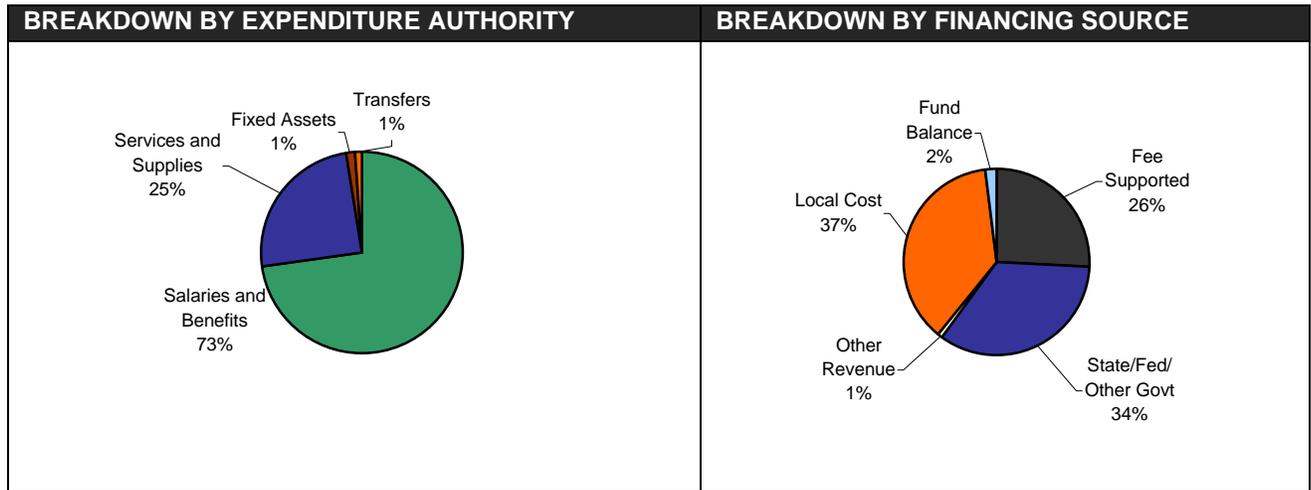
IV. 2005-06 ACCOMPLISHMENTS

- Performed over 137,000 insect trap servicings to detect foreign insect pests.
- Treated nearly 6,500 acres of land to prevent weeds along roads and flood channels.
- Issued over 2,500 plant health certificates for goods being exported.
- Rejected 87 shipments of plant material for quarantine violations and prevented foreign pests from entering the county on 30 shipments.
- Trained nearly 1,000 pest control technicians, growers, and others about pesticides and regulations.
- Inspected nearly 38,000 weighing and measuring devices.
- Verified the quantity of over 103,500 packages for volume/weight labeling accuracy.
- Checked 28,430 items for price accuracy.
- Levied 217 administrative penalties (principally on businesses) for violations found during inspections.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	6,198,976	3,855,178	2,343,798		65.7
California Grazing	137,316	7,500		129,816	-
TOTAL	6,336,292	3,862,678	2,343,798	129,816	65.7

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 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

Objective 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.

Objective B: Maintain insect detection traps and servicings throughout areas specified by the California Department of Food and Agriculture.

Objective C: Monitor 4% of all structural fumigations and 10% of all restricted pesticide applications to ensure compliance with worker safety, permit conditions and general work standards regulations.

Objective D: Implement general screening of packages shipped by common carriers – such as FedEx and UPS- by the use of a dog trained to detect undesignated plant material and/or agricultural products.

Objective E: Monitor all agricultural field fumigations to ensure compliance with safety and permit standards.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of all plant material shipments through receivers inspected.	100% (31,359)	100% (27,100)	98% (30,720)	100% (32,000)
1A. Percentage of all shipments going through state inspection stations and placed under quarantine orders that are inspected at destination.	100% (1,555)	100% (900)	100% (800)	100% (900)
1B. The average number of trap placements per month	4,881	4,712	4,925	4,850
1B. The average number of servicings conducted each month.	11,425	12,085	10,850	12,440
1C. Percentage of reported structural fumigations of commercial and residential buildings inspected.	3.4% (182)	3% (150)	4% (200)	4% (210)
1C. Percentage of restricted pesticide applications inspected.	5% (38)	7.5% (60)	8% (64)	10% (83)
1D. Number of unmarked packages of plant material intercepted by the use of a specially trained dog.	NEW	NEW	NEW	1,000
1E. Percentage of field fumigations inspected.	NEW	NEW	NEW	100%

Status

Inspection of plant shipments are being made Monday through Friday with additional inspections being performed on weekends and holidays at the request of businesses. With the exception of a problem at one shipping facility where shipments were not being held, thus resulting in a 2006-07 estimated 2% reduction of inspected shipments, the department is meeting its goal of 100% inspection of all plant shipments.

Insect detection traps have been placed as required including additional traps required by an Oriental Fruit Fly infestation in the vicinity of Rialto; however, the servicing of these traps is lagging due to staff vacancies/turnover. The projected 2007-08 level is based on the anticipated number of traps necessary to be placed when no additional traps are required for fruit fly infestations.

Estimates for the inspection of structural fumigations and restricted pesticide applications for 2006-07 exceed the level initially projected for 2006-07, as staff awareness of department goals has resulted in a slight shift of inspection activity from other pesticide applications. As a result of this, the projected goal for 2007-08 has been increased.



The use of a dog to inspect packages at common carriers is being added as an objective because significant numbers of plant material shipments are suspected of by-passing required quarantine inspections by not having their contents declared. A dog trained to detect plant material can identify these shipments and they can be inspected.

The new objective of inspecting 100% of all field fumigations is intended to provide a greater degree of public safety. Field fumigations use highly toxic pesticides in close proximity to residences and businesses and have caused adverse public health impacts in recent years. By inspecting all of these fumigations to ensure the fumigations are performed correctly, the department can improve the level of public safety.

GOAL 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.

Objective A: Inspect for accuracy all registered weighing and measuring devices in accordance with the schedule established by the California department of Food and Agriculture.

Objective B: Inspect for accuracy all registered businesses that pack commodities such as supermarkets and manufacturers.

Objective C: Inspect for accuracy all registered businesses using price scanners.

Objective D: Implement field inspection of electricity submeters at mobile home parks, apartments and other places where the serving utility company doesn't own the meter.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of registered devices inspected.	86% (18,783)	100% (26,500)	95% (25,200)	100% (27,000)
2B. Percentage of registered packers inspected.	N/A	100% (300)	85% (280)	100% (330)
2C. Percentage of registered businesses using price scanners inspected.	N/A	100% (625)	90% (565)	100% (650)
2D. Percentage of electricity submeters field tested and found inaccurate	NEW	NEW	NEW	3.5%(75)

Status

Estimates for the inspection of registered devices, packers and businesses using price scanners for 2006-07 are below the levels initially projected for 2006-07, due to staff vacancies/turnover and increases in the number of these devices and businesses.

A new service objective to test electricity submeters in the field has been added for 2007-08. Currently, these meters are only tested when being replaced by the property owner or if a complaint has been made regarding the performance of the meter. Testing these meters in the field improves the level of compliance by detecting potential inaccuracy before the degree of inaccuracy gets large enough to be noticeable to the user of the device. This method of testing should also reduce costs to the owner of the device since they will no longer have to send the device in to the department's lab or buy replacement meters on a routine basis. All of the submeters at a site, such as a mobile home park, will be tested at the same time, resulting in a simplification of scheduling and servicing for the meter owner and for the department.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact John Gardner, Assistant Agricultural Commissioner/Sealer, at 1 800 734-9459 or (909) 387-2117.



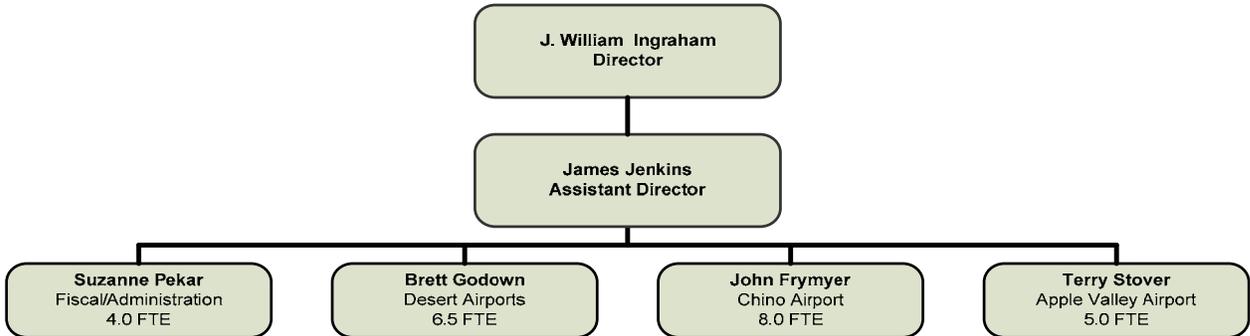
AIRPORTS

Bill Ingraham, Director

I. MISSION STATEMENT

The mission of the San Bernardino County Department of Airports is to plan, organize and direct 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. 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 one of the largest general aviation airports 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 Department of Airports 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 29.5 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.



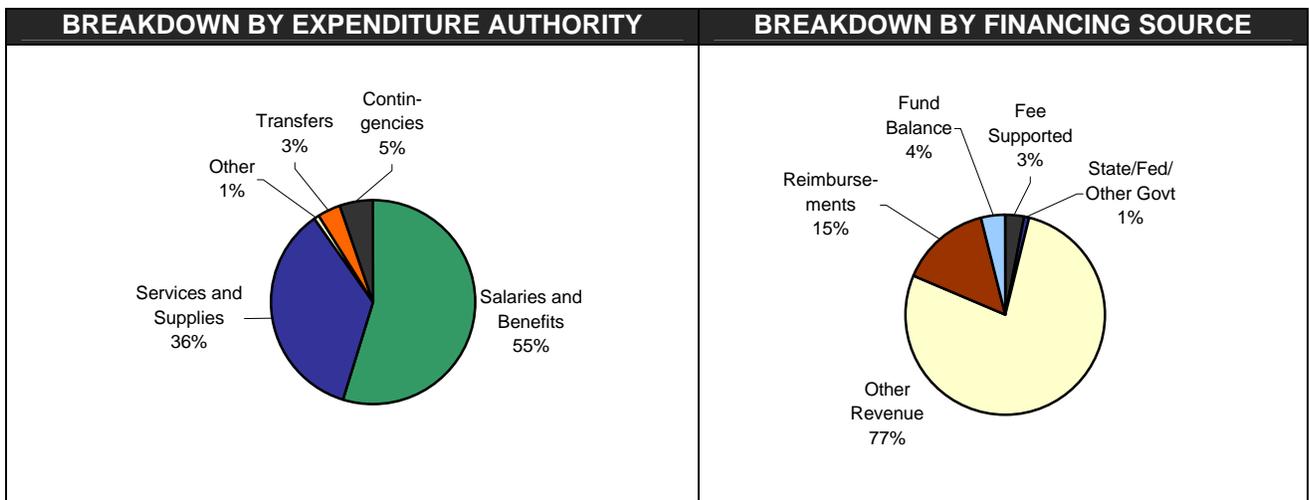
IV. 2005-06 ACCOMPLISHMENTS

- Completion of the Law Enforcement Facility at Apple Valley Airport.
- Completion of the 12 T-Hangars at Apple Valley Airport.
- Increase in the number of ground leases at Chino Airport.
- Completion of Runway Safety Area Improvement at Chino Airport.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Airports	2,880,410	2,880,410	-		29.5
Chino Airport Commercial Hangars	868,582	702,396		166,186	-
TOTAL	3,748,992	3,582,806	-	166,186	29.5

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY

Objective A: Reduce number of lease renewals not executed prior to expiration of prior lease term.

Objective B: Increase percentage of revenue producing land as related to usable land at Chino and Apple Valley Airports.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of lease renewals not executed prior to lease expiration.	6%	5%	3%	0%
1B. Percentage of revenue producing land compared to land available for revenue production:				
- Apple Valley Airport	30%	35%	36%	42%
- Chino Airport	36%	40%	39%	41%

Status

The department derives most of its operating revenues from lease of facilities and 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. As indicated above, it is expected that the percentage of lease renewals not executed prior to expiration will be reduced to 3% in 2006-07, with the objective in 2007-08 of having all leases renewed prior to expiration.

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 has been 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. Through efforts of the department, the percentage of revenue producing land as compared to land available for revenue production has been increased; thus resulting in additional rent revenue for the department.

GOAL 2: IMPROVE COORDINATION AND MANAGEMENT OF AIRPORTS CAPITAL IMPROVEMENT PROGRAM

Objective A: Continue to work with the Architecture and Engineering Department to reduce the average length of time required to complete airport capital improvement program projects.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Average length of time to complete airport capital improvement projects (from the date a contract for the project's design is awarded).	24 months	18 months	20 months	18 months

Status

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 in the process of 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 further 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.

GOAL 3: MEASURE THE QUALITY OF CUSTOMER SERVICE AT THE AIRPORTS.

Objective A: Develop a customer service survey for existing tenants.

Objective B: Interpret data from returned surveys to formulate a plan to address deficiencies in airport customer service.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of received surveys evaluated.	NEW	NEW	NEW	100%

Status

The department intends to survey existing tenants and determine what their needs/concerns are at the airports. Surveys will be sent to the tenants with a return envelope for the completed survey. Additional surveys will be available at the airports for those who may not be tenants but use the airport on a transient basis. Once the surveys have been returned, data will be processed and interpreted to determine the needs and concerns of the airport customers. After the data has been processed, the department will formulate and implement a plan to address those needs/concerns and provide the best customer service possible.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
For 2007-08, the department is proposing inflationary increases for certain fees. These fees were last increased in 2001-02. The department will also be requesting new fees be established for participation in special events and for development of parcels at Apple Valley Airport.	The additional revenue is needed to offset the department's increased costs of maintaining the airports.

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



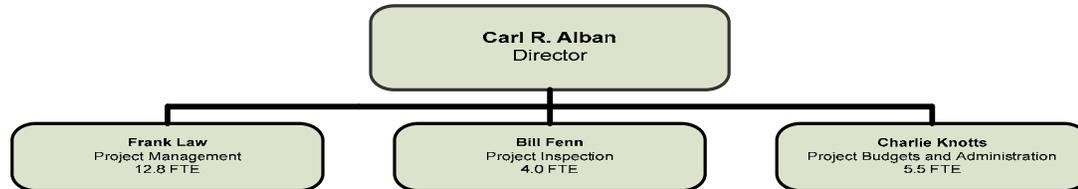
ARCHITECTURE AND ENGINEERING

Carl R. Alban

I. MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is completing the timely and cost effective design and construction of projects included in the county's Capital improvement Program (CIP), 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 design and construction of projects for Airports, Regional Parks, general fund departments, and the Community Development and Housing Department. These projects are included in the annual CIP budget and added during the year as organization needs and priorities change. The department collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop the projects' scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; oversees the design; prepares the bid package; obtains the appropriate jurisdictional approvals; solicits competitive construction bids; and provides inspection and construction management services through project construction and closeout.

A&E strives to be a competitive public service organization dedicated to providing quality services and delivering successful projects 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 complete quality projects that benefit county departments and the public they serve.

IV. 2005-06 ACCOMPLISHMENTS

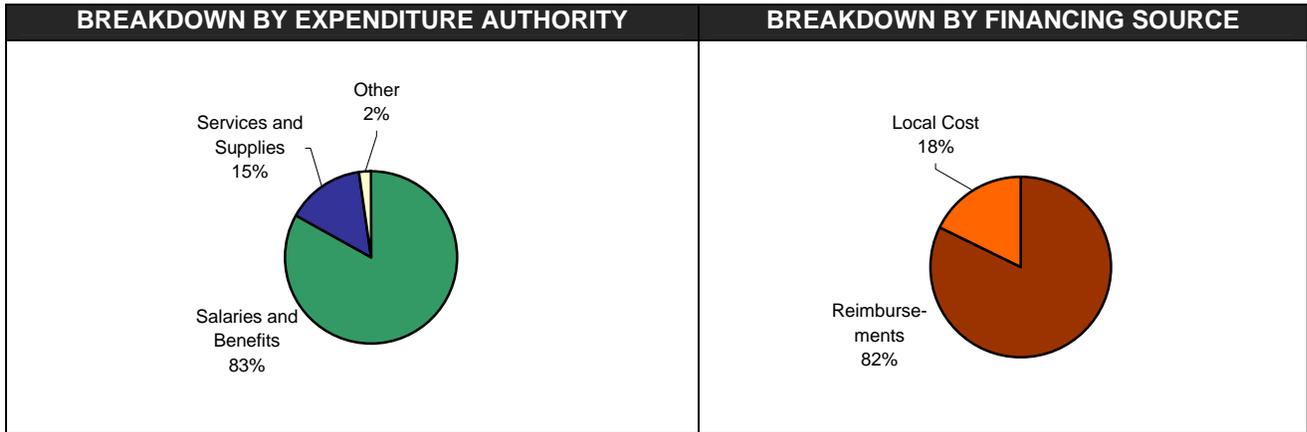
- Reduced administrative costs by
 - Implementing an ongoing A&E reorganization, which is being implemented with a phased approach.
 - Obtaining Board-approval for on-call contracts for architectural services; mechanical, electrical, and plumbing engineering; civil engineering; structural engineering; cost estimating; environmental testing; and geotechnical and materials testing services.
- Completed 85 CIP projects including
 - Improvements at the Adelanto Correctional Facility
 - Law Enforcement Hangar at the Apple Valley Airport
 - Physical training field at the Sheriff's Training Center in Glen Helen
 - Two modular classrooms and the kitchen remodel at the Glen Helen Rehabilitation Center
 - Remodel and relocation of the Public Guardian to Redlands
 - Fire Hazard Abatement offices in Running Springs
 - Runway improvements at the Chino Airport
 - Recreational vehicle campground upgrades at Prado Regional Park in Chino
 - Heating, ventilating, and air conditioning (HVAC) upgrades at the Central Juvenile Detention and Assessment Center (CJDAC) in San Bernardino
 - Repair and expansion of the CJDAC parking lot
 - New security monitoring system at the Central Detention Center in San Bernardino
- Completed the design and began construction of the 303 Building in San Bernardino



V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Architecture & Engineering	585,320	-	585,320	26.3

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

Objective A: Reduce administrative costs through A&E reorganization

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Project administration costs are less than 10% of total project budget for projects over \$25,000 and less than \$500,000.	NEW	90%	90%	95%
1B. Project administration costs are less than 5% of total project budget for projects over \$500,000.	NEW	NEW	90%	95%

Status

The reduction of project administrative costs is expected to be accomplished through three means: (1) increasing the number of project managers to reduce the distributed fixed overhead costs; (2) increasing the number and variety of administrative functions being performed by the office and clerical staff allowing the Project Managers to increase their project workload and to focus more directly on the management of their projects; and (3) improving the timing and availability of data and information.

Specifically, the timing and availability of data and information is being improved by the development of an Access database and the implementation of an on-line document management system.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percent of projects completed within two years.	67%	75%	75%	75%



Status

The increase in the number of projects completed within two years of approval is the direct result of an increase in the number of project managers; the ongoing administrative reorganization and clear definition of staff roles and responsibilities; and more efficient access to data and information. The department has focused on reducing and/or eliminating the project backlog to enable project management staff to focus on their goal of completing projects in a timely manner.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

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



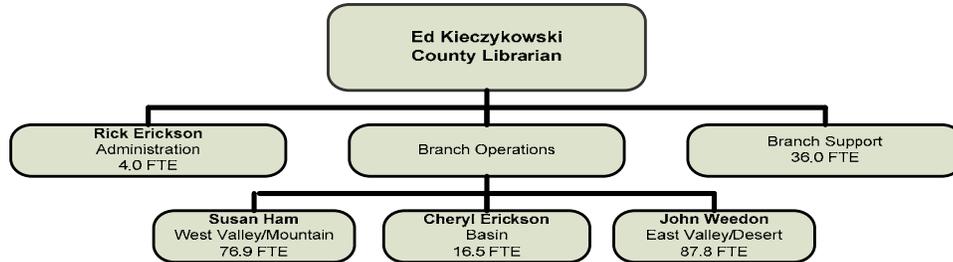
COUNTY LIBRARY

Ed Kieczkowski, Librarian

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 residents of San Bernardino County.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. Two bookmobiles reach people who live in sparsely populated areas or are unable to use the traditional branches.

The County Library provides access to information through its materials collection, as well as through 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 1,500,000 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 anticipated that an expansion of resource sharing will occur during the coming fiscal year; when up to 10 independent libraries within the 2 county system will begin participating in an expansion of the resource sharing network adding another 1,000,000+ items for San Bernardino County’s residents to access. It is estimated that close to 200,000 items will move across county lines in the coming year, 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 reduced costs.



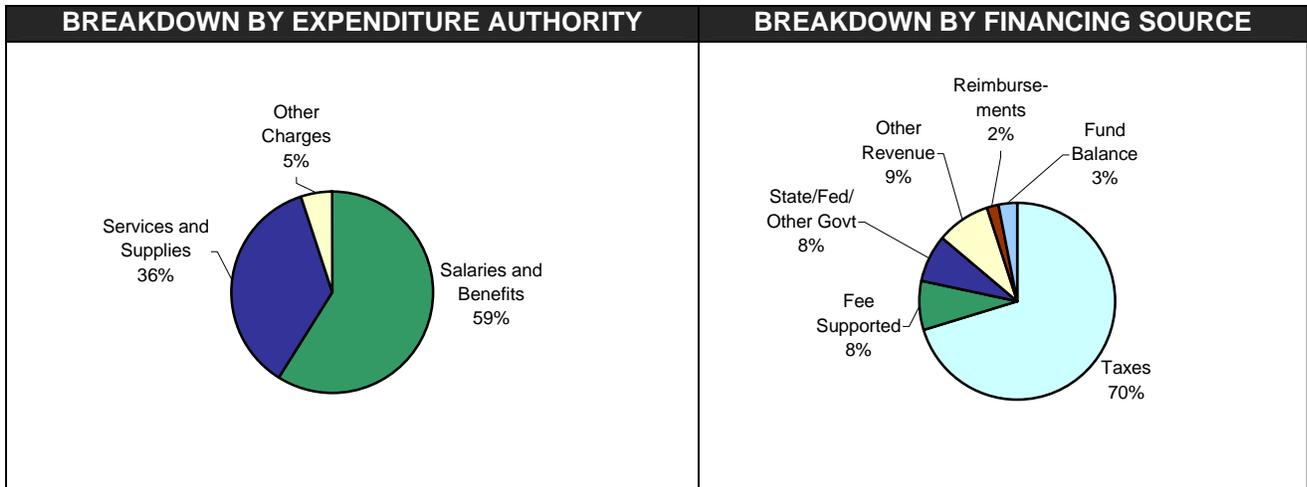
IV. 2005-06 ACCOMPLISHMENTS

- Transitioned the Victorville Branch Library to an independent city library.
- Relocated the Wrightwood Branch Library to an expanded and remodeled facility.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
County Library	16,656,223	16,126,515	529,708	226.2

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES.

Objective A: Replace, relocate, or establish new facilities to increase the library space available to the public.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of square feet of space available at branch libraries (201,075 in 2005-06).	N/A	20%	11%	40%

Status

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.

In 2006-07, the new Carter and Summit branches were opened to the public, which resulted in an increase of 14,300 square feet for the county library system. In addition, the Hesperia branch relocated into a new, larger facility with a net increase of 15,000 square feet. Partially offsetting these additions was a 7,500 decrease in square feet due to the Victorville branch operations being transferred to the City of Victorville.

It is expected that the new Highland branch library will now open in 2007-08 rather than in 2006-07 due to construction delays. It is also anticipated that next fiscal year will see the opening of new and expanded facilities in Mentone, Loma Linda, Southern Chino (Chino Preserve), and Fontana, while new facilities are currently being pursued in six other communities (Running Springs, Bloomington, Crestline, Muscoy, Grand Terrace, and Chino Hills).



GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC.
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Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

Objective C: Increase resource sharing with Riverside County and other surrounding libraries.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase in the number of personal computers dedicated for public usage (376 in 2005-06).	N/A	15%	23%	30%
2B. Percentage increase in the amount expended for electronic resources (\$96,258 in 2005-06).	N/A	10%	14%	10%
2C. Percentage increase in the number of exchanges of resources between library systems (184,303 in 2005-06).	N/A	10%	10%	4%

Status

County Library is well on its way of meeting or exceeding this goal and its objectives during 2006-07 as indicated by the measurements above.

GOAL 3: CONTINUE PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES IN AN EFFORT TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY.
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Objective A: Continue with implementation of electronic payment option for library patrons at all branches.

Objective B: Continue with installation of self-service modules for library patron utilization.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Amount of fees collected through electronic payments.	-	\$200,000	\$50,000 *	\$100,000
3B. Number of items circulated via self-support.	-	100,000	50,000 *	200,000

*2006-07 estimates are less than projections due to delays in implementation.

Status

The Library continues to proceed with development of a service that allows customers to pay for fees electronically, without benefit of staff involvement. It is anticipated that the electronic payment option will now be available to the public in January 2007. The cost of implementing the electronic payment option at all branches is not significant and will be funded through County Library revenues.

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. 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, 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 new Hesperia branch opened in October 2006 with self-check stations already installed, while two other branches (Apple Valley and Lake Arrowhead) are in the process of installing this same equipment. It is expected that self-service modules at these two branches will be operational in March 2007.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$500,000 in ongoing funding for Book Budget Augmentation.

Policy Item 2: The department received \$222,000 in one-time funding from the Business Process Improvement Reserve for the conversion of existing barcode technology to radio frequency identification.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase in circulation of materials for the affected branches.	N/A	10%	10%	10%
P2. Percentage of library patrons utilizing self-service modules.	N/A	40%	40%	40%

Status

The 2006-07 adopted budget allocated \$500,000 of ongoing funds to County Library for the purchase of additional materials to build a sufficient library collection at expanded facilities. While usage numbers are preliminary, circulation of materials at the new Hesperia branch library during the first month of operation was higher than any previous month in the branch's history. A similar scenario is expected when the new Highland, Fontana, and Chino Hills branch libraries open. Of the \$500,000 received by the Library, \$375,000 was set aside for collections at the Hesperia, Fontana, and Highland branches. The remaining \$125,000 has been earmarked for the Chino Hills library.

County Library is in the process of converting its existing barcode technology to radio frequency identification (RFID). This conversion will allow County Library to transition some of its staff-assisted functions (check-out/check-in of library material; fine/fee payments) to patron-initiated functions with little or no staff intervention. As new libraries are built, the department plans to implement RFID technology systems that combine security with more efficient tracking of materials. The new Hesperia branch was the first library to use this technology with self-check stations being employed. The 2006-07 adopted budget allocated \$222,000 of one-time funds from the county's Business Process Improvement Reserve to continue this conversion at the Apple Valley and Lake Arrowhead branch libraries. Converting to newer technology at these two facilities will allow the department to effectively develop long-range plans for the ultimate conversion of library collections and circulation equipment at all county libraries.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
This request is for additional funding in the amount of \$350,000 to continue with the conversion to RFID technology at existing library facilities. This conversion will allow the Library to reduce personnel costs by providing patrons with the ability of obtaining or return materials without the need for staff intervention. It is anticipated that this conversion process could take as much as 3-4 years.	An item will be submitted during the 2007-08 budget process requesting the use of Business Process Improvement Reserve funds for this purpose. This request will augment the \$222,000 that the Department received in 2006-07. Additional Funding Requested: \$350,000

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Number of items circulated via self-support.	NEW	100,000	50,000*	300,000

*2006-07 estimates are less than projections due to delays in implementation.

Status

One of the department's objectives for 2006-07 was to implement self-service modules at the new Hesperia Branch Library and two other existing branches. The cost of these modules at the Hesperia branch was factored into the overall cost of that new facility, while the Board of Supervisors provided a \$222,000 allocation from the Business Process Improvement Reserve to convert the Apple Valley and Lake Arrowhead branches to the to RFID/self check process and develop a plan for conversion of the remaining existing branches. It is anticipated that over the next three to four 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 five year period, should additional funding be provided for this purpose. Preliminary self-check figures at the Hesperia Branch have been encouraging, with 40% of usage attributable to self-check. During the 2007-08 budget process, the Department will be requesting an additional \$350,000 from the Business Process Improvement Reserve to continue with the self-check conversion process.



X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
Computer-related media: flash drives, recordable CDs. The amount of this new fee will be actual cost, but will not exceed \$25 per item.	Will provide patron convenience in regards to downloading personal work and Internet research from public PCs.

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



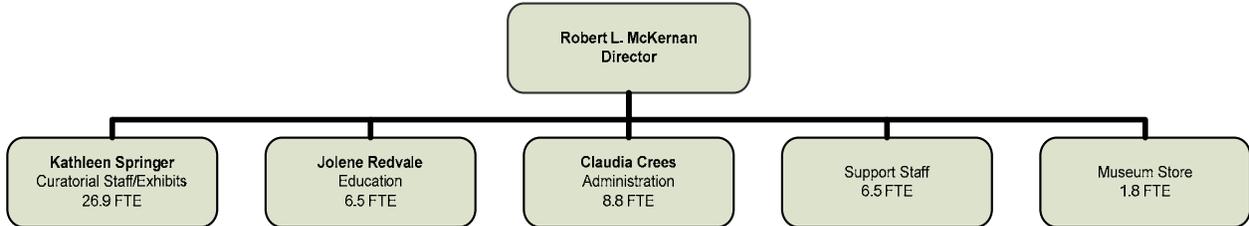
COUNTY MUSEUM

Robert L. McKernan

I. MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain 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. 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 (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public, educational, and the scientific community. 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.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. 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 scientific 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.

Over the past three years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum’s cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.



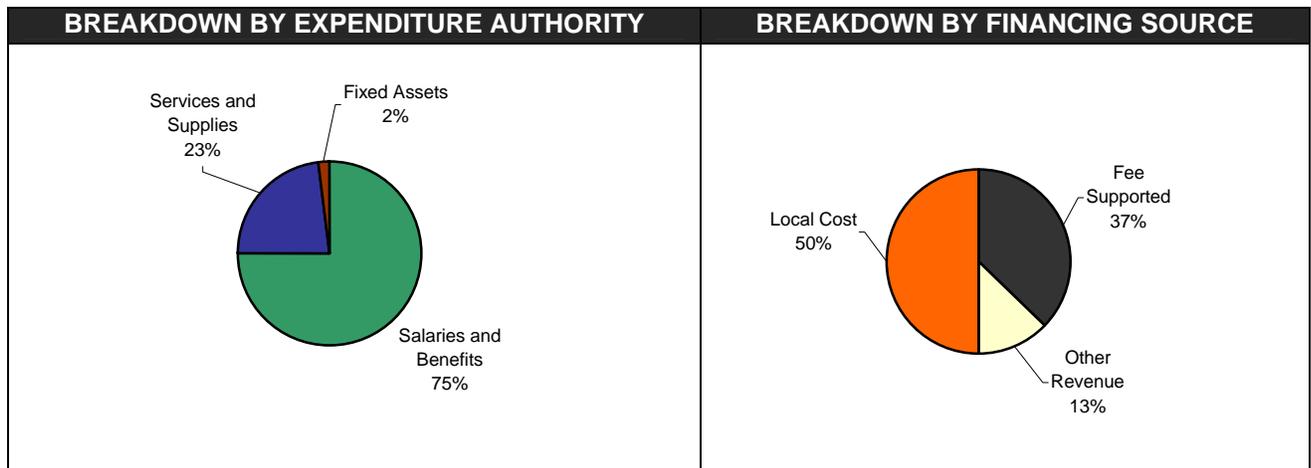
IV. 2005-06 ACCOMPLISHMENTS

- The Museum received five properties gifted to the County by the San Bernardino County Museum Association. These properties are natural landscapes located in various parts of the Mojave Desert and reflect significant cultural and natural resources in the county. The Museum professional staff will utilize these sites for educational and research outreach to county residents.
- More than 35,000 visitors participated in the Museum’s calendar-based activities, lectures gallery talks, family-fun days, travel programs, and cultivations at historic sites.
- Eight new collection-based exhibits were created and made available for public display from the Museum’s collections.
- An increase of 500 visitors participated in the Wildlife Art Festival, as well as 1,421 new visitors that attended cultivation programs at the Museum historic sites.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	4,099,202	1,979,149	2,120,053		52.7
Museum Store	132,316	133,000		684	1.8
TOTAL	4,231,518	2,112,149	2,120,053	684	54.5

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO MUSEUM COLLECTIONS.

- Objective A: Increase public visitation at the main museum and historic sites.
- Objective B: Continue to develop community cultivation events at historic sites and enhance cultural awareness of county history.
- Objective C: Identify more objects/artifacts to be exhibited for museum visitors.
- Objective D: Provide greater curriculum based learning of regional paleontological and geological significance to K-12 students and families.
- Objective E: Promote usage of the Museum’s geological sciences collections and intellectual properties to benefit the public’s awareness of the county’s significant geological heritage and earthquake preparedness.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of paid museum visitors (71,500 visitors in 2005-06).	N/A	5%	5%	5%
1B. Percentage increase of participants at cultivation events (1,400 participants in 2005-06).	NEW	NEW	NEW	40%
1C. Percentage increase of objects/artifacts accessible to the public (1.5 million objects/artifacts in 2005-06).	N/A	20%	20%	5%
1D. Percentage increase of visits to the Museum's website (200,000 visits in 2005-06).	NEW	NEW	NEW	10%
1E. Percentage increase of attendants to gallery/lecture programs (800 attendants in 2005-06).	NEW	NEW	NEW	25%

Status

The department is achieving its above goal as indicated by the following: an additional 500 visitors participated in this year's Wildlife Art Festival; eight new collection-based exhibits were made available for public display from the Museum's collections; increased public participation in cultivation programs at the historic sites; and Museum collection based data has been provided to SANBAG and the County Land Use Services Department for regional and county land use planning purposes.

GOAL 2: EXPANSION AND REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS.

Objective A: Completion of the 12,000 square foot new Hall of Geological Wonders.

Objective B: Secure grant funds and/or additional General Fund support to finance refurbishment of the Museum's existing galleries.

Objective C: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders.

Status

On November 7, 2006, the Board of Supervisors awarded a \$5.6 million construction contract for the County Museum's new Hall of Geological Wonders. This will be the first Museum expansion in more than thirty years. It is anticipated that this expansion will enhance the level of community and regional attention of the Museum, as well as increase visitation to the facility. The new expansion and its associated educational programs will expose more county and regional residents to the significance of the county's cultural and natural heritage. The construction contract is being financed solely with county funds previously set aside by the Board for this project.

In concert with this construction project, the Museum is collaborating with the San Bernardino County Museum Association on a capital campaign. This campaign is an effort to generate funds for the refurbishment of the Museum's interior galleries and establishment of exhibits for the new Hall of Geological Wonders. The department is also awaiting the results of a \$3.0 million grant application submitted to the California Cultural and Historic Endowment for use in financing the proposed Museum renovations. Lastly, the department is requesting additional general fund support in the amount of \$500,000 for development of the Hall's exhibit design elements (please see the "2007-08 Requests for Additional General Fund Financing" below).

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$75,000 in one-time general fund financing to purchase and install a compact storage unit.

Policy Item 2: The department received \$70,000 in one-time general fund financing for educational outreach and protection of Museum resource sites.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase of objects/artifacts accessible to the public (1.5 million in 2005-06).	N/A	20%	20%	5%
P2. Number of students visiting resource sites.	N/A	2,500	2,500	3,000

Status

During the 2006-07 budget process, one-time funding in the amount of \$75,000 was approved for the purchase and installation of a compact storage unit for the Museum’s History Division. This unit, which is needed for the care/maintenance of educational and culturally valuable artifacts, is scheduled for installation during February 2007.

In addition, the Board approved one-time funds in the amount of \$70,000 pertaining to five properties gifted to the county by the Museum Association. These properties, which are situated principally in the high desert and Cajon Pass, allow the Museum to provide greater educational outreach opportunities. The \$70,000 received in 2006-07 is being used to provide signage, upgrade fencing, and remove a structure from the Cajon Pass property.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>1. Initiate Museum wide refurbishments in all public exhibit spaces (Hall of History, Hall of Birds, and Hall of Mammals). As the new 12,000 square foot Hall of Geological Wonders opens for public visitation, the remaining thirty year old Museum’s public exhibit space is in desperate need of upgrades and refurbishments to share the compelling new vision for the entire Museum with the public.</p>	<p>A. Develop phased design concepts for all public galleries - beginning with exhibit fabrication for the new “Cross Roads in History” (Hall of History). Second refurbishment phase would be “Life in the Air” (Hall of Birds), and the third phase would be “Life on the Land” (Hall of Mammals).</p> <p>Additional Funding Requested: Development of exhibit design elements and commence exhibit upgrades, one-time request of \$500,000.</p>
<p>2. It is anticipated that construction on the Hall of Geological Wonders will be completed in March 2008. The Board of Supervisors previously approved funding for this construction. However, financing for the Hall’s exhibit fabrication currently has not been secured. It is estimated that this phase of the project will cost approximately \$4,000,000. The Museum has applied for two grants to finance the cost of exhibit fabrication (one application to the State of California and the other to a private national foundation). In addition, there is a Capital Campaign funding program coordinated by the San Bernardino County Museum Association (a 501C 3 support organization) to raise corporate and community funds for the Museum’s complete interior and interpretative make-over. The Museum is seeking additional funding from the County General Fund to allow the department to begin the exhibit fabrication procedures so that certain main features of the Hall are ready for installation when construction is completed.</p>	<p>Additional Funding Requested: The Museum is seeking one-time funding in the amount of \$500,000 to assure that the initial fabrication of large exhibited fossils is ready for display by the time construction for the Hall of Geological Wonders is completed.</p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>3. Historic Site Community Coordinator position. There is an on-going need to develop and cultivate awareness through community outreach for the County's Museum Historic Sites. This staff person would outreach to area chambers, schools, civic clubs and each community in which these Historic Sites reside to build attendance and awareness of these truly unique properties.</p>	<p>A. 0.7 increase in budgeted staffing for a Community Coordinator. This position would facilitate greater usage and awareness of Historic Sites through coordination of school field trips, community activities, and revenue based activities. Various communities, such as Rancho Cucamonga, Chino, Ontario, Daggett, Yucaipa, and Redlands have all expressed interest in additional events and tours at Museum's Historic Sites.</p> <p>Additional Funding Requested: \$40,000 for Coordinator position that would be an ongoing request.</p>
<p>4. The Hall of Geological Wonders received full construction funding during 2006-07; however, two of the three Additive Alternates could not be financed because of lack of funding. Additive alternate number 2 is an Exterior Interpretative Fossil Wash Site, which is a key feature of exterior learning experience for visitors and also services the paleontological revenue program through the Museum's Geological Sciences Division. Additive alternative number 3 is an expanded parking and school bus staging and turn-around location to benefit and increase safety for schools and other organized groups attending the Museum.</p>	<p>Additional Funding Requested: \$359,000 of one-time funds.</p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of public exhibit space refurbishments completed.	NEW	NEW	NEW	50%
P2. Percentage of initial exhibit fabrication completed.	NEW	NEW	NEW	100%
P3. Percentage increase of visitors to the historic sites.	NEW	NEW	NEW	15%
P4. Percentage of the Hall's additive alternates No. 2 and No. 3 completed.	NEW	NEW	NEW	100%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Robert McKernan, Museum Director at (909) 307-8427



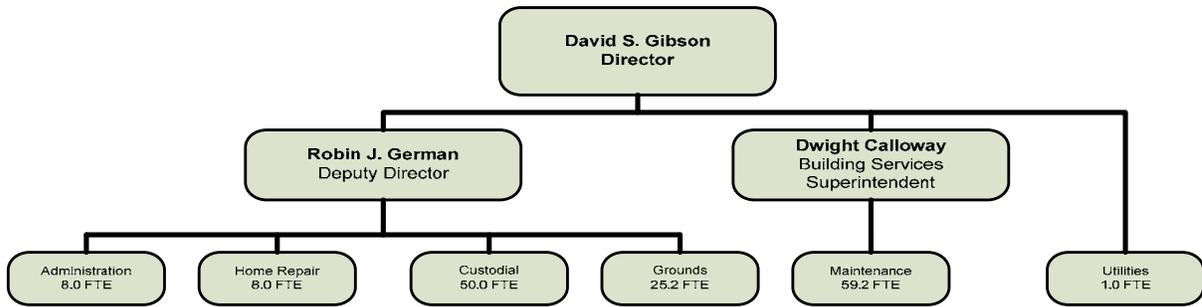
FACILITIES MANAGEMENT

David S. Gibson

I. MISSION STATEMENT

The mission of the Facilities Management Department 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. 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, 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 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 Facilities Management for program costs incurred 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, administers and manages minor remodels and projects for the county's minor Capital Improvement Program (CIP), and responds to emergency building issues 24 hours per day, seven 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.



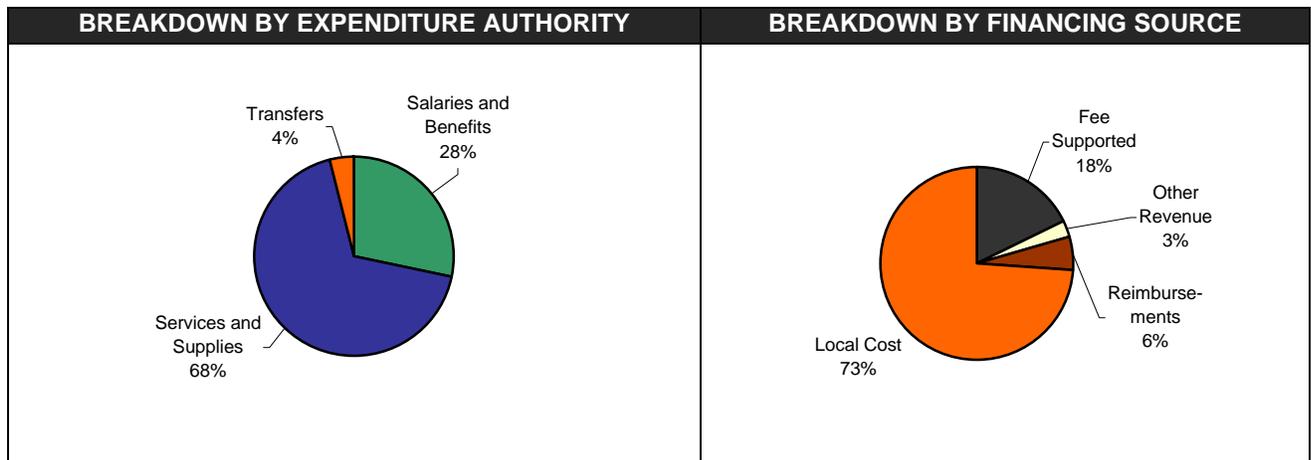
IV. 2005-06 ACCOMPLISHMENTS

- Increased window washing, seasonal planting, and tree trimming services.
- Implemented two Computer-Aided Facilities Management (CAFM) modules (Grounds, Maintenance).
- Completed electrical preventive maintenance work, both assessment and repairs, to preserve the integrity of power for the Information Services Department (ISD) building in San Bernardino.
- Enhanced the Supplemental Resource Program by adding a crew from Community Options.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Facilities Management	16,197,204	6,900,616	9,296,588	153.4
Utilities	16,654,565	246,355	16,408,210	1.0
TOTAL	32,851,769	7,146,971	25,704,798	154.4

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE BUSINESS PRACTICES TO ENHANCE CUSTOMER SERVICE AND INCREASE STAFF EFFICIENCY

Objective A: Continue implementation of the CAFM system

Objective B: Enable county departments to submit work orders on-line

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Decrease the length of time required to provide final cost data to customers	N/A	50%	0%	50%
1B. Implement capability for county departments to submit work requests online through CAFM-enabled interface on the department's homepage	NEW	NEW	NEW	100%



Status

Due to staff turnover at Facilities Management and the Information Services Department (specific to the CAFM project), and delays with the Financial Accounting System (FAS) interface, the Department was not able to decrease by 50% the length of time required to provide final cost data to customers. The Department now expects to accomplish this in 2007-08. Facilities Management continues the process of implementing CAFM to improve efficiency in both assigning work requests and tracking work. Currently, the modules for Maintenance and Grounds are implemented, with plans to implement modules for the rest of the department.

The 2006-07 Business Plan included an objective to reduce field staff time procuring materials. The success of that objective was to be measured by tracking an expected decrease in the number of commodity procurements by field staff. Towards this objective, the department expects to hire a dedicated Parts Specialist, thus freeing up field staff time to increase their effectiveness in the field. In 2007-08, this objective is replaced with a new Objective 1B, directed at enabling county departments to submit work orders on-line. Providing customers with the capability to submit work requests online is more closely aligned with the goal, in that it both enhances customer service and increases staff efficiency. By the end of 2007-08, the department plans to have a web-enabled work request process, whereby county departments can submit work requests through the Facilities Management homepage.

GOAL 2: PROVIDE THOROUGH PREVENTIVE MAINTENANCE INSPECTIONS AND REPORTS ON COUNTY-OWNED FACILITIES

Objective A: Provide facility inspections through facility condition assessment contract

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Facility inspections completed (The estimated total number of buildings/groups of buildings is 45)	N/A	11% (5)	56% (25)	100% (45)

Status

During 2006-07, the county assessed responses to a request for proposals (RFP) and selected a vendor for this project, with the first year of the multi-year project beginning in 2007. Further implementation in 2007-08 will provide the county with the ability to better maintain buildings and save on future building maintenance costs. This program is aligned with the best practice model of maintaining high standards of maintenance and repair at all county buildings. This program is designed to enhance the efficiency of the county's maintenance operations in older buildings as it will provide a baseline for maintenance activities. It also benefits newer buildings, for as new buildings are added to the inventory (e.g. 303 3rd Street, San Bernardino), the county can optimize the use of additional building maintenance funding.

GOAL 3: REDUCE UTILITY CONSUMPTION

Objective A: Implement energy efficiency program

Status

Facilities Management tailored its strategy to provide more accurate measures with regard to utility programs. The 2006-07 Business Plan included an objective to reduce utility consumption. The success of that objective was to be measured by tracking an expected decrease in electrical usage; however, extreme heat waves in 2006 demonstrated that overall usage decreases are not necessarily the best way to measure utility efficiency. The department is now investigating a variety of methods to invest 2006-07 CIP monies allocated for energy conservation projects. With this funding, the department plans to implement a program to increase the county's efficiency with regards to utility consumption. Methods to improve efficiency include, but are not limited to, updates of equipment and controls with built in measurement capability and enhanced conservation efforts. Future measures of this program will focus on actual efficiency gains as measured by the enhanced equipment. This redefined focus is essential due to a significant electrical rate increase and the resultant budget increase of \$875,000 for next year.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$308,688 in ongoing and \$30,120 in one-time funding to augment administrative support staff to reduce administration time by field personnel.

Policy Item 2: The department received \$217,644 in ongoing and \$37,780 in one-time funding for three positions.

Policy Item 3: The department received \$75,000 in ongoing funding to expand Community Options contract to additional buildings

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Hours freed up from administrative work for field staff (Positions expected to be filled by end of fiscal year.)	N/A	3,200	3,200	6,400
P2. Additional productive hours from new specialty trade positions.	N/A	2,400	2,400	4,800
P3. Additional service hours provided via the Community Options contract to additional buildings.	N/A	10,000	7,500	10,000

The data for our previous performance measures (percent increase in number of jobs completed or percent decrease in number of emergency calls to buildings) is unavailable at this time due to delays in CAFM implementation. To demonstrate both our commitment to these objectives and our progress towards achieving these objectives, we have developed new measures that address the 2006-07 policy items. Moreover, quality and quantity guide the activities of the Facilities Management Department, and customer service and satisfaction will be the key to performance measurement for Facilities Management in the coming years.

Status

P1. The Office Assistant II position has been filled. Recruitment for the three other new administrative support positions is ongoing.

P2. The three new positions—Electrician, Plumber, and Sprinkler System Worker—have been filled.

P3. A contract amendment with Community Options to hire additional crews is under development.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

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

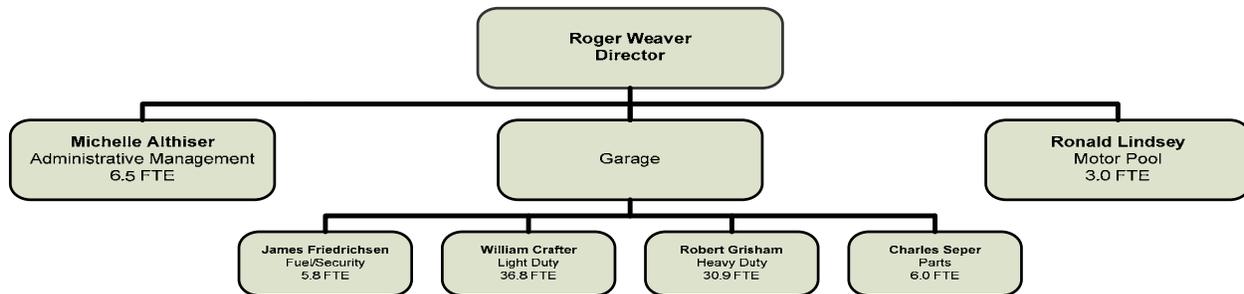


FLEET MANAGEMENT Roger Weaver

I. MISSION STATEMENT

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

II. ORGANIZATIONAL CHART



III. 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 of vehicles and other related equipment. The San Bernardino County Fire, Sheriff, and Special Districts Departments are authorized to operate their respective fleets independent of Fleet Management.

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. The department also operates five smaller 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.

IV. 2005-06 ACCOMPLISHMENTS

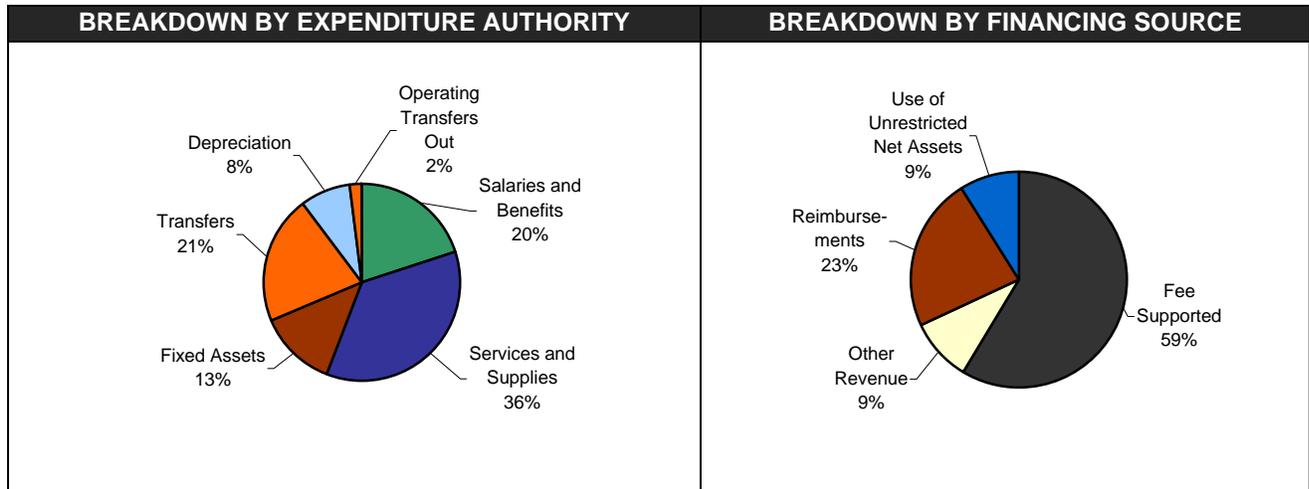
- Recognized as one of the “100 Best Fleets in North America” by Fleet Equipment magazine.
- Reduced the size of Motor Pool by 75 vehicles based on a utilization analysis.
- Began online Motor Pool reservation system.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	13,248,802	12,428,848	(819,954)	92.0
Motor Pool	10,846,488	8,902,688	(1,943,800)	4.0
TOTAL	24,095,290	21,331,536	(2,763,754)	96.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION.

Objective A: Develop and implement a customer sensitivity training program and measure user satisfaction.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of respondents satisfied with the Fleet Management services.	91%	95%	95%	95%

Status

To measure customer satisfaction, survey placards are placed in vehicles upon completion of any service. Maintaining high levels of customer satisfaction will maximize the department's customer base, which will support the lowest possible unit cost distribution to all customers. In 2006-07, the department intends to implement customer sensitivity training for its employees to augment the county's Service FIRST training.

GOAL 2: DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS.

Objective A: Reduce the time to repair and maintain vehicles.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	50%	75%	75%	75%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	69%	75%	75%	75%

Status

The department measures maintenance turnaround times by noting the start and completion times on each PM and repair work order. 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 trained technicians is the most effective means of properly maintaining the fleet. Fleet Management continues to work with the Human Resources Department to address recruitment and



retention issues affecting various technician classifications. The intent of these efforts is to ensure fully trained technicians are available to maintain and repair fleet vehicles. Quick turnaround times for vehicle maintenance and repairs will also help Fleet Management meet its goal to improve overall customer satisfaction.

GOAL 3: REDUCE OVERALL MOTOR POOL VEHICLE EMISSIONS.

Objective A: Purchase only low emission vehicles.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of Motor Pool vehicles classified as ULEV or better.	24%	35%	35%	45%

Status

An 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, the 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 only ULEV's by 2009-10.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Roger Weaver at (909) 387-7872.



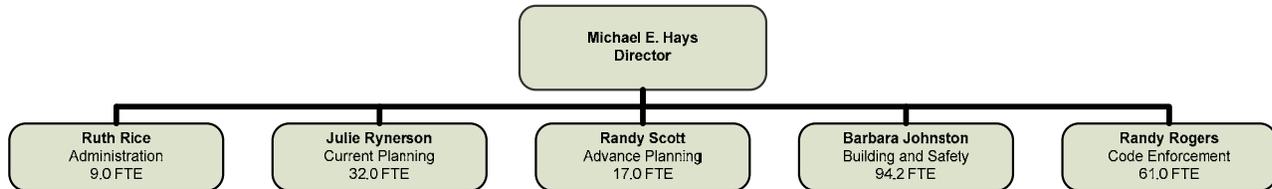
LAND USE SERVICES

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. 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 early 2007.

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 vegetation and flammable debris deemed to be fire hazards.



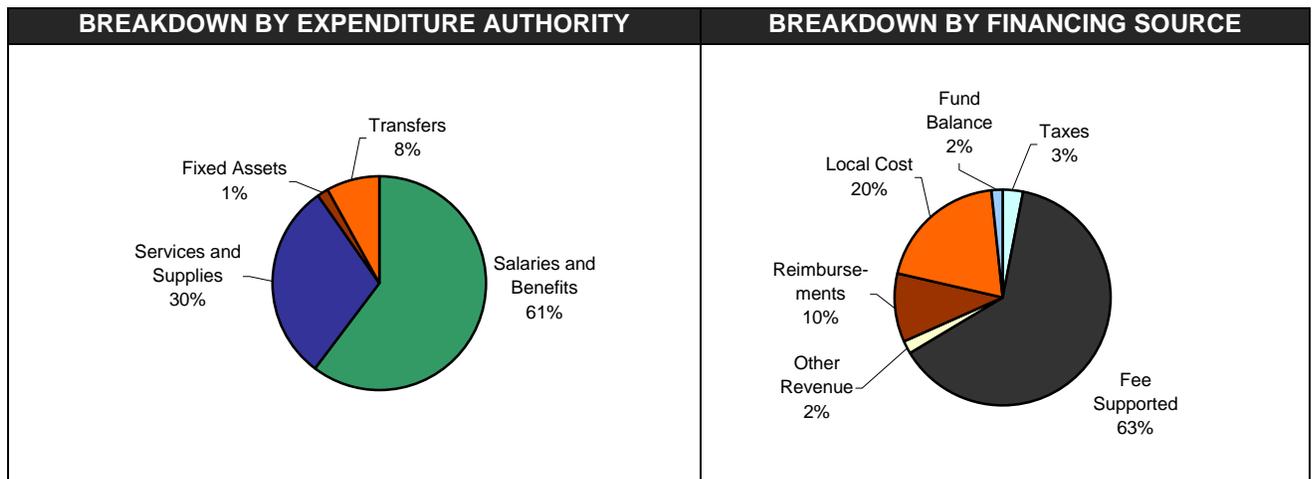
IV. 2005-06 ACCOMPLISHMENTS

- Facilitated Board-adoption of ordinances and amended ordinances related to:
 - The East Valley Corridor Planning Area
 - The Glen Helen Specific Plan and Resource Management Plan
 - Accessory wind energy systems
 - The Off Highway Vehicle (OHV) Ordinance
- Continued progress on the General Plan Update, which is expected to be completed in 2006-07
- Completed the Kaiser Commerce Center Specific Plan - BNSF Transmodal Facility (nine million square feet)
- Completed the California Speedway–Midway planning project including relocation of the drag strip, increased access drive, increased wireless facilities, and a large message center
- Approved permits for 250,000 square feet of retail space and one million square feet of industrial buildings in the East Valley Corridor Planning Area
- Conducted 32 community clean-up events throughout the county, which resulted in the collection of 1,615 tons of trash, tires, and metal.
- Issued 50,000 Fire Hazard Abatement notices resulting in the performance of 5,000 abatements.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		11.0
Current Planning	3,253,190	3,253,190	-		33.0
Advance Planning	3,963,886	2,287,138	1,676,748		18.0
Building and Safety	9,870,995	9,870,995	-		95.2
Code Enforcement	4,519,923	767,530	3,752,393		40.0
Fire Hazard Abatement	2,617,148	2,617,148	-		22.0
General Plan Update	484,011	-		484,011	-
TOTAL	24,709,153	18,796,001	5,429,141	484,011	219.2

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ADVANCE PLANNING - DECREASE PROCESSING TIMES FOR MINING APPLICATIONS OR RECLAMATION PERMITS.

Objective A: Process mining applications/reclamation permits through approval or denial within nine months with a Negative Declaration or 15 months with Environmental Impact Report

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of mining applications and reclamation permits processed through approval or denial within proposed timeframes.	70%	85%	85%	95%

Status

Advance Planning has filled the Planner III position that is responsible for this function and is working on any backlog that was created from the vacancy. In addition, an evaluation of the work processes involved in these reviews is ongoing.

GOAL 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.

Objective A: Review the division's process for review of applications to ensure that the department is meeting the requirements of the Development Code.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of applications accepted as complete or returned to applicant within proposed timeframe.	80%	95%	95%	98%

Status

Current Planning is working towards filling vacancies, developing more efficient processes, and improving the tracking of applications.

GOAL 3: BUILDING & SAFETY - DECREASE THE PROCESSING TIME FOR PLAN REVIEW SERVICES TO THE ADOPTED SERVICE STANDARDS OF: Residential - 10 working days Subdivisions and multi-residential - 20 working days Grading and non-residential - 30 working days

Objective A: Review the division's process for plan review and implement appropriate measures to meet goals.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of plan reviews completed with proposed timeframes.	82%	90%	90%	95%

Status

Building & Safety has added a Building Inspector III position to participate in the Development Review Committee and interface with Current Planning on applications that add to Building & Safety's workload. In addition, the plan review staff has been assisting with inspection requests, with improved recruitment, they are now working on backlogs in Plan Review.



GOAL 4: CODE ENFORCEMENT - INCREASE THE NUMBER OF INITIAL INSPECTIONS PERFORMED WITHIN THREE WEEKS OF RECEIVING COMPLAINT.

Objective A: Review the division's staff assignments for complaints.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of initial inspections completed within three weeks of receiving complaint.	75%	95%	95%	98%

Status

Code Enforcement is developing more efficient processes, improving the tracking and assignment of complaints, and reducing workload on a waste tire grant, which will allow additional time for addressing complaints.

GOAL 5: FIRE HAZARD ABATEMENT - INCREASE THE NUMBER OF ABATEMENTS PERFORMED WITHIN FIVE WEEKS OF NON-COMPLIANT FINAL NOTICE (NCFN).

Objective A: Review the division's process for work assignments in inspection areas.

Objective B: Enhance the Fire Hazard Abatement software and equipment as necessary to process and retrieve information from the field as inspections are being completed.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Percentage of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).	65%	95%	95%	98%

Status

Fire Hazard Abatement is fully staffed and developing inspection process improvements. Improvements to the Fire Hazard Abatement tracking and data input from inspections are in the planning stage.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: ADVANCE PLANNING – The department received \$320,000 of ongoing general fund financing for commercial-area and community plans.

Policy Item 2: CODE ENFORCEMENT – The department received \$295,600 of ongoing and \$105,000 of one-time general fund financing for three positions to enforce the off highway vehicle (OHV) ordinance.

Policy Item 3: CODE ENFORCEMENT – The department received \$50,000 of ongoing general fund financing for community cleanup projects.

Policy Item 4: CODE ENFORCEMENT – The department received \$130,000 of one-time general fund financing for contracted graffiti abatement services in the Second District.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood Community Plans	N/A	100%	100%	N/A
P2. Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	N/A	50%	50%	60%
P3. Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	N/A	25%	25%	25%



Status

- P1. This will be completed after adoption of the General Plan Update and before the end of the fiscal year.
- P2. Code Enforcement has hired two of the three new positions and has begun to patrol the high desert to enforce the OHV Ordinance. To date, staff has had direct contact with 7,000 illegal riders and provided 6,000 flyers directing violators to legal riding areas.
- P3. Code Enforcement has increased the number of citizens included when mailing information regarding upcoming community cleanup events. In the past, mailings were being done from mailing lists created by trash companies which were not always accurate. The division is now using queries that search for parcels by Assessor parcel book and tax identification, which enables only unincorporated parcels to be included in the mailing list. For July 1, 2005 through November 30, 2005, 892 tons of waste and recyclable materials were collected. For the same time period in 2006, 1,103 tons were collected, a 23.7% year-to-date increase.
- P4. Code Enforcement initiated a contract with a vendor to perform graffiti abatement in the Second District. The vendor is required to abate a minimum of 400 sites per month and be on call for emergency complaints and special events held within the district.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Improve customer service levels by enabling staff to spend more time responding to public nuisance complaints instead of inspecting waste tire facilities for minor violations.	Cancel Waste Tire Enforcement Grant with State of California Integrated Waste Management Board (CIWMB). Additional Funding Requested: Total ongoing funding \$150,000

Code Enforcement currently receives \$150,000 per year from a State of California waste tire enforcement grant to perform inspections of facilities that handle large amounts of tires. The original grant amount was \$300,000, but reduced to \$150,000 in 2006-07 due to reduced workload because all initial inspections were completed. Code Enforcement desires to cancel this grant in 2007-08 due to changing program requirements, increasing grantor expectations, and the impact the grant is having on staff's ability to address new complaints. General fund financing would be used to maintain current staffing levels while increasing customer service.

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
2. Decrease the response time for complaints related to graffiti countywide.	Provide a countywide graffiti abatement program. Additional Funding Requested: <u>Ongoing funding</u> Salary and benefits \$243,000 Services and supplies 25,000 Reimbursements (60,000) Total ongoing funding \$208,000 <u>One-time funding</u> Two vehicles \$50,000 Non-inventoriable equipment 10,000 Total one-time funding \$60,000

Code Enforcement is currently contracting for graffiti abatement services in the Second and Fourth Supervisorial Districts, for an annual cost of \$105,000. A contract is currently being processed for services in the Fifth District for an estimated annual cost of \$85,000. Reimbursements totaling \$59,230 per year are



received from the Redevelopment Agency (RDA) - \$37,230, the Flood Control District - \$2,000, and Community Development Block Grant (CDBG) funding - \$20,000.

A smaller number of vendors have been responding to the county's request for proposals (RFP) for these services due to the large size of the program and the county's high service expectations. In order to provide a comprehensive countywide graffiti abatement program, Code Enforcement requests funding for 5.0 positions (4.0 Field Assistants and 1.0 Office Assistant II) and other programs costs. Managing this program utilizing county staff will increase the control over the number and location of sites abated, enable quick response times for all unincorporated county areas, decrease response times for specific complaints, and increase the ability to adapt to changing needs (i.e. California Speedway activities, Hyundai Pavilion events, etc.) Graffiti abatement costs for designated areas will continue to be partially offset by funding from RDA, the Flood Control District, and CDBG.

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
3. Improve efficiency of project/plan reviews through the use of electronic plan submission and review.	Purchase Project Dox software. Additional Funding Requested: <u>One-time funding</u> Purchase licenses \$ 90,000 50 monitors @ \$500 ea. <u>25,000</u> Total one-time funding \$115,000

Project Dox is a third-party enhancement to the Accela Permits Plus software utilized by LUSD for tracking development projects, construction permits, and code enforcement cases. This enhancement would add the ability to receive, correct, return, and store plans electronically. The purchase price for the initial licensing is \$90,000 with annual maintenance of \$18,000 per year. This policy request also includes an upgrade of 50 computer monitors to larger screen formats to make the review of electronic plans easier. LUSD plans to cover the ongoing cost of maintenance through cost savings in other areas.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase of cases closed that do not result in court action.	NEW	NEW	NEW	25%
P2. Percentage increase of graffiti complaints abated countywide.	NEW	NEW	NEW	50%
P3. Percentage decrease of project plan review time.	NEW	NEW	NEW	25%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
In 2007-08 the department will propose inflationary increases in fees to recover cost increases.	With fee increase, the department can maintain current levels of service.

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



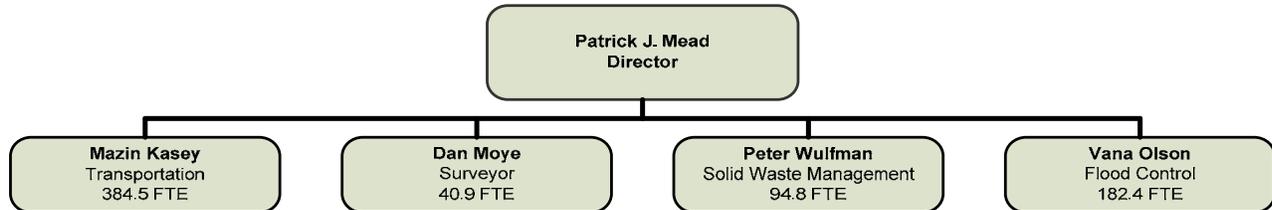
PUBLIC WORKS

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. DESCRIPTION OF MAJOR SERVICES

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

Flood Control District

The San Bernardino County Flood Control District (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 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 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 the 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 expansion of all active sites and 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 transfer 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 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. The Surveyor maintains the county GIS Parcel Basemap integrity and accuracy.

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 routine maintenance activities include patching and crack filling on approximately 7,500 lane miles of asphalt pavement, grading of 531 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 mountain roads, traffic signal maintenance at 63 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 14 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.

IV. 2005-06 ACCOMPLISHMENTS

Flood Control – The district's more significant projects in 2005-06 include:

- Completion of two emergency projects on the Mojave River for debris removal and emergency repairs. One was to protect the Yermo-Daggett Road Bridge and the other to protect Bear Valley Road (Victorville area).
- Emergency debris removal work on Sweetwater Basin (north San Bernardino) and Cook Basin (east Highland).
- Completed construction of two culvert crossings on Rialto Channel at Rosewood Avenue and Second Street (Rialto area).
- Began construction on the Etiwanda Channel and Debris Basin (Rancho Cucamonga area), as well as the San Sevaine Channel from Jurupa Street to Philadelphia Street (Fontana area).

Solid Waste Management – A list of accomplishments include expansion of active landfills to provide space for the disposal of solid waste, state mandated closure of inactive landfills, and other major construction projects.

- Expansion of the Mid Valley Landfill.
- Expansion of the Victorville Landfill.
- Expansion of the Colton Landfill.
- Expansion of the San Timoteo Landfill.
- Closure of the Milliken Landfill.
- Closure of the Lucerne Valley Landfill.
- Construction of extraction wells and treatment facilities in Rialto.

Surveyor

- Reduced processing times for map and plan check reviews.
- Provided the necessary support for completion of various Flood Control and Transportation projects during the year.

Transportation – Constructed a variety of maintenance projects, new signal installations, roadway widening, and miscellaneous safety improvements that included the following:

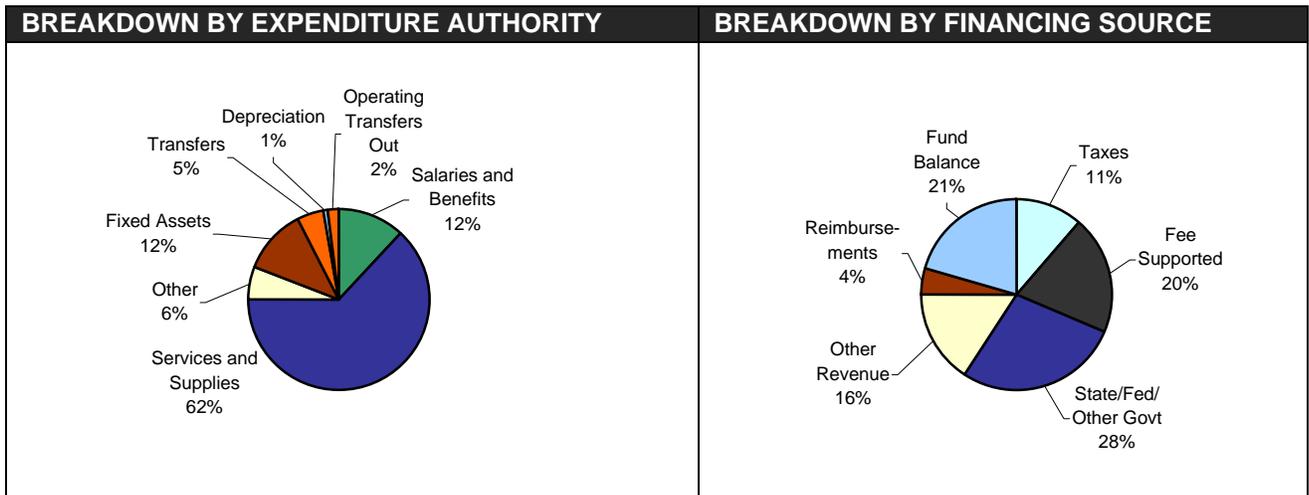
- Commenced construction on the Ft. Irwin Road project in the Barstow area.
- Completed paving of the dirt portions of Nielson Road (Phelan), Mesquite Street (Hesperia area), and Larrea Road (Yucca Valley area).
- Installed six new traffic signals at various locations throughout the county.
- Expended over \$6.9 million on major pavement resurfacing and rehabilitation projects.
- Submitted claims totaling \$10.2 million and \$2.3 million to the Federal Highways Administration and the Federal Emergency Management Agency, respectively, for reimbursement of costs associated with the 2005 floods.



V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,432,992	4,233,482	199,510			41.9
Survey Monument Preservation	530,850	135,432		395,418		-
Transportation Division:						
Road Operations	105,012,901	95,615,821		9,397,080		386.5
Caltrans Contract	67,798	11,052		56,746		-
Etiwanda Interchange Improvement	172,162	119,074		53,088		-
High Desert Corridor Project	1,292,508	1,021,304		271,204		-
Facilities Development Plans	9,870,435	1,557,409		8,313,026		-
Measure I Program	26,188,508	10,919,509		15,268,999		-
Regional Development Mitigation Plan	8,180,230	8,180,230		-		-
Solid Waste Mgmt Division:						
Operations	64,666,619	67,726,799			3,060,180	95.8
Site Closure and Maintenance	2,318,656	19,288,277			16,969,621	-
Site Enhancement, Expansion and Acquisition	7,029,457	1,308,000			(5,721,457)	-
Environmental	10,644,940	1,831,721			(8,813,219)	-
Environmental Mitigation Fund	3,451,219	3,413,635			(37,584)	-
Flood Control District:						
Consolidated Funds	158,968,288	104,275,320		54,692,968		183.4
Equipment Fund	1,872,110	2,350,000			477,890	
TOTAL	404,699,673	321,987,065	199,510	88,448,529	5,935,431	707.6

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FLOOD CONTROL DISTRICT – INCREASE GROUNDWATER RECHARGE AT FLOOD CONTROL DISTRICT FACILITIES.

Objective A: Continue to increase the annual volume of water recharge at Flood Control District facilities.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of acre-feet of water recharged at Flood Control District basins (26,783 in 2005-06).	N/A	68%	32%	10%



Status

The recharge volume for 2005-06 was 26,783 acre-feet, which represented a 61% increase from the previous year. Flood Control's goal of providing adequate water supplies for the people of San Bernardino County is of major concern for the district. 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 interests in the area with the goal of increasing the use of the district's 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 has increased each year, with the objective of continuing this effort in the future.

Through data received from various water districts, the district is now able to better document the amount of acre-feet of water recharged at the basins. As a result, the 35,300 acre feet now estimated in 2006-07 is more reflective of the amount anticipated at year end instead of the original projection of 45,000 acre feet.

GOAL 2: SOLID WASTE MANAGEMENT – IMPROVE THE EFFICIENCY OF LANDFILL SPACE UTILIZATION.

Objective A: To increase the volume of trash per cubic yard deposited into the County's solid waste disposal system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Pounds of trash per cubic yard of capacity:				
- Low Volume Sites	1,029	1,000	1,020	1,030
- Medium Volume Sites	1,140	1,200	1,160	1,170
- Large Volume Sites	1,140	1,100	1,120	1,130

Status

SWMD's 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.

GOAL 3: SURVEYOR – PROVIDE TIMELY MAP AND PLAN CHECK SERVICES FOR CUSTOMERS.

Objective A: Continue to reduce the processing times for map and plan check reviews.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Percentage of parcel maps completed within 80 working days (2005-06), 70 working days (2006-07), and 65 working days (2007-08).	100%	100%	100%	100%
Percentage of record of surveys completed within 100 working days (2005-06), 75 working days (2006-07), and 75 working days (2007-08).	85%	100%	70%	100%
Percentage of corner records completed within 100 working days (2005-06), 75 working days (2006-07), and 75 working days (2007-08).	92%	100%	80%	100%
Percentage of final maps completed within 60 working days (2005-06), 40 working days (2006-07), and 35 working days (2007-08).	100%	100%	100%	100%

Status

The Surveyor projects that it will successfully meet its goals for parcel and final maps during 2006-07. However, the Surveyor anticipates that it will not achieve its goals concerning record of surveys and corner



records as a result of recruitment/retention issues with certain budgeted positions. To assist in this area, staff conducted a Request for Proposals process to obtain the services of qualified outside firms as needed.

The 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 Surveyor 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 approved by the Board of Supervisors. The division's objective is to continue this trend and further reduce the length of time needed to complete the map/plan review process.

GOAL 4: TRANSPORTATION – MAINTAIN THE LEVEL OF SAFETY AND MAINTENANCE FOR COUNTY MAINTAINED ROADS.

Objective A: Maintain the average Pavement Condition Index (PCI) for County maintained roads at a "good" or higher PCI category.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Average Pavement Condition Index (PCI) of County maintained roads.	75	78	75	75

Status

Transportation's goal is to maintain the high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index is the standard used for 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 to maintain the current level of safety and maintenance of county maintained roads.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Increase tire fee to \$5.00/tire. • Increase land use card replacement fee to \$11.00. • Increase processed green material fee to \$20.00/ton. • Inflationary increase to the gate fee. 	<ul style="list-style-type: none"> • Will encourage public to take their tires to private collection centers rather than county landfills/transfer stations. • Adjustment to land use card replacement fee needed to reflect actual cost of service. • Processed green material brought to the landfills will be reduced; landfill capacity conserved; generate additional revenues to assist with funding capital projects.

If there are questions about this business plan, please contact Mazin Kasey, Assistant Director at (909) 387-7916.



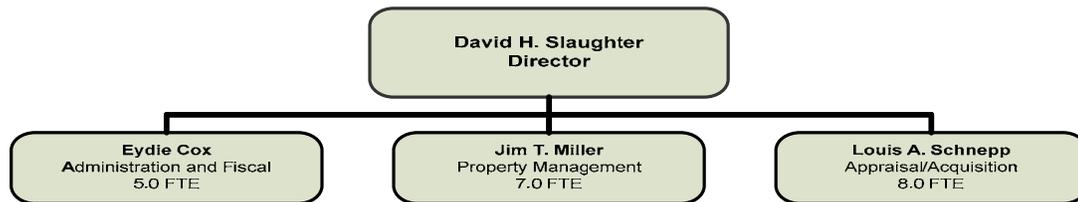
REAL ESTATE SERVICES

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. 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.

IV. 2005-06 ACCOMPLISHMENTS

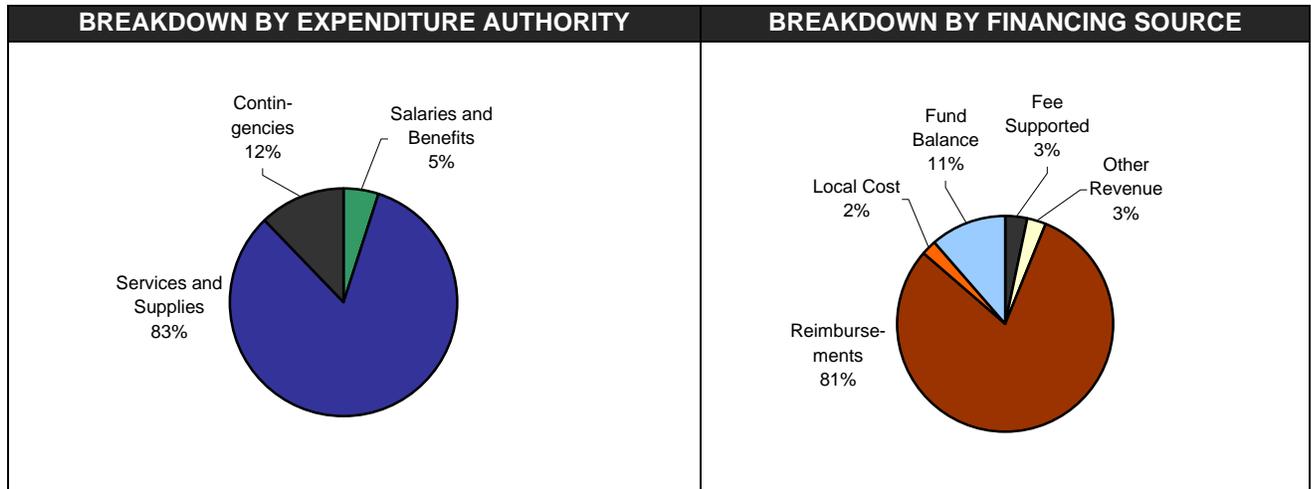
- Completed organizational restructuring and added Real Property Agent III positions to promote upward mobility within the department.
- Completed sale of approximately 100 acres of surplus property in Ontario for \$47,000,000.
- Completed the acquisition of an approximately 700-bed correctional facility in Adelanto.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Real Estate Services	2,514,897	1,510,344	1,004,553		24.0
Rents and Leases	109,290	109,290	-		-
Chino Agricultural Preserve	6,117,316	1,102,566		5,014,750	-
TOTAL	8,741,503	2,722,200	1,004,553	5,014,750	24.0



VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES

Objective 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.

Objective B: Develop individual project schedules with milestones and critical completion dates.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percent of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	N/A	100%	N/A	100%
1B. 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.	N/A	100%	N/A	100%

Status

The 2006-07 goal and stated objectives to improve the quality of professionalism by initiating the use of architectural programs and space plans, and project schedules with milestones and critical completion dates, were not accomplished. No new projects were requested of RESD that fit the criteria for the use of these tools with the exception of three projects for departments in Human Services (HS). The space requirements and specifications for these projects were underway when the approval was granted to initiate the process to locate space and HS determined it would be timelier if the space plans and specifications were completed by HS staff. Therefore, this goal and the stated objectives will be carried over as part of the 2007-08 goals and objectives. The use of professional firms and project schedules will enable RESD to more quickly and efficiently initiate and manage projects.

GOAL 2: IMPROVE THE DEPARTMENT'S FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS

Objective A: Identify opportunities to streamline existing manual systems, eliminate duplication of effort, and increase efficiency.

Objective B: Improve customer service by increasing the number of lease adjustments such as annual rental increases in a timely and accurate manner, in accordance with contract terms.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Increase the total percentage of fiscal tasks that are automated. (There are approximately 260 fiscal tasks to be automated.)	N/A	N/A	15% (40)	62% (160)
2B. Increase percentage of expenditure leases adjusted timely and accurately, in accordance with contract terms.	N/A	N/A	70%	90%

Status

The second goal for RESD is to improve the department's fiscal services by automating functions and services that are currently performed manually. The objectives are to streamline the processes, eliminate duplication and increase efficiency and productivity; adjust predetermined rental increases in a timely and accurate manner; and use available technological resources to affect the transition from manual to automated systems.

GOAL 3: IMPROVE CUSTOMER SERVICE WITH DEPARTMENTS THAT LEASE NON-COUNTY OWNED SPACE AND/OR LEASE COUNTY-OWNED SPACE TO OTHERS

Objective A: Continue to conduct standing monthly (quarterly where appropriate) meetings with departments to promote the exchange of information and initiate the development of project schedules.

Objective 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.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percent of leases, appraisals, and surplus property sales completed within the projected schedule.	N/A	90%	90%	100%
3B. Percent of amendments submitted for Board approval at least 30 days prior to the scheduled termination date of the existing lease.	N/A	90%	90%	100%

Status

In 2006-07, goals and objectives to improve customer service by continuing to conduct standing monthly or quarterly meetings with departments, and monitor and update data and use reports developed in the Computer Aided Facilities Management (CAFM) system, were accomplished; however, RESD will continue the goal of improving customer service by pursuing these objectives even as other, new objectives are identified and pursued. These standing meetings and the use of technology have enabled management of RESD to more easily identify and respond to problems, issues, and the need for additional training among the staff.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any fee adjustments for 2007-08.

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



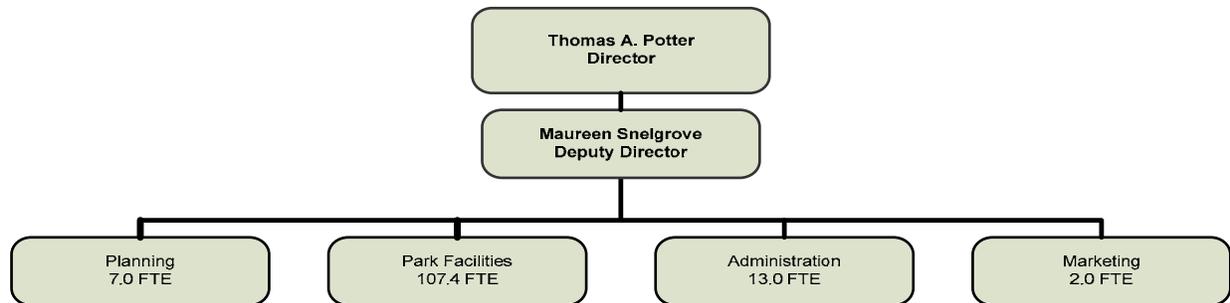
REGIONAL PARKS

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. 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), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks has introduced a one-day environmental studies day camp for elementary and middle school children, and operates a summer camp program at Camp Bluff Lake near Big Bear.

IV. 2005-06 ACCOMPLISHMENTS

The department is proud of the many accomplishments completed in 2005–06. It is through the support of the Board of Supervisors and the Capital Improvement Program as well as receipt of Proposition 12 and 40 funding that the following projects were completed:

- Playground enhancements at Mojave Narrows, Cucamonga-Guasti, Yucaipa and Glen Helen Regional Parks
- Road improvements at Prado, Mojave Narrows and Calico Ghost Town Regional Parks
- RV campground upgrades at Prado Regional Park
- Restroom renovations and infrastructure development at Cucamonga-Guasti Regional Park
- Shelter replacements at Cucamonga-Guasti Regional Park
- New 6 unit restroom and shower facility at Moabi Regional Park



Also, these new programs/activities were implemented during the year for the benefit of the communities:

- Summer camp season at Camp Bluff Lake – 588 children attended
- Environmental science day camp program at Bear Paw Preserve in Forest Falls – over 4,000 scheduled participants
- Hosted a first time “City of Chino Healthy Walk” day event at Prado Regional Park – over 154 participants

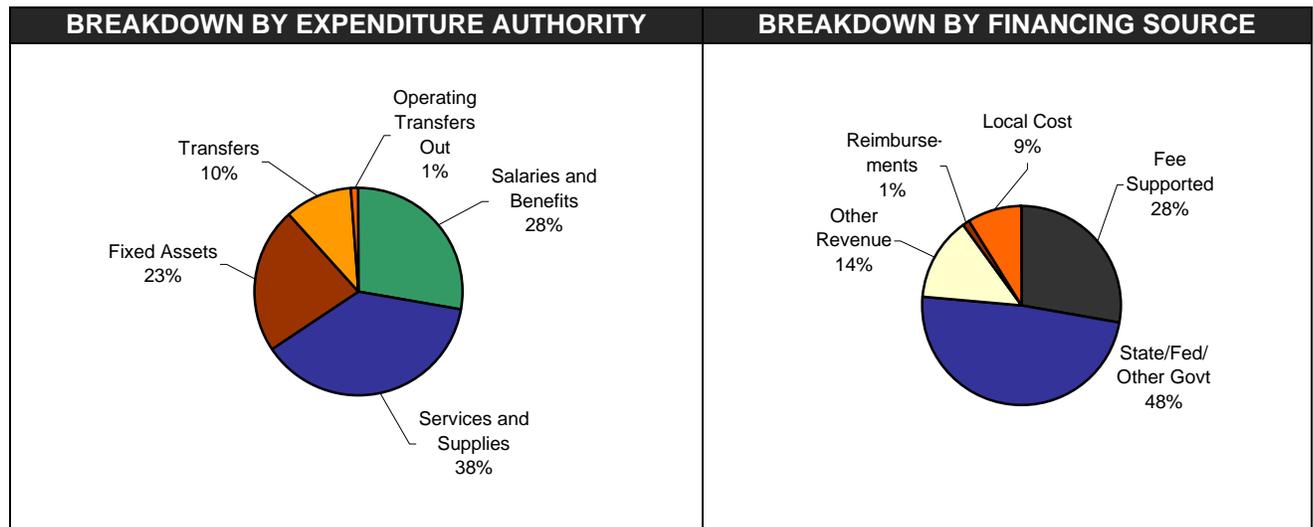
In addition, the following projects are in progress:

- Acceptance of the first two land acquisitions for a new regional park in Colton
- New front entry gate at Mojave Narrows Regional Park
- Skate board park at Lake Gregory Regional Park
- Campground expansion at Yucaipa Regional Park
- Development of a central reservation system
- Development of a master plan at Glen Helen Regional Park

V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07						
	Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Regional Parks	8,482,731	6,603,530	1,879,201			127.6
County Trail System	4,558,588	5,435,190		(876,602)		-
Proposition 12 Projects	2,029,322	1,744,684		284,638		-
Proposition 40 Projects	2,737,215	2,881,905		(144,690)		-
Mtabi Regional Park Boat Launching Facility	25,163	120,279		(95,116)		-
Glen Helen Amphitheater	1,789,413	1,270,000		519,413		-
Amphitheater Improvements at Glen Helen	221,848	29,500		192,348		-
Park Maintenance/Development	947,951	187,000		760,951		-
Calico Ghost Town Marketing Services	394,513	393,200		1,313		1.0
Off-Highway Vehicle License Fee	132,866	80,000		52,866		-
Regional Parks Snack Bars	74,336	80,500			6,164	1.3
Camp Bluff Lake	222,466	188,000			(34,466)	1.5
TOTAL	21,616,402	19,013,788	1,879,201	665,111	(28,302)	131.4

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PUBLIC AWARENESS OF THE NEW ENHANCEMENTS AND AMENITIES THROUGHOUT THE COUNTY REGIONAL PARK SYSTEM AND PROVIDE EXCELLENT CUSTOMER SERVICE TO ENSURE RETURN VISITORS.

Objective A: Increase attendance at the regional parks through enhanced marketing efforts.

Objective B: Staff Mojave Narrows Regional Park with a full-time Park Superintendent to ensure adequate leadership is in place to ensure customer service goals are being met.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of total attendance at all regional parks (2.1 million visitors in 2005-06).	N/A	2%	4%	5%
1B. Percent of surveys indicating customer service was excellent, and that they would visit the park again.	NEW	NEW	70%	80%

Status

The department has established the goal of escalating public awareness of recent park enhancements by increasing the number of its visitors. The accomplishments for 2005-06 highlight the projects and programs that represent new and exciting improvements to the regional park system. Awareness of the new zero depth water play equipment has attracted visitors to Mojave Narrows, Cucamonga-Guasti and Prado regional parks, which resulted in a 4% increase in summer attendance figures over the previous year. Additionally, recruitment is in progress for a Media Specialist to create new marketing strategies and develop measurements to determine the effectiveness of the department's marketing efforts.

The department has selected a new objective to staff Mojave Narrows Regional Park with a full-time Park Superintendent. Currently, the park shares a superintendent with Lake Gregory Regional Park. However, growth in the high desert area coupled with new amenities at the park is producing more visitors. Having adequate leadership in place is essential for ensuring customer service goals are being met. The department will be requesting an upgrade of a vacant Ranger III position to a Park Superintendent position during the upcoming budget process, whereby accomplishing this objective with minimal financial impact.

GOAL 2: ENSURE PUBLIC SAFETY AND MAINTENANCE OF THE COUNTY TRAIL SYSTEM.

Objective A: Provide prompt response to all safety and maintenance issues pertaining to the trail system.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of trail complaints responded within 72 hours of notification.	N/A	100%	100%	100%

Status

As part of the 2006-07 budget process, the Board of Supervisors approved funding in the amount of \$250,000 for the county trails public safety and maintenance program. With these funds, a Park Ranger III has been hired and recruitment is ongoing for additional extra help positions. This crew has responsibility for ensuring safety and maintenance of the trail system. The trails are patrolled regularly for graffiti abatement and debris removal. A database to track complaint calls was created and Regional Parks is researching a design for mile markings that will include phone contact information for reporting trail problems.

Accomplishing both of the above goals 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. Outdoor recreation is vital to a national movement to attract kids to get out, get moving and keep healthy.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Public and employee safety/protection of county assets and facilities.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Reduction in the number of significant vandalism incidents.	N/A	5%	2%	5%

Status

During the 2006-07 budget process, the Board approved one-time funding in the amount of \$300,000 for installation of security systems at a number of the regional parks, as well as \$25,000 of ongoing funding to finance the annual monitoring costs. Regional Parks has researched various surveillance/security systems and a Request for Proposals has been prepared for a system that will best accomplish the department's needs in this regard. When installed, it is projected that the surveillance system will reduce the number of significant vandalism incidents by 2% for the remainder of 2006-07 and by 5% for 2007-08.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
This request is for funding to establish a "Healthy Parks Program" to promote a healthy outdoor lifestyle in collaboration with the Public Health Department. Included will be "Walk the Park", a program designed to encourage people living in the urban communities to use the regional parks frequently for fitness, as well as "FamCamp", a program developed by the California State Parks to provide low income families with an outdoor camping experience that they may not have had the opportunity to experience before.	To implement and manage this program, there is a need for two staff positions and related program materials for "Walk the Park" and "FamCamp". Additional Funding Requested: \$150,000 of ongoing funds.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
Number of walkers participating in "Walk the Park".	NEW	NEW	NEW	500
Number of families participating in "Fam Camp".	NEW	NEW	NEW	10

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department has been conducting workshops with its park superintendents regarding park fees. Two areas have been identified for fee changes and/or new fees. The department is looking at enhancing public service by offering special event packages to include park entrance fees and camping at Calico, or a camping and water park entrance package at various other parks. The department is also considering an increase in fees on weekends and holidays when public demand for park resources is at its highest. All fee recommendations will be submitted for Board approval during the 2007-08 fee hearings scheduled to occur in February 2007.

If there are questions about this business plan, please contact Michele Haney, Administrative Supervisor, at (909) 387-2267.



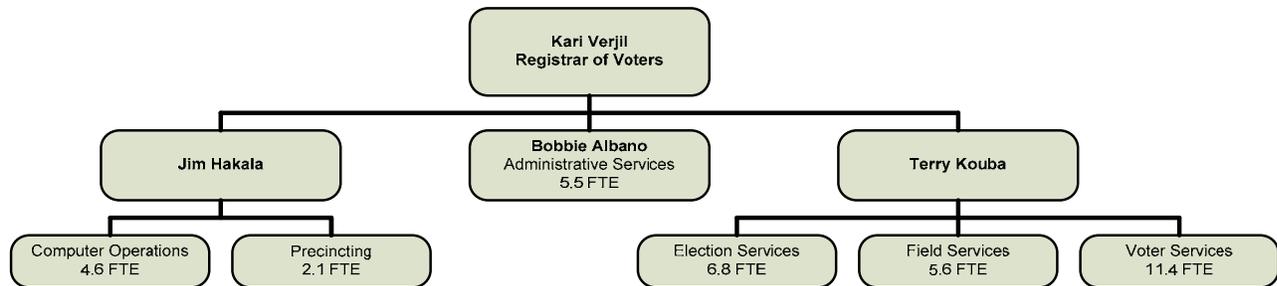
REGISTRAR OF VOTERS

Kari Verjil

I. MISSION STATEMENT

The Registrar of Voters (ROV) 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 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, ROV 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 components:

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.

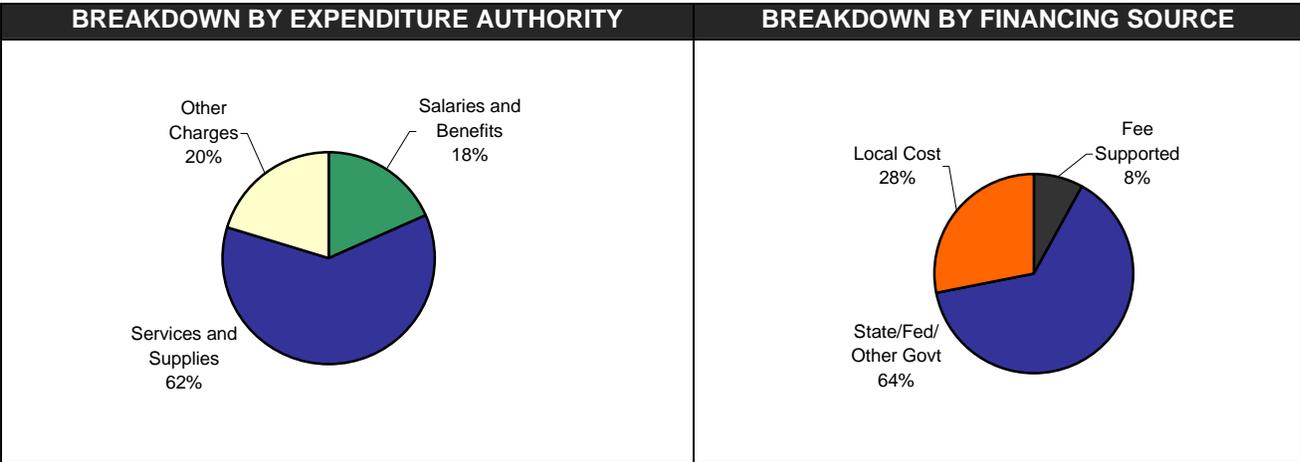
IV. 2005-06 ACCOMPLISHMENTS

- Secured approximately \$8.0 million in Help America Vote Act of 2002 (HAVA) grant funds to be used to upgrade and/or replace voting equipment and systems in compliance with the standards set forth within HAVA.
- There were three (3) off-site early voting locations implemented for the June 2006 Election: Cal State San Bernardino, the City of Hesperia, and the City of Upland.
- County Poll Worker program was successfully implemented. Over 350 county employees served as poll workers for the June 6, 2006 Primary Election.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Registrar of Voters	13,163,095	9,462,107	3,700,988	40.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS.

- Objective A: Procure 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. Use Help America Vote Act (HAVA) Funds to offset the cost of an Outreach Mobile Voting Unit.*
- Objective B: Continue to stabilize off-site early voting at various locations, including City Clerk's offices throughout the county.*
- Objective C: Survey Polling places and correct any problems that make the Polling Place inaccessible to persons with any of the full range of disabilities, and ensure that new polling places provide such accessibility.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1B. Off-site Early Voting Locations.	N/A	10	6	8
1C. Percentage of completion of existing polling places for compliance with accessibility requirements.	NEW	NEW	15%	25%

Status

It is anticipated that voter turnout at the polls for the 2008 Presidential Election could exceed 70% of the registered voters. To prepare for high voter turnout for the 2008 Presidential Primary and General Election, funding for the Mobile Voting Unit in 2006-07 (\$185,000), and related technology (\$75,000), will be substituted with the purchase of additional touch screen voting units and Verivote Printers in 2006-07. Help America Vote Act of 2002 (HAVA) funds are available for this purchase.

A total of six (6) off-site Early Voting locations were implemented prior to the June 2006 Election and the November 2006 Election, and were located at: Cal State San Bernardino, the Apple Valley Library, the Hesperia Library, the Ontario Library, the City of Upland, and the City of San Bernardino. The ROV continues to receive requests and will determine if additional sites can be supported.

Currently there are 407 polling places used throughout the county. Additional polling places need to be established to help reduce lines. A survey of current polling places must be accomplished to establish ADA compliance, and additional polling place locations that are ADA compliant must be secured.

GOAL 2: CREATE A POOL OF EXPERIENCED AND RELIABLE POLLWORKERS.

- Objective 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.*

Status

The County Poll Worker program was successfully developed prior to the June 2006 Election. A county employee poll worker recruitment and training plan was developed and implemented, which resulted in over 350 county employees serving as poll workers for the June 2006 and November 2006 Elections. Registrar of Voters has a procedure in place to maintain the program for future elections.



GOAL 3: IMPROVE/REMODEL REGISTRAR OF VOTERS OFFICE ENVIRONMENT TO PROMOTE PROFESSIONALISM AND TO IMPROVE CUSTOMER SERVICE.

Objective A: Improve Registrar of Voters office physical environment with new carpeting, painting, new workstations, and a re-design of the front counter area to improve customer service.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of completion of improving ROV office environment.	NEW	NEW	10%	100%

Status

The design phase of the Registrar of Voters remodel project is scheduled to begin in February 2007. Demolition of Cafeteria space occurred after the June 2006 Primary Election. Temporary improvements were made to the demolished space, which allowed the Registrar of Voters to use the area for early voting, poll worker training, and various election auditing processes.

In order to process over 138,000 two-card absentee ballots, unimproved adjacent ISD space was used to sort, process, and perform data entry functions for absentee ballots for the June and November 2006 Elections. Plans for the remodel project include a training center for poll workers that can be utilized throughout the year, a media center, absentee processing center, and improved overall office environment that will promote a professional work environment.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Increase ongoing technical support staff by 1.0 Business Systems Analyst III position (\$104,598) that will enable the ROV to mitigate the workload, minimize risk by assigning the responsibility of voting system technical support to more than one individual on a cross-training basis.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of time for the Business Systems Analyst III position to provide technical support for the electronic voting system.	N/A	100%	60%	100%

Status

The recruitment process was implemented prior to the November 2006 Election. However, the recruitment list did not contain a sufficient number of candidates. The Registrar of Voters contracted with ISD for support for the November 2006 Election. The Registrar of Voters has requested an updated recruitment list and plans to permanently fill the position after January 1, 2007.

The BSA III position will be cross-trained on the WinEDS election management system to minimize risk by assigning responsibility of voting system technical support to more than one individual. Additionally, the BSA III position will analyze the ROV business processes to increase efficiency. These include the electronic reporting of the Supplemental Statement of Voters to the SOS, the Report of Voter Registration, Candidate Services, Petitions, Rosters and other Election Day functions.



IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Provide high voter propensity polling locations with additional touch screen voting units for the next major upcoming election, to mitigate lengthy waiting periods at the polls.	A. Procure 100 touch screen voting units with Verivote Printers. Additional Funding Requested: \$500,000. The estimated one-time cost for one Touch Screen Voting unit is \$4,200 and for one Verivote Printer is \$800; for a collective total of \$5,000 per complete voting unit.
2. Develop a repair and maintenance program that will be comparable to an extended warranty offered by the vendor, a Polling Place Survey Program to ensure compliance with Federal guidelines, and reduce PSE usage in connection with election activities.	A. Add 2.0 Election Services Assistant positions. Additional Funding Requested: \$63,000. Salary/Benefits for two Election Services Assistant positions (\$124,000), which is offset by a reduction of 2.3 budgeted PSE staffing (\$61,000); for a net total ongoing funding request of \$63,000.
3. Develop an asset-tracking program that identifies chain of custody procedures for deploying and retrieving voting equipment, and voting system security measures to protect the integrity of the electoral process.	A. Add 1.0 Applications Specialist position. Additional Funding Requested: \$86,000. Salary/Benefits for one Applications Specialist position.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of equipment purchased for use in a major 2008-09 election.	NEW	NEW	NEW	100%
P2. Percentage of completion of repair maintenance program.	NEW	NEW	NEW	100%
P3. Percentage of completion of asset-tracking program.	NEW	NEW	NEW	100%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

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



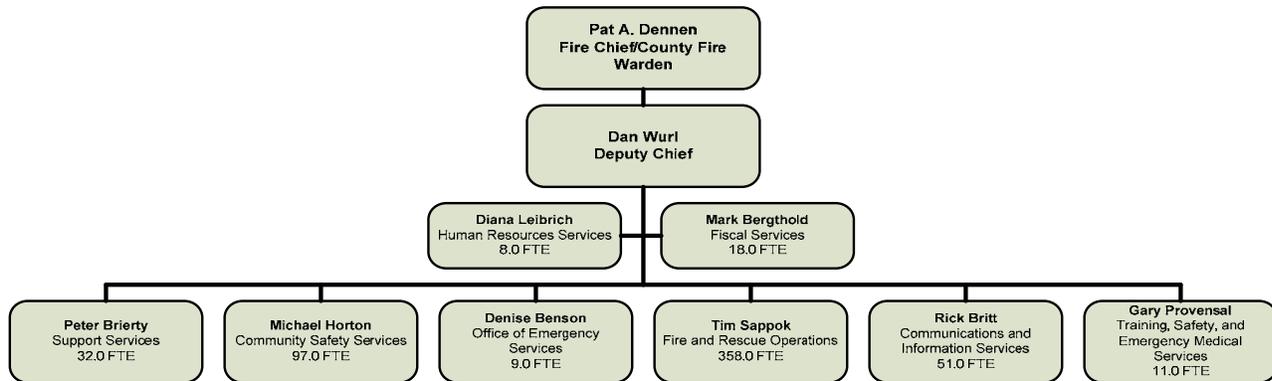
COUNTY FIRE

Pat A. Dennen

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, although the Fire Department is awaiting approval from LAFCO to reorganize and consolidate these thirty-two district operations into a regional delivery system. 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, Deputy Chief, Assistant Chief of Administration, and 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 Fire and Rescue 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, Safety, and Emergency Medical Services Division, a leased 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. It also operates the Federal Aviation Administration (FAA) western regional Aircraft Firefighting and Rescue facility, the San Bernardino Regional Emergency Training Center (SBRETC). It is managed by the SBRETC 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 leased full service facility adjacent to the training facility at San Bernardino International Airport (SBIA). 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 Services 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 oversees all functions related to the financial operation of the 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/EMS billing, hazardous materials permit issuance and billing, and auditing assistance for the field divisions.

The Community Safety Services 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. Community Safety is located in a leased building on E Street in San Bernardino. 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. This division is co-located with the Community Safety Division. 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 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 24/7 Fire/EMS dispatch services (Comm Center), technical computer support and administration which includes the purchase, installation, and maintenance of computer systems, development of software applications, and complete GIS services through the CONFIRE JPA, which is located in the City of Rialto at the southwest end of the Rialto Municipal Airport, adjacent to the County Emergency Operations Center. The GIS services provided include support for the Fire CAD, the production and maintenance of fire response map books, and other GIS products as requested. The CONFIRE member agencies include the San Bernardino County Fire Department, Colton Fire Department, Loma Linda Fire Department, Redlands Fire Department, and Rialto Fire Department. Dispatch services are also provided on a contract basis to Running Springs Fire District, Twentynine Palms Fire Department, County Transportation, and Flood Control.

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. All air ambulance calls and Multi-Casualty incidents are also coordinated through Comm Center. Comm Center also provides after hour dispatch services for local government, i.e. the County Museums, Public Health, Environmental Health, and County Facilities Management.



The Office of Emergency Services (OES) is the division responsible for coordinating with other 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. OES is located in the City of Rialto, adjacent to the Sheriff and County Fire dispatch centers. 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.

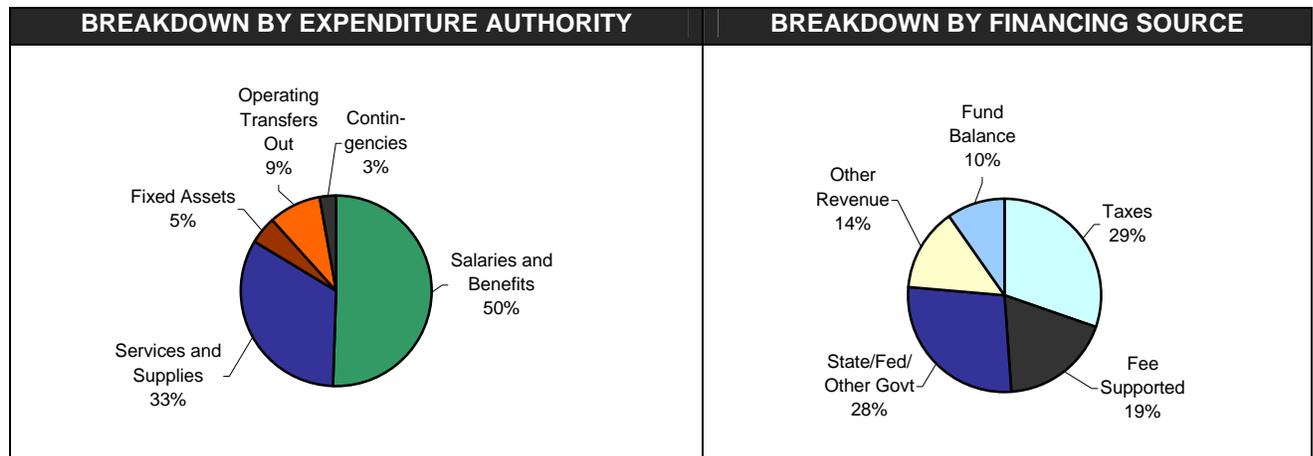
IV. 2005-06 ACCOMPLISHMENTS

- LAFCO application for the department reorganization was initially submitted on July 26, 2005.
- Preliminary examination of the County Disaster Council is in process.
- Service delivery has been substantially enhanced with Board of Supervisor’s allocation of \$1.3 million for ongoing additional suppression personnel in Needles, Baker, Harvard, Helendale, Oak Hills, Phelan, and Fawnskin.
- Increased fire prevention staffing for timely processing of new construction plans and final occupancy inspections funded through increased fees.
- Fire Station #53 (Baker) was completed and dedicated in October 2006.
- New ambulance purchased by funding allocation through the Indian Gaming Commission for Fire Station #118 (Havasu Landing).
- New brush patrols purchased and placed in service at Fire Stations #2 (Devore), #4 (Helendale), #40 (Oak Hills), #46 (Harvard), and #53 (Baker).
- New squad purchased and placed in service at Fire Station #200 (Mt. Baldy).
- New water tender purchased and placed in service at Fire Station #20 (Lytle Creek).
- New emergency generators purchased and placed in service at Fire Stations #2 (Devore), #12 (San Antonio Heights), and #20 (Lytle Creek).

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
County Fire	152,514,800	137,665,407	14,849,393	594.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY.

Objective A: Complete the LAFCO process.

Objective B: Initiate budgetary and organizational changes to reflect the new structure.

Objective C: Implement a new Advisory Commission structure.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of completion of the LAFCO process.	N/A	100%	100%	N/A
1B. Percentage of completion of budgetary and organizational changes to reflect the new structure.	N/A	100%	50%	100%
1C. Percentage of completion of the implementation of the new Advisory Commission structure.	N/A	100%	25%	100%

Status

The expected completion of the reorganization was not reached due to the fact that the application was more complex than initially expected and LAFCO required additional supplemental information to further clarify the request. Written approval from the Bureau of Indian Affairs (BIA) is required before the application can be heard by LAFCO. The LAFCO hearing and approval process is anticipated to be completed by June 30, 2007. Objectives B and C cannot be fully completed until LAFCO ultimately approves the reorganization.

GOAL 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.

Objective A: Examine the County Disaster Council and the need for a Task Force to meet on a regular basis as a smaller working group.

Objective B: Evaluate the needs of internal and external customers.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
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.	N/A	60%	20%	100%
2B. Percentage of completion of evaluating internal and external customer needs, which may include a survey.	N/A	60%	0%	100%

Status

Due to the intensive staff involvement with the Golden Guardian statewide exercise that was conducted in November 2006, and the related statewide "after-action" reports, it is estimated that there will be limited progress with respect to meeting the initially projected completion milestones for these two objectives in 2006-07. However, the department intends to begin working on the objectives during the spring of 2007, with total completion expected in 2007-08.



GOAL 3: ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY COUNTY FIRE.

Objective 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.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
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.	N/A	50%	65%	100%

Status

The Board adopted Service Levels and Deployment Goals in July 2005, which provided geographical risk areas and subsequent response profiles. A review of the existing delivery system for use as a base period will be completed this fiscal year, along with the identification of any deficiencies. Infrastructure improvements and staffing enhancements have been made in selected communities protected by County Fire. The analysis listed above will determine County Fire's financing requirements.

GOAL 4: ENHANCE BUILDING PERMIT COORDINATION WITH LAND USE SERVICES (BUILDING AND SAFETY DIVISION) FOR IMPROVED CUSTOMER SERVICE.

Objective A: Implement Permit Plus program to enhance coordination and project tracking information with other County departments.

Objective B: Implement wireless system for field use to achieve instant update of building permit records, inspections, and violations; thus resulting in an increase of inspector's productive time in the field by eliminating data entry in the office.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of Permit Plus program implementation.	NEW	NEW	75%	100%
4B. Percentage of wireless system implementation.	NEW	NEW	90%	100%

Status

The current permitting system is not integrated with Land Use Services, Building and Safety, or other agencies, and fails to meet customer service expectations. Other governmental agencies have successfully used the Permit Plus software program to provide real-time updates and a one-stop permitting process. Meetings with other county departments and needs assessment will be completed and the implementation process will be substantially complete by the end of 2006-07, with full implementation anticipated in 2007-08.

GOAL 5: DEVELOP ALTERNATIVE REVENUE SOURCES TO ASSIST COUNTY FIRE IN PROVIDING INCREASED LEVEL OF SERVICE TO COMMUNITIES SERVED AND EXTENDING DISTRICT FINANCIAL SOLVENCY.

Objective A: Research, identify, and evaluate alternative revenue sources, including but not limited to community facilities districts, enhanced assessment financing, property tax reallocation, and development impact fees.

Objective B: Present recommendations to Board of Supervisors for viable alternatives.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Percentage of completion for the research and analysis of available revenue sources.	NEW	NEW	40%	100%
5B. Percentage of completion for recommendations presented to Board of Supervisors.	NEW	NEW	10%	100%

Status

Recognizing that current revenues are not sufficient to meet the Board adopted service levels and deployment goals for each community, County Fire has successfully assisted one community in passing a special tax for increased services. As a result, two other communities are now interested in looking at the special tax process to provide enhanced services. The research of development impact and fire mitigation fees is anticipated to be substantially completed in 2007-08.

GOAL 6: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM LEASED FACILITIES AT SBIA TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION.

Objective A: Perform needs assessment and space allocation study.

Objective B: Research available real estate based on space allocation study.

Objective C: Estimate project cost and identify potential revenue sources to fund relocation of facility.

Objective D: Present recommendations to Board of Supervisors for viable options.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
6A. Percentage of completion for needs assessment and space allocation study.	NEW	NEW	90%	100%
6B. Percentage of completion for research of available real estate.	NEW	NEW	40%	100%
6C. Percentage of completion of project cost estimate and potential revenue source identification.	NEW	NEW	10%	100%
6D. Percentage of completion for recommendations presented to Board of Supervisors.	NEW	NEW	10%	100%

Status

The Richard Sewell Training and Service Center is located at the San Bernardino International Airport (SBIA), with a lease scheduled to expire in 2011. The SBIA has indicated that they have plans for the use of this property and therefore will not renew this lease. This requires County Fire to determine the amount of space required for, and the relocation of, its vehicle repair, warehouse, training services, and household hazardous waste collection operations. The needs assessment objective will be substantially completed during 2006-07, and staff will present further recommendations to the Board in 2007-08.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Increase ongoing support staff for the Office of Emergency Services by 1.0 Public Information Officer position (\$90,000) to coordinate information management regarding disaster preparedness and planning programs.

Policy Item 2: Utilize \$500,000 in one-time funding to remodel the Angeles Oaks fire station engine bay(s) to store the new fire truck.

Policy Item 3: Utilize \$3,500,000 in one-time funding to construct a new fire station in Phelan, to support the paid-call firefighting operations stationed in Pinon Hills and Baldy Mesa.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of time during the fiscal year dedicated to coordinating information management regarding disaster preparedness and planning programs.	N/A	40%	40%	100%
P2. Percentage of completion of the remodel project.	N/A	75%	75%	100%
P3. Percentage of completion of the construction project.	N/A	25%	25%	100%

Status

The OES Public Information Officer position has been approved in the 2006-07 budget, and is in the process of being filled.

The expansion of Fire Station #15 (Angeles Oaks) is currently in the design phase with the expectation to award a construction contract by late spring 2007.

The replacement of Fire Station #10 (Phelan) is currently in the design phase with the expectation to award a construction contract by early summer 2007.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Increase community safety development fees.	Maintain current level of service.
2. Increase Hazardous Materials /Household Waste fees.	Maintain current level of service, increased work load due to growth, and implement new state and federal mandated programs.
3. Increase false alarm fees.	Recover cost of emergency response.
4. Increase insurance billing for emergency response fee.	Recover cost of emergency response.
5. Increase EMS/Ambulance fees – projected 5% per ICEMA.	Maintain current level of service.

If there are questions about this business plan, please contact Pat A. Dennen, Fire Chief/County Fire Warden, at (909) 387-5948.



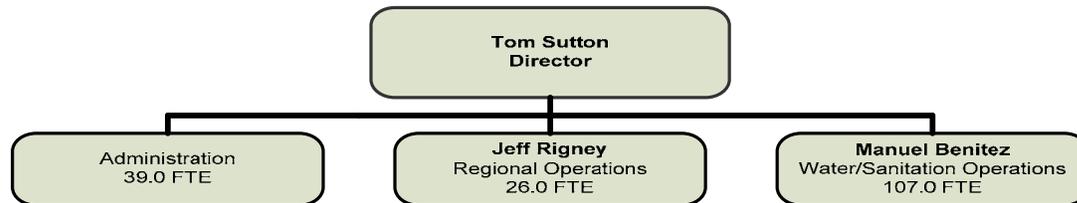
SPECIAL DISTRICTS

Thomas L. 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 and future needs of the communities served.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 94 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 within 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 planning and management. 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 funded by the general property tax levy. 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 provides direct management and administrative oversight of the districts through six divisions: 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-four (74) districts countywide. The districts include all road, streetlight, open space, recreation and park, dam, cemetery, television translator and refuse districts. The Operations Division has a staff of 6 in-house employees that work with district employees, advisory commissions, municipal advisory councils and volunteers to provide services to each individual district.

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; inspects all developer proposed water and sewer line extensions, new service connections, tract maps, and streetlight installations; and provides services to other county departments and 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 Operations Division consists of nineteen (19) 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, staffed with 108 positions, provides administrative, billing, collections, clerical, operations/maintenance, and project administration/engineering



support to the water and sanitation districts. 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. The division maintains six (6) sub-regional operations/maintenance yards located throughout the communities served.

The Administrative functions of the department are executed through the following four divisions:

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.

Further, in order to preserve and strengthen district financial integrity, the division annually sets user charges for water and sewer services at levels sufficient to ensure that revenues equal or exceed expenses in each fiscal year.

In conjunction with the Engineering/Construction, Water/Sanitation and the Regional Operations Divisions, the division is responsible for processing applications and implementation of state and federal grants for new facilities and infrastructure.

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. These systems are continually evaluated to optimize efficiency, assure all maintenance is completed, and implement the latest state and federal regulatory requirements. This planning process creates the department's capital improvement plan (CIP). The division manages the design, bidding, and construction/inspection of these improvements.

The Human Resources Division provides all recruitment, classification, EEO, and labor relation activities for all board-governed special districts and administers the personnel rules for the board-governed special districts, five Memoranda of Understanding, and two compensation plans for non-represented special district employees. The Division 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 coordination with contractors, vendors and county ISD to ensure that new facilities are constructed or enhanced to support department computer and telecommunications systems.

The Information Services Division maintains a staff of seven (7) 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 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.

IV. 2005-06 ACCOMPLISHMENTS

- Continued progress regarding relocation of Big Bear Zoo onto Forest Service land.
- Created financing district for CSA 70 Glen Helen Sanitation. Accomplished district formation as well as construction of sewer treatment facility and other public infrastructure.

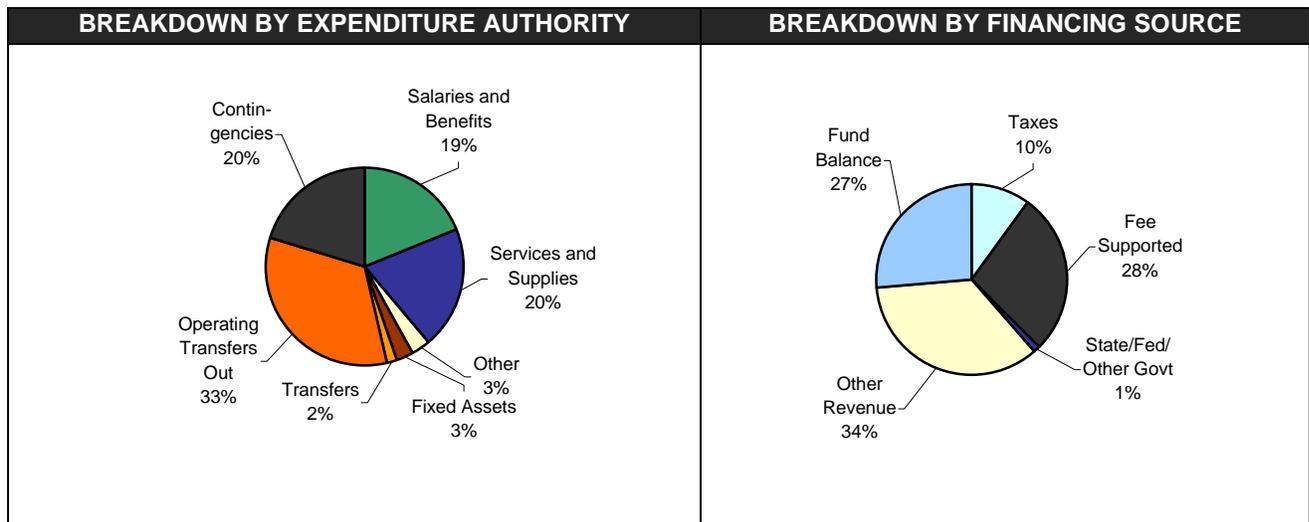


- Completed negotiations for purchase of Arrowhead Manor Water Company (AMWC) in Cedar Glen, a district that sustained catastrophic damage to water delivery system.
- Initiated the restructuring of department budget processes, which is now accommodates a higher degree of participation throughout the districts with the ultimate goal of developing a more user friendly system of budgeting and reporting.
- Opened first skateboard park owned by a San Bernardino County entity (Joshua Tree).

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
Special Districts	70,730,217	51,971,825	18,758,392	175.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

- Objective A: Decrease response time to utility service requests (water, sewer, roads, and streetlighting).*
- Objective B: Enhance Internet website to enable water and sewer customers to pay utility bills on-line.*
- Objective C: Enhance Internet website for district program information for all districts.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of service order/inquiry reports completed within seven working days after request for service (water, sewer, roads and streetlighting).	N/A	60%(4,493 annual orders within 7 days)	70% (5,242 annual orders within 7 days)	70%(5,242 annual orders within 7 days)
1B. Percentage of customers using alternative payment methods such as ACH, EFT, and credit cards through the division's internet website to pay utility bills.	N/A	18% (5,400 annual internet payments)	N/A	N/A
1C. Percentage increase of service and program related links on the department's internet website (base is 16 links).	N/A	50%	50%	50%

Status



Enhancing customer service is essential to the continued viability of districts that provide services to customers within the unincorporated areas of the county. The purpose of reducing the length of time between a customer's call for service and service order completion is to proactively ensure that responses to service interruptions are made in a timely and effective manner. The Water/Sanitation Division implemented a system that tracks service order requests, services requested/provided, progress status, and time lapsed between opening and completing service orders. The system provides an accurate measure of response times, and the estimated number/percentage of 2006-07 annual orders completed within 7 days exceeds the number/percentage that was originally projected. The internal tracking system for service requests submitted to the Operations Division is in the process of being refined during 2006-07 to allow for measurement of the turn-around time for responses to road, park and streetlighting district customers starting in 2007-08.

Special Districts Department experienced billing difficulties during 2005-06 that required a focused effort to bring system operations to a fully functional state. The department believes it is more important to strengthen billing processes before addressing other customer service concerns in 2007-08. However, the objective to enhance the website to accommodate customer utility bill payments on-line will be revisited in 2008-09.

Enhancing the department's internet website will maximize the department's resources to provide information and Internet services. All districts will benefit from an enhanced Internet website that provides district customers with information regarding programs and services in their communities, and up-to-date financial data. Further, the department will utilize the website for staff recruitment, Request for Proposals and project announcements. Increased links represent website structure designed to provide easy user access to department information.

GOAL 2:	INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS FOR ALL DISTRICTS
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Objective A: Increase the number of dual/advanced certified water/wastewater field staff.

Objective B: Provide staff annual training in their respective fields.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of dual certifications for water/wastewater field staff.	N/A	10%	25%	20%
2B. Percentage of continuous training for district staff in their respective fields.	N/A	20%	30%	30%

Status

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 support between the water and wastewater operations of the districts. This will result in efficient service delivery, improved programs and services, and compliance with increasing regulatory requirements. Further, it may result in the department's ability to provide other enhanced services such as tertiary treatment, wastewater reuse and advanced water treatment. Estimated 2006-07 certifications are higher than projected due to availability of staff members in concert with timing of certification programs. The 2007-08 projected percentage increase is lower than 2006-07 as the department does not anticipate a continuation of such favorable timing.

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. Thereby, the department will continue to encourage innovation and excellence in all phases of operations, administration and management. As stated above, continued favorable timing for staff and certification programs is not anticipated for 2007-08.



VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

- Policy Item 1: Utilize \$100,000 in ongoing funding to offset the cost of department staff that assist with County or public projects.**
- Policy Item 2: Utilize \$275,000 in one-time funding to provide Water System Improvements in the 2nd Supervisorial District.**
- Policy Item 3: Utilize \$1,000,000 in one-time funding to upgrade and add facilities in Kessler Park in Bloomington.**

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of general fund support that is utilized to offset the cost of department staff that assist with County or public projects.	N/A	100%	100%	100%
P2. Percentage of completion for Water System Improvements	N/A	30%	30%	100%
P3. Percentage of completion for the upgrade and addition of facilities in Kessler Park.	N/A	20%	20%	100%

Status

- P1. Support received for county or public projects has been applied to multiple area/district undertakings. This helps districts by allowing additional services and purchases for projects without adversely affecting their respective operating budgets.
- P2. Planning, contracting and engineering work is to be accomplished in 2006-07.
- P3. 20% estimate represents completion of skateboard park, basketball court, irrigation system install and landscaping work in 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Water/Sewer user fees and standby charges.	Additional or increased fees are set to align revenues with required expenditures, relative to operations and maintenance needs and inflationary factors.
2. General park and recreation fees.	Additional or increased fees are set to match revenues to requirements relative to continued needs and inflationary factors.

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

