

AGRICULTURE/WEIGHTS & MEASURES

ORGANIZATIONAL CHART



John Gardner
Agricultural
Commissioner/Sealer

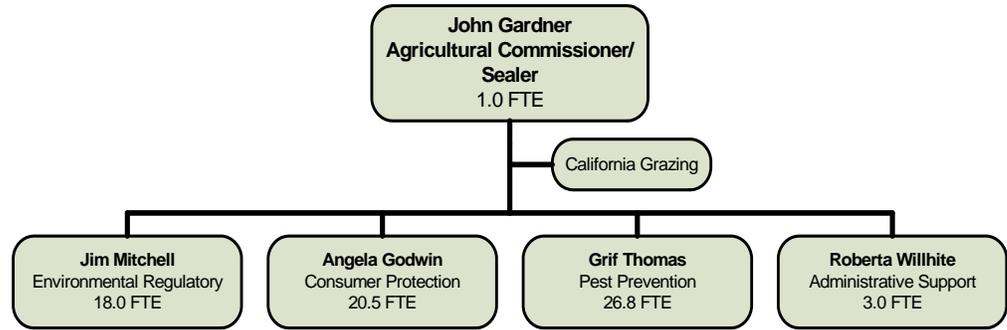
Mission Statement

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.

GOALS

PROTECT PUBLIC HEALTH AND ENVIRONMENT BY PREVENTING FOREIGN PEST INFESTATIONS & MISUSE OF PESTICIDES

PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED BY PURCHASE OF MEASURED COMMODITIES & PRICES CHARGED USING BARCODE SCANNING EQUIPMENT



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, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of-ways and flood control channels, manufacturing rodent baits for sale to the public and other miscellaneous services provided to businesses and the general public.

The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights and Measures	6,548,707	4,075,133	2,473,574		69.3
Total General Fund	6,548,707	4,075,133	2,473,574		69.3
Special Revenue Fund					
California Grazing	137,779	2,000		135,779	-
Total Special Revenue Fund	137,779	2,000		135,779	-
Total - All Funds	6,686,486	4,077,133	2,473,574	135,779	69.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROTECT THE PUBLIC’S HEALTH AND THE ENVIRONMENT BY PREVENTING FOREIGN PEST INFESTATIONS AND THE MISUSE OF PESTICIDES IN LIGHT OF INCREASES IN COUNTY POPULATION.

Objective A: Inspect all common land and airfreight carriers receiving shipments of plant material for compliance with quarantines and freedom from foreign pests that arrive in the county.

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

Objective C: Increase inspection activity for general agricultural pesticide applications to improve the level of compliance.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of terminals inspected on a daily basis (number of terminals).	N/A	N/A	100% (10)	100 % (10)	100% (10)
1B. The average number of trap placements per month.	5,764	6,300	6,100	6,200	6,200
1C. Percentage increase of inspections for pesticide applications that are performed by agricultural companies (actual number of inspections).	N/A	N/A (baseline of 362)	New	3% (373)	3% (384)

Status

Measuring the percentage of terminals inspected on a daily basis is an indicator of the daily workload of the pest prevention program. These inspections of plant material prevent foreign pests from gaining access to the California environment.

Measuring the number of trap placements per month allows the department to accurately monitor the commitment to meeting contractual obligations with the State of California and preventing the establishment of foreign pests. The estimate for 2008-09 of 6,200 trap placements/month is 100/month higher than the 6,100 target number because the state required additional trap placements (and provided additional funding) to detect the Light Brown Apple Moth, which was otherwise not required when the 2008-09 target number was originally established.

The department revised this performance measure from the prior year by shifting the emphasis of inspections away from structural pest control to agricultural pest control. Previous efforts to increase compliance for structural pest control have raised the compliance level to a satisfactory level. Refocusing inspection activity to agricultural pest control is intended to have a similar increase in the compliance level resulting in a greater degree of public health and environmental protection.

2007-08 ACCOMPLISHMENTS

- ❖ Made 3,769 premise visits to shipping terminals inspecting over 41,482 plant shipments and intercepting foreign pests 51 times
- ❖ Certified over 1,787 shipments of goods for export
- ❖ Averaged 6,300 trap placements per month
- ❖ Achieved a 99.7% compliance rate for structural and field fumigations
- ❖ Checked the accuracy of prices on 39,476 items, helping businesses maintain an overall price error rate under 4%
- ❖ Verified the quantity of 31,010 lots of packaged goods, rejecting 33,845 packages
- ❖ Resolved 775 consumer complaints



“CC” alerting on an unmarked box of fruit

GOAL 2: PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED FOR PURCHASED GOODS BY ENSURING ACCURACY IN THE WEIGHT AND MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE BARCODE SCANNING EQUIPMENT.

Objective A: Inspect all registered businesses using commercial weighing and measuring devices, price scanners and packing commodities, to ensure accurate measurement and pricing of goods.

MEASUREMENT	2006-07	2007-08	2008-09	2008-09	2009-10
	Actual	Actual	Target	Estimate	Target
2A. Percentage of all registered businesses inspected that require a weights and measures inspection (# of businesses inspected).	99% (3,564)	100% (3,600)	100% (3,650)	95% (3,467)	95% (3,467)

Status

The Consumer Protection Division realized a growth in new registered businesses requiring an inspection. Due to growth and a vacant position, the estimate of inspected 2008-09 businesses is set at 95%. Consumer protection remains a priority and the department will strive to meet the 2009-10 target of inspecting 95% or more of the registered businesses; however, meeting the 2009-10 target is predicated upon no further inspector position deletions.

A new measure that was set in 2007-08, offering consultation services to businesses with pricing errors exceeding 5%, has been removed; the service will continue to be offered without the emphasis of measurement. This will allow department resources to be redirected in order to achieve the objective of inspecting all registered businesses using a commercial weighing and measuring device, price scanners, and packing commodities.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. Departmental billing rates will be reviewed and proposed increases will be made based on charge rates to better reflect current costs of providing services. 	<p>Services will not be interrupted. Charge rates will better reflect current cost, allowing the department to lower their dependency on general fund financing.</p>



Vehicle Scale Inspection



Price accuracy (scanner) inspection

If there are questions about this business plan, please contact John Gardner, Agricultural Commissioner/Sealer, at (909) 387-2115.



THIS PAGE LEFT INTENTIONALLY BLANK



Mike N. Williams, A.A.E.
Director

Mission Statement

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



GOALS

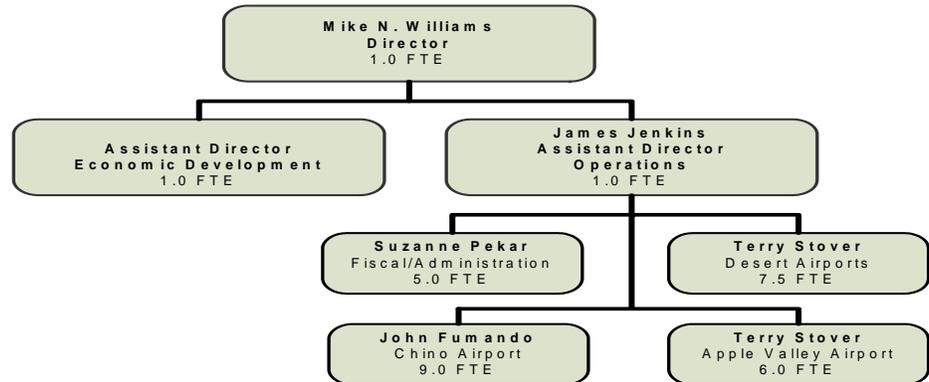
IMPROVE ADMINISTRATION OF LEASING ACTIVITY

IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPITAL IMPROVEMENT PROGRAM

IMPROVE AIRPORT INFRASTRUCTURE

AIRPORTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, development, maintenance and operation of six county airports. The department provides oversight in operating and maintaining the county airports in compliance with state and federal regulations. The department works cooperatively with other airports located within the county regarding state and federal aviation programs, issues and requirements. The department participates and provides input to aviation industry support organizations regarding national and state aviation policies.

The county's six airports include: 1) Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; 2) 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; 3) Barstow/Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center; 4) Chino Airport, a Federal Aviation Administration designated reliever airport to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; 5) Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and, 6) Twentynine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

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.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Airports	2,767,147	2,767,147	-		30.5
Total General Fund	2,767,147	2,767,147	-		30.5
Special Revenue Funds					
Chino Airport Commercial Hangars	1,706,720	857,791		848,929	-
Chino Airport Incentive Fund	1,204,458	500,000		704,458	-
Total Special Revenue Funds	2,911,178	1,357,791		1,553,387	-
Total - All Funds	5,678,325	4,124,938	-	1,553,387	30.5

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ADMINISTRATION OF LEASING ACTIVITY.

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

Objective B: Develop and/or enhance department policies and procedures applicable to lease agreement management and oversight.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of revenue producing land compared to land available for revenue production:					
Chino Airport	39%	39%	45%	45%	50%
Apple Valley Airport	36%	36%	42%	42%	48%

Status

To generate additional income for the airport system, the department has established the objective of increasing the amount of revenue producing land at its two largest airports (Chino and Apple Valley). In recent years, the department has been successful in increasing the percent of revenue producing land at Chino Airport due to the addition of new ground leases. Also, an economic incentive fund has been established with the purpose of attracting new business to the airport. The percent of revenue producing land at Apple Valley has also increased due to the completion of twelve new T-hangars and six new Box Hangars from the Phase II Hangar project. Both airports are projecting further increases for 2009-10 based on the following: the department is anticipating approval of a ground lease with Southern California Edison for construction of a large hangar at the northwest portion of Chino Airport and the department is expecting completion of the Phase III Hangar project at Apple Valley Airport.

In response to recommendations from a recent audit, department policies and procedures related to lease agreement management and oversight need to be developed and/or enhanced. These policies will help ensure effective communication within the department and with external departments and/or agencies, thus resulting in more effective and efficient oversight of leasing activities.



Ground lease of new hangars at Chino Airport

2007-08 ACCOMPLISHMENTS

- ❖ Completed the \$1.4 million Taxiway E extension project at Chino Airport



- ❖ Completed the \$1.5 million Hangar project at Apple Valley Airport



- ❖ Completed \$460,000 airfield signage and electrical upgrade project at Apple Valley Airport



- ❖ Improvements to the entrance at Chino Airport



PUBLIC & SUPPORT SERVICES

GOAL 2: IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPITAL IMPROVEMENT PROGRAM.

Objective A: Reduce the average length of time required to complete capital improvement program projects.

Objective B: Improve and enhance department policies and procedures necessary to oversee a comprehensive capital program.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Average length of time, in months, to complete airport capital improvement projects.	16	20	16	18	16

Status

Development of the Capital Improvement Program (CIP) requires coordination of activities among department administration, airport managers, professional firms, airport maintenance staff and the Architecture and Engineering Department. To assist in this effort, department staff needs to improve and enhance policies and procedures necessary to ensure collaboration amongst internal and external stakeholders, resulting in more effective communication regarding the program. Monitoring of the program should be improved, as well as more robust and efficient project descriptions, so that project tasks can be completed more efficiently. Although some work has been accomplished with this objective, additional work is necessary to continue the improvements and overall effectiveness of the program. Development and/or enhancement of department policies pertaining to the CIP would also be in accordance with recommendations from a recently completed audit.

While the department established a 2008-09 target of 16 months for the average length of time to complete capital projects, the uncertainty of funding from the federal and state governments for some of the department's projects has now increased this estimate to 18 months. The 2007-08 actual of 20 months was greater than anticipated due to unexpected construction delays for certain airport projects.

GOAL 3: IMPROVE AIRPORT INFRASTRUCTURE.

Objective A: Formulate a plan to address deficiencies in Airport infrastructure; implement plan.

Objective B: Develop specific studies and plans to identify necessary infrastructure improvements, such as stormwater, drainage, fire suppression, sewer, etc.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of pavement rehabilitation completed (total square footage of pavement is 15.7 million).	N/A	N/A	15%	15%	15%

Status

The Department of Airports conducted a survey of its existing tenants to measure the quality of customer service. The survey revealed that many airport users have concerns related to infrastructure improvements, including new pavement and restroom facilities. Based on this survey, the department established a goal for 2008-09 to improve airport infrastructure, specifically the rehabilitation of existing pavement. It is estimated that 15% of the 15,700,000 square feet of pavement will be rehabilitated in 2008-09. The department is going to continue with this goal of 15% per year until all pavements has been rehabilitated. The cost of these projects will be funded through the department's CIP budget.

To assist with the accomplishment of this goal, additional planning studies for the individual airports are necessary. Updating the Airport Master Plan for each airport is the first step in this planning effort. Once this information has been obtained, additional detailed studies, such as drainage, fire suppression and other utilities will be initiated. The information gathered from these detailed studies will be utilized for infrastructure improvements in support of additional development of the airports.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
For 2009-10, the department will be proposing inflationary increases for certain fees that were last adjusted in 2007-08.	The additional revenue is needed to offset the department's increased costs of maintaining the airports.

If there are questions about this business plan, please contact Mike N. Williams, Director, at (909) 387-7802.



Carl R. Alban
Director

Mission Statement

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

GOALS

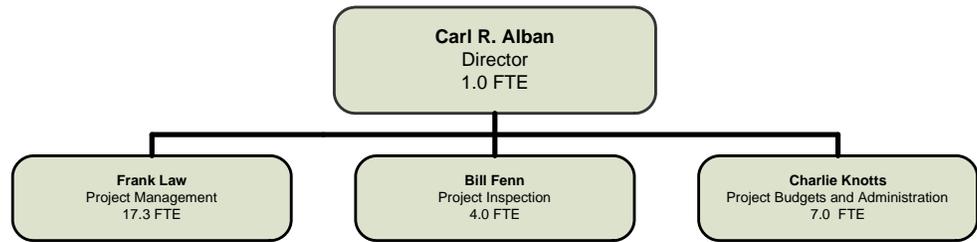
IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS



ARCHITECTURE & ENGINEERING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Architecture and Engineering (A&E) is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, general fund departments, and Community Development and Housing. These projects are approved as part of the annual Capital Improvement Program (CIP), as well as added during the year as organizational needs and priorities change. A&E collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop the scope, schedule and budget for these projects. Following approval of the projects, A&E administers the projects from conceptual design through construction to completion.

A&E strives to be a competitive public service organization dedicated to providing quality services that result in the delivery of 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.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
<u>General Fund</u>				
Architecture and Engineering	585,320	-	585,320	29.3

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2007-08 ACCOMPLISHMENTS

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

❖ Completed over 80 projects, including:

Objective A: Reduce administrative costs through A&E reorganization and technology.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget.	N/A	44%	50%	50%	60%
1B. Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget.	N/A	83%	85%	85%	85%

Expansion of the Morgue
Fire alarm and security upgrades at the West Valley Detention Center; Central, West Valley and High Desert Juvenile Detention and Assessment Centers

Status

A&E continues to focus on reducing project administrative costs through the implementation of the financial tracking system and document management system that have improved the efficiency of the project managers by providing more timely financial data and access to project information. Additionally, staffing reductions have reduced overhead costs and enabled A&E to maintain lower billing rates that also contribute to a reduction of administrative costs. The most recent modifications to the financial tracking system will enable A&E to segregate the costs of management and inspection services, helping to identify areas where increased focus may provide a greater cost benefit. A&E will also include project location in the analysis of the data for the next reporting period, anticipating that the inclusion of the location data may result in a division of administrative costs by location as well as total project budget. These enhancements will effectively improve the quality of data reported on and will be reflected in the 2009-10 reports. A&E is projecting an improvement in the results for the 2009-10 reporting period. Due to these changes in reporting methodologies and to ensure consistent data parameters are set enabling an accurate analysis year over year to be conducted, 2008-09 will be the first reporting period with quality data. Each reporting period will now reflect the statistics of CIP projects approved in the prior budget cycle. Because of this adjustment, comparison to prior business plans is not longer valid.

Relocation of the Arrowhead Regional Medical Center 6th Floor Administrative Staff
Rehabilitation of elevators throughout the County
Upgrade of the Heating, Ventilation and Air Conditioning systems at the Central Detention Center, the Civic Center Building, Glen Helen Rehabilitation Center, and the Joshua Tree Courthouse

Remodel of the 4th and 5th Floors of the County Government Center

Improvements at the Glen Helen, Yucaipa, Moabi, and Cucamonga-Guasti Regional Parks

Numerous paving, roofing and Community Development and Housing projects

❖ *Continued development and implementation of the document management system and the financial tracking system*

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of projects completed within two years of project approval.	N/A	60%	70%	75%	80%

Status

To provide more timely and accurate measuring and reporting of project data, A&E has revised each reporting period to reflect the statistics of CIP projects approved in the prior budget cycle. For the purpose of this measurement, only projects that are approved in the annual budget cycle and become active projects will be considered. Therefore, the measurement reported for 2007-08 reflects projects approved as part of the 2006-07 budget cycle. The 2006-07 CIP budget included 98 new projects of which 53 of these projects had an active status and were measurable; and of those, 32 were completed during the two year measurement period. During the same two year period, A&E also completed an additional 152 carry-over and mid-year projects for a total of 184 projects completed.

The large number of carry-over and mid-year projects continues to make it difficult to focus on current projects only. A&E continues to focus on reducing the number of carry-over projects, including working with the Information Services Department to develop improved processes and access to project data and information. As A&E continues to reduce the number of carry over projects, a higher percentage of new projects approved during each budget cycle will be completed within the goal of two years. A&E estimates that it will improve its actual performance by 15% for the next reporting period, resulting in 75% of the measurable new projects approved in 2007-08 being completed by the end of 2008-09.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department did not request any additional general fund financing for 2006-07, 2007-08 and 2008-09. Utilizing the available funding within its supplies and services budget, A&E (in conjunction with the Information Services Department) has developed and implemented a financial tracking system and a labor distribution system. These have provided more timely and accurate financial data that improves the ability to effectively control project costs. In addition, the labor distribution system has improved the efficiency of the accounting staff allowing for their reassignment to other duties. The department is requesting Business Process Improvement (BPI) reserve funds in 2009-10 to augment these systems as well as the development of a web based electronic plan room and the development of an accounts payable system.

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. BPI - Electronic Plan Room	-	\$75,000	\$25,000	\$50,000
The electronic plan room will require a redesign of the departments internet site to allow for the distribution of electronic bid documents to reach a larger pool of potential bidders, while eliminating the need for printing bid documents; eliminating the sale of the bid documents at job walks and the department's front counter; and eliminating the staff time required to manually account for and deposit the cash collected from the sales. It is anticipated that once the Electronic Plan Room is implemented, the salary savings will equate to approximately 0.5 FTE.				
2. BPI – Accounts Payable System	-	\$50,000	\$25,000	\$25,000
The automated accounts payable system will dramatically improve the invoicing and subsequent revenue collection for those projects funded internally by other departments.				

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



THIS PAGE LEFT INTENTIONALLY BLANK



Ed Kieczkowski
County Librarian

Mission Statement

The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of the County of San Bernardino.



GOALS

INCREASE THE PHYSICAL CAPACITY OF LIBRARY FACILITIES

ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR PUBLIC USE

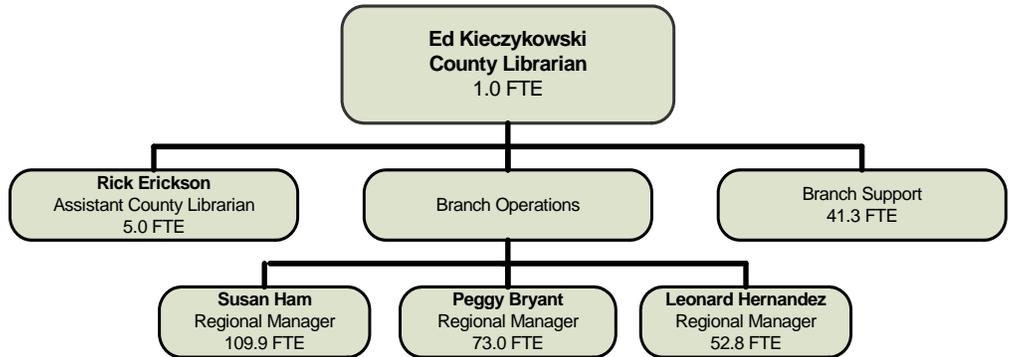


IMPLEMENT PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES

ENHANCE PATRON NOTIFICATION SYSTEM

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services to serve approximately 4,000,000 visitors through a network of 30 branches in the unincorporated areas and 17 cities within the county. One bookmobile reaches people who live in sparsely populated areas or are unable to use the traditional branches. The County Library also operates a mobile unit in conjunction with the City of Fontana that service youth in the Fontana area.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The Library utilizes the latest technology to provide county residents up-to-date resources and tools, particularly public access computers.

The Library's circulation system, in cooperation with the Riverside County Library, has provided significant improvements in accessing the county's collections of approximately 1,300,000 items, plus Riverside's collection of approximately 1,500,000 items.

The Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact disc, DVD's, 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.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
<u>Special Revenue Fund</u>				
County Library	19,524,100	18,761,019	763,081	283.0

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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	11% (222,321)	47% (326,015)	12%	7%	4%

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 2001, the Library developed a master facility plan to identify its facility needs. The department has had a measure of success in expanding or replacing some of its facilities, as described below:

- In 2006-07, the new Summit High School branch library in Fontana opened to the public. In addition, the Hesperia branch relocated into a new, larger facility.
- In 2007-08, the Mentone, Fontana, and Highland branches relocated into newer larger facilities resulting in an increase of approximately 95,000 square feet. In addition, expansion of the Loma Linda branch increased square footage by 9,500.
- In 2008-09, the Chino Hills and Running Springs branches are expected to relocate into larger facilities with a total increase of approximately 22,400 square feet. The anticipated Joint Use Library with the Chino Unified School District that was originally expected to open in 2008-09 has now been delayed to 2009-10.
- In 2009-10, it is anticipated that new and expanded facilities will open in Phelan, Crestline and Southern Chino (Chino Preserve) for an increase of 13,700 square feet. Plans are also currently being developed for a replacement Bloomington branch and an expansion of the Rialto branch.

GOAL 2: ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC.

Objective A: Increase the number of computers available to the public.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	18% (443)	84% (814)	10%	10%	4%
2B. Percentage increase in the amount expended for electronic resources (expensed amount).	22% (\$117,000)	35% (\$158,000)	6%	6%	5%

2007-08 ACCOMPLISHMENTS

- ❖ Opening of the new Fontana, Highland and Mentone branch libraries



Lewis Library and Technology Center in Fontana



Highland Library and Environmental Learning Center



Mentone Library and Senior Center

- ❖ Expansion of the Loma Linda Branch Library



Loma Linda Branch Library

- ❖ Completed installation of Self-check Radio Frequency Identification equipment at the Apple Valley, Fontana, Highland, Lake Arrowhead, Loma Linda and Mentone branch libraries

Status

County Library anticipates a modest increase in the number of computers for 2008-09 due to the expected increase in public use of the Chino Hills and Running Springs branches. These additional computers are being financed through a combination of funding from County Library, local friends of the library organizations, and the City of Chino Hills. Targeted increases in the number of computers available to the public for 2009-10 are due to the expected increase in patron traffic at the relocated/expanded Crestline and Phelan branches and the opening of a branch in the Chino Preserve community.

The demand for Internet access has also brought with it a demand for electronic resources in lieu of the traditional hard copy sources. While a book can be used by only one person at a time, online resources can be utilized by many simultaneously from a library or home computer. Online data bases such as full text magazine articles, encyclopedias, test materials, and on-line legal forms provide ease of use from the library, school or home. In addition, services such as on-line reference, down-loadable audio books, and tutoring assistance via the Internet are also available. Not only do these services provide convenience access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. The Library anticipates continuing to spend more department funds on electronic resources, including the addition of electronic literacy resources.

GOAL 3: IMPLEMENT PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES TO IMPROVE CUSTOMER SERVICE AND INCREASE DEPARTMENT PRODUCTIVITY.

Objective A: Implement self-service modules for patron utilization at additional branch libraries.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Number of items circulated via self-support.	83,000	274,000	300,000	1,000,000	1,250,000

Status

Over the past 3 years, County Library has been in the process of converting its existing bar code technology to Radio Frequency Identification (RFID); funded by a combination of new building funds, Business Process Improvement funds, and Library funds. The new technology has allowed for the installation of self service check-in/checkout areas at various branch libraries that provide patrons with the ability of obtaining or returning materials without the need for staff intervention. It also allows for patrons to pick up and check out materials that they have requested throughout the system without staff intervention as well. Approximately 60% of materials being checked out at those branches with RFID technology are currently being done so with little or no staff intervention, thus resulting in significant cost savings. It is estimated that by the end of 2008-09, 15 branches will be fully converted to the new technology with self checkouts approaching 1,000,000 items. As staff and patrons become more familiar with the new technology, the department expects this number will increase by 25% for 2009-10.

GOAL 4: ENHANCE PATRON NOTIFICATION SYSTEM.

Objective A: Increase number of calls to patrons informing them of material due dates and account status.

Objective B: Increase the number of email notices to patrons informing of material due dates and account status.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Number of annual automated telephone notice calls.	N/A	N/A	New	750,000	900,000
4B. Number of annual e-mail notices.	N/A	N/A	New	25,000	60,000

Status

For a number of years, County Library has utilized a telephone patron notification system to notice library customers about the status of their Library accounts, such as fines, overdue materials and items being held for them at library branch locations. Recently, e-mail notification was provided to patrons as an alternative notification method. The Library plans to upgrade the system to increase the capacity of the calls, thus allowing patrons, to be noticed sooner

and more often about their accounts. In addition the library will undertake a campaign to encourage the utilization of e-mail in lieu of telephone calls. E-mail notification not only has proven to be more reliable, but is more cost efficient than the telephone notification system.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Radio Frequency Identification Technology (BPI Request)	-	\$75,000	-	\$75,000
The Library is requesting \$75,000 of Business Process Improvement (BPI) funds for the purchase of equipment to establish RFID technology at the new Phelan Branch Library, which is scheduled to open in mid 2009. It is anticipated that relocating the current joint-usage facility to a larger stand alone library will greatly increase usage at the new branch. The introduction of the new RFID technology will reduce the amount of personnel needed for the new facility since patrons will now have the ability to obtain or return materials without the need for staff intervention.				
2. Rialto Branch Library Expansion (CIP Request)	-	\$800,000	\$496,000	\$304,000
The project consists of enclosing the existing courtyard to expand library interior floor space by approximately 3,000 square feet. This additional space will be used as a general purpose public meeting room and a computer learning center. The space could also be used as a training center serving both the public and private sectors. The estimated cost of this project is \$800,000. City of Rialto Redevelopment Funds will contribute \$496,000 towards the project. The balance of the Project's cost (\$304,000) would be funded from the County's Capital Improvement Program with approval of this request.				

MEASUREMENT	2006-07	2007-08	2008-09	2008-09	2009-10
	Actual	Actual	Target	Estimate	Target
P1. Number of branches converted to RFID technology.	3	11	18	15	17
P2. Percentage of project completed.					100%

The Library's original target of 18 branches converted to the new RFID technology in 2008-09 was adjusted downward to 15 due to a reduction in the amount of BPI funds approved by the Board of Supervisors. It is anticipated that the funding for construction of the Crestline Library Facility, which is expected to be opened in 2009-10, will include an amount for RFID at this facility.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



Robert L. McKernan
Director

Mission Statement

The County Museum develops and maintains 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.



GOALS

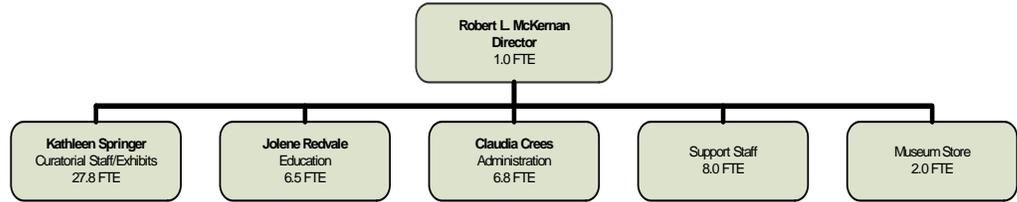
IMPROVE CUSTOMER SERVICE BY ENHANCING PUBLIC AWARENESS OF MUSEUM SERVICES AND PROGRAMS

IMPROVEMENT OF PUBLIC EXHIBITS AT THE COUNTY MUSEUM



COUNTY MUSEUM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and natural science educational programs and activities for the public at its main facility in Redlands, as well as the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (John Rains House) in Rancho Cucamonga, Daggett Stone Hotel in Daggett, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Families Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County and the greater southwest region.

Museum programs (including school programs, research symposiums, museum internships, special events, and guest lecture series) promote learning and awareness through community outreach, partnerships with educational institutions, and research that enhances both the collections and educational services. Approximately 2.0 million permanent and loaned collections are preserved for the benefit of the public 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 continues to rank among the top regional museums in California and contains an encyclopedic collection of cultural and natural heritage in public trust from the greater Southwest region.

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. Furthermore, all divisions have active discipline related research programs that contribute directly to public benefit by enhancing museum exhibit content through primary information acquired through research activities. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. 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.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
County Museum	4,144,827	1,520,579	2,624,248		50.1
Enterprise Fund					
Museum Store	93,546	100,000		6,454	2.0
Total - All Funds	4,238,373	1,620,579	2,624,248	6,454	52.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE CUSTOMER SERVICE BY ENHANCING PUBLIC AWARENESS OF MUSEUM SERVICES AND PROGRAMS.

- Objective A: Increase public visitation and use of the main museum and historic sites.*
- Objective B: Expand community cultivation and outreach events to increase awareness and support of the County Museum and Historic Sites.*
- Objective C: Create more temporary and permanent exhibitions for display at the Main Museum.*
- Objective D: Increase school group visitations and outreach programs to schools.*

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage increase in Museum visitors (number of visitors).	3.7% (82,445)	10.1% (90,810)	20.7%	7.0%	10%
1B. Percentage increase in participants at cultivation events (number of participants).	28.6% (1,800)	22.2% (2,200)	9.7%	9.7%	9.0%
1C. Creation of new temporary and permanent exhibitions at Main Museum.	N/A	N/A	New	12	24
1D. Number of school groups visits and outreach programs available to schools.	N/A	N/A	New	150	175

Status

The County Museum continues to select specific goals/objectives to enhance customer service for county and regional residents in accordance with the department’s Board of Supervisors adopted five-year Strategic Plan. A prime enhancement to customer service will be the opening of the Museum’s new Hall of Geological Wonders and the continued phased redesign of all the Museum’s permanent public exhibit spaces. Predicated on museum industry standards related to facility expansion, an anticipated increase in visitation would be approximately 20% with the opening of the Hall, with potentially greater visitation resulting from redesign of the Museum’s public spaces and improved public programming. Due to unforeseen delays in construction, the opening date of the Hall of Geological Wonders has been extended to December 2009. Because of the additional time needed to complete the facility, it is very unlikely that the department will be able to accomplish its original target of a 20.7% increase in visitors for 2008-09.

Cultivation events are the benchmark to the success of Museum educational programming to outreach throughout the communities of San Bernardino County and the region. The department has developed several cultivation events at its main campus, including the Wildlife Art Festival, Multi-Cultural Day, 1850-1890 Family Day, free admission days (first Sunday of each month), and various Family Fun Days. Cultivations at the Museum’s historic sites include Adobe Days and community outreach events. One of the department’s objectives for 2009-10 is to increase the number of cultivation events. These events educate the public of the rich culture of San Bernardino County and will help promote the new Hall of Geological Wonders.

Twelve new collection-based exhibits were recently made available for public display from the Museum’s collections, including, but not limited to the following: Piece of My Heart, Feast for the Eyes, All That Glitters, Sticks and Stones, Duck Stamp Art, Hanging with the Museum, Gadgets & Gizmos, and Cuentos de mi Familia. To advance customer service, the department plans to increase the number of temporary exhibitions from the Museum’s collections. Some of the new exhibits will be as follows: Morongo Baskets, First People, Wonders of Natural World, and Mesoamerican. The Museum’s permanent public exhibitions are conspicuously improving with new venues at the following three public exhibit areas of the Museum: Crossroads in History Hall, outdoor train and mining exhibits, and the Hall of Geological Wonders.

2007-08 ACCOMPLISHMENTS

- ❖ *Continued with construction of the Hall of Geological Wonders*



Hall of Geological Wonders

- ❖ *Initiated exhibit fabrication for the Hall of Geological Wonders*



Paleontologist excavating fossil for future exhibit display

- ❖ *Phase I refurbishment completed for the Hall of History*

- ❖ *Approximately 2.1 million visits to the Museum Website*

- ❖ *Approximately 91,000 people visited the County Museum*



Children’s Fun Day at the Museum

- ❖ *2,200 participants of cultivation events at the Museum historic sites*

The Museum's initiative to expose more visitors, particularly school groups, to the county's cultural and natural heritage has grown considerably. Through enhanced programming, which includes tours, Family Fun days, lectures, and gallery programs, K -12 students have gained a greater knowledge and appreciation of the cultural and natural heritage of the county and region. These outreach programs have demonstrated to be a vital educational tool for students. The department plans to increase its efforts and is therefore anticipating additional school group visits in 2009-10.

GOAL 2: IMPROVEMENT OF PUBLIC EXHIBITS AT THE COUNTY MUSEUM.

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Amount of contributions for the Hall's interior exhibits.	\$500,000	\$500,000	\$1,565,000	\$2,900,000	\$1,300,000

Status

With significant support and funding by the County Board of Supervisors, construction of the Hall of Geological Wonders commenced in December 2006 and was completed in January 2009. Realizing this major expansion at the County Museum in more than thirty-years, the department instituted key initiatives to acquire external funding for the Hall's interior exhibits and public exhibitions. A summary of this funding is as follows:

- In 2006-07, the San Bernardino County Museum Association gifted \$500,000 in matching funds to initiate the Museum's Capital Campaign Program for the Museum's new exhibit and programmatic development.
- As part of the 2007-08 budget process, the Board approved \$500,000 from the county general fund to finance fabrication of life-like fauna's (large fossils) to be exhibited at the Hall of Geological Wonders.
- During the 2008-09 budget adoption, the Board earmarked an additional \$500,000 of county funding for the Hall's exhibit fabrication.
- In July 2008, the Museum secured a grant from the Institute of Museum and Library Services (IMLS) in the amount of \$238,755 for the Hall of Geological Wonders.
- Through Board approval, the Museum received a \$1,935,000 California Cultural Heritage Endowment (CCHE) grant from the State of California in December 2008, expressly for exhibit fabrication and installations for the Hall of Geological Wonders.

In addition to the above, the department is anticipating further contributions from the Museum Association's Capital Campaign Program of approximately \$200,000 in 2008-09 and \$1,300,000 in 2009-10.

The Hall's exhibits will depict the paleontology and geology of San Bernardino County and the region. The facility will house twenty-four public exhibit venues utilizing approximately 9,500 square feet of the Hall's 12,000 square feet. Planned exhibits include the following: "Life to Death to Discovery", "Plate Tectonics", "Regional Minerals", "Earth's Test Kitchen", "Early Earth/Deep Time", "Rock Cycle Theater", and "The Earthquake Experience". In addition, large fossil animals such as Mastodons, Tertatron, and Dire Wolf are also be fabricated and installed at the Hall of Geological Wonders.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Capital Improvement Program (CIP) funds for refurbishment of the Museum's two remaining public exhibit Halls. With completion of the Hall of Geological Wonders and phase I redesign of the Crossroads in History Hall, the County Museum will become a greater destination for residents of the County and region. The remaining two public exhibit Halls that have not been refurbished are the Hall of Birds (renamed Life in the Air) and Hall of Mammals (renamed Life on the Land). The Halls' subject matter and content are popular attractions with Museum visitors; however, very little upgrades have been completed in these two public Halls since initial installation in 1975. To provide greater customer service, enhance learning quality for K through 12 school groups, and to improve the overall visitor experience at the Museum, the Department proposes to refurbish the Hall of Birds (approx. 7,500 square feet) and the Hall of Mammals (approx. 5,000 square feet). The proposed renovations for the two public space areas would be accomplished largely with Museum exhibit staff, thus reducing the amount of financing needed. Refurbishment and completion of the two Halls is decisive to improving customer service and visitation through redesigned exhibitions of the County's significant natural heritage. Approval of this request would complete the total interior refurbishment of the County Museum.		\$350,000	-	\$350,000
2. This Policy Item request is for one-time funding to finance the cost of producing/developing new educational materials for Museum visitors. As the new 12,000 square foot Hall of Geological Wonders nears public opening, the Department proposes to develop new educational materials to enhance the experience of K-12 school students and families that visit the Museum. These materials will provide life long learning to visitors of all ages through "Opportunity Travel Guide" materials that explore the County's cultural and natural heritage; thereby, promoting Museum patrons to visit the riches of San Bernardino County's historic places, diverse cultures, and magnificent diverse landscapes. These materials would be multifaceted by integrating all exhibit content into the public State school standards to improve learning for school age children in non-formal settings, and increase all County and regional residents' knowledge and appreciation of the outstanding heritage that exists in the County and the region. Approval of this request would create greater use of the Museum by more residents and provide a guide for exploring the County and region.		\$150,000	-	\$150,000

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Increased visitor participation at each of the museum's main halls.					25%
P2. Number of Opportunity Travel Guides dispersed.					500

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<p>1. Admission to Main Museum. The department is proposing the following increases to the museum admission fees: Adults (from \$6.00 to \$8.00) Seniors (from \$5.00 to \$6.00) Active Military (from \$5.00 to \$6.00)</p> <p>2. Increases in hourly billing rates are being proposed as follows: Professional, curatorial, supervisory personnel (\$78 to \$84) Field Laboratory and office personnel (from \$36 to \$40) Senior research technicians (from \$58 to \$62)</p>	<p>Museum admission fees have not increased since 2003-04. However, the county has invested significantly in the past four years with funding for the new Hall of Geological Wonders and phased refurbishments to the existing Museum exhibit space. The department proposes a fee increase in adult admissions, although it is recommended that the current fee for children and school groups be maintained.</p> <p>Fees for the Museum's research revenue programs have not been increased since 2006-07; consequently, revenues have not kept pace with cost of living increases for employees. Therefore, the department recommends a modest increase to all three hourly rates for the provided services.</p>

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



Dave Gibson
Director

Mission Statement

The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that enable departments and staff to effectively meet the expectations of customers.

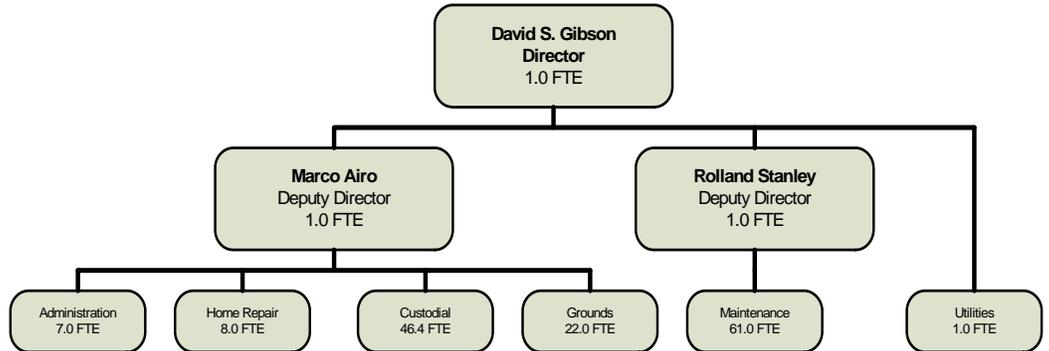
GOALS

REDUCE UTILITY CONSUMPTION AND IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS

FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department is composed of six divisions: Maintenance, Grounds, Custodial, Home Repair, Administration, and Utilities.

Facilities Management provides maintenance, grounds, and custodial services to ensure county facilities are clean and well-maintained, inside and out. The department provides routine maintenance, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include seasonal planting, repairing, minor remodeling, and maintaining building structures, equipment, and fixtures. While primarily charged with ensuring a functional county infrastructure, through the Home Repair Program, the Facilities Management Department also provides minor repairs and services to eligible residences as designated by the Community Development and Housing Department.

The Utilities Division is responsible for administering the county’s utilities budget.

The Facilities Management Department’s focus is on asset protection – using data and support systems to maintain the county’s valuable facilities, protect capital investments in facility upgrades and enhancements, and prepare to maintain future facilities. The goals include maintaining facilities and equipment to preserve a high level of functionality. Another major initiative is to support sustainability projects and promote responsible and efficient use of resources.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
General Fund				
Facilities Management	14,479,851	5,174,237	9,305,614	147.4
Utilities	17,879,196	371,082	17,508,114	1.0
Total General Fund	32,359,047	5,545,319	26,813,728	148.4

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE UTILITY CONSUMPTION/IMPLEMENT SUSTAINABILITY PROJECTS.

Objective A: Implement water conservation projects.

Objective B: Develop user-centered approach to managing resource consumption.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1. Percentage decrease in water consumption per project area. Based on meter readings at current time of project implementation.	N/A	N/A	25%	80%	25%

Status

The Facilities Management Grounds Division has implemented a water conservation project with features including replacing turf with water-wise California Native and California Friendly landscape plants, upgrading traditional sprinkler systems to drip irrigation systems which use less water, and using mulch to help retain soil moisture and reduce evaporation. In 2008-09, the division not only met but exceeded its target by 55%. The projected water savings for these projects is 80% which equates to 1.8 million gallons per year. The Grounds Division plans to continue to transition traditional landscapes at various county facilities to water-wise landscapes through 2009-10 as funding is available. Additionally, all new landscape projects will incorporate the use of smart controllers which adjust watering patterns automatically based on weather conditions.

GOAL 2: SAFEGUARD COUNTY FACILITY ASSETS.

Objective A: Complete audits on county-maintained facilities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2. Number of audits completed.	N/A	N/A	45	45	45

Status

Facilities Management will complete audits of county facilities to assess facility and equipment condition. Audits are comprehensive and the data collected will be used to develop preventive and predictive maintenance plans to maximize useful life of facilities and equipment. Maintenance plans will take into account life cycle and routine repairs that will minimize equipment downtime and maximize the equipment's useful life.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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

2007-08 ACCOMPLISHMENTS

- ❖ *Awarded California Counties Facilities Services Association Award of Excellence for Facilities Service for second year*
- ❖ *Awarded National Association of Counties Award for Project Facelift*
- ❖ *Replaced 93,321 square feet of carpet in county owned office space*
- ❖ *Saved over 80,000 gallons of water annually through the use of water-wise landscaping projects*
- ❖ *Performed 216 repair jobs for low income residents of San Bernardino County through Home Repair Program*
- ❖ *Completed over 22,500 work requests*



FLEET MANAGEMENT DEPARTMENT

ORGANIZATIONAL CHART



Roger Weaver
Director

Mission Statement

The Fleet Management Department provides vehicles, equipment, and 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.

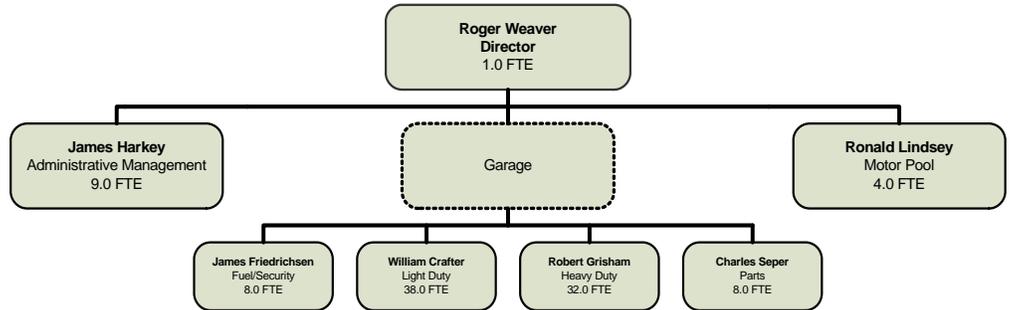


GOALS

MAINTAIN CURRENT HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION

DECREASE VEHICLE DOWNTIME FOR PREVENTIVE MAINTENANCE AND ROUTINE REPAIRS

SUSTAIN GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS



DESCRIPTION OF MAJOR SERVICES

Fleet Management (Fleet) is an internal services fund department and 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, with five smaller “service centers” in outlying locations (Barstow, Hesperia, Needles, Rancho Cucamonga and 29 Palms) and 22 strategically located fueling sites. The main garage includes light duty (cars and pickup trucks), heavy duty (large trucks and other equipment), welding/metal fabrication and emergency vehicle make-ready shops, a parts room and fueling station.

Additionally, Fleet 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.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
<u>Internal Service Funds</u>				
Garage	14,225,859	14,483,400	257,541	96.0
Motor Pool	13,169,738	14,306,500	1,136,762	4.0
Total Internal Service Funds	27,395,597	28,789,900	1,394,303	100.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Maintain a high level of customer service.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of respondents satisfied with Fleet Management services.	95%	98%	95%	95%	95%

Status

Continued customer satisfaction is crucial to the ongoing success of Fleet. In an effort to ensure high levels of satisfaction are achieved, survey placards are placed in vehicles upon completion of any service to measure customer satisfaction. Maintaining high levels of customer service will maximize the department’s customer base, which will support the lowest possible unit cost distribution to all customers. Although there is an anticipated slight drop in satisfaction in 2008-09 as compared to 2007-08, this is primarily due to reconfiguring the grading scale on the placards.

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

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	72%	78%	76%	76%	76%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	84%	85%	85%	85%	85%

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 complete all vehicle maintenance and repairs as quickly as possible but without sacrificing quality. Additionally, timely vehicle maintenance/repairs turnaround will improve overall customer satisfaction.

The decrease in the 2008-09 estimate of same day completed PMs is primarily due to five vacant technician positions that Fleet has not filled due to unknown state and county budgetary impacts on departments resulting in uncertainty of service demand. This variable did not impact the measurement of repair completions within 48 hours due to a newer vehicle fleet and the fluctuating nature of repairs versus the volume and consistency of scheduled maintenance. Accordingly, the targets in both measurements are being carried over into 2009-10. In 2008-09, Fleet anticipates meeting the target of 85% of repairs being completed within two days of vehicle delivery.

2007-08 ACCOMPLISHMENTS

- ❖ Ranked “5th Best Fleet in the Nation” by Government Fleet Magazine for the “100 Best Fleets in the Nation” competition
- ❖ Ranked 13th in the nation in the “Green Fleet Award” competition sponsored by Government Fleet Magazine
- ❖ Implemented a tire recycle program with a local private vendor



Heavy Duty Shop



Fuel Island



Motor Pool



Parts Room

GOAL 3: SUSTAIN GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS.

Objective A: Purchase the lowest available emission vehicles

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of Motor Pool vehicles classified as ultra low emission vehicles (ULEV) or better.	35%	52%	55%	63%	75%

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. In addition to supporting the Green County Initiative, South Coast Air Quality Management District (SCAQMD) Rule 1191 mandated 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 intends to continue replacing the existing fleet with ULEV, including hybrids. It is estimated that the entire fleet will consist of only ULEV's by 2012-13. In 2008-09, it is anticipated that Fleet will not only meet but exceed its target of the percentage of Motor Pool vehicles classified as ULEV or better by 8% or 63%.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

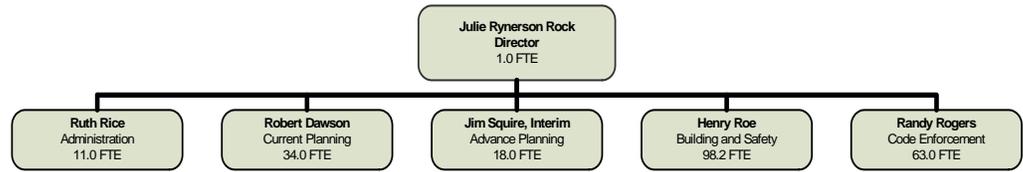
If there are questions about this business plan, please contact Roger Weaver, Director, at (909) 387-7870.



THIS PAGE LEFT INTENTIONALLY BLANK

LAND USE SERVICES DEPARTMENT

ORGANIZATIONAL CHART



Julie Rynerson Rock
Director

Mission Statement

The Land Use Services Department 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.

GOALS

ADVANCE PLANNING

DECREASE PROCESSING TIMES FOR INITIAL ENVIRONMENTAL REVIEW

CURRENT PLANNING

DECREASE PROCESSING TIME FOR APPLICATIONS

BUILDING & SAFETY
DECREASE PROCESSING TIME FOR PLAN REVIEW

CODE ENFORCEMENT
INCREASE NUMBER OF INITIAL INSPECTIONS PERFORMED WITHIN ONE WEEK OF RECEIVING COMPLAINT

FIRE HAZARD ABATEMENT
DECREASE PROCESSING TIME FOR ABATEMENTS REQUIRING A WARRANT

DESCRIPTION OF MAJOR SERVICES

The Land Use Services Department (LUSD) provides oversight for land use in the unincorporated areas of the county. This oversight begins with the county's General Plan and extends to review of land use applications, adherence to building codes and enforcement of ordinances. LUSD is comprised of the following divisions:

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

Advance Planning oversees the implementation of the General Plan and prepares updates and annual reports as required by law; maintains the Development Code and provides external and internal interpretation of code requirements. The division oversees the preparation of Environmental Impact Reports (EIR) for private and capital improvement projects and is recognized as the county lead agency for CEQA procedures and compliance. The division also is responsible for the implementation of the state Surface Mining and Reclamation Act (SMARA) requirements and performs annual mine inspections and ensures adequate reclamation financial assurances for mining operations.

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

Building & Safety 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, by applying county ordinances, state laws, and inspecting the construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

Code Enforcement 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. The Fire Hazard Abatement program 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.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Administration	-	-	-	-	12.0
Current Planning	3,406,036	3,406,036	-	-	34.0
Advance Planning	4,064,230	2,328,829	1,735,401	-	18.0
Building and Safety	10,218,677	10,218,677	-	-	98.2
Code Enforcement	5,165,959	560,300	4,605,659	-	41.0
Fire Hazard Abatement	2,867,674	2,867,674	-	-	22.0
Total General Fund	25,722,576	19,381,516	6,341,060	-	225.2
Special Revenue Fund					
General Plan Update	39,908	-	-	39,908	-
Total Special Revenue Fund	39,908	-	-	39,908	-
Total - All Funds	25,762,484	19,381,516	6,341,060	39,908	225.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ADVANCE PLANNING - DECREASE PROCESSING TIMES FOR INITIAL ENVIRONMENTAL REVIEW FOR APPLICATIONS SUBMITTED TO CURRENT PLANNING DIVISION.

Objective A: Conduct initial environmental review for 95% of all applications requiring environmental review (ER) submitted to the Current Planning Division within five working days of referral to the Advance Planning Division.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of applications processed for initial environmental review within five working days. 2007-08 - 249 Applications required an ER.	N/A	N/A	New	90%	95%

Status

Advance Planning provides initial environmental reviews on projects submitted to Current Planning for processing in order for the department to provide an accurate estimate to the applicant on all requirements and expected time frames.

This new goal and performance measure has been added to ensure that Current Planning applications are being processed as quickly as possible. Advance Planning plans to handle all requests for initial environmental reviews as a priority.

GOAL 2: CURRENT PLANNING - DECREASE THE PROCESSING TIME FOR "APPLICATIONS ACCEPTED" AS COMPLETE OR RETURN TO APPLICANT IN A TIMELY FASHION.

Objective A: Process applications within 30 days as required by the Development Code.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of applications accepted as complete or returned to applicant within proposed time frame. 2007-08 - 873 Applications were filed.	96%	98%	99%	99%	99%

Status

The Current Planning Division has implemented a policy of advising applicants within a 30 day window if their application is incomplete. In some instances, an applicant may decide to withdraw an incomplete application and subsequently "re-submit" it when all of the required information is available. In order to improve the quality of submitted plans, the intake personnel interact with the project planners, prior to acceptance. This assists in avoiding delays and expedites the review process after an application is accepted. It is anticipated that the division will reach its target for 2008-09, accepting as complete or returning incomplete, 99% of applications within 30 days of submission and maintain this level of service in 2009-10.

2007-08 ACCOMPLISHMENTS

- ❖ Received approval for the Implementation of Project Dox software for the electronic submission of development and building plans.
- ❖ Implementation of the County's General Plan.
- ❖ Community Cleanups collected a total of 2,620 tons of trash from 8,660 vehicles and diverted the following from landfills to recycling:
 - Metal: 160 Tons
 - Tires: 150 Tons
 - E-Waste: 90 Tons
 - Green Waste: 150 Tons

GOAL 3: BUILDING & SAFETY - DECREASE THE PROCESSING TIME FOR PLAN REVIEW SERVICES TO THE ADOPTED SERVICE STANDARDS.

Objective A: Perform reviews in the following time frames:

- Residential* - 10 working days
- Subdivisions and multi residential* - 20 working days
- Grading and non-residential* - 30 working days

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of plan reviews completed within proposed time frames. 2007-08 - 4,719 Plan Reviews completed.	90%	95%	98%	98%	99%

Status

The increase in the number of plan reviews completed within proposed timeframes has reached its target of 98% for 2008-09. This is a result of continuing several measures from 2007-08, which included the continued recruitment of plans examiners and building inspection field staff to reduce the amount of backup inspections being done by plans examiners and using building inspectors to perform simple plan reviews when time permits. In addition, due to the effects of the current economic conditions on the building industry throughout the county, there has been an overall reduction in workload which has been reflected by eliminating the use of outside contract services to perform plan reviews. These measures will be continued for 2009-10 in an effort to reach the target of 99% of reviews being completed within proposed timeframes.

GOAL 4: CODE ENFORCEMENT - INCREASE THE NUMBER OF INITIAL INSPECTIONS PERFORMED FROM THE DATE OF RECEIVING COMPLAINT.

Objective A: Perform initial inspections within one week of receiving the complaint.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Percent of initial inspections completed within one week of receiving complaint. Base is 5,000 estimated complaints per fiscal year.	N/A	N/A	New	70%	72%

Status

Code Enforcement continues to improve work processes in order to meet the goal of completing an initial inspection within one week of receiving a complaint. Some complaints, such as a report of an illegal business, require significant research and coordination with other divisions or departments and these cases are difficult to process in time to meet the stated goal.

This performance measure has been changed to reflect an increased emphasis on customer service. The Code Enforcement Division has changed the clerical processes to ensure complaints are entered into the tracking system in a timely manner, which then means a Code Enforcement Officer is notified of the complaint faster.

GOAL 5: FIRE HAZARD ABATEMENT - DECREASE PROCESSING TIME FOR ABATEMENTS REQUIRING A WARRANT.

Objective A: Complete all abatements requiring a warrant within four weeks of posting the warrant on the property.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
5A. Percent of abatements performed within four weeks of posting a warrant.	N/A	N/A	New	80%	90%

Status

The Fire Hazard Abatement program is reprioritizing properties requiring a warrant and training contractors to work these specific property abatements prior to vacant properties or sites that do not require warrants. This goal and performance measure has been added in order to prevent the need to process new warrants through the court system when the original one expires, improves the fire safety for unattended properties, and improves customer service.

During the budget process for 2006-07 the Advance Planning Division received \$320,000 of ongoing general fund financing for commercial-area and community plans. The following projects are anticipated to be completed in 2009-10 with this ongoing funding allocation:

1. **Housing Element Update** **\$25,000**
The county last updated its Housing Element in 2007 along with the General Plan Update. This update met the requirement for the 2003 update mandated by the state. This formal revision was delayed due to the lawsuit in which the county joined with other jurisdictions challenging the Regional Housing Needs Assessment numbers assigned to the county by the Southern California Associated Governments (SCAG) and to the subsequent negotiations with the state Housing and Community Development Department regarding the county's draft document. Regardless, the state requires that all jurisdictions update their Housing Elements every five years. Consequently, even though the county just updated its Housing Element, this element needs to be revised again to meet the 2008 mandated time frame. This update should be a simple clean up of the document that was adopted in 2007.
2. **General Plan Biotic Resources Overlay** **\$25,000**
One of the goals of the 2007 county General Plan is to keep the Biotic Resources Overlay maps current. In December 2007, the county agreed to update these maps with the best available information within 12 months. The county will complete this task in early 2009 using maps from various federal and state resource agencies. However, an annual review and analysis needs to be completed on this task to ensure that the county is properly addressing and mapping the distribution of specific threatened or endangered species and recognizing on-going changes to species distribution made by state and federal regulatory agencies. LUSD would anticipate contracting with the County Museum to complete this work. Museum staff has also identified a need to conduct more extensive studies for various species throughout our jurisdiction. LUSD staff will coordinate with the staff from the County Museum to prepare a strategy to address how we will deal with this need in future budgets.
3. **Study of the Mountain Evacuation Routes** **\$50,000**
On December 11, 2007, the Board of Supervisors (Board) directed staff of the Office of Emergency Services to update the Hazard Mitigation Plan, specifically to review the emergency evacuation routes from the mountain communities. This direction was based on the assumption that the plan was to be updated in 2008. This assumption was incorrect, and after further discussions between various agencies, staff has determined that a detailed study of this issue will need to be completed to fully evaluate the issue under various emergency contingencies.
4. **Santa Ana Wash Plan HCP** **\$30,000**
In August 2002, the Board approved participation in the Upper Santa Ana River Wash Land Management and Habitat Conservation Plan Task Force. The Task Force is a consortium of public and private entities. An administrative draft of the plan and the Draft EIR have been prepared to date. The budget for 2008-09 included an additional amount of \$30,000 to complete the Final EIR and begin work on an HCP. This policy item is included in the 2009-10 Business Plan to cover additional costs of \$30,000 to complete the preparation of the HCP and the associated environmental documents.
5. **Oak Hills Community Plan** **\$15,000**
The 2007 General Plan Update included the adoption of 13 community plans. The Oak Hills Community Plan was adopted in 2003 so was not included in the General Plan Update Program. However, the Oak Hills Community Plan now needs to be converted to the format of the new plans adopted in 2007. The goals and policies of the 2003 plan would be maintained and amended only to be consistent with the other plans. Also, background information would need to be updated and reformatted.
6. **Wrightwood Downtown Development Guidelines** **\$50,000**
The 2007 General Plan Update included the adoption of 13 community plans. The community of Wrightwood was not included among the communities that were considered for a community plan. However, during the update process and after input from the public, it became clear that additional work needed to be done for the downtown area of the community of Wrightwood. This area needs to be evaluated and recommendations adopted to create better traffic/pedestrian patterns and provide greater aesthetic appeal as desired by the citizens of Wrightwood. A full community plan is not deemed to be feasible at this time, but a smaller scope project is appropriate. Downtown development guidelines have been prepared for other communities in the past, and staff is recommending that such guidelines be prepared for the community of Wrightwood.
7. **Update to the Airport Comprehensive Land Use Plans** **\$75,000**
In January 2002, the state Department of Transportation – Division of Aeronautics updated its Airport Land Use Planning Handbook in which the definitions and the requirements for the various safety review areas changed from the previous handbook. The county needs to update the six airport comprehensive land use plans over which it has responsibility to reflect the current guidelines adopted by the state.
8. **Update the Glen Helen Specific Plan** **\$50,000**
In November 2005, the Board adopted the Glen Helen Specific Plan. It was adopted with many references to the Development Code and General Plan in effect at the time. In 2007, the Board adopted the General Plan Update program in which the General Plan text and maps and the Development Code were revised comprehensively. Consequently, the Glen Helen Specific Plan needs to be updated to reflect the provisions of the new General Plan and Development Code.

Policy items (#2 - #6) represent those projects that are beyond the scope of LUSD's General Fund allocation but that the county may still have a legal obligation to complete or that have been requested by the Board for Land Use Services Department to review.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. CIP Request - Remodel of LUSD CGC Offices - One Time	-	\$525,000	-	\$525,000
Replace all existing cubicles on the 1 st & 3 rd floors of the Government Center for the Land Use Services department. The department is in the process of implementation of "Project Dox" which will allow for changes to the way the existing space is utilized. This will provide the ability to utilize a more open floor plan which meets the new requirements of 08-08SP and will provide a more functional work space by reorganizing staff. There would be no changes related to the demolition or construction of fixed walls. Some of the existing cubicles have been in use since the early 1980's when the building was first constructed, the electrical systems are not functional and spacing does not meet ADA standards.				
2. Policy Item - Green House Gas Reduction Plan EIR - One Time	-	\$300,000	-	\$300,000
We are currently preparing a Green House Gas Reduction Plan. The approved \$320,000 of ongoing was used to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.				
3. Policy Item - West Mojave Plan - One Time	-	\$300,000	-	\$300,000
The BLM approved the West Mojave Plan on March 2006. The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed HCP is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twentynine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land.				
While the Plan is now effective on federal land, the counties and cities must adopt an HCP that meets the requirements of the US Fish and Wildlife Service (USFWS) and the California Department of Fish and Game (CDFG) in order for the plan to apply to private lands. To secure a Section 10(a)(1)(b) permit from the USFWS and 2081 permit from the CDFG, a detailed Habitat Conservation Plan (HCP) that complies with the federal and state ESAs is required by the wildlife agencies. While the West Mojave Plan set out a strategy and program for conservation of threatened and endangered species, it did not contain the technical details to allow direct use by local government. Thus, San Bernardino County assumed a lead coordinating role for local government in the preparation of the technical HCP. The draft HCP was completed in September 2008 and sent to the wildlife agencies for review. This draft document was funded through a grant from CDFG if awarded.				
An additional \$300,000 is required in the 2009-10 budget for the completion of the EIR/EIS, project management and for additional outreach to the affected cities. The county may be reimbursed for this \$300,000 by an additional grant from CDFG.				
4. Policy Item - Helendale Specific Plan EIR - One Time	-	\$300,000	-	\$300,000
We are currently preparing the Helendale Specific Plan (RFP to be released in December). The Board approved \$400,000 in 2008-09 to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.				
5. Policy Item - Desert Groundwater Basin Inventory - One Time	-	\$200,000	-	\$200,000
Rising population, state water cutbacks and climate change are all putting increased pressure on local groundwater resources. To ensure long-term economic growth, we will need to understand, properly allocate and maintain this precious resource within the county. A desert groundwater basin inventory is an important first step in achieving this goal. Our desert areas include many groundwater basins with unknown groundwater potential. A basin inventory will establish the baseline for many of the basins before they are developed and will include estimated recharge rates, safe yields and whether particular basins are in overdraft or impacted in some other way such as degraded water quality. Such a study can be utilized as a template for future growth. The Land Use Services Department will prepare an RFP to solicit outside expertise to conduct the study.				
6. Policy Item - Study for Energy Facilities (EN) Overlay - One Time	-	\$300,000	-	\$300,000
The county recently adopted a new Energy Facilities (EN) Overlay to establish standards for commercial energy generation and transmission facilities within specific zoning districts. The intent was to ensure that the need for energy generation and transmission capacity is balanced with the health, safety and welfare of the public. Staff's initial strategy was to use a map prepared by the military and maps prepared by the state (California Renewable Energy Transmission Initiative maps) to help guide where this new overlay should not be located. However, the Board requested that the Land Use Services Department determine exactly where this new overlay should be located throughout the county. To accomplish this task, the county will need to contract with a consulting firm with expertise in the energy generation industry to recommend sites where this overlay should be located.				
7. Policy Item - Community Cleanup Program - On Going	-	\$130,000	-	\$130,000
Prior budget requests for overtime costs have been approved to fund Off Highway Vehicle Enforcement (\$20,000), Short Term Rental Ordinance Enforcement (\$10,000), food vendor sweeps, auto sales sweeps and cleanups in the Speedway area prior to NASCAR events twice a year (\$10,000). In addition, Code Enforcement received \$50,000 during 2006-07 for additional mailing costs to increase awareness of the Community Cleanup events. These events have grown from 4 events during 1999 to 39 events in 2007-08. However, due to the success and continued expansion of the Community Cleanup events, Code Enforcement and Fire Hazard Abatement require additional funding for overtime related costs to ensure the continued ability to schedule 39 Community Cleanup Events per year. The funding would be evenly split between the two budget units, since staff from both programs volunteer to work overtime to maintain these events. These Community Cleanup events are more cost effective and have reduced the number of code enforcement complaints in areas where the cleanups are held. Please see the 2007-08 Accomplishments on page 2 for details on the amount of trash collected and the amounts diverted for recycling.				

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P2. Select a consultant and prepare the EIR for the Greenhouse Gas Emissions Reduction Plan.					100%
P4. Select a consultant and prepare the EIR for the Helendale Specific Plan.					100%
P5. Select a consultant to complete the study for the Desert Groundwater Basin Inventory.					100%
P6. Select a consultant to complete the study for the siting of the Energy Facilities (EN) Overlay.					100%
P7. Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities. Base in 2007-08 was 2,229 tons collected.	18%	25%	35%	35%	40%

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

The department will propose inflationary increases in fees to recover cost increases.

SERVICE IMPACTS

With fee increases, the department can maintain current levels of service.

If there are questions about this business plan, please contact Julie Rynerson Rock, Director, at (909) 387-4141.



Vana R. Olson
Director

Mission Statement

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



GOALS

IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE

MAINTAIN EFFICIENCY OF LANDFILL SPACE UTILIZATION

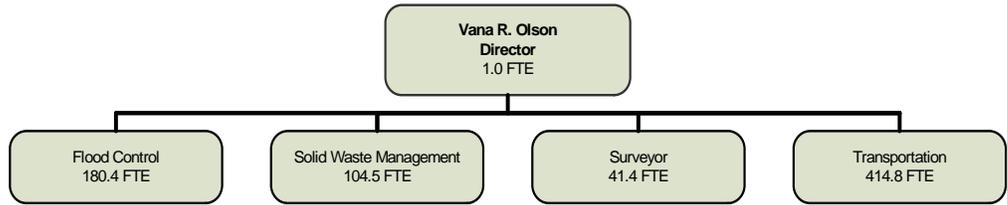
PROVIDE TIMELY MAP AND PLAN CHECK SERVICES

PROVIDE FOR THE SAFETY AND MAINTENANCE OF COUNTY ROADS



PUBLIC WORKS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Public Works is comprised of the Flood Control District, Solid Waste Management, Surveyor and Transportation as described below:

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 regional flood control and water conservation facilities, including dams, conservation basins, debris basins, channels and storm drains.

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, five low volume transfer operations/community collection centers and thirty-three closed landfills or disposal sites. The SWMD also administers the county's solid waste franchise program, which authorizes and regulates trash collection by private haulers in the county unincorporated area, and state mandated waste diversion and recycling programs.

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. The Surveyor also maintains the county Geographic Information System Parcel Basemap for 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 2,780 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



Etiwanda San Sevaine Channel



San Timoteo Landfill in Redlands



Surveying activity in Lytle

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,203,207	4,935,069	268,138			41.4
Survey Monument Preservation	262,883	40,000		222,883		-
Transportation Division:						
Road Operations	109,290,804	90,316,706		18,974,098		415.8
Etiwanda Interchange Improvement	154,748	1,000		153,748		-
High Desert Corridor Project	1,877,393	1,704,435		172,958		-
Facilities Development Plans	10,193,941	1,116,072		9,077,869		-
Measure I Program	24,273,239	9,157,124		15,116,115		-
Regional Development Mitigation Plan	2,824,578	1,395,285		1,429,293		-
Solid Waste Management Division:						
Operations	77,591,716	78,299,840			708,124	104.5
Site Closure and Maintenance	11,534,351	11,637,276			102,925	-
Site Enhancement, Expansion & Acquisition	8,824,963	6,047,054			(2,777,909)	-
Environmental Fund	11,971,970	8,523,438			(3,448,532)	-
Environmental Mitigation Fund	3,590,586	3,126,288			(464,298)	-
Flood Control District:						
Consolidated Funds	154,613,883	102,305,628		52,308,255		180.4
Equipment Fund	1,587,000	2,520,000			933,000	-
TOTAL	423,795,262	321,125,215	268,138	97,455,219	(4,946,690)	742.1

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FLOOD CONTROL DISTRICT – IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE AT FLOOD CONTROL FACILITIES.

Objective A: Increase the annual volume of water recharge at District facilities.

Objective B: Continue to reduce risk of flooding from District levees.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Acre-feet of water recharged at Flood Control District basins.	19,244	20,385	22,000	22,000	24,000
1B. Number of miles of District levee certified or Flood Control facilities studied to meet FEMA standards.	N/A	N/A	36	36	75

Status

Increasing the annual volume of water recharge remains an important objective for the District due to the area's arid nature and current drought conditions. The District has partnered with a number of water agencies to maximize the use of flood control facilities for water conservation purposes. Water from a variety of manmade transmission sources is spread within the District's basins for dry season groundwater recharge. Also, the District is continuing to permit/install devices that trap and retain storm water for enhanced recharge. The recharge volume for 2007-08 was 20,385 acre-feet, which represents an increase of approximately 6% from the previous year. This increase is reflective of the current drought conditions and the lack of availability of state project water. Projections for the next few years also show only modest increases because of predictions that the statewide drought conditions may continue. This emphasizes the importance of capturing available storm water runoff. The projected increases are in anticipation of the availability of more recycled water for recharge purposes.

2007-08 ACCOMPLISHMENTS

Flood Control

- ❖ Completion of San Seavine Channel
- ❖ Completion of Mojave Levee Phase I
- ❖ Completion of Etiwanda Debris Basin

Solid Waste Management

- ❖ System-wide implementation of the Comprehensive Disposal Site Diversion Program
- ❖ Developed and Implemented a Streamlined Uniform Handling Exemption Policy
- ❖ Unit 1 West Perimeter Drainage Channel at Mid-Valley Sanitary Landfill
- ❖ Phase 1B Stage 1 Liner Project at Victorville Sanitary Landfill
- ❖ Unit 2 Phase 3 Liner at San Timoteo Landfill
- ❖ Channel and Basin Stabilization Project at San Timoteo Landfill
- ❖ Landfill Gas Extraction System Expansions at Hesperia Sanitary Landfill and Yucaipa Disposal Site
- ❖ Entrance Road Pulverization and Replacement at Colton Sanitary Landfill
- ❖ Final Closure Construction Projects at Newberry, Phelan and Yermo Sanitary Landfills

Surveyor

- ❖ Reduced processing times for map and plan check reviews
- ❖ Established web site for assisting customers with research and acquisition of electronic images of recorded and filed maps

Transportation

- ❖ Completed 8.2 miles of major roadway rehabilitations
- ❖ Installed 2 new traffic signals
- ❖ Completed 8 new sidewalk projects
- ❖ Completed repair on 4 mountain retaining walls

Objective B focuses on the current mandates by the Federal Emergency Management Agency (FEMA) to certify numerous levees within the county. The existing levee systems, while having performed adequately during more recent flooding events, must be tested and certified or determined that the facility meets FEMA requirements so properties of the county's citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has an intensified effort to certify or determine whether the facilities meet the requirements of FEMA for approximately 75 miles of levees within the next two years. Ongoing maintenance and reporting to maintain the levels of protection is also required.

GOAL 2: SOLID WASTE MANAGEMENT – MAINTAIN THE LEVEL OF EFFICIENCY CONCERNING LANDFILL SPACE UTILIZATION.

Objective A: Maintain the existing volume of trash per cubic yard deposited into the county's solid waste disposal system.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,000	1,104	1,030	1,104	1,100
Medium Volume Sites	1,200	1,177	1,170	1,177	1,180
High Volume Sites	1,100	1,360	1,130	1,360	1,360

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 is able to operate each landfill to its maximum life expectancy and provide services to the public at the lowest possible cost. The division believes that the 2007-08 actual pounds of trash per cubic yard of capacity are optimal amounts and representative of efficient landfill operations. Therefore, the target for 2009-10 is to maintain these current density levels. The density of landfilled trash is an easily measured objective and is one of the performance measures in the county's contract with Burrtec for landfill operations. As indicated in the table above, the 2008-09 estimate for High Volume Sites is significantly more than the 2008-09 target. This increase is mainly due to a greater amount of compaction at the Mid-Valley Sanitary Landfill as trash is now reaching the upper levels of elevation at that site.

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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of parcel maps completed within 70 working days (2006-07), 65 working days (2007-08), 60 working days (2008-09), and 40 working days (2009-10).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 50 working days (2009-10).	70%	100%	100%	100%	100%
Percentage of corner records completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 35 working days (2009-10).	80%	100%	100%	100%	100%
Percentage of final maps completed within 40 working days (2006-07), 35 working days (2007-08), 35 working days (2008-09), and 30 working days (2009-10).	100%	100%	100%	100%	100%

Status

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. In the past four years, the Surveyor has significantly reduced the backlog of work resulting from development activity. The slowdown in the economy and organizational changes within the division have allowed staff to significantly decrease processing times for map and plan check reviews. Consequently, the Surveyor's Office anticipates that it will successfully meet its goal for completing 100% of parcel maps, records of surveys, corner records and final maps within established timeframes for 2008-09. The objective for 2009-10 is to continue the trend of reducing the length of time needed to complete the map/plan review process, as indicated in the chart above.

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

Objective A: Maintain county roads at the average Pavement Condition Index of 70 or greater.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Average Pavement Condition Index (PCI) of county maintained roads.	76	77	75	76	76

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 PCI 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 and increase the PCI to more than 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's objective for 2009-10 is to continue to maintain a high level of safety and maintenance for county maintained roads.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. <u>Flood Control</u> Increases to certain existing fees for cost associated adjustments.	Fee adjustments are needed to offset increased staff costs.
2. <u>Solid Waste Management</u> Increased processed green material fee Increases for waste disposal fees to offset operational costs, expansion needs, closure and post-closure liabilities.	To offset the cost of disposal and be comparable to Regional Disposal Facilities. To recover operational costs, maintain current service levels, and meet required financial assurance requirements.
3. <u>Surveyor</u> None are being proposed.	
4. <u>Transportation</u> Regional development mitigation fee and the local area developer impact fee. Land development fee adjustment.	Adjust for design and construction of new transportation facilities and adjust for increase in construction costs. Adjustment needed to update drainage review fee to mitigate increase in actual review hours.

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



David H. Slaughter
Director

Mission Statement

The Real Estate Services Department partners 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.

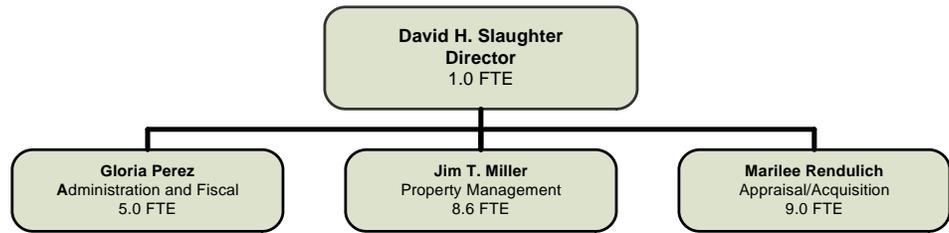
GOALS

IMPLEMENT TRACKING SYSTEMS TO IMPROVE THE QUALITY OF SERVICES PROVIDED TO DEPARTMENTS

IMPROVE FISCAL SERVICES BY AUTOMATING MANUAL FISCAL FUNCTIONS AND SYSTEMS

REAL ESTATE SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Real Estate Services Department (RES D) 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 240 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.

RES D 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.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Real Estate Services	2,544,054	1,538,500	1,005,554		23.6
Rents and Leases	419,311	419,311	-		-
Courts Property Management	382,430	337,430	45,000		-
Total General Fund	3,345,795	2,295,241	1,050,554		23.6
Special Revenue Fund					
Chino Agricultural Preserve	8,431,786	1,333,411		7,098,375	-
Total Special Revenue Fund	8,431,786	1,333,411		7,098,375	-
Total - All Funds	11,777,581	3,628,652	1,050,554	7,098,375	23.6

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT TRACKING SYSTEMS TO IMPROVE THE QUALITY OF SERVICES PROVIDED TO DEPARTMENTS.

Objective A: Conduct standing monthly (quarterly where appropriate) meetings with departments to exchange information and discuss the needs of the department.

Objective B: Develop individual property management project schedules with timelines and critical completion dates.

Objective C: Properly organize and centralize records for all property purchased.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of routinely scheduled meetings held with departments.	New	New	New	New	90%
1B. Percentage of assignments completed by the establish deadline.	New	New	New	New	90%
1C. Percentage of files retained at RESD containing grant deeds and related legal documents.	New	New	New	New	90%

Status

In 2009-10 RESD will begin to focus on the implementation of additional measures to improve the quality of services provided to departments. The primary responsibilities of RESD is to appraise and acquire property through eminent domain, purchase other real property, sell surplus property and negotiate and administer revenue and expenditure leases on behalf of county departments. RESD has identified areas to expand its current services to departments in the area of property management to further ensure the obligations of landlords and tenants are being fulfilled.

By providing these additional services, RESD will be able to promote consistency, follow through, and follow up; eliminate the duplication of effort; and create efficiencies and cost reductions.

The appraisal and acquisition of property, especially through eminent domain, requires comprehensive, well organized files that need to be retained as long as twenty years. Departments benefiting from these acquisitions as well as County Counsel rely on these files for accurate and complete information for a variety of reasons. Proper file maintenance, retention, and established protocols for easy retrieval are essential in order to support these various needs.

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 and in accordance with contract terms.

2007-08 ACCOMPLISHMENTS

- ❖ Completed transfers of Court Facilities and property management to the Administrative Office of the Court
- ❖ Purchased Big Bear Sports Ranch, a revenue generating project, for \$2,500,000 on behalf of Special Districts (Big Bear Valley Recreation and Park District).
- ❖ Purchased a 26,248 square foot office building in Rancho Cucamonga at a foreclosure sale housing staff from four different departments including the Second District Supervisor's Office.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Increase the total percentage of fiscal tasks that are automated. (260 fiscal tasks)	N/A	67%	77%	77%	100%
2B. Increase the total percentage of expenditure leases adjusted timely and accurately, in accordance with contract terms. (260 expenditure leases)	N/A	84%	90%	90%	97%

Status

In collaboration with Information Services and Architecture and Engineering Departments, RESD began the process of implementing a new labor reporting system (eTime) in 2007-08. The new system allows RESD to charge out services through an automated system; thereby, reducing staff time spent on numerous fiscal tasks such as manually calculating hours and processing billing documents. However, eTime has not been fully implemented. RESD is working with Information Services Department to resolve remaining issues and expects the system to be fully operational by the beginning of 2009-10.

RESD has made progress towards automating all functions and services of the fiscal unit. Staff members have been properly trained and are currently using computer programs to process all documents and complete routine tasks. All records are securely stored in a computer data program. These steps have enabled the fiscal unit to increase productivity and efficiency. Additionally, the fiscal unit is developing internal mechanisms that will allow the database to automatically flag leases that require adjustments.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2009-10.

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



THIS PAGE LEFT INTENTIONALLY BLANK



Thomas A. Potter
Director

Mission Statement

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



GOALS

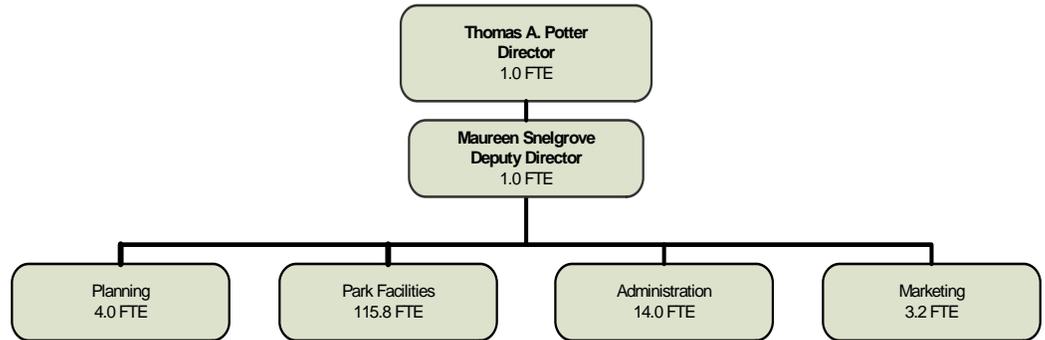
PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS

PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM

PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE

REGIONAL PARKS

ORGANIZATIONAL CHART



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 Fords (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 is also responsible for maintaining 17.8 miles of open, accessible and usable trails through the county's Trails Program. Additionally, the department oversees operation of the Morongo Wildlife Preserve in Morongo Valley, enforces the lease with the operators of the Glen Helen Pavilion, administers concession contracts that offer additional amenities to park users, and manages capital projects financed through grant funding. Regional Parks also administers the Environmental Science Day Camp at Yucaipa and Mojave Narrows Regional Parks.

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,026,441	7,236,617	2,789,824			133.6
Total General Fund	10,026,441	7,236,617	2,789,824			133.6
Special Revenue Funds						
County Trail System	6,335,047	6,745,911		(410,864)		-
Proposition 12 Projects	-	6,811		(6,811)		-
Proposition 40 Projects	1,986,395	2,147,034		(160,639)		-
Glen Helen Pavilion	1,978,351	1,285,000		693,351		-
Pavilion Improvements at Glen Helen	348,861	34,000		314,861		-
Park Maintenance/Development	695,593	204,687		490,906		-
Calico Ghost Town Marketing Services	574,077	508,500		65,577		1.2
Off-Highway Vehicle License Fee	1,144,171	340,000		804,171		-
Total Special Revenue Funds	13,062,495	11,271,943		1,790,552		1.2
Enterprise Funds						
Snack Bars	93,392	104,000			10,608	1.1
Environmental Science Day Camp	89,012	89,012			-	3.1
Total Enterprise Funds	182,404	193,012			10,608	4.2
Total - All Funds	23,271,340	18,701,572	2,789,824	1,790,552	10,608	139.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE BETTER CUSTOMER SERVICE TO ENCOURAGE RETURN PARK VISITORS.

Objective A: Increase the public's use of the Department's online reservation system.

Objective B: Continue to track customer service and address requests from park visitors.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Number of visits to the online reservation system.	N/A	N/A	New	4,000	8,000
1B. Percentage of surveys indicating customer service was excellent and that they would continue to visit the park in the future.	86%	80%	85%	85%	88%

Status

To provide better customer service, the department is in the process of implementing an online reservation system. This system, which is expected to be available to the public in 2008-09, will allow the user to make reservations without the need of staff intervention. This reservation system will be linked to the department's web site, thus allowing potential park patrons to become aware of new enhancements and upcoming events at the various regional parks. The department anticipates that by 2009-10 the majority of camping reservations will be through this online system.

Providing excellent customer service is essential to the success of the department. To this end, visitors are given a customer service survey upon entry to the park. To encourage return of the surveys, drop boxes are located at key sites and each returned survey is entered into a monthly drawing for an annual pass. These surveys provide feedback on park enhancements proposed by visitors. Recommendations are reviewed and discussed to determine appropriateness and cost/benefit. This process allows the department to continue to provide events/activities that are new and interesting for park visitors. These surveys also indicate the level of service received by visitors. The department's target for 2009-10 is to increase the percentage of customers receiving excellent service to 88%.

In addition to the above, Regional Parks continues to partner with the Inland Empire 66'ers baseball team for a cross-promotion marketing campaign that generates additional visitors for both parties. Due to this success, the department has begun a separate partnership with the Rancho Cucamonga Quakes for this same purpose. In 2007-08, the department also held the 2nd Annual Dragon Boat Races at Lake Gregory Regional Park. These are just a few of the department's efforts of providing better service to its customers.



Boat launching at Moabi Regional Park



Bicyclists on the Santa Ana River Trail

2007-08 ACCOMPLISHMENTS

- ❖ *Environmental Science Day Camp attended by more than 5,000 grade school students*



- ❖ *Completed 8 acres of picnic area expansion at Glen Helen Regional Park*

- ❖ *Expanded the Yucaipa Regional Park RV campground with 20 new sites*



- ❖ *The "Active Outdoors" Section was established within the department to promote healthy outdoor lifestyles*

- ❖ *New concessions were added at Cucamonga-Guasti and Moabi Regional Parks*

- ❖ *Construction of a new restroom and shelter for the zero-depth play area at Mojave Narrows Regional Park*

GOAL 2: PROVIDE FOR THE SAFETY AND MAINTENANCE OF THE COUNTY TRAILS SYSTEM.

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

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of trail complaints responded to within 72 hours of notification.	100%	100%	100%	100%	100%
2B. Percentage of trail safety and maintenance issues rectified.	N/A	N/A	N/A	N/A	100%

Status

The department realizes the importance of providing safe, well-maintained recreational facilities. Consequently, Regional Parks employs a dedicated maintenance crew that includes a Trail Park Ranger and two part-time employees. On a weekly basis, this crew patrols and maintains the 17.8 miles of open and usable trail within the county's Trails Program. This crew performs debris/trash removal, graffiti abatement, repair of trail infrastructure, and other activities to make the trail system a more safe and enjoyable experience for its users. The crew also informs local law enforcement of any reports of vandalism and/or illegal use of trail amenities. Due to these efforts, the percentage of trail complaints responded within 72 hours of notification continues to be at 100%. The department has also established a new measurement to demonstrate that all safety and maintenance issues pertaining to the trail system will be addressed and rectified during 2009-10.

GOAL 3: PROVIDE PROGRAMS THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE.

Objective A: Continue the Environmental Science Day Camp.

Objective B: Continue the trout fishing derby program at the parks.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Number of students attending Environmental Science Day Camp.	N/A	N/A	5,100	5,800	6,100
2B. Number of people participating in the trout fishing derby program.	N/A	N/A	N/A	N/A	1,875

Status

To continue the promotion of a healthy outdoor lifestyle, Regional Parks has created the umbrella program of "Active Outdoors". All the programs under Active Outdoors are grant funded or created through partnerships with local and state agencies to benefit the residents of San Bernardino County. The Environmental Science Day Camp is a part of this program. To meet a growing interest from the public, Mojave Narrows Regional Park in Victorville has been added as a second site for the camp. With this additional location, high desert schools can participate and save money on transportation costs. It is because of this second location that the department expects to see an increase in attendees.

For 2009-10, the department has a new objective to measure the established Trout Fishing Derby Program. The trout derbies have been very successful in the past and have generated additional visitors to the parks. These derbies provide good competition between people who like to fish, as well as offer families an opportunity to participate in a fun activity in a safe environment. During 2008-09 the department implemented a Jr. Fishing Workshop. Open to children ages 5 thru 9, the program teaches the fundamental of lake fishing to include bait and tackle, knot tying, casting and catching, and fish cleaning. This program is held at Glen Helen, Cucamonga-Guasti, Yucaipa and Mojave Narrows Regional Parks. It is expected that 300 children annually will participate in this feeder program to the larger Trout Fishing Derbies.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Business Process Improvement (BPI) reserve funds are being requested for the development, purchase, and installation of a Point of Sale (POS) system. This request is for one-time funding. Installation of the POS will allow Regional Parks to better track attendance, allow for more functional compliance with Auditor/Controller cash control policies, and integrate with the department's online reservation system. Currently, fiscal data is prepared at each park facility in Excel programs and transferred on paper documents by mail to the department's Administrative Office. The recommended POS system will create a more efficient/accurate reporting system and reduce the number of cash handling errors.		\$154,000		\$154,000
2. The department is recommending a number of projects for 2009-10 as part of the Capital Improvement Program (CIP). These projects were included in the annual CIP call for projects and are currently being assessed by the County Administrative Office for recommendations to the Board of Supervisors. The department's top five CIP projects are as follows:				
1. Moabi – Paving Rehabilitation		\$ 1,310,000		\$ 1,310,000
2. Calico – Electrical and Lighting Improvement Study		\$ 70,000		\$ 70,000
3. Cucamonga-Guasti – South Lake Area Development		\$ 340,000		\$ 340,000

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
P1. Development, purchase and installation of the POS system (% competed).					100%

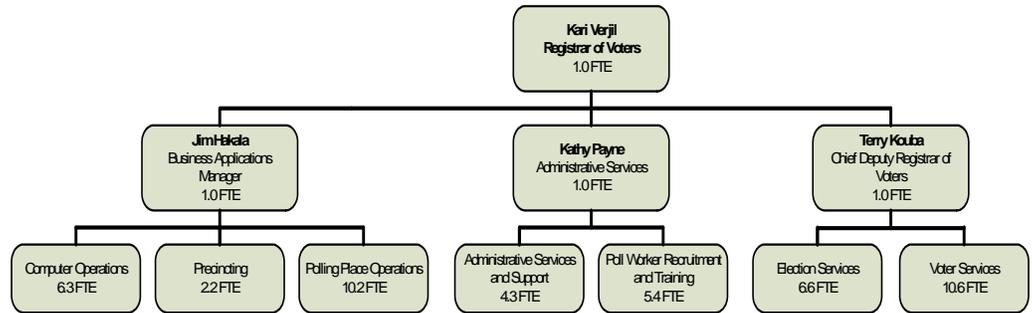
2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. New Entrance Pass is being proposed for free admission to the parks for disabled veterans. This pass will not be valid for holidays or special events. This new fee has been coordinated with the county's Department of Veterans Affairs.	No service impacts.
2. Minor fee increases for swim passes.	Increases are needed to maintain current levels of service at the swim complexes.
3. The following two new fees are being proposed: "Utility Access Fee" for when park staff is requested to turn on electricity at unreserved shelters; "Area Use Fee" for when large groups or other agencies request the use of an area other than a shelter.	The revenue from these new fees will be used to maintain current levels of service.
4. Increase the "Special Event Application Fee" and the "Damage/Clean-up Deposit Fee" at all regional parks.	Increases to these fees are needed to offset administrative costs for reviewing proposals/preparing contracts and to help maintain current levels of service.
5. Annual Channel Beach Vessel Pass at Moabi Regional Park.	This pass is extended to provide better customer service for those visitors who use the beach frequently.
6. The department is currently conducting an analysis of its park admission fees and RV site fees that will likely result in modest increases being proposed for 2009-10.	Increases needed to maintain current levels of service.

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

REGISTRAR OF VOTERS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Registrar of Voters (ROV) office is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and the Federal and California Elections Codes. To support this function, the department is organized into seven sections: Administrative Services, Computer Operations, Precinct Planning, Polling Place Operations, Election Services, Voter Services, and Poll Worker Recruiting and Training.

In preparation for elections: ROV surveys polling locations for accessibility for all voters; recruits and trains more than 3,000 poll workers for each election; prepares sample and official paper ballots; programs and tests computer software and hardware used in ballot counting and voter file maintenance; and the many various functions of the electoral process that provide service and support to voters, candidates, and the general public.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Registrar of Voters	8,418,890	3,480,870	4,938,020	49.6



Kari Verjil
Registrar

Mission Statement

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



GOALS

INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS

MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS.

Objective A: Continue to analyze the effectiveness of off-site early voting at colleges and other populated foot-traffic locations throughout the county.

Objective B: Continue to survey existing and potential 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 the new polling places provide such accessibility.

Objective C: Continue to promote vote-by-mail and voter education via outreach and marketing activities.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Off-site Early Voting Locations.	10	0	N/A	14	0
1B. Percentage of completion of existing and potential polling places for compliance with accessibility requirements.	18%	20%	10%	25%	35%

Status

Off-site Early Voting.

In the past, the off-site early voting service was provided to voters, but was suspended for 2007-08 and 2008-09 due to enhanced vote tally standards established by the Secretary of State whereby all votes collected through the use of electronic equipment required 100% hand-count verification. However, with the recent significant increase in voter registration, coupled with the high level of interest in the November 2008 Presidential Election, off-site early voting was temporarily re-instated at select locations throughout San Bernardino County to accommodate voters for the Presidential election only. "People Centers", locations with high volumes of foot traffic, were chosen to provide convenience to voters in outlying areas. Due to the stringent security procedures required for electronic voting systems, it is not practical to offer off-site early voting on a larger scale. The advantages and disadvantages of off-site early voting will be analyzed and evaluated prior to the next election cycle; however, the 2009-10 Business Plan Target reflects no intention of re-instating off-site early voting service at this time.

Survey Polling Places.

Due to an increase in voter registration for the November 2008 Presidential election, 142 new polling places were added, which resulted in a total of 551 polling places established for that election. All 142 new polling place locations were surveyed and determined to be in compliance with accessibility requirements, which results in the 25% estimate for 2008-09. ROV will continue to survey existing and potential polling places.

Marketing Plan – Voter Education and Vote-By-Mail.

Objective C. and D. in the previous year Business Plan is now consolidated into Objective C. because it is addressed in the implementation of the Marketing Plan. A comprehensive voter education and outreach plan was launched prior to the June 2008 primary election and continued through the November 2008 Presidential election. The plan promoted by means of outreach events, media buys, and materials development and distribution, the option of vote-by-mail for all voters, as well as voter education components of the Help America Vote Act of 2002. The plan will continue into future election cycles.

2007-08 ACCOMPLISHMENTS

- ❖ *Successful conversion to new state mandated paper ballot voting system*
- ❖ *Began Marketing Plan outreach to increase voter turnout, promote voter education and vote by mail participation*
- ❖ *Vote Mobile acquired through county donation to promote voter education, voter registration and early voting*
- ❖ *Deployed 917 county employees as poll workers in three elections*
- ❖ *HAVA Grant funding was utilized for the construction of a mezzanine in the ROV warehouse for much needed additional storage*



Casting votes in Nov. 2008 Presidential election



The Fast, Accurate Sorting Team (FAST) processes poll ballots

GOAL 2: MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS.

Objective A: Maintain and expand the County Poll Worker Program, whereby county employees have the opportunity to work as Election Officers on Election Day without sacrificing their county wages.

Objective B: Continue to develop and expand the poll worker recruiting and training program.

Objective C: Continue to increase number of Bilingual Poll Workers.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. County employees (total) serving as poll workers and ROvers for all major elections.	363 (1 major election)	917 (3 major elections)	450 (1 major election)	505 (1 major election)	600 (2 major elections)
2B. Number of lead poll workers (Inspectors and ROvers) assessed and granted certificate of completion	N/A	N/A	100% (450)	100% (753)	100% (450)
2C. Percentage of polling places that have a Bilingual Poll Worker assigned	N/A	N/A	100% (410)	97% (533)	100% (551)

Status

County Poll Worker Program

The record number of county employees recruited, trained and employed on Election Days are the backbone of our poll worker program during the busy election cycles. County employees provide competent and reliable leadership at polling places.

Poll Worker Recruitment and Training.

Poll worker recruiting and training continues to improve as we have developed and initiated new strategies in both areas. For the November 2008 Presidential election, we introduced the "Partners in Democracy" program, whereby we recruited businesses, service organizations and community groups to "adopt" a polling place and provide the staffing for the location. The training program is evolving as we continually analyze and employ strategies that are most effective training for each specific election.

Bi-lingual Poll Workers.

An average of three bi-lingual poll workers per polling location were recruited and trained for the November 2008 Presidential election, and 97% of San Bernardino County polling places were served by a Spanish speaking clerk or inspector.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. The following revised fees are proposed: Minimum charge for consolidation of elections with county election (\$300.00), and Returned check fee (\$22.50).	The revised fees will enable the department to recover costs associated with salary/benefits and overhead costs.
2. The following revised fee is proposed: Certification of document copies of voter affidavit (\$1.50).	The revised fee is decreased due to Elections Code section 2167 restricts fee to \$1.50.
3. The following fees are proposed for deletion: Statement of votes cast Diskette (\$39.00), Tape (\$51.00) and CD with Macro (\$72.00); Signature verification (4) Hourly charge for data terminals (\$5.00 hour); Unofficial district population verification research fee (Actual Cost).	The deleted fees and products are no longer applicable as they are obsolete.
4. Various technical adjustments.	Various technical adjustments to fee schedule needs to be addressed since it has been over 10 years since they were reviewed and should be consistent with current costs.

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



The debut of the "Vote-mobile" took the voter education message on the road throughout the county.



The ROV Early Vote Center provided voters a place to cast their vote before Election Day

SAN BERNARDINO COUNTY FIRE DEPARTMENT

ORGANIZATIONAL CHART



Pat A. Dennen
Fire Chief/Fire Warden

Mission Statement

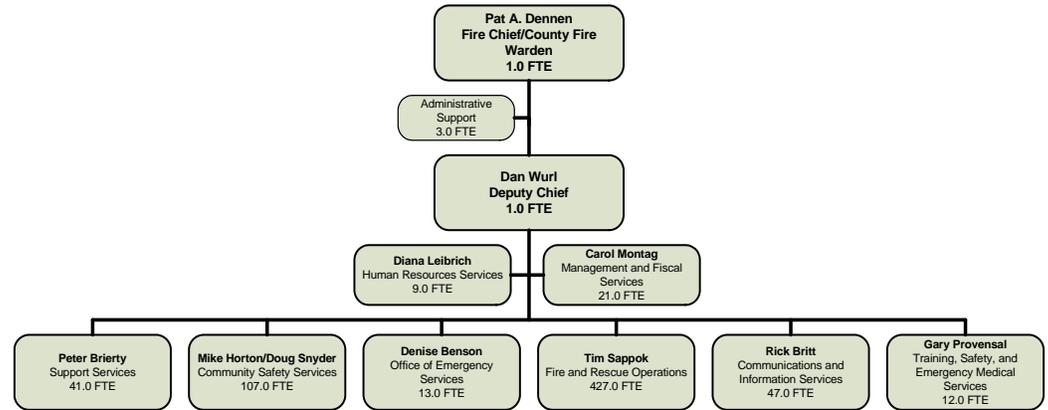
The San Bernardino County Fire Protection District (County Fire Department) is a community based all risk emergency services organization that is dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the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



GOALS

INCREASE AMBULANCE SERVICE BILLING ACCURACY TO MAXIMIZE THE POTENTIAL FOR A TIMELY COLLECTION OF AMBULANCE SERVICE REVENUES

RELOCATE THE RICHARD SEWELL TRAINING AND SERVICE CENTER



DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 69 fire stations throughout the county and protects an area of over 16,000 square miles. The department managed and directed the activities of 27 district operations and 5 ambulance enterprise operations. Beginning with 2008-09, County Fire received Local Agency Formation Commission (LAFCO) approval to reorganize and consolidate its 32 district operations into a regional delivery system. The newly formed San Bernardino County Fire Protection District with 4 Regional Service Zones (Mountain, North Desert, South Desert and Valley) will now serve 64 unincorporated communities, the city of Grand Terrace, and the town of Yucca Valley. There are also 6 ambulance enterprise operations that provide service within these Regional Service Zones. In addition, five cities or Independent Fire Protection Districts contract with County Fire: Adelanto, Fontana, Hesperia, Needles and Victorville. County Fire's executive management is provided by the Fire Chief/County Fire Warden, Deputy Chief, Assistant Chief of Administration, Assistant Chief of Operations as well as Division Managers.

This is an all-risk department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, HAZMAT response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the department's Office of Emergency Services specifically provides support and assistance to the 24 Cities and Towns as well as all the unincorporated portions of the county. The field functions are supported by a countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. The department also provides for the management of community safety services such as: fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2008-09 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
County Fire	146,954,445	133,505,791	13,448,654	682.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE AMBULANCE SERVICE BILLING ACCURACY TO MAXIMIZE THE POTENTIAL FOR A TIMELY COLLECTION OF AMBULANCE SERVICE REVENUES.

Objective A: Develop and train all field staff, who respond to emergency calls for ambulance service, to correctly and completely enter patient information into the standardized service call report.

Objective B: Automate the standardized service call report process so that patient information is transmitted to the ambulance service billing contractor in an accurate and timely manner.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of ambulance service call reports that contain accurate/complete patient information provided to the billing contractor, based on controllable factors.	N/A	97% baseline (5,396 reports submitted)	New	99% (5,444 reports submitted)	99% (5,716 reports submitted)
1B. Percentage of service call reports with billing information submitted to the billing contractor within 5 working days from the incident.	N/A	0% baseline	New	50%	70%

Status

Recognizing that current revenues are not sufficient to meet the growing service levels required of County Fire, the department plans to focus on the new goal of increasing ambulance service billing accuracy in order to maximize the potential for a timely collection of revenues, based on factors that are controllable. Ambulance billings generate revenue, but County Fire believes these overall revenues could be increased and/or received more timely by improving upon the accuracy and timeliness of the information processed, automating the field reporting process, and finally providing all information to either staff or the billing contractor electronically.

The first objective will focus efforts to train field personnel to correctly and completely capture and report patient information for billing purposes. The second objective will focus on automating the service call report process to provide the billing contractor with key patient information more quickly, while striving to provide such information within 5 working days after each service call.

GOAL 2: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM LEASED FACILITIES AT SAN BERNARDINO INTERNATIONAL AIRPORT (SBIA) TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION.

Objective A: Renegotiate agreement with SBIA to extend lease period expiration from 2011 to 2014 as a short-term solution to facility relocation.

Objective B: Continue to estimate project cost and identify potential revenue sources to fund relocation of facility.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of completion of renegotiating lease with SBIA to extend expiration period from 2011 to 2014.	N/A	N/A	N/A	N/A	100%
2B. Percentage of completion of project cost estimate and potential revenue source identification.	0%	5%	100%	0%	10%

2007-08 ACCOMPLISHMENTS

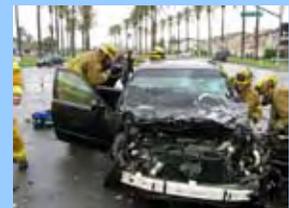
- ❖ Reorganization of the County Fire Department
 - LAFCO Approved Reorganization effective July 1, 2008
 - Prepared 2008-09 Budget as San Bernardino County Fire Protection Department
- ❖ Enhanced Service Delivery
 - Deficiencies identified and prioritized for future improvements
- ❖ Enhanced Building Permit Coordination
 - Staff coordinated with Land Use Services which resulted in the development of an integrated multi-agency end user product for single family residential and commercial permit approvals
- ❖ Re-location of training center, service center and vehicle repair facility
 - Needs assessment objective was completed



Structure fire response



Regional Training Facility



Traffic collision response

Status

The Richard Sewell Training and Service Center is located at SBIA, with a lease scheduled to expire in 2011. The SBIA has indicated in the past that it has 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 was completed in 2007-08, and one potential site was readily identifiable. However, due to the downturn in the economy, County Fire plans to enter into negotiation with SBIA to continue the current lease beyond the established 2011 expiration. Should the outcome be successful, this would provide an immediate short-term solution to relocating the facility to another location. This additional time would allow County Fire to continue efforts with shoring up project costs and developing potential revenue sources to the extent possible. County Fire had originally planned to complete the relocation cost estimate determination in 2008-09, but with the potential opportunity to extend the SBIA lease, this now affords additional time to more carefully and critically conduct the analysis.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 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 Hazardous Waste Fees.	Maintain current level of service, increased workload due to growth, and implement new state and federal mandated programs.
3. Expand Cost Recovery Billing to insurance billing for emergency response fee.	Recover cost of emergency response.
4. Increase Emergency Medical Service/Ambulance Fees – projected 5% per Inland Counties Emergency Medical Agency.	Maintain current level of service.

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



Over the side mountain rescue operations



County Fire Chipping Crew program



Structure Fire Response

PUBLIC & SUPPORT SERVICES



Jeffrey O. Rigney
Director

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.



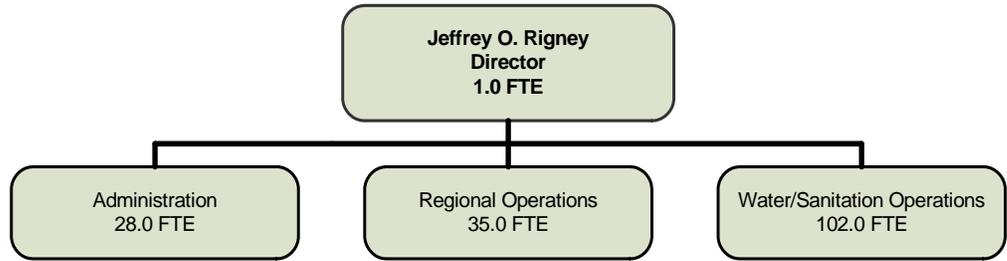
GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 101 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, sanitation, parks and recreation, road maintenance, television translator, and streetlight services. The administrative offices are located in San Bernardino and Victorville. Satellite offices are located throughout the county within many of the communities served by the districts.

Districts and County Service Areas (CSAs) are legal entities authorized under California law and formed by the Board of Supervisors to provide municipal-type services, capital improvements, 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" as 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, Engineering/Construction, Budget/Finance, Human Resources, and Information Services.

2008-09 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>Special Revenue Fund</u>				
Special Districts	73,547,496	50,139,920	23,407,576	166.0

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS.

Objective A: Decrease response time to utility service requests (water and sewer).

Objective B: Implement software-based programs and activities management program in outlying recreation and park districts.

Objective C: Redesign the Internet website, increasing functionality, public awareness and to support district operations.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Percentage of service order/inquiry reports completed within 7 working days after request for service (water and sewer service requests).	75% (4,337 out of 5,785 annual orders)	79% (2,398 out of 3,021 annual orders)	80%	80% (2,245 out of 2,800 annual orders)	81%
1B. Percentage of completion for implementation of the parks and recreation management software program.	N/A	N/A	N/A	N/A	100%
1C. Percentage of completion of redesigning the Internet website.	N/A	N/A	N/A	N/A	100%

Status

Increasing customer service levels is essential to the continued viability of districts that provide municipal-type services to customers within the unincorporated areas of the county. Delivering quality programs and services in a timely manner is critical to achieving the department's mission. District customers can expect to receive prompt and efficient service and support from competent and courteous staff.

Responding to and completing all customer service requests within a 7 day working period is representative of the department's commitment to meet or exceeding customer expectations. Addressing customer concerns, questions, and/or inquiries in a timely manner will ensure customer satisfaction. Service orders from 2007-08 and thereafter have decreased significantly due to a decrease in customer base through the dissolution of CSA 70 Improvement Zone L and the creation of the Phelan Pinon Hills Community Services District as the successor agency.

The implementation of parks and recreation management software program will streamline the administration of recreational programs and activities by allowing on-site program registrations, facility scheduling and rentals, and mass distribution of informational documents. Customers will also be able to register and pay for programs/activities, download forms and documents, rent facilities, and view user histories online.

Redesigning the Internet website will allow the department to establish a visible local presence within each community served. The website will make business information available, answer frequently asked questions, allow for customer feedback and increase public awareness of the department and district programs and services to include incorporation of links to outlying district websites. The department will look to incorporate web based payment options once the redesigned website is brought online.

2007-08 ACCOMPLISHMENTS

- ❖ *Successfully began operations at the Big Bear Valley Sports Ranch*
- ❖ *Completed Phase III of Kessler Park Renovations in the Bloomington area*
- ❖ *Completed construction of and brought online the Recycled Water System in Glen Helen*
- ❖ *Completed road resurfacing project in Chino area*
- ❖ *Completed construction of Lucerne Valley and Joshua Tree skate parks*
- ❖ *Opened the water park with sunbathing area in Joshua Tree, complete with synthetic turf*



Road Resurfacing



Joshua Tree Swim Park

GOAL 2: INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH & SAFETY AND PROGRAM ENHANCEMENTS FOR ALL DISTRICTS.

Objective A: Increase the number of dual/advanced certificated water/wastewater field staff.

Objective B: Provide for key staff to receive emergency preparedness training.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Percentage of water/wastewater field staff with dual certifications.	9% (7 of 76)	24% (14 of 59)	21%	23% (11 of 48)	26%
2B. Percentage of staff that complete the full complement of National Incident Management System classes.	N/A	N/A	New	16% (4 of 25)	48%

Status

Increasing the number of staff with dual certifications in the Water and Sanitation Division has facilitated the department's ability to continue to promote health and safety while increasing efficiencies and providing cost-effective services. Many dual-certificated staff can successfully perform within both water and wastewater operations. By continuing to focus on this objective, the department is better equipped to provide crossover support between water and wastewater functions, which allows for additional services such as wastewater reuse and advanced water treatment throughout the County. There are currently 48 professional staff members who are eligible to receive dual certification status during 2008-09. This is a decrease of 11 professional staff members from the 2007-08 actual of 59 members, due to 4 position deletions as the result of the dissolution of CSA 70 Improvement Zone L, 7 current vacant positions of which 5 are to be filled during the remainder of the fiscal year (but will not be considered eligible for dual-certification training), and 2 vacant positions to be deleted. The cumulative percentage of staff who achieves dual-certification status will increase prospectively as more professional staff complete those training requirements.

Training and continuous education is an important requirement for employees' professional development. Special Districts plans to restructure training objectives to address specific department needs instead of general training in respective fields, as was previously emphasized and measured accordingly. In 2009-10 a new objective will focus training with an emphasis on emergency preparedness, so department staff will receive training in National Incident Management System (NIMS). Being able to serve in an emergency operations/support role, whether staffing a county or department emergency operations center, will ensure that customers continue to receive critical services throughout a disaster as needed. Emergency preparedness training is important and classes are offered at no charge. Special Districts has identified 25 key staff members to participate in the NIMS emergency management training, and it is estimated that 4 of those staff members will receive the full complement of training classes (a total of 6 classes in the complete NIMS series) during 2008-09, with a stepped-up training emphasis in future years. The cumulative percentage of staff who complete the NIMS training will increase prospectively.

2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2009-10.

2009-10 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Water/Sewer user fees	Additional or increased fees to align revenues with required expenditures with respect to operations, capital expenditures, maintenance needs, and inflationary factors.
2. General park and recreation fees	Additional or increased fees are set to ensure that costs for district operations are met.
3. Various other fee adjustments	Additional or increased fees with respect to operations, capital expenditures, administration, maintenance, and inflationary factors.

If there are questions about this business plan, please contact Jeffrey O. Rigney, Director, at (909) 387-5967.



THIS PAGE LEFT INTENTIONALLY BLANK