

AGRICULTURE/WEIGHTS AND MEASURES



John Gardner
Agricultural
Commissioner/Sealer

Mission Statement
The Department of Agriculture/Weights and Measures protects the agricultural industry, businesses and consumers through regulations and provides 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.

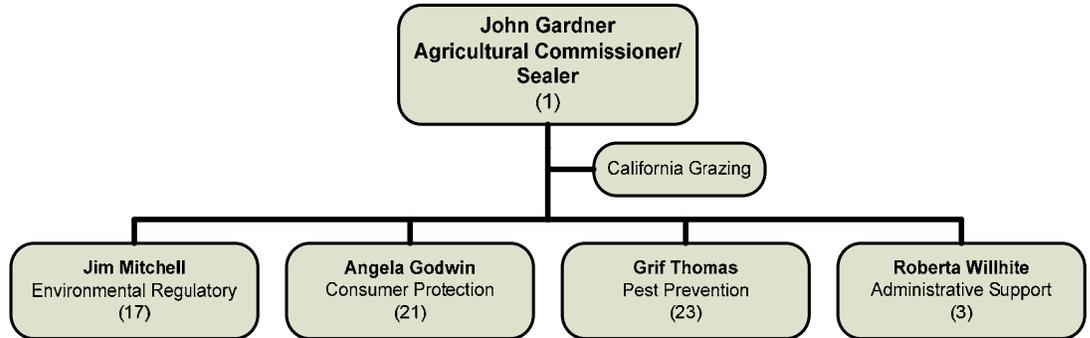
GOALS
PROTECT PUBLIC'S HEALTH AND THE ENVIRONMENT

PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED ON PURCHASED GOODS



Weights and Measures price accuracy inspection

ORGANIZATIONAL CHART



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, 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.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights & Measures	6,334,081	4,378,133	1,955,948		65
Total General Fund	6,334,081	4,378,133	1,955,948		65
Special Revenue Fund					
California Grazing	137,405	800		136,605	-
Total Special Revenue Fund	137,405	800		136,605	-
Total - All Funds	6,471,486	4,378,933	1,955,948	136,605	65

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

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 in the County receiving shipments of plant material for compliance with quarantines and freedom from foreign pests.

Objective B: Maintain and service insect detection traps 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 with State law.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of terminals inspected on a daily basis (# of terminals).	NA	100% (10)	100% (10)	100% (8)	100% (8)
1B. The average number of trap placements per month.	6,300	6,392	6,200	6,500	6,500
1C. Inspections of pesticide applications that are performed by agricultural companies and others.	N/A	295	304	260	285

Status

Pest Prevention is the departments' highest priority program because of the potential economic loss that can occur to industry and the economy if an exotic pest becomes established. Measuring the percentage of shipping terminals inspected on a daily basis is an indicator of the daily workload of the pest exclusion program. In 2009, two shipping terminals closed, reducing the number of daily terminal inspections from 10 to 8. A reduction in the number of terminals to be inspected on a daily basis allows time to perform more thorough inspections of shipments at the remaining terminals. Inspections conducted at shipping terminals allow for plant material to be inspected for pests, preventing 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 2009-10 of 6,500 trap placements/month is 300/month higher than the 6,200 target number because the state required additional trap placements (and provided additional funding) to detect the Asian Citrus Psyllid, which was otherwise not required when the 2009-10 target number was originally established.

Inspecting pesticide applications performed by agricultural pest control companies and others allows the department to monitor these companies, with the objective of maintaining a high level of regulatory compliance. The high compliance level results in a greater degree of public health and environmental protection. With the absence of a key employee who was on extended leave this past year, the estimate for 2009-10 has decreased by 44 inspections or 14.5%. Due to the economy and the loss of businesses the target for 2010-11 is set at 285 inspections, 19 inspections lower than the 2009-10 target. An emphasis will be placed on inspecting school and municipal applications in 2009-10 to assure student and public safety.

- ❖ Made 3,268 premise visits to shipping terminals, inspected over 37,434 plant shipments, rejected 432 shipments for various violations and intercepted 65 foreign pests
- ❖ Averaged 6,400 trap placements per month
- ❖ Achieved a 99.75% compliance rate for structural and field fumigations
- ❖ Visited 5,514 businesses requiring a Weights & Measures inspection, inspected 37,634 weighing and measuring devices and issued 1,723 Notice of Violations
- ❖ Verified the quantity of 24,132 lots of packaged goods, rejecting 20,516 packages
- ❖ Checked the accuracy of prices on 44,909 items in an effort to achieve an overall price error rate of less than 2%



Agriculture/Weights and Measure staff conducting a quarantine inspection

GOAL 2: PROTECT COUNTY RESIDENTS FROM BEING OVERCHARGED ON PURCHASED GOODS BY ENSURING ACCURACY IN THE WEIGHT AND MEASUREMENT OF COMMODITIES SOLD, AND PRICES CHARGED BY RETAIL BUSINESSES THAT UTILIZE ELECTRONIC PRICE LOOKUP SYSTEMS.

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

MEASUREMENT	2007-08	2008-09	2009-10	2009-10	2010-11
	Actual	Actual	Target	Estimate	Target
2A. Percentage of all registered businesses inspected that require a weights and measures inspection (# of businesses inspected).	100% (3,600)	100% (4,492)	95% (3,467)	75% (3,617)	75% (3,617)

Status

The Consumer Protection Division realized a continued growth in new registered businesses requiring an inspection; specifically, businesses using an electronic price lookup system. Furthermore, many small businesses are being replaced with larger businesses, increasing the number of devices requiring an inspection and adding to the time required to inspect the average business. Due to business growth and two vacant positions, the estimate of inspected 2009-10 businesses is set at 75%.

The 2010-11 target is set at 75%, consumer protection remains a priority and the department will strive to meet or exceed this target; however, meeting this target is predicated upon no further deletions in inspector positions and the approval to fill one vacant position.

With the projection of further budget cuts, the department chose to keep this division's management position vacant and temporarily reassign the administrative activities of the Consumer Protection Division. To accommodate the need to inspect new businesses in 2008-09 using electronic pricing systems, departmental staff working in other programs were assigned to work in this program temporarily. As a result, the number of registered businesses has increased, adding to the annual workload. With a decrease in departmental staff and the increase of registered businesses requiring an inspection, performing 100% of all annual inspections has become a challenge.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

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.

SERVICE IMPACTS

Services will not be interrupted. Charge rates will better reflect current cost, allowing the department to lower their dependency on local cost.

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



Agriculture/Weights & Measures staff conducting a Vehicle Scale Inspection.



CC, the canine volunteer, conducting fruit inspections.



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

Mission Statement
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

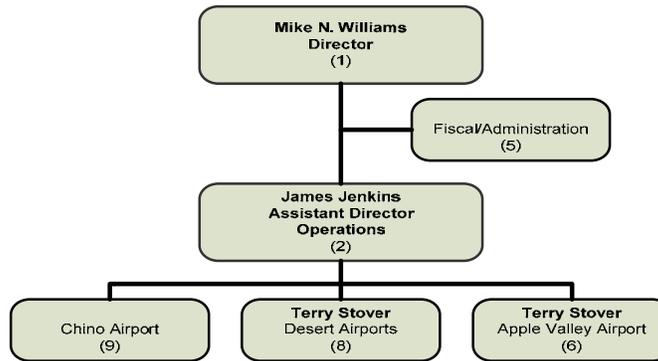
IMPROVE AIRPORT DEVELOPMENT LEASING ACTIVITY

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 assures that the county airports are maintained and operated 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 as necessary to develop local, national and state aviation policy.

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, located adjacent to the Town of Baker and supports I-40 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, an FAA 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 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.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
General Fund				
Airports	2,789,976	2,789,976		31
Total General Fund	2,789,976	2,789,976		31
Special Revenue Funds				
Chino Airport Commercial Hangars	1,344,239	421,204	923,035	-
Chino Airport Incentive Fund	799,016	30,000	769,016	-
Airports Capital Improvement Program	26,766,422	21,913,918	4,852,504	-
Total Special Revenue Funds	28,909,677	22,365,122	6,544,555	-
Total - All Funds	31,699,653	25,155,098	6,544,555	31

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: AIRPORT DEVELOPMENT.

Objective A: Complete the Airport Master Plans for the Apple Valley and Chino airports.

Objective B Complete the development and implementation of a marketing plan for the county airport system.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Complete the Airport Master Plans for the Apple Valley and Chino airports.	N/A	17%	50%	50%	83%
1B. Complete the development of a marketing plan for the County airport system.	N/A	N/A	50%	50%	100%

Status

The Board of Supervisors is keenly interested in providing economic benefits to the citizens of the county. The county airports are located throughout the county and provide benefits to not only the county, but the community in which they are located. The Department of Airports believes that the county airports have the potential to provide greater economic impact. As such, the new goal of airport development has been created.

Key to enhancing the economic impact and developing safe and effective airports is maintaining a current and valid Airport Master Plan (AMP). The AMP is developed in accordance with criteria from the Federal Aviation Administration (FAA) and outlines compatible land uses, both on and off the airport, an inventory of facilities, demand forecasts, financial economic impacts and necessary capital improvements. There is extensive public outreach throughout the AMP process. Guidance from the FAA is that the AMP should be updated every 5-7 years. The current AMP for the Apple Valley Airport was completed in the late 1970's and the Chino Airport AMP was completed in 2006. In order to complete these projects, it is necessary to obtain the services of a professional airport consulting firm. This selection was completed in 2009-10. The AMP is anticipated to be substantially completed during 2010-11.

An outgrowth of the AMP' is the development of specialized planning studies. These specialized studies, which would be completed as separate projects, generally relate to infrastructure development, such as electrical, drainage, fire suppression, etc., and are utilized to identify necessary infrastructure development, develop implementation plans, identify funding sources and ensure the improvements are completed so as to allow for construction of new facilities.

Airport development also involves the development and implementation of an effective marketing and outreach program. This program would provide information via various communication methods to general and specific groups of users. The information would also be provided to other interested parties, such as neighboring jurisdictions, local, regional and governmental entities and the general public.

Completion of the marketing plan requires the assistance of a professional firm with expertise in marketing and outreach services. A public solicitation process and selection has been completed and funding is in place for completion of this task. The solicitation and selection of the professional firm was completed in 2009-10.

2008-09 ACCOMPLISHMENTS

- ❖ *Completed \$922,000 Fog Seal Project for runways and taxiways at Apple Valley, Barstow-Daggett, Chino, Needles, and Twentynine Palms Airports*
- ❖ *Completed \$625,000 Runway Rehabilitation at Baker Airport*
- ❖ *Southern California Edison will be investing approximately \$8,000,000 to develop a 40,000 square foot hangar at the Chino Airport*



Soaring planes from the Apple Valley 2009 Air Show



Airport staff at the Aircraft Owners and Pilots Association (AOPA) Conference

An economic incentive fund has been established for the Chino Airport, which is being utilized for the Chino AMP. The Apple Valley Airport receives funding from CSA60, which is funding the Apple Valley AMP. Development of the marketing plan will be funded primarily from these two funding sources.

GOAL 2: IMPROVE AIRPORTS 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of revenue producing land compared to land available for revenue production:					
Apple Valley	39%	39%	50%	40%	50%
Chino airports.	36%	36%	48%	36%	48%

Status

Airport planning studies and infrastructure development are completed so as to allow for greater use and/or leasing of airport property. Leasing of airport property increases the economic impact of the airport to its local community and generates additional income for the department. The department continues to focus on increasing the amount of revenue producing leases at its two largest airports (Chino and Apple Valley). During the past fiscal year, the department concluded negotiations with Southern California Edison (SCE) for the construction of a 40,000 square foot hangar at the Chino Airport, which will house their aviation operations. The facility is currently under construction and scheduled for completion in 2010-11. Negotiations with other interested parties regarding development at Chino and Apple Valley are underway and anticipated to be announced during 2010-11.

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. The department completed the development and implementation of these procedures in 2009-10. The policies will continue to be reviewed and refined over time. As necessary, updates and revisions will be developed and implemented.

GOAL 3: 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Average length of time, in months, to complete the construction phase of airport capital improvement projects.	20	18	16	16	12

Status

Development of the Airport Capital Improvement Program (ACIP) for the county airports requires coordination of activities among department administration, airport managers, professional firms, airport maintenance staff, the FAA, CALTRANS – Aeronautics Division and other county departments.. The great majority of ACIP projects are related to development and improvements to the airfield portion of the airports, runway, taxiway, electrical, drainage, etc. The majority of these projects are funded via grants from the FAA and/or CALTRANS – Aeronautics. While the department has a strong history in obtaining these grant funds, there is no 'guarantee' the funds will be awarded as requested. The

funding agencies can modify the scope of the project, the timing and/or choose to delay funding to a future year. Thus, the department includes projects in the ACIP to FAA and CALTRANS – Aeronautics that may or may not receive funding. This process requires the department to include projects in its ACIP that may have received approval and/or funding from the FAA and/or CALTRANS – Aeronautics, however, should funds be allocated during the county's fiscal year, the department would need to respond quickly to obtain the funds.

As part of airport development, the department will transition into a more direct role in the development and execution of its capital improvement program. Developing a sound and effective ACIP requires a comprehensive understanding of the facility needs, funding sources, project approvals, phasing and ultimately, construction and close out. Capital development projects are known to have extensive timelines and much work takes place in preparing the project for construction and completion of the project after construction.

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. The first task to be completed in this area is the development of a comprehensive "needs based" identification of capital projects for the county airport system. This task would consist of a project scope, project justification, prioritization and estimated budget and schedule. 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 ACIP would be in accordance with recommendations from recent department audits. The development and implementation of department policies will be completed in 2010-11.

GOAL 4: 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 improvement, such as storm water, drainage, fire suppression, building, structures, pavement, sewer etc.

MEASUREMENT	2007-08	2008-09	2009-10	2009-10	2010-11
	Actual	Actual	Target	Estimate	Target
4A. Percentage of pavement rehabilitation completed (Total square footage of pavement is 15.7 million).	N/A	4%	15%	62%	77%
4B. Percentage of underground infrastructure to inspect, repair, remove or replace. (Total linear feet of underground infrastructure is 90,000).	N/A	8.6%	10%	10%	10%
4C. Percentage of structures to rehabilitate, remove or replace. (Total square footage of structures is 1.2 million).	N/A	1.6%	8%	8%	10%

The 2009 -10 estimate of pavement rehabilitation is based on the repaving of 157,850 square feet of runway asphalt at the Baker Airport and approximately 10,000,000 square feet of runways and taxiways at the Apple Valley, Barstow-Daggett, Chino, Needles, and Twentynine Palms airports, which was completed in 2009-10. It is the objective of the department in 2010-11 to rehabilitate 15% of the airports' pavement until all pavements has been rehabilitated. This objective should be achieved by fiscal year 2014. It is important to note that pavements represent the largest investment in the county airport system. Maintenance of this investment is crucial to maintaining a safe and secure system of airports, which is an ongoing cycle.

For 2009-10 through 2010-11, the water supply and wastewater/sewage systems at the Barstow/Daggett Airport (DAG) will be the focus of improvements and upgrades. These systems have been in place since late 1940's and have served their useful life. Maintenance of the system is ongoing, but new systems are necessary to enhance the development of the airport. The first phase of this enhancement is to conduct a study of the existing system, its capacity, recommendations for improvement and identification of funding. It is anticipated that a significant portion of the funding could be generated from user fees.

Development of the Twentynine Palms Airport is limited by the lack of available water volume and pressure necessary for aircraft hangar construction. Due to the remote location of the airport, there is not a current connection to standard domestic water supply sources. For 2009-10 through 2010-11, a feasibility study will identify potential water sources,

necessary volume and pressure, discharge/storage locations, funding and other pertinent information related to the development of a stand-alone fire suppression utility system.

The aircraft hangar facilities at the Barstow/Daggett Airport were originally constructed in the 1940's using wood frame construction. The structures have exceeded their useful life, as evidenced by the collapse of a 19,200 square foot aircraft storage facility in 2007. Since that time, the remaining structures have continued to erode and deteriorate. The Department has initiated engineering reviews of these remaining structures and approximately 150,000 square feet of the total structures have been identified as beyond repair and recommended for demolition in 2010-11. Similar useful life and replacement schedules are planned for Needles and Twentynine Palms Airports during this period as well.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. The department will be proposing additional staffing fees to support filming activities; conference room rental fees; advertising rates for tenants who want to advertise the businesses on various airport medias.	Revenue received from these activities will help offset the costs for labor and maintenance.

If there are questions about this business plan, please contact Mike N. Williams, Director, at (909) 387-8810.



ARCHITECTURE AND ENGINEERING



Carl R. Alban
Director

Mission Statement

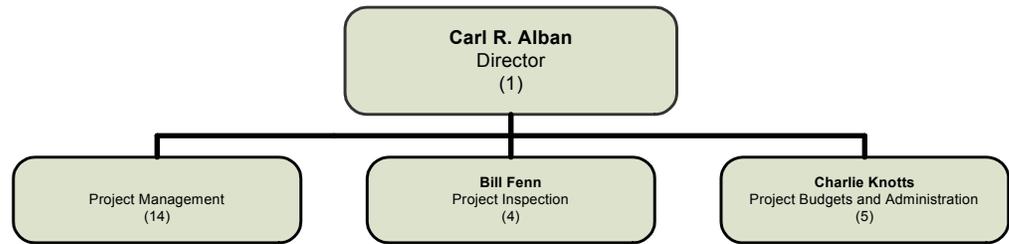
The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public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

GOALS

IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the design and construction of projects for general fund departments, Airports, Regional Parks, and Community Development and Housing. These projects are approved as part of the annual Capital Improvement Program (CIP), or 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 project elements, A&E administers the projects from conceptual design through construction to completion and close-out.

As a competitive public service organization, A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects in a timely and cost effective manner for the benefit of county departments and the public they serve.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
General Fund				
Architecture and Engineering	538,494	-	538,494	24



High Desert Government Center



Crestline Library



Central Juvenile Detention and Assessment Center Artist's Rendering

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

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

Objective A: Continued reduction of administrative costs through A&E reorganization and technology improvements.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget	44%	88%	60%	90%	90%
1B. Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget	83%	67%	85%	N/A	N/A

Status

To provide more timely and accurate measuring and reporting of project data, the results for each reporting period reflect only those CIP projects approved in the prior year budget cycle for which A&E can have a measurable impact on the schedule and/or administrative cost. Therefore, the actual results reported for 2008-09 include only 27 of the 49 projects that were initially approved in the 2007-08 annual budget cycle. A&E expects to exceed its 2009-10 target for percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total project cost. The estimate for 2009-10 and target for 2010-11 have been eliminated for Measurement 1B due to the limited number of projects with a total project budget in excess of \$500,000 to be measured.

A&E anticipates a future reduction in administrative costs resulting from the elimination of four administrative staff positions during 2008-09. The continued enhancements to our financial tracking system have improved the timeliness and quality of data collected and reported, thereby improving the ability of project managers to more effectively monitor and control administrative costs.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of projects completed within two years of project approval	60%	81%	80%	85%	90%

Status

Of the 27 approved and active projects, 22 were completed during the two year measurement period. During the same two year measurement period, A&E also completed an additional 130 carryover and mid-year projects for a total of 152 projects completed. A&E continues to reduce the number of carryover projects, allowing for an increased focus on the goal of completing the new projects within two years of approval. A&E estimates that it will improve its actual performance by 5% for the next reporting period, resulting in 85% of the measurable new projects approved in 2008-09 being completed by the end of 2009-10.

- ❖ Completed over 75 projects, including:
 - New restrooms and amphitheater at Calico Regional Park*
 - New picnic shelters, lighting and water system at Prado Regional Park*
 - New picnic shelters and restrooms at Mojave Narrows Regional Park*
 - New RV sewer hookups at Moabi Regional Park*
 - Remodel of the offices of the Assessor, Probation and Registrar of Voters*
 - New roofing and control systems at the West Valley Detention Center*
 - New Hall of Geological Wonders expansion at the County Museum*
 - New Library in Running Springs*
 - New hangars at the Apple Valley Airport*
 - Runway extension at the Chino Airport*
- ❖ Major Projects under construction:
 - New Crestline Library*
 - Barstow Sheriff's Station Remodel/Expansion*
 - New High Desert Government Center*
 - Central Juvenile Detention and Assessment Center Replacement*

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge service rates. Although the department has reduced administrative overhead through staff reductions the department does intend to request an increase in billing rates for 2010-11 to reflect the cost of doing business. The department is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

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



Barstow Sheriff's Sub-Station Remodel and Expansion Project Artist's Rendering



Arrowhead Regional Medical Center Medical Office Building
Construction in Progress



Arrowhead Regional Medical Center Medical Office Building
Artist's Rendering



Fontana Courthouse Expansion and Remodel Project Artist's Rendering



Fontana Courthouse Expansion and Remodel Project Construction in Progress



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 PHYSICAL CAPACITY OF LIBRARY FACILITIES

ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC USE

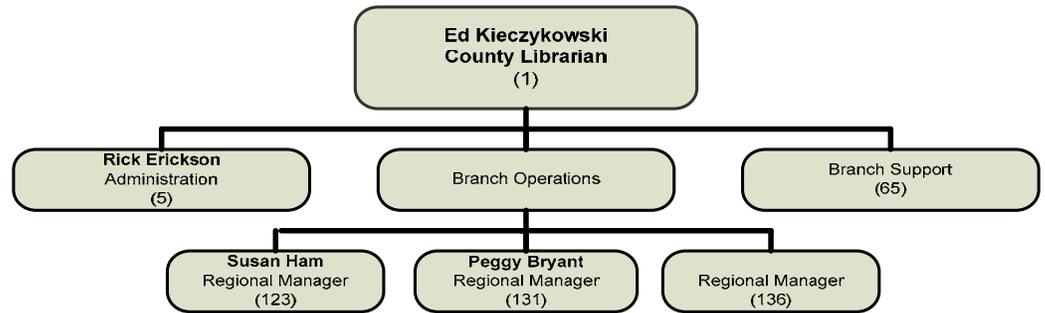
CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES

ENHANCE PATRON NOTIFICATION SYSTEM

INCREASE ANNUAL VOLUNTEER SUPPORT HOURS

COUNTY LIBRARY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Library provides public library services to serve approximately 4,600,000 visitors through a network of 30 branches in the unincorporated areas and 17 cities within the county. In addition two bookmobiles provide service to unique areas of the county population.

The County Library provides access to information through its materials collection, public computers, online databases and other electronic resources. The County Library utilizes the latest technology to provide county residents up-to-date resources and tools, particularly public access computers. The County 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 County Library's book collection is supplemented by magazines, newspapers, government documents, books on tape, pamphlets, compact discs, 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.

Due to declining property tax revenues, the County Library has sharply reduced its book budget, eliminated most of its equipment expenditures and has reduced its staffing. The County Library's business plan goals relate to an increased reliance on local communities to support its facility expansions and provide additional volunteers as well as an increased utilization of technology to supplement staff intensive jobs. Should revenues further decline, additional reductions in services and resources may be necessary.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>Special Revenue Fund</u>				
County Library	17,075,879	17,072,130	3,749	461

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE PHYSICAL CAPACITY OF LIBRARY FACILITIES

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase of square feet of space available at branch libraries (square footage).	47% (326,015)	7% (349,442)	4% (363,742)	4% (363,742)	3% (375,242)

Status

One of the difficulties the County 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 County 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 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, the expansion of the Loma Linda branch increased square footage by 9,500.
- In 2008-09, the Chino Hills and Running Springs branches relocated into larger facilities with a total increase of approximately 23,400 square feet.
- In 2009-10, new and expanded facilities opened in Phelan, Crestline, and Southern Chino (Chino Preserve) resulting in an increase of 14,300 square feet.
- In 2010-11, it is anticipated that new and expanded facilities will open in Muscoy and Rialto for an increase of 11,500 square feet.

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

Objective A: Increase the total number of public PCs.

Objective B: Increase the purchase of electronic resources.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in the number of personal computers dedicated for public usage (number of computers).	84% (814)	9% (885)	4% (920)	4% (920)	5% (966)
2B. Percentage increase in the amount expended for electronic resources (expensed amount).	35% (\$158,000)	1% (\$160,000)	5% (\$168,000)	2% (\$163,200)	0% (\$163,200)

Status

County Library anticipates a modest increase in the number of computers for 2009-10 due to the expected increase in public use of the Crestline, Phelan, and Chino Preserve branches. The additional computers are being financed through a combination of funding from County Library and local friends of the library organizations. Targeted increases in the number of computers available to the public for 2010-11 will be attributed to the expected computer lab expansions in the Barstow and Rialto branches, and the opening of a branch in the Muscoy community.

2008-09 ACCOMPLISHMENTS

- ❖ *Opening of the new Chino Hills, and Running Springs branch libraries*



Running Springs Library



Express Checkout in Use at the Chino Hills Library



Young Adult Computers at Chino Hills Library

- ❖ *Completed installation of Self-check Radio Frequency Identification equipment at the Big Bear, Chino, Chino Hills, Loma Linda, Montclair, and Running Springs branch libraries*

The demand for Internet access has also brought with it a steady 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 computers at library branches or patron homes. Online databases 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 of access, they also do not require staff intervention; thus freeing up valuable staff time for other activities. Due to the economic conditions the County Library anticipates spending comparable amounts in 2010-11 on electronic resources, including the electronic literacy resources.

GOAL 3: CONTINUE IMPLEMENTING 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Number of items circulated via self-support. (2006-07 – 83,000)	230% (274,000)	243% (941,220)	33% (1,250,000)	59% (1,500,000)	17% (1,750,000)

Status

Over the past 4 years the 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 provides 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 2009-10, 14 branches will be fully converted to the new technology with self checkouts approaching 1,500,000 items. As staff and patrons become more familiar with the new technology, the department expects this number will increase by 17% for 2010-11.

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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Number of annual telephone notice calls.	N/A	(857,000)	5% (900,000)	5% (904,000)	33% (1,200,000)
4B. Number of annual e-mail notices.	N/A	(25,000)	140% (60,000)	258% (180,000)	39% (250,000)

Status

For a number of years the 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 County Library plans to upgrade the system to increase the capacity of the calls, thus allowing patrons, to receive notices sooner and more often about their accounts. In addition, the County 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.

GOAL 5: INCREASE ANNUAL VOLUNTEER SUPPORT HOURS.

Objective A: Increase annual volunteer support hours.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
5A. Number of annual volunteer support hours. (2006-07 – 91,800 hours)	5% (96,700)	13% (109,500)	N/A New	8% (118,260)	8% (127,720)

Status

The County Library has had an active Volunteer Program for a number of years and the recent expansion of a number of library facilities has resulted in a significant increase in usage and programs at various branch libraries; creating additional potential volunteer opportunities. With diminished financial resources, it became imperative that the library increase its efforts to supplement its services by bolstering its Volunteer Program. It is anticipated that additional recruitment efforts by branch staff will lead to an increase in volunteer hours.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting any proposed fee/rate adjustments for 2010-11.

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



View of the South entrance of the new Chino Hills Library



Robert L. McKernan
Director

Mission Statement

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



GOALS

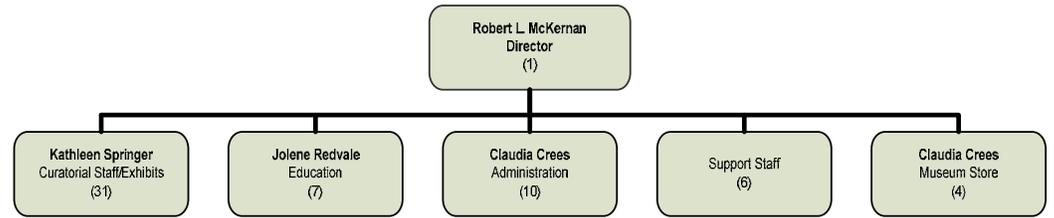
ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESS TO MUSEUM COLLECTION AND PROGRAMS

EXPANSION/REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS



COUNTY MUSEUM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Museum provides cultural and natural science educational programs and activities for the public at its 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 Barstow, Asistencia Outpost of the Mission San Gabriel in Redlands, Yorba-Slaughter Families Adobe in Chino, Yucaipa Adobe in Yucaipa, and the Victor Valley Museum in Apple Valley. 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 County Museum ranks among the top regional museums in California. It 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, Anthropology/Archeological Information Center provides archeological land use information for public and private sector based on our Fee Schedule. The Biological Sciences and the Geological Science 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. One outcome of the current regional economic crisis is a sharp reduction in biological research revenue contracts that will impact staffing levels in the Biology Division.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
County Museum	3,412,758	1,760,400	1,652,358		55
Enterprise Fund					
Museum Store	103,849	100,000		(3,849)	4
Total - All Funds	3,516,607	1,860,400	1,652,358	(3,849)	59

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Increase public visitation and use of the County Museum and branch sites.

Objective B: Expand community cultivation and outreach events to increase awareness and support of County Museum and branch sites.

Objective C: Create more temporary and permanent exhibitions for display at the County Museum and branch sites.

Objective D: Increase school group visitations and outreach programs to schools.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase in Museum visitors	10%	21%	10%	0%	10%
1B. Percentage increase of Participants at cultivation events	22%	16%	9%	27%	25%
1C. Creation of new temporary and permanent exhibitions at Main Museum	N/A	6	24	8	9
1D. Number of school groups visits and outreach programs available to schools	N/A	261	175	175	175

Status

The Hall of Geological Wonders opening will represent a new era in county and regional interpretation where the Museum visitor will experience the diversity of geology and paleontology in their backyard. The Board of Supervisors' approved facility enrichments of the Museum will increase visitation, and an anticipated substantially higher annual attendance based on nationwide museum industry standards. The growth in the Museum website continues annually with an expected increase of approximately 10% in 2010-11. The Museum's initiative to expose more visitors to cultural and natural heritage of the region through public lecture programs has grown significantly. The Museum continues to provide compelling public lecture topics pertaining to the county and region cultural and natural heritage. The County Museum expects public lecture attendance to increase by 15% in 2010-11. The department anticipated an increase in attendance as a result of the new Hall of Geological Wonders opening in 2009-10. However, with an unanticipated eight month funding freeze in California Cultural Heritage Endowment grant funding of \$1,935,000, the Hall of Geological Wonders opening had to be delayed. The projected opening is planned for Fall of 2010.

The County Museum continues to advance first rate cultural and natural heritage at the main Museum campus through cultivation events that include the Wildlife Art Festival, Multi-Cultural Day, 1850-1890 Family Day, Trains Days, International Museum Day, a monthly guest lecture series, a staff lecture series, educational workshops, Great California ShakeOut, various Family Fun Days and Summer Camp. In addition, the County Museum offers popular cultivations at the Museum branch sites which include the popular Adobe Days, and community outreach days. Eight new collection-based exhibits were made available for public display from the Museum's collections: 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. The County Museum continues to provide cultural and natural resource data to SANBAG, U.S. Forest Service, National Park Service, County Fire, Bureau of Land Management (BLM) and the County Land Use Services Department for regional and county land use planning purposes through the County Fee Ordinance.

2008-09 ACCOMPLISHMENTS

- ❖ Continue exhibit fabrication for the Hall of Geological Wonders



Columbian Mammoth



San Bernardino County Minerals

- ❖ Secured \$1,935,000 in State funding for the Hall of Geological Wonders

- ❖ Museum continues to provide a vital informal learning platform for K-12 students



Hall of History Phase One Refurbishments Complete



New donation to the Hall of History Gallery

The Museum Department continues to select specific objectives to enhance customer service for county and regional residents established in the Museum's Mission Statement. A prime enhancement to customer service will be the grand opening of the Museum's new Hall of Geological Wonders and the continued phased redesign of all the Museum's permanent public exhibit spaces. The Museum enhancements will not only result in greater use of the County Museum, but will provide an exciting platform to increase public programming and outreach. Cultivation and educational outreach events are the benchmark to the success of County Museum educational programming throughout the communities of San Bernardino County and the region. The County Museum plans to increase cultivation events in 2010-11 at Historic Sites: Agua Mansa Cemetery, John Rains House, Yorba-Slaughter Adobe, and Yucaipa Adobe by promoting the rich culture of San Bernardino County, and at the main Museum with specific promotions to support the Hall of Geological Wonders. Furthermore the acceptance of the Victor Valley Museum in Apple Valley provides an important High Desert Museum facility. The interpretation objective of this new facility will be "*The Diversity in Your Backyard*" educating the High Desert residents and visitors of the cultural and natural treasures of the Mojave Desert. The County Museum website continues to play an essential and exciting role as an educational program promotion tool to advance Museum programs and services.

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

Objective A: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders and the Museum's Public Space Exhibit Galleries.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Total secured contributions to assist with the interior exhibits for the new Hall of Geological Wonders and the Museum's public space exhibit galleries.	\$500,000	\$500,000	\$2,506,755	\$2,900,000	\$1,250,000

Status

With significant support and funding by the Board of Supervisors, construction of the Hall of Geological Wonders building commenced in December 2006 and was completed in April 2009. The Hall's exhibits will be completed in the fall 2010. In addition, funding by Board of Supervisors and Congressional Appropriation has realized major exhibition construction and refurbishments at the Museum in more than thirty-years. 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 of Supervisors 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 of Supervisors earmarked an additional \$500,000 of county funding for the Hall's exhibit fabrication.
- In July of 2008, the Museum secured a grant from the Institute of Museum and Library Services (IMLS) in the amount of \$238,755, to fund specific exhibits in the Hall that will be realized in 2009-10.
- Through Board of Supervisors approval, the Museum received a \$1,935,000 California Cultural Heritage Endowment (CCHE) grant from the State of California in December 2008, for four exhibit fabrications and installations for the Hall of Geological Wonders. Subsequent to the Board of Supervisors approval, the State of California postponed funding the CCHE grant for eight months from December 2008 through July 2009 due to the state's fiscal crisis. Consequently, construction of these exhibits was delayed.
- The Board of Supervisors approval of Congressional Appropriation, the Museum secured funding of \$333,000 in 2009-10 for the exhibit fabrication and installations for the Hall of Geological Wonders and Phase I of the exhibit refurbishments of the Museum Bird and Mammal Halls.

- It is expected that the Museum Association as part of their Capital Campaign and a pending tribal grant will contribute \$1,250,000 towards the Hall of Geological Wonders in 2010-11.

The Hall of Geological Wonders 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 will be fabricated and installed in the Hall of Geological Wonders.

The refurbishments and redesigning of the permanent exhibition at the Museum are revitalizing the interpretative quality and educational experience visitors will receive regarding cultural and natural heritage enrichment. The magnitude of the Museum's changes is significant, with the Hall of History gallery changing to "Crossroads in History," the Bird Hall changing to "Life in the Air," and the Mammal Hall changing to "Life on the Land." The transformation of galleries at the Museum embarks on an incredible series of stories, artifact, objects, and specimens that focuses exclusively on the priceless histories, cultures, biological diversities, and the landscapes diversities of our region. Like the Hall of Geological Wonders, the entire Museum will be a regional destination that visitors will learn first hand the incredible importance of this county and region heritage.

On November 3, 2009 the County of Board of Supervisors approved the donation of the Victor Valley Museum and Art Gallery to the County Museum. Currently the Victor Valley Museum does not meet the American Association of Museums (AAM) accreditation standards. The Victor Valley Museum will close to ensure that its programs and exhibits meet accreditation criteria standards prior to re-opening to the public. The County Museum currently provides services to the High Desert through its Educational Outreach Programs. The Acquisition of the Victor Valley Museum allows the County Museum to broaden its scope of services to this region, and looks forward to stronger partnerships within this community. The Victor Valley Museum will likely not re-open to the public until September 2010.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

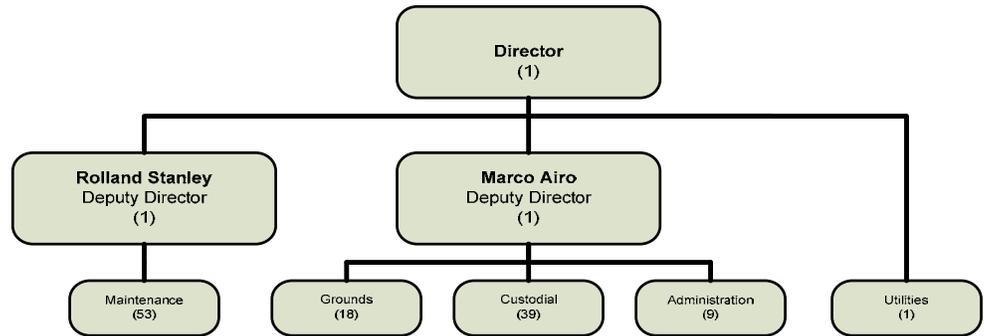
2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Admission at Museum branch sites. The department is proposing a new fee for the new Victor Valley Museum. Adults: \$5.00 Seniors and Active Military: \$4.00 Students: \$2.50	The proposed fees will enhance educational and interpretive services and provides revenue for deferred maintenance projects.
2. School Groups Adults: \$2.50 (1 teacher per school group will be admitted free) Students: \$2.50 Children under 5: Free Admission	The proposed fees will enhance educational and interpretive services and provides revenue for deferred maintenance projects.
3. Rental of branch site(s) for weddings and/or receptions (up to 120 guests) Event with reception \$300 per hour (5 hour minimum) Event without reception \$300 per hour (3 hour minimum) Security Fee (Non-Refundable) \$500 (required of groups over 100) Catering Kitchen Rental \$250 per event	Fee increase necessary to offset costs and remain consistent with comparable venues.
4. Increase hourly billing rates for the Archeological Information Center. Normal Search (\$120 to \$150) Expedited Search (\$180 to \$225) Record Search by Archeologist (new fee) \$100 City/County Planning Review (\$25 to \$75)	Fee increase reflects compliance with California State Office of Historical Preservation.

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

FACILITIES MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department consists of five divisions: Maintenance, Grounds, Custodial, Administration, and Utilities.

The Facilities Management Department provides routine maintenance, grounds, and custodial services to ensure county facilities are well-maintained, as well as 24 hours per day – 7 days per week emergency building maintenance. Services also include repairing building structures, equipment, and fixtures.

The Utilities Division administers the County's utilities budget, explores opportunities for reductions in consumption, and manages the County's energy efficiency initiatives.

The Facilities Management Department's focus is on asset protection. Using data and support systems, it maintains the County's valuable facilities and equipment, preserves a high level of functionality, supports sustainability projects, and promotes responsible and efficient use of resources.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	12,445,930	5,577,794	6,868,136	122
Utilities	18,895,726	1,178,164	17,717,562	1
Total General Fund	31,341,656	6,755,958	24,585,698	123

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



GOALS

REDUCE UTILITY CONSUMPTION/
IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS



Locksmith services



Groundskeeping services



GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE UTILITY CONSUMPTION/IMPLEMENT SUSTAINABILITY PROJECTS.

Objective A: Implement water conservation projects.

Objective B: Leverage partnership with Southern California Edison (SCE) to reduce electricity consumption.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percent of sites where annual water consumption has been reduced by 60% (68 sites total).	N/A	9%	25%	18%	26%
1B. Percent of sites where annual electrical consumption has been reduced (20 sites).	N/A	N/A	New	35%	65%

Status

The Facilities Management Department, Grounds Division, has implemented a number of measures to reduce landscape water consumption resulting in a savings of over 4.25 million gallons of water in the last 18 months through water-saving landscape and irrigation enhancements. These projects have included replacing traditional sprinklers with drip irrigation, moisture sensor to suspend irrigation during periods of rain, selecting drought tolerant landscape plants and shrubs, and increasing the use of mulch at county facilities. Facilities Management will continue to explore additional methods of reducing landscape water consumption throughout the county. Target of 25 percent, or 17 sites, was not met due to budgetary constraints in county departments housed in county owned facilities.

The Facilities Management Department entered into a partnership with Southern California Edison (SCE) in 2009. This partnership is designed to achieve immediate, long-term, and peak energy demand savings, and to establish a permanent framework for sustainable, comprehensive energy management programs. Through projects completed via this partnership, the county has reduced electrical consumption by over 2.7M kWh and received incentives in the amount of \$442,025. Projects planned for 2010-11 have a projected savings of 1.8M kWh, which will earn additional incentives estimated at \$279,000 and will realize an additional estimated savings of \$257,000 per year. In addition, six projects involving major renovation or new construction will yield additional savings and incentives when completed.

GOAL 2: SAFEGUARD COUNTY FACILITY ASSETS.

Objective A: Complete building equipment inventories of county-owned facilities.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of equipment systems inventoried (624 total)	N/A	0%	7%	21%	26%

2008-09 ACCOMPLISHMENTS

- ❖ *Awarded California Counties Facilities Service Association Award of Excellence in Facilities Management for a third year*
- ❖ *Awarded National Association of Counties (NACO) Award for California Friendly Demonstration Garden*
- ❖ *Completed 20,234 work requests*
- ❖ *Saved over 4.25 million gallons of water in the last 18 months through water-saving landscape and irrigation enhancements*



Custodial Services

Status

The Preventative Maintenance (PM) Program implemented this year will ensure the full useful life of equipment and protect equipment warranties. In the first year of the program, an equipment inventory is being created in the Computer Aided Facilities Management (CAFM) database. There are 156 buildings with four systems each (heating, ventilation and air conditioning; fire suppression; electrical; and plumbing) for a total of 624 systems to inventory. Each system has multiple pieces of individual equipment. To date, over 2,400 pieces of equipment have been identified and entered into the CAFM database. Department personnel are in the process of performing preventative maintenance tasks and verifying equipment data. Once this information is entered into the CAFM database, the Facilities Management Department will have an equipment inventory and history of preventative maintenance work performed. This information will provide the county with the data to plan preventative and predictive maintenance work. These activities have already reduced maintenance costs for unscheduled repairs and reduced costly premature equipment replacements and failures. The Facilities Management Department prioritized equipment inventories in 2009-10 and expects to significantly exceed its projected target. The percentage increase target for 2010-11 is not as great since the systems to be inventoried in 2010-11 are much more labor intensive.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Preventative Maintenance Program Funding This year, the PM program is funded by \$600,000 of one-time carryover money from CIP funds. Because these funds will not be available in future years, the Department requests \$600,000 per year in ongoing funds to continue the Preventative Maintenance Program. Without this funding, the Department will need to eliminate eight positions and the program cannot continue. Approval of the funding request for the Preventative Maintenance Program will allow the department to achieve its goal to Safeguard County Facility Assets, ensure the full useful life of equipment, and avoid costly repairs and premature replacements.	8	600,000	-	600,000
2. Hardware and Software Upgrades Reliable data and technology is essential to the Facilities Management Department to maintain work request records and performance, accurately record costs, and bill customers. The current switch and server are outdated and require replacement. Software licensing and upgrades and enhancement to the current database are required. The total one-time costs for hardware and software upgrades are \$400,000. The ongoing costs for licensing and technical support are \$90,000 annually. The one-time funding will provide enhancements to the CAFM database, allow for an interface with FAS, and automate COWCAP reporting and the blanket requisition process. Without this funding, the Department risks losing valuable data. This funding will also help the department to improve customer service, implement efficiencies for timely and correct billing and processing of vendor payments, and to eliminate data entry backlogs. Approval of the funding request for Hardware and Software Upgrades will allow the department to further utilize the CAFM database and protect current and future data.		490,000	-	490,000

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percent of productive hours (total 79,900 hours) dedicated to preventive maintenance					12%
P2. Percent average reduction in the number of days required to process vendor payments (goal is 30 days, current is 60 days)					30%

2010-11 PROPOSED FEES/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge service rates. Facilities Management has not increased its billing rates for two years and current rates do not fully reimburse current expenses. Facilities Management is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

If there are questions about this business plan, please contact Facilities Management at (909) 387-7813.



PUBLIC & SUPPORT SERVICES



Roger Weaver
Director

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



GOALS

MAINTAIN HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION

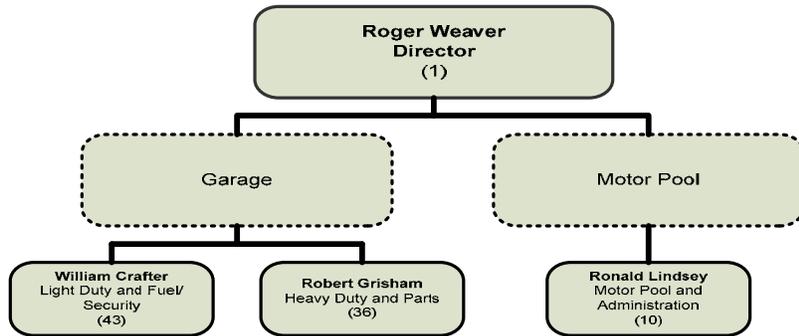
DECREASE VEHICLE DOWNTIME FOR PREVENTATIVE MAINTENANCE AND ROUTINE REPAIRS

SUPPORT GREEN COUNTY INITIATIVE BY REDUCING OVERALL MOTOR POOL VEHICLE EMISSIONS



FLEET MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

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

Fleet Management operates a main garage in San Bernardino — including a light duty (cars and pickup trucks) shop, heavy duty (large trucks and other equipment) shop, welding/metal fabrication shop, emergency vehicle make-ready shop, generator services shop, parts room and a fueling station. The department also operates five smaller “service centers” in outlying locations (Barstow, Hesperia, Needles, Rancho Cucamonga and 29 Palms), and 21 strategically located fueling sites.

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

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	12,408,040	12,355,000	(53,040)	86
Motor Pool	13,576,700	14,479,000	902,300	4
Total - All Funds	25,984,740	26,834,000	849,260	90

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Research lower than expected levels of customer satisfaction at Fleet Management's fuel islands.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of respondents satisfied with Fleet Management services.	98%	98%	95%	95%	95%

Status

To maintain high levels of customer service, the department will continue to monitor customer satisfaction and make changes as needed. Customer surveys are placed in vehicles or handed out upon completion of any service to measure customer satisfaction. Maintaining high levels of customer service will help to maximize the department's customer base, which will result in lower unit costs to all Fleet Management customers.

Fleet Management's fuel islands have long been an area of low customer satisfaction. The department's objective is to look for areas of improvement to positively impact this result. The department will study staffing, equipment, and procedures as part of the evaluation. In addition, staff will interview fuel island customers for input as to how to make the fuel islands more customer friendly.

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

Objective A: Reduce the time to maintain vehicles.

Objective B: Reduce the time to repair vehicles.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	78%	75%	76%	72%	76%
2B. Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	85%	83%	85%	83%	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. Therefore, it is important that Fleet Management complete all vehicle maintenance and repairs as quickly as possible without sacrificing quality. Additionally, timely vehicle maintenance/repair turnaround should improve overall customer satisfaction.

The lower than target estimate for 2009-10 is due to a work order methodology correction in the shops. The technicians were not changing the work order status as jobs were completed, therefore cycle time was overstated. This has been corrected and the department is confident the 2010-11 performance target will be achieved.

2008-09 ACCOMPLISHMENTS

- ❖ Identification of county vehicles with new logos
- ❖ Installation of over 1,300 global positioning systems (GPS) in light duty vehicles
- ❖ Purchased three "Smart Cars" to evaluate cost effectiveness, safety, efficiency, and improved emissions
- ❖ Received ASE Blue Seal certification for automotive excellence (75% of technicians are ASE certified)



Heavy Duty Shop



Fuel Island



Motor Pool



Auto Shop



Parts Shop

Keeping a full complement of Department of Transportation (DOT) trained technicians with Commercial Driver Licenses (which requires mandatory drug and alcohol testing) helps to ensure a properly maintained fleet. The department continues to work with Human Resources to address recruitment and retention issues affecting various technician classifications. The intent of these efforts is to ensure fully trained technicians are available to maintain and repair fleet vehicles. Quick turnaround times for vehicle maintenance and repair at the light-duty shops will also help Fleet Management to improve overall customer satisfaction.

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

Objective A: Purchase the lowest emission vehicles available that meet the county's operational requirements.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of Motor Pool vehicles classified as ultra low emission vehicles (ULEV) or better.	52%	75%	75%	80%	90%

Status

An element of the county's mission is to improve the quality of life for its residents. Helping to improve air quality by reducing vehicle emissions is an element to assist in this effort. The South Coast Air Quality Management District (SCAQMD) Rule 1191 mandated that beginning July 2001, all public fleets with more than 15 vehicles must purchase low emission vehicles (LEV) or better. During its regular purchasing cycle, Fleet Management will continue replacing the existing fleet with ultra low emission vehicles (ULEV), including hybrid vehicles. It is estimated that the entire fleet will consist of only ULEV's by 2012-13.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance, however, the department does charge service rates. The department will conduct a rate study and make recommendations to adjust service rates to ensure full cost recovery.

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





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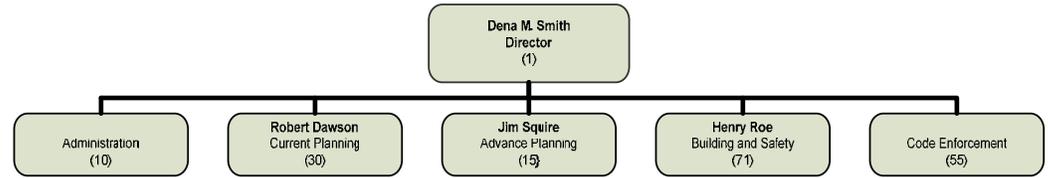
Dena M. Smith
Director

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 AND SAFETY
COMPLETE PLAN REVIEWS WITHIN TIME FRAMES
 - CODE ENFORCEMENT
DECREASE TIME BETWEEN RECEIPT OF COMPLAINT AND INSPECTION
 - FIRE HAZARD ABATEMENT
DECREASE PROCESSING TIME FOR ABATEMENTS REQUIRING A WARRANT

LAND USE SERVICES

ORGANIZATIONAL CHART



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 fiscal, personnel, and technology services to all of the department's divisions.

Advance Planning oversees implementation of the General Plan and prepares updates and annual reports as required by law; maintains the Development Code and interprets Code requirements. This Division is the County lead for California Environmental Quality Act (CEQA) compliance and oversees preparation of environmental reports for private and capital improvement projects. Advance Planning also conducts annual mine inspections and ensure adequate reclamation financial assurances for mining operations in accordance with the state's Surface Mining and Reclamation Act (SMARA).

Current Planning reviews all applications for land use within the county unincorporated areas to ensure compliance with county codes and environmental laws. This Division oversees land use, housing, and community design, and assists the Planning Commission and Board of Supervisors with formation and implementation of plans and ordinances. Current Planning provides direct assistance to residents, businesses, contractors, developers and the general public regarding land use regulations, zoning, entitlement applications and related requests.

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in unincorporated areas of the county. This Division applies state law and county ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

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.

Fire Hazard Abatement enforces the county's Fire and Hazardous Trees Ordinance in the unincorporated portions of the county and provides contract services to specified cities and fire districts.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Land Use Services - Administration	-	-	-	11
Land Use Services - Current Planning	3,165,256	3,165,256	-	30
Land Use Services - Advance Planning	3,929,714	2,437,633	1,492,081	15
Land Use Services - Building and Safety	8,390,773	8,390,773	-	71
Land Use Services - Code Enforcement	4,440,405	859,800	3,580,605	33
Land Use Services - Fire Hazard Abatement	2,888,411	2,888,411	-	22
Total General Fund	22,814,559	17,741,873	5,072,686	182

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

GOAL 1: ADVANCE PLANNING - DECREASE PROCESSING TIME FOR INITIAL ENVIRONMENTAL REVIEW OF APPLICATIONS RECEIVED FROM THE CURRENT PLANNING DIVISION.

Objective A: Complete initial environmental review of all applications referred from the Current Planning Division within five working days.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of initial environmental reviews completed within five working days.	N/A	90% (86 reviews)	95%	93% (52 reviews)	97%

Status

In accordance with the California Environmental Quality Act (CEQA), an Initial Study must be prepared for most discretionary projects submitted to the department in order to determine the potential adverse environmental impacts. In addition, the State Permit Streamlining Act requires that applications be accepted as complete or returned to the applicant within 30 days of filing (see Goal 2 below). Within this time period, project applications received by Current Planning must be reviewed by Advance Planning and other agencies. In order to meet this timeline, it is important that the Advance Planning Division, as a reviewing party, complete the initial environmental review as quickly as possible.

This measurement was new for 2009-10. Baseline data was collected during 2008-09 (90%) and, from this, the goal of having 95% of applications reviewed within five working days was established for 2009-10. Performance in 2009-10 has improved but is projected to fall short of the target at 93%. On this basis, the department has set the 2010-11 target at 97%, an additional 4% improvement over 2009-10 estimated performance.

GOAL 2: CURRENT PLANNING - DECREASE THE PROCESSING TIME FOR APPLICATIONS "ACCEPTED AS COMPLETE" OR RETURNED TO APPLICANT AS INCOMPLETE.

Objective A: Process applications within 30 calendar days of receipt.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of applications accepted as complete or returned to applicant within 30 calendar days of receipt.	98% (873 applications)	95% (570 applications)	95%	99% (620 applications)	99%

Status

The State Permit Streamlining Act requires that a jurisdiction make a determination that an application for a development project is complete and ready for processing within 30 calendar days of submission. Incomplete applications must be returned to the applicant with information specifying the deficiencies and corrective actions required for subsequent resubmission. Since establishment of this objective in 2006, the division has consistently succeeded in processing >95% of applications within the 30 day timeline.

- ❖ *Facilitated development and approval of two sets of amendments to the Development Code*
- ❖ *Processed 17 Environmental Impact Reports*
- ❖ *Processed 6 mining applications and inspected 102 mines*
- ❖ *Conducted over 35,000 construction inspections with 98% on-time delivery rate*
- ❖ *Completed nearly 2,500 plan reviews with a 97% on-time delivery rate*
- ❖ *Implemented interim mitigation measures for Greenhouse Gas emissions*
- ❖ *Completed review of 686 development applications*
- ❖ *Accepted 570 new applications for land use entitlements*
- ❖ *Conducted 31 Community Clean-Ups resulting in collection of over 2,500 tons of debris and 7,200 vehicles*
- ❖ *Issued 70,000 fire hazard abatement notices resulting in completion of approximately 6,500 abatements*
- ❖ *Approved the Mountain Grove Regional Commercial Center in the area commonly known as "the doughnut hole"*

GOAL 3: BUILDING AND SAFETY - COMPLETE PLAN REVIEWS WITHIN THE DEPARTMENT'S ADOPTED SERVICE STANDARD TIME FRAMES

Objective A: Perform reviews in the following time frames:

<i>Residential</i>	- 10 working days
<i>Subdivisions and multi residential</i>	- 20 working days
<i>Grading and non-residential</i>	- 30 working days

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of plan reviews completed within proposed time frames.	95% (4,719 plan reviews)	97% (2,479 plan reviews)	99%	90% (2,100 plan reviews)	95%

Status

The continued economic downturn has dramatically impacted the building industry at large and, consequently, the Building and Safety Division. The workload reduction noted last year has continued and during 2009-10 plan submittals decreased by an additional 19%. In response, division staffing was reduced by approximately 60% and staff resources for plan review were reduced by 80% (from 10 to 2 positions). Given these circumstances, the 2009-10 goal of having 99% of plan reviews completed within the service standard time frames will not be attained. For 2010-11 the department will supplement staff resources with contract services to improve the performance by 5% to 95%.

GOAL 4: CODE ENFORCEMENT – DECREASE TIME BETWEEN RECEIPT OF COMPLAINT AND PERFORMANCE OF INITIAL INSPECTION.

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

Objective B: Provide initial notification within three working days of receipt of complaint.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Percentage of initial inspections completed within one week of receipt of complaint.	N/A	70% (5,000 complaints)	72%	72% (5,200 complaints)	80%
4B. Percentage of initial notifications processed within three working days of receipt of complaint.	N/A	N/A	NEW	75%	85%

Status

During 2009-10, fiscal constraints resulted in Code Enforcement Division staffing being reduced by 30% (from 41 to 28 positions). As a result of decreased staffing levels, as well as training issues related to staff reassignments, the division will alter the process for handling of initial response to complaints. In the past, a field inspection was conducted in response to every complaint. Under the new process, the initial complaint will result in issuance of a notice of alleged violation which will provide the alleged violator with notice of the violation and a timeframe for correction. The complainant is also provided with this information and, if correction does not occur within the prescribed timeframe, further action, including an inspection, will take place. In light of this change, a new objective and performance measure will be established for 2010-11 as indicated above and the historical objective and measurement of "time to initial inspection" will be discontinued.

Given the new staffing model, the division will undertake a comprehensive review of operations in 2010-11 with the goal of identifying methods to improve operational efficiency and performance. The review will include all aspects of existing services, incorporation of the newly adopted Administrative Citation process and an exploration of increased opportunities for grant-funding and interagency collaboration.

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

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
5A. Percentage of abatements performed within four weeks of posting a warrant.	N/A	80% (1,871 abatements)	90%	90% (2,106 abatements)	90%

Status

During 2009-10, budget constraints required reductions in staffing for the Fire Hazard Abatement program from 10 field officers to 3. Even under these difficult circumstances, the department expects the 2009-10 target (abatement of 90% of all properties within four weeks of posting warrants) to be met through the enhanced participation of Code Enforcement Field Assistants. In addition, staff will utilize the newly adopted Administrative Citation process to help increase compliance with notices issued. Effective use of the Administrative Citation process is anticipated to result in a reduction in the total number of abatements. With the total number of abatements reduced, the performance target will be attainable, despite reduced staffing levels.

2010-11 GENERAL PLAN MAINTENANCE SUPPORT

During the budget process for 2006-07, the Board of Supervisors approved ongoing general fund financing in the amount of \$320,000 annually to support Advance Planning Division efforts for General Plan and community plan maintenance. Each year, the Advance Planning Division submits a proposed plan for use of this allocation.

Completed Project

The following project was completed during 2009-10.

Santa Ana Wash Plan Habitat Conservation Plan (HCP)

In August 2002, the Board of Supervisors 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 formed for the purpose of developing a Habitat Conservation Plan. Project financing in the amount of \$30,000 was approved in 2008-09 with an additional \$30,000 authorized in 2009-10 for this project. Project scope included preparation of an administrative draft plan, Draft Environmental Impact Review (EIR), Final EIR, the HCP and the associated environmental documents. This work has been completed and the HCP has been adopted by the San Bernardino Valley Water Conservation District and will be submitted to the state and federal agencies for approval in spring 2010.

Unanticipated Projects

The following projects were not identified as part of the funding plan for 2009-10 but were deemed urgent and required the diversion of staff and/or fiscal resources from other projects as indicated below.

Greenhouse Gas Reduction Plan

\$120,000

In 2007, the State Attorney General (AG) filed suit against the county, alleging that the county failed to adequately analyze and mitigate the impacts of greenhouse gas (GHG) emissions in the Environmental Impact Report prepared for the county's General Plan Update. Subsequently, the county and the AG forged a Settlement Agreement which required the county to prepare and approve a GHG Reduction Plan. Project financing in the amount of \$320,000 was approved in 2008-09 for preparation of the GHG Reduction Plan. As preparation of the plan progressed, additional work has been required by both the project consultants and staff to ensure the production of legally-acceptable and complete documents. Additional legal advice has also been necessary to ensure that the documents produced are consistent with the requirements of the settlement agreement. The department reallocated funds from the following projects: Study of Mountain Evacuation Routes (\$50,000), Wrightwood Downtown Development Guidelines (\$50,000) and Glen Helen Specific Plan Update (\$20,000) projects.

Water-Efficient Landscape Ordinance**\$50,000**

In 2006, the State Water Conservation in Landscaping Act (AB 1881) was enacted, establishing a requirement that counties and cities adopt landscape water conservation ordinances by January 1, 2010. In September 2009, the Department of Water Resources released a "model" ordinance and local jurisdictions are required to adopt ordinances that are "at least as effective" as the "model." The county has implemented the model ordinance while working in cooperation with surrounding cities, counties and water agencies to develop a coordinated regional approach. Project scope includes participation in interagency coordination efforts, development of local ordinance, public communication meetings and materials, internal training and procedures. The department reallocated funds from the Airport Comprehensive Land Use Plan Update project (\$50,000). This project is anticipated to be completed during 2009-10.

2010-11 Projects

The following projects are proposed for 2010-11.

1. Housing Element Update**\$25,000**

The county last updated its Housing Element in 2007 along with the General Plan Update. This update was also intended to meet the state requirement for the 2003 update. In 2001, the county joined with other jurisdictions in mounting a legal challenge to the Regional Housing Needs Assessment (RHNA) numbers assigned by the Southern California Associated Governments (SCAG) document and, despite the eventual outcome of these ongoing legal efforts, this element needs to be revised again to meet the mandatory five year (2003-2008) update cycle. Project funding in the amount of \$25,000 was allocated in 2009-10. Staff initiated coordination with the state on the clean-up and, though that process, determined that the update will require much more extensive effort than initially anticipated, including outreach to all unincorporated areas. The department plans to allocate an additional \$25,000 in 2010-11 to support continued work on this project. This project is anticipated to be completed by July 2011.

2. General Plan Biotic Resources Overlay**\$25,000**

One of the goals of the 2007 county General Plan is the maintenance of current Biotic Resources Overlay maps. In December 2007, the county agreed to update these maps with the best available information within 12 months. Staff worked with the County Museum to update these maps, which are anticipated to be presented to the Board of Supervisors in Spring of 2010. Museum staff has identified a need to conduct more extensive studies for various species throughout our jurisdiction. In addition, annual review and analysis needs to be completed 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. Project funding in the amount of \$25,000 was allocated in 2009-10. The department plans to allocate an additional \$25,000 in 2010-11 for maintenance of this effort. LUSD staff will coordinate with the staff from the County Museum to develop a strategy to address this ongoing need.

3. Study of the Mountain Evacuation Routes**\$50,000**

On December 11, 2007, the Board of Supervisors directed that the Hazard Mitigation Plan be updated. This update is to include review of the emergency evacuation routes from the mountain communities. Discussion among the participating agencies has resulted in the determination that a detailed study and evaluation of various emergency contingencies is necessary. Results from this effort will help the county determine appropriate densities of development in the Mountain Region given the limitations for emergency evacuation. Project funding in the amount of \$50,000 was allocated in 2009-10. These funds were redirected to fund unanticipated additional expenses related to the Greenhouse Gas Reduction Plan. The department plans to allocate \$50,000 in 2010-11 to support this project and is anticipated to be completed by December 2011.

4. Oak Hills Community Plan**\$10,000**

The 2007 General Plan Update included the adoption of 13 community plans. The Oak Hills Community Plan was adopted in 2003 and predated the most recent General Plan Update. However, this Plan needs to be updated to be consistent with the format of the 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. Project funding in the amount of \$15,000 was allocated and utilized in 2009-10 in support of this project. The department plans to allocate an additional \$10,000 in 2010-11 and anticipates completion of this project by July 2011.

5. 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 them; however, during the update process it became clear that additional work needed to be done to guide development for the downtown area of this community. 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. Project funding in the amount of \$50,000 was allocated in 2009-10. These funds were redirected to fund unanticipated additional expenses related to the Greenhouse Gas Reduction Plan. The department plans to allocate \$50,000 in 2010-11 to support this project. This project is anticipated to be completed by April 2012.

6. Airport Comprehensive Land Use Plans Updates**\$65,000**

In January 2002, the State Department of Transportation (DOT) Aeronautics Division updated its Airport Land Use Planning Handbook to reflect changes to the definitions and the requirements for various safety review areas. The county has six airport comprehensive land use plans which must be updated to reflect the state guidelines. Preliminary efforts have determined that extensive technical assistance and coordination with the DOT Aeronautics Division will be necessary for completion of this project. Project funding in the amount of \$75,000 was allocated in 2009-10. Of this amount, \$50,000 was redirected to fund unanticipated expenses related to the Water-Efficient Landscape Ordinance. The department plans to allocate an additional \$65,000 in 2010-11 to support this project. This project is anticipated to be completed by June 2012.

7. Glen Helen Specific Plan Update**\$15,000**

In November 2005, the Board of Supervisors adopted the Glen Helen Specific Plan. 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 be consistent with the format and provisions of the new General Plan and Development Code. Project funding in the amount of \$50,000 was allocated in 2009-10. Of this amount, \$20,000 was redirected to fund unanticipated additional expenses related to the Greenhouse Gas Reduction Plan. The department plans to allocate an additional \$15,000 in 2010-11 to support this project. This project is anticipated to be completed by July 2011.

8. Greenhouse Gas Reduction Plan Supplemental Work**\$80,000**

In 2007, the State Attorney General (AG) filed suit against the county, alleging that the county failed to adequately analyze and mitigate the impacts of greenhouse gas (GHG) emissions in the Environmental Impact Report (EIR) prepared for the county's General Plan Update. Subsequently, the county and the AG forged a settlement agreement which required the county to prepare and approve a GHG Reduction Plan. Project funding in the amount of \$320,000 was approved in 2008-2009 for preparation of the GHG Reduction Plan. Unanticipated additional costs of \$120,000 were realized during 2009-10 for additional staff, consultant and legal counsel services to ensure the production of legally-acceptable and complete documents. We anticipate a continued need for these services as the Environmental Impact Review process progresses and the Plan moves towards finalization. The department plans to allocate an additional \$80,000 to support this project during 2010-11. This project is anticipated to be completed by July 2011.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The following three policy items represent those projects that are beyond the scope of LUSD's general fund allocation but may be required for completion to fulfill a legal obligation and/or have been identified as priority projects by the Board of Supervisors.

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. West Mojave Plan Environmental Impact Review – (One-Time Policy Item)	-	300,000	-	300,000
<p>The Bureau of Land Management (BLM) approved the West Mojave Plan, a multi-agency conservation program in the western Mojave Desert, on March 2006. 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 that meets the requirements of the state and federal Endangered Species Acts. The West Mojave Plan is now effective on federal land.</p> <p>In order for the Plan to apply to private lands, the four counties and 11 cities must adopt a habitat conservation plan (HCP) that meets the requirements of the US Fish and Wildlife Service and the California Department of Fish and Game (CDFG). This HCP will 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. San Bernardino County assumed a lead role for preparation of the HCP. The draft HCP was completed in September 2008 through grant funding from CDFG and sent to the wildlife agencies for review.</p> <p>Continued progress on the HCP will require completion of an Environmental Impact Report/Environmental Initial Study (EIR/EIS) and allocation of staff resources for project management and coordination with the affected cities. The request for project funding of \$300,000 in 2009-10 was not approved. Staff is requesting \$300,000 in 2010-11 for completion of the EIR/EIS and project management, including additional outreach to the affected cities. The department will apply for any available grant funding to reimburse the County for this local cost request.</p>				
2. Helendale Specific Plan Environmental Impact Review - (One-Time Policy Item)	-	300,000	-	300,000
<p>The Board of Supervisors approved project funding of \$400,000 in 2008-09 for preparation of the Helendale Specific Plan. A Request for Proposals for consultant services was prepared and released in April 2009. Receipt, review, ranking, interview and selection of a consultant took place over the next several months and preparation of the plan is underway and anticipated to be complete during 2009-10. Upon completion of the Plan, an Environmental Impact Review will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board. The requested amount of \$300,000 will fund consultant services for preparation of the Environmental Impact Report.</p>				
3. Desert Groundwater Basin Inventory - (One-Time Policy Item)	-	200,000	-	200,000
<p>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 provide critical information including estimated recharge rates, safe yields and whether particular basins are in overdraft, have degraded water quality or are otherwise impacted. This inventory would be a vital tool in properly managing and guiding future growth. The requested amount of \$200,000 will fund consultant services to conduct the study for the Desert Groundwater Basin Inventory. The department will apply for any available grant funding to reimburse the County for this local cost request.</p>				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Select a consultant and prepare the West Mojave Plan Environmental Impact Report.	N/A	N/A	N/A	N/A	75%
P2. Select a consultant and prepare the Helendale Specific Plan Environmental Impact Report.	N/A	N/A	N/A	N/A	75%
P3. Select a consultant to complete the study for the Desert Groundwater Basin Inventory.	N/A	N/A	N/A	N/A	100%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

1. The department will propose a revised fee schedule for the Building and Safety Division.

2. The department will propose a revised fee schedule for the Current Planning and Advance Planning Divisions.

3. The department will propose the transfer of specified fees from Code Enforcement to the Building and Safety and Planning Divisions.

4. The department will propose revised inflationary increases in billable hourly rates to recover cost increases.

SERVICE IMPACTS

Fees for the Building and Safety Division have not undergone comprehensive review and adjustment for more than a decade. The department will propose a revised fee schedule that will move us closer to cost recovery for services provided.

Fees for many planning services are based on an initial deposit and subsequent billing for actual costs. The deposit amount for many services is very low and expended before much work can be performed on a project. At this point, the applicant is asked to remit additional funds. This is a point of frustration for staff and customers alike. The department will propose adjustments to deposit amounts in order to ensure adequate funds are initially available to fund substantial work on the project.

The department will also recommend adjustments to "flat rate" service fees to ensure ongoing cost recovery.

Recent review of department operations has led to the realignment of some duties and responsibilities among the Code Enforcement, Building and Safety and Planning Divisions. In accordance with these operational changes, the department will recommend the transfer of some fees between these Divisions.

The department will recommend adjustments to the billable hourly rates for specified staff positions to ensure ongoing cost recovery.

If there are questions about this business plan, please contact Dena M. Smith, Director, at (909) 387-4141.



Working as a team, the department staff reviews proposed development projects



Environmental staff inspects a Solar Array



Code Enforcement providing direction to constituents attending a community clean-up at the California Speedway



Granville Bowman
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.



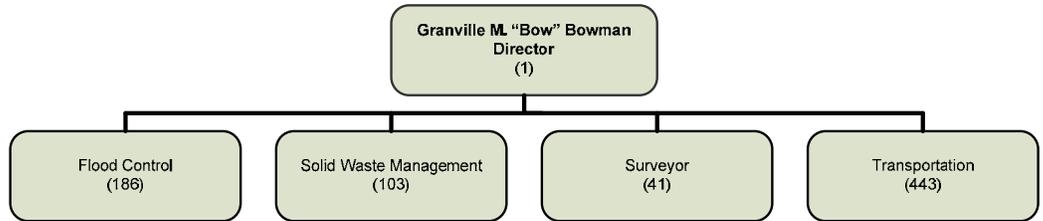
GOALS

- IMPROVE FLOOD PROTECTION AND INCREASE WATER RECHARGE
- MAINTAIN EFFICIENCY OF LANDFILL SPACE UTILIZATION
- PROVIDE TIMELY MAP AND PLAN CHECK SERVICES
- MAINTAIN 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, nine transfer stations, two 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 GIS Parcel Basemap for integrity and accuracy.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the 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.



Flood Control – Sultana Cypress Storm Drain



Mid-Valley Sanitary Landfill, Unit 3



Crestline Cut Off Retaining Wall

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,754,089	4,507,402	246,687			41
Survey Monument Preservation	202,594	40,000		162,594		-
Transportation Division:						
Road Operations	82,090,507	69,791,702		12,298,805		444
High Desert Corridor Project	2,132,367	1,941,483		190,884		-
Facilities Development Plans	8,934,025	583,280		8,350,745		-
Measure 1 Program	30,693,421	9,975,209		20,718,212		-
Regional Development Mitigation Plan	2,914,615	363,564		2,551,051		-
Solid Waste Management Division:						
Operations	86,188,172	62,966,267			(23,221,905)	103
Site Closure and Maintenance	8,714,809	4,924,198			(3,790,611)	-
Site Enhancement, Expansion and Acquisition	12,263,558	2,927,487			(9,336,071)	-
Environmental Fund	14,712,332	18,557,592			3,845,260	-
Environmental Mitigation Fund	3,196,725	2,520,315			(676,410)	-
Flood Control District:						
Consolidated Funds	133,349,386	89,216,082		44,133,304		186
Equipment Fund	1,724,001	2,935,000			1,210,999	
TOTAL	391,870,601	271,249,581	246,687	88,405,595	(31,968,738)	774

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

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

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Acre-feet of water recharged at Flood Control District basins.	20,385	27,300	24,000	30,000	30,000
1B. Number of miles of District Levee or Flood Control facilities studied to meet FEMA standards.	N/A	66	75	75	N/A

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 2008-09 was 27,300 acre-feet, which represents an increase from the previous year. Projections for the next few years show only a modest increase 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.

2008-09 ACCOMPLISHMENTS

Flood Control

- ❖ Completion of Randall Basin
- ❖ Completion of Oak Glen Basins

Solid Waste Management

- ❖ Countywide Disposal Site Diversion Program
- ❖ Installed Title 27 monitoring probes at Barstow Landfill
- ❖ Constructed third septic pond at Barstow Landfill
- ❖ Constructed improved drainage course at San Timoteo Landfill
- ❖ Re-established protected habitat at San Timoteo Landfill
- ❖ Improved Gas system at Heaps Peak Disposal Site

Surveyor

- ❖ Reduced processing times for map and plan check reviews
- ❖ Provided support for completion of various Flood Control, Solid Waste Management and Transportation projects

Transportation

- ❖ Completed over 10.8 miles of roadway resurfacing projects
- ❖ Completed drainage work on 3 roadways
- ❖ Completed installation on 3 new traffic signals and 1 major signal modification
- ❖ Paved 1 new road
- ❖ Replaced guardrails and retaining walls on 4 roadways
- ❖ Completed 3 new sidewalk projects

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 studied to determine that the facility meets FEMA requirements so properties of our citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has made an intensified effort to certify or determine whether the facilities meet the requirements of FEMA for approximately 75 miles of levees last fiscal year and this current fiscal year. Some levees will require additional geotechnical investigation and analysis in order to determine that they can be certified or brought up to FEMA standards. In 2010-11 we will be working on rehabilitating the levees that are unable to be certified at this time; this will result in changing the goal objectives. 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,104	1,104	1,100	1,100	1,100
Medium Volume Sites	1,177	1,177	1,180	1,180	1,180
High Volume Sites	1,360	1,360	1,360	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 2008-09 actual pounds of trash per cubic yard of capacity are optimal amounts and representative of efficient landfill operations. Therefore, the target for 2010-11 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 Landfill Operations Contract.

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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of parcel maps completed within 65 working days (2007-08), 60 working days (2008-09), 40 working days (2009-10), and 20 working days (2010-11).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2007-08), 70 working days (2008-09), 50 working days (2009-10), and 30 working days (2010-11).	100%	100%	100%	100%	100%
Percentage of corner records completed within 75 working days (2007-08), 70 working days (2008-09), 35 working days (2009-10), and 20 working days (2010-11).	100%	100%	100%	100%	100%
Percentage of final maps completed within 35 working days (2007-08), 35 working days (2008-09), 30 working days (2009-10), and 20 working days (2010-11).	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. Over the past few years, the Surveyor had significantly reduced the backlog of subdivision (parcel and final map) work resulting from development activity. The Surveyor anticipates that it will successfully meet its goals for completing parcel maps, records of surveys, corner records and final maps within

established timeframes during 2009-10. The objective for 2010-11 is to continue the trend of reducing the length of time needed to complete the map/plan review process.

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

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Average Pavement Condition Index of county maintained roads.	77	78	76	77	77

Status

Transportation’s goal is to maintain the high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index (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 where the PCI now exceeds 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department’s goal is to continue to maintain the current level of safety and maintenance of county maintained roads.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<p>Flood Control District</p> <ol style="list-style-type: none"> Increase 3 inspection fees and one filing fee to be uniform with all other inspection and filing fees currently charged by the District. Environmental Management Division needs to establish new fees for the National Pollutant Discharge Elimination System (NPDES). Inspections are performed currently of industrial and commercial business storm water discharges into municipal drainage systems. Proposal is to implement a new fee structure to recoup the costs related to these inspections from these businesses on an annual basis. 	<p>Fee adjustments are needed to make all filing and inspection fees uniform and to recover the costs associated with the services provided.</p> <p>A proposed fee schedule will provide a funding source for National Pollutant Discharge Elimination System (NPDES) inspections of industrial and commercial within our jurisdiction pursuant to the municipal stormwater permit. The fees are based on the average time spent on inspecting the various types of businesses and it will be dependent upon the category in which the business falls under.</p>
<p>Solid Waste Management</p> <ol style="list-style-type: none"> New Proposed Fee – Lost Article /Waste Review Fee – minimum time of \$25.00 for 15 minutes and \$100.00 per hour fees for interrupting current land filling operations to conduct a search for something of value or perform a waste characterization review. 	<p>To recover operational and staff costs to conduct and oversee the search for valuables inadvertently disposed of in the waste stream or to review the characteristics of the immediate waste stream.</p>

If there are questions about this business plan, please contact Granville M. “Bow” Bowman, 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

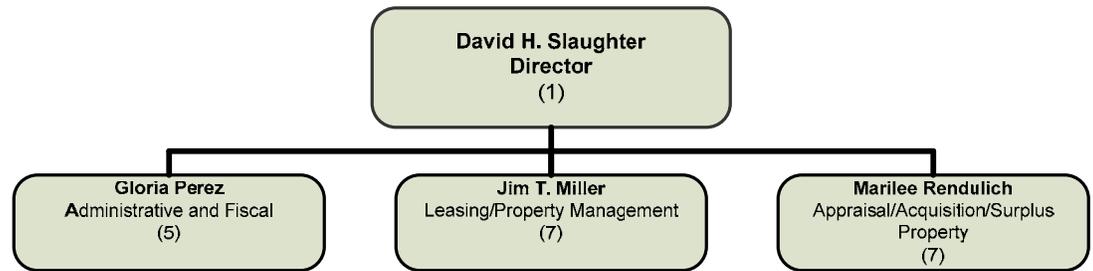
IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES PROVIDED TO DEPARTMENTS

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

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

REAL ESTATE SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department (RESD) consists of the Leasing/Property Management Division, the Appraisal/Acquisition/Surplus Property Division and the Administrative and Fiscal section.

The primary responsibilities of the Leasing/Property Management Division are to negotiate and administer revenue and expenditure leases on behalf of County departments. 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. Expenditure leases provide space in leased facilities throughout the County for departments and their employees to support the delivery of services in locations convenient to the residents served. In addition, this Division is responsible for the property management of court facilities within the County and the County-owned land and dairy facilities in the Chino Agriculture Preserve.

The Appraisal/Acquisition/Surplus Property Division 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. This Division also acquires land and facilities for various functions and disposes of property determined to be surplus to the County's needs.

The Administrative and Fiscal section is responsible for maintaining an inventory of all County land and buildings, including leased facilities, and provides all support functions including budgeting, personnel administration, and automation services.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Real Estate Services	2,047,134	1,337,460	709,674		20
Rents and Leases	429,355	429,355	-		-
Courts Property Management	2,375,357	2,330,357	45,000		-
Total General Fund	4,851,846	4,097,172	754,674		20
Special Revenue Fund					
Chino Agricultural Preserve	9,308,673	1,161,897		8,146,776	-
Total Special Revenue Fund	9,308,673	1,161,897		8,146,776	-
Total - All Funds	14,160,519	5,259,069	754,674	8,146,776	20

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

GOAL 1: IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES PROVIDED TO DEPARTMENTS.

❖ *Negotiated the \$1,553,900 purchase of the newly constructed 8,400 square foot Phelan Memorial Library on 44,513 square feet of land in the unincorporated area of Phelan which opened in August 2009 and had over 9,000 patron visits in September 2009*

❖ *The Transitional Assistance Department consolidated two offices and became the sole occupants of a 49,212 square foot build-to-suit facility and the first Leadership in Energy and Environmental Design (LEED) Certified Green Building occupied in San Bernardino County under a 10-year, \$13,897,000 lease*



New Public Health Facility

PUBLIC & SUPPORT SERVICES

Objective A: Effective use of project management tools.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of project schedules developed that contain milestones, timelines and critical completion dates used for leases for more than 10,000 square feet of space and acquisitions that include five or more parcels.	40%	50%	100%	50%	75%

Status

The necessity and scope of work to lease facilities, acquire property through eminent domain or purchase property for County needs require initial project approval, adherence to Board policies and/or state and federal laws and regulations, appropriate documentation, appraisals, negotiations, approval and execution of completed agreements, and management and oversight as leased facilities, road improvements and flood control measures are constructed. While each lease or property acquisition is typically unique, can be more or less complicated and complex than similar transactions, and vary significantly in the time needed to complete, each involves the same processes and tasks that can be defined with milestones and measured or predicted along a timeline from start to finish, constituting a project schedule.

Beginning in 2007-08, standardized project schedules were developed to track the completion of milestones, adherence to timelines and success in meeting critical completion dates for the larger, more complex projects. The initial application and use of project schedules was for eminent domain acquisitions of right-of-way necessary in order to proceed with the construction of road improvements or flood control facilities since the timely acquisition of the right-of-way for each project is critical in order to initiate construction and to keep the larger, overall project on schedule.

In the past, project schedules were not used in leasing because requests for new facilities slowed considerably in 2007-08 as the overall economy slowed. Most leasing activity since 2007-08 has involved renewals of existing leases to achieve improvements to facilities, lower rents and avoid relocation expenses. Nevertheless, there have been leases approved for new facilities and the use of project schedules will be expanded to this function. During the remainder of 2009-10, a project schedule for leasing will be developed and its use implemented in 2010-11.

GOAL 2: IMPROVE CUSTOMER SERVICE WITH DEPARTMENTS THAT LEASE NON-COUNTY OWNED SPACE AND/OR LEASE COUNTY OWNED SPACE TO OTHERS.

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

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2B. Percentage of lease adjustments made timely and accurately in accordance with contract terms.	84%	90%	97%	97%	98%

Status

Standing periodic (monthly/quarterly) meetings were established by the department prior to 2005-06 when the use of business plans was first implemented. These meetings have proved, and continue to prove, to be an extremely effective tool for improving customer service by building personal relationships and an understanding by the staff of RESD of the needs, processes and procedures of the County department served as well as an understanding by the County departments served of the needs, processes and procedures of RESD. For those departments with only one to three leases and virtually no property management issues, these meetings are not regularly scheduled, and only occur as needed or requested. Nevertheless, these departments have a designated point-of-contact in the RESD should issues arise.

Among the many benefits that come from these regular meetings is the opportunity to discuss current market conditions with respect to rent and other facilities available to lease; issues and problems with the landlord, tenant or the facility; immediate and future space needs; the need to initiate the County procedures necessary to make changes to facilities, relocate or solicit a new tenant; and the need to make changes to the terms and conditions of the lease agreement with respect to lease rates, tenant improvements, insurance and other provisions. Many of these changes are critical and need to be made timely and accurately as they effect the operations of the department, budgets, the use of available current-year funds, and the safety and welfare of the occupants and constituents that visit the facility.

The department manages more than 239 revenue leases, generally at County parks and airports, and 254 expenditure leases for facilities leased throughout the County to provide space for County employees. As leases near their scheduled termination date, decisions need to be made about whether or not to renew the lease, to search for a larger, smaller or better location, to construct improvements to enhance operations or provide a different use of the space, or to search for a new tenant to increase the amount and improve the quality of revenues. In addition, during the term of leases, rents are typically increased annually based on a percentage and on a specific date, insurance coverages renewed annually, and the maintenance and general condition of the facilities frequently assessed and documented. Decisions need to be made based on accurate information of various types and sources (market rents, availability of other facilities, estimated improvement costs, demand for County-owned space). Adjustments need to be made timely to preclude excessive expenditures at a later date, loss of revenue or lack of insurance coverage.

The percentage of expenditure leases expected to be adjusted according to contract terms has continued to increase. Initially, minor problems were encountered during the transition to a different and improved procedure which resulted in only 84% of adjustments having been done timely. Procedures for identifying and implementing lease adjustments were reviewed and refined and in 2008-09, 90% of adjustments were done timely. The target and current estimate for 2009-10 is 97%.

GOAL 3: 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.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of fiscal tasks automated.	67%	77%	100%	90%	100%

Status

Prior to 2007-08, a large percentage of the fiscal tasks, such as calculating monthly rents and labor charges, were completed manually, and records were kept in hand-written logs. In 2007-08, staff began the task of converting many of these manual processes and paper documents utilizing available technology.

The conversion of the manual billing system was initiated in 2007-08 in collaboration with the Information Services Department and the Architecture and Engineering Department. The system design included automating labor reporting utilizing the County's payroll system and combining that output with departmental project billing information to create billing transfers. The new system (eTime) was intended to reduce staff time spent on numerous fiscal tasks such as manually calculating billable hours and creating billing documents. Due to various complications with data input into the eTime system, that system has not been fully utilized. The department is currently working with the County Administrative Office to determine the best solution to the billing system issues. A review and assessment of the system and internal departmental procedures has begun and resolution is anticipated this year.

The Administrative and Fiscal section continues to make progress towards automating the remaining manual tracking and reporting systems previously used. For 2009-10, the department targeted fiscal tasks automation at 100%; however the current estimate is 90%. This decline is the result of re-examining the billing system, correcting data input, and updating the process.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge service rates. Although the department has reduced administrative overhead through staff reductions, the department does intend to request an increase in billing rates for 2010-11 to reflect the structure of the department. The department is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

If there are questions about this business plan, please contact David H. Slaughter, Director, at (909) 387-7837.



Construction of new building in Victorville
for Human Services



Maureen Snelgrove
Interim 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 CUSTOMER SERVICE THAT ENCOURAGES RETURN PARK VISITORS

CREATE AWARENESS OF THE COUNTY'S REGIONAL PARKS

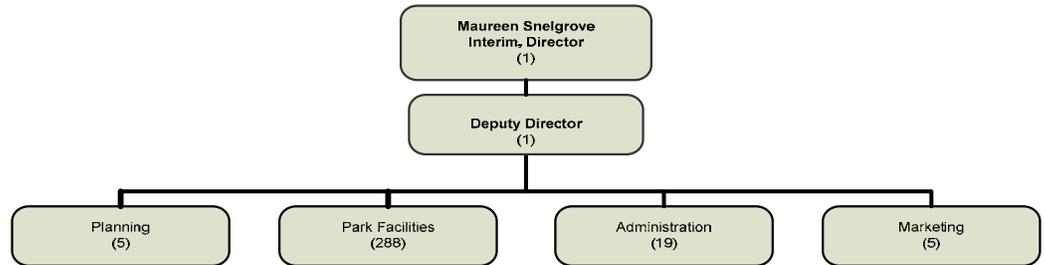
PROVIDE OPPORTUNITIES THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE



Fishing at Moabi Park

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, area as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping swimming, fishing, picnicking, equestrian activities and other recreational opportunities. The department hosts cultural, educational and special events through the use of park resources and contractual agreements with private and non-profits organizations. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows and Dragon Boat Races at Lake Gregory. Educational programs are the Environmental Science Day Camp at Yucaipa and Mojave Narrows and a Junior Fishing Workshop at multiple parks.

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, administers the lease with the operators of the San Manuel Amphitheater and concession contracts that offer amenities to park users. Also, the department manages capital projects funded through Proposition 40 which include pool renovation and pump repair at Yucaipa a nature trail and new playground at Glen Helen and additional shelters at Prado.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	9,605,131	7,748,440	1,856,691			307
Total General Fund	9,605,131	7,748,440	1,856,691			307
Special Revenue Funds						
County Trails System	6,513,455	6,681,277		(167,822)		-
Proposition 40 Projects	1,662,902	1,718,114		(55,212)		-
Glen Helen Pavilion	1,966,628	1,675,000		291,628		-
Pavilion Improvements at Glen Helen	411,505	37,000		374,505		-
Park Maintenance/Development	1,102,134	347,000		755,134		-
Calico Ghost Town Marketing Services	527,581	466,000		61,581		2
Off-Highway Vehicle License Fee	1,392,500	395,000		997,500		-
Total Special Revenue Funds	13,576,705	11,319,391		2,257,314		2
Enterprise Funds						
Regional Parks Snack Bars	92,306	103,000			10,694	3
Active Outdoors	110,862	111,470			608	7
Total Enterprise Funds	203,168	214,470			11,302	10
Total - All Funds	23,385,004	19,282,301	1,856,691	2,257,314	11,302	319

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE CUSTOMER SERVICE THAT ENCOURAGES RETURN PARK VISITORS.

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

Objective B: Continue to track customer service through return visits.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase to the number of reservations made on the online reservation system. (28,000 reservations in 2008-09)	N/A	N/A	3%	3%	4%
1B. Percentage of surveys indicating customer who would visit the park again.	80%	94%	88%	95%	95%

Status

In 2008-09 the department implemented an on-line reservation system. Within the first year open to the public there were over 28,000 reservations made on-line. This system allows the public to view camping sites, check available status, and peruse the different parks when making a choice about where to camp. The site also provides information regarding special programs for campers. This reservation system is 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 has centralized the on-line reservation system which directs the majority of customers to the reservation system. The reservation system is also used to randomly survey campers by inquiring about their stay and their overall impression of the park and facilities. The department is continually striving to make improvements to the on-line reservation system to increase the number of users.

In 2008-09 the department measured the number of hits (54,745) to the reservation system. Measurement 1A is amended from the prior year to clearly track the number of reservations made.

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. An indication of overall enjoyment of the park and good service is a customer's return to the park. These surveys also inquire if a customer would make a return visit and if not, why. The department is continually striving to increase return visits by providing excellent customer service, responding to complaints and creating new programs.

GOAL 2: CREATE AWARENESS OF THE COUNTY'S REGIONAL PARKS.

Objective A: Increase public outreach of park rangers and program staff.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of visits to schools, community groups, and civic organizations.	N/A	N/A	N/A	N/A	7

2008-09 ACCOMPLISHMENTS

- ❖ Completed 8.5 acres of picnic area expansion at Cucamonga-Guasti Regional Park
- ❖ Introduced the Junior Fishing Workshop
- ❖ Construction of two large group shelters at Prado Regional Park
- ❖ Hosted with F.O.R. Parks the Lake Gregory Dragon Boat Races
- ❖ Environmental Science Day Camp attended by 6,500 grade school students
- ❖ Provided 2,089 adults and youth the opportunity to participate in the Regional Parks Fishing Derbies.



Regional Parks Campsites



Cost to fish at one of the Regional Parks selected lakes, minimal; expression after catching a fish, PRICELESS

Status

The department realizes the importance of reaching out to youth through schools, the local community and civic organizations to create an awareness of county's Regional Parks. The outreach will consist of presentations about what flora and fauna can be seen, amenities that can be enjoyed, activities to do, programs to be involved in while at the park and special events to attend.

Goal 2 has been transitioned from "Providing for the safety and maintenance of the county's trails system" to the above goal. Historically the department met the targeted measurements at 100% for three years and will continue to track and measure the percentage of trail complaints responded to and percentage of issues rectified.

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

Objective A: Continue to develop youth programs.

Objective B: Create diverse recreational activities

MEASUREMENT	2007-08	2008-09	2009-10	2009-10	2010-11
	Actual	Actual	Target	Estimate	Target
3A. Number of youth attending programs.	N/A	N/A	7,975	6,671	8,300
3B. New amenities and activities that provide for diverse recreation.	N/A	N/A	N/A	N/A	3

Status

Under the umbrella program of "Active Outdoors" the department has created the Environmental Science Day Camp (Day Camp) and the Junior Fishing Workshop. These ongoing programs have been developed using grant funds or through department resources. To meet the growing interest and assist with reducing transportation costs the department will be evaluating the addition of a third location for both the Day Camp and Jr. Fishing Workshop at Prado Regional Park. For 2010-11 the department has combined the previous year's measurements tracking the attendance of youth to all programs targeted at promoting a healthy outdoor lifestyle.

The department has also added a new measurement that determines the number of amenities and activities that will be implemented for the coming year. Based on strong interest from the community and organized recreation groups the new amenities and activities include a disc golf course, mountain biking trails and kayaking/canoeing.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Lake Gregory Dam Renovation (CIP)		3,900,700		3,900,700
This project is to bring the dam into compliance with the California Department of Water Resources, Division of Safety of Dams requirement to drain half of the lake's water capacity in seven days. The project shall consist of the construction of an intake tower of about 35 feet tall within the lake, to provide the preferred upstream control for the outlet work as required for dam safety.				
2. Calico Main Street Fire Hydrants, Water Lines & Permeable Paving (CIP)		1,756,540		1,756,540
This project shall include a new water main line and lateral service lines to replace deteriorating, mineral filled lines and valves; installation of new fire hydrants to meet fire protection requirements and minimum of four auxiliary electrical, communication and utility conduits for current and future needs.				
3. Calico Electrical and Lighting Improvements (CIP)		781,000		781,000
This project shall renovate the lighting and electrical systems on Calico Ghost Town's main street and upper town parking lot. The renovation will improve light dispersal, insure safety and provide control and access to systems to park staff.				
4. Moabi Paving (CIP)		1,214,000		1,214,100
This project shall minimally include the application of a chip seal on a four mile section of roadway, but will also include several small segments of asphalt overlay with compacted sub-grade to repair the worst segment of road.				
5. Cucamonga Guasti South Lake Development (CIP)		181,121		181,121
This project along a highly popular fishing lake shall consist of installing: a decomposed granite path for the entire length of the south lake edge; nodes with picnic tables or benches and paved concrete pads, barbecue grills and trash cans along with new landscaping, trees and irrigation.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Lake Gregory Dam Renovation.					100% If Funded
P2. Calico Main Street Fire Hydrants, Water Lines & Permeable Paving.					100% If Funded
P3. Calico Electrical and Lighting Improvements.					100% If Funded
P4. Moabi Paving.					100% If Funded
P5. Cucamonga Guasti South Lake Development.					100% If Funded

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST

1. Revision of language in the Veteran's Entrance Pass.
2. Increase Calico Ghost Town facilities rental.
3. Increase mobile home site fees at Moabi Regional Park.
4. New Kayak /Canoe launch fee at Lake Gregory and Prado Regional Park.

SERVICE IMPACTS

Change California resident to San Bernardino County resident.
No service impacts to County residents.

Increase will be used to maintain current level of service.

Increases needed to maintain current level of service.

Increase use of current amenity.

If there are questions about this business plan, please contact name of Maureen A. Snelgrove, Interim Director, at (909) 387-2591.



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 that 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

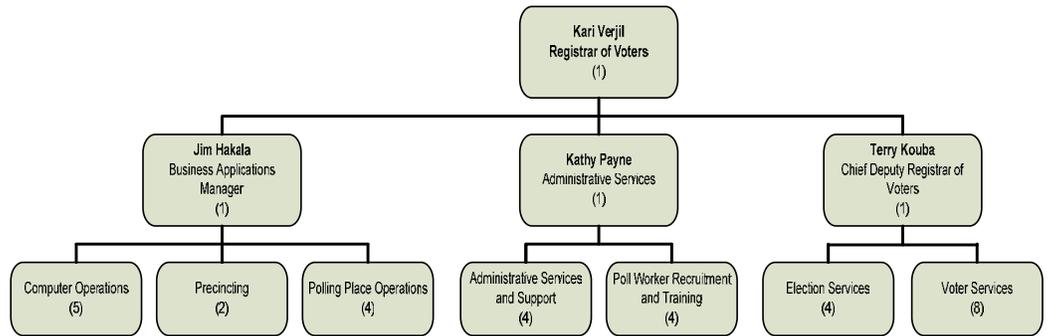
MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS



Tabulating Votes on Election Day

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 Recruitment 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 major 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.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
General Fund				
Registrar of Voters	7,934,942	3,928,000	4,006,942	35

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

2008-09 ACCOMPLISHMENTS

GOAL 1: INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS.

Objective A: 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 B: Continue to promote Vote by Mail and voter education via outreach and marketing activities.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of completion of existing and potential polling places for compliance with accessibility requirements.	20%	25%	35%	30%	30%
1B. Number of outreach and community involvement events attended by ROV management staff to promote voter participation and increase voter registration in future elections.	N/A	N/A	N/A	N/A	6

Status

Survey Polling Places.

Due to an increase in voter registration for the November 2008 Presidential Election, 142 new polling places (25%) were surveyed and added, with a total of 551 polling places established. Through this bank of existing polling places an unplanned May 2009 Special Statewide Election was able to utilize 447 of these polling places. The 30% estimate for 2009-10 is to replace and/or add new polling places that are in compliance with accessibility requirements for the June 2010 and November 2010 Elections. The ROV will continue to survey existing and potential polling places.

Vote by Mail and Voter Education.

The contractual marketing plan in the previous year is now completed and ROV will move forward with management staff involvement in community and outreach events to promote increased voter participation, Vote by Mail registration and voter education components of the Help America Vote Act of 2002. This will create the continuity needed to grow the voter base and participation in future elections with minimal to no funding required. The new measurement will track the number of events each year.

Removed Off-site Early Voting Objective A and Measurement 1A in prior year 2008-09.

Due to the stringent security procedures required by the Secretary of State for electronic voting systems, it is not practical to offer off-site early voting on a larger scale. The 2009-10 Business Plan Target indicates the intent to discontinue off-site early voting service. In evaluating the effectiveness of this objective, it was determined that off-site early voting did not attract a significant amount of voter participation in comparison to the high cost and low effect outcome. The ROV will continue to review and consider alternatives such as Vote by Mail ballot drop-off locations that provide opportunities to increase voter participation.

- ❖ *Successfully completed Vote By Mail and Voter Education Marketing Plan through outreach events, media buys, and materials development and distribution, the option of voter by mail for all voters and voter awareness of the Help America Vote Act of 2002*
- ❖ *Vote by Mail registration increased 56% (105,000) from previous Presidential election in 2004*
- ❖ *Voter Registration increased 13% (95,000) from previous Presidential election in 2004*
- ❖ *Larger voter base in 2008 Presidential election expanded polling places 35% to a record 551 polling places*
- ❖ *“Partners for Democracy”, a pilot program that encouraged service organizations to adopt a polling place and provide staffing for the location, was very successful and will continue into future years*



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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. County employees (total) serving as poll workers and ROvers for all major elections.	917 (3 major elections)	789 (2 major elections)	600 (2 major elections)	620 (2 major elections)	400 (1 major election)
2B. Number of community groups participating in elections.	N/A	N/A	N/A	45	50
2C. Percentage of polling places that have a Bilingual Poll Worker assigned.	N/A	92%	100%	90%	95%

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. Poll workers and ROvers are decreasing due to only one election in 2010-11. County employees provide professional and reliable leadership at polling places.

Poll Worker Recruitment and Training.

Poll Worker recruitment and training continues to improve through the development of new programs, such as the "Partners for Democracy", whereby businesses, service organizations and community groups are recruited to "adopt" a polling place and provide staffing for the location. November 2008 Election's pilot program was extremely successful with 45 groups participating. ROV will continue to promote this program for all major elections, beginning with June 2010 Primary Election. A pilot program is under consideration that will also include State employees to serve as poll workers. The training program is evolving as we continually analyze and employ strategies that are most effective in training for each specific election. Change to the Measurement will reflect number of groups that participate in elections.

Bilingual Poll Workers.

The goal is to recruit and train bilingual poll workers that will serve as Spanish speaking clerks or inspectors for all polling places in an election. The November 2009 Election supplied bilingual clerks and inspectors for 84% of the polling places. The June 2010 Primary Election anticipates a supply for 95% of the polling places. Recruitment and training continues for the June 2010 Primary Election and future elections to grow and enhance the program.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting fee/rate adjustments for 2010-11.

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





PAT A. DENNEN
Fire Chief/Fire Warden

Mission Statement

San Bernardino County Fire is a community based all risk emergency services organization 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.



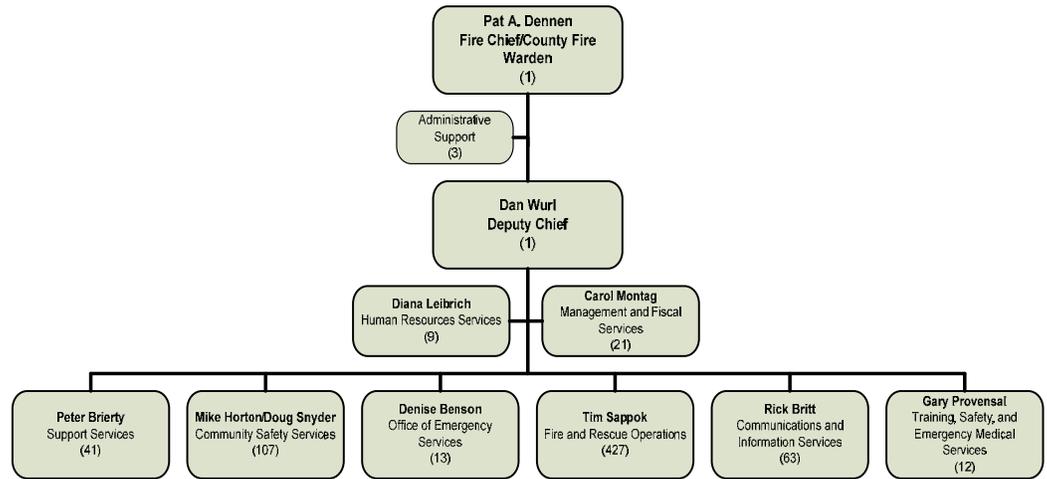
GOALS

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

COUNTY FIRE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 81 fire stations and facilities within 4 Regional Service Zones (Mountain, North Desert, South Desert and Valley), and serves 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.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
County Fire	149,899,829	123,711,380	26,188,449	698

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: Transmit the standardized service call report electronically so that patient information is transmitted to the ambulance service billing contractor in an accurate and timely manner.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of ambulance service call reports that contain accurate/complete patient information provided to the billing contractor, based on controllable factors.	97% baseline (5,396 reports submitted)	100%	99%	100%	N/A
1B. Percentage of service call reports with billing information submitted to the billing contractor within 5 working days from the incident	N/A	38.3%	70%	60%	90%

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 and providing all information the billing contractor electronically.

The first objective focused on efforts to train field personnel to correctly and completely capture and report patient information for billing purposes. This was accomplished by standardizing reports and required information and providing that to the staff in the field. We also standardized the procedure for processing the reports and sending them to the billing company. As a result we achieved our first measurement of our goal at 100%. The second objective fell short of our expectations due to time spent on establishing minimum requirements for divisions to send service call reports to the billing contractor. This process has been resolved resulting in a 38.3 percent of service call reports being submitted for processing within the 5 working day period. The 2009-10 goal should be achievable by moving to an electronic method of transmitting service call reports from the regional offices to the billing contractor. The method will be put into place during 2009-10 with a policy and procedure and training provided. The competitive bidding of the electronic transmitting service may delay this process and create a need to reevaluate the method used in sending the electronic reports.



- 2008-09 ACCOMPLISHMENTS**
- ❖ Increased ambulance service billing accuracy to 100% to potentially increase collection of revenues
 - Trained field staff and standardized reporting
 - Standardized policy/procedure for regional divisions submitting service call reports to contractor
 - ❖ Re-location of training center, service center and vehicle repair facility
 - New lease negotiated through 2016
 - Lease costs stabilized through 2016
 - ❖ Completed Construction of Station 10 Phelan/Pinon Hills
 - ❖ Completed 452 background checks for CERT Program

PUBLIC & SUPPORT SERVICES

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

Objective A: Renegotiate agreement with San Bernardino International Airport (SBIA) to extend lease period expiration from 2011 to 2016 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	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of completion of renegotiating lease with SBIA to extend expiration period from 2011 to 2016.	N/A	N/A	100%	100%	N/A
2B. Percentage of completion of project cost estimate and potential revenue source identification.	5%	0%	10%	10%	10%

Status

The Richard Sewell Training and Service Center is located at the 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 entered into negotiation with SBIA to continue the current lease beyond the established 2011 expiration. The negotiations resulted in the lease being extended to 2016 which will be going to the Board of Supervisors on January 12, 2010 for approval. County Fire now has the additional time to actively pursue land acquisition, either county or privately owned, and the capital improvement funding sources necessary for a major relocation such as this.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Extend Telephone Emergency Notification System Contract for an additional two year period (Policy Item).	0.5	300,000	-	300,000

County Fire received \$300,000 in general fund support in 2009-10 for the Telephone Emergency Notification System (TENS) Contract and for one GIS Coordinator. The TENS provides an emergency warning via the phone system notifying residents of impending danger or advising residents of actions that should be taken during a disaster. At its inception in 2004, the system was financed by the Bark Beetle Reserve. Starting with the 2008-09 fiscal year, the use of general fund contingencies was approved to fund the expense of the TENS system for an additional two-year period. The contract is currently with Swiftreach and expires June 30, 2010. County Fire would like to extend the contract and to continue the GIS coordinator in support of the program. Therefore, County Fire is requesting the continued support from the general fund for \$300,000 to continue the contract and the staffing of the GIS Coordinator for another two years.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Activate the reverse notification system during each applicable emergency.					100%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<ol style="list-style-type: none"> 1. Community Safety Development Fees. 2. Hazardous Materials/Household Hazardous Waste Fees. 3. Cost Recovery Billing to insure increases are in line with costs. 4. Emergency Medical Services/Ambulance Fees. 	<p>Maintain current level of service.</p> <p>Maintain current level of service and implement new state and federal mandated programs.</p> <p>Recover cost of emergency response.</p> <p>Based on Inland County Emergency Medical Agency calculations.</p>

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



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.



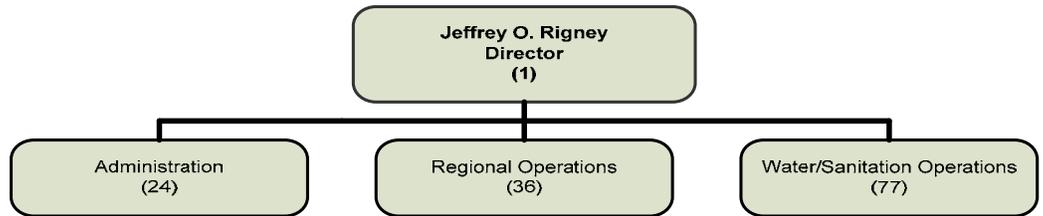
GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS FOR ALL DISTRICTS

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 104 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, open space, road maintenance, television translator, and streetlight services. 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 also provides operations, maintenance and management services to other County Departments and public entities. Services provided by the Water and Sanitation Division include water treatment and distribution, wastewater collections and treatment systems operations. Additionally, the Engineering and Construction Division provides capital improvement project planning, construction and management.

2009-10 SUMMARY OF BUDGET UNITS

	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
Special Districts	73,136,631	44,824,223	28,312,408	138

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.*
- Objective D: Implement Project Management software for capital improvement projects.*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of service order/inquiry reports completed within 7 working days after request for service (water and sewer service requests).	79% (2,398 out of 3,021 annual orders)	82% (2,447 out of 2,969 annual orders)	81%	84% (2,640 out of 3,149 annual orders)	85%
1B. Percentage of completion for implementation of the parks and recreation management software program.	N/A	N/A	100%	20%	100%
1C. Percentage of completion of redesigning the Internet website.	N/A	N/A	100%	80%	100%
1D. Percentage of completion for implementation of the project management software.	N/A	N/A	N/A	N/A	100%

Status

High customer service levels are essential to the continued viability of districts that provide municipal-type services to customers within the unincorporated areas of the county. The department's commitment to increasing customer service levels will ensure the timely delivery of quality programs and services to district customers. 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 meeting or exceeding customer expectations. Addressing customer concerns, questions, and/or inquiries in a timely manner will increase customer satisfaction.

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. Implementation of this software has been delayed in the 2009-10 fiscal year due to unanticipated compliance requirements. The department anticipates meeting the target of completed implementation in 2010-11 as the selection process for the program is near complete, and implementation will soon move forward.

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 and allow for customer feedback. It will also increase public awareness of the department, district programs and services to include links to outlying district websites. The department will look to incorporate web based payment options once the redesigned website is brought online.

2008-09 ACCOMPLISHMENTS

- ❖ Completed enhancement project for Joshua Tree baseball field
- ❖ Completed Oak Glen Park renovations
- ❖ Completed and dedicated Veteran's Memorial in Wrightwood
- ❖ Completed purchase of Arrowhead Manor Water Company



The use of project management software will help simplify the tracking and management of capital improvement projects, allowing the department to streamline project related tasks and activities. Project Managers and support staff will spend less time on administrative tasks and more time ensuring that the projects are completed and accounted for in an efficient, timely and cost-effective manner.

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

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

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

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of water/wastewater field staff with dual certifications.	24% (14 of 59)	27% (12 of 45)	26%	29% (13 of 45)	31%
2B. Percentage of staff that complete the full complement of National Incident Management System classes.	N/A	4% (1 of 25)	48%	29% (7 of 24)	50%

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 45 professional staff members who are eligible to receive dual certification status during 2009-10. The division will seek to hire dual-certificated staff and continue to promote and encourage existing staff to take advantage of training opportunities to increase the certification levels.

Training and continuous education is an important requirement for employees' professional development. In 2009-10 a new objective focused training on emergency preparedness; department staff received 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, ensures that customers continue to receive critical services throughout a disaster as needed. Emergency preparedness training is vital and classes are offered at no charge. Special Districts has identified key staff members to participate in the NIMS emergency management training, and it is estimated that those staff members will receive the full complement of training classes (a total of 6 classes in the complete NIMS series) during the next few years.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE 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.



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