COUNTY OF

SAN BERNARDINO

ANNUAL REPORT
2010–11 BUSINESS PLAN

Message from the Chairman

Gary C. Ovitt
Chairman, Board of Supervisors
Supervisor, Fourth District

REPRESENTING

- Ontario
- Chino
- Chino Hills
- Montclair

Citizens Business Bank Arena, Fourth District

Thanks to the hard work and dedication of our more than 19,000 employees, the County of San Bernardino continued to make strides to improve public safety, build infrastructure, protect and preserve our environment, and expand economic development in 2009.

County government is driven by its budget and the state of the economy. Because we have been conservative and prudent with our financial resources, the current financial doldrums in which we find ourselves are tempered by solid fiscal management practices.

As Chairman of the Board of Supervisors as well as an elected public official, it is my job to make sure financial policies are in place to ensure that adequate resources are available to meet basic financial obligations and the county achieves financial continuity and stability. The county lives within its means. It never spends more than the resources it has.

We also look to the future by setting long-term goals and sticking to them. We don't defer expenses, they don't go away and come back to bite you later. We fund retirement obligations on a prudent actuarial basis. We maintain a fiscally sound rainy-day budget surplus. Emergencies arise and they have to be dealt with.

In 2009, the County of San Bernardino received the Government Finance Officers Association Distinguished Budgeting Award, marking four years in a row the county has received this honor. The county was presented with the State Controller's Award for Achieving Excellence in Financial Reporting, achieving the highest quality in California governmental accounting and financial reporting.

The continued downturn in the housing market, a decline in sales tax revenues, and threats posed by the state budget crisis combined with an increased demand for county services has forced the Board of Supervisors and County Administrative Office to tighten the reins on county spending. The county prepared for the current crisis by building a bank of vacant positions and building a healthy budget reserve fund during the recent boom years. The county continues to follow strict controls on the filling of vacant county jobs and on all county travel. Although the county has instituted a hiring freeze, several state funded positions within the county have been added.

These measures are designed to aid the county in avoiding service reductions to residents and laying off county employees, which would only add to the region's economic difficulties.

As you know, we're in an economic downturn unlike any of us have seen in modern times, with staggering job losses, rising unemployment, and a decimated housing industry. But we continue to work on solutions to these problems. Our top priority is bringing employers, trade and infrastructure that will attract more of the same to our region. We can partially insulate ourselves against global, national and economic trends by taking advantage of our assets as a region, with our low-priced land, available work force, affordable housing, recreation, and clean air and water.

I can't predict what the future will bring or how the economy or other circumstances are going to affect us. I do know that we not only have the opportunity, but we have a mandate to reinvent ourselves, think outside the box, and make tough decisions for the greater good. In short, to lead, which is so critical during challenging times.

Supervisor Gary C. Ovitt, Fourth District
Chairman, Board of Supervisors

BOARD OF SUPERVISORS

First District

Mojave Desert, First District

Brad Mitzelfelt

REPRESENTING

Adelanto, Amboy, Apple Valley, Argus, Baker, Baldy Mesa, Barstow, Big River, Cadiz, Cima, Daggett, Earp, Edwards Air Force Base, El Mirage, Essex, Fort Irwin, Goffs, Helendale, Hesperia, Hinkley, Kelso, Kramer, Lake Havasu, Lenwood, Ludlow, Lucerne Valley, Mountain Pass, Needles, Newberry Springs, Nipton, Oak Hills, Oro Grande, Parker Dam, Phelan, Piñon Hills, Red Mountain, Rice, Silver Lakes, Spring Valley Lake, Summit Valley, Trona, Twentynine Palms, Victorville, Vidal, Windy Acres, Wonder Valley, Wrightwood, and Yermo.

Second District

California Speedway, Second District

Paul Biane

REPRESENTING

Upland, Rancho Cucamonga, Fontana, San Antonio Heights, Mt. Baldy Village, Lytle Creek, Devore, Cedar Pines Park, Crestline, Lake Gregory, and Crest Forest.

Third District

San Bernardino County Museum, Third District

Neil Derry

REPRESENTING

Big Bear Lake, Grand Terrace, Highland, Loma Linda, Redlands, San Bernardino, Yucaipa, Yucca Valley, Angelus Oaks, Arrowbear, Baldwin Lake, Barton Flats, Big Bear City, Blue Jay, Boulder Bay, Bryn Mawr, Cedar Glen, Copper Mountain Mesa, Crafton, East Highlands, Erwin Lake, Fawnskin, Flamingo Heights, Forest Falls, Fredalba, Green Valley Lake, Johnson Valley, Joshua Tree, Lake Arrowhead, Lake Williams, Landers, Mentone, Moonridge, Morongo Valley, Oak Glen, Pioneertown, Rimforest, Rimrock, Running Springs, Seven Oaks, Skyforest, Sugarloaf, and Twin Peaks.

Fifth District

San Bernardino County Central Courthouse, Fifth District

Josie Gonzales

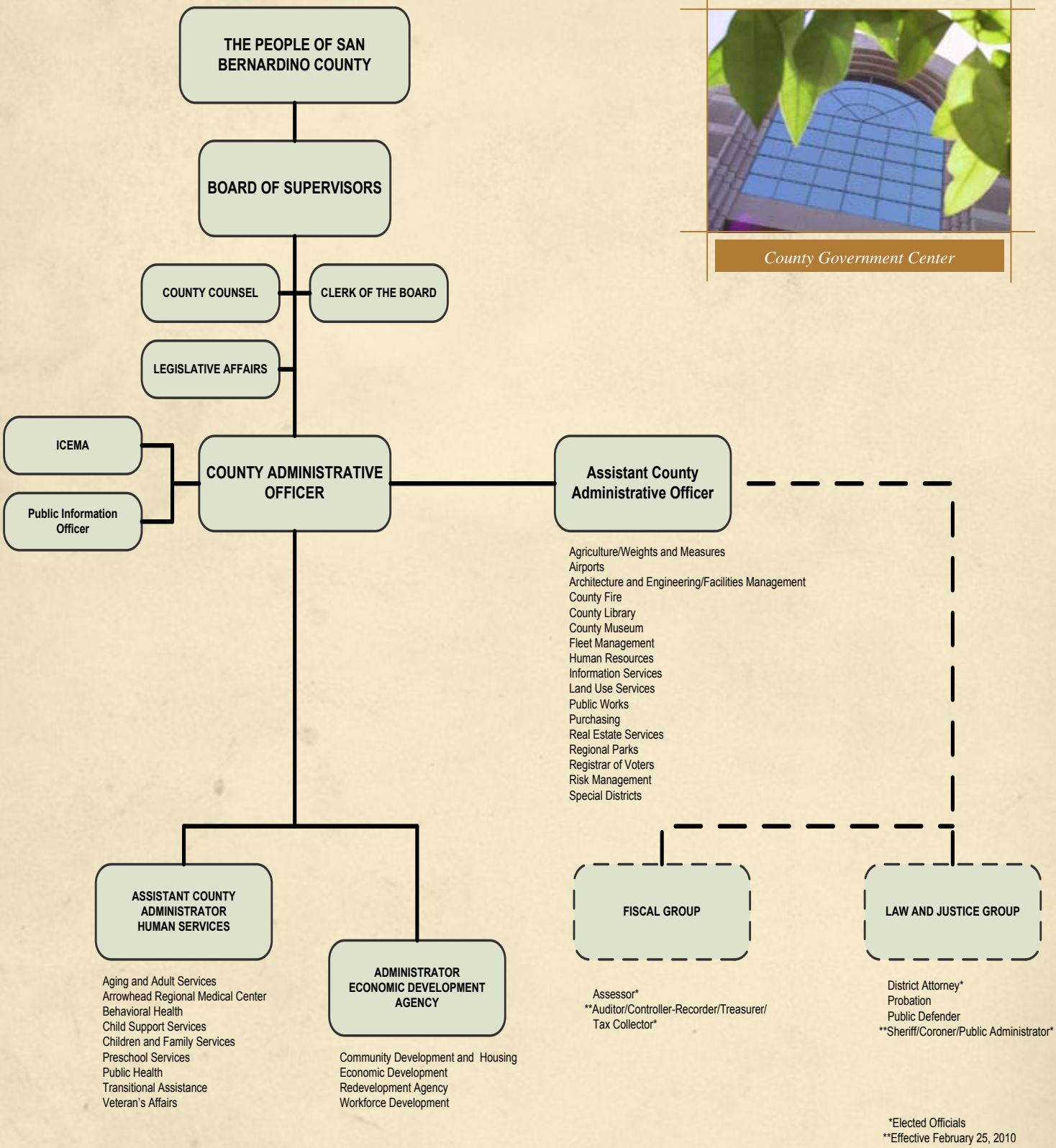
Vice-Chair, Board of Supervisors

REPRESENTING

San Bernardino, Colton, Rialto, Fontana, Bloomington, and Muscoy.

County Organizational Chart

County Government Center

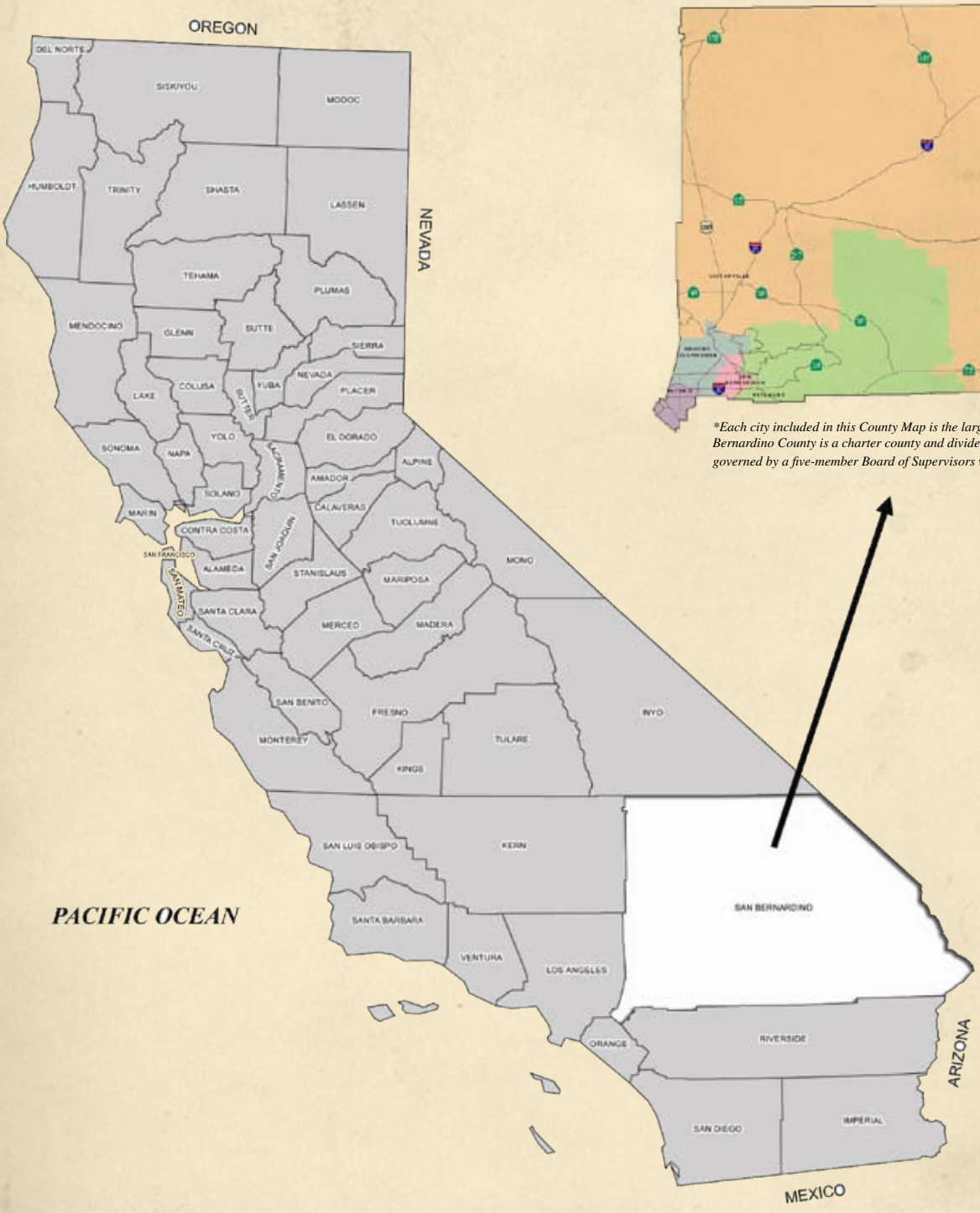


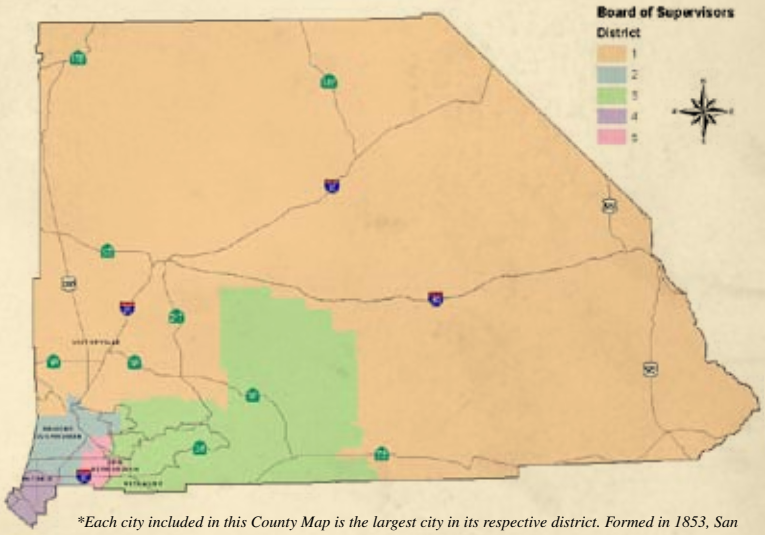
*Elected Officials
**Effective February 25, 2010

COUNTY PROFILE

At more than 20,000 square miles, San Bernardino County is the largest county in the continental United States and provides a vast array of opportunities for its citizens.

San Bernardino County is larger than nine different states and boasts an economy that ranks among the 50 largest in the world. As one of the fastest growing metropolitan areas in the United States, this developing region offers its population a temperate climate, a variety of quality educational and recreational facilities, and an ideal centralized location for access to destinations throughout all of Southern California and the southwestern United States.





Each city included in this County Map is the largest city in its respective district. Formed in 1853, San Bernardino County is a charter county and divided into five districts based on population. The County is governed by a five-member Board of Supervisors whose members serve four-year terms.

COUNTY OF SAN BERNARDINO COUNTYWIDE FACTS AND FIGURES

SIZE:
20,160 square miles (largest county in the contiguous United States by area)

ELEVATION:
Highest Elevation, Mt. San Gorgonio, 11,502 ft.

STRUCTURE: Formed by charter in 1853; five districts based on population. Members serve four-year terms.

INCORPORATED CITIES:
24

POPULATION BY CITY

INCORPORATED CITY	TOTAL 1/1/2009 ESTIMATED POPULATION
Adelanto	28,265
Apple Valley	69,861
Barstow	24,213
Big Bear Lake	6,255
Chino	84,173
Chino Hills	78,725
Colton	51,684
Fontana	189,021
Grand Terrace	12,484
Hesperia	88,184
Highland	52,372
Loma Linda	22,619
Montclair	36,964
Needles	5,793
Ontario	173,188
Rancho Cucamonga	177,736
Redlands	71,646
Rialto	100,022
San Bernardino	204,483
Twentynine Palms	30,832
Upland	75,034
Victorville	109,441
Yucaipa	51,317
Yucca Valley	21,239
Total Incorporated	**1,765,552**
Total Unincorporated	**295,398**
Total County of San Bernardino	**2,060,950**

Source: *State of California, Department of Finance, E-1: Population Estimate with Annual Percentage* Change- January 1, 2008 and 2009. *Sacramento,* California, January 2009.

REGIONAL PARKLAND:
9,200 acres

COUNTY LIBRARY:
30 Branches

MAJOR COUNTY EMPLOYERS (July 2008):

Employer	Employees
County	18,000
National Training Center*	14,025
Loma Linda University Health Center*	12,851
US Marine Corp Air/Ground Center*	12,486
Stater Bros.	19,000

Source: The Business Press, Copyright July 2008
Note: Information was provided by the companies, agencies and institutions in this listing at the request of The Business Press. Business Press relied on each organization to report information completely and accurately. Several organizations were invited to provide information for the Business Press publication, but had not done so at press time.
** 2007 figures*

MAJOR COUNTY TAXPAYERS (Secured Taxpayers-2008-09 Property Tax Rolls)

Name	Assessed Value
Southern California Edison	$1,561,256,753
Prologis	$766,973,433
Verizon California, Inc.	$685,625,497
Catellus	$628,218,846
Loma Linda University	$508,770,574
Majestic Realty Co.	$481,611,538
Cemex	$436,223,997
Kaiser	$436,141,481
Riverside Cement Company	$412,673,326
California Steel	$401,003,713

Source: County of San Bernardino, Assessor and Auditor-Controller/Recorder Property Tax Division.

EMPLOYMENT MIX (2008):

Services - all	435,110
Retail	84,171
Government	116,915
Construction	36,027
Trade, transportation & Public Utilities	164,391
Wholesale trade	34,607
Manufacturing	58,165
Finance, insurance & real estate	24,568
Natural Resources & Mining	3,441

Source: California Employment Development Department, SBCO, Quarterly Census –Employment & Wages (QCEW/ES-202) 2008 Annual averages

UNEMPLOYMENT: 13.9% (July 2009)

Source: California Employment Development Department, Labor Market Information

POVERTY LEVEL (2007 estimate): 12.1%

Source: U.S. Census Bureau, 2005-2007 SBCO Quick Facts

MEDIAN HOME PRICE (July 2009): $140,000

Source: CA Association of Realtors, 2009.

ASSESSED VALUATIONS (2008-09):
$187,190,591,729

MEDIAN FAMILY INCOME (2007 estimate): $55,995

Source: State Economic Development Department

PER CAPITA PERSONAL INCOME: $28,049 (2007)

Source: California Employment Development Department, Labor Market Information.

TAXABLE SALES (2007-08): $30,450,731,000

Source: State Economic Development Dept and Board of Equalization
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UNIVERSITIES/COMMUNITY COLLEGES
(Ranked by # of students):

Four Year Universities (Fall 2007)
1. California State University San Bernardino (17,066)
2. University of Redlands (4,188)
3. Loma Linda University (4,022)

Community Colleges (Fall 2007)
1. Chaffey College (18,736)
2. San Bernardino Valley College (12,839)
3. Victor Valley Community College (10,149)
4. Crafton Hills College (5,382)
5. Barstow College (2,906)
6. Copper Mountain College (1,673)

Source: U.S. Department of Education, National Center for Education Statistics.

AIRPORTS:
1. Apple Valley Airport
2. Baker Airport
3. Cable Airport
4. Chino Airport
5. Daggett Airport
6. Hesperia Airport
7. Needles Airport
8. Ontario International Airport
9. San Bernardino Airport
10. Southern California Logistics Airport
11. Twentynine Palms Airport

TOURIST ATTRACTIONS:
1. Big Bear Lake Resort
2. Calico Ghost Town*
3. California Speedway
4. Colorado River
5. San Manuel Amphitheater at Glen Helen*
6. Joshua Tree National Park
7. Lake Arrowhead Resort
8. Route 66

*county-owned

TOP 6 HOSPITALS:
(Ranked by # of beds)
1. Loma Linda University Medical Center, Loma Linda (749 beds)
2. Kaiser Foundation Hospital, Fontana (459 beds)*
3. Arrowhead Regional Medical Center, Colton (353 beds)
4. St. Bernardine Medical Center, San Bernardino (293)
5. Community Hospital of San Bernardino, San Bernardino (292 beds)
6. San Antonio Community Hospital, Upland (279 beds)

Source: Hospital Directory, 2008 U.S. News and World Report, L.P, provided by the American Hospital Association.
**Number of beds derived from prior year data.*

RACE/ETHNICITY (2008 Projection):

Hispanic	45.4%
White	36.8%
Black	9.7%
Asian	5.3%
American Indian	0.6%
Pacific Islander	0.3%
Multi-Race	2.0%

Source: State of California, Department of Finance, Race/Ethnic Population with Age and Sex Detail, 2000–2050. Sacramento, CA, July 2007.
Total does not equal 100% due to rounding.

MEDIAN AGE (2007 estimate): 30.3

Source: U.S Census Bureau, 2006 American Community Survey

BIRTH RATE (2008 estimate): 16.1 (per 1,000 population)

Source: California Public Health, Center for Health Statistics 2008 Vital Stats Query System

DEATH RATE (2007 estimate): 583 (per 100,000 population)

Source: California Public Health, Center for Health Statistics 2007 Vital Stats Query System

EDUCATIONAL ATTAINMENT (2006 estimate of county population age 25 years and over):

	Percent
Less than 9th grade	10.7%
9th to 12th grade, no diploma	12.7%
High school graduate (includes equivalency)	28.7%
Some college, no degree	22.5%
Associate's degree	8.1%
Bachelor's degree	11.7%
Graduate or professional degree	5.6%

Source: U.S. Census Bureau, 2006 American Community Survey

2009 IN REVIEW

January . . .

On January 6 the Board of Supervisors unanimously appointed Fourth District Supervisor Gary Ovitt to serve as Chairman of the Board of Supervisors for the following two years, and appointed Fifth District Supervisor Josie Gonzales to serve as Vice Chair. Chairman Ovitt, who had served as vice chairman for the preceding two years, succeeded Second District Supervisor Paul Biane, who had led the Board of Supervisors since January 2007.

The county's Arrowhead Regional Medical Center was designated as a Baby-Friendly hospital, one of just 83 in the U.S. The women's health center at ARMC was awarded the distinction by Baby-Friendly USA for providing care emphasizing the benefits of breastfeeding and skin-to-skin contact for newborns, and for providing access to lactation consultants, social workers, educators, Lamaze instruction in English and Spanish, and prenatal breastfeeding classes. The women's health center also offers a Close to My Heart outpatient lactation clinic, where breastfeeding moms can receive advice.

The county Probation Department opened the Montclair Day Reporting Center, situated at Chaffey West Community Day School, and officially started offering no-cost enrichment programs to its surrounding low-income community and providing daily counseling and guidance to students.

On January 6 the Board of Supervisors awarded contracts to begin the renovation of the overcrowded and outdated Barstow Sheriff's Station. The expansion added 40 parking spaces and new security gates. In addition, Stiern Park was renovated with plants and ground cover that require less water. The contracts also called a 4,000-square-foot expansion and for the renovation of the lobby and restrooms to bring them into compliance with the Americans with Disabilities Act.

On January 13 the Board of Supervisors approved plans to expand Fire Station 111 in Lucerne Valley by adding nearly 1,500 square feet of space to store a new brush patrol truck and two other emergency vehicles. The county had recently acquired a new brush patrol fire truck for the Lucerne Valley area, but there was insufficient space for the vehicle to fit into the existing apparatus bays at the station. "Ensuring that we have adequate infrastructure to support our County Fire Department is critical to the safety of our public," said Supervisor Brad Mitzelfelt, who represents the area. "This expansion to the fire station will ensure that we're able to take good care of our equipment so that the equipment is in good condition when we need it."

On January 27 the Board of Supervisors approved an $8 million plan to replace aging dispatch consoles with more modern equipment that will improve communication between San Bernardino County emergency responders and agencies outside the County. The county's Information Services Department, which operates and maintains the county's 800 MHz radio communication system, secured $5.1 million from the Department of Homeland Security to help purchase the consoles.

San Bernardino County Sheriff Gary S. Penrod retired on January 31. Penrod told the Board of Supervisors that he had accomplished all he had set out to do during his 37-year career and it was time for someone else to take

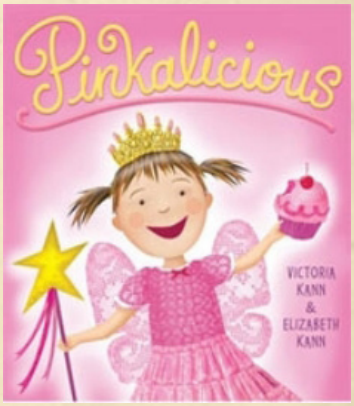
over the reins of the 3,400-member department. Penrod was elected to his first term as Sheriff in 1994, and re-elected in 1998 and 2002. Penrod had recently served as president of the California State Sheriff's Association. The Board of Supervisors unanimously selected Assistant Sheriff Rod Hoops to complete the remainder of Penrod's term.

February . . .

Supervisors Paul Biane and Brad Mitzelfelt visited each member of the Inland Empire's Congressional delegation in Washington, D.C. to educate them about the county's efforts to tackle the Inland Empire's foreclosure and economic woes. "The timing of us being here is incredibly important," said Biane, who proposed the creation of the Inland Empire Economic Recovery Corporation and serves as chairman of the agency's board of directors. "Things are changing by the minute, by the hour, by the day as to what the stimulus package is going to look like." The IEERC is purchasing foreclosure properties in the Inland Empire using a mix of public and private dollars, and contracting with local businesses such as painters, plumbers, real estate agents, mortgage brokers, property managers, etc. to rehabilitate and sell foreclosure properties. Profits generated through the sales of homes will be recycled into the corporation to purchase and rehabilitate additional foreclosure properties. The corporation will ensure foreclosure properties are purchased for primary residences, and it will also help prevent speculative buying by out-of-town investors, who would likely turn homes into rentals or, worse, board them up until the housing market returns.

Four new trailers loaded with medical and disaster supplies, as well as equipment and supplies for training volunteers, were rolled out on February 6 by Supervisor Brad Mitzelfelt and county emergency officials. The trailers will be located in Oak Hills, Lucerne Valley, Harvard (east of Barstow) and Needles. They will be available for training and disaster support in surrounding communities as well. Previously, there was only one trailer in the High Desert, located in Apple Valley.

On February 25, Waterman Gardens Head Start held a Fatherhood Literacy event called "Pinkalicious", named for a children's book about a little girl who eats too many pink cupcakes. The event included a father/daughter reading and story time and craft tables where fathers and daughters made pink Play-Doh and princess crowns. The fathers and daughters also made pink refreshments of pink yogurt and granola with cherries on top. The event wrap-up included father/daughter pictures and a grab bag being given to each girl with her very own copy of the book "Pinkalicious". The books were donated by Head Start main office staff.



On February 28, the Chino Hills branch library moved from an 8,600-square-foot set of temporary buildings to a brand new, 27,975-square-foot facility in the new City of Chino Hills Government Center. The new library has more than 70 public-access computers, a dedicated computer lab, three high-tech self-checkout stations, six Early Learning computer stations with educational software for preschool children, four dedicated study rooms, a conference room, a community multipurpose room, and a self-serve café with snack and soft drink vending machines. There are two rooms for young adults, one a quiet reading room and the other an open activity space. There's a comfortably appointed periodical reading room in the adult library area and the large, airy children's area has a large space for story time and is furnished with child-size tables and chairs. There is free Wi-Fi service for those who bring their own computers.

March . . .

On March 21 the San Bernardino County Museum opened a seven-month exhibit displaying "The Art of Ramón Contreras and the Mexican Muralists Movement," featuring works by the late San Bernardino artist.

On March 26, the county's Arrowhead Regional Medical Center, a state-of-the-art, publicly-owned hospital in Colton, held its 10th Anniversary Celebration and Open House. Now one of the area's busiest medical centers, ARMC was once criticized as being too big, too expensive and possibly unnecessary. After the Medical Center opened, however, it was operating at near capacity on most days.

On March 3, the Board of Supervisors approved the purchase of four natural gas-powered dump trucks to replace aging and polluting diesel-powered units. The four dump trucks brought the total number of natural gas-powered trucks in the Department of Public Works fleet to 18. Diesel exhaust is a recognized cancer-causing agent, and its fine particulates also exacerbate health conditions such as asthma and heart disease. Natural gas-powered trucks produce about 90 percent less particulate matter than diesel engines. Natural gas vehicles also produce less carbon monoxide and nitrogen oxide than diesel vehicles. Nitrogen oxide is a main component of smog. The county received $125,000 from air quality management district grants to offset the cost of purchasing the new dump trucks.

The county broke ground on a new, larger, and environmentally friendly library in Crestline. The 7,641 square foot library on 3.1 acres of county-owned land across from Lake Gregory will be adjacent to the Crestline Village Park and Skatepark and will be built to the Leadership in Energy and Environmental Design (LEED) silver standard. LEED buildings utilize less energy and water than traditional buildings. This will reduce utility costs for the facility while also conserving resources. "The groundbreaking is a great opportunity for Crestline residents to come out and show support for their new library," Biane said. "I look forward to putting shovels in the dirt and getting this long overdue library project moving." The new library will include a multipurpose room, children's reading area, computer lab, and study areas. The existing Crestline Library is located in a leased 3,169 square-foot former post office.

The water-wise garden project started the Facilities Management Department in July 2008 surpassed its 12-month goal of 1 million gallons saved. In just under six months, the project has already realized more than 1 million gallons saved; the equivalent of almost two Olympic swimming pools. The project saves water by replacing over-thirsty turf with drought-tolerant landscaping. "I am so very proud of our county's proactive approach to addressing the mandates of AB 1881," said Board of Supervisors Vice Chair Josie Gonzales. AB 1881 is state legislation requiring local agencies to adopt efficient landscape practices by January 2010. A demonstration garden, located at the Facilities Management Headquarters in San Bernardino, showcases the beauty and

diversity of several drought-tolerant California Friendly and California Native plants. The garden provides living examples of options for homeowners to use in their own yards, as well as examples of drought-tolerant landscaping for businesses and other agencies.

Community blight and unsightly mounds of illegally dumped materials became less of a problem in San Bernardino County in 2009 thanks to cameras installed and operated by the Code Enforcement Division of the County's Land Use Services Department. One-hundred percent of illegal dumpers caught and cited have returned to the scene to clean up their debris, representing a huge success for the program. In March it was announced that the program had been in operation for 18 months and that cameras placed in popular illegal dump sites had been able to identify and cite approximately one-third of the vehicles caught on camera illegally dumping trash, junk and other materials. The program uses one officer to review footage and investigate dumping tips, and maintains a roving crew of field assistants that regularly retrieve illegally dumped materials as well. "Approximately 56 tons of debris has been removed from illegal dump sites and taken to landfills since the program began," said Code Enforcement Division Chief Randy Rogers.

The Board of Supervisors approved a plan to use nearly $23 million in Neighborhood Stabilization Program funds to address the county's high number of vacant and abandoned properties resulting from the foreclosure crisis. A primary objective of the program is to provide financial assistance to qualified families to encourage them to purchase vacant or foreclosed homes. "The foreclosure crisis has disrupted many lives and neighborhoods and the vacant homes left in the aftermath must be occupied in order to prevent further damage to neighborhoods," said Supervisor Brad Mitzelfelt, who represents the High Desert, an area hit especially hard by the foreclosure crisis. "This program will help qualified families purchase and rehabilitate vacant and foreclosed homes, helping to spur additional home purchases and keep neighborhoods attractive. Abandoned and neglected homes create blight in our neighborhoods and lead to crime and lower property values." The County's program includes six programs: $2,500,000 for Down Payment Assistance, $1,340,000 for Rehabilitation Loan Assistance, $10,453,000 for Affordability Assistance, $2 million for Partnering with For-Profit/Non-Profit for Acquisition and Rehabilitation of Single Family Homes, $3,940,000 for Rental Property Acquisition and Rehabilitation, and $250,000 to assist the Department of Behavioral Health to house qualifying clients.

The Board of Supervisors voted to apply for a $9 million grant from the federal government to foster safe, healthy, and drug-free schools in San Bernardino County. The grant funds from the U.S. departments of Education, Health and Human Services, and Justice for the Safe Schools/Healthy Students Initiative would be spread over four years, from October 1, 2009 through September 30, 2013. "Taking advantage of these funding opportunities allows the county to provide services that might otherwise be unavailable during these difficult economic times," said Supervisor Gary Ovitt. The Safe Schools/Healthy Students Initiative would provide funding to implement a comprehensive community-wide plan designed to create safe, respectful, and drug-free school environments, promote social skills and healthy childhood development, and prevent youth violence and the use of alcohol, tobacco, and other drugs. It would also provide early childhood social and emotional learning programs.

April . . .

More than 50 years in the making, the $150-million Etiwanda/San Sevaine Flood Control Project was formally dedicated on April 9 during a ceremony in Rancho Cucamonga. The project, construction on which began in 1996, protects more than 100,000 property owners in western San Bernardino County from floods the type of which occur on average once every 100 years. The channel starts in the foothills north of Rancho Cucamonga and run through Fontana and unincorporated areas of the county before reaching the Riverside County line. "The geography of our county presents us with many challenges as we work to make it a safe and comfortable place for people to call home," Supervisor Biane said. "The Etiwanda/San Sevaine Flood Control Project is a key achievement toward that goal, and the credit goes to countless dedicated people at all levels of

government." Prior to this project the unimproved sections of the channel have led to flooding that in turn caused damage to public roads and private property. With the project improvements having been completed, the storm flows will be contained to help prevent property damage and improve public safety on the roadways.

With the goal of placing more than 1,500 young people in San Bernardino County in jobs and giving them the opportunity for on-the-job training, the Board of Supervisors accepted $15.8 million in federal stimulus money designated for workforce training. The board approved $5,797,251 in contracts to provide a Summer Youth Employment Program administered by the county's Workforce Investment Board. The program paid the salaries of eligible youths, ages 14-24, during the summer. The remainder of the $15.8 million provides services and training to adults and laid-off workers. Trainees will receive instruction in industries that have a demand for skilled workers, including health care, aviation, transportation and logistics, manufacturing and green industries. Workers also will receive training in general skills that are required for a wide variety of jobs.

May . . .

Pirate Cove Resort unveiled new additions at the county's Moabi Regional Park on the banks of the Colorado River. Using a Caribbean theme, the full-service restaurant, Pirate Cove Grille and Naked Pirate Beach Bar face the river, providing perfect views for a relaxing, waterfront dining experience. Exquisitely furnished two-bedroom, two-bath waterfront cabins are available for rental for those who do not camp but want a tranquil vacation on the water. The cabins come equipped with full kitchens for extended stays. Camping enthusiasts who either do not have or do not wish to drive a trailer or RV long distances will be able to rent one through Pirate Cove Resorts to be placed on a site of choice at Moabi Regional Park. "The new Pirate Cove Resort additions will not only add over 70 full time jobs to the area, but also bring a much deserved beachside destination to one of the most beautiful areas of the Colorado River. It will be truly spectacular," said Rob Smith, Director of Sales and Marketing, Pirate Cove Resort.

On May 16, a 3-year-old San Bernardino boy who had been kidnapped two weeks earlier during a home invasion was reunited with his mother following an international investigation conducted by the Sheriff's Department. Briant Rodriguez, taken by gunmen from his San Bernardino home, turned up in Mexico and was returned home with his mother on a sheriff's airplane. Sheriff Rod Hoops said during a press conference that Briant seemed to be in good health and did not appear to have any injuries. "We knew there was a possibility he might be in Mexico, but we were searching all over California and the country," Hoops said. He said the 80 investigators working the case had received more than 400 tips in the two weeks following the boy's disappearance.

On May 23, San Supervisor Brad Mitzelfelt May 23 joined with military veterans and state and federal leaders to dedicate the new Wrightwood Veterans Memorial Park and Memorial. For years, a group of veterans discussed the possibility of Wrightwood having its own tribute to American veterans. They turned to Mitzelfelt, a Marine Corps veteran, who arranged to have the county purchase two vacant parcels in the Wrightwood village that would expand Wrightwood's park space and also provide the veterans with a location to display the monument. The group quickly raised the money needed for the monument, which stands six feet tall, three feet wide, and eight inches thick, is made of a solid granite slab and is designed to be dedicated to all past, present and future serviceman and women of all branches of the military. The county Department of Public Works designed and constructed the parking lot and the county Special Districts Department landscaped the park, in addition to providing picnic tables and a walkway that connects to Vivian Null Park.

June . . .

In June, the Probation Department's High Desert Juvenile Detention and Assessment Center launched its Animal Therapy Program, B.A.R.K. (Building Attachments Rehabilitating Kids). The program is collaboration between the San Bernardino County Probation Department and the PAL Humane Society. Juveniles in the dog training program learn to train basic obedience behaviors. The education portion consists of four one hour classes on Responsible Pet Owner, Bite Prevention, Careers, and Animal Cruelty. They learn real-life skills like patience, problem-solving, understanding and love as well as humane treatment of animals. These programs assist in the rehabilitation process of the juveniles through character-building activities, learning to care for others, learning to be responsible, positive adult role modeling with bonding time, building self-esteem, and educates participants in the importance of responsible pet ownership and instilling respect for and appreciation of all living things.

On June 10, the County of San Bernardino was named the most supportive county in California to the state's military members and their families by the Yellow Ribbon America Campaign and the California State Legislature. The county operates numerous programs to support members of the military and their families, including providing full pay and benefits to county employees who also serve as active-duty members of the military while they are away from work serving in the military. The county also provides special health care services to active-duty military personnel and veterans, and has operated food and supply drives for troops stationed overseas. On June 5, the county hosted a ceremony for men and women whose high school education was interrupted due to their military service in World War II, the Korean War, or the Vietnam War, or by their internment in a Japanese-American relocation camp during World War II. The participants will receive their long-awaited high school diplomas.

On June 2 the Board of Supervisors purchased emergency supplies and equipment for the San Antonio Heights Community Emergency Response Team (CERT) so that volunteers trained in disaster response will receive the tools and equipment they will need to react quickly during a major emergency. The team consists of 40 residents who have received emergency response training through the San Bernardino County Fire Department and Office of Emergency Services. At Supervisor Biane's request, team members developed a list of equipment they need to fulfill their role during a disaster. The list included two-way radios, cots, a generator, pry bars, lights, tables and other supplies.

"These residents made a huge commitment when they joined the CERT, and I want to support their efforts by providing them with the tools and equipment they will use to assist their neighbors during a major emergency in the community," Biane said. San Bernardino County and local agencies have established 23 CERTs across the county to provide basic emergency response and care following a major disaster, which could overwhelm traditional emergency responders. More than 6,000 residents in the county have received CERT training.

The Board of Supervisors on June 9 approved a plan to create a more coordinated, effective and cost-efficient healthcare system for residents of San Bernardino County. Known as the Integrated Healthcare Project, the plan calls for the integration of services currently provided by the county's Arrowhead Regional Medical Center, Department of Behavioral Health, and Department of Public Health. These integrated services will be delivered through a network of healthcare centers that will be strategically located throughout the county. The first integrated healthcare center is expected to be opened within two years in San Bernardino. ARMC will provide primary care services for all ages, Behavioral Health will provide assistance with short-term mental health issues, and Public Health services will include reproductive and maternal health, immunizations, HIV and STD services and the Women, Infants and Children (WIC) Program. Additional services may be added based on need. In addition, the County's Human Services Department will have representatives at the clinic to screen and enroll eligible patients into the Medi-Cal health care coverage plan.

On June 16, the Board of Supervisors approved a revised policy that aims to expand a San Bernardino County program that promotes "green" residential home construction in unincorporated areas. The revised policy expands the program to include commercial construction and provides more options for builders to qualify for the program's benefits. The county launched its Green Builder Program and other initiatives aimed at reducing negative impacts on the environment in August 2007. The Green Builder Program offered residential home builders priority in the County's plan review and building permit inspection process if they met the standards of the California Green Builder program (CGB), which was created by the California Building Industry Association. So far, no builders have taken advantage of the county's Green Builder Program, which was implemented as the area's booming housing market began to fizzle. The revised policy includes commercial construction and provides developers four options to qualify as a "green" builder so they can benefit from expedited plan checks and building inspections. In addition to the California Green Builder Standards, home builders also can elect to build to Leadership in Energy Efficient Design (LEED) standards or they can select another third-party "green" building rating program approved by the county.
Builders can also elect to use the county's "green" building checklist, which gives points for incorporating features such as solar powered outdoor lighting, energy-efficient appliances, and the use of recycled construction materials.

On June 23, the Board of Supervisors unanimously adopted a balanced and on-time budget for the 2009-2010 fiscal year, remaining aware that the state's fiscal crisis could severely damage this successful effort to maintain vital services for San Bernardino County residents. The vast majority of county departments were forced to cut 8 percent from their budgets for the coming fiscal year in addition to 8 percent that was cut for the current year. The budget also reflected a voluntary decision by the unions that represent most county employees, including Sheriff's deputies and other sworn public safety officers, to forgo a previously agreed-upon pay increase. "Thanks to the

foresight of our fiscal team, and the sacrifices of staff, the county has been able to continue providing services now when they are needed the most," said Board of Supervisors Chairman Gary Ovitt. "The county hopes the state likewise chooses fiscal responsibility over short-sighted schemes that will just make our problems worse." The budget calls for total spending of $3.8 billion, which represents a reduction of more than $60 million from the 2008-2009 year budget.

On June 23, the Board of Supervisors approved contracts with eight vocational training schools, colleges, and other agencies that will provide education and training to CalWORKs clients in order to help them secure gainful employment. The county Transitional Assistance Department (TAD) is required by the state to provide clients with training and educational services to help them transition from welfare to self-sufficiency. More than 500 CalWORKS clients participate in the training annually. The providers include Chaffey College in Rancho Cucamonga, the American Red Cross – Inland Empire Chapter, and San Bernardino Valley College.

The Board of Supervisors on June 23 restored $65,000 for the 4-H program, a decades-old project that has long provided American youth with diverse educational opportunities about the farming and ranching industries and often served as a gateway into veterinarian sciences. Administered by the Cooperative State Research Education and Extension Service through the U.S. Department of Agriculture, 4-H focuses on experiential learning programs designed to facilitate the personal development of our youth (head, heart, hands and health). It also instructs students on good citizenship, healthy living and application of science and technology and its application to this field of study. The county receives $8 from outside sources for every $1 it puts into the program. "It is especially critical that during these very difficult times that our county leverages our assets so that we can soften the blow of our budget cuts," Supervisor Neil Derry said. "This is a phenomenal program for our young people and worthy of preserving on its merits alone."

On June 30, San Bernardino County firefighters serving the communities of Phelan, Pinon Hills, Wrightwood and El Mirage celebrated the grand opening of Fire Station 10. The modern, state-of-the-art fire station replaced two aging mobile homes and a metal shed. The previous facilities were meant to be temporary, but remained in place for 20 years. The 6,997-square-foot station houses the fire engine, ambulance and up to seven personnel. New driveways and parking areas were also constructed along with a separate 1,800-square-foot storage building.

July . . .

On July 2, District Attorney Mike Ramos announced the filing of a gang injunction in the City of Rialto. This was the first gang injunction filed by the San Bernardino County District Attorney's Office. The gang targeted by the injunction is South Side Rialto, and the purpose of the injunction is to disrupt the gang's activities and make it harder for them to intimidate residents by prohibiting gang members from associating. They are also prohibited from wearing gang clothing and displaying gang tattoos.

County residents now have several new tools at their disposal when filing appeals of property tax assessments. On July 14, Clerk of the Board Dena Smith outlined improvements designed to ease the process for property owners including a revamped assessment appeals website (www.sbcounty.gov/assessmentappeals), a dedicated Assessment Appeals Hot Line phone number (909-387-4413), an appeal application form that can be completed and submitted via the internet and the "Your Assessment Appeals" video. "Given the decline in property values and the resultant increase in appeal filings, it is more important than ever that we help taxpayers understand their rights and options as they relate to the assessment and valuation of their property," said Smith, whose office experienced a 10 fold increase in appeals filed in 2008.

On July 21, the National Weather Service recognized San Bernardino County for earning its StormReady distinction. To earn the StormReady designation, county officials completed several steps to better prepare their residents for severe weather. StormReady requires implementation of a rigorous set of severe weather warning criteria and action plans to ensure public safety. "StormReady encourages communities to take a proactive approach to improving local hazardous weather operations and

public awareness," said Jim Purpura, meteorologist-in-charge of the National Weather Service forecast office in San Diego. "The StormReady program has armed the county with improved communication and safety skills needed to save lives and property before and during a hazardous weather event."

Southern California Edison will permanently house its fleet of six maintenance helicopters at the county's Chino Airport under an agreement unanimously endorsed July 21 by the Board of Supervisors. SCE is relocating its fleet of aviation workhorses from LA/Ontario International Airport to the less-congested Chino Airport, which features a unique location, access to Southern California's skies, and a convenient location within a 10-minute drive of four other Southern California counties. "This move to Chino Airport will provide improved logistical support for our operations. It will enable our work crews to have better access to remote locations, improving reliability and service to our customers," said Cecil House, senior vice president, Safety, Operations Support and Chief Procurement Office for SCE. The 20-year lease with SCE is expected to generate approximately $11,000 per month in revenue to the county Department of Airports and add approximately 20 full-time jobs to the airport. The lease will bring even more indirect economic benefits to the County and the communities surrounding the airport.

August . . .

On August 20 the county broke ground for a new 68,000-square-foot medical office building. The structure will include clinics, offices, conference rooms, and space for future expansion. Completion is scheduled for Fall 2010.

The county announced that 98 percent of its vehicle fleet had been "re-branded" with new color seals, bold stripes, and large wording to make the vehicles more identifiable to the public. The new design, which was approved by the Board of Supervisors, makes county vehicles more recognizable, reminding the public that the county is on the job, and reminding county employees that they are in a county vehicle.

On August 4 the Board of Supervisors funded a partnership between the county Economic Development Agency and the Big Bear Chamber of Commerce to help promote the area's tourism and recreational opportunities. One of the major issues facing the area is the significant difference in business and economic activity between ski season and the rest of they year. The Big Bear

Valley offers ample opportunities and attractions throughout the year. "We hope to increase the economic health and vitality of the area by developing strategies that will promote the area as a year round tourist destination," said Supervisor Neil Derry, whose office provided the $20,000 in funding for the effort.

On August 17, the county broke ground on the new High Desert Government Center and Hesperia Police Station. The 67,000-square-foot building is being constructed on 4.42 acres of land donated by the City of Hesperia adjacent to its new City Hall and library. The new government center will house several County departments, including: Agriculture/Weights and Measures, the Board of Supervisors, the Recorder, Fire Marshal, Human Resources, Land Use Services, Public Health (Environmental Health Services), the Assessor, Public Works, Registrar of Voters, the Treasurer/Tax Collector, and Veterans Affairs "We will have a one-stop shop for High Desert residents who won't have to search for the appropriate county office and will not have to drive to San Bernardino," said Supervisor Brad Mitzelfelt.

On August 22 the new Phelan Memorial Library was dedicated and opened to the public. The 8,400 square-foot County branch library is the first stand-alone public library in the area. Previously, San Bernardino County provided library services at a 5,000 square-foot shared facility located at Serrano High School. Supervisor Brad Mitzelfelt dedicated the new facility to America's veterans. The new library offers a larger collection of materials and many more computers, as well as a 750 square-foot meeting room, which is available for community use, a 600 square-foot computer training lab, a 600 square-foot children's area, and a 450 square-foot young adult area.

On August 25 the Board of Supervisors entered into agreements with 10 cities to have the county implement the Senior Home Repair Program, which provides repair services for low and moderate income seniors. The total funding for the program this fiscal year is $888,140. The county and cities agreed to fund the program at that level for the next three years. The agreements call for the county to operate the program in Barstow, Needles, Twentynine Palms, Yucca Valley, Big Bear Lake, Colton, Grand Terrace, Highland, Loma Linda and Yucaipa. Not all of the County's cities elected to participate in the program. The program will employ private contractors to make the repairs, providing private sector jobs during a time of high unemployment. Previously, county employees had done the repair work.

In August, Supervisor Neil Derry introduced a proposal to help the county foster ethics and openness by laying out the framework for an ethics commission and a sunshine ordinance modeled after those in several other cities and counties in California.

September . . .

More than a dozen teenagers helped kick off a brand new program called "Camp Good Grief Teen Retreat" in the San Bernardino Mountains. Camp Good Grief – Special Victims Program is a program that was designed to help children cope with the loss of a family member due to an act of violence. The children are given the opportunity to attend a three-day camp where they are able to share their emotions with other kids who have experienced the same trauma.

October . . .

On October 14, the county's Arrowhead Regional Medical Center in Colton opened its new sixth floor 83-bed inpatient unit, helping the county keep pace with the needs of its growing population. Since its opening in 1999, ARMC has been at or near capacity almost every day with an average occupancy rate of 97 percent, and the need for additional beds has reached a crucial point. The conversion of the sixth floor from offices to patient rooms increased the hospital's bed capacity from 373 to 456.

On October 3, several thousand residents attended the dedication ceremony for the North Etiwanda Preserve in northern Rancho Cucamonga. The event marked the completion of nearly 10 years of planning, coordination, and work to protect the preserve's sensitive habitat and wildlife while continuing to allow residents to enjoy this fascinating wilderness.

Investigators from the Sheriff's Narcotics Division and the Specialized Enforcement Detail concluded an 18-month investigation into the Mexican Drug Cartel, La Familia. Investigators

from the Sheriff's Inland Regional Narcotics Enforcement Task Force had learned La Familia was smuggling large quantities of narcotics into the United States from Mexico and using the Inland Empire as a staging area prior to moving the drugs throughout the United States. This information led to a nationwide investigation that culminated in a series of raids around the United States. In San Bernardino County alone there were 25 arrests and the recovery of 156 pounds of methamphetamine, 22 weapons and $111,000 in cash.)

Hundreds of county staff and visitors to the San Bernardino County Government Center joined more than six million Californians on October 14 as they practiced responding to a catastrophic earthquake with a drop, cover and hold drill followed by a full building evacuation on October 15 as part of the Great California ShakeOut. Many other County departments and buildings in the immediate area of the Government Center also conducted full drills and evacuations. "By accepting the statewide challenge to make ShakeOut earthquake drills an annual event we hope to continue to raise staff awareness about the seriousness of protecting the public and themselves during an earthquake," said Board of Supervisors Chairman Gary Ovitt.

Businesses and public agencies in San Bernardino County that want to expand or renovate their facilities could save thousands of dollars in interest costs by accessing more than $115 million in low-interest bonds that will be available through a program approved on October 27 by the Board of Supervisors. The board created a countywide Recovery Zone to allow for the issuance of more than $46 million in economic development bonds and more than $69 million in private facility bonds. The program is designed to spur economic development and job creation by offering attractive financing options to interested parties.

The Board of Supervisors on October 27 adopted a new policy to encourage county departments to consider energy and water efficiency and other environmental factors when purchasing products and services. The Environmentally Preferable Purchasing policy aims to reduce waste and to prompt County vendors and service providers to be more environmentally friendly. "The County of San Bernardino spends about $350 million annually on products and services, and that means county departments can make a huge difference by simply taking environmental considerations into account when they are making purchasing decisions," said Second District Supervisor Paul Biane, who requested the policy. Under the new policy, county departments will have the ability to procure products and services that are environmentally friendly even if the products and services cost more than the lowest bid.

The Department of Child Support Services was honored with the Outstanding Program Award at the 2009 Child Support Training Conference and Expo in October. The department was recognized jointly by the California Department of Child Support Services and the California Child Support Directors Association. The award recognizes a local child support agency that has consistently exemplified providing quality child support services to its constituency and its community.

November . . .

More than 100 people joined officials from the City of Hesperia and County of San Bernardino on November 30 for a ribbon-cutting ceremony to celebrate the grand opening of the new Fire Station 305 in Hesperia. The $6.7 million station was funded through the cooperative effort of the City of Hesperia, San Bernardino County Fire Department and the County of San Bernardino. The cost was $4.5 million below original estimates. At 18,000 square feet, Station 305 is now the largest fire station in the county. The facility will serve as the future headquarters for the Fire Department's North Desert Division.

December . . .

Arrowhead Regional Medical Center and the Asthma & Allergy Foundation of America marked the addition of a second Breathmobile to the Medical Center on December 16, which enables medical staff to continue and expand a successful school-based asthma treatment program for children. Since its inception in 2006, the program has conducted 2,663 visits and has provided asthma treatments to 1,064 students. With the second Breathmobile, ARMC's medical staff can travel to even more school districts to provide asthma treatments to students who are referred by parents or school nurses.

The Board of Supervisors on December 15 approved the creation of a Storm Water Retention Task Force to examine and assess the feasibility of increasing storm water capture to recharge groundwater basins. Traditional flood control focused on a single purpose – routing storm water away from populated areas and direct the flow to the Santa Ana River and ultimately the Pacific Ocean. "In 2006 more than 600,000 acre feet of water flowed from the County of San Bernardino to the Pacific. This was water that could have supplied the needs of 1.5 million San Bernardino households," said Board of Supervisors Chairman Gary Ovitt.

Summer Youth Employment Successes

On August 5, 2009, more than 1,200 young people gathered at the Citizens Business Bank Arena in Ontario for Y4 - "Why youth? Why wait? Why now? Why not?" to celebrate their accomplishments in the Summer Youth Employment Program, funded by the American Recovery and Reinvestment Act.

Approximately $7 million in stimulus funding, granted to the county's Workforce Investment Board, placed 1,800 disadvantaged youth in summer jobs throughout the county. The program gave youth the opportunity to gain valuable work experience over the summer, which they most likely would not have been able to find otherwise.

With the current economy, many of the summer jobs traditionally available to young people are being filled by adults. This has reduced opportunities for youth to find work and build skills essential to becoming productive employees in our county and leading successful careers in adulthood.

Participants worked at a variety of jobsites including, Pleasure Point Marina in Big Bear, Barstow Community College, and Galerie Mistral jewelry store in Lake Arrowhead. Many of the youth had the opportunity to work in their field of interest, or work in industry sectors they had not considered before.

"The Summer Youth Employment Program was a huge success and an inspirational journey for many of the young people involved," said Sandy Harmsen, executive director for the Workforce Investment Board. "The Y4 event was a fun and exciting way to close the program and give participants new resources and additional encouragement to continue down a path to success."

The event included presentations by Arel Moody, Michael Simons and Luke Tipple, young entrepreneurs who motivated the students with stories of how they accomplished their goals despite starting without much more than gumption, perseverance and raw talent. They encouraged youth to pursue their interests and conquer their dreams. This was followed by a resource and job fair featuring 40 local businesses and education and training facilities.

Students were bused in from each corner of the county, including Needles and the High Desert, which created a true feeling of camaraderie among this geographically diverse group.

County Conducts Assault Against H1N1 "Swine Flu" Virus

On April 29, 2009, the day after the state proclaimed an H1N1 flu emergency, the San Bernardino County Board of Supervisors declared a Local Emergency related to the H1N1 Influenza virus infection. The H1N1 outbreak subsequently resulted in the World Health Organization declaring a Worldwide H1N1 Pandemic on June 11, 2009, and the United States proclaiming a National H1N1 Emergency on October 24, 2009.

The H1N1 influenza virus, of swine origin, has a variety of symptoms similar to the seasonal flu but severe illnesses and deaths have occurred as a result of illness associated with this virus. Following San Bernardino County's Local Emergency declaration, the county Department of Public Health began coordinating response efforts working with all of the county's 24 cities and towns, special districts and unincorporated areas.

The initial response effort was a media and public information campaign which included distributing health information to the public on topics such as prevention, providing guidance to healthcare providers, schools and agencies all serving county residents. The information was immediately disseminated through press releases, public service announcements, flyers, posters, website updates, radio and television interviews, presentations and electronic communication. This was followed with a detailed action plan that included additional H1N1 education, monitoring of the disease, medication response and a vaccination campaign.

The H1N1 vaccination campaign began in the Fall of 2009 and through the end of December 2009, more than 28,000 county residents were vaccinated. This coordinated response was accomplished through partnerships with cities and towns, school districts, more than 500 healthcare providers, and hospitals. The H1N1 vaccinations were made available through nearly 40 mass clinics countywide staged at Public Health clinics, school-based sites, colleges, and other large-scale venues.

San Bernardino County's first H1N1 Influenza case was reported on May 1, 2009. There were 367 H1N1 confirmed cases of which resulted in 157 hospitalizations and 41 deaths. 2009 ended on a good note with the number of cases dropping but efforts will continue through February 2010 in an attempt to avoid another widespread outbreak.

Reaching Out to the Public

In 2009, San Bernardino County tightened its focus on providing both county residents and employees with up-to-date information on current events and available services. This effort proved successful through the implementation of a new countywide toll-free number to access services, the development and delivery of the "At Your Service" Resident Guide, and the launch of the internal electronic newsletter "ServiceLine."

In March, the county created a new toll-free telephone number, (888) 818-8988, residents can use to connect the county's multitude of vital services. Until then, the county employed a series of ordinary phone numbers serving various regions of the county. The toll-free number routes calls to live operators who are trained in the various services provided by the county.

In June, the county began heavily publicizing the new toll-free number as it rolled out its "At Your Service" public outreach campaign, which is intended to inform residents about the many services provided by the county and help people connect with the services they need. The campaign features as its centerpiece the "At Your Service" Resident Guide. The colorful 16-page booklet includes detailed information about the county, its 24 cities, and contact information for virtually every service available to the public. Contents include critical information for residents that have lost jobs, are facing foreclosure, coping with family crisis or need other vital county services. Additionally it provides information ranging from job training, pest control and healthcare to camping, senior centers and wedding licenses – all of the most frequently used public services. Published in both English and Spanish, the county delivered it to more than 200,000 households, including all of the unincorporated areas and nearly 90,000 additional households with subscriptions to area newspapers. The guides were also made available online and provided on public counters in county buildings.

Another key step in the comprehensive outreach effort was the November debut of "ServiceLine." An electronic publication developed and made available to county employees through the county's intranet site Countyline, "ServiceLine" provides monthly information on countywide calendar events, services provided to the public as well as services available to employees. Additionally, "ServiceLine" is used to highlight employees providing outstanding public service, respond to questions and comments received through the Service Suggestion Box, and news from various county departments.

Outstanding Employees 2009

As part of Public Service Recognition Week, on May 5 the Board of Supervisors honored 46 County employees chosen as "outstanding" for customer services, initiative, leadership, accomplishments, attitude, and community service apart from their jobs. The following county employees were recognized as Outstanding Employees for 2009:

Helen Avery / Board of Retirement
Tisha Baca / Economic Development
Delia Barreto / First 5
Jose Breucop / Purchasing
Pamela Brewer Nelson / Real Estate Services
Matthew J. Brown / Board of Supervisors
Norman Buckner / Community Development & Housing
Fred Burks / Workforce Development
Jessie Marie Burr / PERC
Deborah Cai / Auditor/Controller-Recorder
Robert Coon / Airports
Jan Dustin / Redevelopment Agency
Sarah Eberhardt-Rios / Behavioral Health
Carl Elser / Library
Matthew Erickson / Administrative Office
Deborah Farlow / Aging & Adult Services
Cyndi Fuzie / Probation
Priscilla Garcia / Child Support Services
Michael Hanowitz / Children and Family Services
Jason Jones / Registrar of Voters
Trish Munoz / Land Use Services
Emilio Lopez / Agriculture/Weights & Measures
Jacqueline Love / County Counsel
Jennifer Luna / Clerk of the Board
Larita Manalili / Fire
Melissa Martinez / Human Resources
Darren Meeka / Solid Waste Management
Nina Mendoza / Sheriff-Coroner
Mervat Mikhail / Flood Control
Myrna Munoz / Arrowhead Regional Medical Center
Kelly Palmer / Fleet Management
Heba Peters / Preschool Services
Evelyn Rodriguez / Assessor
Henry Rosier / Veterans Affairs
Gail Roussell / Facilities Management
Esmeralda Sanchez / Public Defender
Eric Scott / Museum
Dawn Spellman / Regional Parks
Laurie Steele / Transitional Assistance
Brian Tucker / Economic Development Agency
Gilbert Vanegas / Information Services
David Wallsten / Transportation
Ronald Webster / District Attorney
Michael K. Wildes / Special Districts
Alan Yeun / Public Health
Diana Zipser / Architecture & Engineering

County Earns 16 National Awards

Programs and services created by the County of San Bernardino received a record 16 Achievement Awards from the National Association of Counties (NACo) for 2009. The Board of Supervisors recognized and honored the people and departments responsible for the programs and services during the Board of Supervisors meeting on August 11, 2009.

The NACo Achievement Awards Program recognizes counties for improving the services they deliver to the public. The awards focus on innovation and the use of technology. The county is particularly pleased that a record 16 awards were received this year and San Bernardino County was the only inland Southern California honoree for 2009. The following are San Bernardino County's winning programs:

- Demonstration Garden/Facilities Management Department
- We Can/ Department of Aging & Adult Services
- Project ADAPT/Probation Department, Sheriff's Department and Arrowhead Regional Medical Center
- The Office of Consumer & Family Affairs Program/Department of Behavioral Health
- First Sundays Free/County Museum
- Juvenile Court Behavioral Health Services/Department of Behavioral Health, Courts, Public Health, Department of Children & Family Services and Probation
- Scam Alerts/Department of Aging & Adult Services
- Employee Enhancement and Leadership Model/Environmental Health Services, Department of Public Health
- Peer and Family Assistants Program/Department of Children & Family Services
- Assessor Workflow System/Information Services Department, Assessor and Auditor/Controller-Recorder
- Heads-Up Log/Human Services, Transitional Assistance and the Department of Children & Family Services
- Your Workforce Expertise Can Enhance Your Budget/Workforce Development Department
- Environmental Science Day Camp/Regional Parks
- Automated Offender Mapping Tool/Probation Department
- BNSF Dispatcher Training Program/Workforce Development Department
- Remote Video Immigration Screening/Board of Supervisors

COUNTY OF SAN BERNARDINO QUICK FACTS BY DEPARTMENT

Agriculture/Weights and Measures

- Inspects 20,000 gas pumps, 5,500 scales, and 6,500 meters annually.
- Provides nearly 60,000 plant quarantine inspections annually.

Aging and Adult Services

- Serves 780,000 meals to seniors annually.
- Provides In-Home Supportive Services to more than 18,000 seniors annually.
- Investigates more than 7,000 Adult Protective Services reports annually.
- Provides information and assistance to over 8,000 citizens annually.

Airports

- Provides for the management, maintenance, and operation of 6 general aviation airports.

Auditor/Controller-Recorder

- Issued 74,892 copies of birth certificates, 6,092 copies of death certificates and 17,478 copies of marriage certificates
- Issued 11,613 marriage licenses and performed 4,509 marriage ceremonies in FY 2007-08.
- Maintains more than 15,650,200 official records.
- Maintains more than 2,145,339 Vital Records.

Children's Services

- Handles the adoptions of more than 500 children each year.
- Supervises nearly 5,800 children monthly, approximately 3,900 of whom are placed in foster homes.
- Investigates more than 27,000 emergency child abuse and neglect referrals annually.

Child Support Services

- Provides child support services to more than 153,000 children monthly, collecting more than $154,357,000 in child support payments annually.

County Library

- Serves nearly 4,000,000 visitors annually through 30 libraries and 2 bookmobiles.
- Circulates 2,600,000 in library books and other items.
- Provides 1,000,000 computer reservations for public use.

County Museum

- Receives more than 90,000 visitors per year at the County Museum and its 7 historical sites.

Land Use Services

- Issued 11,450 building permits last year for construction valued at $777,507,177.
- Provided construction plan checks for more than 4,148 building projects to ensure safe construction and proper occupancy usage.

Public Health

- Provides approximately 33,000 annual immunizations (including children, adult, and travel).

Public Works

- Maintains nearly 2,800 miles of roads in unincorporated areas.
- Provides flood protection through an extensive system of flood control and water conservation facilities that include 19 dams, 119 basins, approximately 268 miles of channels, and over 2,843 acres of spreading grounds.
- Provides map checking for development projects and record of surveys and land surveys services to County departments
- Provides trash disposal and recycling opportunities for all County communities utilizing 6 landfills and 9 transfer stations, regulates all trash hauling services in the unincorporated areas of the County.

Regional Parks

- Welcomes more than 2.2 million persons each year to 9 regional parks covering 8,453 acres.

Sheriff-Coroner

- Manages approximately 6,000 inmates each day at the county jails.

COUNTY OF

SAN BERNARDINO

AT YOUR SERVICE

2010–11 BUSINESS PLAN

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2010-11 BUSINESS PLAN

The County of San Bernardino's 2010-11 Business Plan consists of each department's mission statement, organizational chart, descriptions of major services, 2008-09 accomplishments and 2009-10 budget information. In addition, the Business Plan outlines departmental goals, objectives, and performance measures, including information on the current status of objectives and anticipated results. It also notes requests for additional general fund financing for policy items and Capital Improvement Program requests. Proposed fee or rate adjustments for the period of July 1, 2010 – June 30, 2011 are also included.

The purpose of the Business Plan is to:

- Provide a guide for employees, to increase awareness of goals, objectives, and performance measures necessary to meet the overall mission of the department.
- Support the annual budget plan by helping to determine how available resources can be tied to goals.
- Help track, monitor, and evaluate progress by establishing timelines and milestones, where each department can gauge their progress and compare their projections to actual accomplishments.
- Promote a broader understanding of where the department is going in terms of goals.

The 2010-11 Business Plan demonstrates the progress departments have made in achieving goals, illustrates how resources have been utilized, and offers a more refined and streamlined approach to identifying objectives and measuring progress. As such, the goals enable departments to focus on implementing and improving Board-approved programs and day-to-day operations that maximize the use of funding, staffing, and facility assets. Thus, the goals from 2009-10 remain largely unchanged and departments continue to focus on improving business practices, using resources more effectively, and providing outstanding customer service.

When developing their Business Plans, each department considered the following mission, vision, and value statements for the County of San Bernardino:

Mission Statement

The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves.

Vision Statement

Our vision is to create a safe, clean, and healthy environment that appeals to families and individuals, and attracts the best in business and industry. We will create, support, and enhance vibrant communities that emphasize beauty, culture, art, recreation, education, and a sense of history.

VALUES Statement

To achieve our Vision, we dedicate ourselves to these values:

- **V**aluing our workforce by providing recognition, training and education, opportunities for customer service and career development, a safe and healthy work environment and fair compensation.
- **A**ppreciation and promotion of the diverse cultures that comprise our workforce and the communities we serve.
- **L**eadership by coordinating regional planning through collaboration with local communities and businesses.
- **U**nquestioned integrity that embraces a culture of honor and trustworthiness.
- **E**xcellence in the development of efficient and cost-effective strategies to improve customer service in an atmosphere that allows and encourages new ideas.
- **S**ervice of the highest quality to our customers delivered with dignity and respect.

ALTERNATE TABLE OF CONTENTS

One purpose of the County of San Bernardino's 2010-11 Business Plan is to help track, monitor, and evaluate the progress of individual departments within the County. In order to do so, there must be particular standards by which the County is able to judge itself. For the County of San Bernardino, the County Mission Statement has established these standards. The County Mission Statement reads, "The mission of the government of the County of San Bernardino is to satisfy its customers by providing service that promotes the **health, safety, well-being, and quality of life** of its residents according to the County Charter, general laws, and the will of the people it serves." The four primary standards the county intends to uphold are health, safety, well-being, and quality of life for its citizens. The following Alternate Table of Contents has been created to help the reader gain a better understanding of how the structure of the County promotes these standards. Within this Table of Contents each department has been placed in a category that either coincides with or supports a particular standard that the County is seeking to promote. The categories are as follows:

- The *Leadership* category consists of the County Board of Supervisors and the County Administrative Office who guide strategic planning and are essential to the administration of county government.
- The *Support* category consists of departments that support the County's infrastructure, enabling the County to operate efficiently and provide services in accordance with the standards set forth in its Mission Statement.
- The *Fiscal* category consists of departments that manage the finances that allow the County to provide services.
- The *Health* category consists of departments that provide services that promote and ensure health amongst the citizens of the County.
- The *Safety* category consists of departments that provide services that promote and ensure the citizens of the County are safe.
- The *Well-Being* category consists of departments that provide services that promote a level of prosperity amongst the citizens of the County.
- The *Quality of Life* category consists of departments that provide recreational services to the citizens of the County.

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SYNOPSIS OF SAN BERNARDINO COUNTY GOALS AND OBJECTIVES		
SERVICES	GOALS	OBJECTIVES
HEALTH:		
Arrowhead Regional Medical Center	Increase selected medical center volumes.	Initiate radiation therapy through Linear Accelerator Services, with an estimated 3,125 treatments for 2010-11.
Behavioral Health	Increase access to behavioral health services for individuals that are underserved or who are receiving a limited level of services.	Continue to implement community-based behavioral health care and treatment programs that serve as alternatives to more restrictive levels of care.
Public Health	Prevent disease and disability, and promote healthy lifestyles.	Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.
SAFETY:		
District Attorney	Promote public safety by punishing criminal conduct.	Continue to promptly, effectively, and ethically prosecute criminal offenses.
Law and Justice Group Administration	Reduce the length of time required to move cases through the criminal justice system.	Increase the number of criminal cases that are electronically filed.
Probation	Ensure treatment and supervision levels are based on criminogenic risk factors.	Assess new juvenile and adult probationers to determine expected risk of recidivating.
Public Defender	Reduce backlog of old cases.	Increase early resolution of cases, thus minimizing custody time and costs.
Sheriff-Coroner	Maintain response capabilities to disasters and other emergencies.	Improve skills training and intelligence gathering.
WELL BEING:		
Aging & Adult Services/Public Guardian	Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.	Respond to emergency Adult Protective Services (APS) referrals within state mandated time frames.
Agriculture/Weights and Measures	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.	Inspect all common land and airfreight carriers in the county receiving shipments of plant material for compliance with quarantines and freedom from foreign pests.
Child Support Services	Improve service delivery to provide timely, effective, and professional service.	Ensure that the automated system supports the delivery of quality services by evaluating and restructuring business practices.
Human Services Administration:		
Transitional Assistance	Increase the work participation rate of recipients of CalWORKs benefits.	Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-to-Work activity.
Children's Services	Reduce the number of children who enter foster care each year.	Continue implementation of Family-to-Family and other practices that reduce the number of children who must enter foster care.
Land Use Services	Code Enforcement - decrease time between receipt of a complaint and performance of initial inspection.	Perform initial inspections within one week of receiving the complaint.
Public Works	Maintain the level of safety and maintenance for county maintained roads.	Maintain the average Pavement Condition Index (PCI) for county roads at 'good' or higher PCI category.
Registrar of Voters	Increase voter participation in the electoral process.	Continue to analyze the effectiveness of off-site early voting at various locations.
Special Districts	Increase staff proficiency to promote health and safety and program enhacements for all districts.	Provide for key staff to receive emergency preparedness training.
Veterans Affairs	Emphasize higher standards of customer service.	Review customer service policy to ensure full commitment to customers.
QUALITY OF LIFE:		
Airports	Improve airport infrastructure.	Develop specific studies and plans to identify necessary infrastructure improvements, such as storm water drainage, fire supporession, sewer, etc.
Community Development and Housing	Expand the supply of quality, safe, sanitary, and affordable housing for residents of San Bernardino County.	Increase the availability of low, moderate, and middle income housing.
Economic Development	To foster job creation, increase private investment and enhance county revenues through the attraction and expansion of business.	Assist in keeping existing businesses progressive and profitable and allowing companies the oppportunity to grow within our community.
County Library	Enhance computer and electronic resources for the public.	Increase the number of computers available to the public.
County Museum	Improve cutomer service by enhancing public awareness of museum services and programs.	Increase school group visitations and outreach programs to schools.
Preschool Services	Achieve school readiness of enrolled children to ensure progress toward positive outcomes.	Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.
Regional Parks	Provide opportunities that promote a healthy outdoor lifestyle.	Create diverse recreational activities.
Workforce Development	Increase employability of county residents through services provided.	Maintain number of county residents receiving intensive WIA services.

SAN BERNARDINO COUNTY/STATE OF CALIFORNIA COMPARATIVE MEASURES

In developing the County of San Bernardino's 2010-11 Business Plan, each county department was asked to establish specific quantifiable measures that could be used to evaluate its performance for the next fiscal year. These performance measures help the department to assess its progress in fulfilling the mission, goals, and objectives it has set for itself within the business plan. In the same way, the county as a whole has decided that the following statistics are important in evaluating the county's progress in fulfilling its mission statement. The themes of health, safety, well-being, and quality of life have been addressed in the following table so that each statistic correlates with a particular aspect of the mission statement. To gain a broader understanding of the county's status with regards to these themes, comparative statistics for the State of California have been included in the table. Although the government of the County of San Bernardino does not have direct control over each of the measures, it is hoped that the services the county provides will lead to improved outcomes for each of the measurements listed below.

San Bernardino County/ California Statistics	San Bernardino County Statistics			State Statistics
HEALTH:	**2003-05**	**2004-06**	**2005-07**	**2005-07**
Age-Adjusted Death Rate Due to Lung Cancer (average per 100,000 pop.)[1]	48.2	45.7	45.7	40.2
Age Adjusted Death Rate Due to Coronary Heart Disease (average per 100,000 pop.)[2]	224.1	211.0	211.0	154.0
Age Adjusted Death Rate for Drug Induced Deaths (average per 100,000 pop.)[3]	11.2	11.6	11.6	10.3
Infant Mortality Rate (per 1,000 Live Births) [4]	7.0	7.0	*	*
SAFETY:	**2003-05**	**2004-06**	**2005-07**	**2005-07**
Rate of Persons Injured in Alcohol Involved Collisions (average per 100,000 pop.)[5]	72.1	72.5	71.3	61.7
Rate of Persons Killed in Alcohol Involved Collisions (average per 100,000 pop.)[6]	4.4	4.6	4.2	2.6
SAFETY:	**2003-05**	**2004-06**	**2005-07**	**2005-07**
Number of Violent and Property Crimes Committed (per 100,000 pop.)[7]	2,693	2,595	2,529	2,396
WELL BEING:	**2003-05**	**2004-06**	**2005-07**	**2005-07**
Percentage of Persons Below the Poverty Level[8]	15.5%	14.7%	13.6%	12.9%
QUALITY OF LIFE:	**2003-05**	**2004-06**	**2005-07**	**2005-07**
High School Graduation Rate[9]	82.6%	80.1%	77.4%	83.0%
County Library books and other materials expenditures (per capita)[10]	$1.02	$1.20	$1.43	$3.32

(*) indicates updated data was not available.

[1] From *County Health Status Profiles 2009*, California Department of Public Health.
[2] From *County Health Status Profiles 2009*, California Department of Public Health.
[3] From *County Health Status Profiles 2009*, California Department of Public Health.
[4] From *County Health Status Profiles 2009*, California Department of Public Health..
[5] From *2007 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision,* California Highway Patrol.
[6] From *2007 Annual Report of Fatal and Injury Motor Vehicle Traffic Collision,* California Highway Patrol.
[7] From *State of California Department of Justice, Criminal Justice Statistics Center (2006).*
[8] From *Small Area Income & Poverty Estimates Model-based Estimates for States*, *Counties & School Districts*, U.S. Census Bureau.
[9] From *DataQuest,* California Department of Education.
[10] From *California Library Statistics 2008*, Library Development Services Bureau

CLERK OF THE BOARD OF SUPERVISORS

Laura H. Welch
Clerk of the Board of Supervisors

Mission Statement

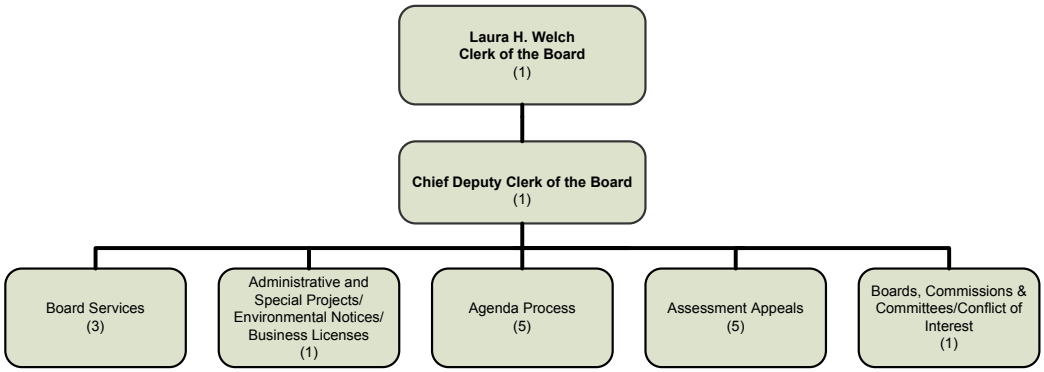
In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions, and committees; licenses businesses operating in the county unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our service commitments are courtesy and respect.

GOALS

IMPLEMENT TECHNOLOGY IMPROVEMENTS TO INCREASE OPERATIONAL EFFICIENCY

IMPROVE BUSINESS LICENSE PROCESSES AND PROCEDURES TO ENSURE HIGH QUALITY SERVICE AND COMPLIANCE WITH ORDINANCES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors (COB) provides legislative support services to the Board of Supervisors (BOS). The department coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to actions taken by the BOS. In addition, the County has more than 200 advisory boards, commissions and committees (BCC) for which the COB maintains records and membership information. Responsibilities include Maddy Act posting of vacancies, processing of appointments and monitoring of state-mandated ethics training for more than 1,000 BCC members.

The COB coordinates the annual filing of financial disclosure documents by designated County officials, employees, board/commission members and school board members in accordance with state law and local conflict of interest codes. In addition, the COB works with county departments and local agencies to complete state-mandated review of conflict of interest codes.

In accordance with state law and County policy, appeals of assessed property valuation are heard and determined by the County's Assessment Appeals Boards (AAB). The COB provides staff support to the AAB, facilitating the filing, hearing and disposition of thousands of appeals annually.

The County of San Bernardino requires that specified types of businesses operating in the unincorporated areas obtain and maintain a valid county business license. The COB is designated by the BOS to receive, review and process business license applications and issue licenses for approved businesses. The COB also: receives, posts and files environmental (CEQA) notices for construction projects in accordance with State Department of Fish & Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and Board correspondence; and responds to requests for information and documents from county staff and the public.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Clerk of the Board	2,174,328	115,235	2,059,093	17

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT TECHNOLOGY IMPROVEMENTS TO INCREASE OPERATIONAL EFFICIENCY.

Objective A: Reduction in amount of staff time needed to prepare and process assessment appeals.

Objective B: Increase in electronic submission of Assessment Appeal Applications vs. hard copy submission of applications.

Objective C: Reduction in amount of staff time needed to prepare and process the BOS agenda and related items.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage reduction in staff time required to input and review Assessment Appeal Applications. (Baseline is 10 minutes per application in 2008-09.)	N/A	N/A	New	10%	15%
1B. Percentage of electronic submission of Assessment Appeal Applications.	N/A	N/A	N/A	N/A	15%
1C. Percentage reduction of staff time required to process agenda items. (Baseline is 30 minutes per item in 2006-07.)	16%	20%	10%	10%	N/A
Percentage of agenda items processed and returned to department within 10 work days of the Board meeting.	75%	94%	95%	75%	N/A
Percentage reduction in staff time required to prepare, process, post and revise the agenda and fair statement of proceedings. (Baseline is 24 hours per meeting in 2007-08.)	N/A	10%	30%	30%	N/A

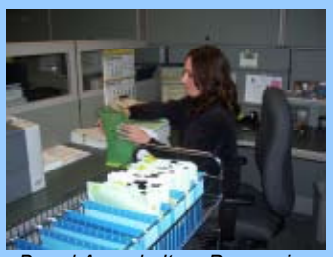
Status

Last year, the Clerk of the Board introduced a new objective and measure related to the handling of Assessment Appeals Applications. With implementation of the new Assessment Appeals System, the COB was able to capture and monitor efficiency measures within this business line. Late in 2008-09, the COB released an on-line Assessment Appeals Application form. Applications filed using this method will not require the initial data-entry step of processing, therefore, the more on-line applications received, the greater the potential reduction in processing time per application (Measure 1A). The COB already has and will continue to work with the Assessor and Treasurer-Tax Collector to aggressively promote the public's use of the on-line form with the goal of having 15% of 2009 applications filed on-line (Measure 1B). Additionally, the COB will strive to improve our technology with the assessment appeals system as we continue to promote the online filing.

Over the previous 18 month period, since the implementation of the Agenda Management System, it is believed that the COB has reached maximum operational efficiency. This process has been streamlined and revised to the extent that any additional improvements would be merely related to the size of the agenda. Given the adopted BOS meeting schedule for the upcoming year, it is anticipated that the agendas will be larger which will offset any further possible improvements. Additionally, the reduction in staff within the department has negatively impacted the agenda item processing turn around time. Previously, the COB realized almost a 100% two week turn around time which is now unrealistic.

2008-09 ACCOMPLISHMENTS

- *Implementation of new Board Agenda System*

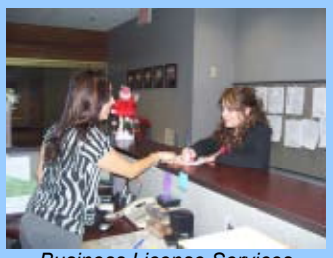


Board Agenda Item Processing

- *Digitizing of historic (1858 – 1999) Board of Supervisors documents*
- *Adoption of Local Rules for Assessment Appeals Board*
- *Implementation of Assessment Appeals Hotline and Online Application Form*

Assessment Appeals Board Hearing

- *Clerk of the Board Space Redesign Project completed*



Business License Services

GOAL 2: IMPROVE BUSINESS LICENSE PROCESSES AND PROCEDURES TO ENSURE HIGH QUALITY SERVICE AND COMPLIANCE WITH ORDINANCES.

Objective A: Improve efficiency of tracking and processing business licenses.

Objective B: Establish and maintain updated and accurate business license processes and procedures.

Objective C: Improve compliance with business licensing requirements.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage reduction in turnaround time for processing of new business licenses. (5 weeks turnaround in 2006-07)	15%	10%	5%	20%	10%
Percentage reduction in turnaround time for processing renewal business licenses. (4 weeks in 2007-08)	N/A	25%	5%	15%	10%
2B. Percentage of business license ordinances reviewed and revised.	50%	75%	100%	100%	N/A

Status

As stated in the 2009-10 Business Plan, the COB now requires applications to be complete (with all required department approvals) prior to submission to our office. This change represents a more sound business practice and also allows the COB to more accurately monitor processing time for license applications (Measures 2A1 and 2A2). The COB set a 5% reduction target in the turnaround time for the processing of new business licenses in 2009-10 and the target will be met and exceeded resulting in a 20% reduction or 3.5 week processing time. Additionally, a 5% reduction target in the turnaround time for the processing of renewal business licenses was set for 2009-10 and the target will be met and exceeded resulting in a 2.5 week turnaround.

In late 2008-09, the Clerk of the Board was nearing completion of the comprehensive review and update of the County Code sections governing business licensing, with the goal of having all business license ordinances reviewed and recommendations submitted for final County Counsel review by June of 2009. Essentially, this did not occur until July 2009, thereby, not meeting the goal in 2008-09. With the finalization of the ordinance review given to County Counsel, meetings are to be set in order to gain departmental input regarding the proposed changes. Once input is received, County Counsel will insert appropriate legal language and create a proposed ordinance for consideration and approval by the Board of Supervisors in 2009-10 and implementation in 2010-11. The proposed ordinance will include appropriate department inspection each time a license is renewed and upon approval, the license will be issued. Further, new language will be more consistent and clear across the board with each type of license.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

This 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 Clerk of the Board is requesting a fee adjustment for Findings of Fact for Assessment Appeals. Currently, the Clerk of the Board charges $250 per appeal and would propose to add language to include that the applicant pay the balance of transcription and attorney costs for preparation of the Findings.	In the 2008-09 Grand Jury Report, it was recommended that the Clerk of the Board collect a fee for Findings of Fact. The COB does collect a fee, however, due to the high volume of assessment appeals, the COB must hire a transcriptionist to transcribe hearings for which Findings of Fact have been requested, in addition to the clerical duties required to manage preparation of the Findings. Further, County Counsel can spend several hours preparing the Findings. In order to recover the actual COB and attorney costs, a fee adjustment is being proposed.
2. The Clerk of the Board is seeking to implement a non-refundable $30 administrative processing fee for assessment appeals applications.	In the 2008-09 Grand Jury Report, it was recommended that the Clerk of the Board collect a filing fee for Applications for Changed Assessments. Currently, ten California Counties have approved an assessment appeals administrative processing fee. With the high volume of appeals in San Bernardino County and the workload impacts associated with processing them, the COB is seeking to recover some costs for this expensive operation, yet establish a reasonable fee for the public. A Public Service Employee position is being requested to handle receipting of the money and duties associated with this task during the peak appeal period.

If there are questions about this business plan, please contact Laura H. Welch, Clerk of the Board, at (909) 387-3848.

Gregory C. Devereaux
County Administrative Officer

Mission Statement

The County Administrative Office maximizes constituent services and satisfaction by developing and implementing budgets, policies, and procedures, and by directing and/or coordinating departmental activities according to the County Charter, general laws, and to meet the strategic goals adopted by the Board of Supervisors.

GOALS

SUPPORT THE IMPLEMENTATION OF DECISIONS BY THE BOARD OF SUPERVISORS

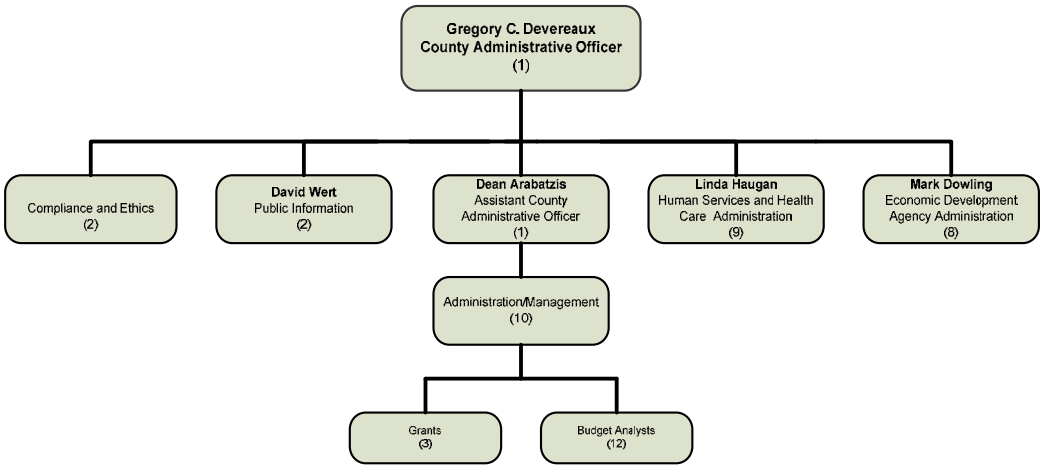
EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES

ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY

COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER

COUNTY ADMINISTRATIVE OFFICE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The County Administrative Office (CAO) is responsible to the Board of Supervisors (BOS) for the general administration and coordination of all county operations and programs, together with the preparation and administration of the county budget.

The CAO oversees the operations of all county departments whose department heads are appointed by the BOS or County Administrative Officer, and assists in the coordination of activities of departments headed by elected officials. The CAO oversees the administrative functions of Human Services, Health Care, and the Economic Development Agency.

The CAO is also responsible for coordinating county activities with other local government entities, including cities and other counties, and is responsible for the county's long-term debt functions and capital improvement program.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
County Administrative Office	6,317,628	-	6,317,628		31
Litigation	596,807	-	596,807		-
Joint Powers Leases	23,033,394	-	23,033,394		-
Human Services and Health Care Administration	75,220,933	60,089,642	15,131,291		9
Economic Development Administration	866,228	-	866,228		8
Total General Fund	106,034,990	60,089,642	45,945,348		48
Special Revenue Fund					
Disaster Recovery Fund	434,362	50,000		384,362	-
Total Special Revenue Fund	434,362	50,000		384,362	-
Total - All Funds	106,469,352	60,139,642	45,945,348	384,362	48

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: FACILITATE, SUPPORT, AND ENSURE THE IMPLEMENTATION OF DECISIONS BY THE BOS.

Objective A: Provide comprehensive and timely analysis and recommendations regarding emerging legislation, funding impacts, trends and issues.

Objective B: Conduct regular Board briefings to keep each supervisor apprised of changing events and their impact on county operations and resources.

Status

This goal was chosen in order to enhance the quality of service provided to the BOS by the CAO. As the administrative arm of the BOS, it is the responsibility of the CAO to provide support for the Board's decisions and to carry out those decisions with efficiency and effectiveness. In order to do so, the CAO must provide the BOS with timely and accurate information that will aid in their decision making process. The CAO adhered to these objectives and provided the BOS with valid information in a timely manner throughout the year. Because this goal and its objectives are always pertinent to the CAO's mission, it will be a permanent goal for this office.

GOAL 2: PROMOTE THE EFFECTIVE AND EFFICIENT DELIVERY OF COUNTYWIDE SERVICES THROUGH THE USE OF CONTEMPORARY MANAGEMENT TOOLS.

Objective A: Implement countywide strategic planning, which includes cross agency planning.

Objective B: Utilize collaborative leadership to integrate services and improve service delivery outcomes.

Objective C: Continue to develop and improve the San Bernardino County Business Plan in order to support the annual budget plan and evaluate the progress of county departments.

Objective D: Continue to promote and develop the performance measurement system to monitor the effectiveness of county programs and strategic planning.

Objective E: Continue to promote strong customer service skills for all county employees through the Service F.I.R.S.T. program.

Status

One responsibility of the CAO is to oversee the operations of the various county departments. In its oversight, the CAO seeks to promote the improvement of business processes so that each department can provide more services efficiently and effectively, using fewer dollars, and with a higher level of quality. Through the countywide business plan, this office has required each department to provide performance measurements for their annual objectives. Throughout the year, the CAO has continued to promote and develop the performance measure system. Random audits of departmental performance standards were conducted by the Auditor/Controller-Recorder beginning with 2008-09 actual results. In addition, departments are required to create measurements that will keep them accountable for how they will use additional general fund financing approved by the BOS. It is believed that the continued integration of performance measures by each department will help to improve the services of the departments.

2008-09 ACCOMPLISHMENTS

- *Received the Government Finance Officers Association's Distinguished Budget Presentation Award for third year in a row*

- *Provided 200,000 county residents with a Resident Guide providing the most frequently sought information in both English and Spanish*

- *Maintained Moody's and Standard & Poor's affirmed long-term favorable bond rating*

Continually improving delivery of county services is an ongoing mission of the county. The Service F.I.R.S.T. Program is an important step in this mission. First initiated in the spring of 2006, the program was established with the intention of engaging county staff to raise their awareness of the quality of service provided to residents and clients. During 2008-09, 731 employees were trained on the Service F.I.R.S.T. principles through New Employee Orientation. In addition, Service F.I.R.S.T. update sessions were provided for approximately 1,054 supervisors and managers. And lastly, six customer service skills enhancement classes were conducted with 36 employees trained as a result of various corrective actions. Also, the continuation of the rewards and recognition program in 2008-09 recognized 193 employees for their service efforts.

GOAL 3: ENSURE THE OVERALL FINANCIAL HEALTH OF THE COUNTY OF SAN BERNARDINO.

Objective A: Ensure county resources are effectively and productively spent.

Objective B: Increase revenue received from external sources.

Objective C: Protect existing revenues and ensure ongoing costs are paid by ongoing revenue.

Objective D: Maintain adequate county reserves and ongoing set asides.

Objective E: Continue long-term forecasting to better prepare the county for future uncertainties.

Objective F: Continue monthly reports to better inform county management of current year budget performance.

Objective G: Maintain solid working relationships with rating agencies, investors, and insurers.

Status

Stability of the county's financial health, especially in these hard economic times, is an important goal of the CAO. By maximizing the use of county resources, being vigilant regarding expenditures, and maintaining adequate reserves, the CAO strives to meet this goal. Based on the short-term and long-term forecasting of ongoing revenue and expenses, the upcoming and future fiscal years will be very challenging for the county. The County Administrative Office has been strategizing on a variety of options that will enable the county to maintain a balanced budget that is financially stable. Despite the severe economic downturn, both Moody's Investors Service and Standard and Poor's affirmed the county's long-term bond ratings with a stable outlook citing the county's sound financial position, strong management practices, and carefully managed finances. The county has a reputation with rating agencies that the county will make the necessary decisions to ensure the county is not placed in an unstable position.

Additionally, the Grant Office function in the CAO continues to help departments to aggressively pursue alternate funding sources to support their services.

GOAL 4: COMMUNICATE COUNTYWIDE OPERATIONS IN AN EFFECTIVE MANNER.

Objective A: Continue to promote the new e-mail subscription service by GovDelivery Inc., which allows anyone visiting county websites to sign up and receive free e-mail updates on a variety of county topics.

Objective B: Establish a public education and awareness campaign of countywide services.

Objective C: Continue to improve upon the presentation of the budget book and receive the Government Finance Officers Association's Distinguished Budget Presentation Award.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A1. Number of county department pages available for email subscription services through GovDelivery, Inc.	156	168	170	173	175
4A2. Number of pages subscribed by consumers.	26,099	34,570	31,000	40,000	45,000

Status

Providing public services to the residents and businesses of San Bernardino County is one of the county's highest priorities. As a public service organization, the county operates best when the people it serves and the employees who provide services are aware and informed of services available and how to access those services. The Public Information function within the CAO is charged with keeping the general public, along with departments, agencies and staff, educated about, and aware of, services, programs and operations throughout the county. Several factors, including the massive geography and evolving demographics of the county, require a comprehensive and coordinated effort to ensure the promotion of services, programs and operations countywide.

One avenue utilized to disseminate information about the county is the e-mail subscription service, GovDelivery, Inc. With oversight provided by the CAO/PIO, this service allows any person who visits a county website to sign up and receive free e-mail updates on a variety of topics. The CAO continues to encourage departments providing direct services to the public to utilize this important service. The performance measure above includes growth in the number of pages available and the number of subscriptions registered. Since introduction in 2006, GovDelivery experienced massive subscription growth, exceeding 300%. Growth continues steadily as consumers continue to seek up-to-the-minute availability of county services information.

A second countywide information effort was aimed directly at residents in order to increase their awareness of, and access to, county services. Through contracts approved by the Board, the CAO/PIO led distribution of *At Your Service* Resident Guides directly to 200,000 county households in June 2009. The effort also put thousands of guides on public access counters in buildings throughout the county and the guide is also available online in both English and Spanish. Delivery of the Resident Guide is part of a broader public information and education campaign focused on making information more readily available. The *At Your Service* Resident Guide included introduction of a new toll-free number to reach a live county operator, along with promotion of the toll-free number and promotion of other avenues, to further ease access to services for residents. The *At Your Service* campaign was developed through resident and staff surveys and focus groups and the campaign will conduct post-effort surveys to measure success and for incorporation into future public awareness efforts.

Furthermore, beginning with the 2006-07 final budget book, the CAO has looked to improve its effectiveness in communicating its financial affairs by pursuing the Government Finance Officers Association's *Distinguished Budget Presentation Award.* This prestigious budget award was received for that fiscal year as well as for each subsequent year including the 2009-10 final budget book. The CAO will continue to pursue this award every fiscal year.

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 Dean Arabatzis, Assistant County Administrative Officer, at (909) 387-5412.

Ruth Stringer
County Counsel

Mission Statement

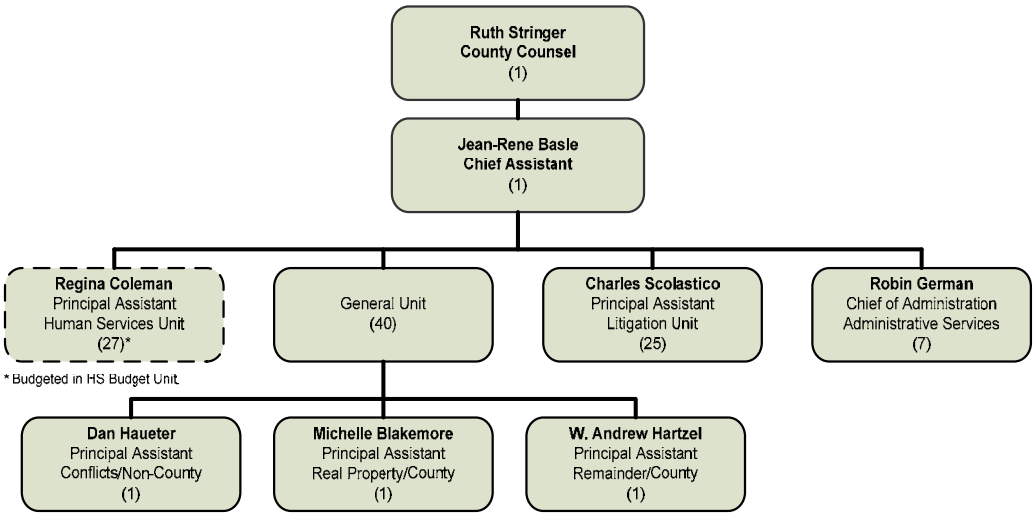
County Counsel serves and protects the county, its treasury, and its governing body, by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.

GOAL

PROVIDE ACCURATE, TIMELY AND RELIABLE LEGAL ADVICE TO THE OFFICE'S CLIENTS TO ASSIST THEM TO ACHIEVE THEIR OBJECTIVES

COUNTY COUNSEL

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, County Administrative Office, county departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters. In performing its duties, the County Counsel's Office is divided into three operational units: the Litigation Unit, which handles tort and civil rights litigation, workers' compensation and code enforcement; the Human Services Unit, which serves the Human Services departments; and the General Unit, which provides legal services primarily to county departments supported by the general fund.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
County Counsel	10,222,650	5,693,368	4,529,282	77

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE ACCURATE, TIMELY AND RELIABLE LEGAL ADVICE TO THE OFFICE'S CLIENTS TO ASSIST THEM TO ACHIEVE THEIR OBJECTIVES.

Objective A: Respond to requests for other legal services, including drafting of legal analysis, by agreed upon target date.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of clients who ranked service they receive from County Counsel as satisfactory or above.	99%	97.2%	95%	95%	95%

Status

County Counsel's goal is to provide accurate and timely responses when the office is called upon to assist its clients in the performance of their obligations. This goal is measured by the satisfaction of our clients as reflected in an annual customer service survey.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Remodel third floor County Counsel offices located in the County Government Center (CIP)	-	484,500	284,500	200,000
The remodel of the 3rd floor County Counsel offices will provide a secure entrance as well as up to date filing areas, to ensure compliance with state and federal confidentiality and security requirements, and improved modernized cubicles to withstand current electrical demands and address safety concerns surrounding current workstations. The break room will provide staff a needed area for breaks and lunches. This proposed break room may also be utilized by the other two departments that are housed on the third floor as currently there is only a narrow break room available in Architecture and Engineering. Offices for this location are currently being upgraded and the department intends to upgrade the cubicle furniture. This cubicle change requires an upgrade to the existing electrical system which currently does not support the demands of modern office equipment such as computers, fax machines, printers and copiers.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Provide a more efficient and secure working environment for County Counsel staff.					100%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Paralegal Fee	Fee increase will permit the department to maintain service levels and recover actual costs.

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 Ruth Stringer, County Counsel, at (909) 387-5455.

2008-09 ACCOMPLISHMENTS

- *Resolved 93 Risk Management cases – 75% with no money awarded*
- *Continued to develop frame work for greenhouse gas emissions inventories for County's Greenhouse Gas Plan*
- *Prepared 83 appellate briefs and writ responses for child welfare and child dependency cases*
- *Continued to assist the Statewide Automated Welfare Consortium IV Joint Powers Authority to expand from four counties to 39 counties allosing the C-IV System to serve 27% of all clients statewide, and support 13,050 users*
- *Continued to provide Ethics and Public Records Act training to Board members and their staffs and provided Ethics training to Board appointed boards, committees and commissions*

Andrew L. Lamberto
Director

Mission Statement

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the county of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

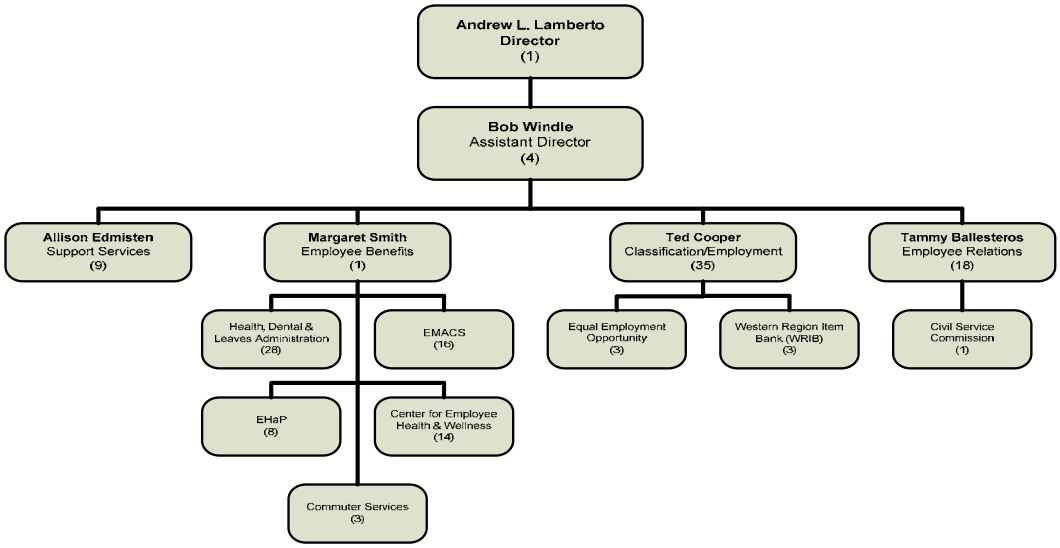
GOALS

ATTRACT AND RETAIN HIGHLY QUALIFIED STAFF

INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES

HUMAN RESOURCES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the county's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with Human Services, for countywide organizational and employee development.

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB). This is a cooperative, computer-based test question bank used by public agencies to develop employment tests. Each participating agency pays an annual fee.

The Center for Employee Health and Wellness (CEHW) is currently part of the Employee Benefits and Services Division. CEHW is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Human Resources	6,105,255	358,650	5,746,605		98
The Center for Employee Health and Wellness	999,134	999,134	-		14
Unemployment Insurance	4,000,500	-	4,000,500		-
Total General Fund	11,104,889	1,357,784	9,747,105		112
Special Revenue Funds					
Commuter Services	1,268,168	622,110		646,058	3
Employee Benefits and Services	4,309,148	3,220,668		1,088,480	29
Total Special Revenue Funds	5,577,316	3,842,778		1,734,538	32
Total - All Funds	16,682,205	5,200,562	9,747,105	1,734,538	144

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST COUNTY DEPARTMENTS IN ATTRACTING AND RETAINING HIGHLY QUALIFIED STAFF.

Objective A: Develop and implement an online countywide ethics and compliance training program.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of county employees participating in compliance and ethics training.	N/A	N/A	N/A	N/A	85%
1B. Percentage increase of contacts made due to the marketing efforts of the department (15,000 contacts in 2006-07).	30% (19,485)	56% (30,376)	8%	N/A	N/A
1C. Percentage increase of departments using NEOGOV for the entire certification process.	N/A	0%	12%	0%	N/A

Status

In September 2009, the Office of Compliance and Ethics (OCE) was transferred to the Human Resources Department. The OCE has been aggressively working to complete delivery of the ethics training module that was under development. This mandatory training, designed to reach all county employees, will increase employee awareness of the county's ethics program, address the basic requirements and expectations for ethical behavior, and provide an overview of the resources available to our employees.

The department is unable to meet the 2009-10 objective to implement and expand the marketing plan for the county, as a result of the current economic condition. The number of recruitments open to the general public continues to dwindle. Departmental vacancies, if approved to be filled, are primarily hired from internal county transfers or promotions. Current eligibility lists are being extended to the maximum extent practical which further reduces the need to recruit (attract candidates) and ultimately test/certify. Therefore, this objective will be deleted in 2010-11.

During 2009-10, Human Resources opted to defer further consideration of full implementation of the NEOGOV applicant tracking system in light of the current economic environment and the previously documented data transfer issues. Initial conversations with NEOGOV indicate that the necessary changes are customizations which would affect the entire "application". Since the NEOGOV platform is shared across numerous public sector agencies, individual "user" customizations are not permitted. Pursuing a custom application at this time would not be cost effective given the sharp reduction in recruitment/certification activity. This objective will also be deleted in 2010-11.

The Employee Benefits Advisory Committee (EBAC)

2008-09 ACCOMPLISHMENTS

- *Implemented Steps to Success', a free on-line health management tool that provides tools to promote fitness and nutrition to employees.*

- *Conducted nine Health Expos for active and retired County employees and provided a panel of free confidential health screenings.*

- *Reorganized the short-term and long-term disability programs and protected leaves administration with the goal of decreasing the number and duration of claims.*

- *Selected new life insurance to realize premium savings for both the County and employees.*

GOAL 2: INCREASE AND IMPROVE DELIVERY OF HUMAN RESOURCES SERVICES TO CUSTOMERS.

Objective A: Continue expanding participation in the "My Health Matters!" initiative through the on-line "Steps to Success" walking program.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of county employees registered in the "Steps to Success" program. (16,000 employees in 2008-09)	N/A	N/A	10% (1,600)	18% (2,900)	22% (3,500)
2B. Percentage of county departments accessing 201 files via computer.	N/A	50% (20)	50% (20)	100%	N/A

Status

As part of the ongoing "My Health Matters!" initiative, originally developed in August 2007, the Wellness and Cost Containment Strategy Committee has developed a new online walking program entitled, "Steps to Success". Launched in January 2009, "Steps to Success" is an interactive and exciting tool that motivates employees to become more active, manage weight and live a healthy lifestyle. A key component of this program is that all forms of exercise can be converted into steps, allowing employees to focus their attention on all forms of exercise both on and off the job. Employees can log in and track their daily activities, monitor their body mass index (BMI), and participate in virtual team activity challenges. The "Steps to Success" portal will also offer a nutritional caloric counter to monitor calorie intake. This program has been developed without extensive investment and will require limited administrative work. By continually encouraging employees to live healthy lifestyles, it is anticipated that Employee Benefits and Services will be able to reduce health benefit premium costs.

In 2009-10, one of the department's objectives was to give at least 50% of county departments the ability to access electronic centralized personnel files. Not only did the department achieve this goal, but now 100% of departments have access to the system through the EMACS application.

The Employee Benefits and Services Division

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Based on the proposed reductions in general fund financing, Human Resources will reduce services and supplies appropriation by $84,531, and salaries and benefits appropriation by $631,244 by eliminating 7 vacant positions and 1 upcoming vacancy, resulting in local cost savings of $610,342. In addition, the following program reductions would have to be implemented to meet the proposed general fund financing budget target:

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. **Restore 1 Clerical Position (Policy Item)** If not restored, the duties of this position would be allocated to other positions, resulting in a layoff.	1	54,271	-	54,271
2. **Restore Employee Health and Productivity (EHaP) Program (Policy Item)** If not restored, all modified duty coordination/interactive processes (IAPs) will be performed by the Human Resources Officer or designee. The Perfect Attendance and Healthy Lifestyle programs will be managed by current Employee Benefits and Services Division staff. The elimination of this program will result in a layoff process.	5	651,053	377,259	273,794
3. **Restore Flu Shot Program (Policy Item)** If not restored, this program could be replaced by requiring employees and their dependents to obtain flu shots from their primary care physicians. The Public Health department or Arrowhead Regional Medical Center may be able to take over the program.		58,000	-	58,000
4. **Restore the Mental Health Network (MHN) Contract (Policy Item)** Most services provided by MHN are also provided by the county health insurance plans. However, eliminating this contract would require the county to meet and confer with unions; therefore, it cannot be implemented until that process has been completed.		355,000	224,000	131,000
	6	1,118,324	601,259	517,065

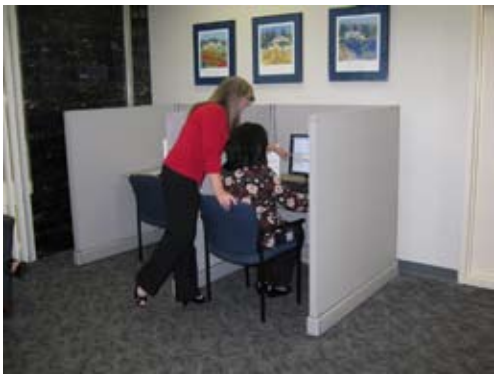
The department requests approval of the above policy items to restore reductions that would be necessary to achieve the 2010-11 preliminary general fund financing budget target.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
The department will propose various fee adjustments for the CEHW, as all fees are reviewed on an annual basis to ensure adequate cost recovery.	Through necessary fee adjustments, the department will be able to recover actual costs and maintain current levels of service.

If there are questions about this business plan, please contact Andrew L. Lamberto, Director, at (909) 387-5570.

Testing Services



Employment Services

Stephen Hall
Chief Information Officer

Mission Statement

The Information Services Department provides contemporary, innovative, secure, and accessible technology in computer, media, and communication services in the most cost effective manner, enabling departments and agencies to accomplish the mission of San Bernardino County.

GOALS

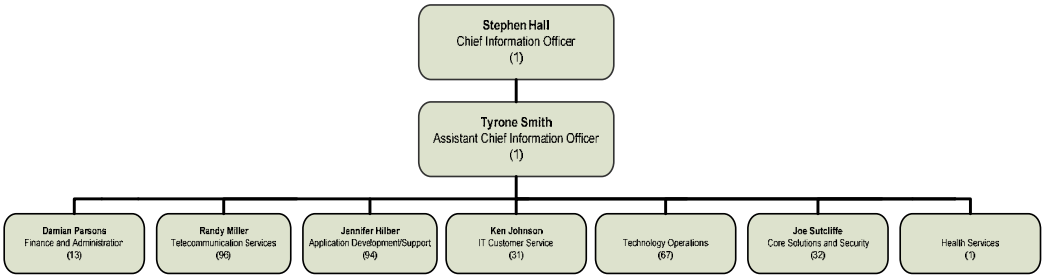
PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE CITIZENS OF THE COUNTY

IMPROVE CUSTOMER SATISFACTION BY DELIVERING PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS

IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS

INFORMATION SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Information Services Department (ISD) provides service in the following major areas. Each division plays an intricate role in supporting county departments to provide services that promote health, safety, well-being and quality of life for residents.

Telecommunication Services provides design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of 3,500 pagers, and the Wide Area Network (WAN) that securely joins approximately 18,000 county users for efficient use of technology.

Application Development/Support provides assistance to county departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the county's enterprise accounting, payroll, budget, personnel, document imaging, public web sites, geographical information and many other business systems. **IT Customer Service** assists departments in achieving their technology and business objectives. The division provides a Technology Support Center to manage service requests/problem tickets and a multimedia services group to support audio/visual and multimedia business needs.

Technology Operations provides design, operation, maintenance and administration of the county's enterprise data center which supports the mainframe and includes server management for over 315 servers, integrated document imaging infrastructure and print operations for bulk printing functions. **Core Solutions and Security** provides the county with global email, technology policies and procedures, security direction and technical services that support desktop communications and functions countywide. **Finance and Administration** supports all divisions by providing consolidated financial management through budget development and administration, service rate development, contract management and accounts payable/receivable.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Application Development	15,283,139	5,610,195	9,672,944		100
Total General Fund	15,283,139	5,610,195	9,672,944		100
Internal Service Funds					
Computer Operations	21,859,771	22,260,488		400,717	131
Telecommunication Services	26,906,390	34,610,180		7,703,790	105
800 Megahertz - Rebanding Project	25,000	25,000		-	-
Total Internal Service Funds	48,791,161	56,895,668		8,104,507	236
Total - All Funds	64,074,300	62,505,863	9,672,944	8,104,507	336

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TECHNOLOGY SOLUTIONS THAT ENABLE CUSTOMERS TO BETTER SERVE CITIZENS OF THE COUNTY.

Objective A: Build and sustain a robust hardware and software support infrastructure to deploy countywide technology solutions.

Objective B: Make more efficient use of the county owned network to reduce telecommunication costs

Objective C: Implement WAN backbone redesign to increase capacity for additional throughput and redundancy.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of all physical servers virtualized.	8%	28%	8%	33%	38%
1B. Percentage of IP based connections established for telephone usage between county's main telephone locations and outlying areas.	0%	10%	75%	65%	N/A
1C. Implement phased WAN backbone redesign to increase throughput capacity and redundancy.	N/A	50%	100%	100%	N/A

Status

To meet the objective of building and sustaining a robust hardware and software support infrastructure to deploy countywide technology solutions, ISD continues utilization of server virtualization technology for server consolidation. This technology enables a single physical resource, such as a server, to appear to function as multiple servers. The benefit of virtualization is a decrease in costs associated with server maintenance and staff support. The decision to obtain physical servers is not controlled by ISD, therefore the actual number of physical servers in the department's data center changes regularly. ISD exceeded its 2008-09 target to have 8% of all physical servers virtualized.

In 2008-09, ISD was able to connect 100% of IP based connections for telephone usage between the county's main telephone locations, despite the late release of the software in 2007-08. The department was only able to complete 10% of the connections between the county's main telephone locations and outlying areas due to the extra year needed to connect the main telephone locations. This project is contingent upon completion of the WAN backbone redesign project, and until it is complete, the department cannot establish the remaining IP connections to outlying locations. To date, the department has established 65% of these connections and this number will hold at the current level due to the uncertainty of the direction of new technology in the industry. The main vendor in these communications is Nortel, who was recently purchased by Avaya. Until Avaya releases a new migration plan, ISD is not willing to incur any more costs.

As the department seeks to reduce costs and increase productivity, more of a burden will fall on the WAN to be the transport for information necessary to achieve departmental goals. To meet the increasing demand for WAN bandwidth, ISD continues to implement the WAN backbone redesign project. The performance target of 50% was met in 2008-09 and the department is on target to complete 100% of the measure by the end of 2009-10. Completion of this project will significantly increase bandwidth capacity which will improve data transmission capabilities. The estimated one-time cost to implement the WAN redesign is $740,000. Ongoing costs are estimated at approximately $720,000 per year and have been included in the central computer infrastructure rate. These costs are comprised of new telephone company circuit costs and new hardware to replace end-of-life network hardware.

2008-09 ACCOMPLISHMENTS

- *Completed the design, procurement and construction of the Carbon Canyon Radio Tower to optimize radio communication coverage in the West End*

Carbon Canyon Radio Tower

- *Implemented a software tracking program for inventory/parts control in ISD's warehouse*
- *Redesigned the Countyline Portal to allow each individual user the ability to customize their Countyline experience*
- *Implemented an on-line application for the Clerk of the Board's Assessment Appeals System and introduced a new Assessment Appeals "Hot Line"*
- *Replaced 10-year-old tape library with the SL3000 (Astro) tape library to ensure up-to-date protection for the storage of County business*

SL3000 (Astro) Tape Library

In 2010-11, ISD is planning to offer Microsoft Office SharePoint (MOSS) "out-of-the-box" product to its internal customers to help improve their organizational effectiveness by providing comprehensive content management and enterprise search, accelerating shared business processes and facilitating information-sharing. ISD has the core capabilities and a strong relationship with Microsoft to successfully provide this offering.

By offering MOSS as an enterprise solution, customers can rely on ISD for the infrastructure, staffing and knowledge needed to administer the application. Additionally, ISD would not have to support and integrate different applications providing the same functionality. The end result will be lower costs for all parties involved.

The estimated five year cost for providing MOSS to County departments is $1,302,163 (an average of $260,000 per year). ISD intends to recover these costs via a new MOSS rate, which will be presented to the Board of Supervisors during the annual rate approval process.

GOAL 2: IMPROVE CUSTOMER SATISFACTION BY DELIVERING BUSINESS PRODUCTS AND SERVICES THAT EXCEED EXPECTATIONS.

Objective A: Improve business processes to meet customer product and service expectations and inform departments of ISD's products and services.

Objective B: Create an understandable funding/billing plan.

Objective C: Improve the success rate of applications deployed to production.

Objective D: Implement new application source code control system to provide improved manageability of application programs, source code and related documentation.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Satisfaction rating from random product and service satisfaction surveys.	79%	81%	75%	77%	75%
2B. Satisfaction rating from annual billing satisfaction surveys.	80%	83%	80%	80%	85%
Evaluation of new rate metrics for WAN and circuits as they relate to cost recovery.	N/A	44%	100%	75%	100%
2C. Success rate of applications deployed to production after review by quality assurance.	98%	99%	99%	99%	N/A
2D. Applications migrated to new Team Foundation Server repository.	N/A	N/A	N/A	N/A	25%

Status

ISD conducted a product and service satisfaction survey using Survey Monkey from July 6, 2009 to July 21, 2009. An email survey was sent to 1,031 randomly selected ISD customers who had contacted ISD's Technology Support Center during June 2009 for a product/service request. The results of this survey showed ISD received an overall customer service satisfaction rating of 81.4%, meeting the projected performance measure. In 2009-10, ISD will again conduct a random product and service satisfaction survey.

In addition to using Survey Monkey for the product and service satisfaction surveys, ISD utilized this software to conduct a billing survey. Customers who received invoices for ISD for services obtained were asked to report their overall satisfaction with ISD's billing process. ISD received a satisfaction rate of over 83% for 2008-09, which exceeded the performance target of 75%.

ISD continues to focus on improving business processes and service expectations. The department has successfully implemented procedures to facilitate the use of the quality assurance process for the deployment of applications that utilize the departments imaging enterprise solution. The main function of the Quality Assurance unit is to test and debug specific applications prior to their deployment, minimizing issues and costs associated with deploying new applications. ISD met its performance measure of a 99% success rate for applications deployed to production after quality assurance review. Since the department realized a success rate of 99% for two consecutive years, changes in the deployment process along with movement of proven quality assurance practices into the development environment have been completed. Therefore, the department is eliminating this performance measure for 2010-11.

In 2010-11, the Application Development/Support division of ISD plans to replace the existing source code management system with a new tool called Team Foundation Services (TFS). The existing tool, Visual Source Safe (VSS), has reached capacity limits and is prone to data corruption. The TFS system will provide more capacity and improved recoverability for application source code management, which will in turn reduce the risk of lost or corrupted data. The cost for implementing TFS will be included in the 2010-11 programming rate.

GOAL 3: IMPROVE TELECOMMUNICATION AND DATA TRANSMISSION CAPABILITIES TO BETTER RESPOND TO EMERGENCIES AND DISASTERS.

Objective A: To obtain and implement a mobile disaster recovery unit with telephone and data transmission capabilities to be utilized in emergencies.

Objective B: To increase the 911 calling line identification accuracy at 22 county campuses.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Implementation of a mobile disaster recovery unit.	N/A	50%	100%	100%	N/A
3B. Implement enhanced 911 calling identification software and hardware.	N/A	5%	100%	80%	100%

Status

Due to the fire emergencies in the county over the past several years, ISD has identified the need to rapidly deploy communication infrastructures to support county emergency services and facilitate the ability of other county, state and federal agencies to administer services. It was originally estimated that ISD would develop and implement a mobile disaster recovery unit by the end of 2008-09, but due to unanticipated delays for the necessary equipment, deployment is scheduled by the end of 2009-10.

Enhanced 911 services allow emergency personnel to accurately pinpoint where emergency callers are located, improving emergency response times at these locations. ISD had planned to fully implement this service to the county's 22 campus telephone environments by the end of 2008-09, but as a result of significant customer requests for telephone related projects, implementation of the enhanced 911 calling identification project was delayed. Therefore, the percentage completion by the end of 2008-09 only reached 5%. The department selected a vendor to implement this service in May 2009 and legal negotiations for the agreement took longer than anticipated. Therefore, ISD estimates only 80% completion of the project by the end of 2009-10. The remainder of the project will be completed in 2010-11.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11. However, the county's regional public safety radio system that integrates countywide emergency radio dispatch capabilities is approximately 20 years old and is no longer supported by the vendor. The current system operates on an analog platform whereas all new system platforms are digital. Moving to a digital platform will ensure future interoperability with both internal and external public safety organizations, and will minimize support issues, costs and potential service outages. A preliminary estimate to replace the existing system is $250 million. Since funding for replacement of the system is not included in the current 800 MHz radio access rate, ISD has recommended to the County Administrative Office to establish an ongoing set-aside for future replacement of the system.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

Although ISD 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.

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
The department will propose various fee/rate adjustments for services as all fees/rates are reviewed on an annual basis to ensure cost recovery.	Through necessary fee/rate adjustments the department will be able to recover actual costs and maintain current service levels.

If there are questions about this business plan, please contact Stephen Hall, Chief Information Officer, at (909) 388-5501.

Laurie Rozko
Director

Mission Statement
The Purchasing Department is dedicated to managing for our customers the most cost-effective and efficient procurement of quality goods and services in support of the County of San Bernardino mission and goals. We will accomplish this through exceptional customer service, innovative processes, and sound business practices.

GOALS

ASSIST VENDORS WITH OPPORTUNITIES FOR COUNTY BUSINESS

IMPLEMENT THE ENVIRONMENTALLY PREFERABLE PURCHASING POLICY

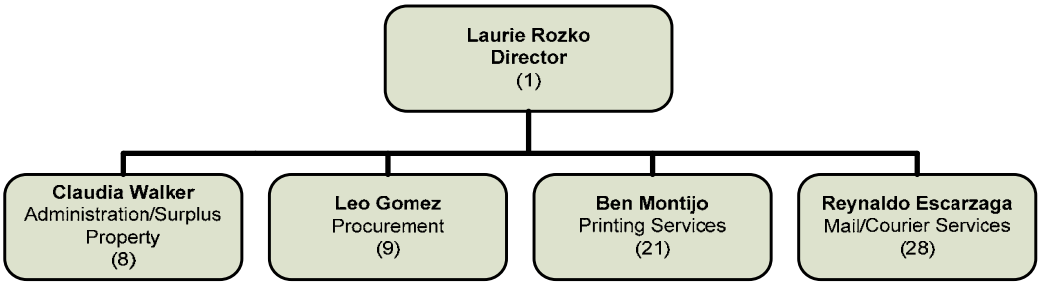
WEBSITE REDESIGN TO EXPAND THE FLOW OF INFORMATION

INCREASE SURPLUS PROPERTY REUSE/SALES

REDUCE COUNTYWIDE FREIGHT CHARGES

PURCHASING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Purchasing Department is responsible for the acquisition of equipment, services, and supplies used by county departments and special districts under the governance of the Board of Supervisors. In addition, certain services are available to outside agencies and municipalities. Purchasing manages three internal service programs—Printing Services, Surplus Property and Storage Operations, and Mail/Courier Services.

The Purchasing Department strives to provide outstanding service to all customers by acting with integrity; providing quality products with reasonable prices and timely deliveries; offering progressive services and the effective use of automation; giving all willing vendors the opportunity to provide pricing on their products and services in a fair, open, and competitive environment; and by treating each department, employee, and vendor with respect and understanding. By meeting these objectives, the Purchasing Department fulfills the purchasing responsibility and legal requirements of the County of San Bernardino.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
General Fund					
Purchasing	1,443,974	424,725	1,019,249		16
Total General Fund	1,443,974	424,725	1,019,249		16
Internal Service Funds					
Printing Services	4,616,238	4,033,168		(583,070)	21
Surplus Property and Storage Operations	267,199	286,870		19,671	2
Mail/Courier Services	6,902,390	6,887,926		(14,464)	28
Total Internal Service Funds	11,785,827	11,207,964		(577,863)	51
Total - All Funds	13,229,801	11,632,689	1,019,249	(577,863)	67

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST VENDORS IN IDENTIFYING OPPORTUNITIES AND COMPETING FOR COUNTY BUSINESS.

Objective A: Upgrade the automated vendor registration to incorporate uploads of insurance information and certificates.

Objective B: Provide informational modules for online viewing, focusing on how to do business with the county.

Objective C: Implement online bidding and tabulation.

Objective D: Increase bid notifications to vendors based on commodity codes they select during the registration (or update) process.

Objective E: Survey vendors to receive qualitative feedback.

Objective F: Implement an online supplier rating system for quality, cost, delivery, and service and make the ratings available to county departments.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of vendors providing survey feedback. (Baseline 3,000).	<1%	4%	15%	15%	20%

Status

This goal emphasizes the Purchasing Department's focus on finding the most economical solutions for county departments, maintenance of an effective and responsive vendor pool, and success for local businesses in opportunities to secure county business. Staff is committed to continually enhancing the vendor registration process and to adding features that facilitate the bidding process.

On December 15, 2009 (#76), a Request for Proposals (RFP) for electronic procurement software was approved by the Board of Supervisors (Board). It is anticipated that a vendor will be chosen for initial electronic procurement applications and that implementation will begin in 2010. This new electronic procurement software will assist the department in achieving the objectives of providing informational modules for on-line viewing which will focus on how to do business with the county as well as online bidding and tabulation. The new system is also expected to provide increase bid notifications to county vendors utilizing commodity codes.

In order to maximize supplier relationships and supplier performance in the county's diverse workplace, the Purchasing Department will seek to compile feedback regarding suppliers from user departments and through supplier self-assessments. Periodic ratings will include quantitative and qualitative rankings on criteria such as quality of goods and services, adherence to delivery schedules, cost, service or supply capability, and customer service. The results will assist the Purchasing Department in its efforts to keep a quality vendor pool for county departments.

2008-09 ACCOMPLISHMENTS

- *Received the "Achievement of Excellence in Procurement" Award from the National Institute of Governmental Purchasing*
- *Developed the Environmentally Preferable Purchasing Policy (11-10)*
- *Implemented the automated billing system in Printing Services to improve accuracy, timeliness and reporting for user departments*
- *Implemented online ordering of business cards, to create countywide efficiencies*
- *Provided vendor training at the Small Business Expo and participated in several economic recovery workshops*
- *Initiated external customer service surveys to build vendor relationships and improve procurement*
- *Began a quarterly training program for county departments, offering procurement-related subject matter*
- *Completed the first CAL-Card Performance Audit in conjunction with the Auditor/Controller*
- *Developed comprehensive templates for both product and service RFP's and contracts*
- *Developed standard contract language for best value evaluation and environmental reporting*

GOAL 2: IMPLEMENT THE ENVIRONMENTALLY PREFERABLE PURCHASING POLICY, STANDARD PRACTICES AND ACTIVITIES THAT SUPPORT ITS USE.

Objective A: Publish Standard Practices that include target product categories for green purchasing.
- *Identify desirable product service labels for use in the procurement process.*
- *Assist departments in developing evaluation criteria that recognizes environmental factors.*
- *Highlight green products for easy identification within existing county contracts.*

Objective B: Minimize the use of hazardous and toxic materials in county operations.

Objective C: Conduct vendor shows featuring green products for departmental users.

Objective D: Conduct pilot testing of post-consumer recycled content and remanufactured products

Objective E: Enhance environmental reporting and measurement.

Objective F: Assist in the development of recycling programs for county departments.

Objective G: Establish standards for photocopying and printing equipment.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of Countywide environmentally-preferable office supply purchases. (Baseline $3,006,413).	N/A	24%	38%	24%	30%

Status

The Environmentally Preferable Purchasing Policy was approved by the Board on October 27, 2009 (#33). A *Green Team*, consisting of members from various county departments, is developing standard practices expected to be completed in January 2010.

This goal acknowledges the county's intent to purchase and use products that are not harmful to the environment whenever fiscally possible. It is essential that the implementation of the Environmentally Preferable Purchasing Policy be cost effective and that the objectives work in tandem with other county policies and initiatives directed as energy efficiency, fuel efficiency, recycling, water conservation, green building and emissions reduction. The department is now incorporating language related to environmental preferences in the bidding and contracting process to encourage organizations that are doing business with the county to demonstrate environmental stewardship and provide data for county reporting purposes.

The 2009-10 estimate is less than the target because the recycled content of the most frequently ordered general purpose paper changed to non-recycled content. In addition, the 2008-09 actual was changed from 35% to 24% to more accurately reflect recycled content resulting from this manufacturing change. The Purchasing Department is working with the vendor to identify and recommend paper and other products with recycled content that departments can use.

GOAL 3: ENHANCE THE PURCHASING DEPARTMENT WEBSITE TO INCREASE INTERACTIVITY AND EXPAND THE FLOW OF INFORMATION.

Objective A: Provide quick accessibility to purchasing information and services in all divisions.
- *Improve website navigation.*
- *Enable the department to easily maintain its site.*
- *Facilitate customer and vendor (internal and external) contact with buyers.*

Objective B: Create a travel portal with information and procedures.
- *Consolidate travel procedures in one location.*
- *Negotiate contractual options for travel when possible.*
- *Conduct pilot test of Southwest Airlines' SWABIZ Program; capture segments flown on county business for future county use.*

Objective C: Provide space for growth, to add electronic procurement modules.
- *Link automated billing systems for internal services including web-enabled options.*
- *Improve vendor support as outlined in Goal 1.*
- *Design portals for vendors to input data for departmental reporting (e.g. recycled product content).*

Status

This goal represents a commitment to customer service. Changes to the overall website will include a variety of additional links and search capabilities to locate information and tools such as forms and statements of account. The site will be designed for easy maintenance and the later addition of electronic procurement functions such as online bidding and requisitioning. The emphasis on travel will be to deliver countywide information in one location and incorporate cost-saving contractual travel arrangements whenever possible. Interfaces with automated billing and/or ordering systems in mail and printing services are also a priority, along with portals to collect needed data from vendors for reporting purposes. The department also envisions streaming video to offer procurement training. In general, the theme of this goal is efficiency through automation.

GOAL 4: INCREASE COUNTY SURPLUS PROPERTY REUSE AND SALES.

Objective A: Implement an automated internal reallocation program to reuse surplus property in county departments.
- *Enable online inquiries, viewing and reservation of property.*
- *Conduct a live public auction for surplus property in conjunction with the state of the county*

Objective B: Use internet auctioning for public sales, with online viewing bidding and purchasing.
- *Increase departmental revenue.*
- *Minimize costs associated with live auctions.*
- *Advertise the website and online auctions to potential bidders.*

Objective C: Increase value and return on saleable surplus property.
- *Work with vendors to refurbish and sell surplus office furniture.*
- *When fiscally practicable, perform minor maintenance and repairs to surplus property prior to sale.*
- *Establish relationships with equipment brokers and vendors to sell surplus medical equipment.*
- *Conduct quality auctions to establish and maintain a consistent customer base.*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Percentage of auctions resulting in sales on the Public Surplus website. (Baseline 338 auctions).	N/A	76%	55%	75%	75%

Status

This goal reflects an effort to maximize efficiency and revenue from equipment purchased with public funds. In accordance with County Policy 11-09, when items are declared surplus, the department's first priority is to reallocate it to other county departments. The second priority is to allocate it to community-based organizations as part of a program

administered by Human Services. The third priority is to offer it to the general public for sale through live and online auctions.

This year the department has increased internal advertisement of surplus property and will implement a system to make advertising more efficient. The department is also exploring vendor services to refurbish systems furniture to maximize the returns. Lastly, the department plans to establish relationships with medical supply vendors to maximize return on the county's used medical equipment.

When the 2009-10 target for this measurement was developed, the department took into account the declining economy and reduced the percentage of auctions resulting in sales from the estimate of the prior year. Presently, however, the department is experiencing an increase in the number of auction sales and therefore is estimating a higher percentage for 2009-10.

GOAL 5: REDUCE TRANSPORTATION AND FREIGHT CHARGES FOR PROCUREMENTS.

Objective A: Implement a traffic/logistics program to coordinate and reduce cost
- *Separate freight charges on all procurements*
- *Utilize multiple carriers for quotes and shipments.*
- *Reduce liability and losses.*

Objective B: Enhance delivery services to county departments
- *Offer online rate quotes.*
- *Provide shipment tracking and intervention with carriers.*

Status

This is a new goal for 2010-11. Until now most bids solicited by the Purchasing Department have required shipping charges to be included in the commodity pricing. Staff will evaluate freight charges on a sampling of purchase orders for various types of products and evaluate options to consistently obtain the most advantageous pricing and freight modes in an effort to contain countywide costs.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Lease web-based software to automate and track processes, implement online bidding and tabulation and facilitate electronic submittal of requisitions. (Policy Item – One time)		150,000	100,000	50,000
Currently, Purchasing issues bids manually, user departments submit paper requisitions, and buyers utilize several different systems to track purchase orders. Lease of the software would enable the department to automate and track several processes, and ultimately increase the speed with which requests are completed. No additional staff is needed to implement the software. The selected vendor would host and maintain service on their servers. One-time costs are estimated at $50,000 for systems development to create necessary interface functions. Lease costs would be funded with departmental revenue or vendor fees.				
2. Restore funding for Buyer II position (Policy Item – Ongoing)	1	68,004	-	68,004
Restore the Buyer II position that would be cut to meet the 2010-11 preliminary budget target. Due to the workload, the position is vital to business operations to get purchase orders and bids completed in a timely manner. Without the position, the department will take longer to process purchase orders and bids, negatively impacting county departments' ability to procure services and supplies in a timely manner. This could potentially impact their ability to provide good customer service.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of bids processed through electronic commerce. (Baseline 110).					30%
P2. Percentage of requisitions processed within 10 business days. Processing is defined as the time period from receipt of the requisition by Purchasing to the date it is mailed to the vendor. Of a total of 3,212 requisitions received in 2008-09, approximately 70% were processed within 10 business days. Those that could not be processed immediately were missing information, did not follow county policy, funding was not in place, the vendor had not registered, or the requisition request was withdrawn. Purchasing eliminated a vacant buyer position during last year's budget cycle. The elimination of an additional position will leave a total of seven buyers and one supervising buyer to facilitate a workload that includes approximately 3,000 purchase orders, more than 100 bids for annual contracts, approximately 40 formal requests for proposal, 10-15 countywide contracts and dozens of informal quotes, in addition to assisting county departments with review of their requests for proposal and agenda items, countywide training for staff in all departments, maintaining vendor relationships, conducting evaluation panels, etc. Without restoration of this position, processing time will increase.					70%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is not requesting fee adjustments in the county fee ordinance, but may request an increase in service rates charged to other county departments. Although the Mail Services division has reduced administrative overhead by cutting vacant positions, it may request an increase in billing rates for 2010-11 to offset increases in the United States Postal Service costs.

If there are questions about this business plan, please contact Laurie Rozko, Director, at (909) 387-2074.

Laurie Milhiser
Director

Mission Statement

Risk Management seeks to minimize the frequency and severity of financial loss to the County through a coordinated integrated risk management program that includes identification and assessment of exposures that can result in loss, effective risk reduction and loss prevention programs for identified risks, aggressive claims management, and fiscally responsible risk financing and recovery.

GOALS

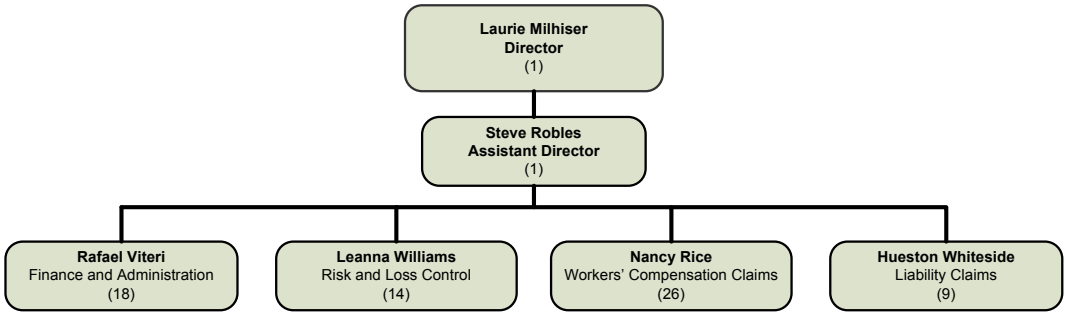
MINIMIZE THE TOTAL COST OF RISK

SUPPORT COUNTYWIDE RISK CONTROL EFFORTS

DEVELOP A MECHANISM FOR LONG-TERM STABILITY OF SELF-INSURANCE FUNDING.

RISK MANAGEMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Risk Management Department is comprised of four divisions: risk and loss control, workers' compensation claims administration, liability claims administration, and finance and administration.

Risk and loss control staff are assigned to support high-risk areas of county operations such as the Arrowhead Regional Medical Center, Sheriff-Coroner, Fire, and Special Districts. Additionally, risk and loss control staff provide support to other county departments and provide training for county employees in areas such as safe driving and Occupational Safety and Health Administration mandated programs. This division also assists departments with the Arrowhead Achievement Program, an incentive program designed to reduce losses.

Workers' compensation claims administration staff focus on providing the best possible care to ill and injured workers at the most economical cost. Workers' compensation benefits are defined by the State of California and recent reforms have improved the way care is provided to ill and injured workers and many cost control measures have been instituted. The workers' compensation claims adjusters are charged with understanding and implementing the complex delivery system, while focusing on getting ill and injured workers well and back to work as quickly as possible.

Liability claims administration staff manage the myriad of claims presented to the county by third parties. Liability claims adjusters coordinate the settlement of legitimate claims with insurance carriers and approve payments from self-insurance funds. Working with County Counsel and outside law firms, the adjusters manage the defense of disputed claims and provide support as needed.

Finance and administration oversee approximately $290 million in self-insurance funds. In collaboration with the Director of Risk Management, the administrative section manages all aspects of the county insurance programs and oversees the placement of insurance to provide the broadest possible coverage at the most economical cost. Risk assessment works with departments to assure that contracts contain risk transfer language and insurance requirements to protect the interests of the county.

2009-10 SUMMARY OF BUDGET UNITS

	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Internal Service Funds				
Operations	6,570,156	6,570,156	-	69
Insurance Programs	66,040,123	68,127,100	2,086,977	-
Total Internal Service Funds	72,610,279	74,697,256	2,086,977	69

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MINIMIZE THE TOTAL COST OF RISK.

Objective A: Optimize insurance vs. risk retention.

Objective B: Maintain actuarially prudent self-insurance funds.

Objective C: Reduce claims costs through aggressive claims management.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Cost of risk as a percent of County budget. Target less than 2%	N/A	1.7%	2%	1.8%	2%
1B. Maintain at least 80% confidence level in self-insurance funds/reserves.	80%	80%	80%	80%	80%
1C. Adjuster compliance with performance standards.	N/A	N/A	N/A	N/A	85%

Status

The cost of risk has three components: commercial insurance premiums, the actuarial value of retained losses, and administrative costs. Over the past three years, Risk Management, in conjunction with two Brokers of Record and a consultant, analyzed the overall structure of the county's insurance programs. After careful evaluation of insurance placements and combinations of insurance and various levels of self insurance, the department was able to restructure the insurance programs, taking advantage of conservatively funded self-insurance reserves, thereby reducing the cost of insurance while maintaining coverage at the same levels as previous years. This achieved the department's goal to maintain the cost of risk at less than 2% of the county budget.

Controlling the cost of risk is beneficial to the entire county. Factors that strongly influence these costs are the frequency of loss (number of losses/injuries in a given period), the severity of losses (actual dollars paid once a loss/injury occurs), and the cost of commercial insurance premiums. In previous years, costs were also influenced by the need to restore reserves used to fund self-insured or retained losses falling below insurance levels. Since June 30, 2009, all reserves have been stabilized at the 80% confidence level, as recommended by actuarial analysis. Maintaining reserves at this level is critical to supporting the restructured insurance program. Insurance funds are financed through premiums paid by all county departments. Risk Management developed departmental premium allocations based upon loss experience and recommended premium allocation adjustments designed to more appropriately allocate risk-financing assessments to departments. As a result of achieving actuarial funding targets, the new cost allocation formulas were able to be fully implemented in 2009-10 thus achieving the objective of more equitably assessing premiums while still reducing total premiums paid by each department.

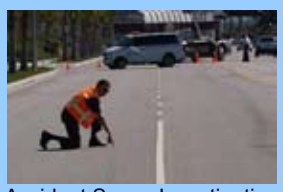
Reducing the number of accidents, while aggressively managing claims, will lead to a reduction in the total cost of the workers compensation (WC) program. In 2009-10, an aggressive subrogation recovery program was implemented, which resulted in increased loss recoveries from legally liable parties. Additionally, the department focused on reducing regulatory penalties associated with the WC program. For 2010-11, performance standards to facilitate consistency and optimize adjuster performance in managing workers' compensation claims consistent with best practices and regulatory requirements will be developed which will include subrogation recognition and penalty avoidance and therefore these two measures will no longer be reported separately.

2008-09 ACCOMPLISHMENTS

- *Completed transition of most insurance programs from Statewide pool to independent coverage, thereby achieving a total cost of risk below targeted level*
- *Maintained self-insurance reserves at 80% confidence level*
- *Adjusted premium allocation methodology to reflect experience and appropriate exposure factors*
- *Introduced Arrowhead Achievement Program to incentivize risk control*
- *Completed Risk Management dashboard and made it available to all departments*
- *Improved Risk Management Internet website*

Ergo Evaluation

Training Class



Accident Scene Investigation

GOAL 2: SUPPORT COUNTYWIDE RISK CONTROL EFFORTS.

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

Objective B: Expand participation in Arrowhead Achievement Program.

Objective C: Provide interactive communication of risk management data.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in formal training classes offered.	N/A	25%	10%	5%	5%
2B. Number of departments participating in Arrowhead Achievement Program	N/A	N/A	5	7	15
2C. Percentage of departments using risk management dashboard.	0%	10%	100%	50%	100%
Percentage increase of visits to Risk Management intranet website.	0%	N/A	50%	70%	25%

Status

The role of the Risk Control Division is to protect the assets of San Bernardino County (people, property, equipment, funds) from the chance of injury, damage, or loss. This is achieved by providing management a source of consultation, guidance, training and technical support relative to Occupational Safety and Health, Loss Prevention, Regulatory Compliance, and Risk/Hazard Analysis, while improving the conditions in which services are rendered to the public. The division provides both formal training and informal consulting services in support of department needs and objectives. Risk Management intends to continue to expand on its offering of diverse safety and risk management related classes to all departments with classes targeted to high frequency exposures.

Risk Management has an Insurance Certificate Management Program designed to strengthen the risk transfer techniques in county contracts so that litigation resulting from contracts can be appropriately born by the contractor. In 2009-10, a training program was developed targeted to departmental contract administration staff to assist them in understanding the contracts standard practice requirements and in how to use the tracking system. In addition to this training, the department continues to provide support to county departments to assist vendors in maintaining compliance with contractual insurance requirements.

The Risk Management dashboard was created in 2008-09 as a tool customized for each department to provide loss data, workers' compensation claim status, and claim related financial data. The roll-out of the dashboard began with the high experience modification (Ex-Mod) departments. The department's intranet website incorporates this tool, thus making it available to a wider audience and providing access to the information at any time.

In 2009-10, this tool was also incorporated into the Arrowhead Achievement Program which was piloted as a new safety/loss control incentive program. This program was designed to assist and motivate departments to evaluate where and how accidents are happening and implement programs to reduce the frequency and severity of these accidents. The program initially began with departments with the highest Ex-Mod factor and will be expanded in the upcoming year to include other county departments. As a function of Arrowhead Achievement Program, Risk Management provides consultation services to departments to help them determine what actions or programs will be most effective in reducing these targeted losses.

GOAL 3: DEVELOP A MECHANISM FOR LONG-TERM STABILITY OF SELF-INSURANCE FUNDING.

Objective A: Create a Joint Powers Authority (JPA) organization, the San Bernardino County Insurance Authority (SBCIA).

Objective B: Develop the loss portfolio transfer of self-insurance funds to SBCIA or other insurance vehicles.

Status

For many years, the county struggled to maintain actuarially sound funding of the self-insurance reserves. Historical underfunding resulted in premium assessments to departments being surcharged to restore responsible funding levels. This goal and related objectives address the concept of a joint powers authority composed of county departments and Board governed special districts that will become the mechanism to provide long-term stability of the self-insurance funds and provide innovative alternatives to meet departments' insurance and other risk management needs. In 2009-10, Risk Management, working with a consultant, has designed the basic format of the proposed JPA and plans to introduce it to the Board of Supervisors during Business Plan Workshop for possible implementation in 2010-11. The department is also exploring commercial insurance alternatives to transfer long term funding obligations.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

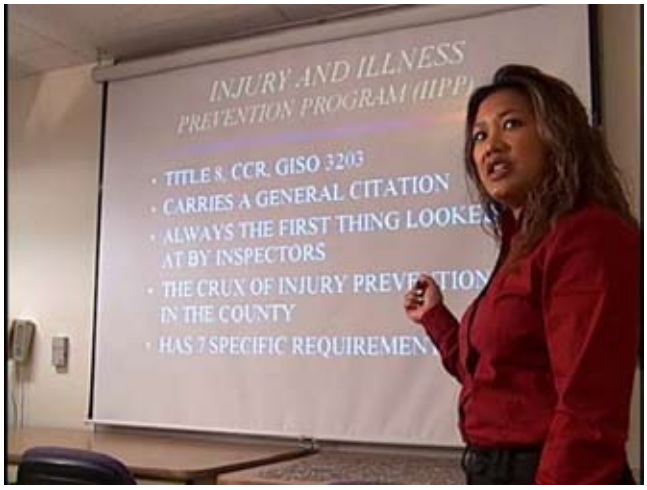
The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge insurance premium rates. These rates are reviewed annually and adjusted based on actuarial reports to maintain 80% confidence levels in the self-insurance funds, and to ensure full cost recovery.

If there are questions about this business plan, please contact Laurie Milhiser, Director, at (909) 386-8620.

Drivers Training Class



Workers Comp Training Class

Mark Dowling
Economic Development Agency Administrator

Mission Statement
As civic entrepreneurs, the Economic Development Agency serves existing and future residents, business/community leaders and visitors. The Agency facilitates economic growth through the development and implementation of strategic policies to enhance human and capital infrastructure which leads to a dynamic globally engaged economy.

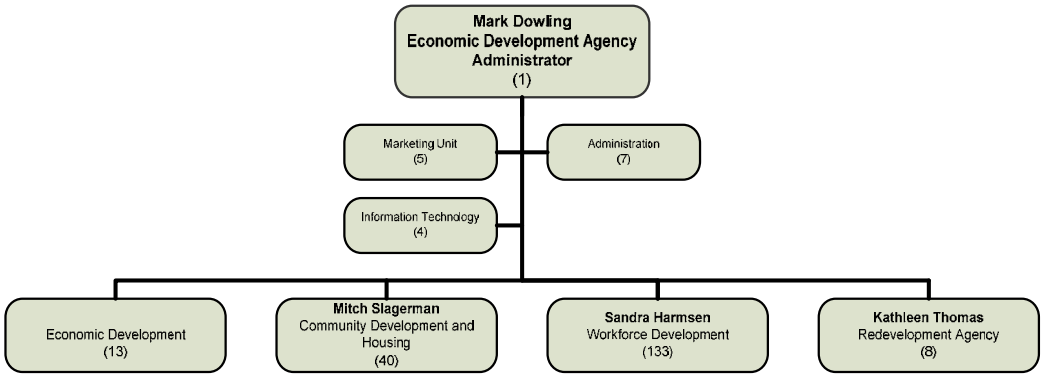
GOALS

IMPLEMENT A MARKETING STRATEGY THAT PROVIDES CLEAR AND EFFECTIVE LINES OF COMMUNICATION CONNECTING CLIENT DEPARTMENTS WITH STAKEHOLDERS

DEVELOP AND IMPLEMENT A THREE-YEAR AGENCYWIDE STARTEGIC IT PLAN

ECONOMIC DEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Economic Development Agency (Agency) provides overall administrative support and policy implementation to four departments. This includes the facilitation of communication between the County Administrative Office as well as the Board of Supervisors. In addition, the Agency oversees the information technology function and public relations and marketing support for its four departments.

Through the combination of four departments with common goals and objectives, the agency strives to provide leadership and support to all 24 cities, unincorporated communities and private economic development organizations within the County.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Economic Development	5,710,767	380,000	5,330,767		30
Total General Fund	5,710,767	380,000	5,330,767		30
Special Revenue Funds					
San Bernardino Valley Enterprise Zone	212,609	101,140		111,469	-
Community Development and Housing	74,429,154	55,524,652		18,904,502	40
Workforce Development	28,726,410	28,860,792		(134,382)	133
Total Special Revenue Funds	103,368,173	84,486,584		18,881,589	173
Other Agencies					
Economic and Community Development Corp	131	5		126	-
County Industrial Development Authority	39,158	1,000		38,158	-
Redevelopment					
Speedway Project Area	67,541,134	13,632,335		53,908,799	8
Cedar Glen Project Area	10,997,061	655,878		10,341,183	-
VVEDA Project Area	4,714,622	933,100		3,781,522	-
Mission Boulevard Joint Project Area	174,480	34,700		139,780	-
Total Other Agencies	83,466,586	15,257,018		68,209,568	8
Total - All Funds	192,545,526	100,123,602	5,330,767	87,091,157	211

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPLEMENT A MARKETING STRATEGY THAT PROVIDES CLEAR AND EFFECTIVE LINES OF COMMUNICATION CONNECTING CLIENT DEPARTMENTS WITH STAKEHOLDERS.

*Objective A: Position **www.OpportunityCA.us** as a primary source of economic and business information in the region, as related to the programs and objectives of the Agency and its departments.*

Objective B: Draw recognition for the Agency's expertise on the regional economy and business environment.

Objective C: Expand cooperation with other county departments for marketing support, consulting and leveraging of marketing opportunities.

Objective D: Establish and utilize a communications infrastructure to enhance audience reach per dollar.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase on the total number of page views for redesigned www.OpportunityCA.us.	N/A	N/A	10%	10%	20%
1B. Percentage increase in number of times the Agency appears in positive or neutral news coverage. (Baseline of 92 in 2008-09)	N/A	N/A	10%	20%	10%
1C. Percentage increase in the number of projects directly involving non-EDA departments. (Baseline of 16 in 2008-09).	N/A	N/A	New	11%	15%

Status

The Agency's new website launch (www.OpportunityCA.us) was delayed into the 2009-10 budget year. Existing staff are making some progress with redesigning pages views. Although maintaining a key position vacant (Communications Coordinator) for over one-half of 2009-10, the Agency has begun moving the project further along as recruitment for the Communications Coordinator is underway. Once launched, the Agency will track progress of the website by monitoring total page views. A page view is a standard web metric that refers to a user request to load any single page of an internet site. Due to specific characteristics of the Agency's target audience, this measure is better than a better-known method of tracking the number of unique visitors, which is often used with advertising-supported websites.

The marketing unit has worked to position the Agency as a regular source of information on the regional economy, housing and other issues in the news. The Agency directors and staff regularly comment on news reports regarding the economy and increasingly provide presentations, advice and notes to organizations both inside the county organization and in the broader community. This part of the Agency marketing division strategy offers increased visibility at comparatively lower cost to advertising and other options.

Additionally, Objective C has been added to expand the marketing division's role with programs in each of the Agency's four departments as well as county departments outside of the Agency. By collaborating with outside county departments on shared goals, the Agency helps expand the county's marketing impact while leveraging resources and relationships to present a professional and articulate message from a larger share of the county organization. This expanded role has impacted staff's workload, requiring the Agency to focus on critical projects while relegating other projects based on priority and timeline.

2008-09 ACCOMPLISHMENTS

- *Led collaborative effort to produce the I-10 Corridor Conference*
- *Completed launch of Chino Airport rebranding*
- *Organized the County's representation at various trade shows/conferences targeting industry, retail, aviation and other potential employers*
- *IT network infrastructure upgrades have been completed for all locations*

Economic Development Agency

Objective D refers to the Agency's strategic shift from marketing to communications. At its simplest, this means spending less on paid advertising, general marketing sponsorships and other means of buying exposure and focusing on free media, leveraging relationships with organizations who offer audience reach and otherwise maintaining a connection to the Agency's target audience while spending less to get it. In 2009-10, the Agency has cut back on paid outreach significantly while maintaining its reach. This has been accomplished through more media outreach and should be enhanced with the new website. The communications infrastructure refers to items such as the website, regular communication with regional media, establishing Agency-created news (such as the Economic Update) and other tools that allow the Agency to communicate regularly with key audiences.

GOAL 2: IMPLEMENT AN AGENCYWIDE INFORMATION TECHNOLOGY (IT) INFRASTRUCTURE TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES.

Objective A: Deploy recommendations from the 2006-07 IT Assessment.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage implementation of the IT Assessment objectives that have been funded.	25%	75%	100%	93%	N/A

Status

The Agency has implemented all of the objectives for the migration to ISD Service Solution upgrades identified in the 2006-07 IT Assessment. This includes migration to Help Desk, Active Directory, Server Sunsetting, Computer Assessment, Printer Assessment, Anti-Virus Solution, DHCP Solution, Security Patch Solution, Inventory Control, Internet Proxy Solution, Inventory True-up, Equipment Salvage and Password Security. In addition, the Network IT Infrastructure upgrades have been completed for all locations, including the relocation of the Department of Workforce Development and State Employment Development San Bernardino offices to a more suitable location. The only items left unfinished from the 2006-07 IT Assessment are staffing issues (i.e. position vacancies, appropriate classifications), which will remain unsolved pending the current economic situation.

GOAL 3: DEVELOP AND IMPLEMENT A THREE-YEAR AGENCYWIDE STRATEGIC INFORMATION TECHNOLOGY PLAN TO SUPPORT AGENCY/DEPARTMENTAL IT INITIATIVES.

Objective A: To align IT with the Agency's business goals and objectives by developing a three (3) year Information Technology Strategic Plan.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of the Agencywide Strategic Information Technology Plan that is developed and finalized.	N/A	N/A	N/A	N/A	100%

Status

Now that critical IT infrastructure is in place, developing and finalizing an Agencywide Strategic Information Technology Plan should optimize the value that IT contributes to the overall organization by aligning the IT strategy to the Agency's business strategy. During the development process, management plans to accomplish the following: (1) a shared understanding of how IT applications, technologies and services will contribute to business objectives – today and in the future; (2) a shared focus on where to expend scarce resources, time and money, including the tradeoffs the organization is prepared to make; and (3) a credible working relationship between the IT organization and the rest of the Agency, evidenced by reliable daily operations, responsive problem management and predictable, innovative solution delivery.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The Agency is not requesting any additional General Fund Financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

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

If there are questions about this business plan, please contact Mark Dowling, Agency Administrator, at (909) 387-9801.

Economic Development Agency

Mark Dowling
Agency Administrator
Acting as Interim Director

Mission Statement
The Economic Development Department fosters sustainable economic growth, opportunities for job creation and revenue enhancement through comprehensive business expansion, attraction, and retention programs and services. The department will create strategic partnerships with public and private entities to enhance global competitiveness and entrepreneurial development.

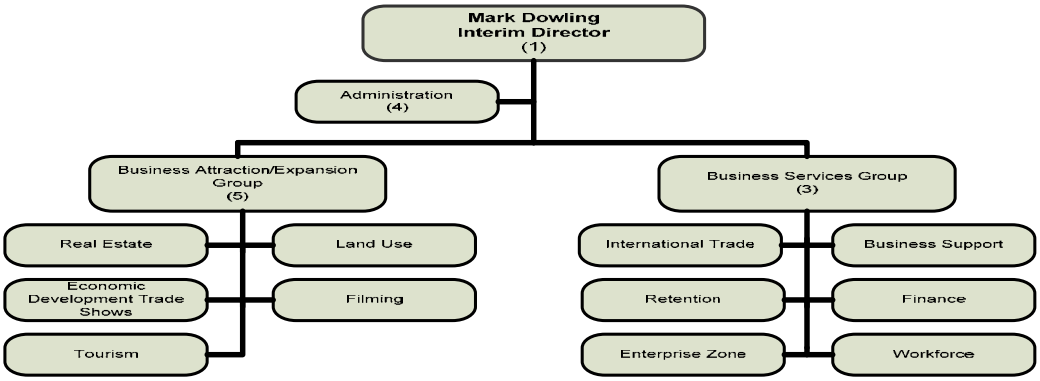
GOALS
FOSTER JOB CREATION, INCREASE PRIVATE INVESTMENT AND ENHANCE COUNTY REVENUES

CONTINUE TO DEVELOP OVERSEAS CONNECTIONS OF GLOBAL MARKETS

ENHANCE THE COUNTY'S POSITION AS A TOURIST DESTINATION AND A VIABLE LOCATION TO MAKE FILMS

ECONOMIC DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Economic Development's major goal is to foster job creation, increase private investment and enhance county revenues through the implementation of a countywide economic development strategy. The department focuses on providing economic opportunities for the county's businesses, fostering a competitive environment and positioning the county as a highly competitive region for business. The department targets industry sectors with high-growth potential offering high paying jobs.

The department spearheads initiatives with local, national and international impact by forming internal and external strategic partnerships with key public and private sector organizations. These groups include the State of California, San Bernardino County cities, the County of Riverside, non-profit development corporations, developers, brokers, site selectors, corporate real estate executives and tenant representatives. Outreach to private sector stakeholders is also conducted via a comprehensive media/marketing campaign.

The department also creates and develops necessary support structures to foster a positive and creative business climate by offering a wide array of economic development programs and services including the following:

- Site Selection Assistance
- Market Analysis and Demographics
- Permitting Assistance
- International Trade Services
- Enterprise Zone and Program Management
- Small Business Assistance and Technical Support
- Technical Assistance and Marketing Support to County Cities and Economic Development Stakeholders

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Economic Development*	5,710,767	380,000	5,330,767		30
Total General Fund	5,710,767	380,000	5,330,767		30
Special Revenue Fund					
San Bernardino Valley Enterprise Zone	212,609	101,140		111,469	-
Total Special Revenue Fund	212,609	101,140		111,469	-
Total - All Funds	5,923,376	481,140	5,330,767	111,469	30

* This budget unit includes the Economic Development agency as well as the Department of Economic Development.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: TO FOSTER JOB CREATION, INCREASE PRIVATE INVESTMENT AND ENHANCE COUNTY REVENUES THROUGH THE ATTRACTION AND EXPANSION OF BUSINESS.

Objective A: Increase the number of job opportunities within the county by assisting with the expansion and attraction of new and existing businesses.

Objective B: Assist in keeping our existing businesses progressive and profitable and allowing companies the opportunity to grow within our community.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of jobs created through the attraction and expansion efforts of the ED Department within the County of San Bernardino.	N/A	530	1500	650	700
1B. Increase the percentage of business retention visits within the County. (Baseline for 2008-09 is 160 visits, 2009-10 estimate is 50) replacing with 1B new.	N/A	N/A	237%	-31%	N/A
1B. (New) Percentage increase in the number of events and/or programs produced or sponsored in collaboration with public/private, economic development stakeholders that reinforce small and medium size companies' ability to stay recession proof. (Baseline for 2009-10 is estimated to be 20.)	N/A	N/A	N/A	N/A	20%

Status

With the downturn in the economy, very little development has occurred within the county during the past year. Through the first nine months of 2009, permits issued within the commercial and industrial sectors decreased an average of 70 percent from the 2008 calendar year. In eight of the first 10 months of 2009, not a single office development permit was issued. Zero industrial permits were applied for in seven of the first 10 months of the year and three months passed without any retail permits issued. This economic reality is reflected in the "number of jobs created" reported in measurement 1A. Regardless, the attraction team within the Department of Economic Development has continued to work with local brokers, developers and site selection representatives. The recruitment of new tenants to the area is now the primary focus of this team. In the past year, the department assisted with projects such as Trader Joe's and Post Cereal's distribution centers. The department continues to prepare site responses and answers many questions in relation to businesses moving into and expanding within the county.

Additionally, there has been substantial interest in establishing alternative energy projects within the High Desert. The county, with the help of the Economic Development, had five projects submitted for conditional use permits (CUP) for solar farms this year. While solar projects do not ultimately contribute to long term, substantial job growth, the construction phase of these projects will give the industry a boost of approximately 560 jobs during this down cycle.

2008-09 ACCOMPLISHMENTS

- *Completed restructuring of the Department*
- *Hired and trained five new staff members (approximately half of the total current staff)*
- *Partnered throughout the year with 40 economic development organizations to leverage much needed resources and services to the local business constituency*
- *Partnered with Department of Airports to promote business development at the six County airports*
- *Created structured process for the business loan program*
- *Attended 8 trade shows and conferences to promote the County's development and tourism opportunities*
- *Led a team of public and private San Bernardino County stakeholders to participate in the Global U.S. Investors Forum in Seoul, Korea, where overseas investors learned about foreign direct investment opportunities in San Bernardino County*

As a result of the downturn in the economy, and the deletion of 1 ECD Specialist II and 3 Business Services Specialist positions, the department is changing its focus and services delivery with respect to retaining area businesses by addressing them in large group settings versus the one-on-one retention visits as performed in the past. This approach allows the department to impact a larger business audience. This has been successfully implemented by launching the Business Insight Series and Business Stimulus Series which focus on teaching area CEO's, entrepreneurs and high level managers essential business survival skills, leadership development, strategic planning and employee retention strategies. The programs also serve to showcase prominent business leaders and visionaries who are making an impact in the economic recovery of our region. Additionally, the department provides funding and in-kind resources to area partners whose missions dovetail with the departments objectives. The department has also continued to work with the Department of Workforce Development, which acts as the eyes and ears within the business community, by attending meetings with local businesses to address their specific needs and to provide information on how the department can assist. This allows the department to provide individual services to businesses.

With fewer staff, Measurement 1B is no longer a viable objective and will be phased out and replaced with Measurement 1B (new): "Number of events and/or programs produced or sponsored in collaboration with public/private, economic development stakeholders that reinforce small and medium size companies ability to stay recession proof." Small and medium size businesses are the lifeblood of our economy, but even during good economic times, running a business is not easy. In times of mounting challenges, business owners need to re-assess their current business model to fit the changing economic landscape. The limited resources will be directed to identifying and bolstering the entities that provide business constituents with access to essential business networks, resources, business coaching, training, leadership development and employee retention strategies, ensuring that companies have the best resources to stay recession proof and in some cases, thrive under this new business environment.

GOAL 2: ESTABLISH AN IMAGE OF THE COUNTY AS A GLOBAL AND DIVERSE BUSINESS CENTER BY CONTINUING TO DEVELOP OVERSEAS CONNECTIONS, INFRASTRUCTURE AND UNDERSTANDING OF GLOBAL MARKETS.

Objective A: Create a network of global business partners that will assist in promoting the County of San Bernardino as North America's leading region for international business opportunities and foreign direct investment.

Objective B: Educate local County of San Bernardino businesses on how to take advantage of export/import markets.

Objective C: Provide county area companies with business development opportunities abroad.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase of global business partners established and actively engaged with the County of San Bernardino. (Baseline for 2006-07 is 15 partners)	130%	100%	25%	0%	0%
2B. Percentage increase of Individuals that are provided with customized international training services. (Baseline for 2006-07 is 64 individuals)	50%	6%	16%	0%	0%
2C. Number of business delegates participating in trade missions led by the department.	15	11	20	0	N/A

Status

Companies who have a global outlook are better suited to compete in the 21st Century. If companies are only selling their products and services in the United States, they are only reaching five percent of the world's population and one-third of the world's purchasing power. The capability and outreach made possible by the County of San Bernardino International Trade Division helps to stimulate more businesses, particularly Small and Medium Enterprises (SME), to expand or develop international trade activity. Similarly, foreign businesses and investors seeking joint ventures or direct investment have improved access to prospective joint venture partners and communities. Collectively, the international trade and investment outcomes expected from partnership activities boost long-term growth and job creation within the County of San Bernardino. According to a 2006 study from the California Policy Institute at Claremont, 45,000 jobs in the County of San Bernardino are directly tied to international trade and responsible for adding $16 billion to the county's economy. Moreover, increasing the participation of San Bernardino County businesses in international trade, most notably on the part of SME's, helps improve diversity and stability in our economy.

Growth for measurements 2A, 2B and 2C is directly tied to personnel and resources available within the department. The number of global business partners engaged will remain at approximately 70 stakeholders and the amount of individuals provided with customized international training services should hold steady at approximately 100. Due to the deletion of the ECD Specialist II position and a change in focus with respect to international trade, growth progress within established performance measurements is forecast to reflect a "holding pattern" for the 2009-10 estimate and 2010-11 target time periods. With a shift in focus from international trade to general business services and retention efforts, the department anticipates trade missions will be put on hold and replaced with local economic development projects, business retention services and training. As a result thereof, performance Measurement 2C will be eliminated in 2010-11.

Goal 3: ENHANCE THE COUNTY OF SAN BERNARDINO'S POSITION AS A TOURIST DESTINATION AND PROMOTE THE COUNTY AS A VIABLE LOCATION TO MAKE FILMS THROUGH BRANDING AND MARKETING.

Objective A: Promote the county's high quality filming locations, close proximity to Hollywood and the favorable climate conditions to members in the filming industry.

Objective B: Promote specific regional tourist destinations.

Objective C: Sponsor events that create tourism within the county.

Status

Many areas of the county, including the mountain and desert communities, rely heavily on tourism as the primary economic engine in these regions. Tourism is also an important source of local revenue in terms of sales tax and Transient Occupancy Tax (TOT). It is vitally important that the county support tourism development. This past year, the department distributed close to $260,000 in TOT revenue back to 19 entities throughout the county that promote tourism to the area.

Recognizing that travelers visit destinations and then pick hotel and restaurant amenities that are within the local area, the department has created the San Bernardino County Destination Tourism Council. The Council serves four primary purposes: to create a communication platform between the destinations (mountain communities, casino, arena, shopping experiences, convention center, airports); to educate the members about current trends in the industry; to familiarize one another about their own venues; and to provide for collaboration between the venues. Additionally, the department and the Economic Development Agency marketing group contracted with an outside agency to develop a baseline understanding of the San Bernardino County tourist. Through the gathering of existing material and surveys done by an external consultant along with conducting interviews of tourists to the county, the Agency has developed a tourist profile that will provide background needed to develop a tourism marketing strategy that will be completed next fiscal year. Lastly, the department is revamping it's website to include new technology that will allow visitors to obtain even more information on what there is to do and see in the area through video, pictures and GIS mapping.

San Bernardino County has been an important location for filming for many years. Much like tourism, filming can have a direct positive economic impact on the county's businesses as well as county sales tax and TOT revenue. Aggressive marketing efforts and incentives by other states and Canadian provinces will require an equally aggressive effort by the county if we are to maintain and grow filming market share. Staff continues to work with the Inland Empire Film Commission collaborating on permitting issues, marketing and relationship building with studios, site location scouts, independent film makers and commercial producers. The county is sponsoring familiarization tours for location scouts around the county and has sponsored the California On Location Awards along with the Lake Arrowhead and Big Bear Film Festivals.

2010-11 REQUESTS FOR ADDITIONAL 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 Mark Dowling, Interim Director, at (909) 387-9801.

Mitch Slagerman
Community Development and Housing Director

Mission Statement

The Community Development and Housing Department is a diverse team that utilizes experience and knowledge to achieve a better quality of life for county residents by providing quality programs and services. In addition, the department is a good steward of the Public Trust, effectively and efficiently delivering community development and housing program resources.

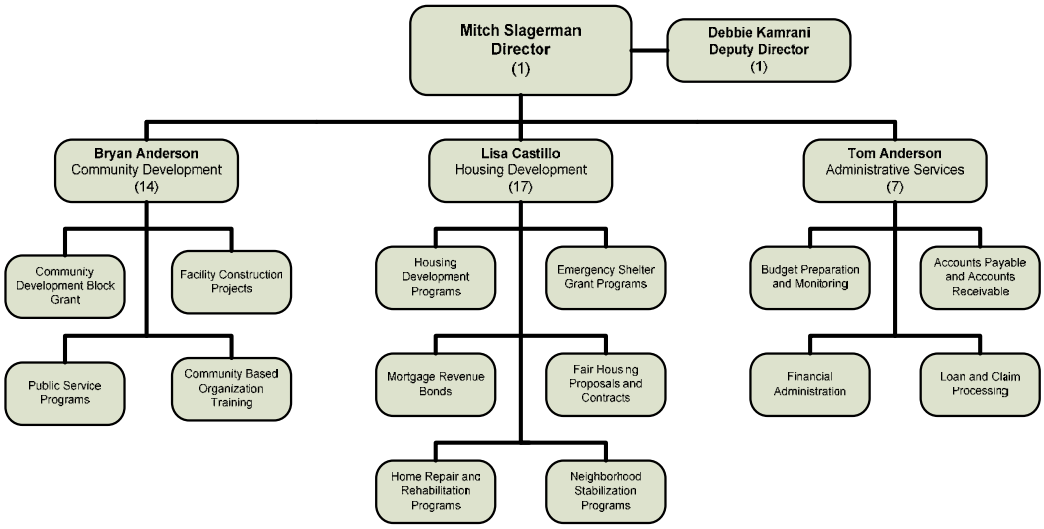
GOALS

IMPROVE COMMUNITIES BY FINANCING CONSTRUCTION PROJECTS AND NEW AND INCREASED PUBLIC SERVICES

EXPAND THE SUPPLY OF QUALITY, SAFE, SANITARY, AND AFFORDABLE HOUSING

COMMUNITY DEVELOPMENT AND HOUSING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Community Development and Housing (CDH) Department administers federal, state, and local grant funds allocated to the county for housing and community development programs. Beginning in 2009-10, funding was boosted by the American Recovery and Reinvestment Act (ARRA) and Housing and Economic Recovery Act (HERA) federal stimulus grants. These grants added over $28 million of funding to be utilized over the next three years. Federal funds comprise a large percentage of the total monies included in the CDH budget. Examples include:

Community Development Block Grant (CDBG) and ARRA CDBG-R provide funding for public works construction, public service and community revitalization projects in participating communities throughout the county.

Emergency Shelter Grant (ESG) provides funding for shelter and related services to homeless persons throughout the county. Homelessness Prevention and Rapid Re-housing (HPRP-ARRA) provides homelessness prevention assistance to individuals within households who would otherwise become homeless - many due to the economic crisis - and to provide assistance to rapidly re-house persons who are homeless.

HOME Investment Partnership Act Grant provides funding to expand and preserve the supply of decent, safe, sanitary and affordable housing. Neighborhood Stabilization Program (NSP, NSP-State) provides funding for the purpose of assisting with the redevelopment of abandoned and foreclosed homes.

CDH continues to administer a state grant to reconstruct the water delivery system in the fire-damaged community of Cedar Glen. Also, CDH is assisting the County Redevelopment Agency with grant fund distribution to help qualifying homeowners rebuild in Cedar Glen.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Community Development and Housing	74,429,154	55,524,652	18,904,502	40

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE COMMUNITIES IN SAN BERNARDINO COUNTY BY FINANCING CONSTRUCTION PROJECTS, AND NEW AND INCREASED PUBLIC SERVICES.

Objective A: Increase the current public service levels as grant funding increases.

Objective B: Maintain the current number of public facilities benefiting from capital and infrastructure improvements while funding decreases.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of county residents benefiting from public service projects.	41,823	46,015	42,000	45,000	45,000
1B. Number of public facilities benefiting from capital and infrastructure improvements.	35	47	35	40	N/A

Status

The department has selected objectives and performance measures that identify specific areas that are key to providing services to the residents of San Bernardino County. These services are provided with funding from the federal government. The number of residents that benefited from public service projects increased in 2008-09, due to the current economic downturn within the county. The department achieved this large increase through continued efforts to maximize services to clients while reducing expenses combined with a concerted effort to complete projects initiated in prior years. The department will continue to review all projects and will maintain the strategy of expanding successful projects and eliminating projects that have not performed to the standards set by the department. With the receipt of additional funding, the department increased its estimate of the number of county residents benefiting from public service projects for 2009-10 and the target for 2010-11. Even with this increased funding, the department does not expect to surpass the number of clients served in 2008-09.

The department is deleting Measurement 1B from the 2010-11 Business Plan. Currently, there are several public facility projects countywide (approximately 20) that have been identified for construction with partial funding provisions that have accumulated from previous year allocations. The goal of the department is to ensure there will be sufficient funding to fully complete each of these public facility projects and to ensure a more rapid completion. The increase for 2008-09 was caused by staff's concerted effort to follow up and close projects that had been underfunded in prior years. However, by increasing each project's funding (from a partially funded project to a completely funded project), the total number of public facility projects will decrease in future fiscal years, making this measurement counter to one of the current operating goals for CDH.

GOAL 2: EXPAND THE SUPPLY OF QUALITY, SAFE, SANITARY, AND AFFORDABLE HOUSING FOR RESIDENTS OF SAN BERNARDINO COUNTY.

Objective A: Increase the availability of low, moderate and middle income housing.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of multifamily low, moderate or middle income units provided this fiscal year.	11	22	25	322	22
2A. Number of homes purchased, repaired or rehabilitated for low, moderate and middle income persons assisted this fiscal year.	248	281	250	227	187

2008-09 ACCOMPLISHMENTS

- *Funded $13.6 million worth of projects throughout San Bernardino County that included:*
  - *$1 million in Public Services*
  - *$6.7 million in Construction projects*
  - *$1.6 million for First Time Home Buyers*
  - *$1.3 million in Rental Assistance*
  - *$1.8 million in assistance to the Cedar Glen water supply*
- *Assisted 35 first time, low-income families to purchase homes*
- *Provided 33,451 cold weather shelter nights to residents*
- *Provided home repairs to 235 senior citizens*
- *Provided Rental and Security Deposit Assistance to 230 residents through the Housing Authority of San Bernardino*

Status

One of the department's main goals is to increase the inventory of available low, moderate and middle income housing. Each year the department receives HOME Investment Partnership (HOME) funding to assist non-profit and for-profit organizations with developing multifamily projects to increase such inventory. In 2008-09, two organizations were selected to provide the county with a total of 22 apartments that will be home to low and moderate income families. For 2009-10, the department released another Request for Proposal (RFP) to further increase the supply of affordable units. The department expects to award funding to assist with at least 22 units. In addition, the department has Neighborhood Stabilization Program (NSP) funds available and anticipates fully funding two apartment complexes, 300 units total, which will be 100% restricted to serve low, moderate and middle income residents; for a total estimate of 322 units for 2009-10. The department anticipates utilizing most of its NSP funds during 2009-10. Projections for 2010-11 are expected to be at prior levels (an average of 22 units per year) which will only include HOME funding opportunities, as the department does not anticipate any large scale housing projects (i.e. apartment complexes).

The home ownership assistance performance measure (the second measurement 2A) was changed this year to include Senior Home Repair and Housing Rehabilitation numbers, as well as the Homebuyer Assistance number that was counted in previous years. The 2007-08, 2008-09 totals and the 2009-10 target reflect the addition of the new programs to this measurement. The numbers for the homeownership assistance measurement increased in 2008-09 due to the high number of seniors served in the Senior Home Repair Program (SHRP). In 2008-09, 235 seniors were served under SHRP. The SHRP was restructured in 2009-10 and was not operational until September 2009. The new SHRP requires participating cities and districts to allocate desired funding amounts towards the program. Under the restructured program, clients have been utilizing the entire $5,000 compared to the old program of $3,000 actual benefit. The restructured program requirements will reduce the number of clients served, even though, the funding remains constant. However, each client will receive increased benefits compared to the previous program. For 2009-10, it is estimated that 127 seniors will be served. The same estimation is expected for 2010-11.

The homeownership assistance count for 2008-09 includes 35 loans for the HOME-grant funded Down Payment Assistance Program and 11 Housing Rehabilitation Loans. The estimate for 2009-10 includes 30 loans for the HOME-grant-funded Down Payment Assistance Program and 30 Housing Rehabilitation Loans. These programs are planned to continue through 2010-11.

NSP funding is also available for Homebuyer Assistance and is anticipated to generate an additional 40 home purchases during 2009-10. The department expects to have fully utilized all of its onetime NSP funds in 2009-10 and does not project having NSP funds available for 2010-11.

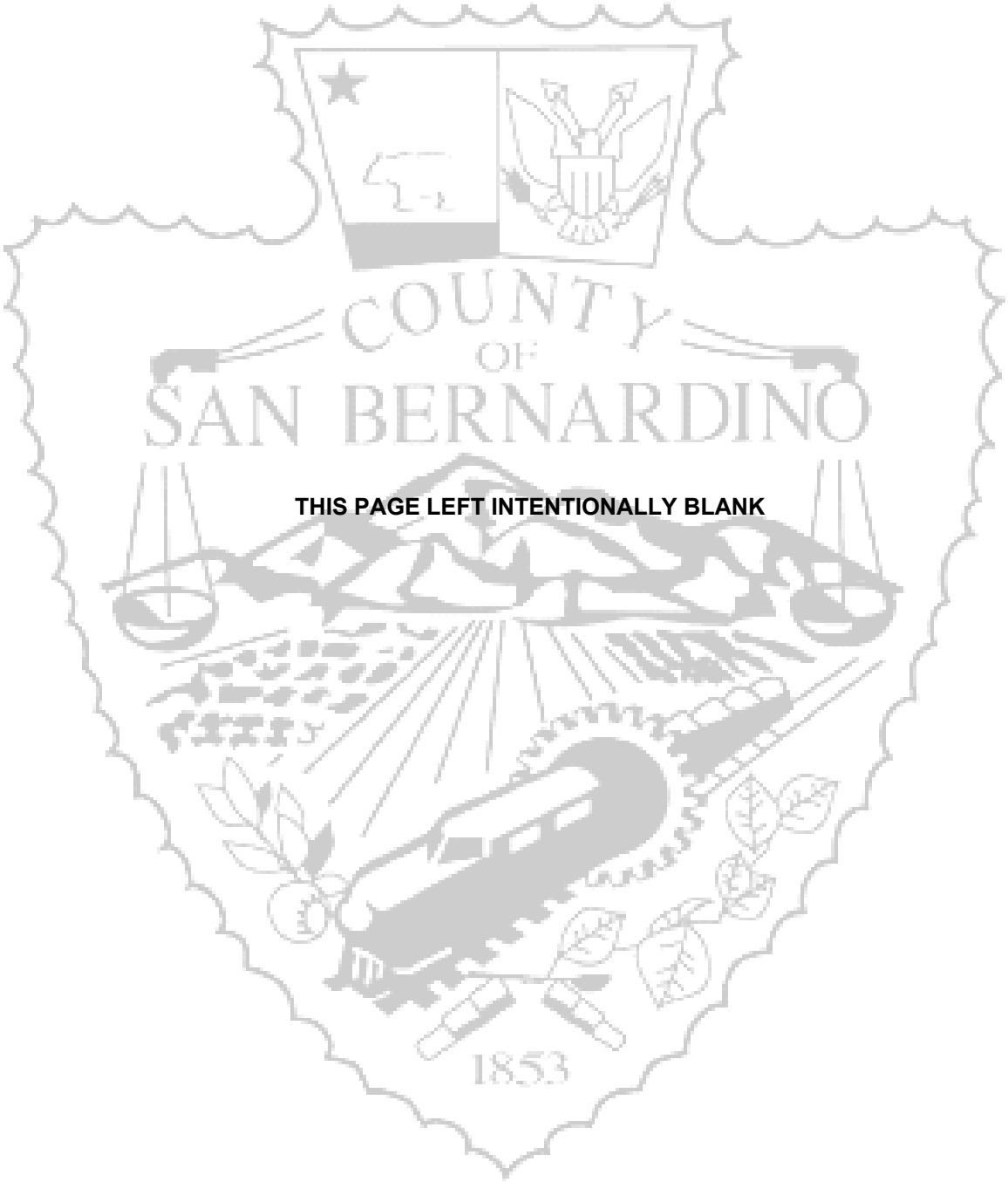
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department is only requesting minor title changes for 2010-11.

If there are questions about this business plan, please contact Mitch Slagerman, Director, at (909) 388-0808.



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Sandra Harmsen
Director of Workforce Development

Mission Statement
The Department of Workforce Development serves residents and businesses in the County of San Bernardino by developing a skilled workforce that meets the ever-changing demands of the business community.

GOALS

INCREASE EMPLOYABILITY OF COUNTY RESIDENTS THROUGH SERVICES PROVIDED

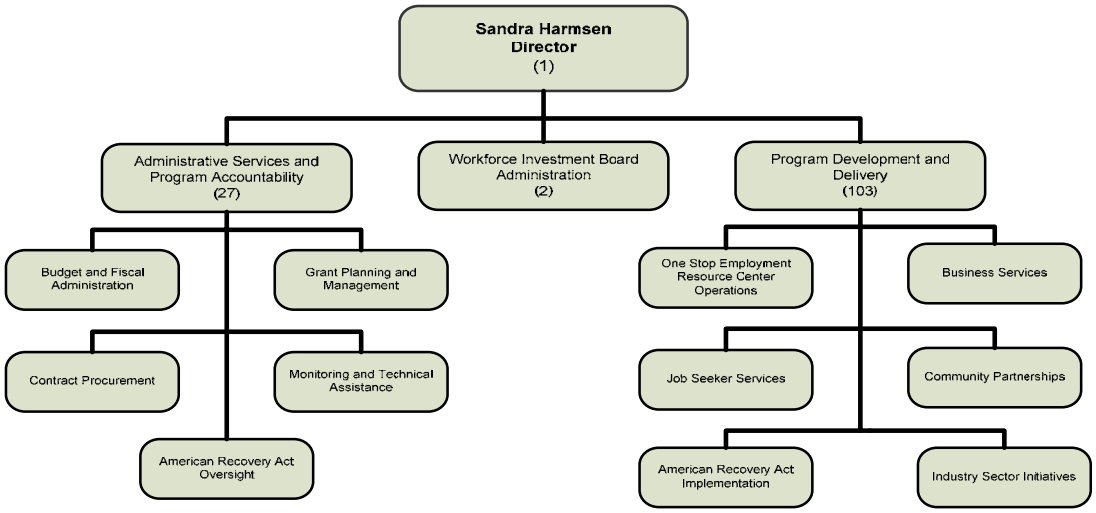
INCREASE AWARENESS OF SERVICES AVAILABLE

ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH

Workshop Session

WORKFORCE DEVELOPMENT

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Workforce Development (WDD) provides services to job seekers, incumbent workers, entrepreneurs and employers through Workforce Investment Act (WIA) funding from the Department of Labor. Services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions. In addition, we provide services through two additional State of California Workforce Services Centers. Services delivered include job search, skills assessments, vocational training, job readiness skills, connection to employers, and assisting businesses with outreach services, recruitment efforts and retention. Understanding that increased employment opportunities enhance the quality of life for residents, WDD strives to ensure that the needs of local businesses are met by providing them with a skilled workforce; thus supporting the mission of the County.

The Workforce Investment Board (WIB) administratively oversees the programs offered through the department. The WIB's focus has been on demand industry sectors, and the Board has worked diligently with businesses to target these demand occupations and high growth industries. The WIB is composed of private business representatives, labor organizations, and public sector partners who have been appointed by the Board of Supervisors.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Workforce Development	28,726,410	28,860,792	(134,382)	133

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE EMPLOYABILITY OF COUNTY RESIDENTS THROUGH SERVICES PROVIDED.

Objective A: Maintain number of county residents receiving intensive WIA services.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of County resident Enrollments*	1,556	23,621	26,250	20,000	20,000

*The 2008-09 Actual reflects a significantly higher enrollment due to integrated services model implemented on July 1, 2008. The 2009-10 Estimate reflects a lower enrollment number due to enrolling only those individuals who receive intensive services effective July 1, 2009.

Status

This new objective was selected based on the role the department plays in the overall economic development strategy of the county and the Economic Development Agency. This objective was influenced by federal and state mandated performance outcomes and funding levels made available from the department's primary funding source.

In 2007-08, WDD followed a model in which customers that visited the Employment Resource Centers (ERC) and received WIA services were registered in the case management system. Only those clients who were provided supportive services or vocational classroom training were formally enrolled into WIA.

On July 1, 2008, WDD implemented an integrated services model with the California Employment Development Department (EDD) which required the department to formally enroll all individuals who visited the local ERC into WIA. The goals were to improve efficiencies in an era of declining resources and economic slowdown, improve customer service for both workers and businesses by streamlining processes, and focus on developing the skills and employment readiness of job seekers in a manner that is most responsive to business demand. As a result of this new model, as well as severe economic conditions, the number of clients enrolled into WIA increased significantly in 2008-09. WDD's target of 26,250 enrollments for 2009-10 reflected this model. However, some clients visiting the ERC sought only state unemployment benefits and declined the more comprehensive WIA services. As a result, the integrated services model with EDD was modified effective July 1, 2009 to enroll only individuals receiving WIA services. This modified model is reflected in a lower enrollment estimate for 2009-10.

The infusion of funding under the American Recovery and Reinvestment Act (ARRA) enabled WDD to provide intensive Core B WIA services to an estimated 20,000 individuals during 2009-10. ARRA funding must be fully utilized by June 30, 2010. WDD aims to continue to provide the intensive Core B WIA services to the same number of customers through its regular WIA allocations during 2010-11.

GOAL 2: INCREASE AWARENESS IN THE BUSINESS COMMUNITY OF THE SERVICES AVAILABLE THROUGH WDD.

Objective A: Increase number of businesses contacted by staff by 10%.

Objective B: Make presentations at chamber of commerce functions, job fairs and business events and coordinate business-related workshops.

2008-09 ACCOMPLISHMENTS

- *Met or exceeded all federal and state performance standards under the Workforce Investment Act Adult and Youth Programs*
- *Conducted a series of five Business Survival Workshops which served 314 businesses*
- *Implemented Integrated Service Delivery model in all Employment Resource Centers*
- *Utilized 100% of Economic Slowdown Grant to provide vocational training to individuals laid off in the construction, mortgage and manufacturing industries*
- *Successfully implemented a Summer Youth Employment Program and placed over 1,800 youth at 640 worksites*
- *Developed customized training program at Barstow Community College to train individuals as Diesel Technicians*

Business Recruitment

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of businesses contacted.	2,223	3,141	1,900	2,400	2,640

Status

WDD understands the challenges businesses are facing in these difficult times. In 2008-09, the Business Services unit contacted over 3,000 businesses. This number was the result of WDD holding a series of large business resource fairs. The intent of these resource fairs was to assist WDD in identifying the needs of local businesses and develop a Business Services program that would effectively address issues faced by businesses during severe economic conditions. Services provided through the program include labor market analysis, employee recruitment and training, job fairs and layoff aversion activities. WDD contacts previously served businesses and also reaches out to at least 40 new businesses per month.

In 2009-10, WDD planned a series of 27 workshops for businesses with resources to help mitigate the impact of the economic downturn. Experts conducting the workshops provide information on marketing techniques, reducing operating costs and increasing sales revenues. In 2010-11, WDD plans to continue to develop and provide workshops that are responsive to the changing economy. WDD will also participate in regional education/business collaboratives to identify the training needs of the business community.

GOAL 3: ALIGN WORKFORCE DEVELOPMENT, ECONOMIC DEVELOPMENT, EDUCATION AND FUNDING STRATEGIES TO ENHANCE THE COMPETITIVENESS OF SAN BERNARDINO COUNTY'S WORKFORCE AND SUPPORT POSITIVE ECONOMIC GROWTH.

Objective A: Participate in regular meetings of stakeholders to align strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.

Objective B: Diversify funding sources available for demand driven training services to include sources other than WIA funding.

Objective C: Maintain the number of industry specific demand driven training programs.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local businesses.	4	6	6	6	6
3B. Number of new funding sources available for demand driven training services to include sources other than WIA grants from the Department of Labor.	2	5	2	4	4
3C. Number of industry specific/demand driven training programs.	4	6	4	6	6

Status

WDD understands its role to provide support to residents and businesses in San Bernardino County. The challenge WDD faces during this economic downturn emphasizes the critical need for collaboration among strategic partners. Diminishing resources make it imperative for all stakeholders to align their strategies and resources to facilitate economic growth. WDD has partnered with other counties, cities and educational institutions for a regional approach.

In 2009-10, WDD collaborated with multiple entities to diversify available funding resources. WDD entered into a Memorandum of Understanding (MOU) with the Transitional Assistance Department (TAD) to provide a Subsidized Training Employment Program utilizing CalWORKs funding. Through this program, WDD works with local businesses to employ and train up to 200 TAD customers. WDD also entered into a MOU with the Probation Department to provide job development services utilizing funding under the Juvenile Justice Grant. Additionally, WDD received new funding through the California Clean Energy Workforce Training Program to develop a Green Building and Clean Energy Pre-Apprenticeship Training Partnership with local Community College Districts. In 2010-11, WDD will continue to seek collaborations and new funding sources to provide innovative and cost-effective training services to county residents.

Throughout 2009-10, WDD worked with various entities to develop industry-specific training programs. WDD worked with Chaffey College and Kaiser Permanente to implement a program to upgrade Medical Assistants to Licensed Vocational Nurses. The department also collaborated with Loma Linda Medical Center to provide specialized training for Registered Nurses in acute pediatric care and the Manufacturers Council to provide training to upgrade the skills of their workers on new technology. WDD aims to continue providing industry-specific and demand-driven training programs to meet the needs of local employers.

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 Sandra Harmsen, Director, at (909) 387-9862.

Kathy Thomas
Director

Mission Statement
The County of San Bernardino Redevelopment Agency serves as a catalyst to revitalize communities within established redevelopment project areas by: improving infrastructure, retaining and expanding opportunities for existing businesses, attracting new businesses and private investment, creating new jobs and affordable housing and improving the living conditions of residents. Through coordinated efforts with County departments and other jurisdictions, CoRDA implements strategic programs and projects that advance economic opportunities and foster a sense of community pride.

COUNTY OF SAN BERNARDINO
REDEVELOPMENT AGENCY

GOALS

DEVELOP AND IMPLEMENT HOUSING PROGRAMS

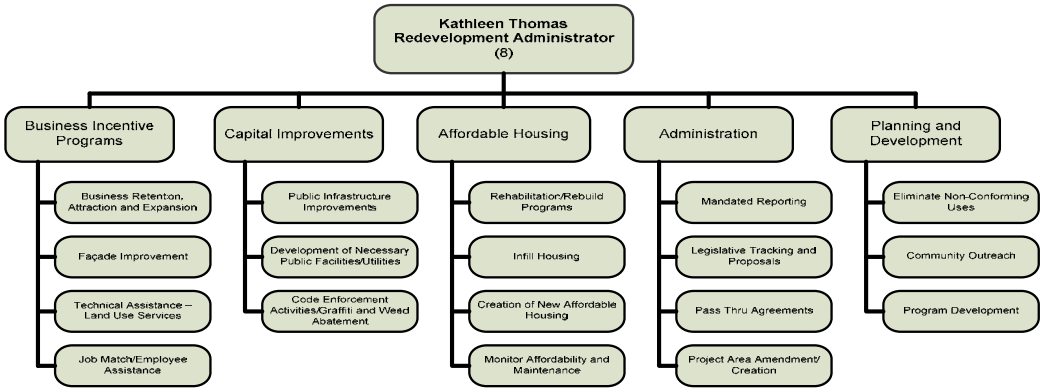
ASSIST IN THE DEVELOPMENT OF CAPITAL IMPROVEMENTS

DEVELOP BUSINESS INCENTIVE PROGRAMS

FACILITATE HIGHER AND BETTER UTILIZATION OF LAND IN PROJECT AREAS

REDEVELOPMENT AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

In 1980, the County established a Redevelopment Agency (Agency) under California Redevelopment Law as a tool to: 1) alleviate conditions of blight in identified communities throughout the county, 2) address the growing needs and services to its residents, and 3) ensure that the county's economic base would grow and remain healthy through the provision of new public improvements, commercial and industrial developments and affordable housing.

In 1993, two joint powers authorities were created: the ***Victor Valley Economic Development Authority*** (VVEDA) and the ***Inland Valley Development Authority*** (IVDA). These project areas were established to support economic development in and around the former military installations George and Norton Air Force Bases, respectively. The County of San Bernardino shares oversight of VVEDA with four other jurisdictions, including: the cities of Victorville, Hesperia and Adelanto and the Town of Apple Valley. Approximately 22,400 acres of the 90,000-acre project area is unincorporated. Six jurisdictions participate in economic development activities of the IVDA area, including the cities of San Bernardino, Colton, Redlands, Highland, Loma Linda and the County of San Bernardino. Approximately 2,200 acres of the 18,413-acre project area is unincorporated.

In 1995, the former Kaiser Steel Mill site and other blighted industrial properties in its vicinity were formed to create the San Sevaine Redevelopment Project, currently known as the ***Speedway Redevelopment Project Area*** (Speedway).

In 2003, the county approved the ***Mission Boulevard Joint Redevelopment Project Area*** (Mission Boulevard) with the City of Montclair. Mission Boulevard totals approximately 404 acres and is administered by the City of Montclair.

In 2004, the ***Cedar Glen Disaster Recovery Project Area*** (Cedar Glen), consisting of 837 acres, was adopted to assist with the rebuilding of the community that was destroyed by the 2003 Old Fire.

The Redevelopment Agency encourages private sector investment in support of development and redevelopment of the area by removing impediments to growth, eliminating and/or preventing the spread of blight and deterioration, correcting infrastructure deficiencies, and promoting rehabilitation and augmentation of affordable housing for low- and moderate-income households.

Although the Agency is a separate legal entity, the Board of Supervisors acting as the Board of Directors serves as the legislative body of the Agency.

The Agency currently has eight positions to manage redevelopment activities, including project and program management as well as administrative functions. Agency activities include managing: capital improvement projects, housing programs, real property activities, business incentive programs, planning and development of projects, and general administration duties for the Redevelopment Agency, such as coordinating budget and reporting requirements and maintaining the Agency's official records.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Redevelopment				
Speedway Project Area	67,541,134	13,632,335	53,908,799	8
Cedar Glen Project Area	10,997,061	655,878	10,341,183	-
VVEDA Project Area	4,714,622	933,100	3,781,522	-
Mission Boulevard Joint Project Area	174,480	34,700	139,780	-
Total Other Agencies	83,427,297	15,256,013	68,171,284	8

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: DEVELOP AND IMPLEMENT INCLUSIONARY AND REPLACEMENT HOUSING PROGRAMS AND PROJECTS TO MEET SUCH NEEDS AND TO INCREASE, IMPROVE AND PRESERVE THE REDEVELOPMENT PROJECT AREAS' AFFORDABLE HOUSING STOCK.

Objective A: Implement Home Rehabilitation Program (HRP) in all redevelopment project areas to address residential blight in project areas.

Objective B: Continue to implement the Home Rehabilitation and Land Use Grant Program in Cedar Glen to assist with the rebuilding effort.

Objective C: Purchase land as sites for affordable housing development.

Objective D: Partner with housing developers to construct affordable housing, which includes the construction of new homes and/or apartments to increase the supply of new housing for very-low, low and moderate-income families.

Objective E: Develop and implement an Infill Housing Program in project areas to address underutilized and blighted parcels and increase home ownership among very-low, low and moderate-income families.

Objective F: Leverage other funds, such as Community Development Block Grant (CDBG) and HOME, to facilitate a large-scale affordable housing project in a redevelopment project area.

Objective G: Assist in future updates of the Housing Element of the General Plan, and other housing related planning programs as it pertains to special needs (i.e., Mental Health clients and the homeless), as necessary.

Objective H: Provide financial and technical assistance to redevelop foreclosed and abandoned homes in and around redevelopment project areas.

2008-09 ACCOMPLISHMENTS

- *Finalized the Community Vision and Strategic Plan process for the Speedway Project Area*
- *Acquired 15 additional properties as part of the Voluntary Sales Program in Speedway Project Area*
- *Completed the San Sevaine Flood Control Channel providing needed drainage improvements*
- *Continued sponsoring the clean up of on- and off-ramps through Caltrans Adopt-A-Ramp program in the Speedway Project Area*
- *Continued participation with the coordinated marketing program for VVEDA*
- *Completed a strategic plan for public improvements in the VVEDA area*
- *Programmed the use of $4.9 million of improvements for the Cedar Glen Project Area*
- *Revised the housing loans and grants in Cedar Glen Project Area*
- *Continued coordination with the City of Montclair for development of housing programs for the Mission Boulevard Project Area*
- *Continued partnerships with the Departments of Behavioral Health and Community Development and Housing*

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of applicants assisted in the Home Rehabilitation Program (HRP) in the Speedway, VVEDA, Mission Boulevard and IVDA Project Areas.	N/A	N/A	15	3	10
1B. Number of applicants assisted in the Cedar Glen Housing Programs (Home Rehabilitation Loan and Grant Program and Land Use Services Program).	31	5	8	4	8
1H. Number of applicants assisted through the NSP Foreclosed and Abandoned homebuyer and/or rehabilitation programs (use of RDA funds not NSP funds).	N/A	N/A	15	3	10

Status

The above objectives are designed to improve the county's affordable housing stock within redevelopment project areas. The Agency has drafted two new programs in place of the Home Rehabilitation Program: The Infill Housing Program (IHP) and the Noise Attenuation Program (NAP). The IHP aims to develop small infill parcels within our more urbanized project areas such as the Mission Boulevard and Speedway Project Areas.

The Agency has surveyed the Speedway, Mission Boulevard, IVDA and VVEDA project areas for available properties suitable for infill housing. Staff is currently assessing specific sites within the Housing Target Areas (HTA) in each project area to determine where infill housing is best suited (e.g., land use compatibility, parcel size, availability of utilities, etc.). The Agency has not been successful in acquiring properties as the properties have been listed higher than fair market value. While Mission Boulevard may be appropriate for the IHP, the Agency does not have sufficient funds to acquire property. Staff continues to work with developers interested in the IHP with site selection. Over the coming year the Agency will hire an affordable housing consultant to review the affordable housing needs of each of the project areas, and to develop housing programs specifically tailored for the needs of each project area. The Agency is currently preparing a Request for Proposals that will be issued in early 2010.

Due to extensive time delays of the Noise Attenuation Program, the Agency has determined that the proposed Home Rehabilitation Program (HRP) provides many of the same benefits and could be applied in lieu of a specific program designed strictly for noise. Due to these delays, the Agency estimates it will assist 3 applicants during 2009-10. The HRP program will be made available in the Speedway Project Area, Mission Boulevard, VVEDA, and IVDA. The program will require final approval of the Board of Directors and is expected to be launched in early 2010.

During 2008-09, the Agency was able to assist 5 applicants in the Cedar Glen Housing programs. During 2009-10, the Agency anticipates that only 4 applicants will be assisted through these programs due to the current economic climate and the delay in acquiring Arrowhead Manor Water Company. Property owners wanted some assurance that a reliable water supply and system would be in place before rebuilding. Phase 1 of the water improvements is close to completion which may motivate some property owners to rebuild and therefore request grant assistance. The Cedar Glen programs were amended this year to raise the qualifying income levels, lower the loan interest rate and remove covenant requirements.

Objective D reflects the Agency's desire to increase the supply of new affordable housing in the redevelopment areas through partnership with housing developers. In July 2008, the Agency released a Request for Qualifications/Proposals (RFQ/P) to solicit proposals and qualifications for an affordable multi-family housing development in the Speedway Project AreaTwo of seven proposals met the qualifications. The Agency conducted site visits and interviews with the two development teams in November 2008 and determined that due to the current economic climate neither proposal met the needs of the community and that other programs should be developed.

As a result of the foreclosure crisis, the Agency has shifted focus from many of the above projects and programs. The Agency is examining the best approach for the use of funds in each project area that may include the construction of new affordable housing units, the rehabilitation of existing homes, and/or the participation in the Neighborhood Stabilization Program (NSP) to address foreclosed and abandoned homes. Because some of the areas heavily impacted by foreclosures are adjacent to project areas, such as Adelanto[1], unincorporated portions of San Bernardino, Fontana, and Montclair[2], the Agency may opt to use redevelopment funds in lieu of NSP funds thereby reserving and making available

[1] A member jurisdiction of VVEDA but is a non-entitlement jurisdiction under the federal department of Housing and Urban Development (HUD) and therefore will not receive a direct allocation of NSP. However, Adelanto is a "participating jurisdiction" under the County's CDBG program and qualifies for NSP funding through the County.

[2] Also a participating jurisdiction under the County's CDBG program and therefore only qualifies for NSP funding through the County.

NSP funds for other communities heavily impacted. Due to the low demand of NSP funds, the Agency is anticipating assisting three applicants.

The following is a list of accomplishments from the past two fiscal years:

- Partnered with the county departments of Behavioral Health and Community Development and Housing to develop programs to address special needs populations.
- The Cedar Glen programs were amended this year to raise the qualifying income levels, lower the loan interest rate and remove covenant requirements. The goal of the revisions is provide more incentives to apply for the housing programs.

GOAL 2: ASSIST IN THE DEVELOPMENT OF CAPITAL IMPROVEMENTS TO ELIMINATE AND PREVENT THE ACCELERATION OF PHYSICAL BLIGHT AND ENCOURAGE THE BETTER UTILIZATION OF REAL PROPERTY AND NEW PRIVATE ENTERPRISE INVESTMENT.

Objective A: Assist in the improvement of public infrastructure, including but not limited to: construction or reconstruction of roads, curbs, gutters and sidewalks; providing signalization; installing landscaping, multi-use trails, lighting and street furniture; and the construction or reconstruction of water storage and distribution facilities, drainage and flood control measures and sewerage systems.

Objective B: Ensure that capital improvement projects are carried out as planned in the work program and the budget.

Objective C: Assist in the development of public facilities and utilities, such as the construction or rehabilitation of fire and sheriff stations, community centers, school facilities, parks, multiuse trails and utility improvements.

Objective D: Expand ongoing code enforcement activities.

Objective E: Continue to implement a Graffiti Abatement Program.

Status

These objectives seek to facilitate the needed infrastructure to promote economic development and improve the quality of life within established redevelopment project areas. Most capital projects are meeting project schedules and budgeted costs. The following describes how the objectives were met in the past fiscal year:

- Completed the following construction projects:
  - Speedway Project Area:
    - Completed the southern extension of the Etiwanda/San Sevaine Channel from Valley Boulevard to Slover Avenue, finalizing the $1.8 million project ($1,323,768 RDA contribution).
- Under construction:
  - Cedar Glen: residential street signage is ongoing until the full completion of the water and road Improvement.
- Continued the design and specifications for the following projects:
  - Speedway Project Area: San Bernardino Avenue improvements – road widening, landscaped median; turn pockets, lighted intersection, safety improvements to railroad crossing; design of Cherry widening from Merrill to Foothill including bridge widening; design and right of way acquisition of Interstate 10 and Cherry interchange; and West Fontana Channel.
    - Although San Bernardino Avenue improvements were scheduled for construction the past fiscal year, the Agency and County delayed improvements in order to coordinate construction activities with the City of Fontana. The city has recently completed the construction of a new sewer main along San Bernardino Avenue. In order to prevent the destruction of new street improvements and additional construction detours and delays, the county and city coordinated all construction activities thereby improving efficiencies and reducing costs and business/logistical impacts.
    - Continued sponsoring the clean up of on- and off-ramps at Interstate 10 and Cherry via Caltrans Adopt-A-Ramp program.
  - Cedar Glen:
    - Intersection improvements at SH-173 and Hook Creek Road.
    - Phase II of the Water and Road Improvements in the Cedar Glen Improvement Zone.
- Continued to implement Graffiti Abatement Program and ongoing Code Enforcement within the Speedway Project Area. Exploring expanding both programs in VVEDA and IVDA.

GOAL 3: DEVELOP BUSINESS INCENTIVE PROGRAMS TO RECONSTRUCT, UPGRADE AND EXPAND COMMERCIAL AREAS IN CONFORMANCE WITH THE GENERAL PLAN (AS AMENDED) AND COMMUNITY PLANS.

Objective A: Implement an ongoing economic development and business promotion program to expand existing businesses and attract new ones.

Objective B: Develop and implement a Façade Improvement Program to rehabilitate deteriorated commercial buildings.

Objective C: Develop and implement a Voluntary Blight Removal Program (formerly Volunteer Demolition Grant program) to remove blighting conditions on private property, particularly unsafe structures that pose public health and safety hazards.

Objective D: Provide job matching and workforce development training to help businesses find needed employees or better train existing or future employees.

Objective E: Provide incentives for the development of under-utilized parcels.

Objective F: Provide technical assistance to facilitate and expedite the entitlement process.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3C. Number of applicants assisted in the Volunteer Blight Removal Program.	N/A	1	10	2	3

Status

The above goals and objectives were designed to retain and/or expand existing businesses, attract new businesses, promote economic development and improve the quality of life within established redevelopment project areas. The two programs are still being drafted, the Volunteer Blight Removal Program and the Façade Improvement Program. Staff has determined that the Strategic Plan/Community Visioning process should be conducted prior to the release of the programs. Through the visioning process, the community will define the types of programs it believes are necessary in the project area as well as design guidelines for the project area. The Strategic Plan/Community Visioning process was finalized in December 2009.

The purpose of the Volunteer Blight Removal program is to assist in stabilizing the project area's economy by providing financial resources to improve and enhance the appearance of properties located in the Speedway Project Area. The results of the pilot project initiated in September 2008 were successful and assisted the Agency in determining the length and scope of the process. As a result of the length and scope of the process, the Agency anticipates assisting two applicants this year and three applicants in the upcoming year.

The Agency has assisted a number of businesses with technical and/or financial assistance. Due to the length of time it takes to assist businesses (the entitlement process alone can take between 9-18 months), many of the businesses listed below have been noted in previous Business Plans; these businesses will more than likely be mentioned in future Business Plans as projects progress through design and specifications, site clearance/demolition, and construction of improvements.

The following is a list of additional accomplishments related to the goals and objectives.

- Continued marketing of redevelopment project areas at conventions and trade shows such as those of the International Council of Shopping Centers, High Desert Opportunity and The Auto Club Speedway.
- Provided technical and/or financial assistance to businesses seeking to locate, relocate and expand in our redevelopment project areas.
  - Inland Kenworth, a logistics company, assisted with egress and ingress planning for existing site and median improvements along San Bernardino Avenue.
  - Burrtec, a waste management company, assisted with relocating existing truck repair facility.
  - Auto Club Speedway's Opportunity modified freeway-oriented sign and other on site proposed improvements.
  - Vista Metals, an aluminum manufacturer, proposed expansion of existing facility along Whittram and Ilex.
  - California Steel Industries Inc., removal of obsolete smokestacks and assisting with pre-development planning for north 40 acres of the existing site.

- Advanced Steel Recovery, a scrap metal recycler, assisted in the planning of on-site improvements to improve aesthetics and dust control from current operations.

GOAL 4: TO EFFECTUATE THE COMPREHENSIVE PLANNING, REDESIGN, REPLANNING, RECONSTRUCTION, AND/OR REHABILITATION OF PROJECT AREAS IN SUCH A MANNER AS TO FACILITATE A HIGHER AND BETTER UTILIZATION OF LAND USES IN ACCORDANCE WITH THE GENERAL PLAN.

Objective A: Eliminate non-conforming uses as appropriate and necessary. Collaborate and coordinate with the Planning Department on the development of standards and guidelines, or where appropriate, a county-initiated Specific Plan, Community Plan or Master Plan for redevelopment project areas.

Objective B: Buffer residential neighborhoods from the intrusion of incompatible land uses.

Objective C: Actively engage in community outreach.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4B. Total number of properties acquired as part of the Rosemary/Iris Voluntary Sales program to alleviate incompatible land use.	29	44	40	49	53

Status

The above objectives were designed to comprehensively and strategically plan activities in the redevelopment project areas. The creation of a Strategic Plan for each project area aims to provide clear direction, target locales and specify benchmarks for facilitating the objectives in the plan.

Measurement 4B includes the total number of properties acquired through the Voluntary Sales Program in the Speedway Project Area. This program was created in 2005 when residents requested that the Agency buy their properties as they were completely surrounded by industrial related uses and logistics operations. The target, estimated and actual figures noted above indicate all properties acquired thus far. In total there are 64 properties. To date, the Agency has purchased 47 properties. The target for 2010-11 is not expected to have a large increase as residential property values have declined dramatically throughout the County and the Speedway Project Area is no different. Values in some cases have reduced by 50 percent or more. Many property owners are “upside down” where they owe more on their home than what it is worth. The Agency will continue to work with property owners and potentially modify the program in the upcoming fiscal year.

Projects accomplished in the past two fiscal years include the following.

- Continued progress on the Community Visioning/Strategic Plan process for the Speedway Project Area. The intent of this process is to elicit a community vision for the project area and a strategic economic plan for future activities. This project was finalized in December 2009.
- Purchased 7.5 acres in the Speedway area on the northeast corner of Randall and Cherry Avenues across form the Auto Club Speedway. The Intent is to consolidate adjacent Agency-owned properties and eventually release a Request for Proposals to solicit proposals for a quality industrial or commercial development.
- Continued the voluntary sales program in the Speedway Project Area to eliminate incompatible land uses. Acquired 15 properties along Rosemary and Iris Drives within the next fiscal year for a total of 44 properties.
- Finalized the Five Year Implementation Plans for VVEDA and Mission Boulevard. The report, which is required by California Community Redevelopment Law and provides an update on projects and their priorities for the area.
- Initiated the Five Year Implementation Plan for Cedar Glen; approved by the Board of Directors in December 2009.
- Completed the conceptual design of business district improvements in Cedar Glen; engineering, specifications, and right-of-way acquisition are underway to initiate the construction phase.
- Developed a property disposition plan for Agency-owned property in Cedar Glen. The intent is to sell properties to neighboring property owners to increase the size of lots for improved defensible space; the program will be submitted to the Board of Directors in early 2010 for consideration of approval.
- Entered into a Memorandum of Understanding with Special Districts to expend the funds secured in the planning and construction of water and road improvements in Cedar Glen area.

- A RFP currently being developed to implement needed housing programs within the target housing sites identified in the surveys of each project area.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

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

If there are questions about this business plan, please contact Kathy Thomas, Director, at (909) 387-9804.

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Dennis Draeger
Assessor

Mission Statement
The Assessor's Office performs the state mandated function to:
a. Locate, describe, and identify ownership of all property within the county.
b. Establish a taxable value for all property subject to taxation.
c. List all taxable value on the assessment roll.
d. Apply all legal exemptions.
e. Protect the rights of taxpayers.

Assessor business is performed for the public benefit in a manner that is fair, informative and with uniform treatment. It is necessary as a means of revenue generation in order to fund essential public services and efficiently operate county and state government for the people.

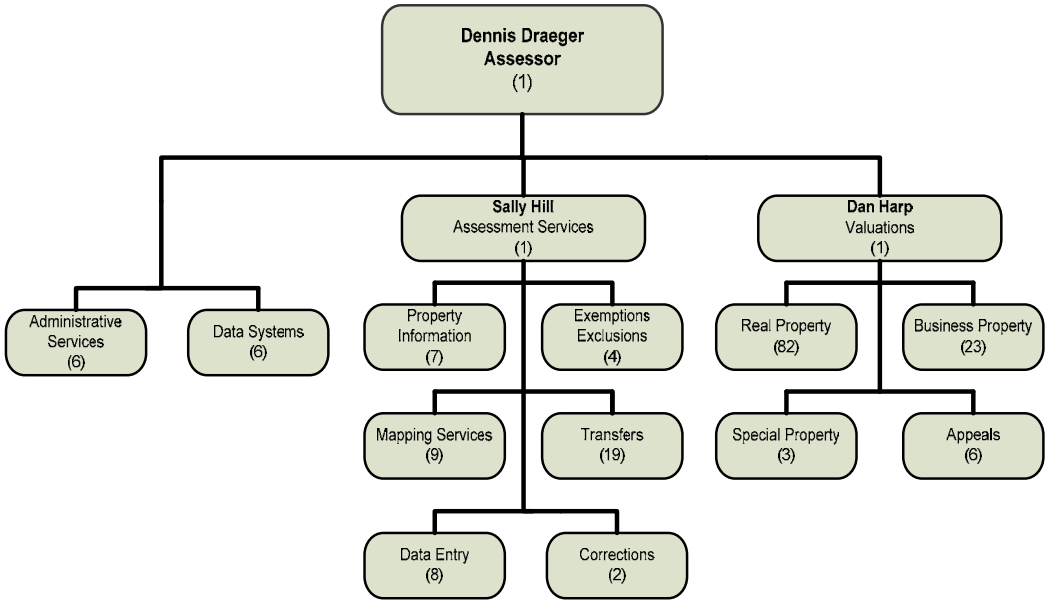
GOALS

PUBLISH THE ANNUAL ASSESSMENT ROLL TIMELY AND ACCURATELY

ENHANCE OPERATIONAL EFFICIENCY AND PRODUCTIVITY

ASSESSOR

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Under California law, the Assessor establishes a value for all locally taxable property including residential, commercial, business and personal. The Assessor maintains current records on approximately 754,000 parcels of real property, 34,000 business property accounts and 36,000 other assessments including boats, aircraft, and manufactured home accessories. The Assessor also administers property tax exemptions including homeowners, veteran, disabled veteran, church, religious, and welfare exemptions as well as exclusions including parent-to-child and senior/disabled persons transfer of base year value.

The Valuations division is responsible for real, personal, business and special property valuations and assessment appeals. District offices provide public assistance regarding questions of ownership, mailing addresses, parcel numbers and assessed values.

The Assessment Services division provides mapping, change of ownership, change of address, data entry services, public information services, and computer systems maintenance and development.

The Administrative Services division provides fiscal, payroll, and mail services; and facility support.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Assessor	16,738,364	1,347,000	15,391,364	178

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PUBLISH THE ANNUAL ASSESSMENT ROLL TIMELY AND ACCURATELY.

Objective A: Process changes of ownership.

Objective B: Establish a value for appraisable events.

Objective C: Apply timely filed exemptions.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Completion percentage of change of ownership documents received for each assessment year.	99.5%	99.9%	95.5%	99.5%	95.5%
1B. Completion percentage of appraisable events received for each assessment year (e.g. change of ownership, new construction, etc.).	98%	95.1%	90%	93.3%	93.3%
1C. Completion percentage of timely filed claims for exemption (e.g. homeowner's, welfare, church, etc.) received for each assessment year.	99.5%	98.6%	95.5%	99.5%	95.5%

Status

Government Code Sections 15640 and 15642 define that the State Board of Equalization shall perform assessment practice surveys for each California county and define the scope of the surveys. Revenue and Taxation Code Section 75.6 indicates that minimum assessment levels are needed for the county to be eligible to recover costs associated with administering supplemental assessments and that the county must obtain at least 95% of the assessment level as determined by the Board's most recent survey. Surveys are conducted every 4 years.

In the 2008-09 budget, the general fund backfill of the State Property Tax Administration Program (PTAP) was discontinued. The loss of this $2.1 million funding resulted in the loss of staff. This coupled with the increase in applications for property value reductions provided by Proposition 8 resulted in a strained workload.

The Transfers unit was reduced by six positions in the 2009-10 budget year. This work unit is responsible for processing change of ownership documents. The number of these documents is expected to be the same for the 2010 roll as for the 2009 roll, consequently, it is anticipated that only 95.5% of the workload will be accomplished for 2010-11 due to the reduction in staffing.

The Valuations division was reduced by 29 positions in the 2009-10 budget year due to the elimination of the former PTAP backfill program and other budget cuts. Twenty-one of the 29 deleted positions were appraisal staff responsible for a significant workload. Reduced appraisal staff coupled with an increasing workload for 2009-10 has resulted in a reduced percentage of completed appraisal events for 2009-10 as compared to the previous fiscal year.

For the 2010-11 budget year, one-time funding of $1,351,157 backfill to the Assessor's budget was eliminated resulting in the loss of additional positions in the Valuations division. Two consecutive years of large staffing cuts will result in a large workload backlog at the end of the 2010-11 fiscal year. Work units processed after roll closing require additional work by the Assessor's Office as well as the Property Tax division of the Auditor/Controller-Recorder and the Tax Collector's offices.

2008-09 ACCOMPLISHMENTS

- *Completed imaging project to convert historical paper and microfilmed mapping and assessment roll information to a digital format in order to better preserve the crucial data*
- *Consolidated the Ontario and Fontana Assessor district offices providing savings in rents and overhead costs*

FISCAL

A major consequence of carrying a large workload backlog from one year to the next along with a substantially reduced appraisal staff is that the Assessor's Office will not be well positioned in terms of staffing levels to react timely to the inevitable upswing in the real estate market that will restore billions of dollars to the assessment roll.

The Exemptions unit remains at the same staffing level as in budget year 2009-10. Due to the reduction of three positions in the Property Information unit, however, Exemptions staff has been assisting in serving taxpayers during peak service periods. It is anticipated that only 95.5% of the Exemption workload will be accomplished due to staff being pulled from production to assist with the public.

GOAL 2: ENHANCE OPERATIONAL EFFICIENCY AND PRODUCTIVITY.

Objective A: Increase training opportunities for staff.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in staff training hours (e.g. CEU training required to maintain appraisal certifications; training to update staff on continually changing property tax administration laws; refresher training in public service skills, etc.).	N/A	N/A	2%	-13.0%	-7.8%

Status

This is a new goal for 2009-10. The total actual training hours for 2008-09 was 3,078.5 hours. The actual hours for 2008-09 will be used as a baseline to measure performance for this goal. The California State Board of Equalization requires that certified appraisal staff complete 12 or 24 hours annually to maintain their certification (depending on whether it is a permanent or advanced certification). The goal is to achieve this requirement and to have the non-certified staff complete a minimum of 4 hours of training annually. A total of 61 positions were deleted from the Assessor's Office for 2009-10 due to the elimination of the former PTAP program backfill and other budget cuts reducing the 2009-10 budgeted staffing level to 177 positions thus decreasing staff training by 400 hours. For the 2010-11 budget year, one-time funding of $1,351,157 backfill to the Assessor's budget has been eliminated resulting in the loss of additional positions which will further decrease staff training by 208 hours.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Facility Security Assessment Project (CIP).		200,000	-	200,000
The Sheriff's Department performed a Facility Security Assessment on June 18, 2008 of the Assessor's offices located at 172 W Third Street and provided a report dated July 23, 2008. Based on the evaluation, they recommend that the department pursue a CIP in order to secure funds for the project in order to ensure the safety of staff.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Completion percentage of the safety recommendations by the Sheriff's Office of Safety and Security.					100%

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 Dennis Draeger, Assessor, at (909) 387-9179.

Larry Walker
Auditor/Controller-Recorder

Mission Statement
The Auditor/Controller-Recorder's Office is committed to serving our customers by processing, safeguarding, and providing information regarding the finances and public records of the county. We perform these functions with integrity, independent judgment, and outstanding service. We are accurate, timely, courteous, innovative, and efficient because of our well-trained and accountable staff.

GOALS

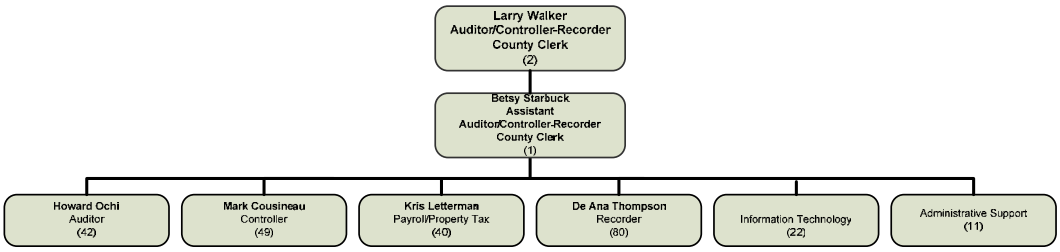
PROVIDE TIMELY AND ACCURATE FINANCIAL INFORMATION

MAINTAIN HIGH LEVEL OF RECORDER SERVICES

ENHANCE ACCOUNTS PAYABLE PROCESS

AUDITOR/CONTROLLER-RECORDER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Office of the Auditor/Controller-Recorder and County Clerk (ACR) is responsible for providing the county and its constituents with a variety of accounting services and document recording and management services. The Auditor and Controller Divisions record the collections and perform the accounting, reporting, disbursements, and audits of all county financial activities to ensure sound financial management. They are also responsible for developing and implementing accounting systems and standards, conducting operational risk assessment reviews, and administering the Countywide Cost Allocation Plan. The Payroll/Property Tax Division is responsible for payroll services, Employee Management and Compensation System (EMACS) development, and the compilation of property tax rates and revenue disbursements to taxing agencies.

The Recorder Division accepts all documents for recording that comply with applicable recording laws. The Recorder produces and maintains official records evidencing ownership and encumbrances of real and personal property and other miscellaneous records. The Recorder Division is also responsible for County Archives and County Clerk functions. County Archives maintains all the historical records for the county. The office of the County Clerk files and manages records as they relate to vital statistics, fictitious business names, and other records that are required by the state to be filed with the County Clerk.

ACR has five special revenue funds. The Systems Development fund ensures that the Recorder's recording and storage technology is current. The Electronic Recording fund finances the Recorder's development of e-Recording, including participation in a Joint Powers Authority (California e-Recording Transaction Network Authority) established for that purpose on a multi-county level. The Vital Records fund provides for the automation and maintenance of vital statistical records that are requested on a daily basis by customers. The Recorder Records fund was established to defray the cost of storing, restoring, and imaging legal and historical documents. In 2008, a fund was established to meet the state mandate to truncate social security numbers from official records.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Auditor/Controller-Recorder	17,108,441	6,232,680	10,875,761		208
Total General Fund	17,108,441	6,232,680	10,875,761		208
Special Revenue Funds					
Systems Development	12,515,096	2,090,730		10,424,366	35
Vital Records	770,148	147,311		622,837	-
Recorder Records	1,283,086	443,860		839,226	4
Electronic Recording	582,884	419,000		163,884	-
Social Security Number Truncation	1,918,740	1,246,965		671,775	-
Total Special Revenue Funds	17,069,954	4,347,866		12,722,088	39
Total - All Funds	34,178,395	10,580,546	10,875,761	12,722,088	247

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE TIMELY AND ACCURATE FINANCIAL INFORMATION.

Objective A: Maintain and improve the financial accounting processes and reporting.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Received Certificate of Achievement for Excellence in Financial Reporting.	Yes	Yes	Yes	Yes	Yes
1A. Received Outstanding Achievement in Popular Annual Financial Reporting.	Yes	Yes	Yes	Yes	Yes

Status

The objective is to maintain the financial accounting system and to improve the internal processes for accounting and reporting. ACR has successfully implemented CAFR Unlimited which has reduced the time necessary to prepare the annual financial statements.

In a measurable aspect of the commitment to provide timely and accurate financial information regarding the finances of the county, the Auditor/Controller-Recorder has again received (for fiscal year ending June 30, 2008) the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the 21st consecutive year. An award-winning Comprehensive Annual Financial Report (CAFR) promotes trust in the financial records of the county and enables better credit ratings from the agencies. For fiscal year ending June 30, 2008, the department received for the third consecutive year, the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR). This award recognizes the department's ability to provide understandable financial information to the public. As the Governmental Accounting Standards Board (GASB) adopts more standards and the GFOA adopts new practices to implement those standards, staff continues to be challenged to meet the standards and practices within the deadlines.

GOAL 2: MAINTAIN A HIGH LEVEL OF RECORDER SERVICES WHILE RESPONDING TO CHANGES IN REGULATIONS AND LAW.

Objective A: Maintain a high quality of services in current offices.

Objective B: Identify and comply with all legislative mandates.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Every document received is processed within the established standard.	N/A	N/A	100%	99%	99%
2B. Compliance in meeting deadlines for legislative directives.	N/A	N/A	100%	100%	100%

Status

ACR's priority is to maintain a high quality level of service to the public while responding to the various changes in law and regulations and meeting the deadlines for implementation. The first goal for the Recorder's office is to record, file, or process each document within the established standard for that document. The 2010-11 measurement allows for a 1% error rate, due to the volume of documents being processed. Customer service is enhanced when all service standards are met.

2008-09 ACCOMPLISHMENTS

- *Received GFOA Certificate of Achievement for Excellence in Financial Reporting (CAFR) for the 21st consecutive year (for FY 2007-08)*
- *Received GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the 3rd consecutive year (for FY 2007-08)*
- *Received California State Controller's Award for Achieving Excellence in Financial Reporting for the 2nd consecutive year (for FY 2007-08)*
- *Redesigned forms, modified systems, changed procedures, and trained staff to implement the Name Equality Act*
- *County-led electronic recording system (CeRTNA) recently became the first certified system in the State of California*
- *Archives restored the earliest Grant Deed Index (1853-80) and Death Registry books (1853-1912)*
- *Added Property Tax reports to ACR website to enable agencies and taxpayers ready access to information.*
- *Successfully implemented County Fire reorganization in EMACS and Property Tax systems*

Objective 2B is a commitment to respond to the ever-changing legislative and administrative regulations, including, among others, additional changes to marriage regulations and social security number truncation, and new regulations regarding mortgages and mechanic's liens. Meeting the changing state's mandates and deadlines is an ongoing challenge.

The High Desert Government Center is expected to open October 2010. The Recorder/County Clerk will be moving in and expanding their services in the High Desert, which will provide the High Desert customers with the following services: Recorder, County Clerk, Marriage, Vitals and Records Research at this location.

GOAL 3: ENHANCE ACCOUNTS PAYABLE PROCESS.

Objective A: Expand use of electronic funds transfer (EFT) for vendor payments.

Objective B: Maintain the amount of time required to process county bills and payments.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Increase in percentage of all vendors who participate in the EFT program. (2006-07 = 446, 2007-08 = 874, 2008-09 = 1157)	96%	32%	45%	30%	25%
3B. Percentage of valid payment documents processed within ten days of presentation to ACR. (2008-09: 95.5% of all document types, totaling 383,008, were processed in 10 days. 86% of 123,511 manual payment documents were processed within 10 days.)	91%	86%	90%	91%	90%

Status

The third goal relates to Auditor/Controller-Recorder implemented electronic systems for payment of the county's bills. The Board of Supervisors adopted a policy revision presented by ACR to require new contractors to accept payment via EFT. Request for Proposals and purchase orders were changed to reflect this change. ACR's efforts to increase vendor participation included Accounts Payable training county staff and informing vendors of the EFT payment option. The costs for achieving this goal are included in the department's budget. In 2008-09 ACR increased vendor participation in the EFT program 32% as compared to the 40% target. Since 2005-06, 763 additional vendors enrolled in the EFT program, a 193% increase from 2005-06 394 EFT vendors. As more vendors are added to the EFT program, the pool of remaining vendors will decrease, thus, percentage of future growth will decline.

The department also processed 86% and 91% respectively, of valid payment documents within 10 and 12 days of presentation for the fiscal year ended June 30, 2009.

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. In 2010-11, the department will propose increases in accounting and auditing fees to mitigate the amount of local cost funding required for existing policy programs. Modify the Fee Ordinance to change 16.023A (a), (b), (c), (d), (h), (l)(1), from $92.00/hour to $97.00/hour.	If fees are not increased, the general fund will be further subsidizing the cost of these services to non-general fund units.
2. Modify Fee Ordinance to change 16.023A (f), child support and other wage assignments, from $1.00/pp to $1.50/pp.	Fee change is based on fee survey conducted with Riverside, Orange, San Diego, and LA counties. Fee change will be more consistent with other counties.
3. Modify Fee Ordinance to change 16.023A (g)(1), record subpoena fees: research/preparation, from $16.00/hour to $15.00/request.	Fee change is based on fee survey conducted with Riverside, Orange, San Diego, and LA counties. Fee change will be more consistent with other counties.
4. New fee of $24.00/hour for an additional charge if records are retrieved from microfilm for subpoenas, to be added as 16.023A (g)(2). The revenue will be considered departmental revenue (general fund).	Fee change is based on fee survey conducted with Riverside, Orange, San Diego, and LA counties. Fee change will be more consistent with other counties.
5. Modify Fee Ordinance to change 16.023A (m), subdivision map signing fee, from $55.00 to $72.00.	Fee change is based on fee survey conducted with Riverside, Orange, San Diego, and LA counties. Fee change will be more consistent with other counties.
6. New fee to cover actual costs incurred for document retrieval from offsite storage vendor, to be added as 16.023A (n). The revenue will be considered departmental revenue (general fund).	Fee should result in better maintenance of storage records and discourage unnecessary requests to ACR for document retrieval.
7. New fee of $20.00 for returned check charge, to be added as 16.023A (o). The revenue will be considered departmental revenue (general fund).	Fee change is based on fee survey conducted with Riverside, Orange, and Ventura counties. Fee change will be more consistent with other counties and help to offset some of the actual costs.
8. Modify Fee Ordinance to change 16.023A (v), 20-day notice filing, from $22.00 each to $50.00 each.	Fee change is based on fee survey conducted with Riverside, Orange, and Ventura counties. Fee change will be more consistent with other counties.

If there are questions about this business plan, please contact Betsy Starbuck, Assistant Auditor/Controller-Recorder, at (909) 386-8818.

Larry Walker
Treasurer-Tax Collector/Public Administrator

Mission Statement
The Treasurer-Tax Collector/Public Administrator's office fulfills its statutory obligations in a fair, courteous and professional manner that is open and accessible to citizens, the business community, and other public agencies. This office will utilize current and evolving technology to enhance services and improve the reach of those services throughout the region. We will operate efficiently to deliver the highest quality services at the lowest possible cost to the taxpayers of San Bernardino County.

GOALS

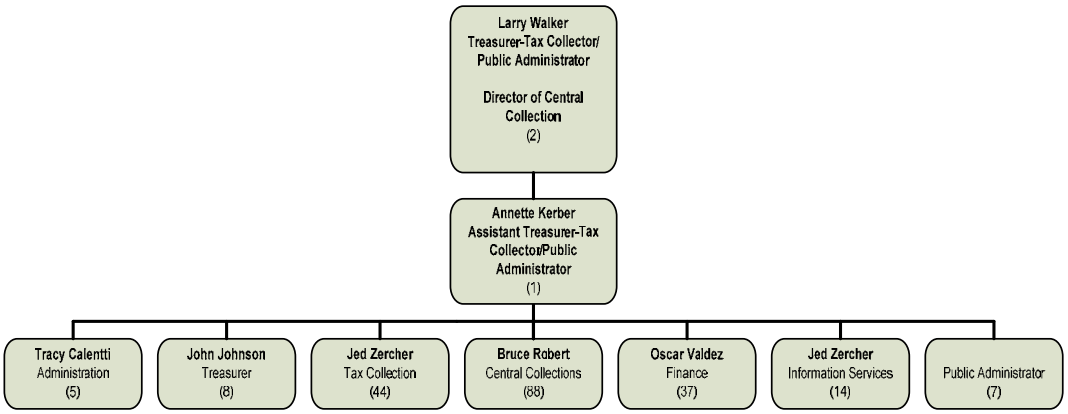
MANAGE THE COUNTY TREASURY FUNCTION IN A SAFE, EFFECTIVE AND EFFICIENT MANNER

COLLECT PROPERTY TAXES IN AN EFFECTIVE MANNER WITH FOCUS IN CUSTOMER SERVICE

INVESTIGATE AND ADMINISTER ESTATES OF DECEDENTS WITH CARE AND PROFESSIONALISM

TREASURER-TAX COLLECTOR/PUBLIC ADMINISTRATOR

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Treasurer-Tax Collector/Public Administrator is responsible for:

- Collection of property taxes.
- Performing the county's treasury function.
- Administering estates of persons who are deceased and no executor or administrator has been appointed.
- Providing a collection service for the county as well as to provide accounting and collections of court ordered payments.

The tax collection function involves the collection and accounting of property taxes for all county taxing entities that amounts to almost $2.21 billion in property taxes and other fees.

The Treasurer is responsible for the investment of the county investment pool, which includes county funds and all school districts within the county, as well as providing banking services for these agencies.

The Treasurer-Tax Collector's Central Collections Division collected more than $59 million for the year ended June 30, 2009. The majority of these collections are from court-ordered fines and the Arrowhead Regional Medical Center's delinquent accounts receivable.

As approved by the Board of Supervisors on Tuesday, January 12, 2010, the Public Administrator function will be transferred to the Sheriff-Coroner effective February 12, 2010.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Treasurer-Tax Collector/Public Administrator	21,429,022	17,700,948	3,728,074		206
Total General Fund	21,429,022	17,700,948	3,728,074		206
Special Revenue Fund					
Redemption Maintenance	182,184	4,421		177,763	-
Total Special Revenue Fund	182,184	4,421		177,763	-
Total - All Funds	21,611,206	17,705,369	3,728,074	177,763	206

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MANAGE THE COUNTY TREASURY IN A SAFE, EFFECTIVE AND EFFICIENT MANNER.

Objective A: Maintain the highest possible credit rating from the three major rating agencies for the county investment pool.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. County investment pool rating	Moody's – Aaa, S&P – AAAf, and Fitch - AAA	Moody's – Aaa, S&P – AAAf, and Fitch - AAA	Moody's – Aaa, S&P – AAAf, and Fitch - AAA	Moody's – Aaa, S&P – AAAf, and Fitch – AAA	Moody's – Aaa, S&P – AAAf, and Fitch – AAA

Status

The primary goal of the treasury function is to provide for safe and effective management of the cash and investments in the county's investment pool. The objective selected to meet this goal is the maintenance of the highest possible credit rating from the three major credit rating agencies (Fitch, Moody's, and Standard and Poor's). The achievement of this objective will demonstrate the department's ability to effectively meet the goal of a safe and effective treasury. As guardian of the public's money, we employ conservative county investment policies, focused on the principles of safety, liquidity and yield.

The county investment pool is currently being rated by the three major rating agencies. In 2008-09 the target was met. The department expects to continue receiving the highest possible credit rating in 2009-10.

GOAL 2: COLLECT PROPERTY TAXES IN AN EFFECTIVE MANNER WITH A FOCUS ON CUSTOMER SERVICE.

Objective A: Meet or exceed the average collection rate of comparable counties for unsecured property taxes.

Objective B: Increase electronic payments of property taxes by taxpayers through the use of E-check and credit card.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Meet or exceed the average collection rate of comparable counties for unsecured property taxes.	97.0% unsecured property tax collection rate	96.9% unsecured property tax collection rate	93.9% unsecured property tax collection rate	93.9% unsecured property tax collection rate	93.4% unsecured property tax collection rate
2B. Percentage increase of electronic property tax payments	10.2%	10.3%	5%	5%	3%

Status

The primary goal of the property tax collection function is to collect property taxes for the county and other taxing agencies while providing taxpayers with a professional and convenient payment experience. The first objective selected to meet this goal for 2009-10 involves meeting or exceeding the average unsecured collection rates of comparable counties within the State of California. In 2008-09 the actual collection rate achieved was 96.9% and exceeded the average of 95.2% for comparable Counties. As a result of the continuing economic downturn, the collection rate for 2010-11 is expected to decline. However, the target collection rate for 2009-10 of ≥ 93.9% is expected to be met.

2008-09 ACCOMPLISHMENTS

Treasurer:

- *Maintained "AAA" rating by all major rating agencies*
- *Distributed $110 Million in interest earnings*
- *Attained record high pool balance of $5.17 Billion*
- *Managed the influx of registered warrants (IOUs) issued by the State*

Tax Collector

- *Collected $2.2 Billion in annual property taxes.*
- *Implemented ATM Verify to provide real-time check validation services. Reduced returned items by 37%*

Public Administrator

- *Implemented tools to identify best practices which reduce the necessary time to close cases*
- *Closed 261 cases in 2008-09*

In addition, the department's goal is further met by the offering and promotion of electronic methods of property tax payments, which offer convenience for taxpayers and is the most cost efficient form of payment for the county. In 2008-09, the actual percentage increase of payments processed through credit card, e-check, electronic wire, and automated mortgage tape payments was 10.3% and exceeded the target of 10% increase. The target percentage increase for 2009-10 of 5% is expected to be met. For 2010-11, the target percentage has been adjusted down to 3% to account for the expanding base number of electronic property tax payments.

In an effort to meet the objectives for 2010-11, the department has:

- Delivered a new property tax bill to property owners offering a redesigned tax bill that is easier to read and understand, highlights and clarifies relevant information, promotes the use of electronic payments options, and increases the overall customer service for the county's taxpayer.
- Implemented ATM Verify with payment processor to check validity of account information on eCheck transactions.
- Continued to expand payment options for customers, including:
  - On-line through ePay using credit card or electronic check
  - Over the phone credit card and electronic check
  - Electronic payment file for large business owners and impound accounts
  - On site payment options at seasonal satellite payment center in Victorville
  - Added e-Mail reminder services to notify property owners of payment deadlines or other events
  - Added the option to print duplicate bills on-line
- Continued to expand on the outreach campaign by marketing e-payment options to the Spanish speaking taxpayers via Spanish radio stations and publications.

GOAL 3: INVESTIGATE AND ADMINISTER THE ESTATES OF DECEDENTS WITH CARE AND PROFESSIONALISM.

Objective A: Decrease the average investigation period of decedents.

Objective B: Decrease the average estate administration period.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Annual percent decrease in the average amount of time necessary to close the investigation of decedents.	19%	21%	3%	3%	3%
3B. Annual percent decrease in the average amount of time necessary to close the administration of estates.	24%	18%	3%	3%	3%

Status

The primary goal of the Public Administrator function is the timely investigation and administration of the estates of decedents. The objective selected to assist in meeting this goal include a reduction in the amount of time taken to investigate and administer estates. Professional investigations and administration must occur in a timely manner for the department's goal to be achieved. In the last two fiscal years, the target for a 3% decrease in the average amount of time to close both the investigation of a decedent and administration of estates was exceeded with the actual decrease of 21% and 19% respectively. In an effort to meet these objectives for 2010-11, the department has:

- Implemented tools to identify best practices which reduced time necessary to close cases.
- Closed 261 cases in 2008-09.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Increase and reclass support staff for the Public Administrator (Policy Item)	2	136,352	-	136,352

The staffing level increase will consist of two Deputy Public Administrators. The increase in staffing is requested to support additional workload volume resulting from an increase in investigation, summary, and probate cases. In addition, the department is requesting the reclass of the existing Supervising Deputy Public Administrator (position #598) to a higher level position. The complexity of the duties for this administrative position have changed due to the increased workload and the increased demand in managing, interpreting and applying complex laws and regulations in order to ensure that the assets are properly safeguarded and that the estates are administered in accordance with Probate Code and other legal requirements.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Reduce the average caseload by Deputy					20%

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 Annette Kerber, Assistant Treasurer-Tax Collector/Public Administrator, at (909) 387-6372.

Patrick Petre
Hospital Director

Mission Statement

Arrowhead Regional Medical Center provides quality health care to the community.

GOALS

INCREASE SELECTED MEDICAL CENTER VOLUMES

ENHANCE REIMBURSEMENT AND OTHER REVENUE STREAMS

DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES

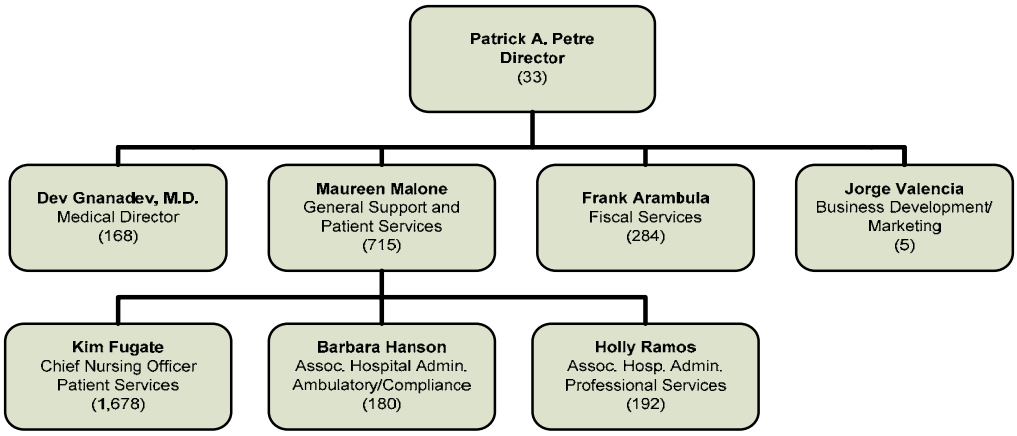
DEVELOP/IMPLEMENT SOUND COST CONTAINMENT STRATEGIES

ENSURE A QUALITY FOCUS IN THE PROVISION OF PATIENT CARE SERVICES

DEVELOP/IMPLEMENT INFRASTRUCTURE FOR ELECTRONIC INITIATIVES AND CAPITAL NEEDS

ARROWHEAD REGIONAL MEDICAL CENTER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Arrowhead Regional Medical Center (ARMC) is a state-of-the-art, acute care facility providing advanced technology in patient care and support service areas. The Medical Center provides a full range of acute and psychiatric inpatient and outpatient services. Primary care services are provided at three off-campus community health centers. Freeway access, shuttle service and locale as an Omnitrans bus hub make ARMC convenient to county residents.

The campus houses multiple buildings, which also serve to outline the definitive services/Medical Center functions: Behavioral Health, Acute Care Hospital, Outpatient Care Center, Diagnostic & Treatment and Central Plant. The ARMC Village comprises nine temporary modular buildings located on the northwest corner of the campus. The 6th floor renovation was completed in November 2009, providing an additional 83 licensed medical/surgical beds, thereby increasing the Medical Center's licensed bed capacity to 456. The 6th floor is separated into three distinct units that will be placed into operation on a phase-in schedule. Construction of the Medical Office Building (MOB), a design build/project, began in August 2009. The MOB will house medical staff offices, administration, fiscal services, a primary care clinic, outpatient dialysis, and cardiac rehabilitation.

The hospital and behavioral health facilities are comprised of 456 (90 behavioral health and 366 hospital) inpatient beds, most of which are private. The Emergency Department (ED) is a Level II Trauma Center and consists of sixteen observation rooms, seventeen treatment rooms, three law enforcement holding rooms, and eight trauma rooms. The ED also includes an eight bay Rapid Medical Emergent Treatment (RMET) area designed to expedite treatment and improve patient throughput. The helicopter landing area can accommodate both standard medi-vac helicopters and military helicopters. The Outpatient Care Center consists of one hundred and nine examination rooms and eight procedure rooms.

ARMC remains one of the most technologically advanced health care institutions in the country. ARMC is also seismically sound, capable of withstanding an 8.3 magnitude earthquake, and is designed to remain self-sufficient and functional for a minimum of seventy-two hours.

Inpatient Care: Inpatient services provide curative, preventive, restorative and supportive care for general and specialty units within the acute care hospital and Behavioral Health unit. Patient care is coordinated among multiple care providers responsible for patient care twenty-four hours a day. The clinical staff serves as the primary interface with patients, families, and others throughout the hospital experience. At ARMC, education is a primary focus. ARMC offers Residency Programs, both Traditional and Transitional, for the training of physicians in Family Medicine, Emergency Medicine, Surgery, Neurosurgery, Women's Health, Internal Medicine, Geriatric and Psychiatry.

Inpatient Service lines include: The Edward G. Hirschman Burn Center at ARMC, Medical Intensive Care (MICU), Neonatal Intensive Care (NICU), Maternal Child Services, Newborn Nursery, Operative Services, Pediatrics, Medical/Surgical, Dialysis, Cancer Care, Hyperbaric Medicine, Wound Care, and Behavioral Health.

Outpatient Care: Outpatient care is an integral part of ARMC's multifaceted health care delivery system, offering a wide range of emergency, primary, preventive, chronic, follow-up and specialty care services in an ambulatory care setting. Visits have exceeded 240,000 annually, as of June 30, 2009, excluding the Emergency Department volume. Outpatient service lines include Emergency Medicine, Psychiatric Emergency Services, and primary care in one of the three outlying Family Health Centers (FHCs) located in Fontana and San Bernardino. The Specialty Clinics include Infusion Therapy, Internal Medicine, Surgery, ENT/Audiology/Dental/Oral Surgery, Ophthalmology, Orthopedic, Pediatric, Family Elder and Geriatric Care, Rehabilitation, and a Women's Health Center.

Ancillary, Support and Specialized Services: Complex health care systems are comprised of numerous ancillary and support departments that offer specialized diagnostic, treatment, rehabilitation, and continuum of care services to both the inpatient and outpatient programs of the Medical Center. Those services include Medical Imaging (Radiology), Neurodiagnostics, Clinical Laboratory, Pathology, Pharmacy, Rehabilitation, Respiratory Care, Cardiac Catheterization Lab, Home Health, Health Information Library, Wound Care and Hyperbaric Medicine, Laser Tattoo Clinic, Breathmobile (a second unit was added in June 2009), Cardiac Diagnostic Rehabilitation and Interventions, Behavioral Health, GI Lab, Pain Clinic, Coumadin Clinic, Social Services, Case Management, Nutrition, Palliative Care and Volunteer/Chaplaincy Services, and a mobile medical clinic. New services slated to be added to the Medical Center include an open MRI (spring of 2010) and outpatient radiation therapy services (January 2010).

2009-10 SUMMARY OF BUDGET UNITS

	2009-10				
	Operating Exp/ Appropriation	Revenue	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Special Revenue Fund					
Tobacco Tax	1,733,080	879,697	853,383		-
Total Special Revenue Fund	1,733,080	879,697	853,383		-
Enterprise Fund					
Arrowhead Regional Medical Center	372,909,039	373,079,834		170,795	3,255
Total Enterprise Fund	372,909,039	373,079,834		170,795	3,255
Total - All Funds	374,642,119	373,959,531	853,383	170,795	3,255

2008-09 ACCOMPLISHMENTS

- *Groundbreaking – New Medical Office Building Expansion – Completion of New 83-bed Inpatient Floor*
- *National Association of Counties (NACo) Achievement Award – Automated Dispensing of Accurate Prescription Therapy*
- *U.S. Department of Health and Human Services Bronze Medal – Excellence in Support of Organ Donation*
- *Dr. Guillermo Valenzuela – California Medical Association Foundation Ethnic Physician Leadership Award*
- *Khim Fugate, MHA, BSN – California HealthCare Foundation Health Care Leadership Program*
- *Dr. Kristina Roloff – American Osteopathic Foundation Outstanding Resident of the Year*
- ***Grant Awards***
  - *California HealthCare Foundation – Palliative Care Implementation*
  - *California HealthCare Foundation Hospital Assessment and Reporting Taskforce (CHART)*
  - *Asthma & Allergy Foundation of America (AAFA) – 2nd Breathmobile*
  - *California Health Care Safety Net Institute -- Lean Core Measures*
  - *American Heart Association (AHA) – Fit Friendly Designation*
- ***Successful Programs***
  - *Mobile Medical Clinic Health Screenings & Fit Fridays*
  - *7th Annual Health & Safety Fair*
  - *3rd Annual Walk-Run Community Fitness Event*
  - *National Youth Leadership Future Healthcare Leaders Forum*
  - *Employee Wellness Committee Initiatives – Take the Stairs and Walk of Fame*
- ***Appointment***
  - *Dr. Dev Gnanadev – State Commission on Emergency Medical Services*

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE SELECTED MEDICAL CENTER VOLUMES.

Objective A: Increase inpatient capacity.

Objective B: Initiate Radiation Therapy through the Linear Accelerator services.

Objective C: Implement Mobile Medical Clinic services.

Objective D: To create a primary care clinic in the new MOB with the goal of reducing unnecessary emergency room visits to ARMC, and to create an opportunity for county employees and dependents to receive care.

Objective E: ARMC will develop an implementation strategy for the expansion of cardiology services to include cardiac surgery services.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage change of inpatient bed days	(9.2%) 106,278	0.3% 106,574	3.2% 109,982	1.6% 108,250	5.7% 114,473
1B. Number of radiation oncology treatments	N/A	N/A	2,500	2,500	3,125
1C. Implement Mobile Medical Clinic	N/A	N/A	8,640	3,600	N/A
1D. MOB primary care clinic visits	N/A	N/A	N/A	N/A	10,884

Status

1A. The inpatient unit, 6 South, is currently staffed to provide care for 15 medical/surgical patients. ARMC plans to staff the remaining 15 of 30 beds on 6 South to increase bed capacity. The Maternal Child division has developed several strategies to recruit and retain maternity patients. Using a multi-prong approach, it is ARMC's goal to increase the number of deliveries by an average of 8 per month. In addition, the interdisciplinary stroke task force has been active in developing the stroke program, putting together evidence-based practice protocols, and treatment modalities to achieve Stroke Center designation by the Healthcare Facilities Accreditation Program (HFAP) and Inland Counties Emergency Medical Agency (ICEMA). As the designated Stroke Center, ARMC is expected to receive an average of 1.5 patients per day via the emergency medical service response system.

1B. More than 200 patients a year suffer from cancer and require radiation treatment and/or radio surgery. Due to the absence of radiation therapy equipment, cancer patients are presently referred to private facilities in San Bernardino and Apple Valley. Implementation of on-site radiation therapy, in the form of Intensity Modulated Radiotherapy Treatment (IMRT), will improve the continuity of care and outcomes for ARMC's oncology patients.

1C. The Mobile Medical Clinic (MMC) was implemented to provide new access points to basic health screenings/primary care and health education services throughout San Bernardino County. The MMC enables hospital personnel to reach deeper into remote areas of the county with limited access to medical services. ARMC has been using the MMC to conduct basic health screenings and for flu shot clinics while preparing it for licensure. In January 2010, the MMC officially became licensed to provide primary care services. These services are scheduled to begin once a provider has been selected and trained. The staff has been hired. The MMC continues to be a popular and valuable resource at various events throughout the county. Numerous sites have been established to continue and expand from screenings to offering primary care services. The mobile medical clinic is in operations and the objective has been achieved, thus eliminating the objective for 2010-11.

1D. There is a long-standing need for primary care services on the ARMC campus. The addition of a new clinic provides ARMC an opportunity to market these services and match patients with a primary care physician, thereby reducing emergency room visits. Expanded and weekend hours will be a plus in the clinic's design. The three existing FHCs are all near or at capacity and the addition of this clinic will assist in reducing waiting time for appointments by spreading the patients more evenly between the FHCs. Additionally, ARMC intends to create a county employee clinic which will be located in the MOB.

1E. ARMC plans to develop a comprehensive cardiac surgery program building on its existing cardiac services. ARMC will develop an implementation strategy that will include an analysis and evaluation of the infrastructure required to support a cardiac surgery program and a time schedule. The evaluation will include a review of the requirements for operations, capital equipment (including cardiac angiography and surgical equipment) and staff training and development. The addition of a cardiac surgery program will qualify ARMC's trauma service for Level I Trauma certification by the American College of Surgeons and ICEMA. The STEMI (ST–Elevation Myocardial Infarction) Receiving Center designation requires hospitals to have open-heart surgery capabilities.

GOAL 2: ENHANCE REIMBURSEMENT AND OTHER REVENUE STREAMS.

Objective A: Cash collections to be 100% of net patient revenue recognized in the prior 60 days.

Objective B: Pursue grants revenue as an additional funding source for ARMC, with budgeted revenues of at least $1,000,000 during each budget cycle.

Objective C: Charge master revision for the Emergency Department and specialty clinics for a potential increase in collections of $2.2 million.

Status

2A. The goal for cash collection will continue to be targeted at 100% of estimated patient collections recognized in the prior 60 days. Estimating cash collections is vital to providing funds for operations and capital that ARMC will need. A systematic method for establishing a cash goal will use patient care revenue generated in the previous 60 days. This measurement will give the patient accounting department a goal each month to target.

2B. The ARMC Palliative Care Team successfully garnered two grants from the California Health Care Foundation (CHCF) in 2009-10. In October of 2008, ARMC was awarded $30,000 to investigate and explore the feasibility of palliative care service at ARMC. In October 2009, CHCF awarded ARMC a two-year implementation grant from October 1, 2009 through September 30, 2011, for a total of $245,334. ARMC also received an annual grant of $270,000 in 2009-10 from the Perinatal Services Network (PSN). ARMC was surveyed in 2008 and was recognized as a baby friendly hospital in January 2009. This prestigious designation, supported and promoted by the World Health Organization (WHO), demonstrates ARMC's efforts in promoting breast feeding, which improves infant health and maternal-child bonding. ARMC plans to apply for the PSN grant in 2010-11 to continue its efforts towards the promotion and support of maternal/child health in San Bernardino County.

On a parallel track, the ARMC Foundation, a non-profit, public benefit corporation, is seeking state and federal grants that may be used to augment medical center funding. In September 2009, the ARMC Foundation hired an executive director who has identified and developed a list of funding priorities as they relate to the Medical Center. These priorities include funding for the implementation of an electronic medical record, funding for programs that will improve treatment of chronic diseases, community outreach and education initiatives, and hospital infrastructure expansion. The executive director is strengthening existing ties and creating new connections with federal agencies that provide grant opportunities in the areas of healthcare and health education, as well as strengthening and creating new partnerships with prominent medical centers, health agencies and public and private grantors.

2C. ARMC has completed a review of the Charge Description Master (CDM) for the ED and specialty clinics. ARMC has identified more than 400 procedures that will be added to the CDM in the ED, and more than 200 procedures in the specialty clinics. With these additional procedures the estimated potential cash collections increases by $2.2 million.

GOAL 3: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health into single, full scope area diagnostic and treatment centers.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	Complete January 2010	75% complete July 2009	Complete June 2011

Status

3A. The Department of Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health are in collaboration to integrate health services by aligning clinical access to customer oriented comprehensive coordinated healthcare services. This integrated model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a "warm hand off" to a qualified healthcare provider.

The initial pilot for integrating services on a defined scale occurred at Holt Clinic in Ontario where Behavioral Health staff was embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The success of the pilot at the Holt Clinic contributed to the relocation of mental health and alcohol & drug services from a Chino facility to the Ontario site. This merger further advances integrated care and forms the new Ontario Community Counseling center. Specialty pediatrics, laboratory, pharmaceutical and radiology services will be incorporated to offer a complete outpatient diagnostic and treatment center.

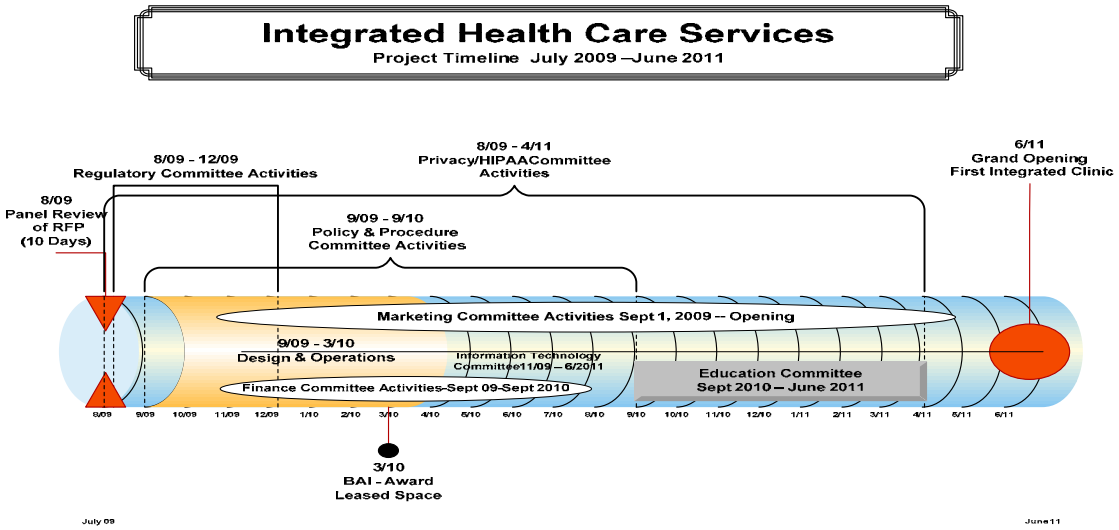
The next prototype of full scope service is designed to integrate primary care from Westside Family Health Center, Maternal Health, Reproductive Health and the Women & Infant Care (WIC) Programs from Public Health and Individual/Group Counseling from Behavioral Health.

On June 9, 2009, the Board of Supervisors accepted the report on the Integrated Healthcare Project and approved the release of a RFP for approximately 41,000 square feet of office and medical space for the first Integrated Clinic. The project report highlighted the services that would be offered, a financial proforma which identified challenges to the project, and a justification for the selection of the first catchment area. The RFP has been released and proposals are under evaluation. The site location and vendor selection is anticipated to be completed by March 2010, with the project design phase and production set to begin immediately upon Board of Supervisors approval. The anticipated completion date is June 2011.

Throughout 2009-10, the Integration Team has established six committees to address the operation and functions of the proposed clinic, with specific focus on completion of several goals including a marketing plan, evaluation of regulatory bodies, legal requirements and code compliance needs, development of a policy and procedure manual, education and training needs for involved staff as well as the design and operational flow for this flagship Integrated Healthcare Clinic.

For 2010-11, the Integration Team will continue these efforts, complete and open the doors to the first clinic, and return to the Board of Supervisors with a request to release a RFP for the second Integrated Healthcare Clinic.

Following is a timeline for the current project:



GOAL 4: DEVELOP/IMPLEMENT SOUND COST CONTAINMENT STRATEGIES.

Objective A: Obtain 95% contract compliance with University Health System (UHC)/Novation GPO for potential savings of up to $1 million.

Objective B: Product Standardization Opportunities for potential savings up to $600,000.

Objective C: Reduce supply expense category 3% or $1.2 million not including pharmaceutical expense.

Objective D: Better utilization of current resources and improvement in processes development through adoption of the Lean Principles to achieve the budgeted hospital operational cost reduction.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Contract Compliance. Percentage of contracts utilized under the UHC Novation contracts.	80%	89%	95%	95%	N/A
4B. Product standardization. Dollar savings realized from consolidating product vendors.	N/A	$2.5 Million	$600,000	$600,000	N/A
4C. Comparison of actual supply expense to current year budget or prior year actual.	N/A	N/A	N/A	N/A	3%
4D. Overall 5% reduction in selected Lean operations cost.	N/A	N/A	N/A	N/A	5%

Status

4A. ARMC expects to achieve the goal of 95% contract compliance with the UHC/Novation contracts. The contract compliance will have a two-fold effect for ARMC: 1) ensures pricing integrity to the GPO negotiated price and 2) protects ARMC from arbitrary price increases from vendors due to current economic conditions. With its achievement of the 95% goal, ARMC will maintain the compliance level for future years and remove the objective for 2010-11.

4B. The goal of saving up to $600,000 in supply costs through product standardization is anticipated to be achieved in 2009-10. The Executive Value Analysis Leaders (formerly Products Committee) focused on value management for product standardization to achieve the savings. Standardization included exam gloves, respiratory and anesthesia supplies. The Value Analysis Team will continue to focus on product standardization. The objective will be removed for 2010-11.

4C. Based on the current supply expense trend of $39.8 million for 2009-10, ARMC will, in a collaborative effort, reduce supply expense 3% or $1.2 million. This will be accomplished through a variety of cost reduction models already utilized in the facility: product standardization, contract compliance, process review for supply utilization, and exploration of virtual Integrated Delivery Network (IDN).

4D. In 2008, ARMC was awarded a grant through the Safety Net Institute to be trained in the Lean methodology. The intent of the grant is to improve ARMC's performance with the Centers for Medicare and Medicaid Services (CMS) core measures. In 2010, ARMC's compliance with these core measures will be connected to its Medicare reimbursements. ARMC's goals for 2010, through its initial Lean project, include increasing core measure performance in heart failure, decreasing the readmission rate and mortality, realizing financial savings, improving patient satisfaction, decreasing length of stay, and improving the discharge process.

GOAL 5: ENSURE A QUALITY FOCUS IN THE PROVISION OF PATIENT CARE SERVICES.

Objective A: Achieve and maintain a Press Ganey mean average score of 90%, focusing on the overall rating section, "Likelihood of Recommending the Facility to Others." by June 2011.

Objective B: Obtain and maintain core measures at 100% on all quality indicators by June 2011.

Objective C: Reduce workers compensation claims by 10% (reduce 2009-10 actual by 10%) by June 2011.

Objective D: Achieve and maintain a score that meets the mean national average on the Hospital Consumer Assessment of Healthcare Providers and Systems (HCAHPS) question global rating "Would you recommend this hospital?"

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
5A. Press Ganey score	82.1%	84.5%	85%	85%	90%
5B. Core Measure compliance	78.4%	87.9%	100%	100%	N/A
5C. Number of workers compensation claims	323	301	280	280	252
5D. HCAHPS rating	N/A	N/A	N/A	N/A	72%

Status

5A. ARMC is very focused and dedicated to increasing its Press Ganey mean average score from 83.8% to 90%. Through its Executive Patient Satisfaction Committee and hospital-wide Care Team, several action plans are being implemented to increase ARMC's scores. Some of these plans include customer service training for managers and staff, unit recognition for score improvements, nursing hourly rounding and rounds throughout the medical center. ARMC's leadership team is dedicated to increasing staff awareness and education in excellent customer service.

5B. ARMC is currently above the national average for its core measures Acute Myocardial Infarction (Compliance=97.2%, National Average=82.7%), and Chronic Heart Failure (Compliance=97.5%, National Average=85.8%). These core measures are submitted to the Centers for Medicare and Medicaid (CMS) on a quarterly basis. In 2010, hospitals that do not meet the mean average of performance may lose 2% of Medicare reimbursement. Through ongoing efforts of Performance Improvement, Nursing, Pharmacy, Respiratory Therapy, and the medical staff, ARMC will continue to strive and achieve its goal of 100% for all core measures. The Performance Improvement Department will continue the goal of reaching 100% for each core measure indicator for future years. As a result the objective has been removed for 2010-11.

5C. ARMC's goal for 2009-10 is to reduce total work related incidents by 50%. The goal for 2010-11 is to take the year end actual for 2009-10 and reduce the number of workers' compensation claims filed by 10%. The measurement was changed from total number of work related incidents (the measurement in 2009-10) to total number of workers' compensation claims filed. Workers' compensation claims filed will be manageable through preventive programs/initiatives that measurable and trackable. The Injury and Illness Prevention Program (IIPP) Taskforce has customized/developed training materials and trained managers, supervisors and department safety representatives on Injury Prevention and Loss Control courses. The IIPP courses include: IIPP Core Training, Hazard Assessment, Incident Investigation/Root Cause Analysis, Infection Control & Blood Borne Pathogens, Introduction to the *Start Taking Accident Reduction Seriously (S.T.A.R.S),* Situational Awareness Safety Training (SAST), Slips, Trips and Falls, Handle with Care (patient handling course), Worksite Ergonomics, and Care of the Back and Worksite Wellness. The Digital Safety Messages program was implemented in 2009 to communicate and promote safety messages through digital signage, keeping the safety message fresh and timely. Overall, these safety initiatives have been established to provide a healthy work environment for the ARMC staff.

5D. CMS has partnered with the Agency for Healthcare Research and Quality (AHRQ), another agency in the department of Health and Human Services, to develop the HCAHPS survey. ARMC's performance on this survey will be related to its Medicare reimbursement by the end of 2010. The rating of HCAHPS is based on a national average of all hospitals performance for each of the questions added to all patient satisfaction surveys as deemed a requirement from the Centers of Medicare and Medicaid Services (CMS). The current national average is 72%.

GOAL 6: DEVELOP/IMPLEMENT INFRASTRUCTURE FOR ELECTRONIC INITIATIVES AND CAPITAL NEEDS.

Objective A: Develop and implement a five-year Capital Needs Plan for capital items greater that $100,000.

Objective B: Develop and implement a strategy to demonstrate readiness for the Meaningful Use of Health Information Technology (HIT) regulations, implementing three key electronic initiatives.

Status

6A. ARMC's physical plant and infrastructure are 10 years old and the majority of the equipment is much older as it was transferred from the old hospital. ARMC recognizes that the hospital will need to replace equipment that has reached its useful life in the near future. As a part of the planning process, the hospital will develop a five-year capital plan to identify the capital costs for new technology, replacement equipment, information technology, and compliance with regulatory standards all of which is required for the provision of the medical center's services. At a minimum, the plan will include equipment for ancillary services, imaging, surgery, information technology, and patient care units.

6B. The Office of the National Coordinator (ONC) for Healthcare was created and tasked with establishing the ability for easy access to medical information. This has lead to the creation of regulations addressing Meaningful Use of Healthcare Information Technology. These regulations establish health outcomes policy priorities, care goals, objectives, and measures for all acute hospitals and care providers.

ARMC has started the process to move towards compliance with the Meaningful Use of Healthcare Information Technology regulations by developing and implementing a strategy to meet the regulations. ARMC is currently bringing the Health Information system up to the latest version as well as upgrading the current wireless infrastructure and moving to the county-wide Active Directory. In the coming year, ARMC will continue to make progress working on the implementation of the Virtualization of the Desktops (Citrix), Medical Practice Management for the Family Health Centers and Electronic Prescribing.

2010-11 REQUESTS FOR ADDITIONAL 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 Patrick Petre, Director, at (909) 580-6150.

Allan Rawland
Director

Mission Statement
The County of San Bernardino Behavioral Health Programs strive to be recognized as a progressive system of seamless, accessible and effective services that promote prevention, intervention, recovery and resiliency for individuals, families and communities.

GOALS

INCREASE ACCESS TO BEHAVIORAL HEALTH SERVICES FOR UNDERSERVED INDIVIDUALS

DEVELOP INTEGRATED COMMUNITY CLINICAL SERVICES

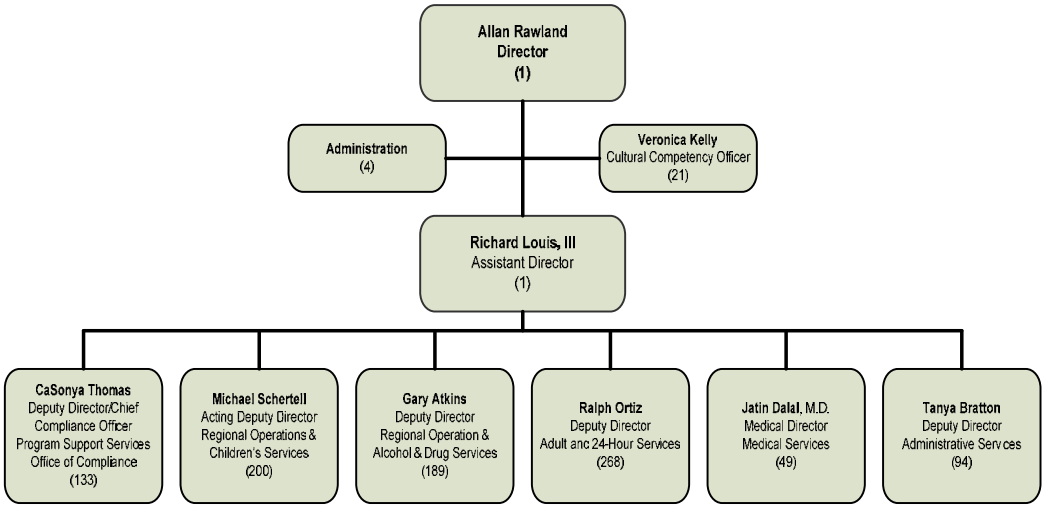
REDUCE BEHAVIORAL HEALTH DISPARITIES

SYSTEM TRANSFORMATION

QUALITY IMPROVEMENT IN BEHAVIORAL HEALTH

BEHAVIORAL HEALTH

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health (DBH) provides mental health and substance abuse treatment to priority target populations in systems of care that are client-centered and culturally competent. Mental health treatment is provided to all age groups, with primary emphasis placed on treating severely emotionally disturbed children and seriously mentally ill adults. Substance abuse treatment is provided to adults through comprehensive substance abuse prevention and treatment programs. Approximately 50,000 unduplicated clients are served annually through 31 county operated facilities and approximately 60 contract providers, public schools, and other community-based settings.

DBH provides a broad array of services, including; prevention and early intervention, intensive case management, crisis intervention, medically necessary psychiatric services and supportive care. Through these services, DBH seeks to promote and support wellness, recovery and resilience for individuals most severely affected by or at risk of serious mental illness or substance abuse.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Behavioral Health	209,555,393	207,712,640	1,842,753		899
Alcohol and Drug Services	22,888,424	22,738,966	149,458		61
Total General Fund	232,443,817	230,451,606	1,992,211		960
Special Revenue Funds					
Mental Health Services Act	104,896,234	65,891,200		39,005,034	-
Driving Under the Influence Programs	458,444	263,673		194,771	-
Block Grant Carryover Program	14,317,646	11,022,760		3,294,886	-
Court Alcohol and Drug Program	1,248,299	441,243		807,056	-
Proposition 36	4,454,143	4,228,142		226,001	-
Total Special Revenue Funds	125,374,766	81,847,018		43,527,748	-
Total - All Funds	357,818,583	312,298,624	1,992,211	43,527,748	960

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE ACCESS TO BEHAVIORAL HEALTH SERVICES FOR INDIVIDUALS THAT ARE UNDERSERVED OR WHO ARE RECEIVING A LIMITED LEVEL OF SERVICES.

Objective A: Continue to provide community based behavioral health care and treatment programs that serve as alternatives to more restrictive levels of care.

Objective B: Increase percentage of clients system-wide who are currently receiving Medi-Cal benefits.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase in clients served by crisis and early response programs (Juvenile Diversion Program, Crisis Walk-In Centers, Forensic Assertive Community Treatment, Assertive Community Treatment for Frequent Users of Hospital Care and Diversion Team at ARMC). (4,870 clients served in 2007-08)	N/A	119%	25%	25%	N/A
1A. Maintain an overall 70% diversion rate among clients served by crisis and early response programs.	N/A	N/A	N/A	N/A	70%

Status

1A. DBH has successfully diverted over 10,000 clients from potential hospitalization, incarceration or more restrictive levels of care through a series of programs designed to improve community services and supports.

In consideration of the budgetary challenges facing DBH in 2010-11, the measurement for Objective A has been adjusted from an evaluation of program growth to a measurement of program effectiveness. The overall diversion rate among clients served by the following crisis and early response programs will be regularly evaluated to ensure that the programs are maintaining a minimum level of effectiveness.

- Community Crisis Response Team – 24/7 county-wide
- Children's Wraparound Services/Success First
- Crisis Walk-in Centers
- Diversion Team at ARMC
- Forensic Assertive Community Treatment
- Homeless Intensive Case Management and Outreach Services
- Older Adult Circle of Care Mobile Outreach
- Assertive Community Treatment for Frequent Users of Hospital Care

1B. In 2009-10, DBH adopted a Benefits Team Policy with the purpose of increasing the percentage of clients system-wide who are currently receiving Medi-Cal. This policy creates Benefits Teams throughout the county within clinics, centers and programs to work individually or collaboratively with clients to educate and support them in identifying community resources and health insurance assistance that may be available.

2008-09 ACCOMPLISHMENTS

- *Received national award for the Office of Consumer and Family Affairs Program*
- *Received national award for Juvenile Court Behavioral Health Services*
- *Opened Mental Health Court in Victorville*
- *Established 22 additional local psychiatric beds, thereby reducing the need to send clients out of county for treatment*
- *Integrated behavioral health and public health services at the Holt Clinic in Ontario*
- *Implemented Military Service and Family Support Projects through Prevention and Early Intervention*
- *Opened new Transitional Aged Youth Center in Rancho Cucamonga*
- *Expanded services to children ages 0-5 through a contract provider*
- *Opened new Crisis Walk-In Center in Rialto*

GOAL 2: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health into single, full scope area diagnostic and treatment centers.

Objective B: Create an assessment and treatment capability to be embedded within the Arrowhead Regional Medical Center (ARMC), Behavioral Health and Public Health integrated project.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	Complete January 2010	75% complete July 2009	Complete June 2011

Status

2A. The Department of Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health are in collaboration to integrate health services by aligning clinical access to customer oriented comprehensive coordinated healthcare services. This integrated model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a "warm hand off" to a qualified healthcare provider.

The initial pilot for integrating services on a defined scale occurred at Holt Clinic in Ontario where Behavioral Health staffs were embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The success of the pilot at the Holt Clinic contributed to the relocation of mental health and alcohol and drug services from a Chino facility to the Ontario site. This merger further advances integrated care and forms the new Ontario Community Counseling center.

The next prototype of full scope service is designed to integrate primary care from Westside Family Health Center, Maternal Health, Reproductive Health and the Women, Infant and Children (WIC) Programs from Public Health and Individual/Group Counseling from Behavioral Health.

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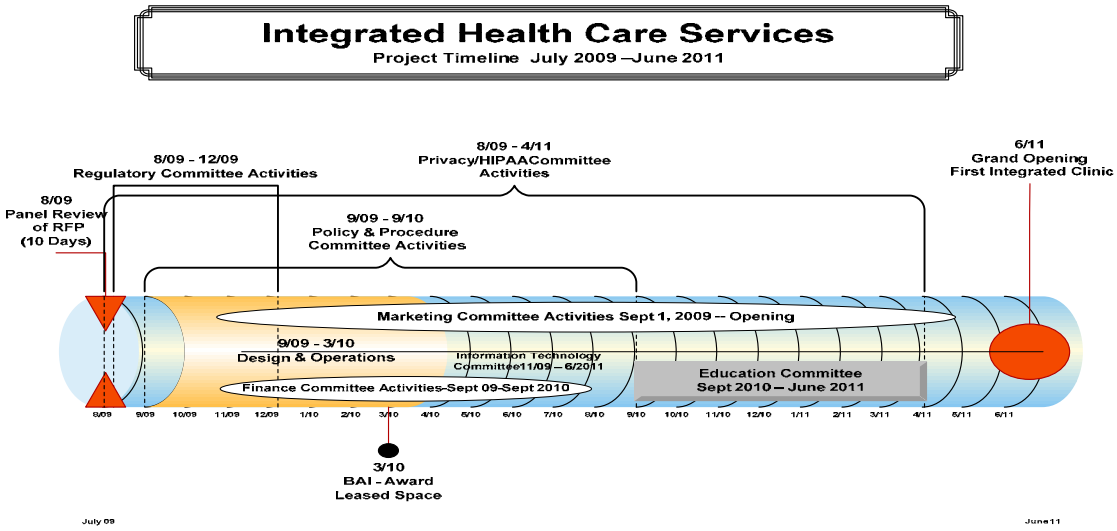


GOAL 3: INCREASE ACCESS AND REDUCE BEHAVIORAL HEALTH DISPARITIES AMONG THE DIVERSE RACIAL, ETHNIC AND CULTURAL COMMUNITIES IN SAN BERNARDINO COUNTY.

Objective A: Complete a study of the population to identify the cultural and linguistic needs and barriers to improving access to services.

Objective B: Increase number of clients among specified ethnic/cultural groups that are currently underserved.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3B. Medi-Cal penetration rates for underserved ethnic groups. (2005-06 Baseline: African American 7.86%; Asian/Pacific Islander (API) 4.03%; Latino 3.26%)	African American 8.09% API 4.3% Latino 3.3%	African American 8.2% API 4.4% Latino 4.4%	African American 8.3% API 4.5% Latino 4%	African American 9.2% API 4.4% Latino 4.4%	African American 8.3% API 4.6% Latino 4.6%

Status

3A. DBH completed the access study through a collaborative effort among the department, an academic institution and a community organization. The study targeted the African-American, Latino and Asian Pacific Islander (specifically Vietnamese due to their high Medi-Cal beneficiary status) communities to determine the barriers that currently exist for each of these populations in the access and use of county mental health services. The study found that access and use of mental health services differed by ethnicity as did knowledge of the topic.

Several key findings and recommendations from the study related to stigma reduction, integrated healthcare, and training on multiculturalism and service delivery will be addressed through program development and guidance from the DBH Office of Cultural Competency and Ethnic Services.

3B. Penetration rates are determined by the proportion of Medi-Cal beneficiaries receiving at least one mental health contact within each fiscal year. Specific ethnic groups in San Bernardino County are served at rates that are disproportionate compared to their representation in the Medi-Cal beneficiary population. The department's objective is to increase the appropriate penetration rates incrementally each year to match or exceed that of the averages for California's "large counties." The current penetration rate for Latinos in San Bernardino County is higher than that of the state. Strides are also being met in the API penetration rate. With regards to the African American penetration rate the focus is on appropriate services. When looking at types of mental health services received, African Americans receive more crisis services than Caucasians and Latinos, more inpatient/residential

services (crisis residential care) than the other groups, yet less case management and less general mental health services. This is also a national and state phenomenon that DBH will be working to address with our community partners such as the African American Health Institute and the African American Mental Health Coalition who are working on a statewide disparity reduction project.

GOAL 4: DEVELOP AN INTEGRATED PLAN FOR SYSTEM TRANSFORMATION IN ACCORDANCE WITH THE MENTAL HEALTH SERVICES ACT (MHSA) FRAMEWORK.

Objective A: Transform the existing community based system through the use of MHSA funds in both county and contract operations.

Objective B: Implement all six components of the MHSA and MHSA Housing Program.

Objective C: Develop a three-year MHSA program and expenditure plan (Integrated Plan) by 2012-13.

Objective D: Complete Integrated Information Systems Master Plan by 2012-13.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4B. Percentage completion of the six MHSA components and MHSA Housing Program.	25%	63%	100%	100%	N/A
4C. Produce a plan detailing levels of care and services which integrated MHSA funding and recovery model treatment principles into the larger mental health system.	N/A	N/A	N/A	N/A	75% complete June 2011

Status

4B. DBH has obtained state approval for five (Community Program Planning, Community Services and Support, Workforce Education and Training, Prevention and Early Intervention, and Capital Facilities and Technology) of its six MHSA work plans and MHSA Permanent Supportive Housing Initiative. The department's Innovation Plan is currently posted for public comment and it is anticipated that approval will be received prior to the end of fiscal year 2009-10. Since 2005, DBH has successfully submitted program and expenditure plans to secure over $250 million of MHSA funds intended to meet the service needs of children, adults and seniors.

4C. In October 2008, the California Department of Mental Health released a framework for county mental health programs to develop a three-year program and expenditure plan (Integrated Plan). The Integrated Plan covers the period of 2010-11 through 2012-13, and was to be submitted to the state by March 1, 2010. DBH has received no further guidance on the Integrated Plan and is uncertain whether this plan will remain a requirement.

4D. During 2009-10, DBH received approval and funding for the MHSA Capital and Technological Needs component. This component will assist the department to finance the replacement of its practice management and billing system by 2011-12, implement an integrated data warehouse in 2011-12, and an electronic health record in 2012-13.

GOAL 5: IMPLEMENT STRATEGIES FOR SUCCESSFUL QUALITY IMPROVEMENT IN BEHAVIORAL HEALTH.

Objective A: Develop a plan that utilizes an educational approach to instill knowledge and apply system and process improvements.

Objective B: Continue progress towards achieving a significant, measurable reduction of service disallowances department-wide.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
5B. Percentage of overall decrease in average Medi-Cal reviews conducted by the Quality Management Division. (Baseline: 24% average disallowance rate)		8%	10%	10%	Meet 5% threshold

Status

5A. There are eight areas of performance represented in the DBH Quality Improvement Plan. 100% of the goals as specified in the plan will be implemented during 2009-10. The achievement of these goals will ensure continuous quality improvement efforts are ongoing department-wide. As a result, areas of improvement will be identified for administrative review, solutions formulated and measurable interventions implemented for baseline review. These efforts will translate into more customer focused services, increased quality of care and will provide baseline data for program related decision making to key leadership.

5B. DBH has reduced its average Medi-Cal disallowance rate for the past three consecutive years. Several activities including increased technical assistance, training and chart reviews aimed at reducing Medi-Cal disallowances are ongoing. Targeted efforts for 2010-11 are aimed at reducing the disallowance rate to the threshold of 5%. It should be noted as performance improves, decreases in disallowance percentage points will be more difficult, as the department reaches maximum performance baselines of 0-5%.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

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

If there are questions about this business plan, please contact Allan Rawland, Director at (909) 388-3133.

Pathways to Recovery Clubhouse

Agewise Resource Table

Jim Lindley
Director

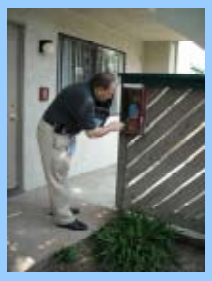
Mission Statement
The Public Health Department promotes and improves the health, safety and quality of life of San Bernardino County residents and visitors.

GOALS

PREVENT DISEASE AND DISABILITY AND PROMOTE HEALTHY LIFESTYLES

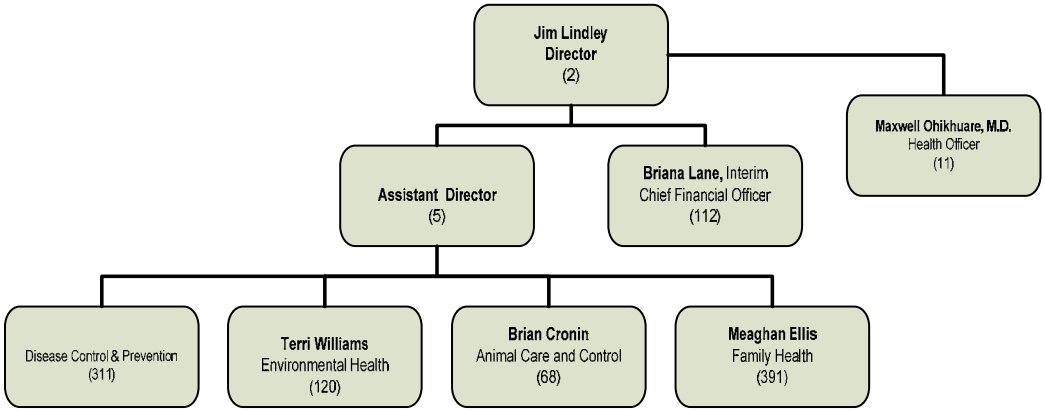
PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT

DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES



PUBLIC HEALTH

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Public Health (Public Health) provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. Many services are mandated by the State Health and Safety Code. Key delivery areas for 2010-11 include Healthy Communities, Preparedness and Response, Communicable Disease Control and Prevention, Environmental Health, Animal Care and Control and California Children's Services.

Healthy Communities is a countywide initiative to support collaborative efforts to improve the quality of life for all residents. Preparedness and Response ensures the county capacity to respond to public health or bioterrorism emergencies. Communicable Disease Control and Prevention provides for surveillance and prevention of tuberculosis and HIV/AIDS, and immunizations to prevent disease.

Environmental Health prevents, eliminates, or reduces hazards adversely affecting the health, safety, and quality of life through integrated programs such as Food Protection, Vector Control (including West Nile Virus surveillance) and Regulatory Water activities. Animal Care and Control protects the public from rabies through dog vaccinations, stray animal abatement, wildlife rabies surveillance, and public education. California Children's Services provides case management, diagnosis, and treatment services to individuals up to 21 years of age with severe qualifying medical conditions.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Public Health	83,092,275	79,820,646	3,271,629		863
California Children's Services	18,031,236	13,421,503	4,609,733		157
Indigent Ambulance	472,501	-	472,501		-
Total General Fund	101,596,012	93,242,149	8,353,863		1,020
Special Revenue Funds					
Bio-Terrorism Preparedness	3,095,535	2,576,813		518,722	-
Tobacco Use Reduction Now	422,480	403,760		18,720	-
Vital Statistics State Fees	726,967	150,752		576,215	-
Vector Control Assessments	3,582,526	1,634,436		1,948,090	-
Total Special Revenue Funds	7,827,508	4,765,761		3,061,747	-
Total - All Funds	109,423,520	98,007,910	8,353,863	3,061,747	1,020

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PREVENT DISEASE AND DISABILITY AND PROMOTE HEALTHY LIFESTYLES.

Objective A: Decrease the number of babies born with exposure to drugs and/or alcohol due to their mother's substance abuse during pregnancy.

Objective B: Increase compliance among providers of children's immunizations.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase of pregnant women screened for drug use (7,850 women in 2005-06).	6% (10,273)	7% (10,970)	5% (11,519)	2% (11,189)	2% (11,413)
1B. Number of visits to immunization providers with less than 90% of children up-to-date for age per the Advisory Committee on Immunization Practices' recommended immunization schedule.	N/A	172	200	204	200

Status

1A. The Perinatal Screening, Assessment, Referral, and Treatment Program continues to successfully screen pregnant women for tobacco, drug, and alcohol use. The department anticipates screening 11,189 women for 2009-10. The 2010-11 target of 11,413 reflects an ongoing leveling of the screenings. Women testing positive for substance usage are case managed by Public Health. First 5 continues to fund Public Health and Behavioral Health for case management services and to allow staff to make home visits to high risk clients.

1B. The department conducted 172 visits in 2008-09 to immunization providers. For 2009-10 the department estimates completing 204 visits to providers. The 2010-11 target reflects anticipated level staffing and a maintenance of the visit rate. The visits may include the following to facilitate up-to-date immunization rates: 1) quality assurance review, e.g. vaccine storage and handling, immunization documentation, 2) Comprehensive Clinic Assessment Software statistical analysis of provider immunization rates, 3) comprehensive chart reviews, 4) physician and office staff training, 5) compliance plan development and implementation, and 6) VaxTrack immunization registry recruitment and training. Following the initial assessment visit, providers receive a written report with their findings—this report is also submitted to the California Department of Public Health Immunization Branch. Providers with low up-to-date rates receive additional visits in which strategies and interventions are presented and documented in a compliance plan to improve immunization practices and up-to-date rates.

2008-09 ACCOMPLISHMENTS

- *Implemented the Healthy Communities Institute Network*
- *Healthy Communities was awarded a Safe Routes to School grant for non-infrastructure projects specific to the High Desert communities*
- *The emergence of the H1N1 flu virus resulted in the activation of the Public Health Department Operations Center in April 2009 and utilizing the web Emergency Operations Center to enhance coordination, communication and response activities*
- *The Public Health Lab continues to provide testing for the H1N1 outbreak*
- *Animal Care and Control*
  - *Responded to 35,884 field service calls*
  - *Cared for 16,231 animals at County operated shelters*
  - *Adopted 3,762 animals for a 30% increase from the prior year*
- *Maternal and Child Health developed a model of collaboration between hospitals, private health care providers and local stakeholders to reduce the number of elective labor inductions*

GOAL 2: PROMOTE AND ENSURE A HEALTHFUL ENVIRONMENT.

Objective A: Enhance the level of sanitation in food facilities by increasing the number of trained and certified restaurant food handlers.

Objective B: Establish additional Joint Powers of Authority (JPA) to regionalize animal care and control services.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase of restaurant food handlers receiving training and certification.	9% (39,065)	10% (43,140)	5% (45,120)	0% (43,140)	0% (43,140)
2B. Increase the number of municipalities that participate in the Animal Care and Control Joint Powers of Authority.	N/A	1	2	1	2

Status

2A. In 2006-07 the department implemented a new training program for food handlers to enhance the level of sanitation in food facilities and thus reduce food borne illnesses. For 2007-08 the department certified 39,065 food handlers. In 2008-09 the department certified 43,140 food handlers, which was above the estimate of 42,972. The department had anticipated increasing this number by 5% in 2009-10 for a total of 45,120. Due to the impact of the ongoing economic downturn, the department anticipates certifying only 43,140 in 2009-10 and again in 2010-11.

2B. The department established the first JPA to provide Animal Care and Control and Shelter Services with the Town of Yucca Valley in 2008-09. The previous target was to have two municipalities in the newly formed JPA, but the uncertainty of the economy along with other factors did not provide an appropriate opportunity to realize this objective. The department proposes to establish another JPA in partnership with a second municipality in 2010-11.

GOAL 3: DEVELOP INTEGRATED COUNTYWIDE COMMUNITY CLINICAL SERVICES.

Objective A: Develop unique strategic plans for integrating countywide, community clinical services offered by Public Health, Arrowhead Regional Medical Center (ARMC), and Behavioral Health into single full scope, area diagnostic and treatment centers.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Produce individual plans detailing patient demographics, site locations, systems integration, fiscal requirements and program design for two of the proposed integrated service models in the eleven identified catchment areas throughout the county.	N/A	N/A	Complete January 2010	75% Complete July 2009	Complete June 2011

Status

3A. The Department of Public Health, Arrowhead Regional Medical Center, and the Department of Behavioral Health are in collaboration to integrate health services by aligning clinical access to customer oriented comprehensive coordinated healthcare services. This integrated model would eliminate duplication of service provision and optimize resource effectiveness in the overall delivery of outpatient care. Recognition of patient needs for varying services would be immediate and result in a “warm hand off” to a qualified healthcare provider.

The initial pilot for integrating services on a defined scale occurred at Holt Clinic in Ontario where Behavioral Health staffs were embedded into Public Health services and eligibility workers were strategically placed in Maternal/Child Health. The success of the pilot at the Holt Clinic contributed to the relocation of mental health and alcohol and drug services from a Chino facility to the Ontario site. This merger further advances integrated care and forms the new Ontario Community Counseling center.

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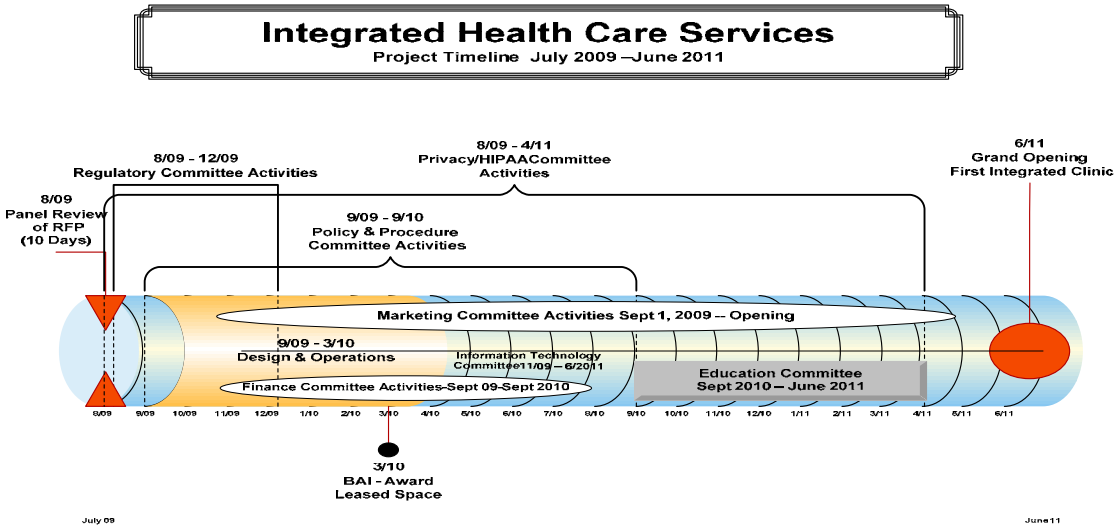

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Additional one-time funding for construction of new facility to serve the San Bernardino County/Town of Yucca Valley Animal Care Joint Powers Authority (CIP).		1,312,500	-	1,312,500

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Award contract for construction of a new animal shelter to serve the San Bernardino County/Town of Yucca Valley Animal Care Joint Powers Authority					Construction contract awarded by December 2010

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. The department proposes amending various fees contained within Title 1, Division 5, Chapter 2, Section 16.0213A of the San Bernardino County Code for a total Animal Care and Control fee revenue increase of $1,626. 2. The department proposes amending various fees within Title 1, Division 6, Chapter 2, Section 16.0213B of the San Bernardino Code for the Environmental Health Division to cover costs associated with recent law changes and to cover the cost of school inspections. The Department also proposes a 5% fee increase to EHS fees to cover rising expenses associated with increasing costs.	The department is changing several fees in animal control to cover the actual cost of services, encourage adoptions and simplify the adoption and relinquishment process. The changes in fees will allow Environmental Health to cover actual cost to perform its state mandated services, perform school inspection, and to enforce the provisions of AB 1020.

If there are questions about this business plan, please contact Jim Lindley, Director, at (909) 387-9146.

Animal Care and Control in action

Promoting Health Babies at the Child and Family Health Services Health Fair

Spraying to prevent West Nile Virus

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Virginia Hastings
Executive Director

ICEMA ensures an effective system of quality patient care and coordinated emergency medical response by planning, implementing and evaluating an effective emergency medical services system including fire department and public ambulances, pre-hospital providers and hospitals, including specialty care hospitals, such as trauma and cardiac care hospitals.

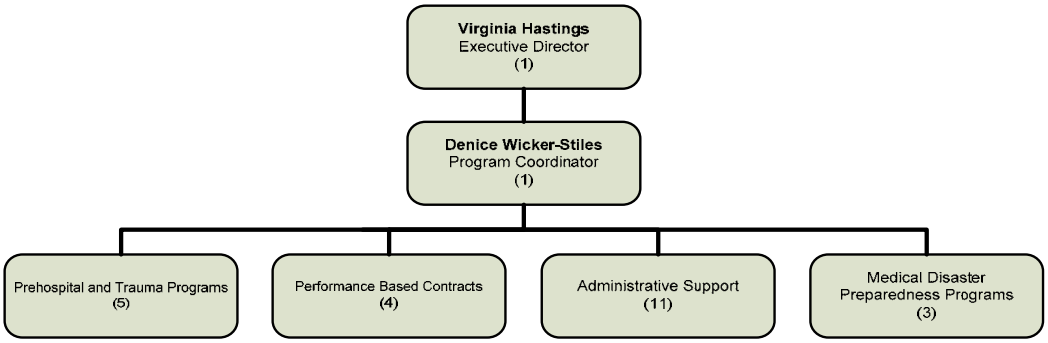
GOALS

ENSURE THAT THE MOST EFFECTIVE EMERGENCY MEDICAL SERVICES ARE DELIVERED TO THE RESIDENTS OF SAN BERNARDINO COUNTY

IMPLEMENT AN EMERGENCY MEDICAL SERVICES AUTHORITY QUALITY IMPROVEMENT PLAN

INLAND COUNTIES EMERGENCY MEDICAL AGENCY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Inland Counties Emergency Medical Agency (ICEMA) is the local Emergency Medical Services (EMS) Agency for the Counties of San Bernardino, Inyo, and Mono.

Generally, ICEMA's activities are grouped into three programs; Pre-Hospital and Trauma Care, Performance Based Contracts, and Medical Disaster Preparedness, including the Hospital Preparedness Program. The ICEMA Medical Director provides medical control and oversight to all EMS personnel.

ICEMA provides outstanding service to all customers by providing quality customer service, certification and accreditation of Emergency Medical Technicians (EMT's), Emergency Medical Technicians- Paramedics (EMT-P's), and Mobile Intensive Care Nurses (MICN's). ICEMA is responsible for all pre-hospital patient care protocols, education, and materials for paramedics, hospitals, and educators, ambulance response time monitoring, inspections and permitting, and disaster planning for hospitals and the citizens of the County of San Bernardino. Additionally, ICEMA establishes criteria for policy and procedures for adult and pediatric trauma centers, and cardiac care hospitals. By meeting these objectives, ICEMA fulfills its medical oversight responsibility and legal requirements to the Counties of San Bernardino, Inyo, and Mono.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Fund				
ICEMA	3,706,887	3,206,887	500,000	25

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENSURE THAT THE MOST EFFECTIVE EMERGENCY SERVICES ARE DELIVERED TO THE RESIDENTS OF SAN BERNARDINO COUNTY.

Objective A: Designate Cardiac Care Hospitals to allow paramedics to transport cardiac patients directly to the CCH's in order to access the services of cardiologists in a timelier manner.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Increase in number of Cardiac Care Hospitals designated in the Inland Counties Emergency Medical Agency jurisdiction.	N/A	4	2	1	1
1B. Percentage of 911 transports reviewed to ensure that patients are being transported to designated CCH's in a timely manner.	N/A	100%	100%	100%	100%

Status

1A. In 2008-09, ICEMA established implementation of Cardiac Care Hospitals (CCHs) as one of its objectives. During that year, ICEMA designated Loma Linda University Medical Center, San Antonio Community Hospital, St. Mary's Medical Center and Pomona Valley Hospital Medical Center as Cardiac Care Hospitals. In 2009-10 ICEMA is working to designate two additional hospitals as Cardiac Care Hospitals, increasing the number of hospitals to six. For 2010-11 ICEMA plans to add one more hospital to this designation specialty, which would increase the number of Cardiac Care Hospitals to seven.

2B. In addition, ICEMA measured the percentage of 911 transports reviewed, to ensure that patients are being transported to designated CCH's in a timely manner. In 2008-09 ICEMA has exceeded the set goal by reaching one-hundred percent (100%) review of 911 of Cardiac Care Hospital patient transports reviewed. In 2009-10 ICEMA continues to reach its 100% review of transport reviews. ICEMA intends to maintain this same level for 2010-11.

GOAL 2: IMPLEMENT AN EMERGENCY MEDICAL SERVICES AUTHORITY QUALITY IMPROVEMENT PLAN.

Objective A: Adapt and implement a medically sound and current Quality Improvement Plan within the ICEMA Region

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of Quality Improvement audit filters for system review and improvement.	N/A	N/A	5	5	5
2B. Number of educational programs implemented to address system Quality Improvement issues identified through a strong, standardized Quality Improvement program.	N/A	N/A	2	2	2

Status

2A. For 2009-10, ICEMA adapted and implemented the Emergency Medical Services Authority's (EMSA) new Quality Improvement Plan and reached the target of five audit filters of system review and improvement. In 2010-11 ICEMA continues to target five more audit filters of system review.

2008-09 ACCOMPLISHMENTS

- *Established 4 Cardiac Care Centers in San Bernardino County*
- *Reviewed 100% of 911 cardiac related phone calls*
- *All 18 acute care hospitals are now participating in the Hospital Preparedness Program*

2B. In 2009-10 ICEMA has met the target of two educational programs implemented to address system quality improvement issues identified through a strong standardized quality improvement program. In 2010-11 ICEMA is targeting two more educational programs implemented to address system quality improvement issues identified through a strong standardized quality improvement program to improve our educational programs.

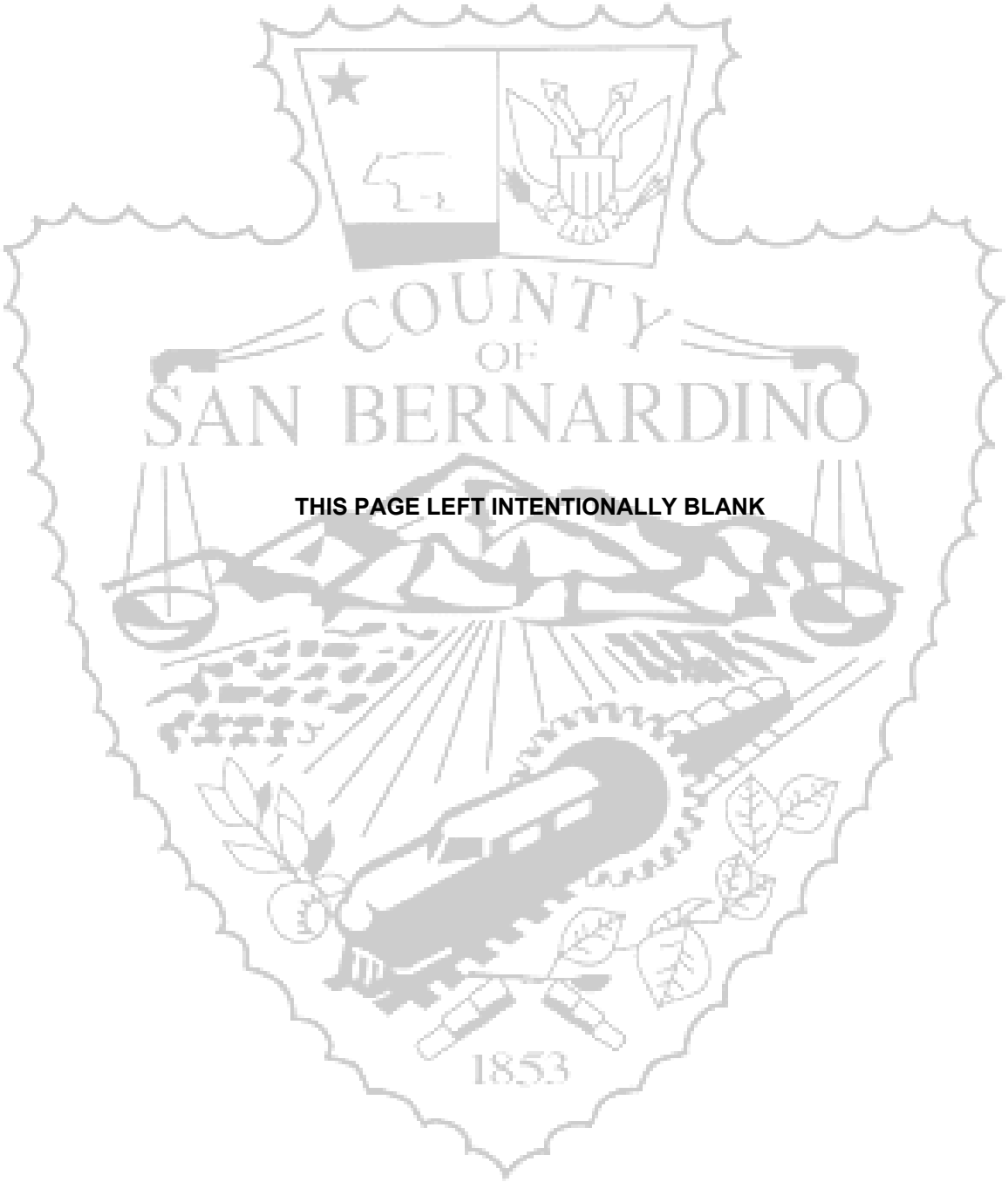
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. ICEMA is proposing new fees for certain permitting and certification activities.	Increasing the recommended fees will allow ICEMA to fully cover all costs associated with the specific activities.

If there are questions about this business plan, please contact Virginia Hastings, Executive Director, at (909) 388-5830.



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Colleen Krygier
Director

Mission Statement
The Department of Aging and Adult Services provides services to seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

GOALS

ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY

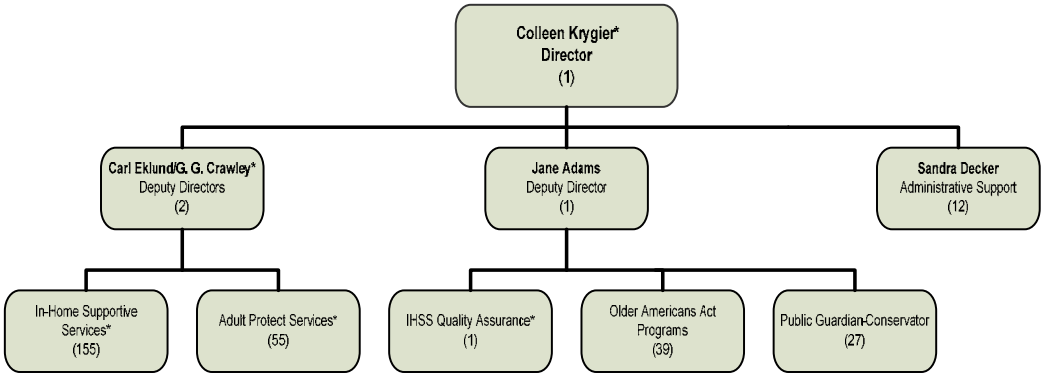
ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY

ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE

ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES

AGING AND ADULT SERVICES

ORGANIZATIONAL CHART



- Staffing is reimbursed by the HS Administration Claim. They are not included in this budget unit.

DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Service (DAAS) has three major program areas: Social Service programs, Area Agency on Aging programs, and the Office of Public Guardian/Conservator for the County of San Bernardino.

Social Service Programs:

Adult social service programs administered under the direction of the California Department of Social Services which is mostly state and federally funded is included in the Human Services Administrative Claim budget. These programs are In-Home Supportive Services (IHSS) and Adult Protective Services (APS).

Area Agency on Aging Programs:

Senior programs are administered under the direction of the California Department of Aging and the funding is under the Older Americans Act (Federal) and Older Californians Act (State). These programs are budgeted in the Human Services Aging budget. The major programs include Senior Supportive Services, Senior Information and Assistance (SIA), Elderly Nutrition, Ombudsman Program, Senior Community Service Employment Program (SCSEP) and the Multipurpose Senior Services Program (MSSP).

Office of the Public Guardian/Conservator:

The Public Guardian/Conservator, is the conservator of individuals who are found to be gravely disabled or to lack the capacity to manage their finances and provide for their own care and where no other individual (relative, friend, or private conservator) is willing/able to fulfill this function, as determined by the court. The conservator is responsible for the conservatees finances, medical care decisions, and placement. The two types of conservatorship are Probate and Lanterman-Petris-Short (LPS)

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Aging Programs	10,869,634	9,662,014	1,207,620	52
Public Guardian-Conservator	1,097,924	500,354	597,570	27
Total General Fund	11,967,558	10,162,368	1,805,190	79

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.

Objective A: Complete annual re-evaluation process for In-Home Supportive Services (IHSS) customers within state timeframes.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of IHSS annual re-evaluations completed within state timeframes.	95%	97%	90%	96%	90%

Status

Continued improvements are being developed and implemented on completion of the annual re-evaluations. The State Quality Assurance Program continues to identify areas for improvement that enhance the program integrity in customer service in this area. Targets were developed using the State mandated timeframes. This will continue to be a Challenge due to the current changes in the IHSS program.

Senior Health Fair 2009 in Victorville

2008-09 ACCOMPLISHMENTS

- *Received National Association of Counties award for "Scam Alerts" program designed to warn and prevent victimization of the senior population*
- *Received National Association of Counties award for "We Can" an innovative program to promote exercise and healthy lifestyles for seniors*
- *Held the 22nd Annual Multi-Disciplinary Team Conference attended by over 200 professionals*
- *Hosted "Celebrating Senior Healthy Aging" events providing opportunities for outreach and information to seniors*
- *Served 320,457 congregate meals at various senior centers and 349,466 homebound meals through the Senior Nutrition Programs*

GOAL 2: ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY TO IMPROVE OR MAINTAIN QUALITY OF LIFE.

Objective A: Respond to emergency APS referrals within State mandated timeframes.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of emergency APS referrals responded to within the state mandated timeframes.	96%	99%	100%	100%	100%

Status
APS emergency referrals are responded to within the 24-hour state mandate. Action plan to review and improve the referral process and procedures were completed and implemented in July 2009. Continued training on the response to both emergency referrals and non-emergencies are being reviewed and updated.

DAAS selected these goals for the Adult Programs for 2010-11 because they are closely tied to the department's mission statement elements of choice, independence and quality of life. Federal and state funding limits in both these programs have resulted in a reduced level of staffing and ongoing challenges to meet these regulatory mandates.

Accomplishing these objectives will ensure that the safety of at-risk adults and elderly, and prevention of premature placement remains a primary focus.

GOAL 3: ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE BY INCREASING KNOWLEDGE AND AWARENESS OF AVAILABLE PROGRAMS AND ASSISTANCE.

Objective A: Increase Senior Information & Assistance (SIA) outreach efforts.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage increase of SIA individual customers contacted.	4%	30%	8%	2%	2%

Status
The departments outreach efforts by SIA have targeted older individuals within the county while placing emphasis on older individuals who are isolated, have Alzheimer's disease or related disorders, and have the greatest economic and social needs as mandated by the Older Americans Act.

This objective remains a major focus, as information on programs and services is a vital link to ensuring senior safety and independence

There has been a decrease in state funding in Aging programs and a 29% decease in staffing which has presented a challenge in 2009-10 to increase the number of individuals contacted through SIA outreach. As a result of this reduced state funding, lower percentage targets are anticipated in 2009-10 and 2010-11.

GOAL 4: ENSURE PUBLIC GUARDIAN PROVIDES TIMELY AND ACCURATE FINANCIAL SUPPORT TO CONSERVATEES.

Objective A: Ensure payments for Probate and LPS conservatees are completed timely.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Percentage of conservatees bills paid within ten days of receipt.	N/A	N/A	70%	90%	80%

Status
This goal is essential for the Public Guardian Program based on the legal obligation to safeguard the conservatee and the conservatee's estate. Accomplishing this goal will ensure that individuals placed under conservatorship receive the services needed to maintain them in the least restrictive and safest environment. The Public Guardian Office responsibility to ensure the conservatees needs are met includes ensuring their financial obligations are met timely and accurately.

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 Linda Nelson, Staff Analyst II, at (909) 891-3916.

Connie Brunn
Director

Mission Statement
The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

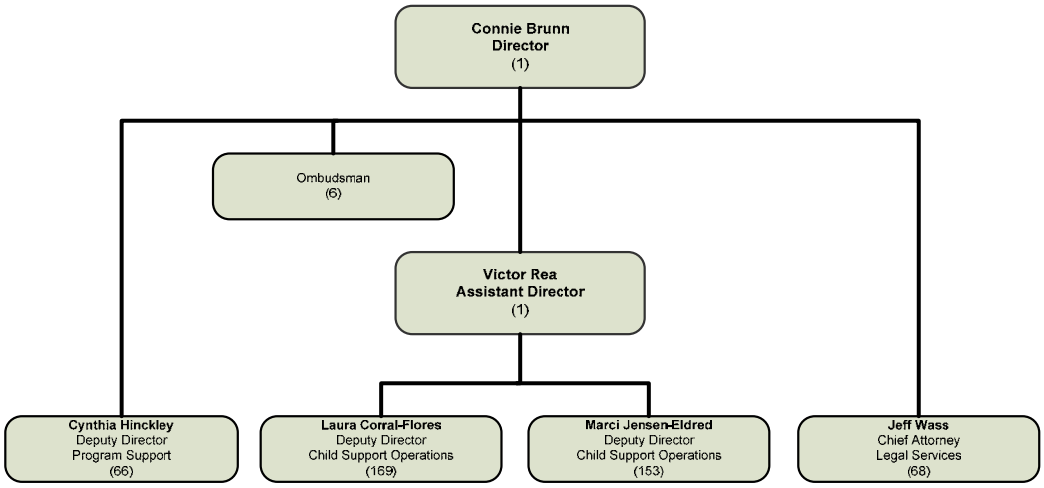
GOALS

IMPROVE ORGANIZATIONAL PERFORMANCE

IMPROVE SERVICE DELIVERY

CHILD SUPPORT SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services (DCSS) promotes family self-sufficiency by helping parents meet their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

DCSS is dedicated to administering the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child, and medical support.
- Enforcing court orders for child, family, spousal, and medical support.
- Securing child support payments.
- Maintaining records of payments paid and balances due.
- Modifying court orders when appropriate.

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Ombudsman program administers the Complaint Resolution process through which customers have the opportunity to raise concerns with the processing of their case, pursue resolution, and obtain information about the child support program and their rights and responsibilities.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Child Support Services	39,351,268	39,351,268	-	464

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE ORGANIZATIONAL PERFORMANCE TO ASSIST ALL COUNTY FAMILIES IN THE CHILD SUPPORT PROGRAM IN MEETING THE FINANCIAL AND MEDICAL NEEDS OF THEIR CHILDREN.

Objective A: Improve performance by implementing new processes and modifying existing processes.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of collections on current support orders	51%	51%	53%	52%	53%
1B. Paternity Establishment Percentage	83%	99%	100%	100%	100%

Status

Providing for basic living needs such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children. Establishing orders and collecting on those orders are the primary means of ensuring family self-sufficiency through the child support system.

The percentage of collections on current support measures the total amount of current support collected as a percentage of the total amount of current support owed during the same federal fiscal year. DCSS will improve performance in the current support measure in order to reach the 2010-11 goal of 53%. This will be accomplished by continuing programs which improve current support collections. Activities include:

- Avenues to Employment – partnering with the courts and the Workforce Development Department to assist unemployed, non-custodial parties (NCPs) in securing employment and meeting their child support obligation.
- Establishing accurate orders – working proactively with both parties to ensure that newly established orders accurately reflect the NCP's ability to pay.
- Early intervention collection efforts – close monitoring of cases with recently established orders to ensure payment is received as ordered.
- Just Ask Program – asking for a payment each time there is a contact with the NCP.

The Title IV-D Paternity Establishment Percentage measures the total number of children in the child support caseload who were born out-of-wedlock and for whom paternity has been established, compared to the total number of children in the child support caseload as of the end of the preceding fiscal year who were born out-of-wedlock. Paternity refers to establishing who is the legal father of the child. Establishing paternity is the first step to ensuring that children receive the support they need. Paternity can be established either by the court or by the parents signing a declaration. The easiest way for unmarried parents to establish paternity is by signing the Paternity Opportunity Declaration form. It is given to unmarried parents in the hospital when the child is born.

During 2008-09, DCSS increased its Paternity Establishment Percentage from 83% to 99%. DCSS build on this performance improvement in order to reach the 2010-11 goal of 100%. The Department works closely with hospitals and birthing facilities and conducts Paternity Opportunity Program (POP) information sessions. Emphasis is placed on educating personnel at these facilities through on-site training provided by DCSS staff. Training sessions address the requirements and benefits of POP, and the proper procedure for completing and submitting the paternity declaration form.

2008-09 ACCOMPLISHMENTS

- *Received the 2009 Outstanding Program Award from the state Department of Child Support Services and the California Child Support Directors Association*
- *Implemented electronic filing of all Summons and Complaints (S&Cs) with the Superior Court*
- *Implemented electronic delivery of all S&Cs to the Service of Process vendor*
- *Ranked second in the state in program cost effectiveness*
- *Provided referrals to employment services for unemployed non-custodial parents (NCPs)*
- *Assisted 400 NCPs during court hearings through the In-Court order desk*
- *Provided services to 667 customers in outlying areas of the county*
- *Imaged over 75,000 case documents*
- *Reduced call center wait times by 5 minutes*

GOAL 2: IMPROVE SERVICE DELIVERY TO PROVIDE TIMELY, EFFECTIVE, AND PROFESSIONAL SERVICE TO IMPROVE THE QUALITY OF LIFE OF EVERY COUNTY RESIDENT PARTICIPATING IN THE CHILD SUPPORT PROGRAM.

Objective A: Ensure that the automated system supports the delivery of quality services by evaluating and restructuring business practices.

Objective B: Ensure the delivery of positive customer service experiences for child support customers.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Evaluate and restructure business processes as needed to ensure optimum customer service.	100%	100%	100%	100%	100%
2B. Ensure the delivery of positive customer service experiences for child support customers.	N/A	N/A	100%	100%	100%

Status

DCSS converted to the statewide child support automated system in May 2008. Continuing changes to the system at the state level will require ongoing adjustments to daily business practices and staff training on new processes. DCSS will continue to evaluate system changes and modify business practices as appropriate to support timely and effective service to our customers.

DCSS solicits feedback from customers who meet with child support staff to determine the quality of the customer service they receive. Feedback is monitored to identify instances areas in which improvements are needed to maximize the quality of the customer's experiences. Follow-up actions are taken to address customer service issues.

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 Vic Rea, Assistant Director, at (909) 478-7458.

Linda Haugan
Assistant County Administrator

Mission Statement

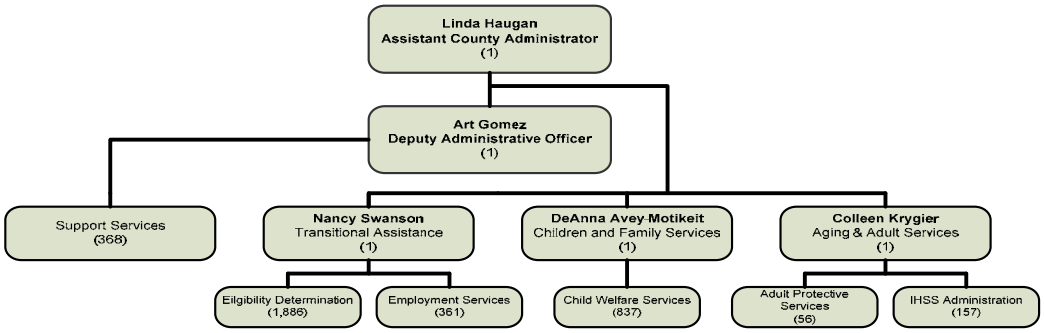
Human Services works to build a healthier community by strengthening individuals and families, enhancing quality of life and valuing people.

GOALS

THE GOALS RELATED TO THE ADMINISTRATIVE CLAIM ARE SEEN IN THE APPLICABLE DEPARTMENT'S BUSINESS PLAN

HUMAN SERVICES – ADMINISTRATIVE CLAIM

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Children and Family Services (CFS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

2009-10 SUMMARY OF BUDGET UNITS

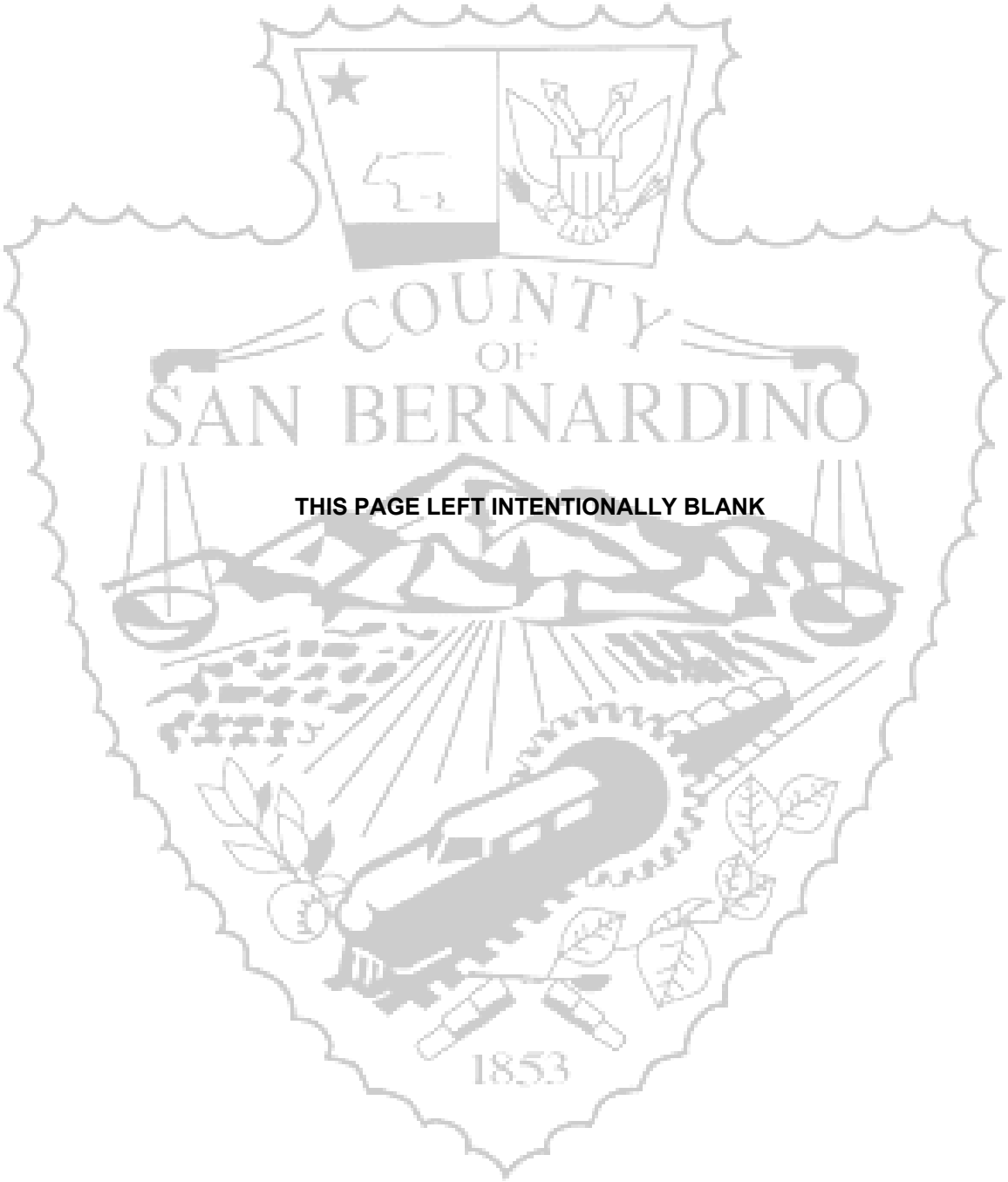
Transitional Assistance	Appropriation	Revenue	Local Share	Staffing
CalWORKs - Eligibility	37,713,013	34,615,383	3,097,630	464
Food Stamps	40,127,767	33,285,408	6,842,359	406
CalWORKs - Welfare to Work	42,296,463	42,296,463	-	440
Medi-Cal	72,359,547	72,359,547	-	732
Foster Care Administration	5,158,017	4,651,776	506,241	58
Child Care Administration	14,169,875	14,169,875	-	143
CalWORKs - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	1,973,000	1,973,000	-	-
CalWORKs - Rollover Funds	-	-	-	-
General Relief Administration	565,823	-	565,823	5
Other Programs	1,193,073	2,017,750	(824,677)	-
Total	**221,956,680**	**211,769,304**	**10,187,376**	**2,248**

Children and Family Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	83,549,018	71,016,665	12,532,353	748
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	10
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	46
ILP	1,869,773	1,869,773	-	18
Other Programs	1,843,183	3,239,743	(1,396,560)	16
Total	**95,950,899**	**84,548,102**	**11,402,797**	**838**

Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	17,288,537	14,808,881	2,479,656	158
Adult Protective Services	4,732,776	4,508,879	223,897	56
IHSS Provider Payments	43,703,836	-	43,703,836	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	309,877	-	309,877	-
Other Programs	1,500,000	1,500,000	-	-
Total	**68,035,026**	**20,817,760**	**47,217,266**	**214**

Support				Staffing
				370

Non Claimable Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	350,000	-	350,000	
LLUMC - Child Assess Center	130,000	-	130,000	
Other	5,089,539	1,224,996	3,864,543	
Total	**5,569,539**	**1,224,996**	**4,344,543**	-
Total Local Share			**73,151,982**	
Social Services Realignment			**53,647,916**	
Grand Total Administrative Budget	**391,512,144**	**318,360,162**	**19,504,066**	**3,670**



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Nancy Swanson
Director

Mission Statement
The Transitional Assistance Department enhances the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.

GOALS

INCREASE PARTICIPATION IN THE FOOD STAMP PROGRAM

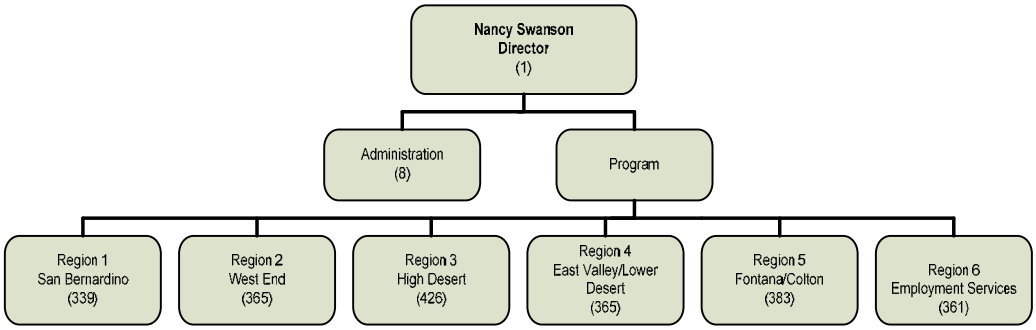
INCREASE THE WORK PARTICIPATION RATE OF CALWORKS RECIPIENTS

MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY

INCREASE PERCENTAGE OF MEDI-CAL ELIGIBLES IN COUNTY INTEGRATED HEALTH PROJECT

TRANSITIONAL ASSISTANCE

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Transitional Assistance Department (TAD) is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), California Work Opportunities and Responsibilities to Kids (CalWORKs) the state version of TANF, Food Stamps, Medi-Cal, Foster Care Administration, General Relief Assistance, CalWORKs – Employment Services Program and Child Care. All programs are funded by a combination of federal, state, social services realignment and county dollars, with the exception of the general relief, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Transitional Assistance	221,956,680	211,769,304	10,187,376	2,248

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE THE TOTAL NUMBER OF HOUSEHOLDS PARTICIPATING IN THE FOOD STAMP PROGRAM (FSP).

Objective A: Increase Public Awareness/Access of the Food Stamp Program (FSP).

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage increase in FSP participation.	31%	32%	5%	40%	5%

Status

The Food and Nutrition Service (FNS), a division of the US Department of Agriculture (USDA), has mandated States to increase outreach efforts, and thus food stamp participation. TAD, through additional community outreach efforts, and the implementation of the on-line Food Stamp Application (C4 Yourself), started in October 2007, has expanded access to apply for food stamp benefits to San Bernardino County residents. TAD staff participates in approximately 30 community outreach health events annually, to help promote food stamp participation in the communities. Increasing food stamp awareness and participation enriches the lives of our county residents enabling better nutrition and health. Based on research by USDA, for each one-dollar in federal food stamp benefits, approximately one dollar and thirty-two cents, is generated in economic activity. This is also another means of providing better and more accessible customer service.

Current economic conditions contributed to the increase in the FSP for 2008-09 and are expected to continue above targeted levels for the next few years but are expected to return to the projected 5% target once the economy improves.

"C4Yourself" Training for Community Based Organizations, May 2009

2008-09 ACCOMPLISHMENTS

- *Processed nearly $3 Million in federal TAX returns through Volunteer Income Tax Assistance (VITA) program. Highest amount of returns processed by TAD since implementing the program*
- *Successfully launched subsidized employment program countywide. This program provides economic assistance to local employers by subsidizing wages of TAD customers*
- *Recognized by the State of California for maintaining our Food Stamp error rate below the federal tolerance level*
- *Continued to actively participate in Food Stamp outreach activities throughout the County. Developed and sponsored training to community based organizations (CBO) on our on-line Food Stamp application process (C4Yourself). To date, in excess of 17,000 applications taken via the on-line process*

C4Yourself®
Access to Benefits. Simplified.

GOAL 2: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS OF CALWORKS BENEFITS.

Objective A: Increase the number of Welfare-to-Work mandatory CalWORKs participants who are engaged in a Federal Welfare-To-Work activity.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of CalWORKs customers engaged in a *Federal Welfare-To-Work activity*.	47%	41%	50%	50%	50%

Status

This performance goal was developed to measure the percentage of successful placements of our CalWORKs customers into Federal Welfare-To-Work activities. This goal will assist the department in achieving an overall increase in the number of participants that are actively engaged in welfare-to-work activities and help move our customers to their ultimate goal of self-sufficiency.

The 2008-09 decline to 41% can be attributed to a sharp increase in Welfare-to-Work caseload, and the local economic conditions that limited the number of work opportunities.

GOAL 3: MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY.

Objective A: Maintain the Food Stamp error rate below the federal tolerance level of 6% to avoid fiscal sanction.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of errors in calculating Food Stamp benefits.	3%	2%	3%	3%	3%

Status

TAD's goal in this area is to maintain the Food Stamp error rate below the federal tolerance level, which the department previously achieved. Ensuring accuracy of Food Stamp payments adds to the customer service satisfaction of this program for which TAD is responsible. Additionally, maintaining the Food Stamp error rate below the federal tolerance level reduces the risk of potential sanctions and penalties.

GOAL 4: INCREASE PERCENTAGE OF MEDI-CAL ELIGIBLES IN COUNTY INTEGRATED HEALTH PROJECT.

Objective A: To establish and increase the number of Medi-Cal beneficiaries (eligibles) from the referrals received in conjunction with the county's Integrated Health Project with ARMC, Behavioral Health and Public Health

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Percentage increase of Medi-Cal eligibles from the referrals received from the County Integrated Health Project.	N/A	N/A	5%	N/A	5 %

Status

TAD is partnering with the Integrated Health Services Collaborative (ARMC, Behavioral Health, and Public Health) to ensure a greater number of San Bernardino County residents have access to medical coverage. Planned use of Medi-Cal eligibility staff in conjunction with the designated health centers should increase the number of Medi-Cal eligibles. This project is still in the development stage. TAD staff are participating in the development of the project through various sub-committees. TAD also has a Medi-Cal eligibility worker currently out-stationed in the County's first model Integrated Health Clinic in Ontario, taking Medi-Cal applications.

Additionally, TAD has 10 out stationed Medi-Cal Eligibility staff in clinics/offices at the Department of Behavior Health and the Arrowhead Regional Medical Center.

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 Steve Couchot, Assistant to TAD Director, at (909) 388-0230.

DeAnna Avey-Motikeit
Director

Mission Statement
Children and Family Services protects endangered children, preserve and strengthen their families, and develop alternative family settings. Services as mandated by law and regulation will be provided in the least intrusive manner with a family centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies and members of the community.

Partners in Hope
CHILDREN AND FAMILY SERVICES

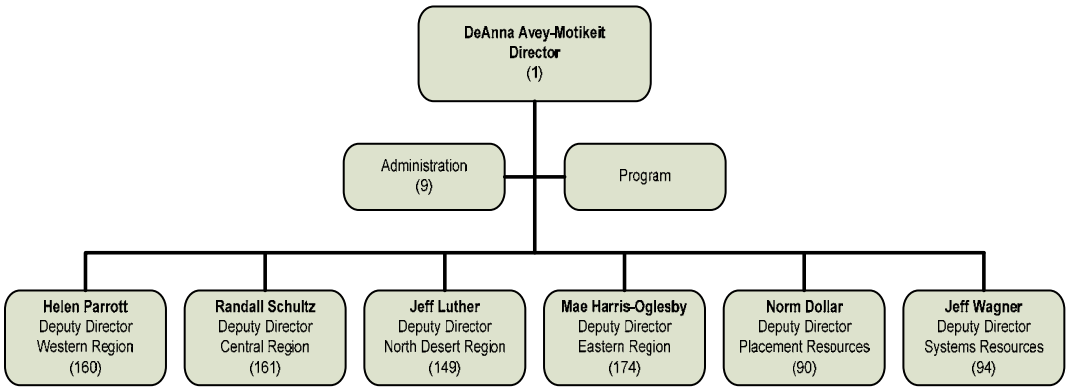
GOALS

REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR

INCREASE THE NUMBER OF FOSTER YOUTH GRADUATING FROM HIGH SCHOOL OR EQUIVALENCY

CHILDREN AND FAMILY SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

Children and Family Services (CFS) provides family-centered programs and services to ensure safe, permanent, nurturing families for San Bernardino County's children, while strengthening and attempting to preserve the family unit. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other CFS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program (ILP): assists youth in successfully transitioning out of the foster care system.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
Children and Family Services	95,950,899	84,548,102	11,402,797	838

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE NUMBER OF CHILDREN WHO ENTER FOSTER CARE EACH YEAR.

Objective A. Continue implementation of Family-to-Family (F2F) and other practices that reduce the number of children who must enter foster care.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Annual percentage reduction in the number of children entering foster care.	6%	20%	8%	6%	7%

Status

The department's child welfare services practice has evolved over the past few years. Previously, a "traditional" approach included removal of a significant number of children with substantiated abuse and severe neglect issues and placement in the foster care system. Practice has evolved to a "best practices" service delivery approach that values a family centered, strength-based and community-based approach to protecting children and strengthening families. This approach also encourages the reduction of the number and rate of children placed away from their birth families. It seeks to keep children in close proximity to their birth family, school, friends, community activities, and church if placement is required. Team Decision Making (TDM) is one of the F2F processes that encourage a reduction in the placement of children out of their home. It brings together family members, the community, and the social worker to look at alternatives to out of home placement and ensure a network of support for children and the people who support them. This shift in philosophy continues to show tangible results. For example, the number of children who enter foster care continues to decrease, reflecting the department's efforts to encourage alternative plans to protect children other than through placement in a foster home. This declining rate of out of home placement is anticipated to continue as the tenets of the new initiatives such as F2F become more in-grained in the department's culture and practices.

Top Row: Youth participate at "Independent City" (ILP Program)
Bottom Row: Sportsfaire participants

2008-09 ACCOMPLISHMENTS

- *Received and assessed 48,541 child abuse referrals, based on children involved*
- *Completed 941 Team Decision Making (TDM) meetings during the year, 14% increase from previous year*
- *Provided Wraparound services to 449 children countywide to decrease group home placements*
- *Served 84 youth in the transitional housing placement program (THPP)*
- *Served 50 youth in the transitional housing placement-plus program, THP+*
- *Organized and hosted 249 foster and kinship youth at the 3rd Annual CFS Sports fair*
- *Finalized 485 adoptions*

HUMAN SERVICES

There are a number of factors which are out of the department's control that affect the removal rate. Two of the most critical are the number and severity of referrals received and, the availability of family and community resources enabling children to remain safely in their home as an alternative to out of home care placement. Additionally the current economic climate can affect the quantity of referrals coming in the "front door". Predicting the rate of removals is difficult given these and other factors. Using just the number of children removed from their home during first 4 months this fiscal year suggests a very modest 0.5% reduction for 2009-10, rather than the target reduction of 8% indicated in the current Business Plan. However, referrals, and thus removals, are seasonal, i.e., a significant number of referrals are received with the resumption in September of the traditional school year and following the holidays, and, fewer during the summer. Given this history, experience suggests this modest reduction should be modified. Believing the reduction in removals of 20% in 2008-09 from the prior year to be an anomaly, a reduction of 6% is estimated for 2009-10 and a target reduction of 7% for 2010-11. The important point to remember is that the number of children removed from their home in the past few years has declined overall, due in large part to the change by the department to a "best practices" service delivery approach. While the reduction percentage may fluctuate from year to year and is difficult to predict, the unmistakable overall result is that more children are remaining safely in their home instead of being removed from their family and placed elsewhere.

GOAL 2: INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING PROGRAM THAT EARN A HIGH SCHOOL DIPLOMA OR G.E.D.

Objective A: Continue identifying and tracking the performance of child welfare dependents on the High School Equivalency (Exit) exam.

Objective B: Secure/implement customized tutoring programs designed to address needs of exiting youth.

Objective C: Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase in foster youth graduating with a high school diploma or G.E.D.	18%	10%	6%	19%	20%

Status

Statistics indicate a larger percentage of foster youth do not complete high school when compared to the general population. Of these exiting the foster care system, a significant percentage are below grade level in reading, writing and math and have a history of repeating a grade in middle or high school. Obviously, concern also exists as to how foster youth will perform on a structured high school exit exam. Therefore, the department continues to focus on steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and improving the likelihood of further successful endeavors. Illustrative of this continuing focus, the department chose "engaging transitional age youth" as its focus topic for the Peer Quality Case Review completed last year. This review captured promising practices which will enhance a youth's success in the transition to adulthood.

There is additional concrete evidence of CFS' commitment to improving outcomes for youth who exit the Child Welfare Services System. Educational liaisons are responsible for assisting foster youth in successfully navigating their educational experience by working with both the student and the student's teachers to achieve improved academic performance. Also, six former foster youth were hired as PSEs during 2007-08 to enhance the ILP program and encourage foster youth and caregiver participation. These temporary positions have since become regular positions, reflecting a continuing departmental commitment to permanency for youth. These and other efforts such as 'Independent City" and "College is 4U" contribute to the percentage increase in youth who exited the system with a high school diploma or it's equivalency. Similar increases in this percentage are anticipated in the future as these and other resources are mobilized on behalf of youth. However, there are some potential factors that could negatively affect these continued increases. Foremost is the potential loss of state funding which could affect the continued existence of the Educational Liaison and Peer and Family Assistant positions. Additionally, the current economic climate could result in the department taking older children/youth into protective care; their educational status and achievements when they exit the system will impact this goal, potentially either positively or negatively.

Please be aware that due to the relatively small number of youth involved in this goal, the percentages are disproportionately affected, i.e., the relatively small number of youth in this population significantly affects percentage difference of youth who exit with their diploma/equivalency.

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 DeAnna Avey-Motikeit, Director, at (909) 388-0242.

Ron Griffin
Director

Mission Statement

The Preschool Services Department is committed to improving the well-being of our children; preserving and empowering their families; and strengthening the neighborhoods and communities in which they grow.

GOALS

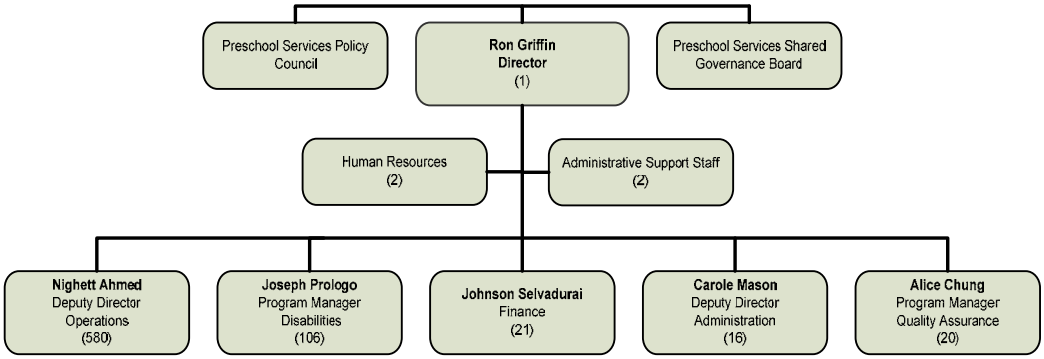
ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN

INCREASE PARENT AND COMMUNITY SATISFACTION RATE

IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT

PRESCHOOL SERVICES

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 39 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no local cost.

PSD serves about 5,000 low income and disadvantaged families and children from birth to 5 years of age and pregnant women. PSD's priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. In addition, our programs offer comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child's capacity to participate successfully in school.

In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following groups:

- Administration – Provides oversight for Human Resources and Organizational Development, Training & Technical Assistance and Parent Involvement.
- Finance – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts and grant writing.
- Operations – Provides oversight and are responsible for the overall operations of the Head Start sites and ensure that each child is provided with comprehensive child development services.
- Support Services – Provides oversight for the Health, Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA), Nutrition, Mental Health, Home-Base, Family and Community Partnership and Disability Services. In addition, Support Services is also responsible for providing family and related children's support services.
- Special Projects – This unit is responsible for Technology, Communication, Planning, Community Assessment, Shared Governance, Research and the Program Information Report.
- Quality Assurance – Provides ongoing Monitoring, Licensing/Transportation, Maintenance and Facilities issues for all sites and delegate agencies.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Fund				
Preschool Services	44,082,567	43,531,924	550,643	748

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE-REVISED PROGRAM (DRDP-R), WHICH WILL IMPROVE THE QUALITY OF LIFE FOR COUNTY CHILDREN AND THEIR FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: Children will be assessed three times per year in accordance to federal and state regulations.

Objective B: Teachers will share child assessment information with parents and use this input to prepare home and classroom activities responsive to children's individual needs.

Objective C: Management will analyze child outcomes information to develop staff training and plans to ensure our children are successful.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of children showing positive outcomes on the Desired Results Developmental Profile-Revised (DRDP-R).	99%	100%	99%	100%	99%

Status

PSD will continue to use the Desired Results Developmental Profile-Revised (DRDP-R) for measuring child outcomes to comply with the State Department of Education and to meet federal mandates for measuring child outcomes. The results are expected to differ from year to year due to different groups of children that are tested each year and the different levels of development. One of the highest priorities of the department is ensuring that children are ready for school. Studies show that children who have attended a quality preschool are less likely to be placed in special education or be held back a grade. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue on to higher education.

In order to determine our success regarding school readiness, the department measures the areas where children excel and where the department's approach can be modified to increase their chances of success in areas needing improvement. Additionally, both federal and state funding sources require tracking and analysis outcomes to justify continued funding.

Children's assessment using the DRDP-R was completed as follows: First phase in October 2008, second phase in February 2009, third and final phase in May 2009. Using the initial assessment as a base, management analyzed the three assessments and the results were used to determine training needs for teaching staff. In 2009, teaching staff cluster trainings were presented in the areas that showed the least improvement by the children tested. The following topics were covered: Phonological Awareness, Measurement, Concept of Print, Patterning and Conflict Negotiation. Teaching staff received training in the areas identified including ways to incorporate related activities into the weekly lesson plans.

2008-09 ACCOMPLISHMENTS

- *Received an increase in State Preschool grant funding which allowed PSD to serve an additional 140 families in the cities of Adelanto, Apple Valley, Barstow, Hesperia, Ontario, San Bernardino, Victorville and Redlands*
- *Partnered with the Department of Behavioral Health to provide Prevention and Early Intervention Mental Health services to 45 children and social-emotional trainings to 409 PSD teaching staff*
- *Partnered on the "Power of Preschool" Initiative spearheaded by the Mayor of the City of San Bernardino*
- *In partnership with First Five Dental, provided dental screenings to 4,618 children and follow up dental treatment to 772 children*
- *In partnership with Hawaiian Elks, provided vision screenings to 3,500 children*

GOAL 2: INCREASE PARENT AND COMMUNITY SATISFACTION RATE TO ENHANCE THE WELL-BEING OF COUNTY FAMILIES INVOLVED IN THIS PROGRAM.

Objective A: The state Desired Results Parent Survey will be distributed to all families and results analyzed annually to determine parent satisfaction with identified areas of the program.

Objective B: The survey information will also be analyzed to assist PSD to respond to the needs of parents.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of responding parents satisfied with the overall quality of the program.	92%	99%	94%	97%	97%
2B. Increase the percentage of parents who responded positively that the program has made it easier to meet job and/or training needs.	N/A	(2)%*	7%	7%	11%

*The negative 2% in this 2008-09 Actual Performance Measure is due to less job opportunities resulting in parents not fully able to benefit from the preschool program to seek employment or job training.

Status

Each year, PSD must recruit and retain over 4,500 families to maintain its funding. For this reason, maintaining customer satisfaction is crucial to continuing these vital services to children and families in the County of San Bernardino.

PSD programs are based on family choice. Therefore, disadvantaged families have a choice in whether or not to enroll their children in our preschool program or choose another program that does not offer the comprehensive family support services PSD offers. However, we believe our program is advantageous to both our families and the community based on research that indicates children who attend quality preschool programs are less likely to drop out of school, become welfare recipients or become involved in criminal activities.

The state's Desired Results Parent Survey is mandated annually by the California Department of Education and is an effective tool in measuring whether parents' needs and expectations are being met in the areas of school readiness and family support services. The Desired Results Parent Survey was distributed to all parents in the program in January 2009. The results for 2,171 surveys received were tabulated and analyzed in February 2009. Based on these results, 99% of the responding parents were satisfied with the overall quality of the program, 98% of the responding parents felt that their children were safe and content in the program and 95% of the responding parents felt that they were well informed of their children's development.

GOAL 3: IMPROVE STAFF QUALIFICATIONS AND DEVELOPMENT TO MEET THE HEAD START ACT REQUIREMENTS.

Objective A: Attract and retain qualified teaching staff.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Reduce the percentage of teaching staff turnover in order to maintain program quality and compliance.	N/A	6%	5%	7%	7%
3B. Percentage of teachers that have a Baccalaureate Degree.	N/A	2%	6%	20%	25%

Status

This goal and objective are related to the Head Start Act that, effective September 30, 2013, requires fifty-percent of teachers to posses a Baccalaureate (BA/BS) Degree in Early Childhood Education or a related field. In 2008-09, PSD had 216 teachers of which 14% possessed a Baccalaureate Degree. PSD's plan is to retain teaching staff by providing incentives such as reimbursement for tuition, related fees and books. PSD has also implemented a differential compensation for teachers that have obtained their Baccalaureate Degree in Early Childhood Education or a related field. A supplemental training grant was received in 2008-09 to assist in funding these incentive and enable current teaching staff to obtain Associates of Arts (AA) or Baccalaureate (BA/BS) Degrees. The department will allocate funding in future budgets as well as actively seek grants to offset these incentive costs.

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 Ron Griffin, Director, at (909) 383-2006.

Bill Moseley
Director

Mission Statement

The Department of Veterans Affairs honors the commitment and sacrifice of our veterans, military and their families, and to promote awareness of their contributions and unique challenges, and identifies and obtains benefits and services through advocacy, outreach and education, thereby contributing to the quality of life and well being of our communities.

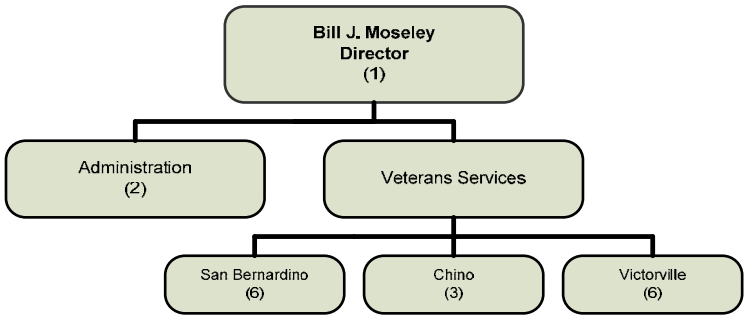
GOALS

EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE

PROMOTE STAFF TRAINING AND DEVELOPMENT

VETERANS AFFAIRS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. The Department of Veterans Affairs provides claims assistance, information and referral, advocacy, and outreach to county residents. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following areas:

Claims Assistance
Provide benefits counseling, claim preparation, and development of material evidence. Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.

Information and Referral
Make referrals to other county departments, area homeless providers, emergency service providers, and state and federal agencies.

Advocacy
Provide individual advocacy, advocacy at the policy and legislative levels, and provide state and federal elected officials with technical assistance regarding veterans' legislation.

Outreach
Conduct outreach to retirement homes, mortuaries, schools, military separation programs, and service organizations such as the American Legion, Disabled American Veterans, Veterans of Foreign Wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Veterans Affairs	1,628,933	402,500	1,226,433	18

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE THAT WILL PROMOTE THE HEALTH, WELL BEING, AND QUALITY OF LIFE TO ALL COUNTY VETERANS.

Objective A: Review customer service policy to ensure full commitment to our customers, which will require participation and support of all Veterans Affairs employees.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of customer service surveys in which clients score their over-all satisfaction as "Outstanding" (an A grade).	89%	87%	90%	87%	60%

Status

The department selected this objective recognizing that customer perception of our service is critical and also in an effort to stress the importance of customer service to our staff and other stakeholders alike. Customer feedback validates that the department consistently provides services of the highest caliber. The comments received from the department's customer satisfaction surveys continue to be extremely positive despite staffing issues. However, reduction in local cost funding necessitates reduction of staffing that will affect customer satisfaction and result in a lower percentage target in 2010-11.

GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT TO MAINTAIN UNITED STATES DEPARTMENT OF VETERANS AFFAIRS (USDVA) ACCREDITATION.

Objective A: Collaborate with other Southern California counties to conduct regional quarterly staff training

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of technical staff that will attend quarterly regional training.	89%	90%	100%	90%	100%

Status

A key element to providing excellent customer service is the technical proficiency of staff. San Bernardino and six other counties formed the Southern County Veterans Service Officers (CVSO) training consortium and currently meet quarterly at a central location to share in training and the exchange of ideas and information. This past year the CVSO training consortium had a number of trainers representing federal, state, and community based organizations, e.g., Consumer Affairs, VA Pension Maintenance Center, VA Insurance Center, and VA Regional Offices in San Diego and Los Angeles. It is also strongly believed that additional training contributes to our overall customer satisfaction ratings and ensures that our customers receive the technically accurate service they deserve.

2008-09 ACCOMPLISHMENTS

- *Provided services to 18,245 county residents representing a 5.8 percent increase in clients served*
- *Produced $19.62 million in new federal benefits – outperforming the three largest counties in California combined*
- *Recognized by the California State Legislature as the California county most supportive of its military members and their families as a result of our Troop Support Project*

Veterans Diploma Project

Commemorative Medal to Veteran

Donated Toys

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore local cost funding to 2009-10 level (Policy Item).	4	244,270	-	244,720

Veterans Affairs is requesting restoration of the local cost reduction of $244,720 in order to avoid deletion of four employees that are directly related to the service of clients. Reduction of this budgeted staffing will result in the closure of offices at the military bases of Fort Irwin and 29 Palms that would seriously affect the established partnerships with these two branch offices as well as the further loss/reduction of services to the communities of Yucca Valley, Loma Linda, and Chino. This reduction in staffing would vastly increase caseloads on the remaining staff which are already at an all-time high. Longer drives and wait times, as well as less intensive case management services will negatively effect overall customer service satisfaction. Revenues would also be negatively affected due to the loss of productivity that would be caused by larger caseloads and the loss of support staff. Furthermore, at least one revenue source (VSOF) is based on county expenditures and revenue would be reduced proportionally to this expenditure reduction. Restoration of local cost funding of $244,720 will allow the department to continue to provide services at current levels that will result in positive customer service satisfaction, avoid any office closures, and preserve current state funding.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of customer service surveys in which clients score their over-all satisfaction as “Outstanding” (an A grade).	89%	87%	90%	87%	90%

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 Bill Moseley, Director, at (909) 387-5525.

2009 Graduating Class-Diploma Project

Donated Gifts at Human Services Warehouse

Full Truck of Donated Gifts

Mike Ramos
District Attorney

Mission Statement
The San Bernardino County District Attorney's Office represents the interests of the people in the criminal justice system, as mandated by California State Law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and ensuring that justice is done while always maintaining the highest ethical standards.

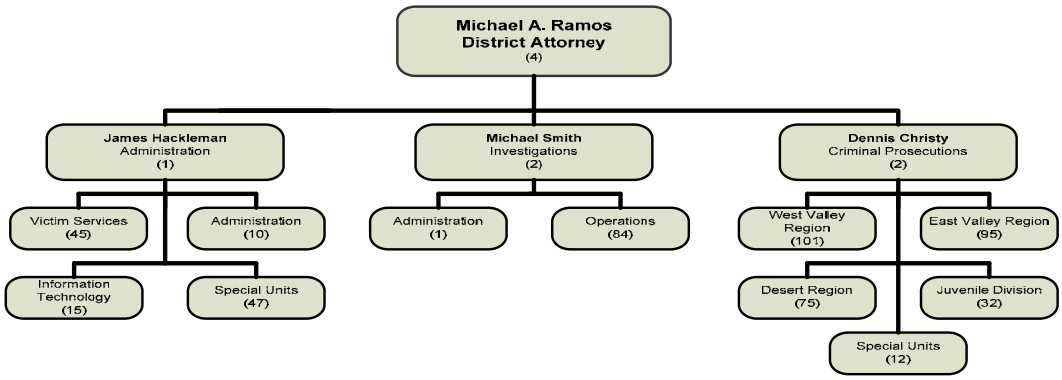
GOALS

PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT

ASSIST VICTIMS AND FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM IN SUPPORT OF A SUCCESSFUL PROSECUTION

DISTRICT ATTORNEY

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the county of San Bernardino, including all city jurisdictions, pursuant to Government code 26500. Additionally the District Attorney's Office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the county; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek indictments from the body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes; District Attorney Investigators work to prepare cases for trial and initiate special criminal investigations. The office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution. Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The office seeks restitution for victims and provides emotional and financial support for victims and their families.

Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this county informed through regular interaction with the media and the public.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Criminal Prosecution	68,091,652	36,258,507	31,833,145		526
Special Revenue Funds					
Real Estate Fraud Prosecution	1,891,531	900,000		991,531	-
Auto Insurance Fraud Prosecution	785,000	785,000		-	-
Workers' Compensation Insurance Fraud Prosecution	2,367,778	2,125,000		242,778	-
Specialized Prosecutions	2,173,508	855,000		1,318,508	-
Vehicle Fees - Auto Theft	854,800	807,000		47,800	-
State Asset Forfeitures	400,740	340,000		60,740	-
Federal Asset Forfeitures	151,815	62,000		89,815	-
Total Special Revenue Funds	8,625,172	5,874,000		2,751,172	-
Total - All Funds	76,716,824	42,132,507	31,833,145	2,751,172	526

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROMOTE PUBLIC SAFETY BY PUNISHING CRIMINAL CONDUCT.

Objective A: To continue to promptly, effectively, and ethically prosecute criminal offenses.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of state prison sentences to felony defendants charged.	N/A	41%	33%	33%	35%

Status

The District Attorney's Office continues to promote public safety by holding offenders accountable for their actions and seeking appropriate punishment for the offense. State prison sentences, where appropriate, bring justice to victims of crime and remove the most serious offenders from our communities. San Bernardino County's per capita prison commitment rate is the highest in the state.

The above performance measurement reflects the department's strong commitment of seeking appropriate sentencing and punishing criminal conduct. For 2009-10, the department estimates that it will reach its 33% target of state prison sentences to felony defendants charged. Although state revenue cutbacks, continued reductions in Proposition 172 sales tax receipts, and a proposed decrease to the department's local cost target are expected to reduce future staffing levels, the department desires to set an increase of 2% in 2010-11 as a target goal.

Investigators from the Public Integrity Unit

Deputy District Attorneys at County Courthouse

GOAL 2: ASSIST VICTIMS AND THEIR FAMILIES TO OVERCOME THE EFFECTS OF CRIME AND HELP THEM IN SUPPORT OF A SUCCESSFUL PROSECUTION.

Objective A: To minimize the impact of crime upon the lives of victims and assist them as they participate in the criminal justice system.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage increase of cases where victim services are provided.	27%	(5%)	5%	25%	5%

2008-09 ACCOMPLISHMENTS

- *Reviewed 92,184 cases submitted by law enforcement*
- *Development of CASE – San Bernardino County Coalition Against Sexual Exploitation against children*
- *Filed gang injunctions against Southside Rialto and Colton City Crips*
- *Conducted 5th Annual Camp Good Grief*
- *Established Special Victims Program Teen Retreat for Teen Victims of Violent Crimes*
- *Review of 100 cold cases, filed on 17 and 40 being investigated*
- *Asset forfeiture unit filed on over $6.3 million seized from drug traffickers and other criminals*
- *Specialized prosecutions secured over $500,000 in fines/penalties for environmental worker safety and consumer protection laws*
- *Prepared conspiracy case against 72 East Side Victoria criminal street gang members from Victorville for presentation to the Grand Jury*
- *Sent 7,663 defendants to state prison*

Status

The personal contact with a trained Victim Advocate is the best reassurance the department can provide for traumatized victims as they find their way through an often-confusing criminal justice system. Advocates provide emotional support and information regarding services and restitution to crime victims. It is the objective of the District Attorney's Office to provide that personal contact in as many cases as possible and to increase that level of contact in succeeding years in service to the victims of crime.

During 2007-08, the addition of two positions, new computer generated victim letters, and the implementation of new requirements for personal follow-up with victims of crime all resulted in a significant increase in victim services for that year. The decrease of 5% in services provided during 2008-09 was the result of a loss of five positions (two Victim Advocates, two Victim Services Clerks and one Victim Claims Technician) due to budgetary constraints. In 2009-10, the Victim Services Division has worked hard to fully implement the recent passage of Marsy's law (Crime Victims' Bill of Rights). Consequently, many more victims are being provided with victim service information than ever before, and it is expected that more victims will continue to contact the department for assistance.

The performance measure for 2010-11 demonstrates the department's expectation that the number of victims seeking assistance will continue to increase and the victim services staff will continue to provide services to as many victims as possible. These services include the continuance of Camp Good Grief. This program is a joint effort between the Department's Victim Services Division and Loma Linda University Children's Hospital. The 3-day grief camp is geared toward children ages 10-16 who have experienced a violent death in their family as a result of a crime. The camp is designed to help these children learn and understand how to cope with the grief over the violent death of their loved one.

Participants of the annual Camp Good Grief program at Camp Cedar Falls in the San Bernardino Mountains

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore general prosecution staffing: 14 Deputy District Attorneys, 3 District Attorney Investigators, and 8 Office Assistant III positions. (Policy Item)	25	3,132,222	-	3,132,222
Restoration of the following 25 positions that are currently anticipated to be defunded in 2010-11 based on continuing reductions in Prop. 172 revenues and a proposed decrease to the department's local cost target: **Central Office** - 4 Deputy District Attorneys, 1 Investigator, 3 Office Assistants **Rancho Cucamonga Office** – 3 Deputy District Attorneys, 1 Investigator, 2 Office Assistants **Victorville Office** – 2 Deputy District Attorneys, 1 Investigator, 1 Office Assistant **Fontana Office** – 2 Deputy District Attorneys, 1 Office Assistant **Barstow Office** – 1 Deputy District Attorney, 1 Office Assistant **Morongo Office** – 1 Deputy District Attorney **Chino Office** – 1 Deputy District Attorney				
2. Restore staffing for state-mandated programs. (Policy Item)	6	803,000	-	803,000
Restoration of 4 Deputy District Attorneys, 1 Investigative Technician II and 1 Secretary I for various programs mandated by the State of California. These positions are currently anticipated to be defunded in 2010-11 resulting from the state's continued suspension of SB 90 reimbursements.				
3. Renovation and refurbishment of the jury assembly room at the Fontana Courthouse. (CIP)		325,000	-	325,000
Renovating and refurbishing the Fontana Court jury assembly room will provide enough space to allow the Department to transfer a staff of eight, who are currently housed in a temporary modular unit located in the facility's parking lot, into the main courthouse building.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Number of additional cases filed if positions are restored.					5,460
P2. Number of additional cases filed if positions are restored.					1,560
P3. Percentage completion of renovation/refurbishment of Fontana jury assembly room.					100%

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 Jim Hackleman, Assistant District Attorney, at (909) 382-3662.

LAW AND JUSTICE GROUP ADMINISTRATION

Michelle Scray
Chairperson

Mission Statement

The Law and Justice Group Executive Committee enhances the quality of life, provides for the safety of all citizens, and promotes the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

GOALS

REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM

PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING

ORGANIZATIONAL CHART

The Law and Justice Group consists of the following departments: Sheriff-Coroner, District Attorney, Public Defender, Probation and Superior Court. An Administrative Analyst is assigned to the group to assist those departments.

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group Executive Committee relies upon the collaboration of its member agencies: Sheriff-Coroner, District Attorney, Public Defender, Probation and Superior Court. These agencies focus resources toward the common goal of providing a fair, just and efficient judicial process. The Executive Committee was formed in 1984, in recognition that the departments are integral components of the county criminal justice system. The Law and Justice Group fosters communication between the departments and together they develop solutions to operational problems of mutual interest.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Law and Justice Group Admin	235,029	78,503	156,526		1
Total General Fund	235,029	78,503	156,526		1
Special Revenue Funds					
2006 COPS Technology Grant	254,240	254,240		-	-
2006 Justice Assistance Grant	15,733	-		15,733	-
2007 Justice Assistance Grant	88,418	200		88,218	-
2008 Justice Assistance Grant	7,206	-		7,206	-
Southwest Border Prosecution Initiative	7,957,884	630,000		7,327,884	-
Total Special Revenue Funds	8,323,481	884,440		7,439,041	-
Total - All Funds	8,558,510	962,943	156,526	7,439,041	1

Sheriff's Department personnel apprehend suspected criminal

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE THE LENGTH OF TIME REQUIRED TO MOVE CASES THROUGH THE CRIMINAL JUSTICE SYSTEM.

Objective A: Increase the number of criminal cases that are electronically filed.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of cases filed electronically.	6%	25%	15%	50%	60%

Status

The Law and Justice Group's e-Filing custom software program involves the electronic transmittal of court data between the Superior Court and District Attorney case management systems. During 2008-09, this project was expanded beyond the initial pilot phase to include the filing of felony and misdemeanor cases countywide. This has resulted in the estimated percentage of cases filed electronically for 2009-10 now being significantly greater than the original target amount.

To further the development of the integrated electronic criminal case filing system, the Sheriff's Department, District Attorney and Superior Court began a collaborative imaging project known as Storage Technology Optical Records Management (STORM). The STORM project is designed to improve business practices and electronic information sharing between the agencies and external law enforcement agencies. The county's Information Services Department is the project manager for development of STORM. The project is divided into two phases: Phase I is the transmittal of data and images between the Sheriff and District Attorney and Phase II is expansion of the exchange of information to the other law and justice participating agencies. The development of Phase I has been completed, with the pilot phase scheduled to begin in January 2010. Design and development of Phase II is also scheduled to begin in January 2010.

GOAL 2: PARTICIPATE WITH LAW AND JUSTICE AGENCIES TO FACILITATE ADDITIONAL GRANT FUNDING.

Objective A: Identify new grant opportunities.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of Administrative Analyst time utilized for grant funding purposes.	N/A	N/A	New	75%	75%

Status

In 2008-09, the Board of Supervisors (Board) accepted the 2008 Justice Assistance Grant ($121,509), the 2008 Correction Standards Authority Juvenile Accountability Block Grant ($73,669), and the 2008 Bulletproof Vest Partnership Grant ($25,750) resulting in new revenue of $220,928. For 2009-10, the Board has accepted the 2009 American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant ($4,677,019), the 2009 Justice Assistance Grant ($1,103,496), the 2009 Bulletproof Vest Partnership Grant ($35,755), and the 2009 Corrections Standards Authority Juvenile Accountability Block Grant ($93,962) resulting in new revenue of $5,910,232 with six (6) months remaining in the fiscal year. The department will continue its efforts to find new grant opportunities at both the federal and state level to augment funding for the various law and justice agencies.

If there are questions about this business plan, please contact Michelle Scray, Chairperson, at (909) 387-5684.

2008-09 ACCOMPLISHMENTS

- *Provided funding for the purchase of equipment for the law and justice agencies*
- *Provided funding for expansion of office space for the Sheriff's Department at the County facility in Joshua Tree*
- *Secured 2008 Justice Assistance Grant (JAG) funding on behalf of the County and the City of San Bernardino for criminal justice programs*
- *Secured funding for Juvenile Traffic Court Hearing Officer and Legal Processing Assistant through the Juvenile Accountability Block Grant program*
- *Submitted grant application on behalf of the County and its 24 cities under the American Recovery and Reinvestment Act for the 2009 Edward Byrne Memorial JAG program*

Michelle Scray
Chief Probation Officer

Mission Statement

The Probation Department protects the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

TO PROTECT THE COMMUNITY...

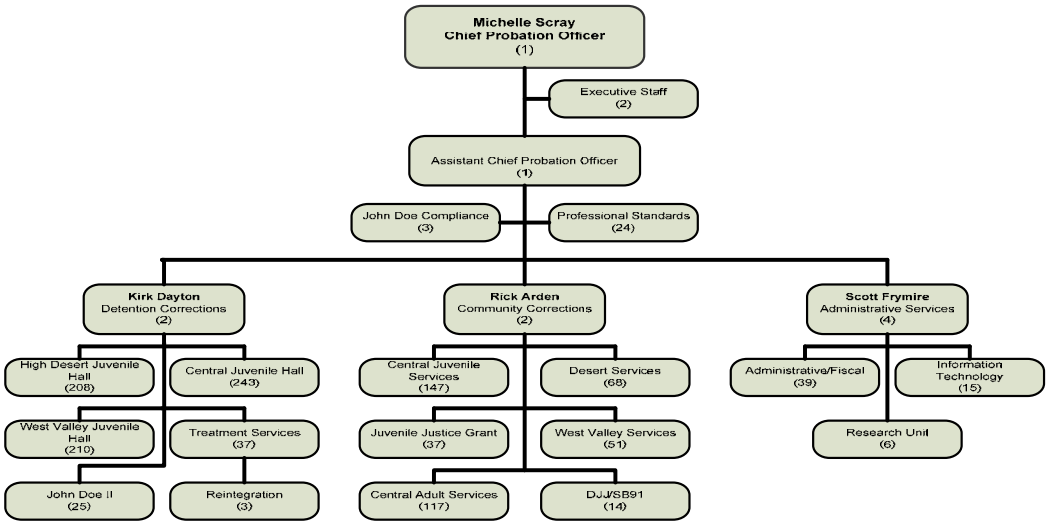
GOALS

ENSURE PUBLIC SAFETY

ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS

PROBATION

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Probation Department's mission is to protect the community. The Department is dedicated to providing the highest level of service to the community, the courts, and to probationers. This is accomplished through prevention, intervention and suppression efforts. Services include: adult and juvenile supervision, assessments, court sentencing reports, delinquency prevention, providing a secure environment for legally detained youth in three regional assessment and detention centers, and the Gateway West and Gateway at Regional Youth Educational Facility (RYEF) residential treatment facilities.

The Department is organized into three bureaus; Administrative Services (ASB), Community Corrections (CCB), and Detention Corrections (DCB). ASB is responsible for overall management of the department, ensuring safe field and institutional services, assuring smooth county operations, providing leadership with integrity, and satisfaction of customers and staff.

CCB provides adult and juvenile case management supervision, court sentencing reports, delinquency prevention, and assessment services. DCB operates the county's juvenile detention and assessment centers and residential treatment facilities, protecting the community by providing a safe and secure environment for legally detained youth and providing treatment beyond detention through the Gateway centers. These facilities provide assessment, education, and basic medical and similar needs to the minors. Evidence-Based as well as best practices guide the department's treatment and supervision practices.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Admin, Corrections and Detention	115,552,672	48,038,596	67,514,076		1,222
Court-Ordered Placements	2,528,834	-	2,528,834		-
Juvenile Justice Grant Program	-	-	-		37
Total General Fund	118,081,506	48,038,596	70,042,910		1,259
Special Revenue Funds					
Juvenile Justice Grant Program Special Revenue Fund	6,561,401	5,586,338		975,063	-
Asset Forfeiture 15%	14,887	353		14,534	-
State Seized Assets	59,070	1,467		57,603	-
Total Special Revenue Funds	6,635,358	5,588,158		1,047,200	-
Total - All Funds	124,716,864	53,626,754	70,042,910	1,047,200	1,259

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: ENSURE PUBLIC SAFETY.

Objective A: Supervise adult probationers at an appropriate level in order to reduce recidivism.

Objective B: Supervise juvenile probationers at an appropriate level in order to reduce recidivism.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of adult probationers recidivating. (27,259 total adult probationers in 2008-09)	3.8%	3.0%	3.6%	2.9%	3.5%
1B. Percentage of juvenile probationers recidivating. (8,263 total juvenile probationers in 2008-09)	10%	9.0%	9.4%	8.8%	8.8%

Status

The primary goal of San Bernardino County Probation is to protect the community by preventing probationers from committing new criminal acts in the community. The department uses various methods of assessment, treatment and supervision to accomplish this goal, including, but not limited to the following:

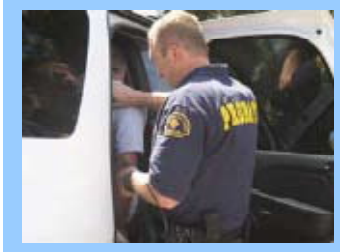
- Enforce compliance of probation terms through intensive supervision efforts
- Treatment for addictions
- Cognitive behavioral restructuring classes for those with criminogenic thinking patterns
- Use of proven and validated assessments
- Enhanced supervision of high risk offenders through specialized caseloads (Gang, Sex Offender and Domestic Violence), and
- Caseloads designed for offenders with specific treatment considerations, i.e. mental health, drug addiction.

Reducing recidivism by probationers is the best indicator of overall success; and the actual 2008-09 recidivism rates (for both adult and juvenile populations), which were lower than the target 2008-09 recidivism rates, is indicative of the department's successful intervention efforts. Recidivism is defined separately for the adult and juvenile populations. The definition of recidivism for adults on probation is a new felony conviction in San Bernardino County, whereas, the definition of recidivism for juveniles on probation is a sustained subsequent petition for either a felony or misdemeanor offense. Juvenile recidivism tends to be higher because the count includes both felony and misdemeanor re-offenses. For purposes of collecting this information for the adult population, the Probation Department reports on convictions in San Bernardino County, and continues to seek expanding the collection of this information outside of county limits.

In addition to recent and proposed county general fund budget cuts, the department is experiencing significant revenue reductions, primarily from state funding sources. These funding sources include Prop 172, VLF, and Prop 36. The department experienced a number of state revenue reductions in 2009-10, which have been temporarily mitigated with salaries and benefits savings from vacant funded positions, and these revenue reductions are anticipated to deepen in 2010-11; which will result in additional staff cuts unless funding is restored. It is anticipated that Objective A, of Goal 1 will be negatively impacted in the next fiscal year as Adult Supervision officers will be reduced. Juvenile Supervision services are partially reimbursed through Federal sources, and juvenile detention staffing patterns are driven by state mandates, leaving Adult Supervision as the remaining solution for departmental cuts. It should also be noted that Measurement 1B may be negatively impacted due to reductions in state funding for AB-1913, which funds direct juvenile services. The impact of these cuts cannot be fully determined until true cuts are realized.

2008-09 ACCOMPLISHMENTS

- *Expanded Gender Specific programming such as the Gender Responsive Adolescent Caseload Enrichment (GRACE) program that provides services to female minors with a history of abuse, trauma, substance abuse, or runaway behaviors*
- *Improved statistical and management reports to maximize resource deployment*
- *Gateway West opened at the WVJDAC as a secured residential facility for the life skills program*
- *Started the B.A.R.K. program (Building Attachments and Rehabilitating Kids) at the HDJDAC which teaches minors responsibility through caring for animals*



GOAL 2: ENSURE TREATMENT AND SUPERVISION LEVELS ARE BASED ON CRIMINOGENIC RISK FACTORS.

Objective A: Assess new adult probationers to determine expected risk of recidivating.

Objective B: Assess new juvenile probationers to determine expected risk of recidivating.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of new adult probationers assessed with risk instrument within 60 days.	78.2%	76.0%	81%	80.7%	75%
2B. Percentage of new juvenile probationers assessed with risk instrument within 60 days.	91.9%	96.0%	96%	94.6%	94.6%

Status

The department uses validated assessment tools to ensure that supervision levels are based at the proper levels, and to guide the use of treatment options based on evidence-based practices. The department uses three validated assessment tools, the Static 99 for sex offenders, the Spousal Assault Risk Assessment (SARA) for domestic violence offenders, and all remaining probationers are assessed using the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) assessment tool. COMPAS assesses criminogenic risk factors for individual offenders, in which the finding is then used to determine the proper supervision level and treatment program for each offender, resulting in resource optimization and more effectively addressing offender specific needs to reduce the likelihood of recidivism.

The department employs a number of strategies to reduce the likelihood of recidivism once the supervision level is determined. These include: cognitive restructuring and Functional Family Therapy classes for juveniles; family oriented supervision for first time juvenile offenders; specialized caseload units for probationers with specific treatment considerations, and for adult probationers assessed as “high-risk to re-offend” there are enhanced caseloads to provide more intensive supervision and specialized crime caseloads.

In addition to recent and proposed county general fund budget cuts, the department is experiencing significant revenue reductions, primarily from state funding sources. The department experienced a number of state cuts in fiscal year 2009-10, and these cuts are deepening in fiscal year 2010-11, which will result in significant staff cuts over the two year period.

It is anticipated that Objective A, of Goal 2 will be negatively impacted in the next fiscal year as Adult Supervision officers will be reduced. Juvenile Supervision services are partially reimbursed through federal sources, and juvenile detention staffing patterns are driven by state mandates, leaving Adult Supervision as the remaining solution for departmental cuts. It should also be noted that Measurement 2B may be negatively impacted due to reductions in state funding for AB-1913, which funds direct juvenile services. The impact of these cuts cannot be fully determined until true cuts are realized.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Reinstate Adult Supervision Probation Officers – to prevent layoffs (Policy Item)	26	2,782,000	-	2,782,000

The department has experienced significant state revenue cuts for 2009-10 and anticipates significant cuts for 2010-11. In 2009-10, the department deleted 20 vacant Probation Officer II positions. In 2010-11, the department is anticipating deleting 26 filled Probation Officer II positions, resulting in direct layoffs. The Adult Supervision Unit was most affected by these cuts because Juvenile Supervision is partially reimbursed by federal sources and detention operations required mandated staffing levels. As a result of these cuts, the intensity of adult probationer supervision is compromised. The department is committed to maintaining supervision of the most critical probationers through the Gang Unit, Sex Offender, Mental Health and Domestic Violence units, which leaves the department without sufficient resources to properly supervise other high risk, violent probationers and other offenders. The loss of these positions will likely result in delayed assessments affecting Goal 1, Objective A and a potential impact on community safety through increased recidivism affecting Goal 2, Objective A. Approval of this request will restore 26 filled Probation Officer II positions that are slated for deletion/layoff, and allow the Probation Department to appropriately manage supervision levels for all adult probationers.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of adult probationers' recidivating. This measurement simply shows an improvement of Goal 1, Measurement 1A. An anticipated improvement in Goal 2, Measurement 1A would likely result if these positions are restored.					2.7%

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Daily Rate at Central Valley Juvenile Detention and Assessment Center. The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to $11.06 from $14.86. The reduction is the result of lowered food costs associated with implementing rethermable meals, and eliminating the cost of medical care from the calculation to align with other counties throughout the state.	The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. There is no anticipated reduction in revenues because these collection accounts are based on "ability to pay". In the past year, based on the number of accounts deemed able to pay, an average amount of $10.34 is collected daily which is less than the proposed rate.
2 Daily Rate at High Desert Juvenile Detention and Assessment Center (JDAC). The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to $11.06 from $16.35. The reduction is the result of lowered food costs associated with implementing rethermable meals, and eliminating the cost of medical care from the calculation to align with other counties throughout the state.	The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. These collection accounts are based on "ability to pay", which minimizes the relative impact of the fee reduction. There is an anticipated reduction in revenues of $2,000 annually. A corresponding decrease in food costs will offset this adjustment.
3. Daily Rate at West Valley Juvenile Detention and Assessment Center (JDAC). The daily rate is developed based on the actual daily cost of providing a minor the basic amenities that would be provided at home, such as soap, toothbrush, laundry, cost of food, etc. This rate is being reduced to $10.01 from $19.27. The reduction is the result of lowered food costs associated with implementing rethermable meals (food was previously supplied by the West Valley Detention Center), and eliminating the cost of medical care from the calculation to align with other counties throughout the State. Because of the facility's close proximity to the Sheriff's Detention Center, certain services and supplies are acquired from the Sheriff at a lower cost in lieu of outsourcing; hence, a lower proposed daily rate ($10.01) with respect to comparable proposed rate adjustments for the Central Valley and High Desert Juvenile Detention facilities ($11.06) which rely more heavily upon outsourcing.	The reduction in the fee amount will not result in any loss of programming or services provided to a minor in detention. This cost is assessed and billed to parents, and the account is then managed by Central Collections. These collection accounts are based on "ability to pay", which diminishes the relative impact of the fee reduction. There is an anticipated reduction in revenues of $31,000. A corresponding decrease in food costs will offset this adjustment.

If there are questions about this business plan, please contact D. Scott Frymire, Deputy Chief of Administration, at (909) 387-5580.

PUBLIC DEFENDER

Doreen Boxer
Public Defender

Mission Statement

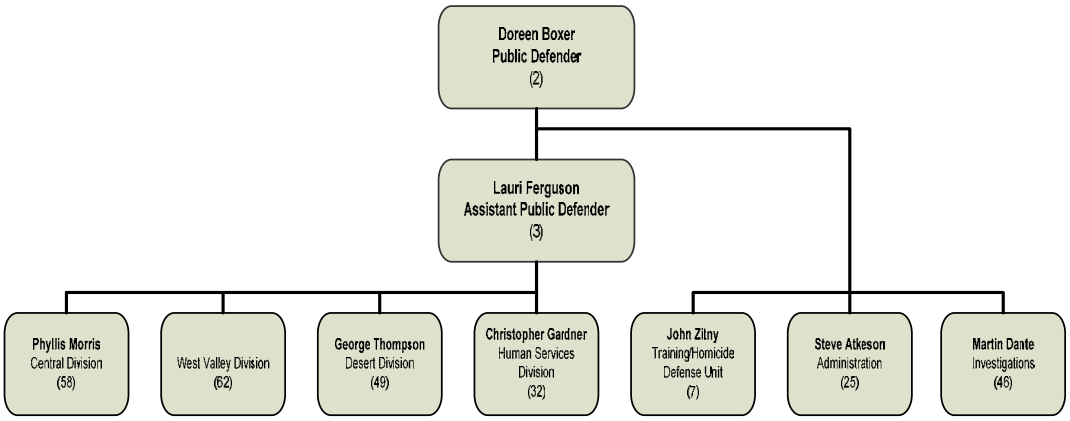
The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

GOALS

REDUCE BACKLOG OF OLD CASES

MAINTAIN THE CURRENT LEVEL OF CASES THAT GO TO TRIAL

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender's Office plays a key role in the administration of justice by providing constitutionally mandated legal services to indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. Services provided by the Public Defender include performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, investigating the underlying facts and circumstances of each case, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Public Defender	35,598,529	2,714,708	32,883,821	284

Deputy Public Defender presents closing arguments to jury

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: REDUCE BACKLOG OF OLD CASES.

Objective A: Increase early resolution of cases thus minimizing custody time (and attendant costs to the client and county).

Objective B: Focus on keeping active caseloads from rising despite increased filings by the District Attorney while maintaining a high caliber of representation.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of 'old cases' – defined as more than 180 days for felonies.	7.4%	7.1%	7.8%	5.9%	5.8%
1B. Percentage of 'old cases' – defined as more than 120 days in misdemeanors.	6.3%	6.8%	9.5%	5.3%	5.2%

Status

As indicated in the table above, the goal of reducing the backlog of old cases continues to be a high priority for the Public Defender's Office. Even with reductions in staffing, the department has managed to decrease the number of old cases by refining processes and through the committed efforts of a dedicated staff. The department will continue to strive for further reductions in 2010-11, but more modest declines are likely as additional staffing decreases are anticipated due to budgetary constraints.

GOAL 2: MAINTAIN THE CURRENT LEVEL OF CASES THAT GO TO TRIAL.

Objective A: Ensure a speedy and public trial as required by the Sixth and Fourteenth Amendments of the United States Constitution.

Objective B: Secure the best possible outcome for our clients via the Public Defender's steadfastness to demand trial whenever appropriate.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of felony cases that go to trial.	165	174	231	147	147
2B. Number of misdemeanor cases that go to trial.	135	137	162	96	96

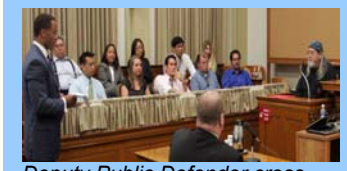
Status

The ability, willingness, and desire of the Public Defender to conduct trials are integral to the strategy of an effective defense. The more cases the Public Defender is able to take to trial, the more likely justice will be served.

The ability of the Public Defender's Office to take cases to trial has been adversely affected by the county's budget situation. Deputy Public Defender positions have been left vacant due to fiscal constraints, thus impacting the department's ability to meet the 2009-10 projections. Despite expected additional staffing reductions, the goal of the department is to maintain the existing level of trial cases for 2010-11.

2008-09 ACCOMPLISHMENTS

- *Reduced the percentage of old felony cases*
- *Increased the number of felony and misdemeanor cases that go to trial*



Deputy Public Defender cross examines witness at trial

- *Increased post-dispositional juvenile services*
- *Opened a new Annex office in San Bernardino*

Public Defender's Annex office on 'D' Street in San Bernardino

2010-11 REQUESTS FOR GENERAL FUND FINANCING

Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Restore ongoing funding for a Public Defender Investigator position. (Policy Item)	1	84,723	-	84,723
Public Defender Investigators provide constitutionally mandated investigative support for the Deputy Public Defenders. Restoring this position will help the department prevent unnecessary delays in case processing and facilitate constitutionally required effective assistance of counsel; thereby reducing the risk of wrongful convictions, costly appellate processes and retrials. In addition, the department's investigators are partners in the County's emergency operations plans and are highly trained professionals who can be counted on to assist in a civil capacity during emergency situations.				
2. Restore ongoing funding for Law Clerk positions. (Policy Item)	10	327,474	-	327,474
The Law Clerk program is critical to the department in that these positions provide a great deal of support for the Deputy Public Defenders. Law Clerks perform some of the less difficult attorney tasks, which allows the attorneys to focus on more complex issues, thus providing better customer service.				
3. Restore ongoing funding for Interviewer positions. (Policy Item)	4	194,919	-	194,919
The Interviewers presently interview clients at jail locations early in the process, thereby facilitating speedy resolution of cases. Without Interviewers, cases will take longer to resolve as initial interviews will be conducted by already over-burdened attorneys who will need to make additional trips to jails after court duties are concluded. Restoring these positions will allow the department to keep interviewing clients between appointment and first appearance.				
4. Restore ongoing funding for Investigative Technician II positions. (Policy Item)	3	185,139	-	185,139
Public Defender Investigator Technician II's assist the Investigators in providing constitutionally mandated investigative support for the Deputy Public Defenders. Restoring these positions will help the department prevent unnecessary delay in case processing and facilitate constitutionally required effective assistance of counsel; thereby reducing the risk of wrongful convictions, costly appellate processes and retrials.				
5. Restore ongoing funding for an Automated Systems Analyst I position. (Policy Item)	1	84,135	-	84,135
Restoring this position will ensure that the Public Defender's Office keeps up with the technological demands of its staff and the courts as the department implements a new Case Management System and prepares for the needs associated with a new courthouse.				
6. Restore ongoing funding for Supervising Office Assistant positions. (Policy Item)	2	110,752	-	110,752
Funding these positions will ensure that clerical staff is supervised by supervising clerical staff and attorneys can focus their attention on legal matters. Attrition in these positions has resulted in vacancies that leave Supervising and Chief Deputy Public Defenders responsible for clerical supervision. Filling these positions will help make the department more efficient.				
7. Provide funding for an Office Assistant III to offset a Secretary I position deleted due to a proposed decrease to the department's Local Cost Target. (Policy Item)	1	52,762	-	52,762
Funding this position will help ensure that support staff does not become over-burdened and will be able to provide the minimal level of support necessary to the department.				
8. Restore ongoing funding for a Paralegal position. (Policy Item)	1	77,975	-	77,975
Restoration of this position will provide resources for petitions of expungement and certificates of rehabilitation in the department's Central Division; telephone assistance for clients and the public when they call to inquire on legal issues; assistance to attorneys in obtaining documents on out-of-state bench warrants; and provide attorneys assistance with preparing and filing legal documents.				
9. Restore ongoing funding for Public Service Employee positions. (Policy Item)	19	236,878	-	236,878
Restoring these positions will allow the department to continue its Imaging Project. This is an on-going, long-term project that utilizes part-time help (mostly college students) to scan closed files so they are available electronically. This process allows almost immediate access to a closed file while significantly reducing the amount of physical storage space needed. It is estimated that a total of 20 million documents in closed files require scanning. The project commenced in 2008-09 and is expected to result in approximately 2 million or 10% of these documents being scanned by the end of 2009-10.				
10. Remodel space in Fontana previously occupied by Public Health. (CIP)		219,891	-	219,891
Completion of this project will allow the Public Defender to reduce lease costs by moving investigative staff from Rancho Cucamonga to vacant office space in Fontana. Cost savings may be realized in Fiscal Year 2010-11 if the current Rancho Cucamonga lease can be terminated early. If not, lease savings would begin in Fiscal Year 2012-13. Operational efficiency will be significantly enhanced immediately by co-locating investigative and attorney staff at the Fontana site.				

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1. Percentage of caseload investigated.					12%
P2. Number of cases that go to trial.					275
P3. Number of clients interviewed.					3,000
P4. Percentage of caseload investigated.					12%
P5. Percentage of new caseload management system implemented.					100%
P6. Percentage of clerical staff with direct clerical supervision.					100%
P7. Percentage decrease of workload for each of the existing Office Assistant III positions.					2%
P8. Number of cases with which the Paralegal assists an attorney.					750
P9. Percentage of Imaging Project completed.					20%
P10. Percentage of Fontana Remodel Project completed.					100%

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 Doreen Boxer, Public Defender, at (909) 382-7650.

Rod Hoops
Sheriff-Coroner

Mission Statement

The Sheriff-Coroner Department provides professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

GOALS

MAINTAIN RESPONSE CAPABILITIES TO DISASTERS/ EMERGENCIES

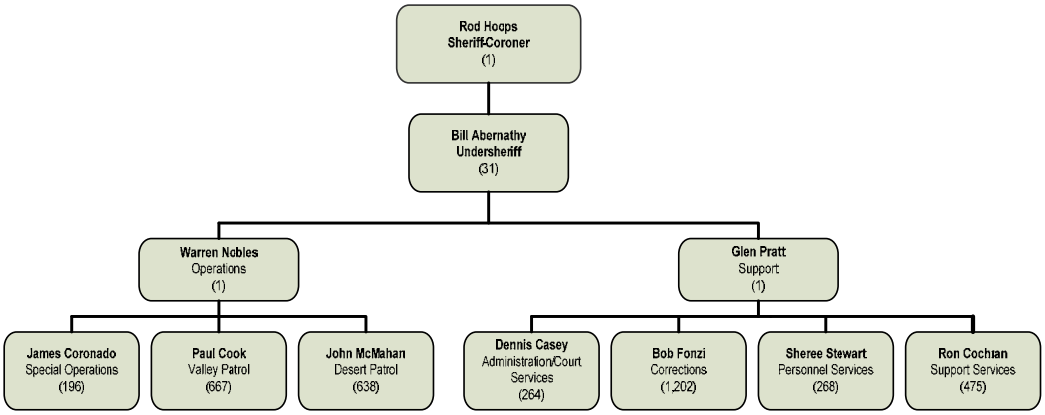
MAINTAIN MANDATED DETENTION/ CORRECTION SERVICES

MAINTAIN SERVICE CAPABILITY OF CORONER OPERATIONS

MAINTAIN FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES

SHERIFF-CORONER

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Sheriff-Coroner acts as the chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas as well as to 14 cities that contract for law enforcement protection. In addition, the Sheriff-Coroner acts as the Coroner of the county since operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 9 county stations and a centralized headquarters using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff-Coroner also provides civil processing, court security through a contract agreement, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Sheriff-Coroner	418,934,998	263,660,668	155,274,330		3,656
Total General Fund	418,934,998	263,660,668	155,274,330		3,656
Special Revenue Funds					
Contract Training	3,851,498	2,190,000		1,661,498	-
Public Gatherings	1,685,502	1,660,000		25,502	90
Aviation	1,178,940	500,000		678,940	-
IRNET Federal	1,311,273	245,000		1,066,273	-
IRNET State	215,597	100,000		115,597	-
Federal Seized Assets (DOJ)	3,768,436	790,000		2,978,436	-
Federal Seized Assets (Treasury)	52,264	16,400		35,864	-
State Seized Assets	3,421,534	1,025,000		2,396,534	-
Vehicle Theft Task Force	922,771	919,137		3,634	-
Search and Rescue	209,042	107,000		102,042	-
CAL-ID Program	4,551,625	4,191,987		359,638	-
COPSMORE Grant	246,818	-		246,818	-
Capital Project Fund	3,393,263	296,000		3,097,263	-
Court Services Auto	1,410,549	633,603		776,946	-
Court Services Tech	1,224,817	395,000		829,817	-
Local Detention Facility Revenue	2,503,314	2,465,000		38,314	-
Total Special Revenue Funds	29,947,243	15,534,127		14,413,116	90
Total - All Funds	448,882,241	279,194,795	155,274,330	14,413,116	3,746

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: MAINTAIN RESPONSE CAPABILITIES TO DISASTERS AND OTHER EMERGENCIES.

Objective A: Maintain communication capabilities for dispatch operations.

Objective B: Improve skills training and intelligence gathering.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Number of incoming calls per Dispatcher I: There are 47 Dispatcher I's assigned to the Valley and Desert dispatch centers.	24,344	23,710	24,876	23,455	23,455

Status

In 2005-06, the Board of Supervisors (Board) approved the funding of twelve Dispatcher I positions in the amount of $621,768. In 2007-08, the department added 8 Dispatchers II positions from contract cities increases, bringing the total number of dispatchers (I, II, & III) to 140.

In April 2009, the Sheriff-Coroner Department, through the Office of Emergency Services 1033 Excess Property Program submitted, a request for 5 UH-1H Helicopters from the Department of Defense when they become available. The department currently uses the UH-1H helicopters primarily for drug surveillance, rescue, and citizen evacuation during major catastrophes.

In June 2009, the Sheriff-Coroner Department received a grant award from the Urban Area Security Initiative (UASI) in the amount of $93,750. The program provides financial assistance to address the unique multi-discipline planning, operations, equipment, training and exercise needs of high-threat, high density Urban Areas, and to assist them in building and sustaining capabilities to prevent, protect against, respond to, and recover from threats or acts of terrorism. The funds will be used to purchase hand-held radios ($84,425) and arson/bomb supplies and equipment ($9,325).

The Sheriff-Coroner Department continues to play a leadership role in skills development for basic and advanced officers training. The department also continues to participate in the FBI's Terrorism Early Warning Group (TEWG), which is designed to obtain and analyze information and intelligence needed to formulate an effective response to threats and acts of terrorism.

2008-09 ACCOMPLISHMENTS

- *The Public Affairs Division developed a Crime Free Senior Living Program which was featured in the Press Enterprise newspaper. The program teaches seniors how to avoid being targeted and victimized by scams and schemes. Over 200 senior citizens received the training at various community centers throughout the County.*
- *Patrol stations conducted "Active Shooter Training" at their respective high schools. The training is designed to prepare patrol deputies and school administrators to react and respond in the event of a "Columbine" type event. The trainings were a tremendous success.*
- *The department recently added the "Community Crime Mapping" technology to its website. The program is dedicated to helping the Department in providing valuable information about crime activities. Residents can query by agency, addresses, crime types, and date ranges. Residents can also sign up to receive crime alerts in and around their communities.*

GOAL 2: MAINTAIN MANDATED DETENTION AND CORRECTION SERVICES.

Objective A: Improve inmate and officer safety in detention and correction operations.

Objective B: Assess staffing levels for general and safety personnel in custody settings.

Objective C: Increase and maximize inmate capacity.

Objective D: Improve jail facilities, vehicles and equipment.

Objective E: Improve inmate health care services.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Number of inmate-on-inmate assaults per 1,000 prisoners per month.	8.18	5.54	5.08	5.21	5.21

Status

In November 2009, the Sheriff-Coroner Department renewed its agreement with the United States Immigration and Customs Enforcement to perform certain immigration enforcement functions within the confines of the Sheriff's Department area of responsibility. The purpose of this collaboration is to enhance the safety and security of communities by focusing resources on identifying and processing for removal criminal aliens who pose threat to public safety or a danger to the community.

On April 1, 2008, the Board authorized the Sheriff-Coroner Department to offer an electronic monitoring program for minimum security inmates and low risk offenders in accordance with California Penal Code Section 1203.016. Electronic monitoring will be offered to eligible inmates assigned the Sheriff's work release/weekender program. To be eligible to participate, individuals must: (1) live in San Bernardino County or within a close proximity, (2) provide proof of residency, (3) have a hard-line phone at his/her residence, and (4) sign an agreement to abide by the terms of the program. In accordance with California Penal Code Section 1203.016(g), the Board may prescribe a program administrative fee to be paid by each home detention participant that is based on his/her ability to pay; however, inability to pay cannot preclude participation in the program.

Between 2006-07 and 2007-08, the department purchased three (3) new jail buses to replace some of the older less reliable and high mileage buses. In January 2008, the department took delivery of all the new buses.

In accordance with the Sheriff-Coroner's objective of improving inmate health care services, the department has helped implement a first of its kind automated dispensing pharmaceutical system. The Sheriff-Coroner Department houses over 5,700 inmates daily. In West Valley Detention Center alone, medications are delivered to 1,528 inmates daily. In the past, packaging these medications required the work of several nurses, each spending hours per shift. In addition, inmates were often moved or released before the medications arrived. By law, medications cannot be re-packaged, which cost the county thousands of dollars.

The county ultimately purchased an automated dispensing pharmaceutical system, which is tied into the Sheriff-Coroner Department's Jail Information Management System. When a doctor orders medicine for an inmate, that order is sent by computer to a pharmacist at Arrowhead Regional Medical Center. The pharmacist checks the order, confirming dosage and assuring the medication does not conflict with other medications the inmate may be taking. The Jail Information Management System is integrated and confirms the inmate's location, and that he is still in custody.

Twice a day the dispensing equipment packages 1,500 medications in 45 minutes, the medications are placed into small, clear packets with the inmate's name, housing location, medication, dosage, and instructions printed on the package. The system is the first of its kind in the correctional industry and is an improvement in terms of service, efficiency and safety.

GOAL 3: MAINTAIN THE SERVICE CAPABILITY OF CORONER OPERATIONS.

Objective A: Maintain staffing levels to be consistent with rapid population growth.

Objective B: Improve operational efficacy of the Coroner's facilities and equipment.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
3A. Percentage of autopsies/assessments performed per reported death: Reported death includes: hospice, home deaths, hospital in-patient and ER deaths, suicides, accidents, and homicides.	18.68%	25.41%	25.38%	29.00%	29.00%

Status

Since the merger in 2005, the Coroner Division has been pursuing to maintain or exceed the 16% benchmark (comparison with similar size counties) of autopsies/assessments performed per reported deaths. For the past two (2) fiscal years, the Coroner Division has accomplished this task by exceeding the benchmark.

The secondary task is to maintain a caseload of not exceeding 400 cases per investigator as recommended by the National Association of Medical examiners. Since the addition of the 7 deputy coroner investigators during 2005-06, the number of reported death cases per deputy coroner investigator has reduced from 682 (2006-07) to 454 (2007-08) and 426 (2008-09).

GOAL 4: MAINTAIN FIRST RESPONDER AND INVESTIGATIVE CAPABILITIES TO REPORTED CRIMES.

Objective A: Enhance patrol operations, including staffing, facilities, equipment, communication and technology.

Objective B: Develop prevention and suppression strategies based on current crime trends.

Objective C: Focus on skill development to improve officer safety.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
4A. Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268
4B. Percentage of injuries to suspects in use-of-force incidents.	39.12%	35.56%	31.12%	46.18%	33%

Status

In August 2009, the Sheriff-Coroner Department was awarded grant funding from the State of California, Department of Parks and Recreation for the Off-Highway Motor Vehicle Program for the Barstow ($180,000), Victor Valley ($200,000), and Twin Peaks ($103,000) stations. The grant funding provides for supervisory personnel, manpower (patrol officers, dispatchers, and logistical support personnel), and equipment (patrol vehicles, support vehicles, mobile dispatch center and command post) to supplement Bureau Land Management operations during several 4-day weekends during the year. Funds awarded will be used to provide OHV law enforcement on peak off-road days, safeguard the desert habitat and provide information and educational materials to the public on the safe and legal use of off-road vehicles in OHV sites surrounding Barstow, Twin Peaks and Victor Valley.

In August 2009, the Sheriff-Coroner Department was awarded grant funding from the California Office of Traffic Safety for the Avoid the 25 Driving Under the Influence Campaign and Awareness in the amount of $1,980,048. The county's grant award will fund: 1 Sergeant and 1 Accounting Technician for the management and fiscal responsibilities of the grant; acquire specialized equipment; and provide reimbursement of overtime costs to all participating agencies working DUI enforcement campaigns during four major holiday periods: Memorial Day weekend, July 4th weekend, Labor Day weekend, and mid December through January 1, 2010. In addition there will be year round DUI/Driver's License

checkpoints, DUI saturation patrols, and public awareness events around three geographic regions, including the High Desert, East and West Valley.

In September 2009, the Sheriff-Coroner Department received formal notification from the U.S. Department of Justice for the FY 2009 Congressionally Selected Awards that its application was approved, in the amount of $1,925,000. The new funding will be used to expand the implementation of both the FAST-ID and Mobile Identification program. The FAST-ID program enables officers to verify an inmate's identity during the booking process, both at intake and release, by the use of single print scanners. The captured fingerprint is compared to prints in the Automated Finger Identification System (AFIS) database to confirm the inmate's identity. The Mobile Identification System is similar; however, it enables patrol officers in the field to obtain immediate verification of the identification of a subject who cannot prove his or her identity. The officer captures a fingerprint on a handheld wireless device and electronically submits the fingerprint for comparison. The results of the comparison are electronically transmitted back to the officer within minutes.

The 46.18% estimate for 2009-10 in measurement 4B (Percentage of injuries to suspects in use-of-force incidents) is based on available statistical data from July through October 2009 (4 months), the department is still targeting the low thirties percentile for the 2009-10 fiscal year.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

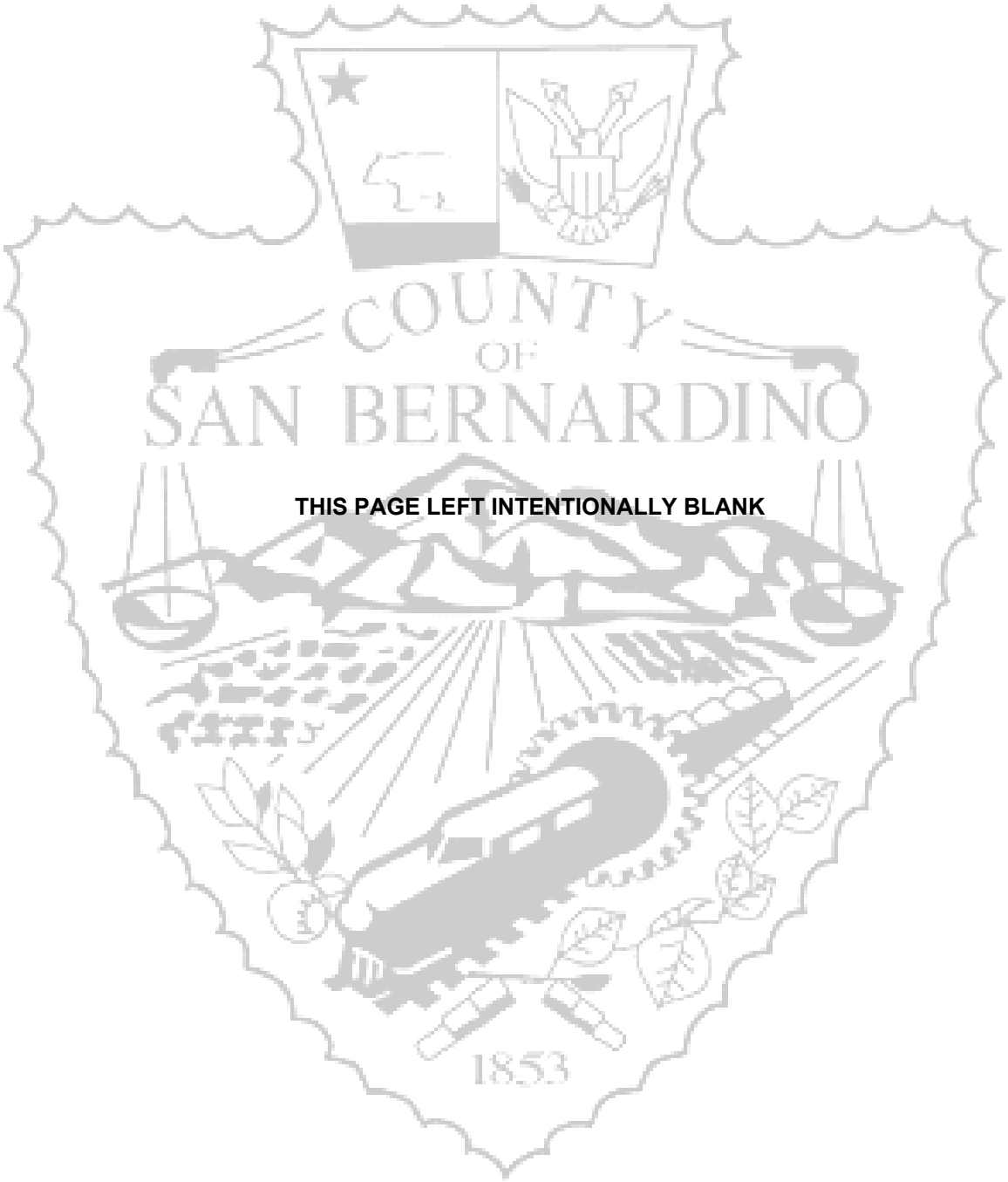
	Brief Description of Policy Item or CIP request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1.	Restoration of Prop 172 Revenue Shortfall (Policy Item)		9.3 million		9.3 million
	During the current year (2009-10), the Sheriff-Coroner Department estimates a revenue shortfall of $11.9 million in state sales tax provided through Proposition 172 (Prop 172) funding. The department is managing the shortfall through a combination of higher than anticipated one-time revenue and holding numerous budgeted safety and general positions vacant. The department anticipates that in 2010-11 there will be a $9.3 million revenue shortfall and requests the Board to restore the lost Prop 172 revenue in 2010-11 with local cost in order for the department to maintain safety service levels. Absent additional funding from the Board of Supervisors to offset this loss, the department will have to rely on additional position vacancies. These reductions already impact the ability to provide basic services by creating slower response times to non-emergency call for services; the ability to conduct in-depth investigations by detectives in a timely manner; and the ability to provide proactive crime-reduction operations like crime prevention programs, gang sweeps, and high-risk offender compliance checks in our communities. Losses of deputies on patrol function have been partially offset by moving deputies dedicated to gang and narcotic enforcement and other specialty duties back to patrol. Additional losses in revenue will cause further reduction in the patrol force. The department plans to continue to make every effort to maximize revenue while actively pursuing reimbursement of allowable costs from state and federal agencies although reimbursements are not guaranteed.				
2.	Booking Fee Allocation Shortfall (Policy Item)		880,000		880,000
	When the state agreed to reimburse counties for Booking Fees, the amount of reimbursement was backed out of the department's local cost allocation. For 2010-11, the state will be reimbursing counties at a much lower rate, which equates to a shortfall of approximately $880,000. Since the Booking Fee allocation was backed out of the department budget, we are requesting the Board to restore the anticipated Booking Fee shortfall for 2010-11 of $880,000. This revenue funds positions assigned to process inmates for booking into the detention facilities. Loss of this revenue will require the department to increase the number of vacant safety and general positions in other areas and functions including but not limited to patrol operations, since detention positions are fixed posts and are either mandated by state law or required for officer and inmate safety.				

	MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
P1.	Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268
P2.	Deputy to citizen ratio: There are currently 233 deputy sheriffs assigned to the unincorporated patrol operations.	1:1,251	1:1,258	1:1,279	1:1,268	1:1,268

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 Captain Dennis Casey at (909) 387-0640.



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AGRICULTURE/WEIGHTS AND MEASURES

John Gardner
Agricultural Commissioner/Sealer

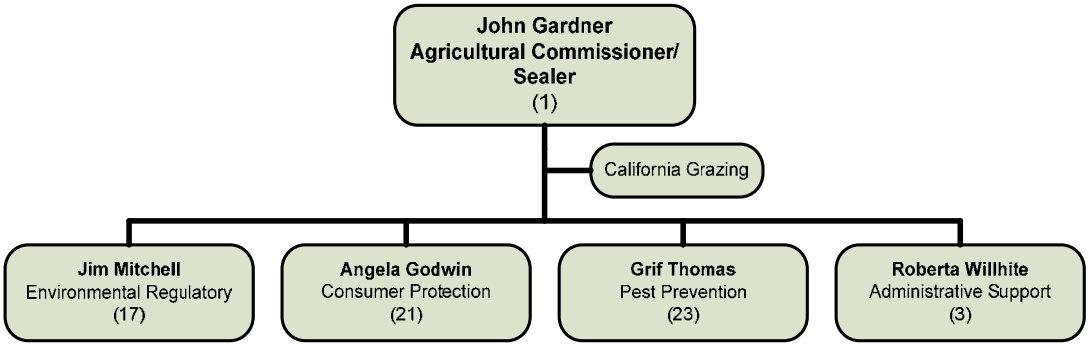
Mission Statement
The Department of Agriculture/Weights and Measures protects the agricultural industry, businesses and consumers through regulations and provides services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, 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

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.

2008-09 ACCOMPLISHMENTS

- *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 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 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	SERVICE IMPACTS
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.	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

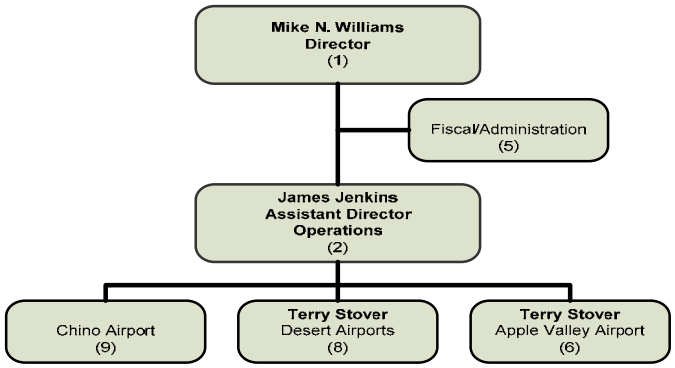
IMPROVE AIRPORT DEVELOPMENT LEASING ACTIVITY

IMPROVE COORDINATION AND MANAGEMENT OF AIRPORT'S CAPTIAL 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 inventive 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 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 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.

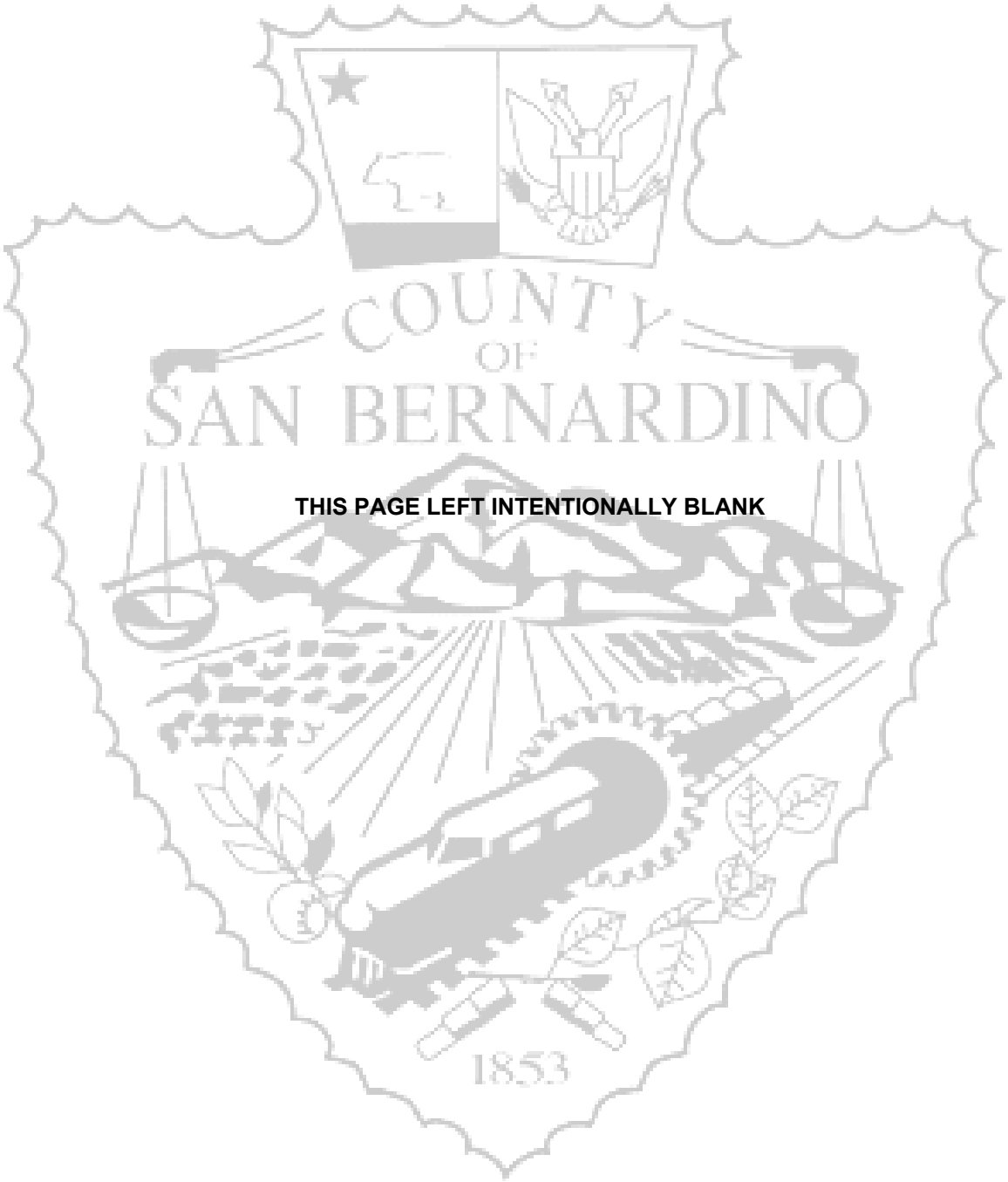
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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.



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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

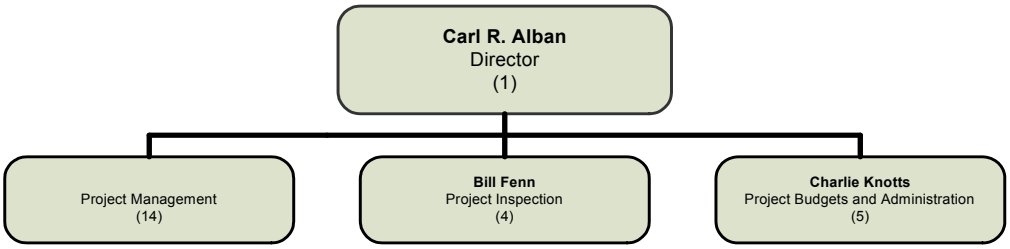
IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

High Desert Government Center

Crestline Library

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

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Architecture and Engineering	538,494	-	538,494	24

Central Juvenile Detention and Assessment Center Artist's Rendering

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

2008-09 ACCOMPLISHMENTS

- *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

COUNTY LIBRARY

Ed Kieczykowski
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

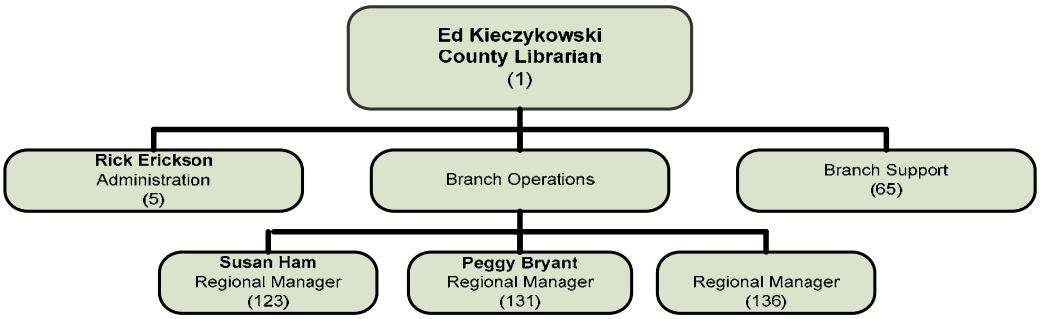
ENHANCE COMPUTER AND ELECTRONIC RESOURCES FOR THE PUBLIC USE

CONTINUE IMPLEMENTING PATRON SELF-SUFFICIENCY AT BRANCH LIBRARIES

ENHANCE PATRON NOTIFICATION SYSTEM

INCREASE ANNUAL VOLUNTEER SUPPORT HOURS

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

	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Fund				
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 expensed 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 Kieczykowski, County Librarian, at (909) 387-5721.

View of the South entrance of the new Chino Hills Library

COUNTY MUSEUM

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.

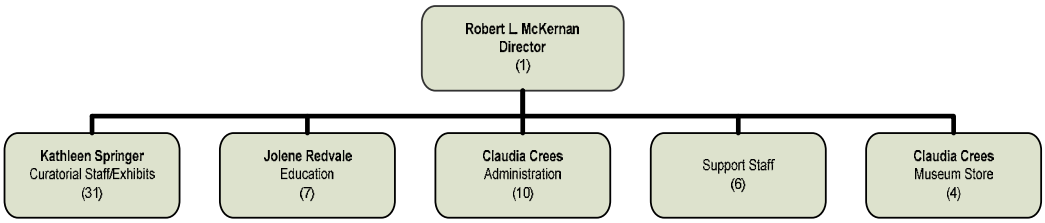
San Bernardino County Museum
Our southwest: points in time

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

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

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

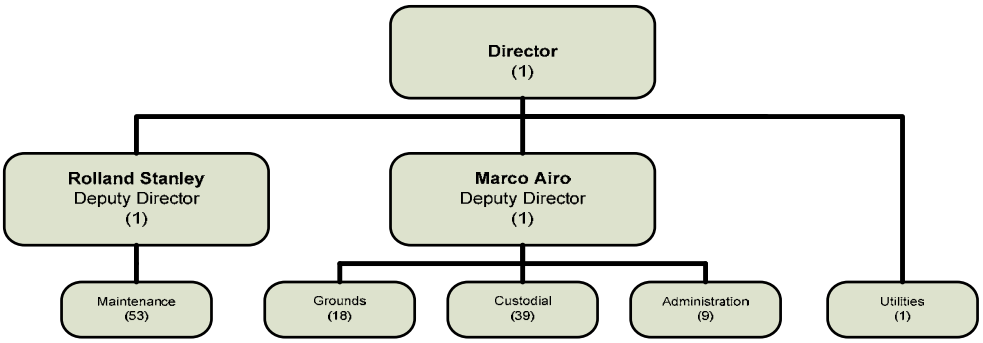
REDUCE UTILITY CONSUMPTION/ IMPLEMENT SUSTAINABILITY PROJECTS

SAFEGUARD COUNTY FACILITY ASSETS

Locksmith services

Groundskeeping services

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

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.	8	600,000	-	600,000
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.				
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.		490,000	-	490,000
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.				

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.

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

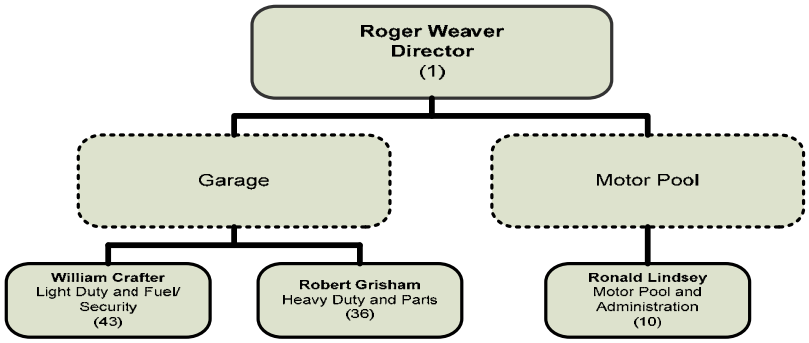
MAINTAIN HIGH LEVELS OF CUSTOMER SERVICE AND USER SATISFACTION

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

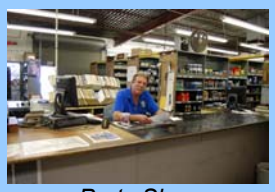
- *Identification of county vehicles with new logos*
- *Installation of over 1,300 global positioning systems (GPS)in light duty vehicles*
- *Purchased three "Smart Cars" to evaluate cost effectiveness, safety, efficiency, and improved emissions*
- *Received ASE Blue Seal certification for automotive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

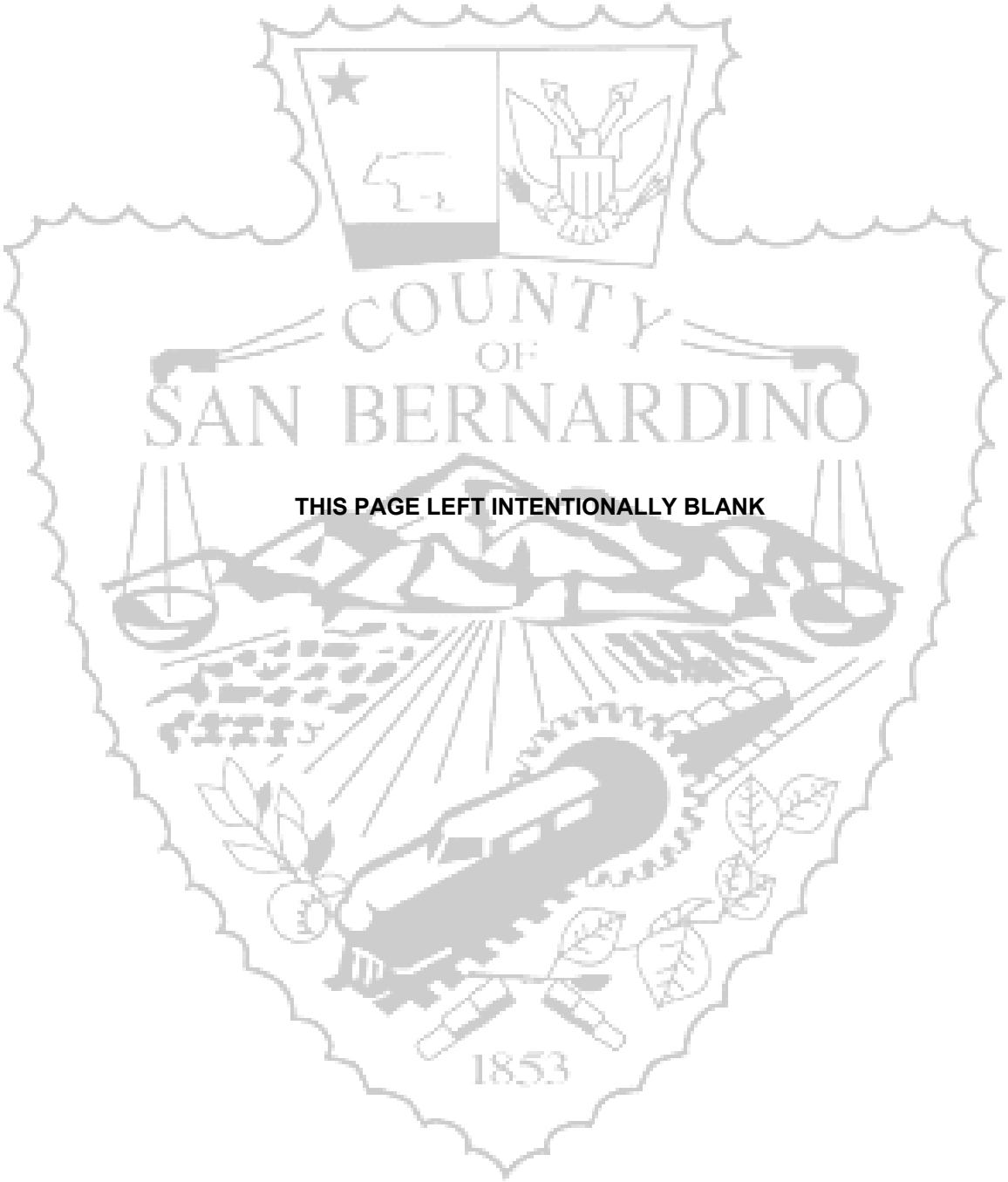
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

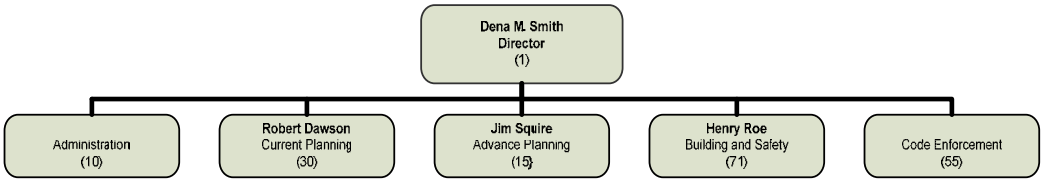
BUILDING AND SAFETY
COMPLETE PLAN REVIEWS WITHIN TIME FRAMES

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

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.

2008-09 ACCOMPLISHMENTS

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

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.

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.

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.

2. **Helendale Specific Plan Environmental Impact Review - (One-Time Policy Item)**	-	300,000	-	300,000

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.

3. **Desert Groundwater Basin Inventory - (One-Time Policy Item)**	-	200,000	-	200,000

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.

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	SERVICE IMPACTS
1. The department will propose a revised fee schedule for the Building and Safety Division.	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.
2. The department will propose a revised fee schedule for the Current Planning and Advance Planning Divisions.	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.
3. The department will propose the transfer of specified fees from Code Enforcement to the Building and Safety and Planning Divisions.	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.
4. The department will propose revised inflationary increases in billable hourly rates to recover cost increases.	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

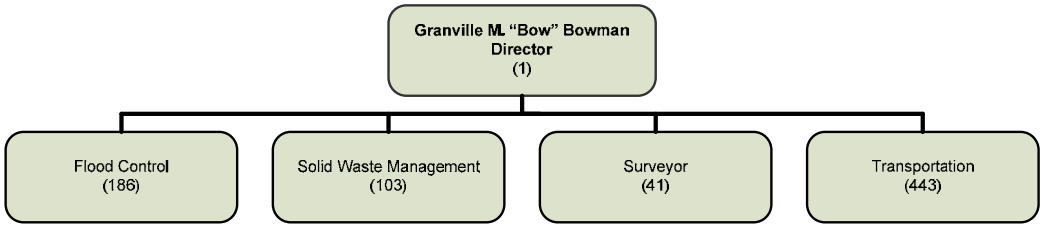
MAINTAIN EFFICIENCY OF LANDFILL SPACE UTILIZATION

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 I 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
Flood Control District	
1. Increase 3 inspection fees and one filing fee to be uniform with all other inspection and filing fees currently charged by the District.	Fee adjustments are needed to make all filing and inspection fees uniform and to recover the costs associated with the services provided.
2. 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.	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.
Solid Waste Management	
1. 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.	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.

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

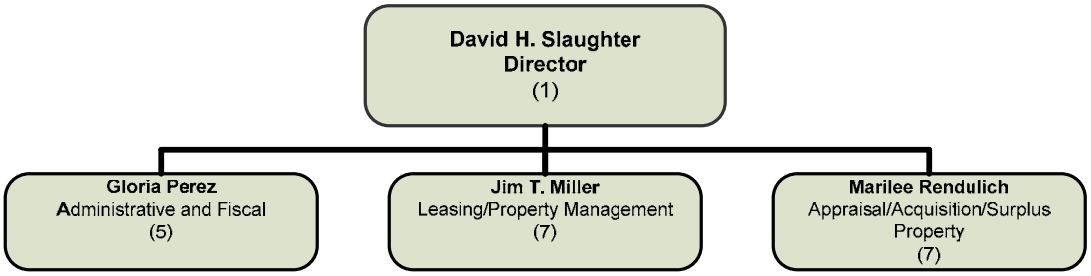
IMPROVE THE QUALITY AND PROFESSIONALISM OF SERVICES PROVIDED TO DEPARTMENTS

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

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

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.

2008-09 ACCOMPLISHMENTS

- *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

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

REGIONAL PARKS

Maureen Snelgrove
Interim Director

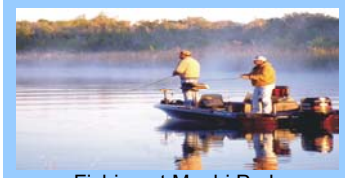
Mission Statement
The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the County's natural, cultural, historical and land resources.

GOALS

PROVIDE CUSTOMER SERVICE THAT ENOURAGES RETURN PARK VISITORS

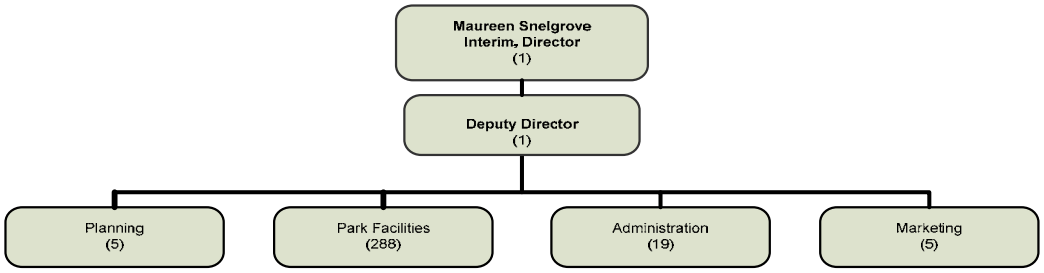
CREATE AWARENESS OF THE COUNTY'S REGIONAL PARKS

PROVIDE OPPORTUNITIES THAT PROMOTE A HEALTHY OUTDOOR LIFESTYLE



Fishing at Moabi Park

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 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 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	SERVICE IMPACTS
1. Revision of language in the Veteran's Entrance Pass.	Change California resident to San Bernardino County resident. No service impacts to County residents.
2. Increase Calico Ghost Town facilities rental.	Increase will be used to maintain current level of service.
3. Increase mobile home site fees at Moabi Regional Park.	Increases needed to maintain current level of service.
4. New Kayak /Canoe launch fee at Lake Gregory and Prado Regional Park.	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.

REGISTRAR OF VOTERS

Kari Verjil
Registrar

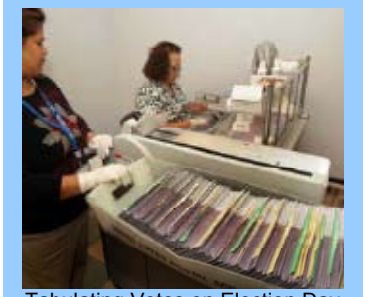
Mission Statement

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

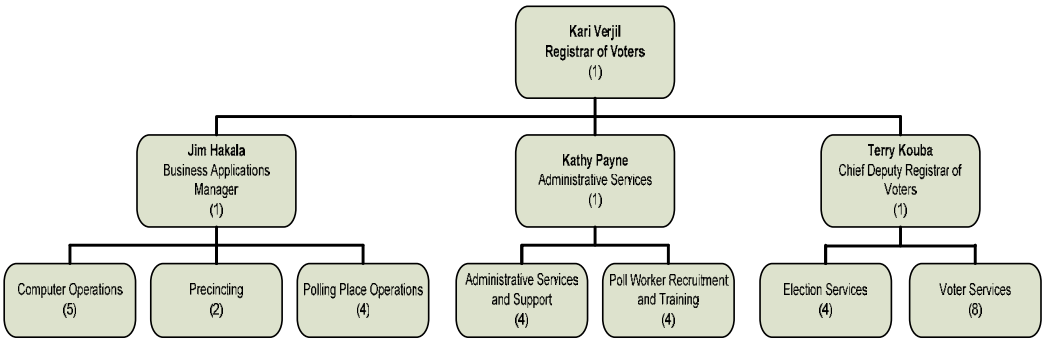
INCREASE VOTER PARTICIPATION IN THE ELECTORAL PROCESS

MAINTAIN AND EXPAND A DIRECTORY OF EXPERIENCED AND DEPENDABLE POLL WORKERS



Tabulating Votes on Election Day

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

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

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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.

2008-09 ACCOMPLISHMENTS

- *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.

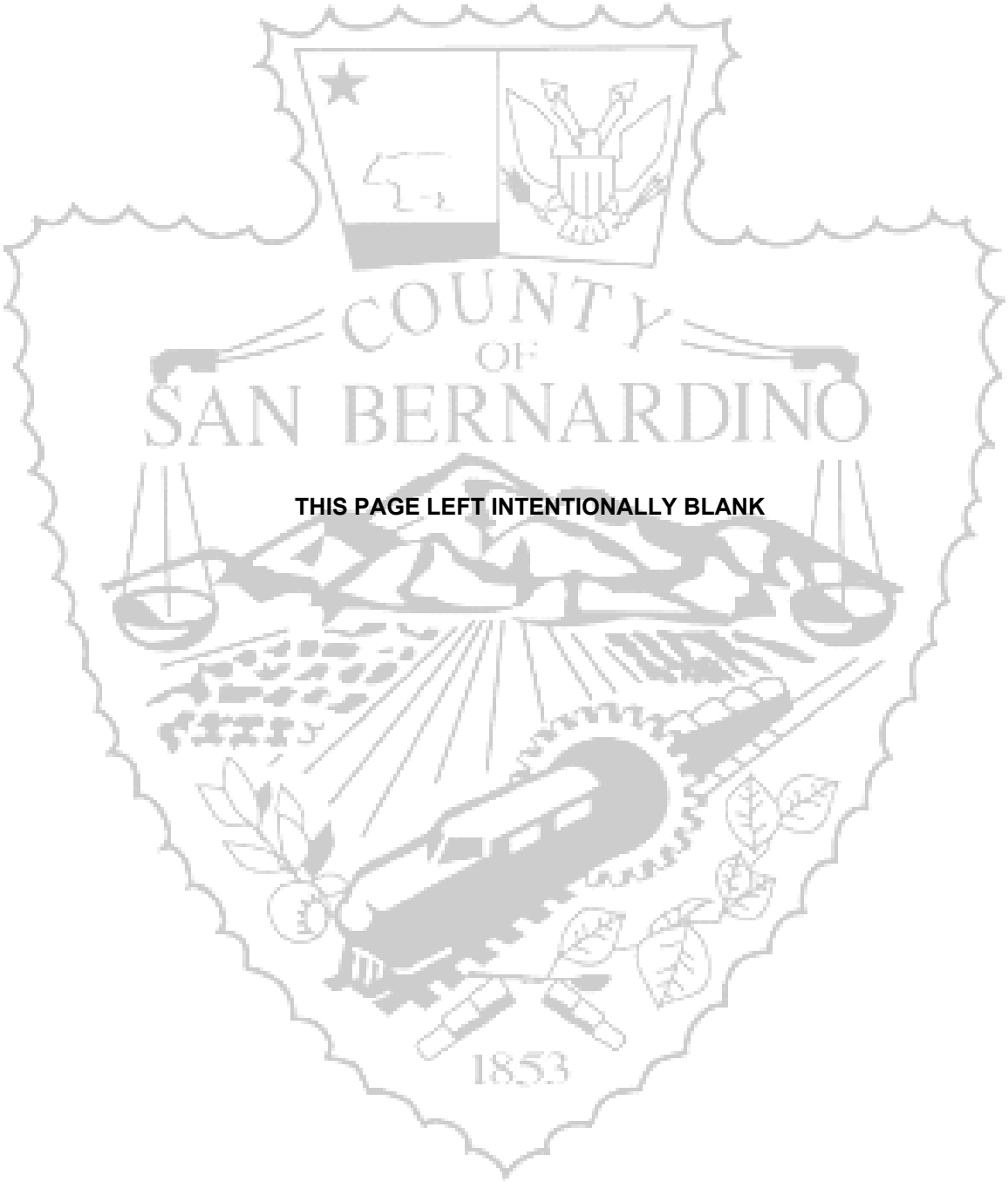
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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.



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COUNTY FIRE

PAT A. DENNEN
Fire Chief/Fire Warden

Mission Statement

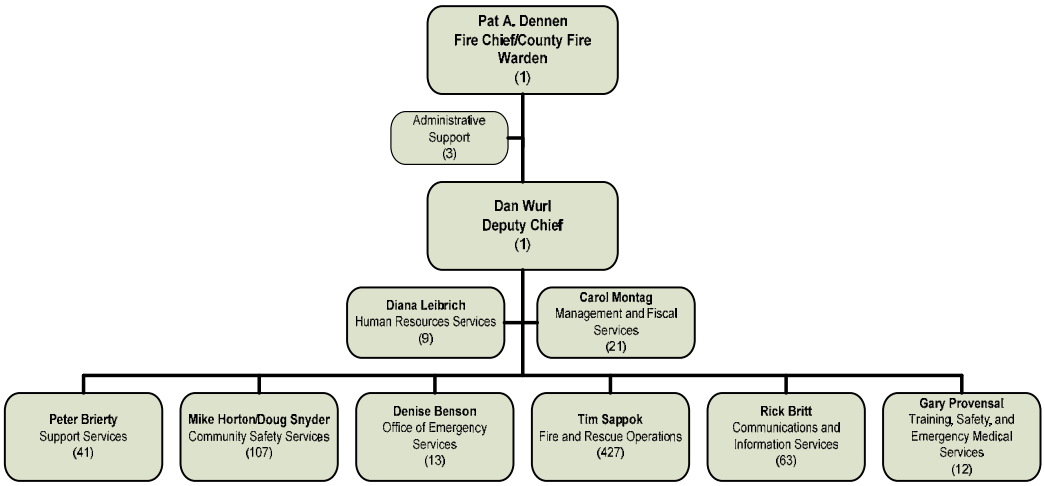
San Bernardino County Fire is a community based all risk emergency services organization dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.

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

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

	Appropriation	Revenue	Fund Balance	Staffing
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
1. Community Safety Development Fees.	Maintain current level of service.
2. Hazardous Materials/Household Hazardous Waste Fees.	Maintain current level of service and implement new state and federal mandated programs.
3. Cost Recovery Billing to insure increases are in line with costs.	Recover cost of emergency response.
4. Emergency Medical Services/Ambulance Fees.	Based on Inland County Emergency Medical Agency calculations.

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

SPECIAL DISTRICTS

Jeffrey O. Rigney
Director

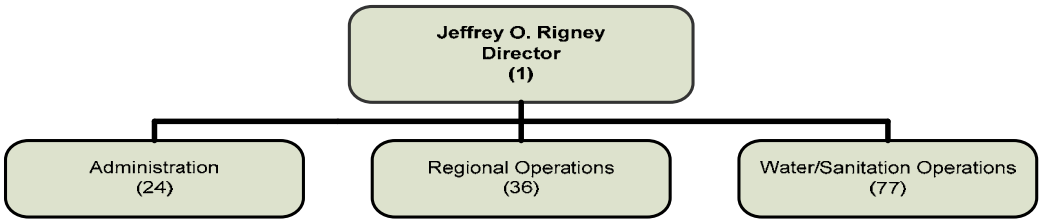
Mission Statement
The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current and future needs of the communities served.

GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

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

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

	Appropriation	Revenue	Fund Balance	Staffing
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.

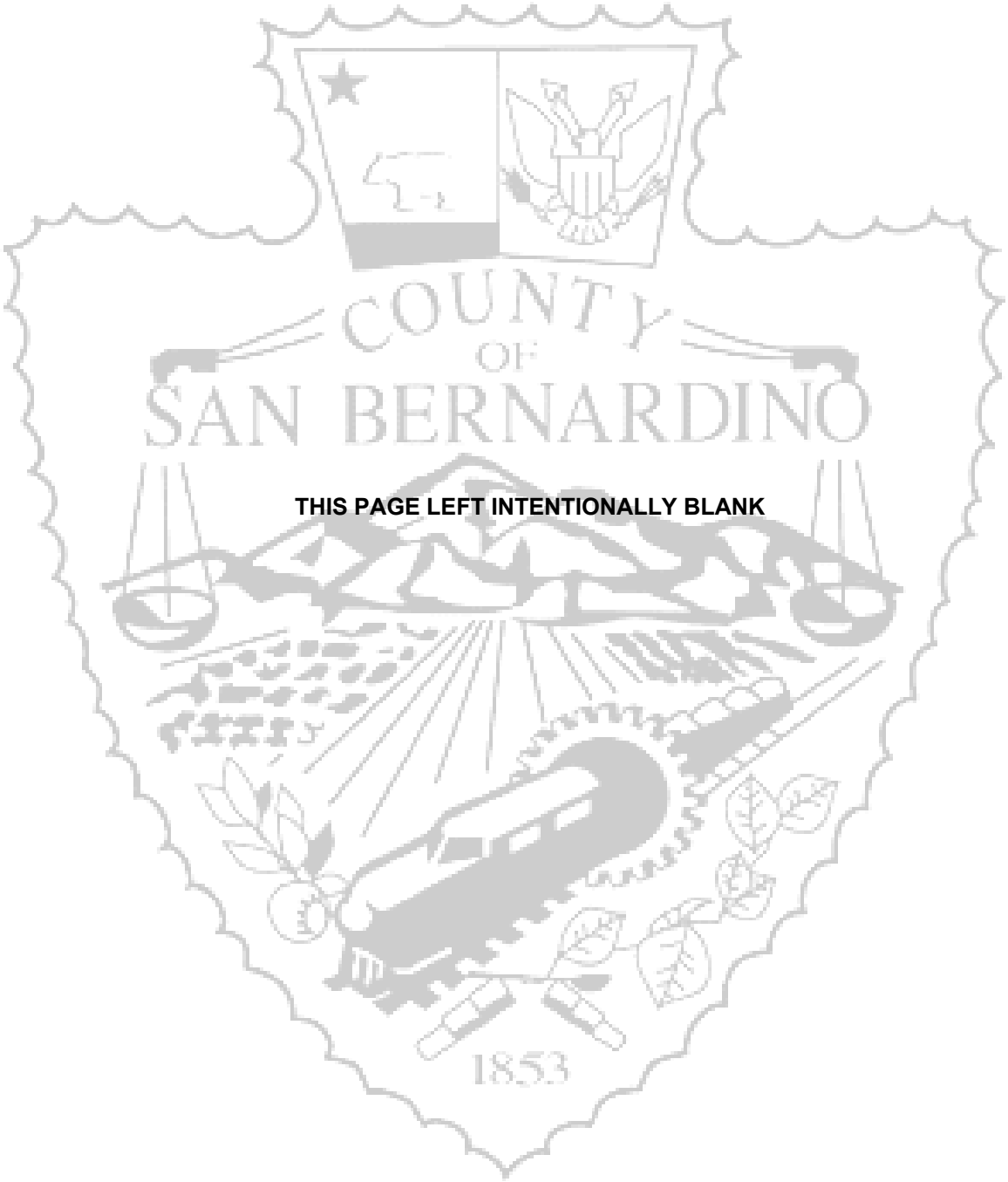
2010-11 REQUESTS FOR GENERAL FUND FINANCING

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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CAPITAL IMPROVEMENT PROGRAM

Gary McBride
Deputy Administrative Officer

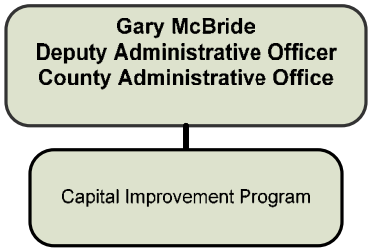
Mission Statement
The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of county facilities and infrastructure by anticipating future needs.

GOALS

COMPLETE THE AUTOMATION OF THE COMPUTER AIDED FACILITIES MANAGEMENT PROGRAM

Arrowhead Regional Medical Center
Medical Office Building grading and site work

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors with information to assist in the decision-making process to allocate limited resources for capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities with life expectancy of at least five years and capital costs in excess of $5,000. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct county-owned space, land, or facilities.
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities.
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through Architecture and Engineering (A&E), Facilities Management Department, the Real Estate Services Department, Airports, Regional Parks and Public Works departments, and provides direct oversight for major capital projects.
- Develops and implements facility standards and maintains land and building inventories.
- Performs long-range planning to:
  - Link department capital and operational budget plans to countywide strategic plans.
  - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate county assets.
  - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions.
  - Identify future space and infrastructure needs of the county.
  - Develop formal estimates of costs, seek adequate project funding, and identify opportunities for public-private partnerships for the development of county facilities.

2009-10 SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering CIP funds.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: COMPLETE THE AUTOMATION OF THE COMPUTER AIDED FACILITIES MANAGEMENT (CAFM) PROGRAM.

Objective A: Addition of electronic format (AutoCAD) floor plan drawings to the CAFM Program.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percent of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings.	43%	57%	60%	64%	67%

Status

In 2006-07, the Board of Supervisors approved the addition of two positions to support the completion of the automation of the CAFM program. One objective of the program is to add electronic format (AutoCAD) floor plan drawings to the CAFM system. At inception, 27% of the County's owned and leased space was in electronic format. That percentage increased to 43% in 2007-08 and to 57% in 2008-09. The County Administrative Office expects to achieve 64% in 2009-10 (exceeding the 2009-10 target of 60%) and has set a target of 67% for 2010-11.

Electronic format AutoCAD drawings in the CAFM program automatically calculate department occupancy used to allocate costs. The information is used by the CAO for space planning and space management purposes. The drawings are also used by the Architecture and Engineering, Facilities Management, and Real Estate Services Departments to support their project, building maintenance, and leasing activities.

2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

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

If there are questions about this business plan, please contact Gary McBride, Deputy Administrative Officer, at (909) 387-4599.

2008-09 ACCOMPLISHMENTS

- *The CAO reviewed 133 CIP requests in the annual budget process and approved 29 projects for 2008-09 to be administered by A&E with project budgets totaling $18.1 million dollars. An additional 95 CIP requests were reviewed and evaluated as mid-year requests and approved projects were assigned to A&E, Facilities Management or Real Estate Services Department for implementation. A&E completed 72 CIP projects with budgets totaling $36.1 million.*
- *The CAO also monitored and managed the implementation of several major capital improvement program projects during 2008-09, including the seismic retrofit and remodel of the Central Courthouse, construction of the High Desert Government Center, remodel of the 6th Floor and approval of a design/build contract for a new medical office building at Arrowhead Regional Medical Center, remodel and expansion of the Fontana Courthouse, and construction of a new Library in Crestline.*

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