



Jeffrey O. Rigney
Director

Mission Statement

The Special Districts Department promotes safe, healthy, enjoyable and dynamic communities by providing essential programs and municipal services that meet the current and future needs of the communities served.



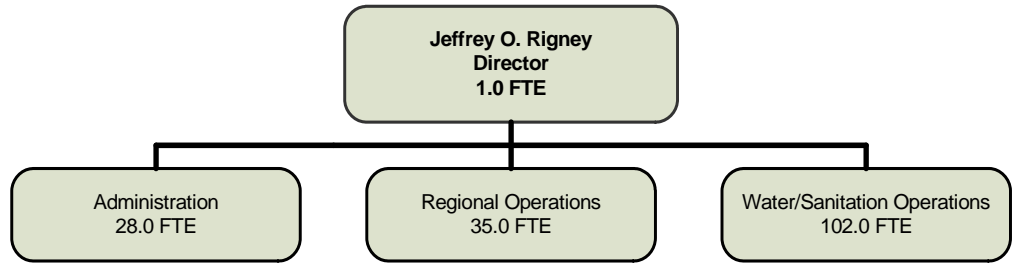
GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

INCREASE STAFF PROFICIENCY TO PROMOTE HEALTH AND SAFETY AND PROGRAM ENHANCEMENTS

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 101 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water, sanitation, parks and recreation, road maintenance, television translator, and streetlight services. The administrative offices are located in San Bernardino and Victorville. Satellite offices are located throughout the county within many of the communities served by the districts.

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

The Special Districts Department provides direct management and administrative oversight of the districts through six divisions: Regional Operations, Water/Sanitation, Engineering/Construction, Budget/Finance, Human Resources, and Information Services.

2008-09 SUMMARY OF BUDGET UNITS

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

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS.

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

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

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

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

Status

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

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

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

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

2007-08 ACCOMPLISHMENTS

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



Road Resurfacing



Joshua Tree Swim Park

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

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

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

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

Status

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

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

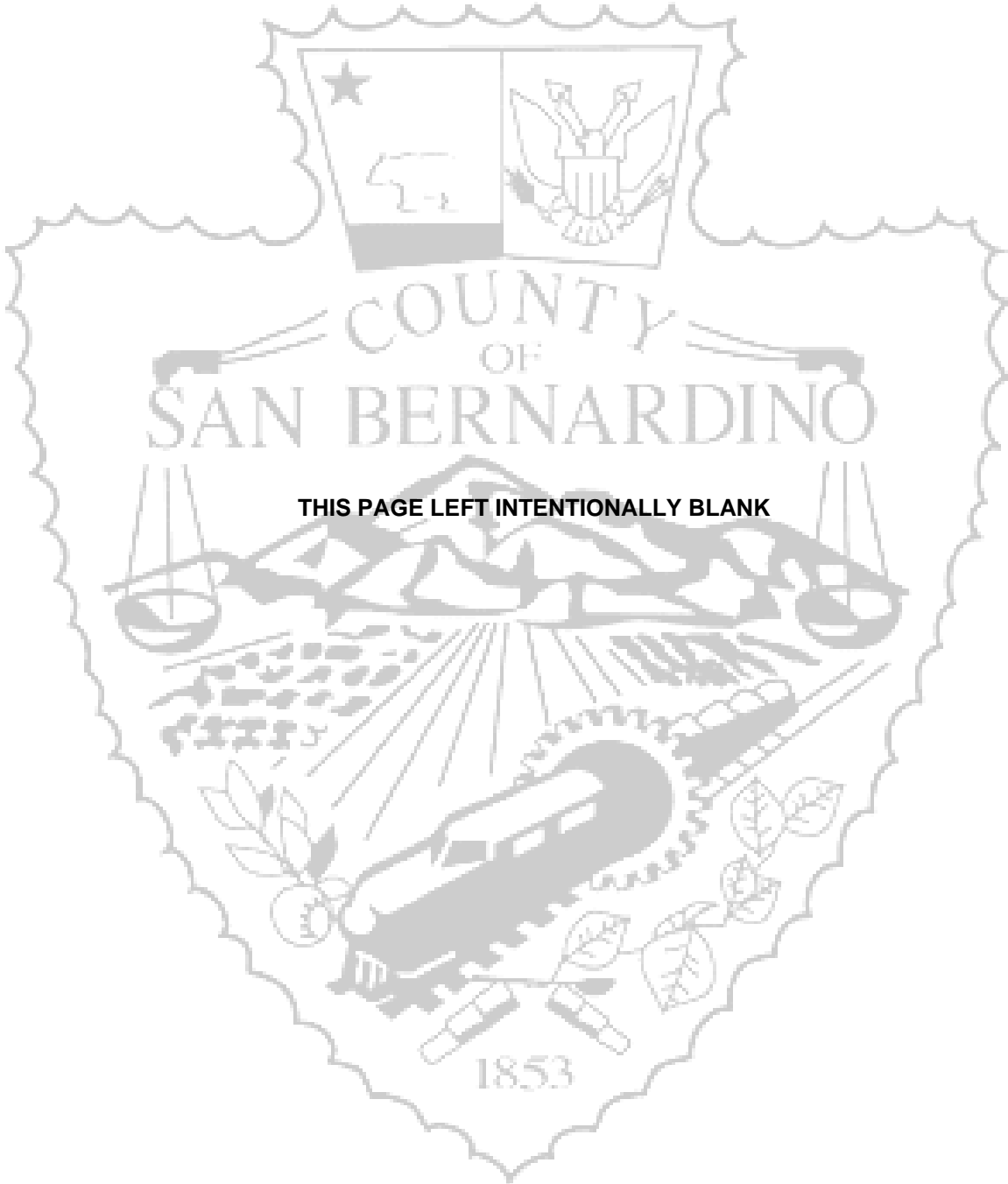
2009-10 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING

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

2009-10 PROPOSED FEE ADJUSTMENTS

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

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



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