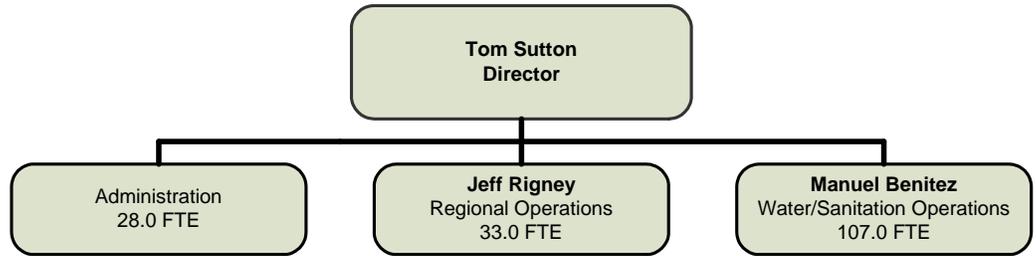


SPECIAL DISTRICTS

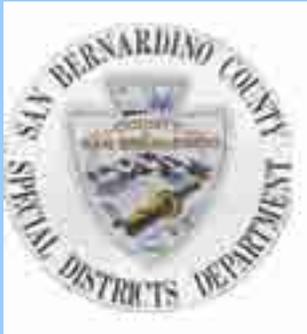
ORGANIZATIONAL CHART



Thomas L. Sutton,
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

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

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

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

2007-08 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Fund Balance	Staffing
Special Revenue Fund				
Special Districts	76,832,519	52,294,137	24,538,382	171.0



Curator with Baby Foxes



Sanitation Operations

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

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

Objective B: Remove existing Water and Sanitation billing system and implement new system that provides a higher level of accuracy and allows customers ability to make payments electronically (on-line).

Objective C: Enhance internet website for district program information for all districts.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of service order/inquiry reports completed within 7 working days after request for service (water, sewer, roads and street-lighting).	N/A	75% (4,337 out of 5,785 annual orders)	70%	82% (4,194 out of 5,141 annual orders)	80%
1B. Phases to be accomplished: I, II, III, IV I: Remove existing billing and accounting system; plan for phase II. II: Establish a reliable and accurate billing and accounting system to service the Water/Sanitation Division and its customers. III: Integrate the EFT payments from customers to Districts through County Treasurer's Office. IV: Offer full range of web based payment options, to include online credit and debit cards.	I	II	III	III	IV
1C. Percentage increase of service and program related links on the department's internet website.	16 links on home page	50% (8 additional links on home page)	50%	50% (12 additional links on home page)	17%

Status

Enhancing customer service is essential to the continued viability of districts that provide services to customers within the unincorporated areas of the county. The purpose of reducing the length of time between a customer's call for service and service order completion is to proactively ensure that responses to service interruptions are made in a timely and effective manner. The Water/Sanitation Division implemented a system that tracks service order requests, services requested/provided, progress status, and time lapsed between opening and completing service orders. The system provides an accurate measure of response times, and the estimated number/percentage of 2006-07 annual orders completed within seven days exceeds the number/percentage that was originally projected. Service orders in 2008-09 are decreased significantly due to uncertain effect to Water/Sanitation workload if CSA 70 Zone L Water dissolves and Phelan/Pinon Hills Community Services District forms because of the large decrease in customer base.

Special Districts Department experienced billing difficulties during 2005-06 that required a focused effort to bring system operations to a fully functional state. Implementation was set in phases I through IV; Phase IV (final) is projected to be complete in 2008-09.

2006-07 ACCOMPLISHMENTS

- ❖ Purchased new billing hardware & software, updated with district specific rates for water & sanitation customers; implemented full system access/training with advisory support from Auditor/Controller-Recorder's Office
- ❖ Implemented customer credit card payment option at Big Bear Recreation and Park District
- ❖ Began publishing quarterly Human Resources newsletter; includes current & upcoming information & events concerning Special District employees
- ❖ Completed construction of, and placed in service the Glen Helen wastewater treatment plant
- ❖ Completed \$5,352,976 in capitalized construction projects



CSA 79 Snow-blower

Enhancing the department's internet website will maximize the department's resources to provide information and internet services. All districts will benefit from an enhanced internet website that provides district customers with information regarding programs and services in their communities, and up-to-date financial data. Further, the Department will utilize the website for staff recruitment, Request for Proposals and project announcements. Increased links represent website structure designed to provide easy user access to Department information; however, providing 6 additional links in 2008-09 should complete the web-based program information system.

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

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

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

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Percentage increase of dual certifications for water/wastewater field staff.	N/A	9% (7 of 76)	20%	26% (20 of 76)	21%
2B. Percentage of staff participating in continuous training in their respective fields.	N/A	54%	30%	57%	50%

Status

Increasing the number of staff with dual certifications in the Water/Sanitation Division is indicative of the department's responsibility and commitment to promote health and safety and provide the communities served with essential services in an efficient and cost effective manner. This objective, as it relates to the water and wastewater operations staff, increases staff proficiency and will allow for crossover support between the water and wastewater operations of the districts. This will result in efficient service delivery, improved programs and services, and compliance with increasing regulatory requirements. Further, it may result in the Department's ability to provide other enhanced services such as tertiary treatment, wastewater reuse and advanced water treatment. 2008-09 target is lower than 2007-08 as the 2006-07 actual results were lower than anticipated.

Continuous education and training objectives will ensure that staff is current on new technologies, information, and practices that will assist districts in meeting their current and future needs. Thereby, the department will continue to encourage innovation and excellence in all phases of operations, administration and management.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Brief Description of Policy Item	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
1. Utilize \$100,000 in ongoing funding to offset the cost of department staff or expenditures incurred in assisting with county or public projects. Approved in 2006-07.	-	100,000	-	100,000
2. Utilize \$275,000 in one-time funding to provide Water System Improvements in the 2 nd Supervisorial District. Approved in 2006-07.	-	275,000	-	275,000
3. Utilize \$1,000,000 in one-time funding to upgrade and add facilities in Kessler Park in Bloomington. Approved in 2006-07.	-	1,000,000	-	1,000,000

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
P1. Percentage of general fund support that is utilized to offset the cost of department staff that assist with County or public projects.	N/A	100% (5 Projects)	100%	100% (13 Projects)	100%
P2. Percentage of completion for Water System Improvements	N/A	0%	100%	0%	100%
P3. Percentage of completion for the upgrade and addition of the facilities in Kessler Park	N/A	0%	100%	100%	N/A

Status

It is difficult for Special Districts Department to develop targets due to the reactive (as needed) nature of this policy needs; funds are held awaiting jobs/assignments from Board of Supervisors or CAO.

The scope and requirements for the Water System Improvements project within the 2nd Supervisorial District has not been fully determined, so the project will be carried forward to 2008-09.

2008-09 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS), INCLUDING NEW CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS, OR BUSINESS PROCESS IMPROVEMENT (BPI) RESERVE FUNDS

The department is not requesting any additional general fund financing for 2008-09.

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Water/Sewer user fees and standby charges	Additional or increased fees are set to align revenues to required expenditures, considering operations and maintenance needs and inflationary factors.
2. General park and recreation fees	Added or increased fees are set to match revenues to requirements considering continued needs and inflationary factors.
3. Fees for CFD's	Fees are to be charged to developers or districts requesting County assistance in formation of Community Facilities Districts (CFD's) or assessment districts where debt financing is required.
4. Recycle water wholesaler	The Water/Sanitation Division, County Service Area 70 GH (Glen Helen) is a recycle water wholesaler to commercial and industrial customers. Added fees, relating to various Board-governed water districts, will be set to match expenditure requirements.
5. Potable water wholesaler	The Water/Sanitation Division, County Service Area 70 is gearing up to provide potable water to commercial water haulers as the need arises. Added fees, relating to various Board-governed water districts, will be set to match expenditure requirements.

If there are questions about this business plan, please contact Thomas L. Sutton, Director, at (909) 387-5967.