



Jeffrey O. Rigney
Director

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



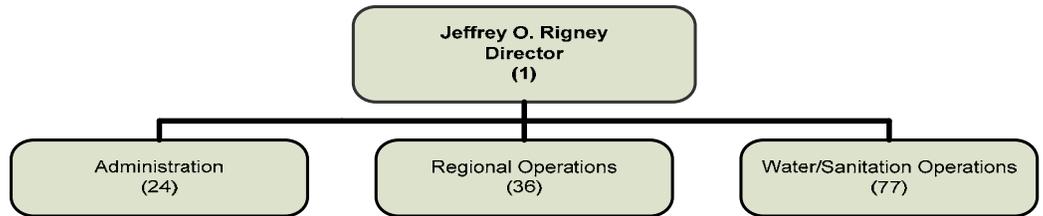
GOALS

INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS

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

SPECIAL DISTRICTS

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Special Districts Department provides direct administrative oversight to 104 dependent special districts (those governed by the Board of Supervisors). These districts provide a variety of municipal services throughout the County of San Bernardino, including water, sanitation, parks and recreation, open space, road maintenance, television translator, and streetlight services. Administrative offices are located in San Bernardino and Victorville. Satellite offices are located throughout the county within many of the communities served by the districts.

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

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

2009-10 SUMMARY OF BUDGET UNITS

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

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: INCREASE CUSTOMER SERVICE LEVELS TO DISTRICT CUSTOMERS.

- Objective A: Decrease response time to utility service requests (water and sewer).*
- Objective B: Implement software-based programs and activities management program in outlying recreation and park districts.*
- Objective C: Redesign the Internet website, increasing functionality, public awareness and to support district operations.*
- Objective D: Implement Project Management software for capital improvement projects.*

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

Status

High customer service levels are essential to the continued viability of districts that provide municipal-type services to customers within the unincorporated areas of the county. The department's commitment to increasing customer service levels will ensure the timely delivery of quality programs and services to district customers. District customers can expect to receive prompt and efficient service and support from competent and courteous staff.

Responding to and completing all customer service requests within a 7 day working period is representative of the department's commitment to meeting or exceeding customer expectations. Addressing customer concerns, questions, and/or inquiries in a timely manner will increase customer satisfaction.

The implementation of parks and recreation management software program will streamline the administration of recreational programs and activities by allowing on-site program registrations, facility scheduling and rentals, and mass distribution of informational documents. Customers will also be able to register and pay for programs/activities, download forms and documents, rent facilities, and view user histories online. Implementation of this software has been delayed in the 2009-10 fiscal year due to unanticipated compliance requirements. The department anticipates meeting the target of completed implementation in 2010-11 as the selection process for the program is near complete, and implementation will soon move forward.

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

2008-09 ACCOMPLISHMENTS

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



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

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

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

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

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

Status

Increasing the number of staff with dual certifications in the Water and Sanitation Division has facilitated the department's ability to continue to promote health and safety while increasing efficiencies and providing cost-effective services. Many dual-certificated staff can successfully perform within both water and wastewater operations. By continuing to focus on this objective, the department is better equipped to provide crossover support between water and wastewater functions, which allows for additional services such as wastewater reuse and advanced water treatment throughout the county. There are currently 45 professional staff members who are eligible to receive dual certification status during 2009-10. The division will seek to hire dual-certificated staff and continue to promote and encourage existing staff to take advantage of training opportunities to increase the certification levels.

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

2010-11 REQUESTS FOR GENERAL FUND FINANCING

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

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

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

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

