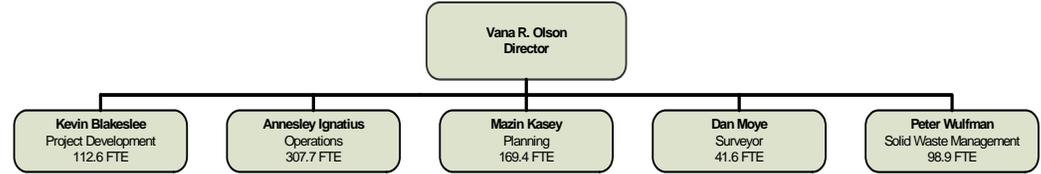


DEPARTMENT OF PUBLIC WORKS

ORGANIZATIONAL CHART



Vana R. Olson
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

TIMELY MAP AND PLAN CHECK SERVICES

MAINTAIN SAFETY AND MAINTENANCE OF COUNTY ROADS



Fort Irwin Road - Barstow area



Wiggins Basin No. 1 located in the San Bernardino area



Survey Crew - Lytle Creek area

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, eight transfer stations, five 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 in compliance with local ordinances and state laws. The Surveyor performs field surveys as requested by county departments and is responsible for perpetuation of controlling survey monuments. The Surveyor also maintains the county GIS Parcel map for integrity and accuracy.

Transportation

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,774 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.

2007-08 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,400,409	5,132,271	268,138			42.6
Survey Monument Preservation	513,854	91,509		422,345		-
Transportation Division:						
Road Operations	101,102,388	69,576,157		31,526,231		412.4
Etiwanda Interchange Improvement	60,395	1,000		59,395		-
High Desert Corridor Project	1,363,247	1,181,119		182,128		-
Facilities Development Plans	11,858,260	3,137,604		8,720,656		-
Measure I Program	24,686,328	9,365,850		15,320,478		-
Regional Development Mitigation Plan	8,325,517	8,180,230		145,287		-
Solid Waste Management Division:						
Operations	75,617,539	79,877,603			4,260,064	99.9
Site Closure and Maintenance	1,300,203	15,520,380			14,220,177	-
Site Enhancement, Expansion & Acquisition	10,872,664	12,629,794			1,757,130	-
Environmental Fund	13,261,133	1,630,905			(11,630,228)	-
Environmental Mitigation Fund	3,668,815	3,756,449			87,634	-
Flood Control District:						
Consolidated Funds	177,897,928	116,841,651		61,056,277		181.3
Equipment Fund	1,551,100	2,785,000			1,233,900	-
TOTAL	437,479,780	329,707,522	268,138	117,432,797	9,928,677	736.2

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Objective A: Increase the annual volume of water recharge at District facilities.

Objective B: Continue to reduce risk of flooding from levees within the Flood Control District.

MEASUREMENT	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
1A. Percentage of acre-feet of water recharged at Flood Control District basins (number of acre-feet recharged).	(31,619)	(19,244)	10%	4% (20,000)	10%
1B. Number of District Levee Miles Certified by the FEMA program.	N/A	N/A	N/A	N/A	36

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 2006-07 was 19,244 acre-feet, which represented a 39% decline from the previous year. This reduction is due to the current drought conditions and the lack of availability of state project water. Projections for the next few years are lower than the 2005-06 level because of predictions that the state-wide drought conditions may continue. This emphasizes the importance of capturing available storm water runoff.

2006-07 ACCOMPLISHMENTS

Flood Control

- Completion of San Sevaine Channel from Jurupa St. to Philadelphia Ave. in the Fontana area
- Completion of Houston Creek in Crestline

Solid Waste Management

- Final Closure Construction Project at the Lenwood-Hinkley Landfill
- Final Closure Construction Project at the Apple Valley Landfill
- Phase 1A Liner at the Victorville Landfill
- Unit 3 Phase 5B Liner at Mid-Valley Landfill
- Construction of extraction wells & treatment facilities in Rialto
- Phase 1 of the Gas Extraction & Treatment System at Yucaipa Disposal Site
- Northern Perimeter Gas Migration Control System at Milliken Landfill

Surveyor

- Reduced processing times for map and plan check reviews
- Established policies and procedures for private contracting during peak workload periods
- Completed the Image Document Management system to assist customers with research and acquisition of electronic images pertaining to maps and documents

Transportation

- Completed construction on Ft. Irwin Road project in the Barstow area
- Completed paving of the dirt portions of Escondido Road (Oak Hills), Sunny Hill Road (Joshua Tree), Wright Mountain Road (Wrightwood), and Bowles Road (Big Bear area)
- Installed nine new traffic signals at various locations throughout the county

The new 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 certified so properties of our citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has an intensified effort to certify more than approximately 75 miles of levees within the next two years. 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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,029	1,000	1,030	1,030	1,030
Medium Volume Sites	1,140	1,200	1,170	1,170	1,170
High Volume Sites	1,140	1,100	1,130	1,130	1,130

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 has determined that the 2007-08 estimate and 2008-09 target densities are optimal amounts and representative of efficient landfill operations, thus the goal is maintain this level. The density of landfilled trash is an easily measured objective and is one of the performance measures in the county's contract with Burrtec for landfill operations.

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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
3A. Percentage of parcel maps completed within 80 working days (2005-06), 70 working days (2006-07), 65 working days (2007-08), and 60 working days (2008-09).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 100 days (2005-06), 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	85%	70%	100%	100%	100%
Percentage of corner records completed within 100 working days (2005-06), 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	92%	80%	100%	100%	100%
Percentage of final maps completed within 60 working days (2005-06), 40 working days (2006-07), 35 working days (2007-08), and 35 working days (2008-09).	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. In the past three years, the Surveyor has significantly reduced the backlog of work resulting from development activity. Processing times have been decreased as a result of organizational changes and the ability to utilize the part time services of private land surveying firms. The Surveyor anticipates that it will successfully meet its goals for completing parcel maps, record of surveys, corner records and final maps within established timeframes during 2007-08. The objective for 2008-09 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	2005-06 Actual	2006-07 Actual	2007-08 Target	2007-08 Estimate	2008-09 Target
4A. Average Pavement Condition Index (PCI) of county maintained roads.	75	76	75	75	75

Status

Transportation’s primary 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 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 high-level of safety and maintenance of county maintained roads.

APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

On July 25, 2006, the Board awarded SWMD \$560,000 of general fund contingencies for the Sawtooth Disaster Debris Management Program. The funds provided for asbestos inspection, testing and removal; hazardous waste removal; vehicle abatements; and property clean-ups. There were 179 properties affected by the Sawtooth Fire of which 170 properties were inspected for hazardous waste with 49 requiring removal services; 89 were inspected for asbestos due to being built before 1984 and 16 needed asbestos removal services; 137 properties participated in the Debris Management Program and had fire debris removed; 87 burned vehicles were abated.

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

Brief Description of Policy Item, CIP, or BPI reserve funds request	Budgeted Staffing	Appropriation	Dept. Revenue	Local Cost
CIP funds to remodel restrooms at S. Wesley Break Center. (CIP Request)	-	360,000	-	360,000

2008-09 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
<u>Flood Control</u> . Increases to certain existing permit and inspection fees for cost associated adjustments over the past two years.	Fee adjustments are needed to offset increased construction costs.
<u>Flood Control</u> . Develop new fee for surplus property requests.	New fee will allow for more thorough and timely reviews by staff of surplus property requests.
<u>Solid Waste</u> . New fee for Radio Frequency Identification Devices (RFID).	Reduced transaction time and errors because the RFID installed on a commercial refuse hauling vehicle will fully automate the gate fee transaction.
<u>Solid Waste</u> . Revised Fees – The division will propose fee increases for waste disposal fees based upon the need to cover operational costs, expansion needs, closure and post-closure liabilities.	With the proposed fee increases, the division will be able to recover operational costs, maintain current levels of service, and meet required financial assurance requirements.
<u>Transportation</u> . Regional Development Mitigation Fee adjustment.	Adjust for increases in design and construction costs of new transportation facilities.
<u>Transportation</u> . Local Area Developer Impact Fee adjustment.	Adjust for increases in design and construction costs of new transportation facilities.
<u>Transportation</u> . Land Development Fee adjustment.	Adjustment needed to offset cost increases experienced in recent years.

If there are questions about this business plan, please contact Mazin Kasey, Assistant Director, at (909) 387-7916.