



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

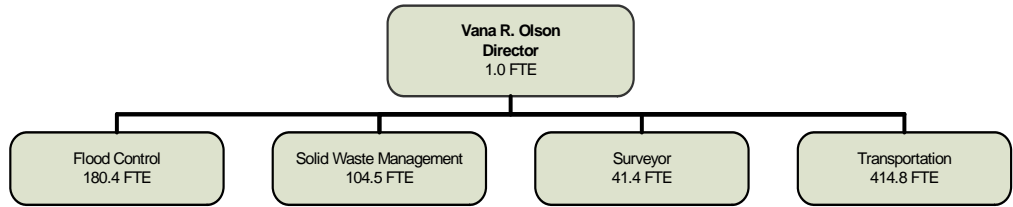
PROVIDE TIMELY MAP AND PLAN CHECK SERVICES

PROVIDE FOR THE 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, 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 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 Geographic Information System Parcel Basemap 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 2,780 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.



Etiwanda San Sevaine Channel



San Timoteo Landfill in Redlands



Surveying activity in Lytle

2008-09 SUMMARY OF BUDGET UNITS

	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,203,207	4,935,069	268,138			41.4
Survey Monument Preservation	262,883	40,000		222,883		-
Transportation Division:						
Road Operations	109,290,804	90,316,706		18,974,098		415.8
Etiwanda Interchange Improvement	154,748	1,000		153,748		-
High Desert Corridor Project	1,877,393	1,704,435		172,958		-
Facilities Development Plans	10,193,941	1,116,072		9,077,869		-
Measure I Program	24,273,239	9,157,124		15,116,115		-
Regional Development Mitigation Plan	2,824,578	1,395,285		1,429,293		-
Solid Waste Management Division:						
Operations	77,591,716	78,299,840			708,124	104.5
Site Closure and Maintenance	11,534,351	11,637,276			102,925	-
Site Enhancement, Expansion & Acquisition	8,824,963	6,047,054			(2,777,909)	-
Environmental Fund	11,971,970	8,523,438			(3,448,532)	-
Environmental Mitigation Fund	3,590,586	3,126,288			(464,298)	-
Flood Control District:						
Consolidated Funds	154,613,883	102,305,628		52,308,255		180.4
Equipment Fund	1,587,000	2,520,000			933,000	-
TOTAL	423,795,262	321,125,215	268,138	97,455,219	(4,946,690)	742.1

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 District levees.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
1A. Acre-feet of water recharged at Flood Control District basins.	19,244	20,385	22,000	22,000	24,000
1B. Number of miles of District levee certified or Flood Control facilities studied to meet FEMA standards.	N/A	N/A	36	36	75

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 2007-08 was 20,385 acre-feet, which represents an increase of approximately 6% from the previous year. This increase is reflective of the current drought conditions and the lack of availability of state project water. Projections for the next few years also show only modest increases 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.

2007-08 ACCOMPLISHMENTS

Flood Control

- ❖ Completion of San Seavine Channel
- ❖ Completion of Mojave Levee Phase I
- ❖ Completion of Etiwanda Debris Basin

Solid Waste Management

- ❖ System-wide implementation of the Comprehensive Disposal Site Diversion Program
- ❖ Developed and Implemented a Streamlined Uniform Handling Exemption Policy
- ❖ Unit 1 West Perimeter Drainage Channel at Mid-Valley Sanitary Landfill
- ❖ Phase 1B Stage 1 Liner Project at Victorville Sanitary Landfill
- ❖ Unit 2 Phase 3 Liner at San Timoteo Landfill
- ❖ Channel and Basin Stabilization Project at San Timoteo Landfill
- ❖ Landfill Gas Extraction System Expansions at Hesperia Sanitary Landfill and Yucaipa Disposal Site
- ❖ Entrance Road Pulverization and Replacement at Colton Sanitary Landfill
- ❖ Final Closure Construction Projects at Newberry, Phelan and Yermo Sanitary Landfills

Surveyor

- ❖ Reduced processing times for map and plan check reviews
- ❖ Established web site for assisting customers with research and acquisition of electronic images of recorded and filed maps

Transportation

- ❖ Completed 8.2 miles of major roadway rehabilitations
- ❖ Installed 2 new traffic signals
- ❖ Completed 8 new sidewalk projects
- ❖ Completed repair on 4 mountain retaining walls

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 or determined that the facility meets FEMA requirements so properties of the county's citizens can maintain their current flood plain designations and corresponding insurance requirement levels. The Flood Control District has an intensified effort to certify or determine whether the facilities meet the requirements of FEMA for 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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
2A. Pounds of trash per cubic yard of capacity:					
Low Volume Sites	1,000	1,104	1,030	1,104	1,100
Medium Volume Sites	1,200	1,177	1,170	1,177	1,180
High Volume Sites	1,100	1,360	1,130	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 2007-08 actual pounds of trash per cubic yard of capacity are optimal amounts and representative of efficient landfill operations. Therefore, the target for 2009-10 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 contract with Burrtec for landfill operations. As indicated in the table above, the 2008-09 estimate for High Volume Sites is significantly more than the 2008-09 target. This increase is mainly due to a greater amount of compaction at the Mid-Valley Sanitary Landfill as trash is now reaching the upper levels of elevation at that site.

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	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
3A. Percentage of parcel maps completed within 70 working days (2006-07), 65 working days (2007-08), 60 working days (2008-09), and 40 working days (2009-10).	100%	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 50 working days (2009-10).	70%	100%	100%	100%	100%
Percentage of corner records completed within 75 working days (2006-07), 75 working days (2007-08), 70 working days (2008-09), and 35 working days (2009-10).	80%	100%	100%	100%	100%
Percentage of final maps completed within 40 working days (2006-07), 35 working days (2007-08), 35 working days (2008-09), and 30 working days (2009-10).	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 four years, the Surveyor has significantly reduced the backlog of work resulting from development activity. The slowdown in the economy and organizational changes within the division have allowed staff to significantly decrease processing times for map and plan check reviews. Consequently, the Surveyor's Office anticipates that it will successfully meet its goal for completing 100% of parcel maps, records of surveys, corner records and final maps within established timeframes for 2008-09. The objective for 2009-10 is to continue the trend of reducing the length of time needed to complete the map/plan review process, as indicated in the chart above.

GOAL 4: TRANSPORTATION – PROVIDE FOR THE SAFETY AND MAINTENANCE OF COUNTY MAINTAINED ROADS.

Objective A: Maintain county roads at the average Pavement Condition Index of 70 or greater.

MEASUREMENT	2006-07 Actual	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
4A. Average Pavement Condition Index (PCI) of county maintained roads.	76	77	75	76	76

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 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 and increase the PCI to more than 70. By continuing to appeal for additional road funds and by carefully balancing the type of projects used to repair roads, the department's objective for 2009-10 is to continue to maintain a high level of safety and maintenance for county maintained roads.

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. <u>Flood Control</u> Increases to certain existing fees for cost associated adjustments.	Fee adjustments are needed to offset increased staff costs.
2. <u>Solid Waste Management</u> Increased processed green material fee Increases for waste disposal fees to offset operational costs, expansion needs, closure and post-closure liabilities.	To offset the cost of disposal and be comparable to Regional Disposal Facilities. To recover operational costs, maintain current service levels, and meet required financial assurance requirements.
3. <u>Surveyor</u> None are being proposed.	
4. <u>Transportation</u> Regional development mitigation fee and the local area developer impact fee. Land development fee adjustment.	Adjust for design and construction of new transportation facilities and adjust for increase in construction costs. Adjustment needed to update drainage review fee to mitigate increase in actual review hours.

If there are questions about this business plan, please contact Vana Olson, Director, at (909) 387-7906.