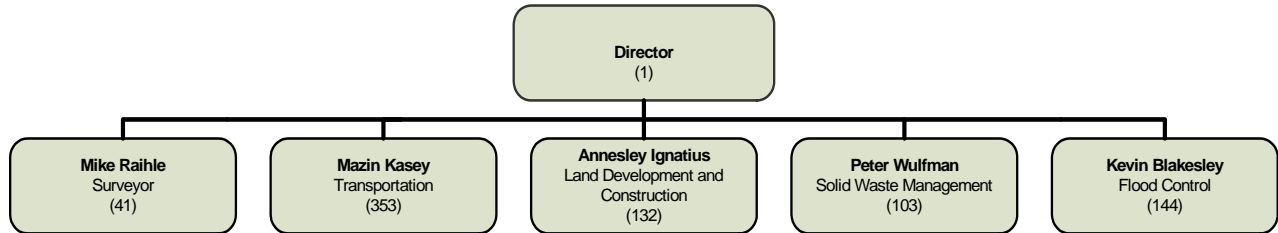


PUBLIC WORKS

MISSION STATEMENT

The Department of Public Works provides a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. **Surveyor** - Provide timely map and plan check services for customers.
2. **Transportation** – Provide for the safety and maintenance of county maintained roads.
3. **Solid Waste Management** – Maintain the level of efficiency concerning landfill space utilization.
4. **Flood Control District** – Improve flood protection and increase water recharge at District facilities.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Surveyor:				
Percentage of parcel maps completed within 65 working days (2007-08), 60 working days (2008-09), and 40 working days (2009-10).	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2007-08), 70 working days (2008-09), and 50 working days (2009-10).	100%	100%	100%	100%
Percentage of corner records completed within 75 working days (2007-08), 70 working days (2008-09), and 35 working days (2009-10).	100%	100%	100%	100%
Percentage of final maps completed within 35 working days (2007-08), 35 working days (2008-09), and 30 working days (2009-10).	100%	100%	100%	100%
Transportation:				
Average Pavement Condition Index (PCI) of county maintained roads.	77	75	76	76
Solid Waste Management:				
Pounds of trash per cubic yard of capacity - Low Volume Sites.	1,104	1,030	1,104	1,100
Pounds of trash per cubic yard of capacity - Medium Volume Sites.	1,177	1,170	1,177	1,180
Pounds of trash per cubic yard of capacity - High Volume Sites.	1,360	1,130	1,360	1,360
Flood Control District:				
Acre-feet of water recharge at Flood Control District basins.	20,385	22,000	22,000	24,000
Number of miles of District levee certified or Flood Control District facilities studied to meet FEMA standards.	N/A	36	36	75



SUMMARY OF BUDGET UNITS

2009-10						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	4,754,089	4,507,402	246,687			41
Survey Monument Preservation	94,456	40,000		54,456		-
Transportation Division:						
Road Operations	89,071,279	69,791,702		19,279,577		444
High Desert Corridor Project	2,092,846	1,941,483		151,363		-
Facilities Development Plans	9,127,642	583,280		8,544,362		-
Measure I Program	29,129,067	9,975,209		19,153,858		-
Regional Development Mitigation Plan	2,764,171	363,564		2,400,607		-
Solid Waste Management Division:						
Operations	86,188,172	62,966,267			(23,221,905)	103
Site Closure and Maintenance	8,714,809	4,924,198			(3,790,611)	-
Site Enhancement, Expansion & Acquisition	12,263,558	2,927,487			(9,336,071)	-
Environmental Fund	14,712,332	18,557,592			3,845,260	-
Environmental Mitigation Fund	3,196,725	2,520,315			(676,410)	-
Flood Control District:						
Consolidated Funds	142,867,631	88,167,191		54,700,440		186
Equipment Fund	1,671,001	2,935,000			1,263,999	
TOTAL	406,647,778	270,200,690	246,687	104,284,663	(31,915,738)	774

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.