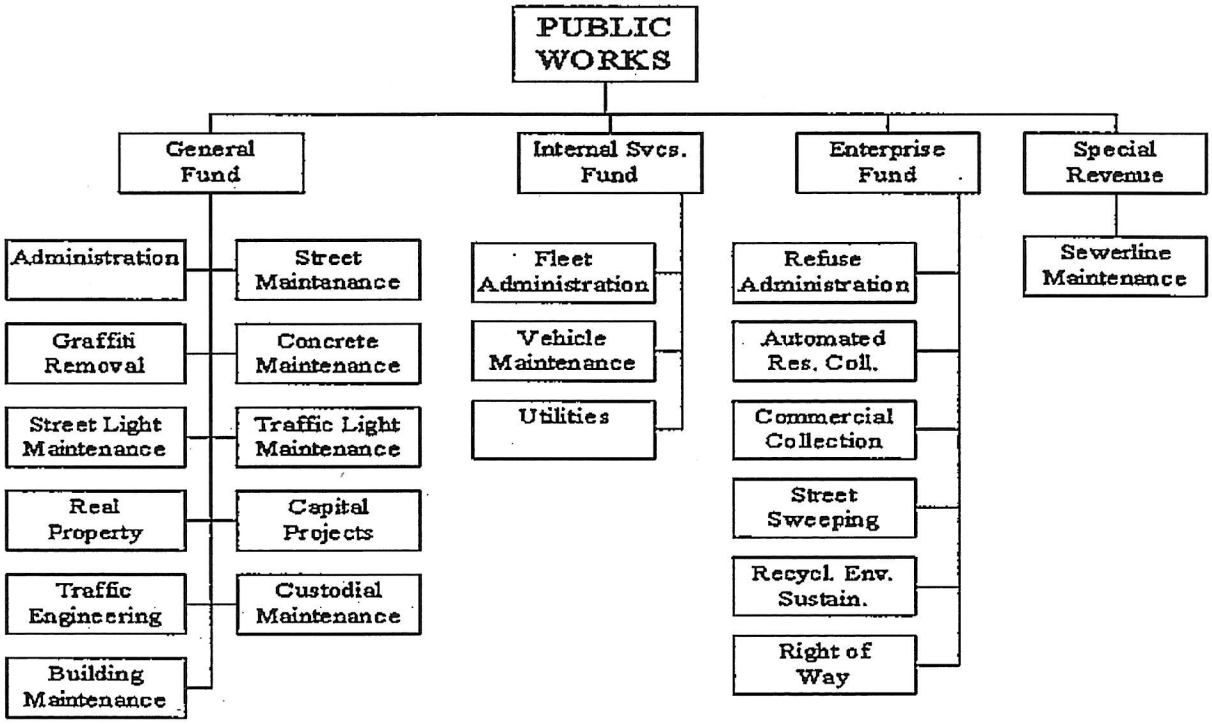
Public Works



Full-Time Employees	
Administration	2.15
Street Maintenance	4.25
Vehicle Maintenance	24.00
Graffiti Removal	5.00
Concrete Maintenance	4.00
Street Light Maintenance	0.50
Traffic Signal Maintenance	4.00
Fleet Administration	6.00
Custodial Maintenance	10.00
Building Maintenance	5.00
Utilities	2.00
Real Property	2.20
Capital Projects	16.80
Traffic Engineering	2.00
IWM Administration	13.60
Automated Residential Collection	43.00
Commercial Collection	37.00
Street Sweeping	5.00
Recycling / Environmental Sustainability	3.00
Right of Way	8.00
Sewer Line Maintenance	18.50
Total	**216.00**

Public Works Department

Business Plan – Overview

Mission Statement:	The mission of the Public Works Department is to improve and maintain all streets, sidewalks, curbs, gutters, graffiti removal, street trees, street signs, traffic signals, street lighting, buildings, real property and sewer main lines in the City by providing safe and efficient maintenance services. It is also the responsibility of the Department to provide vehicle and equipment maintenance and efficient recycling, solid waste reduction, and disposal services to the residents and businesses.

About The Department

The Public Works Department is made up of seven (7) divisions: the Street Division (which includes Sewer Maintenance), the Integrated Waste Management Division, the Fleet Division, the Capital Improvement Program Division, the Traffic Engineering Division, Real Property Division and the Facilities Management Division.

The Street Division maintains all streets, sidewalks, curbs, gutters, street signs, street trees, traffic signals, streetlights, storm drains and sewer main lines. It also works cooperatively with the San Bernardino Police Department Graffiti Task Force and other agencies in the prevention and removal of graffiti.

The Integrated Waste Management Division provides collection services to residential and commercial customers for refuse, recyclables, and green waste. The Environmental Projects Division works to reduce solid waste disposal to landfills through source reduction, reuse, and recycling programs. They also provide information on pollution prevention and sustainable community development.

The Fleet Division maintains the City's police vehicles, motorcycles, refuse trucks, and other City owned vehicles. It also operates and maintains the diesel, unleaded gas, compressed natural gas (CNG), and liquid natural gas (LNG) fueling stations. The CNG station is available to other government agencies and the public. The Fleet Division maintains Department of Motor Vehicle registration for City vehicles and manages purchase of new vehicles.

The Capital Improvement Program Division administers the design and construction of Capital Improvement Projects (CIP), City facilities, park projects, and other public works projects adopted by the Mayor and Common Council in the City's annual Capital Improvement Program. The division administers Federal/State funded projects in conformance with the State and Federal requirements. This division provides inspections on all public improvements, landscape maintenance districts, utility street cuts, temporary

traffic controls, and lane and street closures, and material testing for both CIP and land development projects.

The Traffic Engineering Division reviews all development plans for traffic related issues, traffic impacts, calculates traffic impact fees, determines needs for traffic studies, operates traffic models, prepares signal timing plans, maintains the City-wide central control system for traffic signals, implements signal coordination plans, studies accidents, monitors accident rates, and recommends traffic control solutions. The division is responsible for the issuance of work orders for installation of traffic control devices, signs, and markings.

The Real Property Division maintains records on annexations, right-of-way dedications, vacations, and easements, prepares legal descriptions, and forms and administers assessment districts. The division handles all aspects of sale and purchase of city property, including right of way and easement acquisitions.

The Facilities Management Division provides preventive, responsive and emergency maintenance service to 142 City buildings. Along with maintaining building systems, the division provides custodial maintenance to 39 buildings. The division is responsible for payment and monitoring of all utilities.

In general, the Public Works Director is responsible for the overall leadership and management of the department.

Top Accomplishments for FY 2009/10

1. In January 2009, the Street Division implemented a graffiti removal program. During the first 12 months, the crew removed 4,118,868 square feet of graffiti. Reported graffiti is removed from public and private property within 24 hours.

2. In January 2010, the Street Division implemented Downtown and Gateway Beautification programs. These programs are designed to enhance the appearance of the downtown area between the I-215 Freeway & Waterman Avenue, and 8th Street & Rialto Avenue. In addition, designated gateway entrances to the City are beautified by removing weeds and debris.

3. Development and issuance of a Request for Proposals for a comprehensive sewer plan.

4. Completion of the $1.3 million Viaduct Street realignment and storm drain project in preparation of the Metrolink Parking Structure.

Major Issues for FY 2010/11

1. Currently, there are 68 streetlight poles that have been knocked down and have not been replaced. Missing streetlight poles contribute to blight in the City and decreases the safety of residents and neighborhoods. Each year, approximately 20

streetlight poles are knocked down or damaged. Implementing a program to replace the missing 68 streetlight poles and to allow for immediate repair or replacement of poles that are damaged yearly will significantly reduce blight and increase the overall feeling of security for residents.

The average cost to replace a missing streetlight pole is $3,500. A replacement program that would focus on replacing the missing 68 poles over a period of three years, or 23 light poles a year, would cost the City approximately $80,500 per year. Streetlight pole replacement is fully funded in the CIP. In addition, $70,000 should be set aside to replace the streetlight poles damaged each year. Funds are collected from insurance companies for damage to City property. Due to current staffing levels, it is recommended that the City initiate a formal bid process for the replacement of the missing streetlight poles.

2. Currently there are more then 400 locations that required repair or replacement of broken or lifted sidewalks, curbs, gutters, and cross gutters. Lifted or broken sidewalks pose a significant danger to pedestrian and vehicle traffic. Broken curbs, gutters, and cross gutters prevent water from flowing properly into the storm drain system. Standing water breeds mosquitoes, bacteria, and algae and puts residents at risk for disease and other hazards. A program to repair lifted or broken sidewalks, curbs, gutters, and cross gutters is essential to ensure that residents and visitors to the City are safe while walking or traveling throughout the City. Repairing these items contributes to a well-maintained appearance of the City in general. By funding for this, staff will be able to replace damaged curbs, gutters, and cross gutters.

3. Each year guardrail is damaged in motor vehicle accidents. Dented, damaged, or missing guardrail poses a safety threat to vehicle traffic and contributes to blight throughout the City. Each year approximately 600 linear feet of guardrail is damaged. The average cost to replace damaged guardrail is $72.00 per linear foot. In order to maintain the guardrails, $45,000 a year should be set aside to repair or replace damaged guardrail. Funds collected from insurance companies for damage to City property could be used to fund these repairs. Guardrail replacement services are fully funded in the CIP.

4. Major concurrent construction projects, for example, the I-215 widening, Victoria Avenue widening, Omnitrans sbX, Hunts Lane Bridge and the Metrolink parking structure will seriously strain existing personnel resources in the Capital Projects program, affecting inspection and project management personnel the most.

5. Concurrent delivery and coordination of several major transportation projects will require extensive coordination and project management. These transportation projects include the I-10 Tippecanoe Avenue interchange, the I-215 University Parkway interchange, the I-215 Campus Parkway interchange, The I-10 Mt. View Avenue interchange, the Mount. Vernon Avenue Bridge, the Metrolink Extension, the State Street extension, the Transit Center, and various improvements around

San Bernardino International Airport, including improvements to 3rd Street, 5th Street, and the Mt. View Avenue Santa Ana River Bridge. These transportation projects are needed to meet future travel demands and they are typically costly, long term endeavors. Some of the funding for these projects has been secured through federal, local and stimulus funds but more funding will be needed in future years to construct some of these projects. Anticipated staff vacancies will adversely affect project management capabilities and delivery of projects.

6. Delivering CIP (Capital Improvement Program) projects on a consistent and timely basis. Public Works will have 139 CIP projects funded in the 2010/2011 budget consisting of 66 street projects, 34 sewer projects, 17 storm drain projects and 22 traffic projects. Public Works has been utilizing consultants on an increasing basis to assist in the delivery of projects and while this strategy will have an impact, the backlog is so large, it will take considerable time to reduce the backlog. Deficient resources is the principal contributing factor to the growing project backlog.

7. Storage, archival and organization of files and plans. Public Works maintains plans, maps, project files, bids and other important documents required either by law or for the purposes of reference. Some documents are stored at the City Corporate yard in a leaky Quonset hut. Other files and maps are stored in already cramped employee offices, in the central file room or various other areas based on available space.

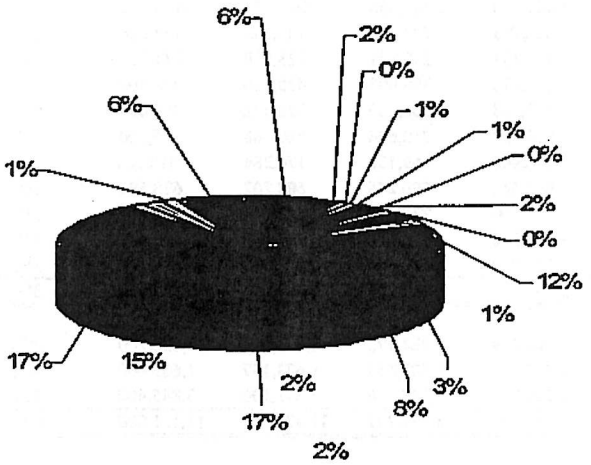
Public Works
Budget Summary

A. Expenditures by Programs	^2007/08 Actual	^2008/09 Actual	^2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	3,461,200	2,980,055	3,070,721	3,173,200	3%
Street Maintenance	838,795	722,193	744,165	769,000	3%
Graffiti Removal	252,293	217,221	223,830	231,300	3%
Concrete Maintenance	462,373	398,098	410,210	423,900	3%
Street Light Maintenance	355,588	306,157	315,472	326,000	3%
Traffic Signal Maintenance	834,650	718,624	740,488	765,200	3%
Real Property	196,446	169,138	174,284	180,100	3%
Capital Projects	685,543	590,245	608,202	628,500	3%
Traffic Engineering	265,600	228,679	235,636	243,500	3%
Custodial Maintenance	1,060,546	913,118	940,899	972,300	3%
Building Maintenance	1,168,859	1,006,374	1,036,993	1,071,600	3%
General Fund Expenditures	9,958,340	8,249,902	8,500,900	8,784,600	3%
Vehicle Maintenance	7,368,129	5,784,172	5,963,443	5,736,200	-4%
Fleet Administration	2,067,269	1,622,859	1,673,157	1,609,400	-4%
Utilities	3,956,740	4,165,240	3,841,100	3,845,400	0%
Internal Service Fund Expenditures	13,392,138	11,572,271	11,477,700	11,191,000	-2%
Refuse Administration	3,258,508	3,154,353	3,272,800	8,017,800	145%
Automated Residential Collection	9,282,172	9,206,448	9,499,400	7,610,600	-20%
Commercial Collection	8,556,366	7,950,837	9,021,600	6,738,100	-25%
Street Sweeping	937,228	933,101	904,200	622,500	-31%
Recycling / Environmental Sustainability	911,825	562,031	792,700	756,200	-5%
Right of Way	-	474,205	682,900	638,400	-7%
Enterprise Fund Expenditures	22,946,099	22,280,975	24,173,600	24,603,400	2%
Sewer Maintenance Expenditures	3,840,729	4,063,920	3,079,800	2,843,600	-8%
Total Expenditures	50,137,306	46,167,068	47,232,000	47,422,600	0%
B. Expenditures by Classification					
Personnel Services	14,835,853	13,683,659	13,519,900	13,565,500	0%
Maintenance & Operations	17,782,683	15,930,761	17,266,200	16,230,200	-6%
Contractual Services	4,070,812	3,700,446	3,341,300	3,348,900	0%
Internal Service[B]	9,759,829	8,564,592	8,639,600	9,669,800	12%
Capital Outlay	1,703,183	1,222,584	533,000	341,200	-36%
Debt Service	1,983,001	3,059,331	3,932,000	4,272,000	0%
Credits / Billables	1,945	5,695	-	(5,000)	0%
Total	50,137,306	46,167,068	47,232,000	47,422,600	0%
C. Funding Sources					
General Fund	6,848,340	4,364,302	4,614,600	4,498,300	-3%
Gas Tax	2,910,000	3,715,600	3,166,300	3,166,300	0%
1/2 Cent	-	-	1,100,000	1,100,000	0%
EDA/CDBG	200,000	170,000	70,000	20,000	-71%
Refuse Fund	22,744,283	22,085,009	23,960,988	24,603,400	3%
Sewer Fund	3,840,729	4,063,920	3,079,800	2,843,600	-8%
Fleet Fund	9,435,398	7,407,031	7,636,600	7,345,600	-4%
Utility Fund	3,956,740	4,165,240	3,841,100	3,845,400	0%
Total	49,935,490	45,971,102	47,469,388	47,422,600	0%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

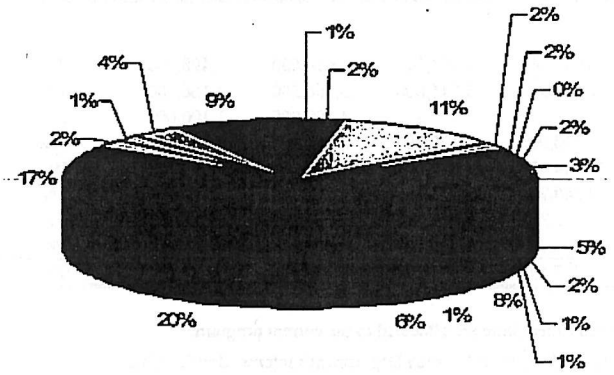
[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



- Administration
- Street Maintenance
- Graffiti Removal
- Concrete Maintenance
- Street Light Maintenance
- Traffic Signal Maintenance
- Real Property
- Capital Projects
- Traffic Engineering
- Custodial Maintenance
- Building Maintenance
- Vehicle Maintenance
- Fleet Administration
- Utilities
- Refuse Administration
- Automated Residential Collection
- Commercial Collection
- Street Sweeping
- Recycling / Environmental Sustainability
- Right of Way
- Sewer Maintenance Expenditures

Full-Time Employees



- Administration
- Street Maintenance
- Vehicle Maintenance
- Graffiti Removal
- Concrete Maintenance
- Street Light Maintenance
- Traffic Signal Maintenance
- Fleet Administration
- Custodial Maintenance
- Building Maintenance
- Utilities
- Real Property
- Capital Projects
- Traffic Engineering
- MMAdministration
- Automated Residential Collection
- Commercial Collection
- Street Sweeping
- Recycling / Environmental Sustainability
- Right of Way
- Sewer Line Maintenance

Public Works Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide friendly, efficient customer service to callers to the Street Division, accurately enter work order information into the computerized work order tracking system, and provide for day-to-day operation of the Street Division.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide training opportunities for office staff to improve work related skills such as Customer Service training and Microsoft Excel training.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$3,241,182	$2,984,522	$3,053,365	$3,173,200
Full Time Employees		2.00	2.00	2.15
Funding Sources				

Program Changes

1. There have been personnel changes in two of the three office staff positions this year.

FY 2010/11 Program Objectives

1. Answer approximately 22,000 service calls annually.
2. Receive and service approximately 4,000 CRM requests per year.
3. Create and service approximately 20,000 work orders in the computerized work order tracking system (iWorQ System).
4. Track the amount billed for the Shared Traffic Signal Maintenance Agreements.

Ongoing Program Objectives

1. Process all accounts payable for the Street Division office in a timely manner.
2. Complete quarterly billing for Traffic Signal Shared Maintenance Agreements four times per year.
3. Track account and billing information for Mill & Overlay Capital Improvement Projects.

5. Provide an ongoing employee safety training program.
6. Complete yearly update of Emergency Operations Center (EOC) Manual.
7. Maintain coordination between the computerized work order tracking system (iWorQ System) and the Citizen Relationship Management System (CRM) utilized by the City Manager's Office.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Customer service calls answered	23,520	21,460	22,000	11,206	22,000
2. CRM requests received		1,156	2,000	2,622	4,000
3. Work orders created in the computerized work order tracking system (iWorQ system)		21,943	20,000	23,612	20,000
4. Amount billed for Shared Traffic Signal Maintenance Agreements	$25,527	$49,889	$41,800	$ -0- (1)	TBD

Performance Measure: Notes

1. Bills in the amount of $15,000 have been sent to local agencies.

Public Works Department
Program: Street Maintenance

Program Summary

Program Code:	0088
Program Purpose:	To provide street maintenance services by efficiently maintaining the City's streets and paved alleyways in order to maintain the useful life, quality and ride smoothness of the City's street infrastructure.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Ensure that all milling, overlay, re-surfacing and paving projects are completed on time and within the budget.

2. Ensure safe and effective maintenance of the City's streets and paved alleyways.

3. Ensure that the Pavement Management System that rates the conditions of all City streets is accurately maintained.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$785,475	$723,275	$739,959	$769,000
Full Time Employees		4.20	4.10	4.25
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Repair at least 6,000 potholes per year.
2. Repair at least 100,000 square feet of pavement with skin patch.
3. Maintain the cost per street lane mile at $961 per lane mile (based on 800 miles citywide).

Ongoing Program Objectives

1. To maintain the useful life, quality and ride smoothness of the City's street infrastructure.

2. Repair potholes promptly to ensure public safety and reduce liability to the City.
3. Complete skin patch repairs to eliminate erosion and limit the number of potential potholes.
4. Provide an ongoing employee safety training program.
5. To effectively maintain the street conditions in the Gateway/Beautification areas.
6. Create an aggressive skin patch repair program for high-traffic streets to prevent future potholes and to extend the life of the streets.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Number of potholes repaired	5,039	6,794	6,000	3,267	6,000
2. Square feet of pavement repaired with skin patch	74,309	165,746	100,000	106,015	100,000
3. Total cost per lane mile maintained	$1,661.86	$1,562.77	$961.25	$480.00	$961.25

Performance Measure: Notes

None

Public Works Department
Program: Graffiti Removal

Program Summary

Program Code:	0089
Program Purpose:	To provide timely graffiti removal services by cleaning affected areas professionally and quickly in order to reduce blight and to contribute to the beauty and sense of security in the City.
Strategic Goals Addressed:	• Business and Economic Development • Responsive Government • Beautification

5 – Year Program Goals

1. Remove graffiti from both public and private property without 24-hours from the time of the original report.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$252,293	$217,221	$223,830	$231,300
Full Time Employees		4.90	4.80	5.00
Funding Sources				

Program Changes

1. Los Padrinos provided graffiti removal services prior to January 1, 2009.
2. The City established in-house graffiti removal services on January 1, 2009.
3. Employees are able to receive and close work orders in the field using handheld Blackberries. This allows for faster response times and reduces office staff time to close work orders.

FY 2010/11 Program Objectives

1. Remove at least 3 million square feet of graffiti per year
2. Complete 100% of all graffiti work orders within 24 hours

Ongoing Program Objectives

1. Remove graffiti within 24-hours from the time it is reported.
2. Coordinate with the San Bernardino Police Department Graffiti Task Force and other local agencies to provide information on graffiti tags for prosecution of offenders.

3. Assist the Parks Department by removing large graffiti tags from park facilities.

4. Provide an ongoing employee safety training program.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Square feet of graffiti removed		1,259,376	3,000,000	2,629,017	3,000,000
2. Percentage of graffiti work orders completed within 24 hours		50%	100%	100%	100%
3. Number of graffiti work orders completed			TBD		N/A

Performance Measure: Notes

1. Graffiti was not removed by the City of San Bernardino during this FY.
2. Program started mid-fiscal year on January 1, 2009.

Public Works Department
Program: Concrete Maintenance

Program Summary

Program Code:	0091
Program Purpose:	To provide safe and comfortable foot traffic for residents and visitors by maintaining the City's system of sidewalks, curbs, gutters, and cross gutters.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Establish a program to repair or replace lifted and damaged sidewalks to ensure pedestrian safety and enhance the aesthetics of the City.
2. Establish a program to repair or replace broken curbs, gutters, and cross gutters in order to prevent water from standing and creating a threat to public health from mosquitoes' and bacteria.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$432,982	$398,695	$407,892	$423,900
Full Time Employees		4.00	4.00	4.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Repair or replace at least 20,000 square feet of sidewalks.
2. Repair or replace at least 1,200 linear feet of curb and gutter.
3. Repair or replace 120 linear feet of cross gutters.
4. Reduce the number of complaints received for broken curbs or gutters.

Ongoing Program Objectives

1. Create a list of damaged or missing sidewalks that require immediate repair or replacement.
2. Create a list of damaged or cracked curbs, gutters, and cross gutters that require immediate repair or replacement.

3. Promptly repair or replace lifted or broken sidewalks to reduce trip hazards and ensure pedestrian safety.
4. Repair or replace damaged curbs, gutters, and cross gutters to allow water to drain properly.
5. Provide an ongoing employee safety training program.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Square feet of sidewalks repaired or replaced.	23,519	10,520	20,000	9,418	20,000
2. Linear feet of curb and gutter repaired or replaced.	134	6,307	1,200	596	1,200
3. Linear feet of cross gutters repaired or replaced.	290	1,926	120	60	120

Performance Measure: Notes

A curb is the edge where a raised pavement, sidewalk, footpath, road median, or road shoulder meets an unraised street or other roadway. Curbs are usually made from concrete, asphalt, or long stones (often granite), the purpose is twofold: first as a gutter for proper drainage of the roadway, and second for safety, to prevent motorists from driving onto the shoulder, median, sidewalk, or pavement.

A gutter or (street gutter) is a depression which runs alongside a city street, usually at the curb and diverts rain and street-cleaning water away from the street and into a storm drain.

A cross gutter is used in some areas where a primary road intersects with a secondary road. The primary road keeps the slope through the intersection so speeds can be maintained in either direction.

Public Works Department

Program: Street Light Maintenance

Program Summary

Program Code:	0092
Program Purpose:	To provide a safe and well-lit environment for residents and visitors by maintaining the City's 11,000 streetlights.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Establish a scheduled replacement program for the seven high-voltage streetlight circuits.
2. Establish a scheduled program to replace streetlight poles that are knocked down or damaged.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$332,984	$306,616	$313,689	$326,000
Full Time Employees		0.50	0.50	0.50
Funding Sources				

Program Changes

1. A contractor provides all streetlight maintenance and repairs.

FY 2010/11 Program Objectives

1. Decrease the number of streetlight outages reported.
2. Repair or replace at least 1,571 streetlights per year (based on a 7-year cycle).
3. Inspect 100% of all streetlights on schedule.
4. Repair or replace 100% of all streetlight poles that are knocked down.
5. Minimize the feet of stolen streetlight wire

Ongoing Program Objectives

1. Repair streetlights in timely manner.
2. Replace/repair stolen streetlight wire.
3. Replace/repair knocked down or damaged streetlight poles.
4. Provide support to the Parks Department by repairing parking lot lights and electrical repairs to parks facilities and irrigations systems.

5. Replace/repair lights at all ball fields in City parks and at Arrowhead Credit Union Park on a yearly basis.
6. Replace and repair parking lot lights at Carousel Mall, City Hall parking structure, Metrolink train station, and other public parking lots.
7. Provide an ongoing employee safety training program.
8. Develop a schedule to replace seven high-voltage streetlight circuits to allow for faster and safer repairs.
9. Develop a schedule to replace knocked down or damaged streetlight poles.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of streetlights repaired	897	966	600	305	600
Feet of stolen streetlight wire replaced	20,450	30,457	30,000	16,940	30,000

Performance Measure: Notes

None

Public Works Department

Program: Traffic Signal Maintenance

Program Summary

Program Code:	0093
Program Purpose:	To promote safe and efficient traffic flow on City streets for residents and visitors by operating and maintaining the City's 272 signalized intersections, traffic signal system, warning flashers, City maintained parking lots, and by maintaining the City's guardrails, traffic signs, and street markings.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Establish a schedule to replace old wiring at signalized intersections.
2. Upgrade old traffic controller equipment to meet standards required for SANBAG Tier III & IV traffic signal coordination program.
3. Create a separate program for sign maintenance.
4. Establish a replacement program for damaged guardrail to meet new safety standards.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$781,594	$719,701	$736,303	$765,200
Full Time Employees		4.00	3.90	4.00
Funding Sources				

Program Changes

1. Quarterly preventative maintenance of all signalized intersections and warning flashers provided by contractor.
2. Create a separate budget for traffic signs, guardrails and street markings.

FY 2010/11 Program Objectives

1. Service at least 1,080 traffic signal and flasher cabinets per year.
2. Minimize the number of traffic signal poles that are knocked down.
3. Replace at least 128 traffic signal bulbs per year.
4. Mark 100% of all Underground Service Alert locations.
5. Repair or replace at least 700 regulatory and warning signs per year.

Ongoing Program Objectives

1. Complete preventative maintenance of all traffic signal and warning flasher cabinets four times per year.
2. Repair or replace traffic signal poles and cabinets damaged in traffic accidents.
3. Check and mark locations for underground service alerts.
4. Provide safe and effective maintenance and repair of the City's street signs and markings in compliance with MUTCD.
5. Provide an ongoing employee safety training program.
6. Install missing "No Ped Xing" signs at identified locations.
7. Continue the 5-year citywide sign upgrade program per Federal mandate in the Manual of Uniform Traffic Control Devices (MUTCD).
8. Identify materials that are needed to complete modification to meet standards required for SANBAG Tier III & IV traffic signal coordination program.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Traffic signal and flasher cabinets serviced	963	206	1,080	409 (1)	1,080
2. Traffic signal poles knocked down	41	27	27	13	27
3. Traffic signal bulbs replaced	98	128	128	116	128
4. Percentage of all Underground Service Alert locations marked	1,069	1,193		655	1,250
5. Regulatory and warning signs replaced	3,365	1,072	700	350	700

Performance Measure: Notes

1. Contractor started scheduled preventative maintenance of traffic signal and flasher cabinets in May 2009.

Public Works Department
Program: Custodial Maintenance

Program Summary

Program Code:	0036
Program Purpose:	To provide and maintain City owned facilities by performing cost-effective custodial services to support Government operations and preserve the City investment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To utilized green cleaning products and practices on the performance of cleaning duties.

2. Ensure the facility plan accurately reflects the resources and methodology for implementing custodial maintenance activities to improve the conditions for end users.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$993,130	$914,487	$935,582	$972,300
Full Time Employees		9.90	9.70	10.00
Funding Sources				

Program Changes

1. Custodial Maintenance will be added into the iWorQ system in order to track productivity and costs.

FY 2010/11 Program Objectives

1. Maintain overall customer satisfaction rating of 4.5 or higher on a 5-point scale.
2. Track the percent of time spent on preventative maintenance.
3. Track the percent of time spent on service request.

Ongoing Program Objectives

1. To change custodial service calls to maintenance request work orders and establish a record of service provided to City facilities.

2. Complete a facility condition inspection for each building and provide a summary report to manager.
3. To insure that City facilities meet or exceed customer expectations for cleanliness and safety and enable City staff to effectively and efficiently deliver services to the public.
4. The division implements preventive maintenance (deep cleaning procedures) and event support.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Maintain overall customer satisfaction rating of 4.5 or higher on a 5 point scale.	NDA	NDA			4.5
Percent of time spent on preventative maintenance.	NDA	NDA			5%
Percent of time spent on service request.	NDA	NDA			5%

Performance Measure: Notes

1. Total number of occupied facilities 30 facilities or 540,000 square feet.

Public Works Department

Program: Building Maintenance

Program Summary

Program Code:	0037
Program Purpose:	To efficiently operate and maintain City owned facilities through preventive maintenance programs, repairs and or replacement services.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To increase the current preventive maintenance program completion percentage to extend service life of the buildings and equipment.

2. To incorporate new technologies to provide onsite/offsite management of Energy Management Systems to monitor and schedule operations of HVAC, lighting, and electrical systems.

3. Work with administration to develop a comprehensive deferred maintenance program through inspections and user feedback.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,094,558	$1,007,883	$1,031,131	$1,071,600
Full Time Employees		5.00	4.90	5.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Track the percentage of total service hours on Preventive Maintenance work orders.

2. Track the percentage of Preventive Maintenance work orders completed within designated time frame.

3. Track the percentage of total service hours on Service Requests.

4. Track the percentage of service requests completed within designated time frame.

5. Maintain overall customer satisfaction rating of 3.5 or higher on a 5-point scale.

Ongoing Program Objectives

1. Work with Administration to establish revenue sources through utilities rebates and or government grants in order to replace inefficient equipment and electrical systems.
2. Work with Information Technologies Division to design and implement an e-mail based customer survey system.
3. Maintain City owned buildings to provide a safe, efficient and comfortable environment for building occupants and public visitors.
4. Update facilities and maintenance plan annually to accurately reflect building maintenance requirements.
5. Perform timely preventive maintenance on all City buildings.
6. Evaluate City facilities and correct deficiencies found as a result of ongoing safety inspections.
7. Provide 24/7 emergency response for emergency repair services as needed.
8. Retrofit existing equipment with energy efficient controls, components when feasible.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of total service hours on Preventive Maintenance work orders.	NDA	NDA			60%
Percentage of Preventive Maintenance work orders completed within designated time frame.	NDA	NDA			80%
Percentage of total service hours on Service Requests.	NDA	NDA			40%
Percentage of service requests completed within designated time frame.	NDA	NDA			80%
Maintain overall customer satisfaction rating of 3.5 or higher on a 5 point scale.	NDA	NDA			3.5

Performance Measure: Notes

1. NDA
2. Performance measurement of outside contractors to be assessed by Facilities staff.
3. Designated time frame defined by:

a. Priority 1 Emergency service requests (1 hour to respond/24 hours to complete).

b. Priority 2 Urgent service requests (24 hours to respond/5 days to complete).

c. Priority 3 Routine service requests (30 days to complete).

Public Works Department

Program: Real Property

Program Summary

Program Code:	0031
Program Purpose:	To provide real property services to all City departments, serve as the central point of information for inquiries regarding City owned real property, and form and administer assessment districts.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Improve access to City property records.
2. Optimize records and storage retrieval.
3. Develop a GIS layer representing all forms of City property ownership.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$183,958	$169,391	$173,299	$180,100
Full Time Employees		2.20	2.20	2.20
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Track the percentage of assessment district formations processed within 120 days.
2. Track the percentage of street vacation processed in 90 days.
3. Track the percentage of annual assessment rolls completed by the end of May.
4. Track the percentage of development easements processed in 3 days.

Ongoing Program Objectives

1. Participate in a local college intern program to provide assistance with records management.
2. Develop a process and fee for City license agreements.
3. Ensure that application-processing fees adequately reflect the cost of services.
4. Centralize all existing and future City easements and lease documents.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of assessment district formations processed within 120 days.					100%
Percentage of street vacation processed in 90 days.					100%
Percentage of annual assessment rolls completed by the end of May.					100%
Percentage of development easements processed in 3 days.					100%

Performance Measure: Notes

Public Works Department
Program: Capital Projects

Program Summary

Program Code:	0025
Program Purpose:	To survey, design, construct, and inspect public projects that improve or restore the City infrastructure while ensuring quality and cost effective projects.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Reduce the Capital Improvement Program (CIP) project backlog to projects that are either under design, out to bid, or under construction.

2. Update the City's standard drawings For CIP projects.

3. Develop a Sewer Master Plan for the purpose of identifying capacity deficiencies, maintenance needs, impacts of future growth, sewer replacements, and costs.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$641,965	$591,129	$604,765	$628,500
Full Time Employees		16.70	16.50	16.80
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Track the percentage of billable time for engineering services.

2. Track the percentage of new fiscal year projects designed by June 30th.

3. Track the actual construction costs as a percentage of the project budget.

4. Track the percentage of design errors and omissions as a percentage of construction cost.

5. Track the design costs as a percentage of construction cost.

6. Track the project management costs, as a percentage of construction cost.

7. Track the controllable change orders as a percentage of approved project budget.

Ongoing Program Objectives

1. Issue a Request for Proposals to perform wet weather flow monitoring at approximately 12 locations.

2. Institute a formal closeout of all public works CIP projects addressing whether project goals were met and review the results with the project management teams.

3. Gant Charts will be developed for all public works CIP projects using existing project management software.

4. Ensure CIP projects are completed in a timely basis.

5. Continue to provide assistance to the Parks, Recreation, and Community Services Department in managing their CIP projects.

6. Coordinate street cuts performed by the various utilities to ensure fair and reasonable standards are applied and enforced.

7. Continue to ensure that all public improvements meet the Americans with Disability Act (ADA) requirements.

8. Provide prompt, knowledgeable, and effective inspection services to the CIP contractors.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of billable time for engineering services.					70%
Percentage of new fiscal year projects designed by June 30th.					75%
Actual construction costs as a percentage of the project budget.					75%
Percentage of design errors and omissions as a percentage of construction cost.					5%
Design costs as a percentage of construction cost.					10%
Project management costs, as a percentage of construction cost.*					15%
Controllable change orders as a percentage of approved project budget.					15%

Performance Measure: Notes

* Project management 5%, Support 2%, and Inspection/Survey 8%.

Public Works Department
Program: Traffic Engineering

Program Summary

Program Code:	0026
Program Purpose:	Manage the design and operation of the City's streets and intersections in accordance with adopted standards and best management practices to assure safe and efficient mobility.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Improve access and management of traffic engineering records.
2. Improve operation and level of service at signalized intersections.
3. Improve livability of residential streets adversely impacted by excessive traffic volumes and/or operating speeds.
4. Improve pedestrian access, safety and traffic operation around elementary schools.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$248,717	$229,022	$234,304	$243,500
Full Time Employees		2.00	2.00	2.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Track the percentage of traffic control plans reviewed within 2 days of submittal.
2. Track the percentage of traffic related inquiries answered within 10 days.
3. Track the percentage of traffic signal and signing and striping plans reviewed for CIP projects within 3 weeks.
4. Track the percentage of initial plan reviews completed within 45 days.

Ongoing Program Objectives

1. Oversee and support implementation of the valley-wide traffic signal interconnect, synchronization, and coordination project (Tiers 1, 2, 3 & 4) led by SANBAG.

2. Work with SANBAG to implement software and hardware upgrades to the Traffic Management Center in City Hall.
3. Review signing and striping, traffic signal, and traffic control plans to ensure compliance with applicable codes, standards and ordinances.

4. Identify modifications and upgrades needed to improve traffic safety and operational levels of service.

5. Monitor accident rates to identify high accident locations that may need improvements or modifications.

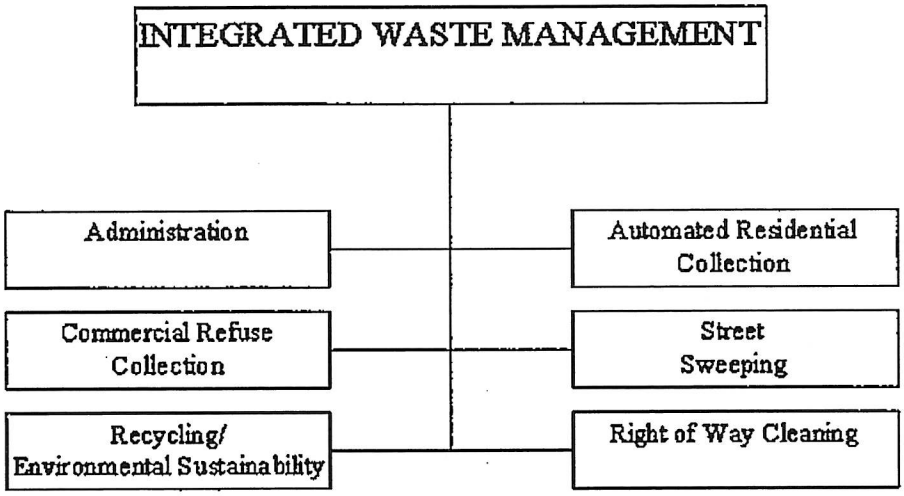
6. Coordinate with and notify other City departments, emergency service providers, and outside agencies regarding planned road closures and detours.

7. Monitor existing corridors with interconnected traffic signals to ensure optimum coordination to minimize congestion and delay.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of traffic control plans reviewed within 2 days of submittal.					80%
Percentage of traffic related inquiries answered within 10 days.					70%
Percentage of traffic signal and signing and striping plans reviewed for CIP projects within 3 weeks.					60%
Percentage of initial plan reviews completed within 45days.					80%

Performance Measure: Notes



Full Time Employees	
Administration	13.60
Automated Residential Collection	43.00
Commercial Refuse Collection	37.00
Street Sweeping	5.00
Recycling / Environmental Sustainability	3.00
Right of Way Cleaning	8.00
Total	**109.60**

Public Services Department – IWM

Business Plan – Overview

Mission Statement:	The mission of the Integrated Waste Management Division is to meet the solid waste disposal needs of the City of San Bernardino through efficient and effective operations, sound environmental practices, strategic planning, innovation and technology.

About The Department

The IWM Division is responsible for automated residential refuse collection, commercial refuse collection, street sweeping, recycling and environmental programs, right-of-way cleaning and the operations, maintenance and monitoring on the landfill gas extraction and treatment system at the Waterman Landfill site.

Top Accomplishments for FY 2009/10

1. Conduct a citywide audit of all commercial accounts
2. Developed a new bill collection system and procedure
3. Implement a C&D ordinance

Major Issues for FY 2010/11

1. The current software application that the IWM Division is using is called HTE, which is a "water utility" software application and is difficult to use for refuse operations.
2. The local landfills are closing in 2012 and staff needs to work on a plan to meet the solid waste disposal needs of the City of San Bernardino
3. Increase recycling citywide in order to stay in compliance with State and Federal laws and regulations.

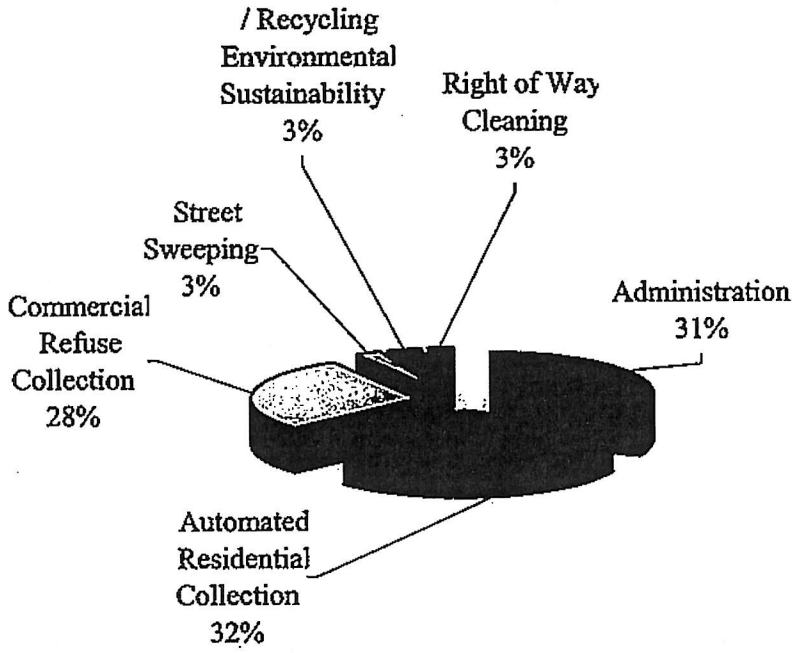
Integrated Waste Management
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	7,477,716	7,260,964	7,877,736	8,017,800	2%
Automated Residential Collection	7,097,945	6,892,201	7,477,649	7,610,600	2%
Commercial Refuse Collection	6,284,217	6,102,061	6,620,391	6,738,100	2%
Street Sweeping	580,568	563,739	611,625	622,500	2%
Recycling / Environmental Sustainability	705,262	684,819	742,990	756,200	2%
Right of Way Cleaning	595,397	578,139	627,248	638,400	2%
Total	22,741,105	22,081,923	23,957,640	24,603,400	3%
B. Expenditures by Classification					
Personnel Services	5,911,090	6,116,920	6,744,600	6,828,300	1%
Maintenance & Operations	7,495,651	7,330,532	7,907,200	7,097,000	-10%
Contractual Services	1,197,410	826,225	1,031,000	1,074,900	4%
Internal Service[B]	7,092,678	6,018,200	5,679,200	6,076,800	7%
Capital Outlay	114,315	130,131	114,800	255,500	123%
Debt Service	1,134,955	1,858,967	2,726,800	3,275,900	20%
Credits / Billables	-	-	(30,000)	(5,000)	-83%
Total[C]	22,946,099	22,280,975	24,173,600	24,603,400	2%
C. Funding Sources					
General Fund	65,000	-	35,000	65,000	
Refuse Fund	22,679,283	22,085,000	23,895,988	24,538,400	3%
Total	22,744,283	22,085,000	23,930,988	24,603,400	3%

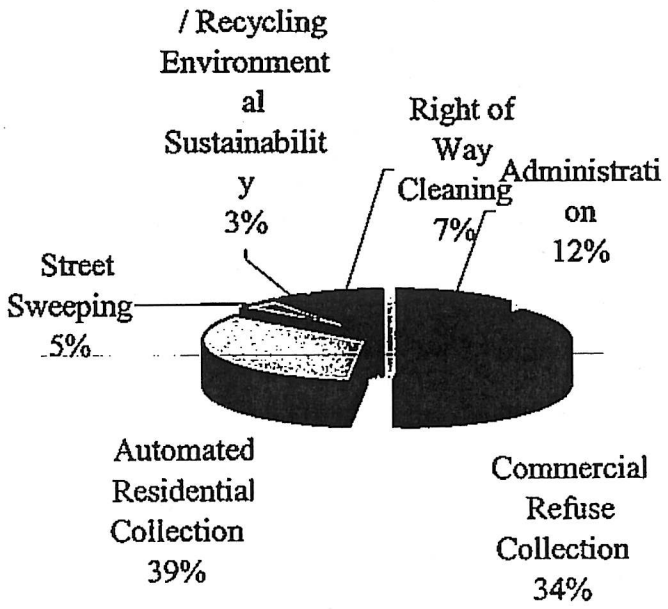
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Public Works Department – Refuse
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	The purpose of the IWM Administration is to provide administrative, financial and customer service support to City staff and City residents in order to ensure that the IWM Division operates efficiently and effectively.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To ensure that the IWM Division meets the state mandated waste diversion goals.
2. Provide ongoing customer service training and employee development.
3. Implement Matrix Consulting Groups recommendations.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$8,360,252	$7,698,226	$7,875,801	$8,184,900
Full Time Employees		13.50	13.30	13.60
Funding Sources				

Program Changes

1. Implement a collection procedure for the collection of delinquent accounts.
2. Implement a new Integrated Waste software application.

FY 2010/11 Program Objectives

1. Conduct a citywide audit of all residential accounts.
2. Reduce amount of write-offs

Ongoing Program Objectives

1. To provide excellent customer service to the residents of San Bernardino.
2. Ensure that all future plans meet solid waste disposal needs.
3. Manage all IWM contracts.

4. Provide and maintain competitive rates.
5. To provide efficient waste disposal services to the residents of San Bernardino.
6. Provide cost analysis for all IWM operations.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Conduct a citywide audit of all residential accounts.					1/2011

Performance Measure: Notes

1. None.

Public Works Department - Refuse
Program: Automated Residential Collection

Program Summary

Program Code:	0095
Program Purpose:	To provide timely, reliable and efficient residential waste collection services to the residents of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Provide training to reduce unintentional damage to residential carts.
2. Route residential routes to the closest disposal facility.
3. Improve morale in order to increase productivity.
4. Establish a fund to implement an ongoing purchasing program for the replacement of LNG trucks.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$8,364,849	$7,702,459	$7,880,131	$8,189,400
Full Time Employees		42.10	41.70	43.00
Funding Sources				

Program Changes

1. Implement route sheets for all residential routes.

FY 2010/11 Program Objectives

1. Track the total tons of residential trash collected.
2. Track the total routes that are picked up.
3. Track the total routes that are missed.
4. Track the number of carts that are repaired or replaced.

Ongoing Program Objectives

1. Complete the residential account audit.
2. Ensure that all residential accounts are serviced in a timely manner.

3. Ensure that all residential route maps are accurate and well balanced.
4. Provide excellent refuse services to the residents of San Bernardino.
5. Continue to utilize the Bulky Item Program for City beautification.
6. Repair or replace residential carts that are damaged or have missing parts.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Develop and implement a program to reduce tonnage on residential route collection					3/2011
Analyze route data to improve quality of service					1/2011

Performance Measure: Notes

1. None.

Public Works Department - Refuse
Program: Commercial Refuse Collection

Program Summary

Program Code:	0096
Program Purpose:	To provide timely, reliable and efficient commercial waste collection services and timely bin delivery and removal services to the businesses of San Bernardino.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To maintain accurate routes in order to ensure the collection of all commercial accounts.
2. Establish a procedure to review recycling loads that are contaminated before it is hauled to the landfills.
3. Establish more routes to minimize overweight loads.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$7,518,905	$6,923,504	$7,083,208	$7,361,200
Full Time Employees		36.20	35.90	37.00
Funding Sources				

Program Changes

1. Develop new bin enclosure standards to assure adequate collection space.

FY 2010/11 Program Objectives

1. Track the total tons of commercial trash collected.
2. Track the total routes that are picked up.
3. Track the total number of routes that are missed.
4. Track the number of bins that have been repaired or replaced.
5. Track the total number of bins that have been painted.

Ongoing Program Objectives

1. Implement the commercial account audit results.

2. Implement one-man operation as needed in order to be more cost effective.
3. Minimize the number of pick-ups per route to prevent overloads.
4. Ensure that all commercial accounts are serviced on a timely manner.
5. Repair or replace commercial bins.
6. Provide excellent refuse services to the businesses of San Bernardino.
7. Continue ongoing safety training/tailgate meetings in order to operate in a safe and responsible manner.
8. To provide a high level of service.
9. Continue to Implement the Safety Incentive Program.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Develop and implement a program to reduce tonnage on residential route collection					3/2011
Analyze route data to improve quality of service					1/2011

Performance Measure: Notes

1. None.

Public Works Department - Refuse
Program: Street Sweeping

Program Summary

Program Code:	0097
Program Purpose:	To provide a clean street appearance by regular sweeping of City streets.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Safe and effective sweeping of all City streets.
2. Coordinate with Fleet Maintenance to ensure that sweeper vehicles are available so that the street sweeping schedule is maintained.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$666,377	$613,608	$627,762	$652,400
Full Time Employees		4.90	4.90	5.00
Funding Sources				

Program Changes

1. Increase the number of trained back-up operators to decrease the number of missed street sweeping routes.

FY 2010/11 Program Objectives

1. Track the total linear miles swept
2. Track the total Linear miles swept in downtown
3. Track the total routes swept
4. Track the total routes missed
5. Track the total tons of debris collected

Ongoing Program Objectives

1. Sweep streets two (2) times per month to enhance the appearance and aesthetics of City streets.
2. Ensure that all streets are swept at least one (1) time per month in accordance with National Pollutant Discharge Elimination System (NPDES) requirements.

3. Provide timely street sweeping services for special events in the City.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Provide analysis on current street sweeping operation to ensure compliance with NPDES requirements					1/2011

Performance Measure: Notes

1. None.

Public Works Department - Refuse

Program: Recycling / Environmental Sustainability

Program Summary

Program Code:	0098
Program Purpose:	To enhance environmental standards for the community in order to be a sustainable and healthy City.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To be a Zero Waste or "Green" City.
2. Prepare for AB32 requirements and other recent/upcoming regulations.
3. To continue securing grant funds that help support environmental programs.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$869,027	$800,211	$818,670	$850,800
Full Time Employees		3.00	2.90	3.00
Funding Sources				

Program Changes

1. Met the 50% diversion requirement.

FY 2010/11 Program Objectives

1. Track the amount of grant monies received.
2. Meet the State Mandated Diversion of 50%.
3. Track the total gallons of oil/hazardous waste that is collected.

Ongoing Program Objectives

1. Reduce recycling contamination in the residential section, which will increase revenues.
2. Implement ordinances and industry standards for State and grant requirements.
3. Develop expanded outreach campaign programs for the community.
4. Audit large commercial accounts in order to identify and/or increase recycling opportunities.

5. Exceed State mandated diversion and per capita disposal requirements.
6. Support citywide events and programs.
7. Maintain grant programs and requirements.
8. Maintain the Watermen Landfill site.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Grants applied for			4		4
Meet State Mandated Diversion					>50%
Community Hazardous Waste Collections held					2

Performance Measure: Notes

1. Environmental Projects ensures material handled from the IWM Division operations are properly tracked and in compliance with State and Federal laws and regulations.

Public Works Department - Refuse
Program: Right of Way Cleaning

Program Summary

Program Code:	0099
Program Purpose:	To maintain the City's right-of-ways, paved alleys, Downtown Beautification District, and Gateways Beautification locations and decrease blight.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Remove debris and weeds from the City's right-of-way and paved alleys to enhance the beauty of the City of San Bernardino.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$696,509	$641,354	$656,148	$681,900
Full Time Employees		7.90	7.70	8.00
Funding Sources				

Program Changes

1. Establish a Downtown Beautification crew to maintain a high level of cleanliness in the downtown area.
2. Establish a Gateway Beautification crew to keep identified entry points into the City free of debris and weeds.

FY 2010/11 Program Objectives

1. Track the square feet of right-of-way and paved alleys that is cleaned.
2. Track the tons of illegally dumped material.
3. Track the number of warrant abatements that are completed

Ongoing Program Objectives

1. Provide vegetation control on right-of-way and paved alleys.
2. Remove trash and debris that is illegally dumped on City right-of-ways and paved alleys.
3. Provide Warrant Abatement clean up of private property for the Code Enforcement Department.

4. Maintain a high level of cleanliness in the downtown area.
5. Maintain a high level of cleanliness in the identified gateway entry points of the City of San Bernardino.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Establish a program to track beautification efforts in Downtown area to assist in Downtown revitalization effort					1/2011

Performance Measure: Notes

1. The right-of-way crew began assisting Code Enforcement with Warrant Abatements in January 2009.

UTILITIES

Full Time Employees	
Utilities	2.00
Utilities Total	**2.00**

Public Works Department

Business Plan – Utilities Division

Mission Statement:	The mission of the Public Works Department, Utilities Division is "to fine and implement energy efficiencies that can reduce the City's cost of electricity, monitor the state energy situation, and verify the accuracy of the utility bills."

About The Division

The Public Works Department, Utilities Division is responsible for identifying and installing energy efficiencies measures where economically feasible. The Utilities Division is also responsible maintaining proper payment of over 1800 utility accounts each month.

Top Accomplishments for FY 2009/10

1. Aided the City in the development of essential services facilities allowing the Police and Fire Department to be exempt from rolling black outs.
2. Identified the use of variable frequency drives to save energy of motor drive systems.

Major Issues for FY 2010/11

1. Identifying and implementing energy saving strategies when they make some people uncomfortable, by temperature variation, available lighting or simple change of habits.
2. Maintaining accurate on-time payment of over 1800 utility accounts each month.
3. Installation and inspection of four large energy efficiency projects in major City buildings.

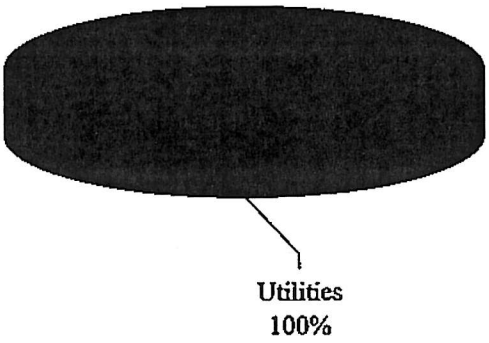
Utilities
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Utilities	3,956,740	4,165,240	3,841,100	3,845,400	0%
Total	3,956,740	4,165,240	3,841,100	3,845,400	0%
B. Expenditures by Classification					
Personnel Services	172,368	174,954	167,000	171,500	3%
Maintenance & Operations	3,643,665	3,719,826	3,569,800	3,569,800	0%
Contractual Services					
Internal Services[B]					
Capital Outlay	6,400	31,546	-	-	
Debt Service	134,307	238,914	104,300	104,100	0%
Credits / Billables					
Total	3,956,740	4,165,240	3,841,100	3,845,400	0%
C. Funding Sources					
General Fund	3,476,394	3,301,300	3,296,400	3,303,200	0%
Fleet Fund	95,448	84,000	87,400	87,400	0%
Library Fund	154,399	138,300	157,000	157,700	0%
Assessment District	132,199	228,585	201,000	197,000	-2%
Utility Fund	-	314,755	-	-	
Other Non-General Fund	98,300	98,300	99,300	100,100	1%
Total	3,956,740	4,165,240	3,841,100	3,845,400	0%

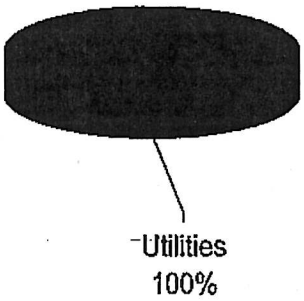
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full Time Employees



Public Works Department

Program: Utilities

Program Summary

Program Code:	0034
Program Purpose:	To pay all City utility bills and invoice the various departments as required.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Transition to the use of electronic billing with controls and review.
2. Perform an energy audit on all 142 City buildings.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$3,927,783	$3,616,753	$3,700,180	$3,845,400
Full Time Employees		2.00	2.00	2.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Track the percent of payments that are paid on time
2. Track the percentage of consumption reduced

Ongoing Program Objectives

1. Reduce the cost of utilities by increasing the use of energy efficient lighting.
2. Continued monitoring to see that all accounts are accurate and at the correct billing rate.
3. Continued to review the vendor billing rates on all accounts monthly, looking for opportunities to reduce cost.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
On time payment					100%
Percentage of consumption reduced					2%

Performance Measure: Notes

1. None.

SEWERLINE MAINTENANCE

Full Time Employees	
Sewer Line Maintenance	18.50
Sewer Line Maintenance Total	**18.50**

Public Works Department

Business Plan – Sewer Division

Mission Statement:	The mission of the Public Works Department, Sewer Division is "to protect the environment and the welfare of the residents of the City of San Bernardino by managing and maintaining the city's sanitary sewer infrastructure."

About The Division

Under the direction of the Public Works Director, the Sewer Division is responsible for maintaining approximately 510 miles of sewer mains and 8,000 manhole covers. They use jetting and vacuum equipment to keep the lines cleared. Sewer lines are cleaned on varying schedules. The crew uses video equipment to record the condition of sewer lines and handles emergency repairs 24 hours a day.

Top Accomplishments for FY 2009/10

1. Upgraded telemetry at all 12 sewer lift stations and train staff in monitoring and response procedures.
2. Replace 150 failing manhole covers per year.
3. Implement a maintenance program for lift station emergency generators.

Major Issues for FY 2010/11

1. The main cause of most sewer line backups is a result of resident's pouring grease down the drain instead of placing it in a container and then in the City' black refuse can.

2. Major causes of Sanitary Sewer Overflows (SSOs) include: grease blockages, root blockages, sewer line flood damage, manhole structure failures, vandalism, pump station mechanical failures, power outages, excessive storm or ground water inflow/infiltration, debris blockages, sanitary sewer system age and construction material failures, lack of proper operation and maintenance, insufficient capacity and contractor-caused damages. Many SSOs are preventable with adequate and appropriate facilities, source control measures and operation and maintenance of the sanitary sewer system.

Sewer Line Maintenance
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
A. Expenditures by Programs					
Sewer Line Maintenance	3,840,729	4,063,920	3,079,800	2,843,600	-8%
Total	3,840,729	4,063,920	3,079,800	2,843,600	-8%
B. Expenditures by Classification					
Personnel Services	1,020,905	1,143,160	1,190,200	1,277,400	7%
Maintenance & Operations	233,679	235,335	298,300	321,800	8%
Contractual Services	1,429,548	1,511,208	826,200	820,900	-1%
Internal Service[B]	415,629	496,200	355,100	343,500	-3%
Capital Outlay	740,968	678,017	410,000	80,000	
Debt Service					
Credits / Billables					
Total	3,840,729	4,063,920	3,079,800	2,843,600	-8%
C. Funding Sources					
Sewer Fund	3,840,729	4,063,920	3,079,800	2,843,600	-8%
Total	3,840,729	4,063,920	3,079,800	2,843,600	-8%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Sewer Line
Maintenance
100%

Full Time Employees

Sewer Line
Maintenance
100%

Public Works Department

Program: Sewer Line Maintenance

Program Summary

Program Code:	0094
Program Purpose:	To maintain both sewer and storm drain systems to ensure proper system operation, limit liability and prevent sanitary sewer overflows (SSO's) and flooding in order to protect public health and the environment. To safely respond to system failures and flooding emergencies to maintain public health and safety.
Strategic Goals Addressed:	Transportation and Infrastructure

5 – Year Program Goals

1. Complete a condition assessment of the City's sewer line infrastructure to meet Sewer System Management Plan (SSMP) requirements.
2. Establish a manhole relining/replacement program.
3. Work cooperatively with the City of Colton to remove two lift stations from service to conserve energy and prevent inner-city sanitary sewage spills that violate state and federal storm water regulations.
4. Look for funding to support drain maintenance.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$3,840,729	$4,063,920	$3,079,800	$2,843,600
Full Time Employees		18.00	17.90	18.50
Funding Sources				

Program Changes

1. Employees are able to receive and close work orders in the field using lap top computers with wi-fi capability. This allows for faster response times and reduces office staff time to close work orders.

FY 2010/11 Program Objectives

1. Clean 2,150,000 linear feet of sewer main line per year.
2. Videotape 538,560 linear feet of sewer main line per year.
3. Clean catch basins as needed.
4. Clean storm drain culverts as needed.

5. Stay in compliance with state regulations for hazardous waste removal.

Ongoing Program Objectives

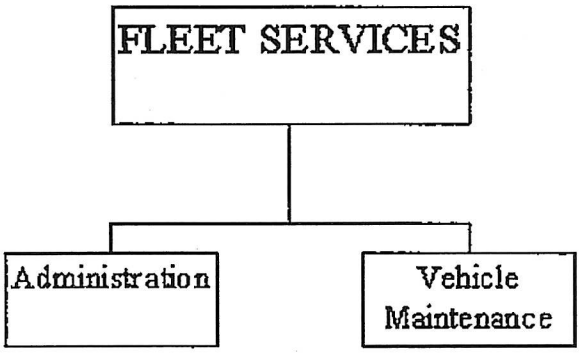
1. Provide a proactive preventative maintenance program for sewer and storm drain systems.
2. Complete the required condition assessment of 20% of the City's sewer lines to comply with SSMP requirements.
3. Maintain and operate the 12 sewage pumping lift stations.
4. Inspect and maintain detention basins and flood control channels annually.
5. Clean-up hazardous material spills and provide collection and disposal of hazardous waste generated by Public Services crews.
6. Provide an ongoing employee safety training program.
7. Complete a condition assessment of 20% of the City's sewer line infrastructure to comply with SSMP requirements.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Total lineal feet of sewer line cleaned	2,044,030	2,173,299	2,150,000	1,472,884	2,150,000
2. Total lineal feet and percentage of sewer line condition assessment (videotaped) completed	126,041 4.68% (1)	143,365 5.32% (1)	538,560 20%	137,370 5.10%	538,560 20%
3. In compliance with state regulations for hazardous waste removal.	Yes	Yes	Yes	Yes	Yes

Performance Measure: Notes

1. None



Full-Time Employees	
Administration	6
Vehicle Maintenance	24
Total	**30**

Public Services Department – Fleet Services

Business Plan – Overview

Mission Statement:	The mission of the Fleet Services Division is to provide maintenance services to all City vehicles and heavy equipment (except for Fire & Water Departments vehicles). Will manage, plan, and coordinate the purchase, maintenance, repair, and replacement of all City vehicles and equipment. We will insure all vehicles are maintained in a safe, legal and environmentally responsible manner, and maintain a readily available fuel supply. We will be cost competitive through a combination of efficient operations and contracted support.

About The Department

Under the direction of the Public Services Director, the Fleet Division is responsible for acquisition, service and maintenance for the City's vehicle and equipment fleet comprised of approximately 841 items. Fleet procures all City vehicles and equipment through the development of technical specifications. Final selections are based on life cycle costing and user requirements.

Top Accomplishments for FY 2009/10

1. Secured Grant funding to offset increased equipment costs associated with the purchase of LNG/CNG vehicles.

2. Completed the process to claim the $0.50 per gallon, IRS tax rebate for the Liquefied and Compressed Natural Gas (LNG/CNG) which comprised a rebate of $206,000 last year.

3. Completed a cooperative effort to share Fleet's information system software (RTA) with the Fire Department Repair Facility.

Major Issues for FY 2010/11

1. Training and travel are major funding issues. Mechanics must be kept current with latest technologies to eliminate inflated costs and vehicle down time.

2. Under staffing per multiple fleet surveys completed in the past ten years; stated Fleet staff is short by (7) seven full time employees.

3. Shortage of staff and funding in Fleet's parts section causes extended vehicle and equipment down time.

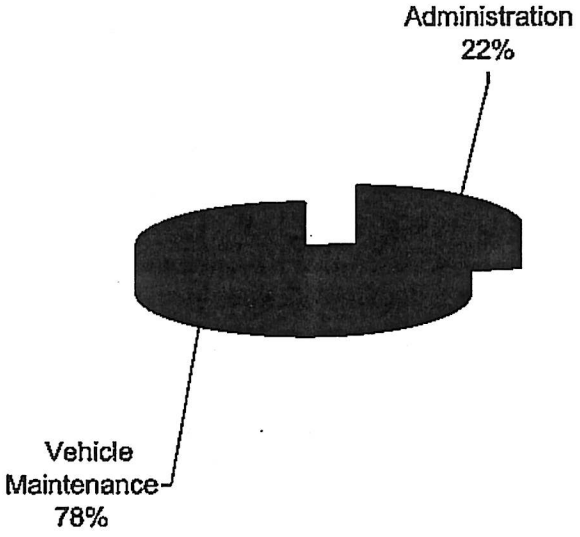
Fleet Services
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
Administration	2,067,269	1,622,859	1,673,157	1,609,400	-4%
Vehicle Maintenance	7,368,129	5,784,172	5,963,443	5,736,200	-4%
Total	9,435,398	7,407,031	7,636,600	7,345,600	-4%
B. Expenditures by Classification					
Personnel Services	2,372,918	2,130,261	2,006,200	2,035,600	1%
Maintenance & Operations	5,441,175	3,861,341	4,279,800	4,125,200	-4%
Contractual Services	13,192	14,240	22,500	22,500	0%
Internal Services	259,609	275,600	242,500	267,100	10%
Capital Outlay	731,670	378,035	3,200	3,200	0%
Debt Service	616,834	747,554	1,082,400	892,000	-18%
Credits / Billables					
Total	9,435,398	7,407,031	7,636,600	7,345,600	-4%
C. Funding Sources					
General Fund	3,305,339	2,547,841	2,915,300	2,767,300	-5%
Refuse	5,199,802	4,124,300	3,936,700	4,230,600	7%
Sewer	242,408	331,500	193,400	173,800	-10%
Fleet	548,093	205,207	344,000	54,400	-84%
Other Non-General Fund	189,756	198,183	247,200	119,500	-52%
Total	9,485,398	7,407,031	7,636,600	7,345,600	-4%

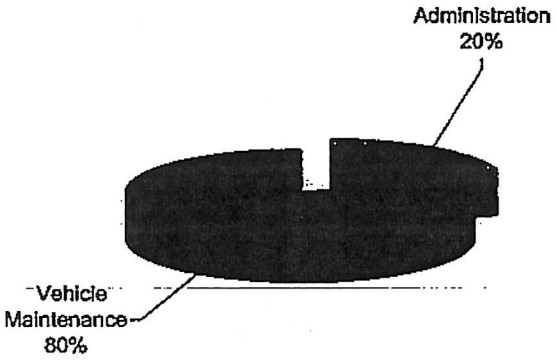
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Public Works Department – Fleet Services

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide management and administrative support for the effective, efficient and responsive delivery of fleet management services for City vehicle users.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Increase staffing level in the parts section to decrease down time and increase efficiency of the operation.

2. Increase the stocking levels in the parts section.

3. Fund an ongoing Vehicle and Equipment Replacement Program.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,643,880	$1,513,705	$1,548,622	$1,609,400
Full Time Employees		6.00	6.00	6.00
Funding Sources				

Program Changes

1. Install second LNG fuel dispenser.
2. Add a part-time part runner and fund it by the refuse fund.

FY 2010/11 Program Objectives

1. Submit Annual Storm Water Report on time
2. Submit SB County Fire Hazardous Material Report
3. Maintain compliance with all Federal, State and County Regulatory Agencies
4. To acquire grant funding for vehicle and equipment purchases
5. Submit annual smog report to State of California Bureau of Automotive Repairs
6. Report number of gallons used in city vehicles
7. Report gallons of CNG & LNG sold to public

Ongoing Program Objectives

1. Increase stock levels in parts section in order to decrease vehicle down time.
2. Fund on going Vehicle and Equipment Replacement Program.
3. To increase part's section staff to improve efficiency and cover Fleet's swing shift.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. Submit Annual Storm Water Report on time	Yes	Yes	Yes		Yes
2. Submit S.B. County Fire Hazardous Material Report	Yes	Yes	Yes		Yes
3. Maintain compliance with all Federal, State and County Regulatory Agencies	Yes	Yes	Yes		Yes
4. To acquire grant funding for vehicle and equipment purchases	Yes	Yes	Yes		Yes
5. Submit annual smog report to State of California Bureau of Automotive Repairs	Yes	Yes	Yes		Yes

Performance Measure: Notes

1. Staff needs to keep track of how much CNG & LNG fuel is being sold to the public in order to maintain inventory and make money of the sales.

Public Works Department – Fleet Services

Program: Vehicle Maintenance

Program Summary

Program Code:	0100
Program Purpose:	To provide safe and dependable vehicles and equipment for all City departments, through an environmentally responsible, timely and cost effective manner.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue to maintain well educated and trained technicians in order to provide cost effective maintenance.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$5,859,092	$5,395,126	$5,519,575	$5,736,200
Full Time Employees		23.50	23.30	24.00
Funding Sources				

Program Changes

1. Review the matrix consulting group's study of the integrated waste management division to develop a feasibility and implementation plan for the fleet division recommendations.

FY 2010/11 Program Objectives

1. Track the number of work orders that are completed annually.

2. Keep the mechanic's productivity level at 75% or better.

3. Track the number of Preventative Maintenance performed in the light equipment shop

4. Track the number of Preventative Maintenance performed in the heavy equipment shop

Ongoing Program Objectives

1. Track the annual number of work orders completed to be used as measuring tool for monitoring vehicle breakdown trends, accident/damage costs and mechanic productivity.

2. Monitor work orders and run regular productivity reports to ensure mechanic productivity levels remain at or above the National Association of Fleet Administrators industry standards.

3. Monitor the on going preventative maintenance inspection program for heavy duty vehicles to stay in compliance with US Department of Transportation and California Highway Patrol

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
1. How many work orders completed annually	11,299	12,280	11,000	5,489	11,000
2. Mechanic's productivity level 75% or better	68%	78%	75%	79%	75%
4. Number of Preventative Maintenance performed in the heavy equipment shop	516	534	500	201	500

Performance Measure: Notes

1. None.