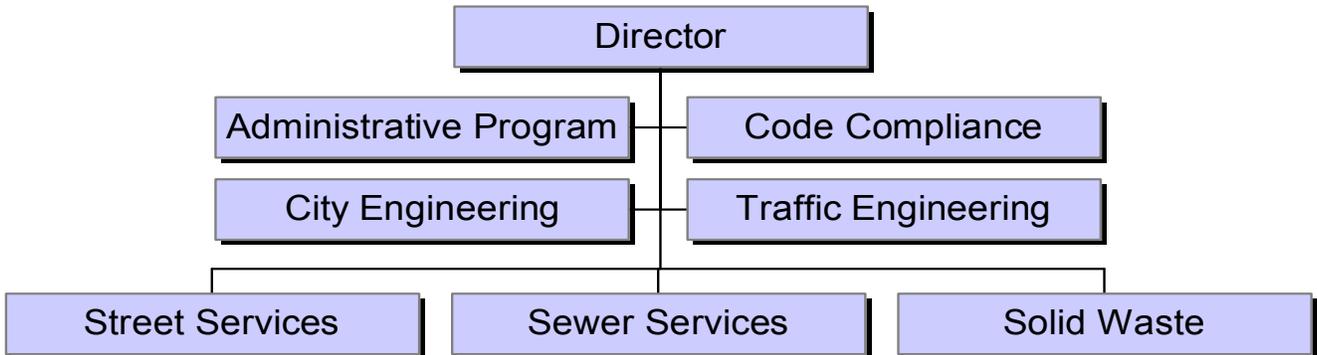


Public Works



Description of the Service

The 330 employees of the Public Works Department maintain, operate, and improve the City’s infrastructure, including a 40 million gallon a day sewerage treatment plant, 755 miles of sewers, 1,100 miles of streets, 300 miles of storm drains and 322 traffic signals. Additionally, the Code Compliance Division resolves approximately 13,000 violations a year.

Infrastructure facilities are maintained and improved to provide adequate capacity for future growth as well as efficient cost effective service for existing customers. In addition, infrastructure improvements are constructed to beautify neighborhoods or improve safety and neighborhood livability. For example, this year’s budget includes median construction projects and street improvements at Market Street and Van Buren Boulevard.

The Department also provides solid waste collection, street maintenance, code enforcement, and construction inspection services. Approximately two thirds of all residential customers receive city solid waste services, with the remaining customers receiving service from a private waste hauler. All commercial customers are serviced by one of three private solid waste haulers. The Street Services Division actively addresses public health issues through street sweeping, storm drain cleaning, and vector control services. Improvements to the Solid Waste Collection System include enhancements to the CURE program and the purchase of new trash trucks.

The Public Works Department has implemented a proactive code enforcement program that has increased the level of compliance throughout the City with applicable health and municipal codes aimed at improving neighborhood safety and livability. Code compliance issues include private sites in need of weed abatement, removal of abandoned vehicles, and elimination of buildings in dangerous disrepair. Public Works Department personnel also provide construction permitting, inspection, and plan checking services to assure compliance with city standards.

Public Works

Mission Statement

The Public Works Department enhances the quality of life for city residents by operating and maintaining the city's street, wastewater, storm drain, and refuse systems and providing code enforcement in the most effective, efficient and responsible manner.

Major 2004/05 Priorities

- Continue the development of a congestion relief plan for the Orangecrest and Mission Grove neighborhoods.
- Reduce the backlog of curb and gutter repair.
- Enhance Code Compliance capabilities by increased automation, municipal code revisions, and process streamlining.
- Increase tonnage diverted from landfills through recycling by 5%.
- Slurry seal 25 miles of city streets.
- Remove illegally dumped debris from city rights-of-way within 48 hours of notification.
- Remove all graffiti within 48 hours of notification.

Strategic Priorities Addressed

- Preserve and Improve our Quality of Life
 - Reduce Transportation Congestion and Improve Traffic Flow
 - Beautify the City
 - Address Riverside's Social Concerns with Community Involvement
- Develop an effective Pavement Management System.
 - Complete Master Plan for the Water Quality Control Facility.
 - Complete design of Solids Handling Upgrade Project.
 - Generate 85 percent of the treatment plant power demand.
 - Minimize on-site bio-solids drying and storage at the Wastewater Treatment Plant.
 - Complete construction of Parking Garage 6 at Ninth and Orange Streets.
 - C.U.R.E. (Clean Up Riverside's Environment)

Programs and Program Goals

Administrative Division

The Public Works Administration Division provides overall program management, planning, direction and fiscal management to six divisions within the department and to ensure that divisions achieve program goals.

FY 2004/05

Administrative: To provide policy direction/leadership/vision, administration and fiscal management to enable the Department to achieve program outcomes while complying with federal, state and local requirements.

Public Education: To encourage residents to recycle and properly dispose of hazardous materials including oil, solvents, and large appliances by providing effective and informative educational materials.

Air Quality Compliance: To reduce air pollutants by reducing employee vehicles reporting to city worksites, promoting less pollutant forms of transportation, and complying with mandated requirements set by the South Coast Air Quality Management District.

Storm Water Permit: To reduce storm water pollutant discharges in order to protect natural habitat, groundwater, surface water and recreation within rivers, streams and estuaries in the City design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

Public Works

Programs and Program Goals

Code Compliance Division

FY 2004/05

The Mission of the Code Compliance Division is to provide timely and cost effective enforcement of property maintenance issues within the City of Riverside for the revitalization and stabilization of neighborhoods.

Zoning Enforcement: To provide enforcement of the City's Land Use and Zoning regulations to ensure compliance with the General Plan.

Dangerous Building Abatement: To remove or secure dangerous structures within the City of Riverside to protect public health and safety.

Weed Abatement: To provide for the removal of weed growth on private properties within the City of Riverside in order to minimize the risk from brush fires, improve neighborhood appearances, and eliminate health and safety hazards.

Nuisance Abatement: To provide for the elimination of nuisances such as inoperable vehicles, trash build-up, and similar conditions on private properties within the City of Riverside in order to reduce or eliminate blight.

Substandard Housing: To provide for the enforcement of the provisions of the Uniform Housing Code for the residents of Riverside in order to ensure minimum standards of habitability and to preserve the City's housing stock.

City Engineering Division

FY 2004/05

The City Engineering Division will enhance and maintain the City's infrastructure by the efficient planning, design and construction of street, storm drain and sewer improvements to ensure the existing and future needs of the citizens are met.

Contract Administration: To administer city capital improvement infrastructure projects and provide inspections for both private development and city projects in an efficient and timely manner.

Land Development: To ensure private development projects are constructed in accordance with City standards by determining appropriate offsite improvements and reviewing construction plans in a timely and efficient manner.

Capital Improvement Design: To provide for the planning and design of street, storm drain and sewer improvements, including right-of-way acquisition and surveying/construction activities, so that the City's infrastructure will meet existing and future needs of the citizens of Riverside.

Traffic Engineering Division

FY 2004/05

The Traffic Engineering Division is responsible for the operation and maintenance of the City's traffic control system including roadway signing, striping and traffic signals for the citizens of Riverside and the general public to ensure public safety.

Traffic Investigation and Parking Control: To provide timely investigations to requests for information from citizens of Riverside and schedule installation of appropriate traffic control devices.

Traffic Engineering: To provide plan checking and plan preparation as well as traffic signal system timing plan development and maintenance for the development community and general public in order that they may proceed with the implementation of appropriate traffic control in new developments and travel the City's streets in a safe and efficient manner.

Traffic Signal Maintenance: To provide semi-annual preventative maintenance at all of the City's traffic signals, inspection of all traffic signal construction projects and repair of damaged traffic signal equipment for pedestrians and motorists in order that they may travel safely through the City's intersections.

Public Works

Programs and Program Goals

Street Services Division

FY 2004/05

The Street Services Division will provide well-maintained designated public rights-of-way for residents and the general public and provide support services to other city departments in order to ensure safe and efficient movement of vehicular and pedestrian traffic to city businesses, residences and recreational areas.

Administration: To provide policy direction, leadership, vision, administration and fiscal management to enable the Division to achieve program outcomes while complying with federal, state, local and other requirements.

Street Maintenance: To provide repaving and surface repairs on improved city rights-of-way, barricading, sandbagging and storm debris removal and to maintain all unimproved city rights-of-way, signs, and painting for the residents and general public, to improve the useful life of city streets and public safety under all conditions.

Street Cleaning: To provide street sweeping services and removal of illegally disposed debris on city rights-of way, for the residents and the general public in order to provide a cleaner, healthier and safer environment.

Storm Drain: To maintain both improved and unimproved drainage systems within city rights-of-way for the residents and the general public in order to facilitate a clean and healthy environment and to assist in the elimination of flooding conditions.

Weed/Vector Control: To provide for the control of weeds and mosquitoes and to perform visual inspections of bees within city rights-of-way in order to facilitate public health and safety.

Graffiti: To remove graffiti from all public and private property situated throughout the City of Riverside in order to discourage graffiti activity within the city and to improve the general appearance of the city.

Miscellaneous Repairs and Services: To maintain fences, guardrails, walls and other public facilities; to perform storm related and/or emergency activities; and to provide support services for other city departments as the needs arise to ensure the general welfare of the public and the protection of public and private property.

Public Works

Programs and Program Goals

Sewerage Division

The Sewerage Division will convey and treat wastewater in the most efficient manner meeting all regulatory requirements for the City of Riverside and the communities of Edgemont, Jurupa, and Rubidoux while protecting public health and the environment.

FY 2004/05

Administration and Support: To provide policy direction/ leadership/vision, administration, and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Collection System Maintenance: To provide sewer maintenance for City of Riverside customers in order to minimize the number of complaints, reduce the frequency of wastewater overflows, and respond to service requests in a timely manner while protecting public health, the environment, and meeting regulatory requirements.

Treatment Services: To provide for the efficient and effective utilization of personnel and resources for the treatment and recycling of the Community's wastewater in compliance with all federal, state, and local regulations/requirements.

Industrial Waste Inspection: To administer and implement the City's Pretreatment Program for the Sewerage Division and the City's industries in order that they will meet all NPDES permit requirements and other applicable federal, state, and local regulations/requirements.

Plant Maintenance: To provide equipment maintenance (planned, preventive, and emergency) for the Sewerage Division in order to optimize the useful life and operation of all Sewerage Division operational processes.

Laboratory Services: To provide accurate and timely laboratory analysis and information for the Sewerage Division in order that they may monitor and ensure compliance with all federal, state, and local regulation/requirements.

Cogeneration Plant: To provide thermal energy, reduce overall energy costs and provide reliable backup power for critical treatment plant electrical loads.

Solid Waste Division

The Solid Waste Division will efficiently provide solid waste collection for residential and commercial customers in order to maintain a clean and healthy environment by reducing, collecting and disposing of solid waste.

FY 2004/05

Refuse Collection: To provide and oversee efficient collection services for all customers in the most cost effective manner in order to maintain a clean and attractive community and reduce landfill disposals through recycling and green waste diversion efforts.

Public Works

Performance Measures

	Actual	Estimated	Target
	2002/03	2003/04	2004/05
# of signs removed from right of way	13,817	14,500	15,000
# of properties cleared of weeds	433	433	450
# of miles of sewer lines cleaned	518	480	624
% decrease in industrial user pollution discharge permit violations	10%	13%	15%
% decrease in Sewer Plant unplanned equipment repairs	10%	10%	15%
% compliance with pollution discharge permit regulations	100%	100%	100%
% reduction in Cogeneration plant energy costs	20%	20%	5%
% of citizens rating our response to traffic congestion as good or excellent	75%	80%	80%
% of traffic signal trouble calls responded to within 4 hours	93%	95%	95%
% of citizens rating refuse collection service as "good" or "excellent"	83%	89%	90%
% of citizens rating road conditions as "good" or "excellent"	66%	70%	70%
% of Graffiti removed within 48 hours of notification	93%	98%	100%
% of citizens rating street sweeping as "good" or "excellent"	70%	75%	75%
% of street opening permits closed out within 120 days	70%	70%	70%
% of customers surveyed who rate the plan check process as satisfactory or better	75%	75%	75%
% of residents rating Public Educational Programs as effective	N/A	95%	97%
# of curb miles swept	65,000	65,200	65,300

Recent Accomplishments

- Completed the building demolition at Orange & Ninth Streets.
- Increased proactive code enforcement by 10 percent.
- Completed landscaping of Central Avenue medians.
- Exceeded the California Integrated Waste Management Act (AB 939) recycling goal by 11 percent.
- Achieved full compliance with the National Pollutant Discharge Elimination System (NPDES) permit and Air Quality Management District (AQMD) requirements at the Wastewater Treatment Plant.
- Rehabilitated 3 miles of arterial streets.
- Completed the Chase Road Realignment project.
- Rehabilitated 21 miles of local streets.
- Completed 8 traffic signal projects, including 3 traffic coordination projects.
- Implemented the Trash Dumping Mitigation Plan, with the launch of the C.U.R.E. (Clean Up Riverside's Environment) campaign.
- Removed 95 percent of reported graffiti within 48 hours.

Public Works

Department Summary (All Funds)

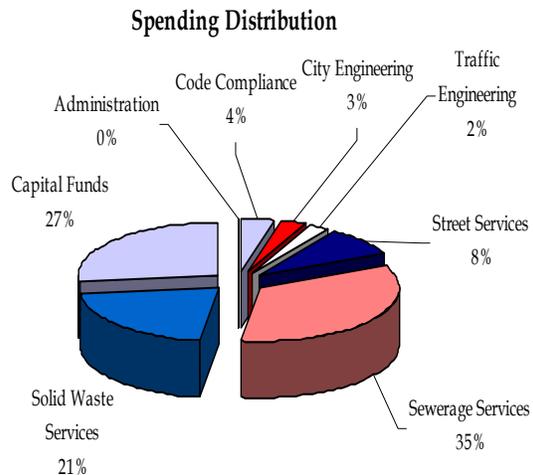
Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	18,908,173	23,035,711	22,512,584	-2.3%
Non-Personnel	14,278,842	15,731,009	17,869,706	13.6%
Special Projects	6,100,892	4,416,250	6,670,756	51.1%
Equipment Outlay	987,660	1,364,100	1,253,508	-8.1%
<i>Direct Operating</i>	<u>40,275,567</u>	<u>44,547,070</u>	<u>48,306,554</u>	8.4%
Debt Service	6,927,364	6,882,791	6,492,520	-5.7%
Capital Outlay	11,608,179	18,085,380	17,150,380	-5.2%
Charge From Others	8,091,506	8,451,362	9,744,708	15.3%
<i>Gross Budget</i>	<u>66,902,616</u>	<u>77,966,603</u>	<u>81,694,162</u>	4.8%
Charge To Others	<u>(6,430,463)</u>	<u>(7,090,481)</u>	<u>(7,080,114)</u>	-0.1%
Net Budget	60,472,153	70,876,122	74,614,048	5.3%

Expenditure Summary (Net Budget)

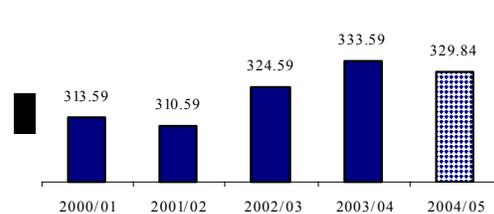
Administration	132,171	0	48,470	---
Code Compliance	2,354,639	2,616,512	2,667,727	2.0%
City Engineering	2,458,324	2,124,942	2,223,576	4.6%
Traffic Engineering	1,461,304	1,691,530	1,590,938	-5.9%
Street Services	5,627,078	5,995,560	5,902,868	-1.5%
Sewerage Services	19,535,277	22,702,373	24,181,550	6.5%
Solid Waste Systems	12,516,957	14,546,849	15,047,751	3.4%
Capital Funds	13,303,458	17,910,326	18,527,897	3.4%
NPDES Storm Drain	562,348	396,800	396,800	0.0%
Air Quality Fund	158,765	349,300	354,300	1.4%
Misc. Capital Projects	1,020,882	1,152,400	1,128,070	-2.1%
Public Parking	1,340,950	1,389,530	2,544,101	83.1%
Expenditure Total	60,472,153	70,876,122	74,614,048	5.3%

Personnel Summary	324.59	333.59	329.84	(3.75)
--------------------------	---------------	---------------	---------------	---------------

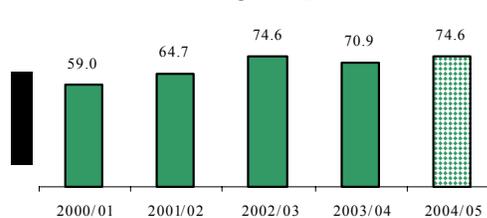
Program Summary



Personnel Summary



Historical Budget Expenditures



Public Works / Sewer Systems Services

Division Summary

Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	5,726,471	7,663,127	7,603,080	-0.8%
Non-Personnel	5,065,645	6,084,376	7,319,884	20.3%
Special Projects	978,750	978,750	1,158,256	18.3%
Equipment Outlay	477,470	445,100	238,500	-46.4%
<i>Direct Operating</i>	12,248,336	15,171,353	16,319,720	7.6%
Debt Service	5,646,536	5,796,793	5,697,520	-1.7%
Capital Outlay	0	0	0	---
Charge From Others	1,705,301	1,741,727	2,171,810	24.7%
<i>Gross Budget</i>	19,600,173	22,709,873	24,189,050	6.5%
Charge To Others	(64,896)	(7,500)	(7,500)	0.0%
Net Budget	19,535,277	22,702,373	24,181,550	6.5%

Expenditure Summary (Net Budget)

Administration	2,180,909	2,636,905	3,003,413	13.9%
Collection Systems	2,628,332	2,748,841	3,028,861	10.2%
Treatment Services	4,265,043	5,379,423	6,288,155	16.9%
Industrial Waste	608,851	1,057,488	998,319	-5.6%
Plant Maintenance	2,287,635	3,022,263	3,087,591	2.2%
Laboratory Services	667,865	797,119	768,493	-3.6%
Debt Services	5,682,453	5,838,044	5,740,068	-1.7%
CoGen/Landfill	1,214,189	1,222,290	1,220,490	-0.1%
Capital Project Services	0	0	46,160	---

Expenditure Total	19,535,277	22,702,373	24,181,550	6.5%
--------------------------	-------------------	-------------------	-------------------	-------------

Personnel Summary

Administration	11.00	11.00	11.00	0.00
Collection Systems	14.00	14.00	14.00	0.00
Treatment Services	30.00	30.00	29.00	(1.00)
Industrial Waste	8.00	10.00	10.00	0.00
Plant Maintenance	32.00	33.00	33.00	0.00
Laboratory Services	7.00	7.00	7.00	0.00
CoGen/Landfill	2.00	2.00	2.00	0.00

Personnel Total	104.00	107.00	106.00	(1.00)
------------------------	---------------	---------------	---------------	---------------

Public Works / Solid Waste Systems

Division Summary

Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	2,151,667	2,604,468	2,538,903	-2.5%
Non-Personnel	4,895,352	5,330,753	5,369,403	0.7%
Special Projects	2,605,908	2,750,000	2,920,000	6.2%
Equipment Outlay	156,869	913,000	1,015,008	11.2%
<i>Direct Operating</i>	<u>9,809,796</u>	<u>11,598,221</u>	<u>11,843,314</u>	2.1%
Debt Service	1,280,743	1,085,998	795,000	-26.8%
Capital Outlay	96,301	500,000	860,000	72.0%
Charge From Others	1,356,535	1,384,701	1,571,798	13.5%
<i>Gross Budget</i>	<u>12,543,375</u>	<u>14,568,920</u>	<u>15,070,112</u>	3.4%
Charge To Others	<u>(26,418)</u>	<u>(22,071)</u>	<u>(22,361)</u>	1.3%
Net Budget	<u>12,516,957</u>	<u>14,546,849</u>	<u>15,047,751</u>	3.4%

Expenditure Summary (Net Budget)

Collection Services	9,812,862	11,184,406	11,173,470	-0.1%
Refuse Disposal	98,187	562,443	924,281	64.3%
Private Hauler - Residential Collection	2,605,908	2,800,000	2,950,000	5.4%

Expenditure Total	<u>12,516,957</u>	<u>14,546,849</u>	<u>15,047,751</u>	3.4%
--------------------------	-------------------	-------------------	-------------------	------

Personnel Summary

Collection Services	44.49	48.49	48.49	0.00
---------------------	-------	-------	-------	------

Personnel Total	<u>44.49</u>	<u>48.49</u>	<u>48.49</u>	0.00
------------------------	--------------	--------------	--------------	------

Public Works / Streets Services

Division Summary

Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	4,542,181	5,133,871	4,951,751	-3.5%
Non-Personnel	1,996,701	2,061,069	2,214,493	7.4%
Special Projects	0	0	0	---
Equipment Outlay	267,882	0	0	---
<i>Direct Operating</i>	<u>6,806,764</u>	<u>7,194,940</u>	<u>7,166,244</u>	<u>-0.4%</u>
Debt Service	0	0	0	---
Capital Outlay	0	0	0	---
Charge From Others	763,694	707,346	705,153	-0.3%
<i>Gross Budget</i>	<u>7,570,458</u>	<u>7,902,286</u>	<u>7,871,397</u>	<u>-0.4%</u>
Charge To Others	<u>(1,943,380)</u>	<u>(1,906,726)</u>	<u>(1,968,529)</u>	<u>3.2%</u>
Net Budget	<u>5,627,078</u>	<u>5,995,560</u>	<u>5,902,868</u>	<u>-1.5%</u>

Expenditure Summary (Net Budget)

Administration	760,325	686,684	679,288	-1.1%
Maintenance	3,748,185	4,299,893	4,216,779	-1.9%
Cleaning	1,118,568	1,008,983	1,006,801	-0.2%

Expenditure Total	<u>5,627,078</u>	<u>5,995,560</u>	<u>5,902,868</u>	<u>-1.5%</u>
--------------------------	------------------	------------------	------------------	--------------

Personnel Summary

Administration	7.00	7.00	7.00	0.00
Maintenance	66.10	66.10	63.10	(3.00)
Cleaning	11.00	11.00	11.00	0.00

Personnel Total	<u>84.10</u>	<u>84.10</u>	<u>81.10</u>	<u>(3.00)</u>
------------------------	--------------	--------------	--------------	---------------

Public Works / Capital Projects

Capital Projects Summary

Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	0	0	0	---
Non-Personnel	588	0	0	---
Special Projects	2,250,375	350,000	2,250,000	542.9%
Equipment Outlay	(69,118)	0	0	---
<i>Direct Operating</i>	<u>2,181,845</u>	<u>350,000</u>	<u>2,250,000</u>	<u>542.9%</u>
Debt Service	0	0	0	---
Capital Outlay	10,903,896	17,250,000	15,955,000	-7.5%
Charge From Others	1,238,599	1,462,726	1,450,967	-0.8%
<i>Gross Budget</i>	<u>14,324,340</u>	<u>19,062,726</u>	<u>19,655,967</u>	<u>3.1%</u>
Charge To Others	<u>0</u>	<u>0</u>	<u>0</u>	<u>---</u>
Net Budget	14,324,340	19,062,726	19,655,967	3.1%

Expenditure Summary (Net Budget)

Misc. Capital Projects	1,020,882	1,152,400	1,128,070	-2.1%
Storm Drain Projects	64,615	1,405,000	555,000	-60.5%
Street Projects	9,591,544	10,833,676	11,564,262	6.7%
Traffic Signal Projects	1,717,536	1,415,000	1,430,000	1.1%
Sewer Projects	1,929,763	4,256,650	4,978,635	17.0%

Expenditure Total	14,324,340	19,062,726	19,655,967	3.1%
--------------------------	-------------------	-------------------	-------------------	-------------

Personnel Summary

Storm Drain Projects	---	---	---	---
Street Projects	---	---	---	---
Traffic Signal Projects	---	---	---	---
Sewer Projects	---	---	---	---

Note: This section does not include any personnel, only capital project costs.

Personnel Total	---	---	---	---
------------------------	------------	------------	------------	------------