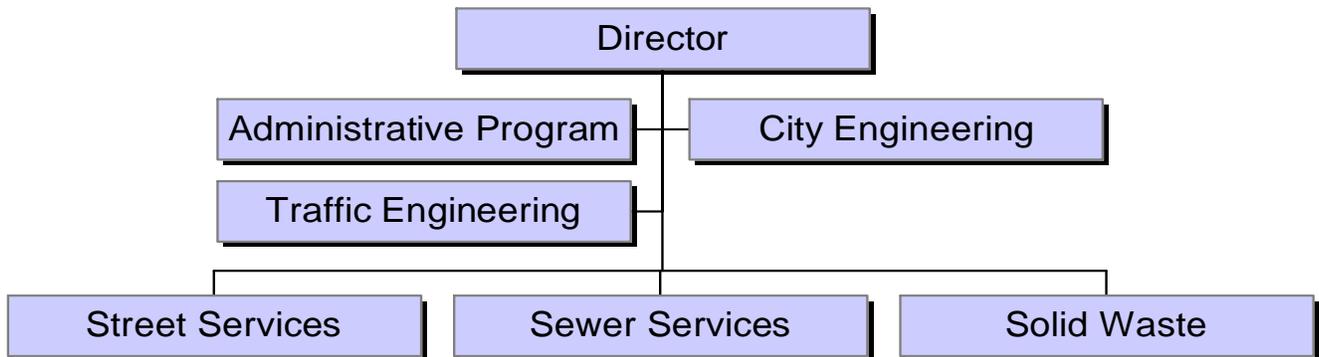


Public Works



Description of the Service

The Public Works Department maintain, operate, and improve the City's infrastructure, including a 40 million gallon a day sewerage treatment plant, 1,000 miles of sewers, 836 miles of streets, 300 miles of storm drains and 324 traffic signals.

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 La Sierra Avenue and Van Buren Boulevard.

The Department also provides solid waste collection, street maintenance, 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. 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, and storm drain, and refuse systems in the most effective, efficient and responsible manner.

Strategic Priorities Addressed

- Community and Livability
- Transportation

Major 2005/06 Priorities

- Continue the development of a congestion relief plan for the Orangecrest and Mission Grove neighborhoods.
- Increase tonnage diverted from landfills through recycling by 5%.
- Slurry seals 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.
- Implement a Pavement Management System.
- Complete Master Plan and Financial/Rate Study for the Water Quality Control Facility.
- Complete design of Solids Handling Upgrade Project.
- Complete construction of Parking Garage 6 at Ninth and Orange Streets.
- C.U.R.E. (Clean Up Riverside's Environment).
- Implement a long-term, environmentally sound, disposal strategy.

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 2005/06

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

City Engineering Division

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.

FY 2005/06

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

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.

FY 2005/06

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 2005/06

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

FY 2005/06

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.

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.

Environmental Compliance: 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

FY 2005/06

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.

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
	2003/04	2004/05	2005/06
% decrease in industrial user pollution discharge permit violations	10%	13%	10%
% compliance with pollution discharge permit regulations	100%	100%	100%
# of sewer pretreatment enforcement actions issued	873	765	1000
% 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	98%	100%	100%
% of citizens rating street sweeping as "good" or "excellent"	75%	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	95%	97%	97%
# of curb miles swept	65,200	65,300	65,300

Recent Accomplishments

- Completed the Magnolia Avenue Beautification project.
- Completed the Day Street / SR60 Improvement project.
- Exceeded the California Integrated Waste Management Act (AB 939) recycling goal by 11 percent.
- Rehabilitated 3 miles of arterial streets.
- Completed the replacement of the Jefferson Street Bridge over the Gage Canal.
- Rehabilitated 21 miles of local streets.
- Completed 22 traffic signal projects, including 2 traffic coordination projects.
- 5,700 city residents participated in C.U.R.E. (Clean Up Riverside's Environment) campaign events, which collected 1,367/tons of refuse, included bulky items, tires, hazardous materials and e-waste.
- Implementation of a citywide curbside oil collection and refrigerator programs, as part of the C.U.R.E. campaign.
- Removed 95 percent of reported graffiti within 48 hours.

Public Works

Department Summary (All Funds)

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	20,964,870	22,512,584	27,462,817	28,165,143	22.0%
Non-Personnel	15,175,582	17,869,706	17,538,824	17,679,137	-1.9%
Special Projects	6,243,413	6,670,756	9,533,750	6,732,393	42.9%
Equipment Outlay	4,982,076	1,253,508	2,185,021	2,152,521	74.3%
Capital Outlay	18,726,047	17,150,380	35,164,380	39,544,380	1.0503557
<i>Direct Operating</i>	66,091,988	65,456,934	91,884,792	94,273,574	40.4%
Debt Service	6,074,383	6,492,520	6,567,936	6,552,936	1.2%
Charge From Others	8,229,504	9,744,708	10,627,436	10,826,039	9.1%
<i>Gross Budget</i>	80,395,875	81,694,162	109,080,164	111,652,549	33.5%
Charge To Others	(7,238,133)	(7,080,114)	(7,867,273)	(7,917,883)	11.1%
Net Budget	73,157,742	74,614,048	101,212,891	103,734,666	35.6%

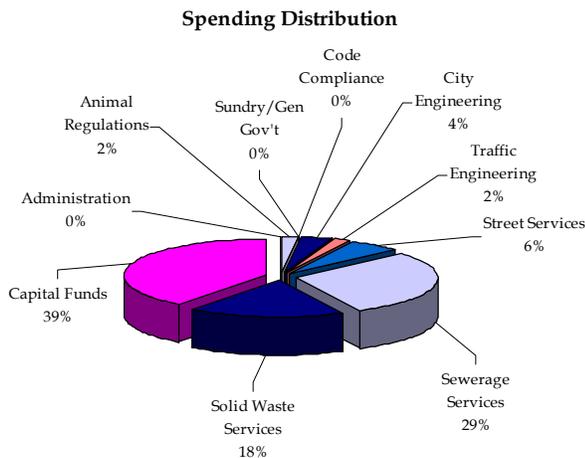
Expenditure Summary (Net Budget)

Administration	249,215	48,470	0	0	---
Animal Regulations	0	0	1,821,155	1,823,692	
Sundry/General Gov't	0	0	8,469	8,446	
Code Compliance	2,460,553	2,667,727	0	0	---
City Engineering	1,824,767	2,223,576	3,393,673	3,557,296	52.6%
Traffic Engineering	1,580,474	1,590,938	1,779,949	1,846,377	11.9%
Street Services	5,998,449	5,902,868	5,759,498	5,949,275	-2.4%
Sewerage Services	21,125,583	24,181,550	27,696,609	28,397,351	14.5%
Solid Waste Systems	12,874,182	15,047,751	17,261,528	17,567,792	14.7%
Capital Improvement	20,531,653	18,527,897	36,547,901	37,753,076	97.3%
NPDES Storm Drain	280,539	396,800	396,800	396,800	0.0%
Air Quality Fund	272,891	354,300	386,800	386,800	9.2%
Special Gas Tax	1,139,900	1,128,070	1,134,150	1,134,150	0.5%
Public Parking	4,819,044	2,544,101	3,812,521	4,168,245	49.9%
Capital	0	0	893,020	416,066	---
Storm Drain Maint	0	0	320,818	329,300	---
Expenditure Total	73,157,250	74,614,048	101,212,891	103,734,666	35.6%

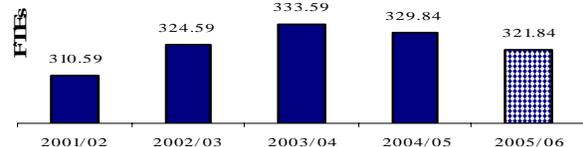
Personnel Summary

333.59	329.84	321.84	321.84	(8.00)
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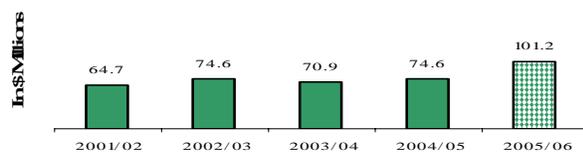
Program Summary



Personnel Summary



Historical Budget Expenditures



Public Works / Streets Services

Division Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	4,787,760	4,951,751	5,002,244	5,127,575	1.0%
Non-Personnel	2,095,646	2,214,493	1,745,453	1,769,469	-21.2%
Special Projects	0	0	0		---
Equipment Outlay	223,435	0	0	0	---
<i>Direct Operating</i>	<u>7,106,841</u>	<u>7,166,244</u>	<u>6,747,697</u>	<u>6,897,044</u>	<u>-5.8%</u>
Debt Service	0	0	0		---
Capital Outlay	0	0	0		---
Charge From Others	699,846	705,153	757,279	797,709	7.4%
<i>Gross Budget</i>	<u>7,806,687</u>	<u>7,871,397</u>	<u>7,504,976</u>	<u>7,694,753</u>	<u>-4.7%</u>
Charge To Others	<u>(1,808,238)</u>	<u>(1,968,529)</u>	<u>(1,745,478)</u>	<u>(1,745,478)</u>	<u>-11.3%</u>
Net Budget	<u>5,998,449</u>	<u>5,902,868</u>	<u>5,759,498</u>	<u>5,949,275</u>	<u>-2.4%</u>
Expenditure Summary (Net Budget)					
Administration	814,846	679,288	774,074	798,211	14.0%
Maintenance	4,092,280	4,216,779	4,985,424	5,151,064	18.2%
Cleaning	1,091,323	1,006,801	0	0	---
Expenditure Total	<u>5,998,449</u>	<u>5,902,868</u>	<u>5,759,498</u>	<u>5,949,275</u>	<u>-2.4%</u>
Personnel Summary					
Administration	7.00	7.00	7.00	7.00	0.00
Maintenance	66.10	63.10	66.10	66.10	3.00
Cleaning	11.00	11.00	11.00	11.00	0.00
Personnel Total	<u>84.10</u>	<u>81.10</u>	<u>84.10</u>	<u>84.10</u>	<u>3.00</u>

Public Works / Sewer Systems Services

Division Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	6,607,604	7,603,080	10,251,510	10,513,507	34.8%
Non-Personnel	6,351,245	7,319,884	7,599,618	7,566,690	3.8%
Special Projects	978,750	1,158,256	1,196,478	1,181,421	3.3%
Equipment Outlay	463,627	238,500	110,000	555,500	-53.9%
<i>Direct Operating</i>	14,401,226	16,319,720	19,157,606	19,817,118	17.4%
Debt Service	4,998,675	5,697,520	5,775,936	5,775,936	1.4%
Capital Outlay	0	0	0	0	---
Charge From Others	1,725,682	2,171,810	2,770,567	2,811,797	27.6%
<i>Gross Budget</i>	21,125,583	24,189,050	27,704,109	28,404,851	14.5%
Charge To Others	0	(7,500)	(7,500)	(7,500)	0.0%
Net Budget	21,125,583	24,181,550	27,696,609	28,397,351	14.5%

Expenditure Summary (Net Budget)

Administration	2,505,684	3,003,413	4,203,291	4,047,564	40.0%
Collection Systems	2,717,972	3,028,861	3,087,813	3,620,375	1.9%
Treatment Services	5,313,169	6,288,155	7,436,511	7,599,485	18.3%
Environmental Compliance	886,357	998,319	1,045,282	1,046,649	4.7%
Plant Maintenance	2,788,712	3,087,591	4,027,183	4,142,247	30.4%
Laboratory Services	648,107	768,493	815,215	834,183	6.1%
Debt Services	5,030,698	5,740,068	5,819,561	5,819,988	1.4%
CoGen/Landfill	1,234,884	1,220,490	1,238,093	1,262,726	1.4%
Capital Project Services	0	46,160	23,660	24,134	-48.7%
Expenditure Total	21,125,583	24,181,550	27,696,609	28,397,351	14.5%

Personnel Summary

Administration	11.00	11.00	15.00	15.00	4.00
Collection Systems	14.00	14.00	14.00	14.00	0.00
Treatment Services	30.00	29.00	30.00	30.00	1.00
Environmental Compliance	10.00	10.00	9.00	9.00	(1.00)
Plant Maintenance	33.00	33.00	38.00	38.00	5.00
Laboratory Services	7.00	7.00	6.00	6.00	(1.00)
CoGen/Landfill	2.00	2.00	2.00	2.00	0.00
Personnel Total	107.00	106.00	114.00	114.00	8.00

Sewer Admin				Sewer Collections	
Actual	Budgeted	Approved	Projected	Actual	Budgeted
852,067	885,873	1,482,733	1,522,339	867,806	994,248
454,770	642,610	750,030	581,708	486,234	671,152
0	0	0	0	978,750	1,158,256
9,417	0	60,000	0	320,328	125,000
1,316,254	1,528,483	2,292,763	2,104,047	2,653,118	2,948,656
0	0	0	0	0	0
0	0	0	0	0	0
1,189,430	1,474,930	1,910,528	1,943,517	64,854	87,705
2,505,684	3,003,413	4,203,291	4,047,564	2,717,972	3,036,361
0	0	0	0	0	(7,500)
2,505,684	3,003,413	4,203,291	4,047,564	2,717,972	3,028,861

Laboratory Services				Debt Services	
Actual	Budgeted	Approved	Projected	Actual	Budgeted
388,448	478,980	538,293	552,557	0	0
214,445	228,196	225,757	230,372	772	10,000
0	0	0	0	0	0
9,058	10,000	0	0	0	0
611,951	717,176	764,050	782,929	772	10,000
0	0	0	0	4,998,675	5,697,520
0	0	0	0	0	0
36,156	51,317	51,165	51,254	31,251	32,548
648,107	768,493	815,215	834,183	5,030,698	5,740,068
0	0	0	0	0	0
648,107	768,493	815,215	834,183	5,030,698	5,740,068

		Treatment				Industrial Waste
Approved	Projected	Actual	Budgeted	Approved	Projected	Actual
1,219,441	1,249,341	2,041,422	2,279,849	3,009,446	3,084,814	616,398
585,883	597,849	3,051,804	3,750,559	4,156,421	4,240,074	144,918
1,196,478	1,181,421	0	0	0	0	0
0	505,000	30,601	6,000	0	0	82,165
3,001,802	3,533,611	5,123,827	6,036,408	7,165,867	7,324,888	843,481
0	0	0	0	0	0	0
0	0	0	0	0	0	0
93,511	94,264	189,342	251,747	270,644	274,597	42,876
3,095,313	3,627,875	5,313,169	6,288,155	7,436,511	7,599,485	886,357
(7,500)	(7,500)	0	0	0	0	0
3,087,813	3,620,375	5,313,169	6,288,155	7,436,511	7,599,485	886,357

		CoGen/Landfill				Capital Projects
Approved	Projected	Actual	Budgeted	Approved	Projected	Actual
0	0	181,029	174,116	203,566	208,010	0
10,000	10,000	1,009,704	996,487	984,564	1,004,287	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
10,000	10,000	1,190,733	1,170,603	1,188,130	1,212,297	0
5,775,936	5,775,936	0	0	0	0	0
0	0	0	0	0	0	0
33,625	34,052	44,151	49,887	49,963	50,429	0
5,819,561	5,819,988	1,234,884	1,220,490	1,238,093	1,262,726	0
0	0	0	0	0	0	0
5,819,561	5,819,988	1,234,884	1,220,490	1,238,093	1,262,726	0

			Plant Maintenance			
Budgeted	Approved	Projected	Actual	Budgeted	Approved	Projected
780,149	831,728	853,836	1,660,434	2,009,865	2,966,303	3,042,610
140,066	124,517	127,162	988,598	849,654	738,786	751,104
0	0	0	0	0	0	0
5,000	25,000	0	12,058	77,500	25,000	50,500
925,215	981,245	980,998	2,661,090	2,937,019	3,730,089	3,844,214
0	0	0	0	0	0	0
0	0	0	0	0	0	0
73,104	64,037	65,651	127,622	150,572	297,094	298,033
998,319	1,045,282	1,046,649	2,788,712	3,087,591	4,027,183	4,142,247
0	0	0	0	0	0	0
998,319	1,045,282	1,046,649	2,788,712	3,087,591	4,027,183	4,142,247

Budgeted	Approved	Projected
0	0	0
31,160	23,660	24,134
0	0	0
15,000	0	0
46,160	23,660	24,134
0	0	0
0	0	0
0	0	0
46,160	23,660	24,134
0	0	0
46,160	23,660	24,134

Public Works / Solid Waste Systems

Division Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	2,323,824	2,538,903	4,116,709	4,217,304	62.1%
Non-Personnel	4,516,864	5,369,403	6,083,751	6,213,589	13.3%
Special Projects	2,748,141	2,920,000	3,383,188	3,446,888	15.9%
Equipment Outlay	727,396	1,015,008	1,237,021	1,237,021	21.9%
Capital Outlay	144,446	860,000	385,000	385,000	
<i>Direct Operating</i>	10,460,671	12,703,314	15,205,669	15,499,802	19.7%
Debt Service	1,075,587	795,000	792,000	777,000	-0.4%
Capital Outlay	0	0	0	0	---
Charge From Others	1,369,949	1,571,798	1,643,632	1,670,763	4.6%
<i>Gross Budget</i>	12,906,207	15,070,112	17,641,301	17,947,565	17.1%
Charge To Others	(32,025)	(22,361)	(379,773)	(379,773)	1598.4%

Net Budget	12,874,182	15,047,751	17,261,528	17,567,792	14.7%
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Expenditure Summary (Net Budget)

Collection Services	9,915,193	11,173,470	12,136,873	12,350,057	8.6%
Refuse Disposal	191,408	924,281	445,045	446,238	-51.8%
Private Hauler - Residential Collection	2,767,581	2,950,000	3,050,000	3,111,000	3.4%
Street Sweeping	0	0	1,426,185	1,456,980	
Sundry/GG	0	0	203,425	203,517	

Expenditure Total	12,874,182	15,047,751	17,261,528	17,567,792	14.7%
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Personnel Summary

Collection Services	48.49	48.49	48.49	48.49	0.00
Street Cleaning Services	0.00	0.00	11.00	11.00	0.00

Personnel Total	48.49	48.49	59.49	59.49	0.00
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Public Works / Capital Projects

Capital Projects Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	0	0	0	0	---
Non-Personnel	0	0	0	0	---
Special Projects	2,091,265	2,250,000	2,850,000	0	26.7%
Equipment Outlay	(9,050)	0	0	0	---
Capital Outlay	18,306,527	15,955,000	33,335,000	37,390,000	
<i>Direct Operating</i>	20,388,742	18,205,000	36,185,000	37,390,000	98.8%
Debt Service	0	0	0	0	---
Capital Outlay	0	0	0	0	---
Charge From Others	142,911	322,897	362,901	363,076	12.4%
<i>Gross Budget</i>	20,531,653	18,527,897	36,547,901	37,753,076	97.3%
Charge To Others	0	0	0		---

Net Budget	20,531,653	18,527,897	36,547,901	37,753,076	97.3%
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Expenditure Summary (Net Budget)

Misc. Capital Projects	(9,050)	0	0	0	---
Storm Drain Projects	979,357	555,000	1,550,000	150,000	179.3%
Street Projects	13,487,578	11,414,262	12,707,407	14,807,529	11.3%
Traffic Signal Projects	897,270	1,580,000	1,500,000	1,210,000	-5.1%
Sewer Projects	5,176,498	4,978,635	20,790,494	21,585,547	317.6%

Expenditure Total	20,531,653	18,527,897	36,547,901	37,753,076	97.3%
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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	---	---	---		---
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